

**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**

	[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>	2,715.6	2,716.2	2,716.2	0.0	0.0	2,716.2	0.6	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,260.3	2,272.8	2,272.8	0.0	0.0	2,272.8	12.5	0.6 %	0.0
2 Travel	30.0	18.1	18.1	0.0	0.0	18.1	-11.9	-39.7 %	0.0
3 Services	402.3	402.3	402.3	0.0	0.0	402.3	0.0		0.0
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	86.1	86.1	0.0	0.0	86.1	0.3	0.3 %	0.0
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)	2,529.8	2,530.1	2,530.1	0.0	0.0	2,530.1	0.3		0.0
<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	86.1	86.1	0.0	0.0	86.1	0.3	0.3 %	0.0
Designated General (DGF)	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
Other State Funds (Other)	2,529.8	2,530.1	2,530.1	0.0	0.0	2,530.1	0.3		0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	1,026.4	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] 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>	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] 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>	2,433.0	2,517.2	2,517.2	0.0	0.0	2,517.2	84.2 3.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,211.3	2,044.2	2,044.2	0.0	0.0	2,044.2	-167.1 -7.6 %	0.0	
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	637.6	637.6	0.0	0.0	637.6	40.4 6.8 %	0.0	
1007 I/A Rcpts (Other)	1,835.8	1,879.6	1,879.6	0.0	0.0	1,879.6	43.8 2.4 %	0.0	
<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	637.6	637.6	0.0	0.0	637.6	40.4 6.8 %	0.0	
Other State Funds (Other)	1,835.8	1,879.6	1,879.6	0.0	0.0	1,879.6	43.8 2.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	10,933.5	11,266.6	11,247.8	0.0	0.0	11,247.8	314.3 2.9 %	-18.8 -0.2 %	
<u>Objects of Expenditure</u>									
1 Personal Services	5,619.6	5,833.1	5,814.3	0.0	0.0	5,814.3	194.7 3.5 %	-18.8 -0.3 %	
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	5,666.5	5,666.5	0.0	0.0	5,666.5	174.4 3.2 %	0.0	
1005 GF/Prgm (DGF)	1,198.1	1,333.9	1,333.9	0.0	0.0	1,333.9	135.8 11.3 %	0.0	
1007 I/A Rcpts (Other)	4,243.3	4,247.4	4,247.4	0.0	0.0	4,247.4	4.1 0.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	18.8	0.0	0.0	0.0	0.0	0.0	-18.8 -100.0 %	
<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	5,666.5	5,666.5	0.0	0.0	5,666.5	174.4 3.2 %	0.0	
Designated General (DGF)	1,198.1	1,333.9	1,333.9	0.0	0.0	1,333.9	135.8 11.3 %	0.0	
Other State Funds (Other)	4,243.3	4,266.2	4,247.4	0.0	0.0	4,247.4	4.1 0.1 %	-18.8 -0.4 %	

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	2,332.9	2,338.1	2,338.1	0.0	0.0	2,338.1	5.2    0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	126.7	131.9	131.9	0.0	0.0	131.9	5.2    4.1 %	0.0
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	2,338.1	2,338.1	0.0	0.0	2,338.1	5.2    0.2 %	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)	2,332.9	2,338.1	2,338.1	0.0	0.0	2,338.1	5.2    0.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	12,104.1	12,711.3	12,711.3	0.0	0.0	12,711.3	607.2	5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,932.6	11,602.7	11,602.7	0.0	0.0	11,602.7	670.1	6.1 %	0.0	
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	340.0	340.0	0.0	0.0	340.0	18.6	5.8 %	0.0	
1007 I/A Rcpts (Other)	11,782.7	12,371.3	12,371.3	0.0	0.0	12,371.3	588.6	5.0 %	0.0	
<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	340.0	340.0	0.0	0.0	340.0	18.6	5.8 %	0.0	
Other State Funds (Other)	11,782.7	12,371.3	12,371.3	0.0	0.0	12,371.3	588.6	5.0 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	1,731.1	1,323.8	1,323.8	0.0	0.0	1,323.8	-407.3 -23.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,175.8	1,153.3	1,153.3	0.0	0.0	1,153.3	-22.5 -1.9 %	0.0	
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	1,323.8	1,323.8	0.0	0.0	1,323.8	-407.3 -23.5 %	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)	1,731.1	1,323.8	1,323.8	0.0	0.0	1,323.8	-407.3 -23.5 %	0.0	



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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 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>	19,903.3	19,816.4	19,816.4	0.0	0.0	19,816.4	-86.9	-0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,982.9	13,854.3	13,854.3	0.0	0.0	13,854.3	871.4	6.7 %	0.0
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	6,137.4	6,137.4	0.0	0.0	6,137.4	248.5	4.2 %	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
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
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
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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</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	19,070.4	19,070.4	0.0	0.0	19,070.4	913.1 5.0 %	0.0

**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] 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>	28,074.8	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**

	<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>
<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] 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>	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] 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>	6,867.7	9,971.4	9,971.4	0.0	0.0	9,971.4	3,103.7	45.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,032.3	6,858.4	6,858.4	0.0	0.0	6,858.4	826.1	13.7 %	0.0	
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	2,950.5	2,950.5	0.0	0.0	2,950.5	2,499.1	553.6 %	0.0	
1007 I/A Rcpts (Other)	6,416.3	7,020.9	7,020.9	0.0	0.0	7,020.9	604.6	9.4 %	0.0	
<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	2,950.5	2,950.5	0.0	0.0	2,950.5	2,499.1	553.6 %	0.0	
Other State Funds (Other)	6,416.3	7,020.9	7,020.9	0.0	0.0	7,020.9	604.6	9.4 %	0.0	

**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] 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	2,307.2	2,304.1	0.0	0.0	2,304.1	2,304.1	>999 %	-3.1	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	1,831.9	1,828.8	0.0	0.0	1,828.8	1,828.8	>999 %	-3.1	-0.2 %
2 Travel	0.0	0.1	0.1	0.0	0.0	0.1	0.1	>999 %	0.0	
3 Services	0.0	455.8	455.8	0.0	0.0	455.8	455.8	>999 %	0.0	
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	0.3	0.0	0.0	0.0	0.0	0.0		-0.3	-100.0 %
1004 Gen Fund (UGF)	0.0	2.8	0.0	0.0	0.0	0.0	0.0		-2.8	-100.0 %
1005 GF/Prgm (DGF)	0.0	1,424.3	1,424.3	0.0	0.0	1,424.3	1,424.3	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	541.9	541.9	0.0	0.0	541.9	541.9	>999 %	0.0	
1033 Surpl Prop (Fed)	0.0	337.9	337.9	0.0	0.0	337.9	337.9	>999 %	0.0	
<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	2.8	0.0	0.0	0.0	0.0	0.0		-2.8	-100.0 %
Designated General (DGF)	0.0	1,424.3	1,424.3	0.0	0.0	1,424.3	1,424.3	>999 %	0.0	
Other State Funds (Other)	0.0	541.9	541.9	0.0	0.0	541.9	541.9	>999 %	0.0	
Federal Receipts (Fed)	0.0	338.2	337.9	0.0	0.0	337.9	337.9	>999 %	-0.3	-0.1 %



**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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 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>	2,597.8	2,614.9	2,614.9	0.0	0.0	2,614.9	17.1    0.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	566.5	588.9	588.9	0.0	0.0	588.9	22.4    4.0 %	0.0
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	2,614.9	2,614.9	0.0	0.0	2,614.9	17.1    0.7 %	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>								
Other State Funds (Other)	2,597.8	2,614.9	2,614.9	0.0	0.0	2,614.9	17.1    0.7 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	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] 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>	1,488.8	1,514.0	1,514.0	0.0	0.0	1,514.0	25.2    1.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,189.6	1,216.6	1,216.6	0.0	0.0	1,216.6	27.0    2.3 %	0.0	
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	1,514.0	1,514.0	0.0	0.0	1,514.0	25.2    1.7 %	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>									
Other State Funds (Other)	1,488.8	1,514.0	1,514.0	0.0	0.0	1,514.0	25.2    1.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: 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] - [2] 20ConfCom to 20 OP T
<b>Total</b>	15,441.7	15,445.5	15,445.5	0.0	0.0	15,445.5	3.8	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	15,441.7	15,445.5	15,445.5	0.0	0.0	15,445.5	3.8	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	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	601.5	601.5	0.0	0.0	601.5	1.5 0.3 %	0.0
1147 PublicBldg (Other)	14,561.6	14,563.9	14,563.9	0.0	0.0	14,563.9	2.3	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>								
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	15,165.4	15,165.4	0.0	0.0	15,165.4	3.8	0.0

**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] 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>	1,661.7	1,682.8	1,682.8	0.0	0.0	1,682.8	21.1    1.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	824.9	846.5	846.5	0.0	0.0	846.5	21.6    2.6 %	0.0	
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	750.6	750.6	0.0	0.0	750.6	6.4    0.9 %	0.0	
1147 PublicBldg (Other)	853.3	868.0	868.0	0.0	0.0	868.0	14.7    1.7 %	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>									
Other State Funds (Other)	1,661.7	1,682.8	1,682.8	0.0	0.0	1,682.8	21.1    1.3 %	0.0	

**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] 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>	824.3	824.6	824.6	0.0	0.0	824.6	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	801.0	801.3	801.3	0.0	0.0	801.3	0.3	0.0
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	481.7	481.7	0.0	0.0	481.7	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	481.7	481.7	0.0	0.0	481.7	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**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<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] 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>	45,924.5	74,635.0	74,635.0	0.0	0.0	74,635.0	28,710.5 62.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	18,853.8	31,653.7	31,653.7	0.0	0.0	31,653.7	12,799.9 67.9 %	0.0	
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	74,635.0	74,635.0	0.0	0.0	74,635.0	28,710.5 62.5 %	0.0	
<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	74,635.0	74,635.0	0.0	0.0	74,635.0	28,710.5 62.5 %	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 Land Mobile Radio**

	[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>	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] 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>	4,671.9	4,724.0	4,724.0	0.0	0.0	4,724.0	52.1    1.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,155.4	3,217.0	3,217.0	0.0	0.0	3,217.0	61.6    2.0 %	0.0	
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	4,634.0	4,634.0	0.0	0.0	4,634.0	52.1    1.1 %	0.0	
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	4,634.0	4,634.0	0.0	0.0	4,634.0	52.1    1.1 %	0.0	
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] 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>	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] 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>	46.7	46.7	0.0	46.7	0.0	46.7	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	4.0	4.0	0.0	4.0	0.0	4.0	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	42.7	42.7	0.0	42.7	0.0	42.7	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>								
1004 Gen Fund (UGF)	46.7	46.7	0.0	46.7	0.0	46.7	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)	46.7	46.7	0.0	46.7	0.0	46.7	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 - Radio**

	[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>	2,036.6	2,036.6	0.0	2,036.6	0.0	2,036.6	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	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	2,036.6	0.0	2,036.6	0.0	2,036.6	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>								
1004 Gen Fund (UGF)	2,036.6	2,036.6	0.0	2,036.6	0.0	2,036.6	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)	2,036.6	2,036.6	0.0	2,036.6	0.0	2,036.6	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 - T.V.**

	[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>	633.3	633.3	0.0	633.3	0.0	633.3	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	633.3	633.3	0.0	633.3	0.0	633.3	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>								
1004 Gen Fund (UGF)	633.3	633.3	0.0	633.3	0.0	633.3	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)	633.3	633.3	0.0	633.3	0.0	633.3	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: Satellite Infrastructure**

	[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>	879.5	879.5	879.5	0.0	0.0	879.5	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	719.5	719.5	719.5	0.0	0.0	719.5	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	160.0	160.0	160.0	0.0	0.0	160.0	0.0	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)	779.5	779.5	779.5	0.0	0.0	779.5	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
<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	779.5	779.5	0.0	0.0	779.5	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

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

	[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>	40,770.6	40,779.5	40,779.5	0.0	0.0	40,779.5	8.9	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	683.0	695.7	695.7	0.0	0.0	695.7	12.7 1.9 %	0.0	
2 Travel	13.0	9.2	9.2	0.0	0.0	9.2	-3.8 -29.2 %	0.0	
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	40,779.5	40,779.5	0.0	0.0	40,779.5	8.9	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>									
Other State Funds (Other)	40,770.6	40,779.5	40,779.5	0.0	0.0	40,779.5	8.9	0.0	

**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] 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>	7,738.6	7,756.8	7,756.8	0.0	0.0	7,756.8	18.2    0.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	5,519.3	5,537.5	5,537.5	0.0	0.0	5,537.5	18.2    0.3 %	0.0	
2 Travel	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	
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	7,486.8	7,486.8	0.0	0.0	7,486.8	18.2    0.2 %	0.0	
<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	7,486.8	7,486.8	0.0	0.0	7,486.8	18.2    0.2 %	0.0	
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] 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>	27,048.6	27,492.9	28,095.7	91.9	0.0	28,187.6	1,139.0	4.2 %	694.7	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	18,079.0	18,896.5	19,455.0	0.0	0.0	19,455.0	1,376.0	7.6 %	558.5	3.0 %
2 Travel	241.1	252.1	172.3	91.9	0.0	264.2	23.1	9.6 %	12.1	4.8 %
3 Services	8,502.9	8,118.7	8,236.0	0.0	0.0	8,236.0	-266.9	-3.1 %	117.3	1.4 %
4 Commodities	225.6	225.6	232.4	0.0	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	22,644.8	22,557.9	86.9	0.0	22,644.8	204.9	0.9 %	0.0	
1005 GF/Prgm (DGF)	1,937.7	1,937.7	1,935.9	1.8	0.0	1,937.7	0.0		0.0	
1007 I/A Rcpts (Other)	579.9	585.9	585.9	0.0	0.0	585.9	6.0	1.0 %	0.0	
1037 GF/MH (UGF)	1,953.1	1,978.0	1,978.0	0.0	0.0	1,978.0	24.9	1.3 %	0.0	
1092 MHTAAR (Other)	86.7	89.3	86.1	3.2	0.0	89.3	2.6	3.0 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	694.7	0.0	0.0	694.7	694.7	>999 %	694.7	>999 %
<u>Positions</u>										
Perm Full Time	140	145	150	0	0	150	10	7.1 %	5	3.4 %
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**

	[1] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	24,393.0	24,622.8	24,535.9	86.9	0.0	24,622.8	229.8	0.9 %	0.0
Designated General (DGF)	1,937.7	1,937.7	2,630.6	1.8	0.0	2,632.4	694.7	35.9 %	694.7 35.9 %
Other State Funds (Other)	666.6	675.2	672.0	3.2	0.0	675.2	8.6	1.3 %	0.0
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] 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>	26,978.1	27,665.9	28,387.0	579.8	0.0	28,966.8	1,988.7	7.4 %	1,300.9	4.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	22,667.1	22,855.2	23,901.8	0.0	0.0	23,901.8	1,234.7	5.4 %	1,046.6	4.6 %
2 Travel	389.6	389.6	232.3	180.1	0.0	412.4	22.8	5.9 %	22.8	5.9 %
3 Services	3,701.7	3,801.7	4,020.4	0.0	0.0	4,020.4	318.7	8.6 %	218.7	5.8 %
4 Commodities	219.7	219.7	232.5	0.0	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	399.7	0.0	399.7	0.0	399.7	399.7	>999 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	25,617.2	26,199.9	25,620.1	579.8	0.0	26,199.9	582.7	2.3 %	0.0	
1005 GF/Prgm (DGF)	478.2	578.4	578.4	0.0	0.0	578.4	100.2	21.0 %	0.0	
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	181.3	181.3	0.0	0.0	181.3	0.4	0.2 %	0.0	
1092 MHTAAR (Other)	193.8	198.3	198.3	0.0	0.0	198.3	4.5	2.3 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	1,300.9	0.0	0.0	1,300.9	1,300.9	>999 %	1,300.9	>999 %
<u>Positions</u>										
Perm Full Time	172	172	182	0	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	26,381.2	25,801.4	579.8	0.0	26,381.2	583.1	2.3 %	0.0	
Designated General (DGF)	478.2	578.4	1,879.3	0.0	0.0	1,879.3	1,401.1	293.0 %	1,300.9	224.9 %
Other State Funds (Other)	701.8	706.3	706.3	0.0	0.0	706.3	4.5	0.6 %	0.0	

**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] 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>	2,327.3	3,183.8	3,183.8	0.0	0.0	3,183.8	856.5    36.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	379.1	384.7	384.7	0.0	0.0	384.7	5.6    1.5 %	0.0
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	2,183.8	2,183.8	0.0	0.0	2,183.8	856.6    64.5 %	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>								
Other State Funds (Other)	1,327.2	2,183.8	2,183.8	0.0	0.0	2,183.8	856.6    64.5 %	0.0
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] 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>	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] 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>	17,355.8	17,682.1	17,716.5	0.0	0.0	17,716.5	360.7	2.1 %	34.4	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,934.4	12,313.5	12,313.5	0.0	0.0	12,313.5	379.1	3.2 %	0.0	
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	4,035.1	0.0	0.0	4,035.1	5.0	0.1 %	20.0	0.5 %
4 Commodities	1,339.1	1,339.1	1,353.5	0.0	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	504.4	504.4	0.0	0.0	504.4	2.0	0.4 %	0.0	
1005 GF/Prgm (DGF)	16,737.0	17,075.9	17,090.3	0.0	0.0	17,090.3	353.3	2.1 %	14.4	0.1 %
1007 I/A Rcpts (Other)	51.4	51.8	51.8	0.0	0.0	51.8	0.4	0.8 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	20.0	0.0	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	17,125.9	17,160.3	0.0	0.0	17,160.3	358.3	2.1 %	34.4	0.2 %
Other State Funds (Other)	51.4	51.8	51.8	0.0	0.0	51.8	0.4	0.8 %	0.0	
Federal Receipts (Fed)	502.4	504.4	504.4	0.0	0.0	504.4	2.0	0.4 %	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: Commissioner's Office**

	[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>	1,012.0	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] 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>	4,980.5	5,083.8	5,083.8	0.0	0.0	5,083.8	103.3 2.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,672.1	3,572.7	3,572.7	0.0	0.0	3,572.7	-99.4 -2.7 %	0.0	
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	664.6	664.6	0.0	0.0	664.6	17.0 2.6 %	0.0	
1007 I/A Rcpts (Other)	4,309.7	4,396.0	4,396.0	0.0	0.0	4,396.0	86.3 2.0 %	0.0	
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	664.6	664.6	0.0	0.0	664.6	17.0 2.6 %	0.0	
Other State Funds (Other)	4,332.9	4,419.2	4,419.2	0.0	0.0	4,419.2	86.3 2.0 %	0.0	

**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] 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>	3,993.3	4,025.7	4,025.7	0.0	0.0	4,025.7	32.4 0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,824.0	2,909.4	2,909.4	0.0	0.0	2,909.4	85.4 3.0 %	0.0
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	4,025.7	4,025.7	0.0	0.0	4,025.7	32.4 0.8 %	0.0
<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	4,025.7	4,025.7	0.0	0.0	4,025.7	32.4 0.8 %	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**

	[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>	<b>9,846.6</b>	<b>9,146.3</b>	<b>8,387.2</b>	<b>759.1</b>	<b>0.0</b>	<b>9,146.3</b>	<b>-700.3 -7.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>									
1 Personal Services	6,404.3	6,195.6	6,195.6	0.0	0.0	6,195.6	-208.7 -3.3 %	0.0	
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	1,396.0	636.9	759.1	0.0	1,396.0	8.8 0.6 %	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)	2,022.4	1,993.4	1,993.4	0.0	0.0	1,993.4	-29.0 -1.4 %	0.0	
1003 GF/Match (UGF)	809.1	822.8	822.8	0.0	0.0	822.8	13.7 1.7 %	0.0	
1004 Gen Fund (UGF)	5,593.6	4,763.1	4,313.1	450.0	0.0	4,763.1	-830.5 -14.8 %	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)	100.1	100.1	100.1	0.0	0.0	100.1	0.0	0.0	
1061 CIP Rcpts (Other)	734.2	742.5	742.5	0.0	0.0	742.5	8.3 1.1 %	0.0	
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	309.1	0.0	309.1	0.0	309.1	8.8 2.9 %	0.0	
<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**

	[1] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,402.7	5,585.9	5,135.9	450.0	0.0	5,585.9	-816.8	-12.8 %	0.0
Designated General (DGF)	587.2	596.0	286.9	309.1	0.0	596.0	8.8	1.5 %	0.0
Other State Funds (Other)	834.3	971.0	971.0	0.0	0.0	971.0	136.7	16.4 %	0.0
Federal Receipts (Fed)	2,022.4	1,993.4	1,993.4	0.0	0.0	1,993.4	-29.0	-1.4 %	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: Serve 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>	2,132.7	2,123.0	2,123.0	0.0	0.0	2,123.0	-9.7 -0.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	318.1	325.5	325.5	0.0	0.0	325.5	7.4 2.3 %	0.0	
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	1,887.6	1,887.6	0.0	0.0	1,887.6	-7.2 -0.4 %	0.0	
1003 GF/Match (UGF)	195.3	192.7	192.7	0.0	0.0	192.7	-2.6 -1.3 %	0.0	
1004 Gen Fund (UGF)	22.6	22.7	22.7	0.0	0.0	22.7	0.1 0.4 %	0.0	
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	215.4	215.4	0.0	0.0	215.4	-2.5 -1.1 %	0.0	
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	1,887.6	1,887.6	0.0	0.0	1,887.6	-7.2 -0.4 %	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: Payment in Lieu of Taxes (PILT)**

	[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>	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**

	[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>
<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] 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>	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] 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>	14,561.4	14,572.2	14,577.5	0.0	0.0	14,577.5	16.1 0.1 %	5.3	
<u>Objects of Expenditure</u>									
1 Personal Services	9,192.0	9,443.9	9,443.9	0.0	0.0	9,443.9	251.9 2.7 %	0.0	
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	4,732.8	0.0	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	1,550.9	1,550.9	0.0	0.0	1,550.9	17.6 1.1 %	0.0	
1007 I/A Rcpts (Other)	336.6	337.7	337.7	0.0	0.0	337.7	1.1 0.3 %	0.0	
1040 Real Est (DGF)	291.3	295.3	295.3	0.0	0.0	295.3	4.0 1.4 %	0.0	
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	12,355.7	12,361.0	0.0	0.0	12,361.0	10.8 0.1 %	5.3	
<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	14,201.9	14,207.2	0.0	0.0	14,207.2	32.4 0.2 %	5.3	
Other State Funds (Other)	386.6	370.3	370.3	0.0	0.0	370.3	-16.3 -4.2 %	0.0	

**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] 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>	1,606.6	546.6	546.6	0.0	0.0	546.6	-1,060.0 -66.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	772.1	400.0	400.0	0.0	0.0	400.0	-372.1 -48.2 %	0.0	
2 Travel	91.2	0.0	0.0	0.0	0.0	0.0	-91.2 -100.0 %	0.0	
3 Services	720.1	146.6	146.6	0.0	0.0	146.6	-573.5 -79.6 %	0.0	
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	546.6	546.6	0.0	0.0	546.6	-239.5 -30.5 %	0.0	
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	2	2	0	0	2	-3 -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)	786.1	546.6	546.6	0.0	0.0	546.6	-239.5 -30.5 %	0.0	
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] 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>	5,327.1	5,408.5	5,408.5	0.0	0.0	5,408.5	81.4 1.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,739.4	4,144.9	4,144.9	0.0	0.0	4,144.9	405.5 10.8 %	0.0	
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	4,423.1	4,423.1	0.0	0.0	4,423.1	73.2 1.7 %	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	
1164 Rural Dev (DGF)	58.6	59.7	59.7	0.0	0.0	59.7	1.1 1.9 %	0.0	
1170 SBED RLF (DGF)	56.2	56.5	56.5	0.0	0.0	56.5	0.3 0.5 %	0.0	
1209 Capstone (DGF)	135.2	137.5	137.5	0.0	0.0	137.5	2.3 1.7 %	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	
<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	5,408.5	5,408.5	0.0	0.0	5,408.5	81.4 1.5 %	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: Alaska Comprehensive Insurance Program**

	[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>	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] 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>	8,056.9	7,864.7	7,864.7	0.0	0.0	7,864.7	-192.2   -2.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	5,286.8	5,280.7	5,280.7	0.0	0.0	5,280.7	-6.1   -0.1 %	0.0	
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	277.7	277.7	0.0	0.0	277.7	-240.4   -46.4 %	0.0	
1061 CIP Rcpts (Other)	259.2	259.3	259.3	0.0	0.0	259.3	0.1	0.0	
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	7,307.8	7,307.8	0.0	0.0	7,307.8	68.2   0.9 %	0.0	
<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	7,307.8	7,307.8	0.0	0.0	7,307.8	68.2   0.9 %	0.0	
Other State Funds (Other)	299.2	279.2	279.2	0.0	0.0	279.2	-20.0   -6.7 %	0.0	
Federal Receipts (Fed)	518.1	277.7	277.7	0.0	0.0	277.7	-240.4   -46.4 %	0.0	

**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] 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>	3,840.5	3,868.7	3,868.7	0.0	0.0	3,868.7	28.2 0.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,220.6	2,297.5	2,297.5	0.0	0.0	2,297.5	76.9 3.5 %	0.0	
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	28.2	28.2	0.0	0.0	28.2	-510.1 -94.8 %	0.0	
1005 GF/Prgm (DGF)	3,278.5	3,816.8	3,816.8	0.0	0.0	3,816.8	538.3 16.4 %	0.0	
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	28.2	28.2	0.0	0.0	28.2	-510.1 -94.8 %	0.0	
Designated General (DGF)	3,278.5	3,816.8	3,816.8	0.0	0.0	3,816.8	538.3 16.4 %	0.0	
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**

	[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>	10,386.0	9,685.6	9,685.6	0.0	0.0	9,685.6	-700.4 -6.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,235.8	5,785.8	5,785.8	0.0	0.0	5,785.8	-450.0 -7.2 %	0.0	
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	9,685.6	9,685.6	0.0	0.0	9,685.6	-700.4 -6.7 %	0.0	
<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	9,685.6	9,685.6	0.0	0.0	9,685.6	-700.4 -6.7 %	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 Owned Facilities**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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
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
4 Commodities	48.0	48.0	48.0	0.0	0.0	48.0		0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0		0.0
7 Grants, Benefits	100.0	100.0	100.0	0.0	0.0	100.0		0.0
8 Miscellaneous	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
1004 Gen Fund (UGF)	874.5	847.3	847.3	0.0	0.0	847.3	-27.2    -3.1 %	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	0.0	100.0		0.0
1007 I/A Rcpts (Other)	123.9	123.9	123.9	0.0	0.0	123.9		0.0
1061 CIP Rcpts (Other)	2,567.8	2,567.8	2,567.8	0.0	0.0	2,567.8		0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	0.0	995.5		0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0	150.0		0.0
1169 PCE Endow (DGF)	381.8	381.8	381.8	0.0	0.0	381.8		0.0
<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

**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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	874.5	847.3	847.3	0.0	0.0	847.3	-27.2	-3.1 %
Designated General (DGF)	1,477.3	1,477.3	1,477.3	0.0	0.0	1,477.3	0.0	0.0
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] 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>	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>								
1169 PCE Endow (DGF)	32,355.0	32,355.0	32,355.0	0.0	0.0	32,355.0	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)	32,355.0	32,355.0	32,355.0	0.0	0.0	32,355.0	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: Statewide Project Development, Alternative Energy and Efficiency**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<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] 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>	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] 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>	20,569.9	26,367.8	26,158.2	209.6	0.0	26,367.8	5,797.9 28.2 %	0.0	
<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	518.3	308.7	209.6	0.0	518.3	150.0 40.7 %	0.0	
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	16,069.9	15,860.3	209.6	0.0	16,069.9	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	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	16,069.9	16,069.9	15,860.3	209.6	0.0	16,069.9	0.0	0.0	
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] 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>	9,183.2	9,289.5	9,289.5	0.0	0.0	9,289.5	106.3 1.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,593.1	6,721.0	6,721.0	0.0	0.0	6,721.0	127.9 1.9 %	0.0	
2 Travel	34.6	13.0	13.0	0.0	0.0	13.0	-21.6 -62.4 %	0.0	
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 -0.1 %	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	
<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	9,149.6	9,149.6	0.0	0.0	9,149.6	106.4 1.2 %	0.0	
Other State Funds (Other)	140.0	139.9	139.9	0.0	0.0	139.9	-0.1 -0.1 %	0.0	

**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] 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>	1,359.4	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] 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>	1,536.6	1,550.7	1,550.7	0.0	0.0	1,550.7	14.1    0.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	495.0	509.1	509.1	0.0	0.0	509.1	14.1    2.8 %	0.0	
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	1,110.5	1,110.5	0.0	0.0	1,110.5	0.2	0.0	
1061 CIP Rcpts (Other)	426.3	440.2	440.2	0.0	0.0	440.2	13.9    3.3 %	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)	1,110.3	1,110.5	1,110.5	0.0	0.0	1,110.5	0.2	0.0	
Other State Funds (Other)	426.3	440.2	440.2	0.0	0.0	440.2	13.9    3.3 %	0.0	

**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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,840.0	1,070.1	1,070.1	0.0	0.0	1,070.1	-769.9   -41.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,628.9	1,001.3	1,001.3	0.0	0.0	1,001.3	-627.6   -38.5 %	0.0	
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	1,070.1	1,070.1	0.0	0.0	1,070.1	-769.9   -41.8 %	0.0	
<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	1,070.1	1,070.1	0.0	0.0	1,070.1	-769.9   -41.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	4,315.8	4,505.6	4,505.6	0.0	0.0	4,505.6	189.8	4.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,630.3	3,574.0	3,574.0	0.0	0.0	3,574.0	-56.3	-1.6 %	0.0	
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	148.7	148.7	0.0	0.0	148.7	-1.2	-0.8 %	0.0	
1004 Gen Fund (UGF)	4,165.9	4,356.9	4,356.9	0.0	0.0	4,356.9	191.0	4.6 %	0.0	
<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	4,356.9	4,356.9	0.0	0.0	4,356.9	191.0	4.6 %	0.0	
Federal Receipts (Fed)	149.9	148.7	148.7	0.0	0.0	148.7	-1.2	-0.8 %	0.0	

**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] 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>	2,710.1	2,718.2	2,893.2	0.0	0.0	2,893.2	183.1    6.8 %	175.0    6.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,236.8	1,310.9	1,310.9	0.0	0.0	1,310.9	74.1    6.0 %	0.0
2 Travel	0.0	2.8	2.8	0.0	0.0	2.8	2.8    >999 %	0.0
3 Services	1,403.3	1,334.5	1,509.5	0.0	0.0	1,509.5	106.2    7.6 %	175.0    13.1 %
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	0.1	0.1	0.0	0.0	0.1	0.1    >999 %	0.0
1004 Gen Fund (UGF)	2,710.1	2,718.1	2,718.1	0.0	0.0	2,718.1	8.0    0.3 %	0.0
1169 PCE Endow (DGF)	0.0	0.0	175.0	0.0	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	2,718.1	2,718.1	0.0	0.0	2,718.1	8.0    0.3 %	0.0
Designated General (DGF)	0.0	0.0	175.0	0.0	0.0	175.0	175.0    >999 %	175.0    >999 %
Federal Receipts (Fed)	0.0	0.1	0.1	0.0	0.0	0.1	0.1    >999 %	0.0

**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> <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>
<b>Total</b>	675.5	723.2	723.2	0.0	0.0	723.2	47.7	7.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	653.7	701.4	701.4	0.0	0.0	701.4	47.7	7.3 %	0.0
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	723.2	723.2	0.0	0.0	723.2	47.7	7.1 %	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)	675.5	723.2	723.2	0.0	0.0	723.2	47.7	7.1 %	0.0

**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**

	<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>
<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] 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>	10,281.5	10,376.5	10,376.5	0.0	0.0	10,376.5	95.0    0.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,348.0	6,680.6	6,680.6	0.0	0.0	6,680.6	332.6    5.2 %	0.0	
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	10,376.5	10,376.5	0.0	0.0	10,376.5	95.0    0.9 %	0.0	
<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	10,376.5	10,376.5	0.0	0.0	10,376.5	95.0    0.9 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	1,438.8	1,447.2	1,447.2	0.0	0.0	1,447.2	8.4    0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	953.3	981.3	981.3	0.0	0.0	981.3	28.0    2.9 %	0.0
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	1,447.2	1,447.2	0.0	0.0	1,447.2	8.4    0.6 %	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)	1,438.8	1,447.2	1,447.2	0.0	0.0	1,447.2	8.4    0.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>
<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] 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>	<b>1,869.2</b>	<b>-1,539.4</b>	<b>2,497.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,497.0</b>	<b>627.8</b>	<b>33.6 %</b>	<b>4,036.4</b>	<b>-262.2 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	1,237.6	1,364.0	1,364.0	0.0	0.0	1,364.0	126.4	10.2 %	0.0	
2 Travel	21.2	21.2	21.2	0.0	0.0	21.2	0.0		0.0	
3 Services	582.7	13,884.2	13,884.2	0.0	0.0	13,884.2	13,301.5	>999 %	0.0	
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	-16,836.5	-12,800.1	0.0	0.0	-12,800.1	-12,800.1	<-999 %	4,036.4	-24.0 %
<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	-1,676.3	-1,676.3	0.0	0.0	-1,676.3	-3,408.6	-196.8 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	4,036.4	0.0	0.0	4,036.4	4,036.4	>999 %	4,036.4	>999 %
<u>Positions</u>										
Perm Full Time	9	10	10	0	0	10	1	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)	1,732.3	-1,676.3	-1,676.3	0.0	0.0	-1,676.3	-3,408.6	-196.8 %	0.0	
Designated General (DGF)	0.0	0.0	4,036.4	0.0	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] 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>	1,127.2	1,148.0	1,148.0	0.0	0.0	1,148.0	20.8    1.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,098.9	1,119.7	1,119.7	0.0	0.0	1,119.7	20.8    1.9 %	0.0
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	1,148.0	1,148.0	0.0	0.0	1,148.0	20.8    1.8 %	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)	1,127.2	1,148.0	1,148.0	0.0	0.0	1,148.0	20.8    1.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	300.0	300.0	300.0	0.0	0.0	300.0	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	300.0	300.0	300.0	0.0	0.0	300.0	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)	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)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	3,094.6	3,289.0	3,289.0	0.0	0.0	3,289.0	194.4    6.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,923.7	2,118.1	2,118.1	0.0	0.0	2,118.1	194.4    10.1 %	0.0
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	3,149.0	3,149.0	0.0	0.0	3,149.0	194.4    6.6 %	0.0
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	3,149.0	3,149.0	0.0	0.0	3,149.0	194.4    6.6 %	0.0
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] 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>	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] 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>	30,493.0	31,410.6	31,410.6	0.0	0.0	31,410.6	917.6 3.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	26,305.3	27,242.5	27,242.5	0.0	0.0	27,242.5	937.2 3.6 %	0.0	
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	11,429.0	11,429.0	0.0	0.0	11,429.0	4,041.2 54.7 %	0.0	
1004 Gen Fund (UGF)	20,563.4	17,356.5	17,356.5	0.0	0.0	17,356.5	-3,206.9 -15.6 %	0.0	
1005 GF/Prgm (DGF)	2,541.8	2,625.1	2,625.1	0.0	0.0	2,625.1	83.3 3.3 %	0.0	
<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	17,356.5	17,356.5	0.0	0.0	17,356.5	-3,206.9 -15.6 %	0.0	
Designated General (DGF)	2,541.8	2,625.1	2,625.1	0.0	0.0	2,625.1	83.3 3.3 %	0.0	
Federal Receipts (Fed)	7,387.8	11,429.0	11,429.0	0.0	0.0	11,429.0	4,041.2 54.7 %	0.0	

**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] 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>	6,174.1	6,358.1	6,358.1	0.0	0.0	6,358.1	184.0 3.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	5,574.8	5,778.4	5,778.4	0.0	0.0	5,778.4	203.6 3.7 %	0.0	
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	6,333.2	6,333.2	0.0	0.0	6,333.2	184.0 3.0 %	0.0	
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	6,333.2	6,333.2	0.0	0.0	6,333.2	184.0 3.0 %	0.0	
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] 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>	13,153.1	13,554.5	13,554.5	0.0	0.0	13,554.5	401.4	3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,345.7	11,833.2	11,833.2	0.0	0.0	11,833.2	487.5	4.3 %	0.0	
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	13,554.5	13,554.5	0.0	0.0	13,554.5	401.4	3.1 %	0.0	
<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	13,554.5	13,554.5	0.0	0.0	13,554.5	401.4	3.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	11,201.3	11,538.4	11,538.4	0.0	0.0	11,538.4	337.1 3.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	9,770.3	10,127.0	10,127.0	0.0	0.0	10,127.0	356.7 3.7 %	0.0	
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	11,538.4	11,538.4	0.0	0.0	11,538.4	337.1 3.0 %	0.0	
<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	11,538.4	11,538.4	0.0	0.0	11,538.4	337.1 3.0 %	0.0	

**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] 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>	38,842.9	40,020.2	40,020.2	0.0	0.0	40,020.2	1,177.3 3.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	32,877.7	34,074.6	34,074.6	0.0	0.0	34,074.6	1,196.9 3.6 %	0.0	
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	40,020.2	40,020.2	0.0	0.0	40,020.2	1,177.3 3.0 %	0.0	
<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	40,020.2	40,020.2	0.0	0.0	40,020.2	1,177.3 3.0 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	4,414.4	4,530.9	4,530.9	0.0	0.0	4,530.9	116.5    2.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,970.7	4,106.8	4,106.8	0.0	0.0	4,106.8	136.1    3.4 %	0.0	
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	4,530.9	4,530.9	0.0	0.0	4,530.9	116.5    2.6 %	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)	4,414.4	4,530.9	4,530.9	0.0	0.0	4,530.9	116.5    2.6 %	0.0	

**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] 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>	10,133.7	10,401.5	10,401.5	0.0	0.0	10,401.5	267.8	2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,399.0	8,686.4	8,686.4	0.0	0.0	8,686.4	287.4	3.4 %	0.0	
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	9,905.8	9,905.8	0.0	0.0	9,905.8	264.2	2.7 %	0.0	
1007 I/A Rcpts (Other)	492.1	495.7	495.7	0.0	0.0	495.7	3.6	0.7 %	0.0	
<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	9,905.8	9,905.8	0.0	0.0	9,905.8	264.2	2.7 %	0.0	
Other State Funds (Other)	492.1	495.7	495.7	0.0	0.0	495.7	3.6	0.7 %	0.0	

**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] 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>	6,161.6	6,346.1	6,346.1	0.0	0.0	6,346.1	184.5    3.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	5,726.8	5,930.9	5,930.9	0.0	0.0	5,930.9	204.1    3.6 %	0.0	
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	6,346.1	6,346.1	0.0	0.0	6,346.1	184.5    3.0 %	0.0	
<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	6,346.1	6,346.1	0.0	0.0	6,346.1	184.5    3.0 %	0.0	



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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	348.9	350.2	350.2	0.0	0.0	350.2	1.3	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	1.3	1.3	0.0	0.0	1.3	1.3	>999 %	0.0
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	350.2	350.2	0.0	0.0	350.2	1.3	0.4 %	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)	348.9	350.2	350.2	0.0	0.0	350.2	1.3	0.4 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer CC Language**

	[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	16,669.1	0.0	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	2,323.5	0.0	0.0	2,323.5	2,323.5 >999 %	2,323.5 >999 %	
4 Commodities	0.0	0.0	3,742.5	0.0	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	10,603.1	0.0	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	16,669.1	0.0	0.0	16,669.1	16,669.1 >999 %	16,669.1 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	104	0	0	104	104 >999 %	104 >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	16,669.1	0.0	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 Corrections**

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

	[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>	23,607.1	24,248.5	24,248.5	0.0	0.0	24,248.5	641.4    2.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	18,848.1	19,509.1	19,509.1	0.0	0.0	19,509.1	661.0    3.5 %	0.0	
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	24,248.5	24,248.5	0.0	0.0	24,248.5	641.4    2.7 %	0.0	
<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	24,248.5	24,248.5	0.0	0.0	24,248.5	641.4    2.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	14,261.0	14,530.3	14,530.3	0.0	0.0	14,530.3	269.3 1.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	12,305.1	12,742.3	12,742.3	0.0	0.0	12,742.3	437.2 3.6 %	0.0	
2 Travel	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	
3 Services	824.7	656.8	656.8	0.0	0.0	656.8	-167.9 -20.4 %	0.0	
4 Commodities	1,116.5	1,116.5	1,116.5	0.0	0.0	1,116.5	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)	14,261.0	14,530.3	14,530.3	0.0	0.0	14,530.3	269.3 1.9 %	0.0	
<u>Positions</u>									
Perm Full Time	117	119	119	0	0	119	2 1.7 %	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)	14,261.0	14,530.3	14,530.3	0.0	0.0	14,530.3	269.3 1.9 %	0.0	

**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] 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>	8,228.7	8,302.1	8,302.1	0.0	0.0	8,302.1	73.4	0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,811.0	6,884.4	6,884.4	0.0	0.0	6,884.4	73.4	1.1 %	0.0	
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	8,242.1	8,242.1	0.0	0.0	8,242.1	73.4	0.9 %	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	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	8,242.1	8,242.1	0.0	0.0	8,242.1	73.4	0.9 %	0.0	
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] 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>	4,099.8	4,182.6	4,182.6	0.0	0.0	4,182.6	82.8 2.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,309.8	3,441.8	3,441.8	0.0	0.0	3,441.8	132.0 4.0 %	0.0	
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	4,182.6	4,182.6	0.0	0.0	4,182.6	82.8 2.0 %	0.0	
<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	4,182.6	4,182.6	0.0	0.0	4,182.6	82.8 2.0 %	0.0	

**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] 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>	822.5	829.4	829.4	0.0	0.0	829.4	6.9    0.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	604.2	611.1	611.1	0.0	0.0	611.1	6.9    1.1 %	0.0	
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	779.4	779.4	0.0	0.0	779.4	6.9    0.9 %	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)	772.5	779.4	779.4	0.0	0.0	779.4	6.9    0.9 %	0.0	
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] 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>	17,421.0	17,893.7	18,021.5	0.0	0.0	18,021.5	600.5	3.4 %	127.8	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,271.0	15,743.7	15,871.5	0.0	0.0	15,871.5	600.5	3.9 %	127.8	0.8 %
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	17,893.7	17,893.7	0.0	0.0	17,893.7	472.7	2.7 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	127.8	0.0	0.0	127.8	127.8	>999 %	127.8	>999 %
<u>Positions</u>										
Perm Full Time	154	152	153	0	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	17,893.7	17,893.7	0.0	0.0	17,893.7	472.7	2.7 %	0.0	
Designated General (DGF)	0.0	0.0	127.8	0.0	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] 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>	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] 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>	1,745.8	1,776.8	1,854.1	0.0	0.0	1,854.1	108.3	6.2 %	77.3	4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,584.5	1,638.9	1,716.2	0.0	0.0	1,716.2	131.7	8.3 %	77.3	4.7 %
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	1,776.8	1,776.8	0.0	0.0	1,776.8	31.0	1.8 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	77.3	0.0	0.0	77.3	77.3	>999 %	77.3	>999 %
<u>Positions</u>										
Perm Full Time	11	11	12	0	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	1,776.8	1,776.8	0.0	0.0	1,776.8	31.0	1.8 %	0.0	
Designated General (DGF)	0.0	0.0	77.3	0.0	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**

	[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>	3,223.8	4,519.6	4,519.6	0.0	0.0	4,519.6	1,295.8    40.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,640.1	1,721.0	1,721.0	0.0	0.0	1,721.0	80.9    4.9 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,432.6	2,647.5	2,647.5	0.0	0.0	2,647.5	1,214.9    84.8 %	0.0	
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	2,916.1	2,916.1	0.0	0.0	2,916.1	1,268.4    77.0 %	0.0	
1005 GF/Prgm (DGF)	1,576.1	1,603.5	1,603.5	0.0	0.0	1,603.5	27.4    1.7 %	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	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,647.7	2,916.1	2,916.1	0.0	0.0	2,916.1	1,268.4    77.0 %	0.0	
Designated General (DGF)	1,576.1	1,603.5	1,603.5	0.0	0.0	1,603.5	27.4    1.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	[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>	16,812.4	20,804.8	20,804.8	0.0	0.0	20,804.8	3,992.4 23.7 %	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	16,812.4	20,804.8	20,804.8	0.0	0.0	20,804.8	3,992.4 23.7 %	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>									
1004 Gen Fund (UGF)	13,473.3	16,465.7	16,465.7	0.0	0.0	16,465.7	2,992.4 22.2 %	0.0	
1005 GF/Prgm (DGF)	2,339.1	3,339.1	3,339.1	0.0	0.0	3,339.1	1,000.0 42.8 %	0.0	
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	16,465.7	16,465.7	0.0	0.0	16,465.7	2,992.4 22.2 %	0.0	
Designated General (DGF)	3,339.1	4,339.1	4,339.1	0.0	0.0	4,339.1	1,000.0 29.9 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

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

	<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>
<b>Total</b>	903.0	915.3	915.3	0.0	0.0	915.3	12.3	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	779.8	799.8	799.8	0.0	0.0	799.8	20.0	2.6 %	0.0
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	915.3	915.3	0.0	0.0	915.3	12.3	1.4 %	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)	903.0	915.3	915.3	0.0	0.0	915.3	12.3	1.4 %	0.0

**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] 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>	40,800.3	54,048.9	58,094.2	0.0	0.0	58,094.2	17,293.9	42.4 %	4,045.3	7.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	20,161.8	22,806.2	23,506.2	0.0	0.0	23,506.2	3,344.4	16.6 %	700.0	3.1 %
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	3,345.3	0.0	0.0	3,345.3	3,345.3	>999 %	3,345.3	>999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	29,652.0	36,167.5	36,167.5	0.0	0.0	36,167.5	6,515.5	22.0 %	0.0	
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	4,045.3	0.0	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	155	0	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	36,167.5	36,167.5	0.0	0.0	36,167.5	6,515.5	22.0 %	0.0	
Designated General (DGF)	85.0	85.0	4,130.3	0.0	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] 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>	8,369.4	8,664.3	8,664.3	0.0	0.0	8,664.3	294.9    3.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,483.4	7,000.7	7,000.7	0.0	0.0	7,000.7	517.3    8.0 %	0.0	
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	1,615.1	1,615.1	0.0	0.0	1,615.1	47.6    3.0 %	0.0	
1007 I/A Rcpts (Other)	181.9	185.6	185.6	0.0	0.0	185.6	3.7    2.0 %	0.0	
1037 GF/MH (UGF)	6,232.1	6,465.1	6,465.1	0.0	0.0	6,465.1	233.0    3.7 %	0.0	
1092 MHTAAR (Other)	387.9	398.5	398.5	0.0	0.0	398.5	10.6    2.7 %	0.0	
<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	8,080.2	8,080.2	0.0	0.0	8,080.2	280.6    3.6 %	0.0	
Other State Funds (Other)	569.8	584.1	584.1	0.0	0.0	584.1	14.3    2.5 %	0.0	

**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] 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>	5,581.1	5,584.7	5,584.7	0.0	0.0	5,584.7	3.6 0.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	222.4	226.0	226.0	0.0	0.0	226.0	3.6 1.6 %	0.0	
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	2,823.0	2,823.0	0.0	0.0	2,823.0	0.1	0.0	
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	1,625.9	1,625.9	0.0	0.0	1,625.9	3.5 0.2 %	0.0	
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	4,448.9	4,448.9	0.0	0.0	4,448.9	3.6 0.1 %	0.0	
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] 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>	3,078.9	3,098.7	3,098.7	0.0	0.0	3,098.7	19.8    0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	664.4	684.2	684.2	0.0	0.0	684.2	19.8    3.0 %	0.0
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	3,098.7	3,098.7	0.0	0.0	3,098.7	19.8    0.6 %	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)	3,078.9	3,098.7	3,098.7	0.0	0.0	3,098.7	19.8    0.6 %	0.0

**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] 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>	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] 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>	950.9	963.1	963.1	0.0	0.0	963.1	12.2    1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	329.3	341.5	341.5	0.0	0.0	341.5	12.2    3.7 %	0.0
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	806.8	806.8	0.0	0.0	806.8	12.2    1.5 %	0.0
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	806.8	806.8	0.0	0.0	806.8	12.2    1.5 %	0.0
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] 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>	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**

	[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>	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 %
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 %
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] 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>	11,224.2	11,224.2	11,662.6	0.0	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	11,662.6	0.0	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	438.4	0.0	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	438.4	0.0	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 Education and Early Development**

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

	[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>	1,216,192.1	1,214,932.3	1,214,932.3	0.0	0.0	1,214,932.3	-1,259.8 -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	1,215,805.8	1,214,932.3	1,214,932.3	0.0	0.0	1,214,932.3	-873.5 -0.1 %	0.0	
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	1,172,603.9	1,172,603.9	0.0	0.0	1,172,603.9	891.5 0.1 %	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)	23,688.7	21,537.4	21,537.4	0.0	0.0	21,537.4	-2,151.3 -9.1 %	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)	1,171,712.4	1,172,603.9	1,172,603.9	0.0	0.0	1,172,603.9	891.5 0.1 %	0.0	
Other State Funds (Other)	23,688.7	21,537.4	21,537.4	0.0	0.0	21,537.4	-2,151.3 -9.1 %	0.0	
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] 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>	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] 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>	20,000.0	30,488.2	30,488.2	0.0	0.0	30,488.2	10,488.2 52.4 %	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	20,000.0	30,000.0	30,000.0	0.0	0.0	30,000.0	10,000.0 50.0 %	0.0	
8 Miscellaneous	0.0	488.2	488.2	0.0	0.0	488.2	488.2 >999 %	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	20,000.0	30,000.0	30,000.0	0.0	0.0	30,000.0	10,000.0 50.0 %	0.0	
1108 Stat Desig (Other)	0.0	488.2	488.2	0.0	0.0	488.2	488.2 >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)	20,000.0	30,000.0	30,000.0	0.0	0.0	30,000.0	10,000.0 50.0 %	0.0	
Other State Funds (Other)	0.0	488.2	488.2	0.0	0.0	488.2	488.2 >999 %	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: Boarding Home Grants**

	[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>	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] <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>
<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] 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>	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] 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>	1,073.7	860.9	852.6	0.0	0.0	852.6	-221.1   -20.6 %	-8.3   -1.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	860.2	774.5	774.5	0.0	0.0	774.5	-85.7   -10.0 %	0.0	
2 Travel	50.3	18.6	10.3	0.0	0.0	10.3	-40.0   -79.5 %	-8.3   -44.6 %	
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	838.5	830.2	0.0	0.0	830.2	-221.1   -21.0 %	-8.3   -1.0 %	
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	838.5	830.2	0.0	0.0	830.2	-221.1   -21.0 %	-8.3   -1.0 %	
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] 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>	1,753.8	1,820.3	1,820.3	0.0	0.0	1,820.3	66.5	3.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,371.9	1,186.6	1,186.6	0.0	0.0	1,186.6	-185.3	-13.5 %	0.0	
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	966.4	966.4	0.0	0.0	966.4	49.8	5.4 %	0.0	
1007 I/A Rcpts (Other)	692.2	708.9	708.9	0.0	0.0	708.9	16.7	2.4 %	0.0	
<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	966.4	966.4	0.0	0.0	966.4	49.8	5.4 %	0.0	
Other State Funds (Other)	692.2	708.9	708.9	0.0	0.0	708.9	16.7	2.4 %	0.0	
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] 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>	1,012.4	1,025.4	1,024.7	0.0	0.0	1,024.7	12.3	1.2 %	-0.7	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	288.5	301.5	301.5	0.0	0.0	301.5	13.0	4.5 %	0.0	
2 Travel	3.0	3.0	2.3	0.0	0.0	2.3	-0.7	-23.3 %	-0.7	-23.3 %
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	381.4	381.4	0.0	0.0	381.4	5.9	1.6 %	0.0	
1007 I/A Rcpts (Other)	636.9	644.0	643.3	0.0	0.0	643.3	6.4	1.0 %	-0.7	-0.1 %
<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	381.4	381.4	0.0	0.0	381.4	5.9	1.6 %	0.0	
Other State Funds (Other)	636.9	644.0	643.3	0.0	0.0	643.3	6.4	1.0 %	-0.7	-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: School Finance & 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	2,552.3	2,291.7	2,278.5	0.0	0.0	2,278.5	-273.8	-10.7 %	-13.2	-0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,353.9	1,422.3	1,422.3	0.0	0.0	1,422.3	68.4	5.1 %	0.0	
2 Travel	24.6	24.6	11.4	0.0	0.0	11.4	-13.2	-53.7 %	-13.2	-53.7 %
3 Services	1,161.8	832.8	832.8	0.0	0.0	832.8	-329.0	-28.3 %	0.0	
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	1,359.8	1,355.6	0.0	0.0	1,355.6	-287.4	-17.5 %	-4.2	-0.3 %
1007 I/A Rcpts (Other)	909.3	931.9	922.9	0.0	0.0	922.9	13.6	1.5 %	-9.0	-1.0 %
<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)	1,643.0	1,359.8	1,355.6	0.0	0.0	1,355.6	-287.4	-17.5 %	-4.2	-0.3 %
Other State Funds (Other)	909.3	931.9	922.9	0.0	0.0	922.9	13.6	1.5 %	-9.0	-1.0 %



**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: Child Nutrition**

	[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>	76,988.7	77,120.7	77,081.5	0.0	0.0	77,081.5	92.8	0.1 %	-39.2	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,095.5	1,127.5	1,127.5	0.0	0.0	1,127.5	32.0	2.9 %	0.0	
2 Travel	58.4	58.4	19.2	0.0	0.0	19.2	-39.2	-67.1 %	-39.2	-67.1 %
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	76,539.8	76,502.9	0.0	0.0	76,502.9	-9.1		-36.9	
1003 GF/Match (UGF)	74.3	74.5	74.5	0.0	0.0	74.5	0.2	0.3 %	0.0	
1004 Gen Fund (UGF)	15.3	15.5	14.8	0.0	0.0	14.8	-0.5	-3.3 %	-0.7	-4.5 %
1014 Donat Comm (Fed)	387.1	490.9	489.3	0.0	0.0	489.3	102.2	26.4 %	-1.6	-0.3 %
<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	90.0	89.3	0.0	0.0	89.3	-0.3	-0.3 %	-0.7	-0.8 %
Federal Receipts (Fed)	76,899.1	77,030.7	76,992.2	0.0	0.0	76,992.2	93.1	0.1 %	-38.5	

**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: Student and School Achievement**

	[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>	158,661.4	163,617.8	163,519.0	0.0	0.0	163,519.0	4,857.6	3.1 %	-98.8	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,294.3	5,452.8	5,452.8	0.0	0.0	5,452.8	158.5	3.0 %	0.0	
2 Travel	335.5	244.8	146.0	0.0	0.0	146.0	-189.5	-56.5 %	-98.8	-40.4 %
3 Services	12,468.8	12,445.8	12,445.8	0.0	0.0	12,445.8	-23.0	-0.2 %	0.0	
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	145,161.6	145,161.6	0.0	0.0	145,161.6	4,921.6	3.5 %	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)	150,711.3	155,799.5	155,720.2	0.0	0.0	155,720.2	5,008.9	3.3 %	-79.3	-0.1 %
1003 GF/Match (UGF)	264.6	274.4	274.4	0.0	0.0	274.4	9.8	3.7 %	0.0	
1004 Gen Fund (UGF)	5,622.3	5,416.2	5,400.6	0.0	0.0	5,400.6	-221.7	-3.9 %	-15.6	-0.3 %
1007 I/A Rcpts (Other)	1,147.5	1,150.4	1,146.5	0.0	0.0	1,146.5	-1.0	-0.1 %	-3.9	-0.3 %
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**

	<u>[1]</u> <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>		<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,264.7	6,068.4	6,052.8	0.0	0.0	6,052.8	-211.9	-3.4 %	-15.6	-0.3 %
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	1,250.4	1,246.5	0.0	0.0	1,246.5	-1.0	-0.1 %	-3.9	-0.3 %
Federal Receipts (Fed)	150,711.3	155,799.5	155,720.2	0.0	0.0	155,720.2	5,008.9	3.3 %	-79.3	-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] 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>	2,209.7	1,814.7	1,807.2	0.0	0.0	1,807.2	-402.5 -18.2 %	-7.5 -0.4 %	
<u>Objects of Expenditure</u>									
1 Personal Services	493.3	507.8	507.8	0.0	0.0	507.8	14.5 2.9 %	0.0	
2 Travel	15.0	15.0	7.5	0.0	0.0	7.5	-7.5 -50.0 %	-7.5 -50.0 %	
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	1,814.7	1,807.2	0.0	0.0	1,807.2	-402.5 -18.2 %	-7.5 -0.4 %	
<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	1,814.7	1,807.2	0.0	0.0	1,807.2	-402.5 -18.2 %	-7.5 -0.4 %	

**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] 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>	926.7	943.3	934.4	0.0	0.0	934.4	7.7    0.8 %	-8.9    -0.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	719.3	735.9	735.9	0.0	0.0	735.9	16.6    2.3 %	0.0
2 Travel	16.8	16.8	7.9	0.0	0.0	7.9	-8.9    -53.0 %	-8.9    -53.0 %
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	943.3	934.4	0.0	0.0	934.4	7.7    0.8 %	-8.9    -0.9 %
<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>								
Designated General (DGF)	926.7	943.3	934.4	0.0	0.0	934.4	7.7    0.8 %	-8.9    -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: Early Learning Coordination**

	[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>	9,618.2	9,622.9	761.5	8,847.7	0.0	9,609.2	-9.0	-0.1 %	-13.7	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	224.2	225.9	225.9	0.0	0.0	225.9	1.7	0.8 %	0.0	
2 Travel	51.3	51.3	37.6	0.0	0.0	37.6	-13.7	-26.7 %	-13.7	-26.7 %
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	9,049.5	201.8	8,847.7	0.0	9,049.5	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)	129.6	132.6	122.6	0.0	0.0	122.6	-7.0	-5.4 %	-10.0	-7.5 %
1004 Gen Fund (UGF)	9,488.6	9,490.3	638.9	8,847.7	0.0	9,486.6	-2.0		-3.7	
<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>										
Unrestricted General (UGF)	9,488.6	9,490.3	638.9	8,847.7	0.0	9,486.6	-2.0		-3.7	
Federal Receipts (Fed)	129.6	132.6	122.6	0.0	0.0	122.6	-7.0	-5.4 %	-10.0	-7.5 %

**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: Pre-Kindergarten Grants**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	8,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	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	8,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	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)	8,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	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)	8,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	0.0

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

**Numbers and Language**

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

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

	[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>	2,768.5	3,869.6	0.0	3,869.6	0.0	3,869.6	1,101.1    39.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	578.5	615.6	0.0	615.6	0.0	615.6	37.1    6.4 %	0.0	
2 Travel	109.3	147.8	0.0	147.8	0.0	147.8	38.5    35.2 %	0.0	
3 Services	555.4	797.4	0.0	797.4	0.0	797.4	242.0    43.6 %	0.0	
4 Commodities	16.5	17.5	0.0	17.5	0.0	17.5	1.0    6.1 %	0.0	
5 Capital Outlay	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	
7 Grants, Benefits	1,478.8	2,261.3	0.0	2,261.3	0.0	2,261.3	782.5    52.9 %	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)	806.3	806.6	0.0	806.6	0.0	806.6	0.3	0.0	
1003 GF/Match (UGF)	692.8	693.5	0.0	693.5	0.0	693.5	0.7    0.1 %	0.0	
1005 GF/Prgm (DGF)	10.9	10.9	0.0	10.9	0.0	10.9	0.0	0.0	
1007 I/A Rcpts (Other)	7.0	7.0	0.0	7.0	0.0	7.0	0.0	0.0	
1108 Stat Desig (Other)	1,221.5	2,321.6	0.0	2,321.6	0.0	2,321.6	1,100.1    90.1 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	5	5	0	5	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)	692.8	693.5	0.0	693.5	0.0	693.5	0.7    0.1 %	0.0	
Designated General (DGF)	10.9	10.9	0.0	10.9	0.0	10.9	0.0	0.0	
Other State Funds (Other)	1,258.5	2,358.6	0.0	2,358.6	0.0	2,358.6	1,100.1    87.4 %	0.0	
Federal Receipts (Fed)	806.3	806.6	0.0	806.6	0.0	806.6	0.3	0.0	



**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] 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>	258.8	259.5	253.4	0.0	0.0	253.4	-5.4 -2.1 %	-6.1 -2.4 %	
<u>Objects of Expenditure</u>									
1 Personal Services	154.4	155.1	155.1	0.0	0.0	155.1	0.7 0.5 %	0.0	
2 Travel	16.7	16.7	10.6	0.0	0.0	10.6	-6.1 -36.5 %	-6.1 -36.5 %	
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	259.5	253.4	0.0	0.0	253.4	-5.4 -2.1 %	-6.1 -2.4 %	
<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	259.5	253.4	0.0	0.0	253.4	-5.4 -2.1 %	-6.1 -2.4 %	

**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] 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>	11,830.7	11,522.9	11,458.5	64.4	1,175.3	11,522.9	-307.8	-2.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,039.7	5,138.6	5,138.6	0.0	0.0	5,138.6	98.9	2.0 %	0.0
2 Travel	706.4	706.4	642.0	64.4	0.0	706.4	0.0		0.0
3 Services	5,591.4	5,234.4	5,234.4	0.0	0.0	5,234.4	-357.0	-6.4 %	0.0
4 Commodities	466.2	416.5	416.5	0.0	0.0	416.5	-49.7	-10.7 %	0.0
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	1,175.3	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	250.0	252.2	252.2	0.0	0.0	252.2	2.2	0.9 %	0.0
1004 Gen Fund (UGF)	2.3	3.2	3.2	0.0	0.0	3.2	0.9	39.1 %	0.0
1005 GF/Prgm (DGF)	57.4	57.4	55.2	2.2	0.0	57.4	0.0		0.0
1007 I/A Rcpts (Other)	6,288.4	6,377.5	6,347.0	30.5	0.0	6,377.5	89.1	1.4 %	0.0
1066 Pub School (Other)	4,662.6	4,662.6	4,630.9	31.7	0.0	4,662.6	0.0		0.0
1087 Muni Match (DGF)	400.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	0.0	170.0	0.0		0.0
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	1,175.3	0.0	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**

	[1] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2.3	3.2	3.2	0.0	0.0	3.2	0.9	39.1 %	0.0
Designated General (DGF)	457.4	57.4	55.2	2.2	1,175.3	57.4	-400.0	-87.5 %	0.0
Other State Funds (Other)	11,121.0	11,210.1	11,147.9	62.2	0.0	11,210.1	89.1	0.8 %	0.0
Federal Receipts (Fed)	250.0	252.2	252.2	0.0	0.0	252.2	2.2	0.9 %	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 Facilities Maintenance**

	[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>	1,442.7	1,444.5	1,194.5	250.0	0.0	1,444.5	1.8    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
2 Travel	1.4	1.4	1.4	0.0	0.0	1.4		0.0
3 Services	1,130.8	1,132.6	882.6	250.0	0.0	1,132.6	1.8    0.2 %	0.0
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	250.0	0.0	250.0	0.0	250.0		0.0
1007 I/A Rcpts (Other)	1,192.7	1,194.5	1,194.5	0.0	0.0	1,194.5	1.8    0.2 %	0.0
<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	250.0	0.0	250.0	0.0	250.0		0.0
Other State Funds (Other)	1,192.7	1,194.5	1,194.5	0.0	0.0	1,194.5	1.8    0.2 %	0.0

**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] 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>	1,068.2	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] 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>	8,444.3	7,426.8	7,413.1	0.0	-1,175.3	7,413.1	-1,031.2	-12.2 %	-13.7	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,896.9	2,973.3	2,973.3	0.0	0.0	2,973.3	76.4	2.6 %	0.0	
2 Travel	36.0	36.0	22.3	0.0	0.0	22.3	-13.7	-38.1 %	-13.7	-38.1 %
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	-1,175.3	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	1,303.6	1,297.2	0.0	0.0	1,297.2	-3.6	-0.3 %	-6.4	-0.5 %
1004 Gen Fund (UGF)	4,240.8	4,314.4	4,307.5	0.0	0.0	4,307.5	66.7	1.6 %	-6.9	-0.2 %
1005 GF/Prgm (DGF)	63.0	63.0	62.6	0.0	0.0	62.6	-0.4	-0.6 %	-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	1,487.5	1,487.5	0.0	-1,175.3	1,487.5	-1,093.9	-42.4 %	0.0	
<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	4,314.4	4,307.5	0.0	0.0	4,307.5	66.7	1.6 %	-6.9	-0.2 %
Designated General (DGF)	2,644.4	1,550.5	1,550.1	0.0	-1,175.3	1,550.1	-1,094.3	-41.4 %	-0.4	
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	1,303.6	1,297.2	0.0	0.0	1,297.2	-3.6	-0.3 %	-6.4	-0.5 %

**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] 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>	1,288.4	1,316.7	1,316.2	0.0	0.0	1,316.2	27.8	2.2 %	-0.5	
<u>Objects of Expenditure</u>										
1 Personal Services	1,126.6	1,154.9	1,154.9	0.0	0.0	1,154.9	28.3	2.5 %	0.0	
2 Travel	5.1	5.1	4.6	0.0	0.0	4.6	-0.5	-9.8 %	-0.5	-9.8 %
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	40.0	39.5	0.0	0.0	39.5	-0.5	-1.3 %	-0.5	-1.3 %
1004 Gen Fund (UGF)	1,087.8	1,113.8	1,113.8	0.0	0.0	1,113.8	26.0	2.4 %	0.0	
1007 I/A Rcpts (Other)	160.6	162.9	162.9	0.0	0.0	162.9	2.3	1.4 %	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)	1,087.8	1,113.8	1,113.8	0.0	0.0	1,113.8	26.0	2.4 %	0.0	
Other State Funds (Other)	160.6	162.9	162.9	0.0	0.0	162.9	2.3	1.4 %	0.0	
Federal Receipts (Fed)	40.0	40.0	39.5	0.0	0.0	39.5	-0.5	-1.3 %	-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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,740.5	1,778.3	1,775.3	0.0	0.0	1,775.3	34.8    2.0 %	-3.0    -0.2 %	
<u>Objects of Expenditure</u>									
1 Personal Services	1,447.0	1,484.8	1,484.8	0.0	0.0	1,484.8	37.8    2.6 %	0.0	
2 Travel	12.2	12.2	9.2	0.0	0.0	9.2	-3.0    -24.6 %	-3.0    -24.6 %	
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	1,195.8	1,195.4	0.0	0.0	1,195.4	26.7    2.3 %	-0.4	
1005 GF/Prgm (DGF)	511.8	522.5	519.9	0.0	0.0	519.9	8.1    1.6 %	-2.6    -0.5 %	
<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	1,195.8	1,195.4	0.0	0.0	1,195.4	26.7    2.3 %	-0.4	
Designated General (DGF)	511.8	522.5	519.9	0.0	0.0	519.9	8.1    1.6 %	-2.6    -0.5 %	
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] 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>	670.9	670.9	0.0	670.9	0.0	670.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	155.7	155.7	0.0	155.7	0.0	155.7	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	357.2	357.2	0.0	357.2	0.0	357.2	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	158.0	158.0	0.0	158.0	0.0	158.0	0.0	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)	670.9	670.9	0.0	670.9	0.0	670.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	0	1	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)	670.9	670.9	0.0	670.9	0.0	670.9	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: Live Homework Help**

	[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>
<b>Total</b>	138.2	138.2	0.0	138.2	0.0	138.2	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	138.2	138.2	0.0	138.2	0.0	138.2	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>								
1226 High Ed (DGF)	138.2	138.2	0.0	138.2	0.0	138.2	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>								
Designated General (DGF)	138.2	138.2	0.0	138.2	0.0	138.2	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: Andrew P. Kashevaroff Facilities Maintenance**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 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>	17,901.5	17,868.3	17,773.9	66.8	0.0	17,840.7	-60.8	-0.3 %	-27.6	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,402.6	9,402.6	9,335.8	66.8	0.0	9,402.6	0.0		0.0	
2 Travel	60.0	60.0	32.4	0.0	0.0	32.4	-27.6	-46.0 %	-27.6	-46.0 %
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	-33.2	-33.2	0.0	0.0	-33.2	-33.2	<-999 %	0.0	
<u>Funding Sources</u>										
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	11,742.8	11,648.4	66.8	0.0	11,715.2	-27.6	-0.2 %	-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	5,924.6	5,924.6	0.0	0.0	5,924.6	-33.2	-0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	80	80	79	1	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>										
Designated General (DGF)	6,008.7	5,975.5	5,975.5	0.0	0.0	5,975.5	-33.2	-0.6 %	0.0	
Other State Funds (Other)	11,892.8	11,892.8	11,798.4	66.8	0.0	11,865.2	-27.6	-0.2 %	-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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	3,096.4	3,173.7	3,173.7	0.0	0.0	3,173.7	77.3    2.5 %	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	3,096.4	3,173.7	3,173.7	0.0	0.0	3,173.7	77.3    2.5 %	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>								
1226 High Ed (DGF)	3,096.4	3,173.7	3,173.7	0.0	0.0	3,173.7	77.3    2.5 %	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>								
Designated General (DGF)	3,096.4	3,173.7	3,173.7	0.0	0.0	3,173.7	77.3    2.5 %	0.0

**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] <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>
<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>								
1226 High Ed (DGF)	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	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)	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	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 Student Loan Corporation  
Allocation: Loan Servicing**

	[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>	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] 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>	1,022.2	1,024.7	1,014.7	0.0	0.0	1,014.7	-7.5	-0.7 %	-10.0	-1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	963.3	981.5	981.5	0.0	0.0	981.5	18.2	1.9 %	0.0	
2 Travel	20.3	12.7	2.7	0.0	0.0	2.7	-17.6	-86.7 %	-10.0	-78.7 %
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	570.6	560.6	0.0	0.0	560.6	-4.4	-0.8 %	-10.0	-1.8 %
1004 Gen Fund (UGF)	427.6	424.2	424.2	0.0	0.0	424.2	-3.4	-0.8 %	0.0	
1007 I/A Rcpts (Other)	22.7	23.0	23.0	0.0	0.0	23.0	0.3	1.3 %	0.0	
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	424.2	424.2	0.0	0.0	424.2	-3.4	-0.8 %	0.0	
Other State Funds (Other)	29.6	29.9	29.9	0.0	0.0	29.9	0.3	1.0 %	0.0	
Federal Receipts (Fed)	565.0	570.6	560.6	0.0	0.0	560.6	-4.4	-0.8 %	-10.0	-1.8 %



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	6,404.0	5,864.1	5,853.1	0.0	0.0	5,853.1	-550.9 -8.6 %	-11.0 -0.2 %	
<u>Objects of Expenditure</u>									
1 Personal Services	5,190.4	5,000.2	5,000.2	0.0	0.0	5,000.2	-190.2 -3.7 %	0.0	
2 Travel	31.7	31.4	20.4	0.0	0.0	20.4	-11.3 -35.6 %	-11.0 -35.0 %	
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	1,513.1	1,509.4	0.0	0.0	1,509.4	171.9 12.9 %	-3.7 -0.2 %	
1003 GF/Match (UGF)	176.4	55.5	55.0	0.0	0.0	55.0	-121.4 -68.8 %	-0.5 -0.9 %	
1004 Gen Fund (UGF)	6.3	16.9	16.9	0.0	0.0	16.9	10.6 168.3 %	0.0	
1007 I/A Rcpts (Other)	727.1	494.5	494.4	0.0	0.0	494.4	-232.7 -32.0 %	-0.1	
1052 Oil/Haz Fd (DGF)	1,861.6	1,696.9	1,692.3	0.0	0.0	1,692.3	-169.3 -9.1 %	-4.6 -0.3 %	
1061 CIP Rcpts (Other)	1,159.5	880.6	880.6	0.0	0.0	880.6	-278.9 -24.1 %	0.0	
1093 Clean Air (Other)	469.0	427.9	426.6	0.0	0.0	426.6	-42.4 -9.0 %	-1.3 -0.3 %	
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	209.0	208.7	0.0	0.0	208.7	101.7 95.0 %	-0.3 -0.1 %	
1205 Ocn Ranger (Other)	19.6	19.6	19.6	0.0	0.0	19.6	0.0	0.0	
1230 CleanAdmin (Other)	323.8	329.9	329.5	0.0	0.0	329.5	5.7 1.8 %	-0.4 -0.1 %	
1231 DrinkAdmin (Other)	186.2	190.2	190.1	0.0	0.0	190.1	3.9 2.1 %	-0.1 -0.1 %	
<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] <u>19MgtP1n</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]	[6] - [2]		
							19MgtP1n to 20 OP T	20ConfCom to 20 OP T		
<u>Funding Summary</u>										
Unrestricted General (UGF)	182.7	72.4	71.9	0.0	0.0	71.9	-110.8	-60.6 %	-0.5	-0.7 %
Designated General (DGF)	1,861.6	1,696.9	1,692.3	0.0	0.0	1,692.3	-169.3	-9.1 %	-4.6	-0.3 %
Other State Funds (Other)	3,022.2	2,581.7	2,579.5	0.0	0.0	2,579.5	-442.7	-14.6 %	-2.2	-0.1 %
Federal Receipts (Fed)	1,337.5	1,513.1	1,509.4	0.0	0.0	1,509.4	171.9	12.9 %	-3.7	-0.2 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support 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] - [2] 20ConfCom to 20 OP T
<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	61.1	61.1	0.0	0.0	61.1	0.0	0.0
1205 Ocn Ranger (Other)	87.1	87.1	87.1	0.0	0.0	87.1	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

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</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] 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>	645.9	646.6	646.6	0.0	0.0	646.6	0.7    0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	191.1	191.8	191.8	0.0	0.0	191.8	0.7    0.4 %	0.0
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	646.6	646.6	0.0	0.0	646.6	0.7    0.1 %	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)	645.9	646.6	646.6	0.0	0.0	646.6	0.7    0.1 %	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] 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>	17,150.5	17,497.9	17,271.0	0.0	0.0	17,271.0	120.5 0.7 %	-226.9 -1.3 %	
<u>Objects of Expenditure</u>									
1 Personal Services	14,193.5	14,540.9	14,540.9	0.0	0.0	14,540.9	347.4 2.4 %	0.0	
2 Travel	460.2	460.2	233.3	0.0	0.0	233.3	-226.9 -49.3 %	-226.9 -49.3 %	
3 Services	2,174.9	2,174.9	2,174.9	0.0	0.0	2,174.9	0.0	0.0	
4 Commodities	321.9	321.9	321.9	0.0	0.0	321.9	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)	6,448.0	6,582.4	6,464.0	0.0	0.0	6,464.0	16.0 0.2 %	-118.4 -1.8 %	
1003 GF/Match (UGF)	1,781.5	1,810.6	1,805.5	0.0	0.0	1,805.5	24.0 1.3 %	-5.1 -0.3 %	
1004 Gen Fund (UGF)	4,088.4	4,149.8	4,127.0	0.0	0.0	4,127.0	38.6 0.9 %	-22.8 -0.5 %	
1005 GF/Prgm (DGF)	3,983.3	4,079.4	4,000.4	0.0	0.0	4,000.4	17.1 0.4 %	-79.0 -1.9 %	
1007 I/A Rcpts (Other)	89.2	91.0	90.4	0.0	0.0	90.4	1.2 1.3 %	-0.6 -0.7 %	
1108 Stat Desig (Other)	0.0	15.0	15.0	0.0	0.0	15.0	15.0 >999 %	0.0	
1166 Vessel Com (Other)	446.0	455.6	454.6	0.0	0.0	454.6	8.6 1.9 %	-1.0 -0.2 %	
1205 Ocn Ranger (Other)	314.1	314.1	314.1	0.0	0.0	314.1	0.0	0.0	
<u>Positions</u>									
Perm Full Time	124	124	124	0	0	124	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: Environmental Health  
Allocation: Environmental Health**

	[1] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,869.9	5,960.4	5,932.5	0.0	0.0	5,932.5	62.6	1.1 %	-27.9	-0.5 %
Designated General (DGF)	3,983.3	4,079.4	4,000.4	0.0	0.0	4,000.4	17.1	0.4 %	-79.0	-1.9 %
Other State Funds (Other)	849.3	875.7	874.1	0.0	0.0	874.1	24.8	2.9 %	-1.6	-0.2 %
Federal Receipts (Fed)	6,448.0	6,582.4	6,464.0	0.0	0.0	6,464.0	16.0	0.2 %	-118.4	-1.8 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory 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] - [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	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] 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>	10,436.5	10,629.9	10,597.9	0.0	0.0	10,597.9	161.4	1.5 %	-32.0	-0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,398.2	7,596.0	7,596.0	0.0	0.0	7,596.0	197.8	2.7 %	0.0	
2 Travel	116.0	111.6	79.6	0.0	0.0	79.6	-36.4	-31.4 %	-32.0	-28.7 %
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	2,225.4	2,219.8	0.0	0.0	2,219.8	22.3	1.0 %	-5.6	-0.3 %
1003 GF/Match (UGF)	1,149.8	1,449.9	1,444.0	0.0	0.0	1,444.0	294.2	25.6 %	-5.9	-0.4 %
1004 Gen Fund (UGF)	582.2	301.4	301.4	0.0	0.0	301.4	-280.8	-48.2 %	0.0	
1005 GF/Prgm (DGF)	2,242.0	2,287.0	2,283.7	0.0	0.0	2,283.7	41.7	1.9 %	-3.3	-0.1 %
1007 I/A Rcpts (Other)	40.7	41.5	41.5	0.0	0.0	41.5	0.8	2.0 %	0.0	
1061 CIP Rcpts (Other)	153.6	160.6	160.6	0.0	0.0	160.6	7.0	4.6 %	0.0	
1093 Clean Air (Other)	3,970.3	4,059.8	4,042.6	0.0	0.0	4,042.6	72.3	1.8 %	-17.2	-0.4 %
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	86.0	86.0	0.0	0.0	86.0	23.9	38.5 %	0.0	
<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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,732.0	1,751.3	1,745.4	0.0	0.0	1,745.4	13.4	0.8 %	-5.9	-0.3 %
Designated General (DGF)	2,242.0	2,287.0	2,283.7	0.0	0.0	2,283.7	41.7	1.9 %	-3.3	-0.1 %
Other State Funds (Other)	4,265.0	4,366.2	4,349.0	0.0	0.0	4,349.0	84.0	2.0 %	-17.2	-0.4 %
Federal Receipts (Fed)	2,197.5	2,225.4	2,219.8	0.0	0.0	2,219.8	22.3	1.0 %	-5.6	-0.3 %

**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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	19,747.6	20,137.7	20,137.7	0.0	0.0	20,137.7	390.1 2.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	15,270.0	15,660.1	15,660.1	0.0	0.0	15,660.1	390.1 2.6 %	0.0	
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	5,090.1	5,090.1	0.0	0.0	5,090.1	67.4 1.3 %	0.0	
1007 I/A Rcpts (Other)	397.4	414.1	414.1	0.0	0.0	414.1	16.7 4.2 %	0.0	
1052 Oil/Haz Fd (DGF)	13,825.5	14,120.1	14,120.1	0.0	0.0	14,120.1	294.6 2.1 %	0.0	
1061 CIP Rcpts (Other)	68.4	69.2	69.2	0.0	0.0	69.2	0.8 1.2 %	0.0	
1166 Vessel Com (Other)	433.6	444.2	444.2	0.0	0.0	444.2	10.6 2.4 %	0.0	
<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	14,120.1	14,120.1	0.0	0.0	14,120.1	294.6 2.1 %	0.0	
Other State Funds (Other)	899.4	927.5	927.5	0.0	0.0	927.5	28.1 3.1 %	0.0	
Federal Receipts (Fed)	5,022.7	5,090.1	5,090.1	0.0	0.0	5,090.1	67.4 1.3 %	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] 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>	22,566.6	22,818.1	19,337.3	3,426.0	0.0	22,763.3	196.7	0.9 %	-54.8	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,785.3	13,065.7	12,890.2	175.5	0.0	13,065.7	280.4	2.2 %	0.0	
2 Travel	442.5	413.6	333.3	25.5	0.0	358.8	-83.7	-18.9 %	-54.8	-13.2 %
3 Services	6,808.5	6,808.5	3,587.8	3,220.7	0.0	6,808.5	0.0		0.0	
4 Commodities	175.1	175.1	170.8	4.3	0.0	175.1	0.0		0.0	
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	7,253.0	7,214.3	0.0	0.0	7,214.3	41.1	0.6 %	-38.7	-0.5 %
1003 GF/Match (UGF)	1,314.9	1,329.8	1,327.8	0.0	0.0	1,327.8	12.9	1.0 %	-2.0	-0.2 %
1004 Gen Fund (UGF)	3,250.4	3,280.4	3,280.4	0.0	0.0	3,280.4	30.0	0.9 %	0.0	
1005 GF/Prgm (DGF)	2,576.7	2,620.3	2,617.2	0.0	0.0	2,617.2	40.5	1.6 %	-3.1	-0.1 %
1007 I/A Rcpts (Other)	453.5	462.6	458.1	0.0	0.0	458.1	4.6	1.0 %	-4.5	-1.0 %
1061 CIP Rcpts (Other)	2,378.2	2,422.0	2,422.0	0.0	0.0	2,422.0	43.8	1.8 %	0.0	
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	764.4	757.9	0.0	0.0	757.9	3.1	0.4 %	-6.5	-0.9 %
1205 Ocn Ranger (Other)	3,426.0	3,426.0	0.0	3,426.0	0.0	3,426.0	0.0		0.0	
1230 CleanAdmin (Other)	937.1	953.0	953.0	0.0	0.0	953.0	15.9	1.7 %	0.0	
1231 DrinkAdmin (Other)	276.3	281.1	281.1	0.0	0.0	281.1	4.8	1.7 %	0.0	
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**

	<u>[1]</u> <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>		<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</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	4,610.2	4,608.2	0.0	0.0	4,608.2	42.9	0.9 %	-2.0	
Designated General (DGF)	2,576.7	2,620.3	2,617.2	0.0	0.0	2,617.2	40.5	1.6 %	-3.1	-0.1 %
Other State Funds (Other)	8,251.4	8,334.6	4,897.6	3,426.0	0.0	8,323.6	72.2	0.9 %	-11.0	-0.1 %
Federal Receipts (Fed)	7,173.2	7,253.0	7,214.3	0.0	0.0	7,214.3	41.1	0.6 %	-38.7	-0.5 %

**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] 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>	13,253.6	14,039.3	13,731.3	308.0	0.0	14,039.3	785.7 5.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	10,370.8	10,688.0	10,430.2	257.8	0.0	10,688.0	317.2 3.1 %	0.0	
2 Travel	191.8	160.3	110.1	50.2	0.0	160.3	-31.5 -16.4 %	0.0	
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	3,889.3	3,862.4	26.9	0.0	3,889.3	552.8 16.6 %	0.0	
1003 GF/Match (UGF)	210.7	215.1	213.6	1.5	0.0	215.1	4.4 2.1 %	0.0	
1004 Gen Fund (UGF)	7,342.4	7,652.2	7,394.4	257.8	0.0	7,652.2	309.8 4.2 %	0.0	
1005 GF/Prgm (DGF)	79.5	81.2	81.2	0.0	0.0	81.2	1.7 2.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	20.1	18.6	1.5	0.0	20.1	20.1 >999 %	0.0	
1024 Fish/Game (Other)	50.0	50.5	47.2	3.3	0.0	50.5	0.5 1.0 %	0.0	
1061 CIP Rcpts (Other)	59.5	59.9	59.9	0.0	0.0	59.9	0.4 0.7 %	0.0	
1108 Stat Desig (Other)	674.8	691.8	684.4	7.4	0.0	691.8	17.0 2.5 %	0.0	
1109 Test Fish (DGF)	804.2	810.6	803.4	7.2	0.0	810.6	6.4 0.8 %	0.0	
1201 CFEC Rcpts (DGF)	565.0	568.6	566.2	2.4	0.0	568.6	3.6 0.6 %	0.0	
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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,553.1	7,867.3	7,608.0	259.3	0.0	7,867.3	314.2	4.2 %	0.0
Designated General (DGF)	1,579.7	1,460.4	1,450.8	9.6	0.0	1,460.4	-119.3	-7.6 %	0.0
Other State Funds (Other)	784.3	822.3	810.1	12.2	0.0	822.3	38.0	4.8 %	0.0
Federal Receipts (Fed)	3,336.5	3,889.3	3,862.4	26.9	0.0	3,889.3	552.8	16.6 %	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	11,132.5	11,322.4	11,072.3	250.1	0.0	11,322.4	189.9 1.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	8,183.8	8,428.9	8,189.7	239.2	0.0	8,428.9	245.1 3.0 %	0.0	
2 Travel	97.0	61.8	50.9	10.9	0.0	61.8	-35.2 -36.3 %	0.0	
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	240.4	238.1	2.3	0.0	240.4	2.2 0.9 %	0.0	
1003 GF/Match (UGF)	267.9	271.6	271.6	0.0	0.0	271.6	3.7 1.4 %	0.0	
1004 Gen Fund (UGF)	7,175.1	7,494.3	7,255.1	239.2	0.0	7,494.3	319.2 4.4 %	0.0	
1005 GF/Prgm (DGF)	268.7	275.8	273.9	1.9	0.0	275.8	7.1 2.6 %	0.0	
1007 I/A Rcpts (Other)	115.0	95.0	94.2	0.8	0.0	95.0	-20.0 -17.4 %	0.0	
1061 CIP Rcpts (Other)	187.1	188.0	188.0	0.0	0.0	188.0	0.9 0.5 %	0.0	
1108 Stat Desig (Other)	1,901.2	1,929.2	1,923.3	5.9	0.0	1,929.2	28.0 1.5 %	0.0	
1109 Test Fish (DGF)	359.9	365.2	365.2	0.0	0.0	365.2	5.3 1.5 %	0.0	
1201 CFEC Rcpts (DGF)	458.4	462.9	462.9	0.0	0.0	462.9	4.5 1.0 %	0.0	
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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,443.0	7,765.9	7,526.7	239.2	0.0	7,765.9	322.9	4.3 %	0.0
Designated General (DGF)	1,248.0	1,103.9	1,102.0	1.9	0.0	1,103.9	-144.1	-11.5 %	0.0
Other State Funds (Other)	2,203.3	2,212.2	2,205.5	6.7	0.0	2,212.2	8.9	0.4 %	0.0
Federal Receipts (Fed)	238.2	240.4	238.1	2.3	0.0	240.4	2.2	0.9 %	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	10,143.8	9,902.5	9,544.3	358.2	0.0	9,902.5	-241.3 -2.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	7,037.2	6,884.5	6,584.5	300.0	0.0	6,884.5	-152.7 -2.2 %	0.0	
2 Travel	284.4	195.8	137.6	58.2	0.0	195.8	-88.6 -31.2 %	0.0	
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	1,331.0	1,307.5	23.5	0.0	1,331.0	25.9 2.0 %	0.0	
1004 Gen Fund (UGF)	6,844.3	7,026.8	6,726.8	300.0	0.0	7,026.8	182.5 2.7 %	0.0	
1005 GF/Prgm (DGF)	289.8	296.1	295.3	0.8	0.0	296.1	6.3 2.2 %	0.0	
1007 I/A Rcpts (Other)	110.8	110.8	84.4	26.4	0.0	110.8	0.0	0.0	
1061 CIP Rcpts (Other)	326.3	328.1	328.1	0.0	0.0	328.1	1.8 0.6 %	0.0	
1108 Stat Desig (Other)	224.2	224.9	220.5	4.4	0.0	224.9	0.7 0.3 %	0.0	
1109 Test Fish (DGF)	41.8	42.3	42.3	0.0	0.0	42.3	0.5 1.2 %	0.0	
1201 CFEC Rcpts (DGF)	536.5	542.5	539.4	3.1	0.0	542.5	6.0 1.1 %	0.0	
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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,844.3	7,026.8	6,726.8	300.0	0.0	7,026.8	182.5	2.7 %	0.0
Designated General (DGF)	1,333.1	880.9	877.0	3.9	0.0	880.9	-452.2	-33.9 %	0.0
Other State Funds (Other)	661.3	663.8	633.0	30.8	0.0	663.8	2.5	0.4 %	0.0
Federal Receipts (Fed)	1,305.1	1,331.0	1,307.5	23.5	0.0	1,331.0	25.9	2.0 %	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**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	14,503.8	14,629.0	14,364.3	264.7	0.0	14,629.0	125.2 0.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	10,322.8	10,487.8	10,287.8	200.0	0.0	10,487.8	165.0 1.6 %	0.0	
2 Travel	271.9	232.1	167.4	64.7	0.0	232.1	-39.8 -14.6 %	0.0	
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	2,423.2	2,387.8	35.4	0.0	2,423.2	34.2 1.4 %	0.0	
1004 Gen Fund (UGF)	7,052.4	7,324.2	7,124.2	200.0	0.0	7,324.2	271.8 3.9 %	0.0	
1005 GF/Prgm (DGF)	371.4	379.9	372.8	7.1	0.0	379.9	8.5 2.3 %	0.0	
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	432.4	432.4	0.0	0.0	432.4	3.4 0.8 %	0.0	
1108 Stat Desig (Other)	1,291.8	1,318.9	1,306.7	12.2	0.0	1,318.9	27.1 2.1 %	0.0	
1109 Test Fish (DGF)	2,197.3	2,213.7	2,208.4	5.3	0.0	2,213.7	16.4 0.7 %	0.0	
1201 CFEC Rcpts (DGF)	512.9	516.7	512.0	4.7	0.0	516.7	3.8 0.7 %	0.0	
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**

	[1] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,052.4	7,324.2	7,124.2	200.0	0.0	7,324.2	271.8	3.9 %	0.0
Designated General (DGF)	3,321.6	3,110.3	3,093.2	17.1	0.0	3,110.3	-211.3	-6.4 %	0.0
Other State Funds (Other)	1,740.8	1,771.3	1,759.1	12.2	0.0	1,771.3	30.5	1.8 %	0.0
Federal Receipts (Fed)	2,389.0	2,423.2	2,387.8	35.4	0.0	2,423.2	34.2	1.4 %	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] 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>	18,935.1	19,113.8	19,048.5	65.3	0.0	19,113.8	178.7 0.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	11,762.4	12,003.2	12,003.2	0.0	0.0	12,003.2	240.8 2.0 %	0.0	
2 Travel	312.1	250.0	184.7	65.3	0.0	250.0	-62.1 -19.9 %	0.0	
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	2,294.1	2,279.4	14.7	0.0	2,294.1	22.5 1.0 %	0.0	
1004 Gen Fund (UGF)	8,969.4	9,028.2	9,028.2	0.0	0.0	9,028.2	58.8 0.7 %	0.0	
1005 GF/Prgm (DGF)	1,394.9	1,399.3	1,388.6	10.7	0.0	1,399.3	4.4 0.3 %	0.0	
1007 I/A Rcpts (Other)	758.2	770.9	764.0	6.9	0.0	770.9	12.7 1.7 %	0.0	
1018 EVOS Civil (Other)	201.6	201.9	201.4	0.5	0.0	201.9	0.3 0.1 %	0.0	
1024 Fish/Game (Other)	902.7	218.7	218.7	0.0	0.0	218.7	-684.0 -75.8 %	0.0	
1061 CIP Rcpts (Other)	492.4	502.2	502.2	0.0	0.0	502.2	9.8 2.0 %	0.0	
1108 Stat Desig (Other)	1,615.4	1,651.3	1,620.2	31.1	0.0	1,651.3	35.9 2.2 %	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	
1201 CFEC Rcpts (DGF)	1,928.9	3,047.2	3,045.8	1.4	0.0	3,047.2	1,118.3 58.0 %	0.0	
<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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,969.4	9,028.2	9,028.2	0.0	0.0	9,028.2	58.8	0.7 %	0.0
Designated General (DGF)	3,723.8	4,446.5	4,434.4	12.1	0.0	4,446.5	722.7	19.4 %	0.0
Other State Funds (Other)	3,970.3	3,345.0	3,306.5	38.5	0.0	3,345.0	-625.3	-15.7 %	0.0
Federal Receipts (Fed)	2,271.6	2,294.1	2,279.4	14.7	0.0	2,294.1	22.5	1.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[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>	3,128.4	3,128.4	3,125.7	2.7	0.0	3,128.4	0.0	0.0
<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	20.0	17.3	2.7	0.0	20.0	0.0	0.0
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	3,128.4	3,125.7	2.7	0.0	3,128.4	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>								
Designated General (DGF)	3,128.4	3,128.4	3,125.7	2.7	0.0	3,128.4	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	42,232.7	43,285.9	43,009.5	276.4	0.0	43,285.9	1,053.2 2.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	25,501.7	26,062.3	26,062.3	0.0	0.0	26,062.3	560.6 2.2 %	0.0	
2 Travel	326.7	329.3	52.9	276.4	0.0	329.3	2.6 0.8 %	0.0	
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	17,369.8	17,255.7	114.1	0.0	17,369.8	723.3 4.3 %	0.0	
1003 GF/Match (UGF)	524.5	526.2	526.2	0.0	0.0	526.2	1.7 0.3 %	0.0	
1004 Gen Fund (UGF)	1,496.6	1,530.7	1,530.7	0.0	0.0	1,530.7	34.1 2.3 %	0.0	
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	848.3	848.1	0.2	0.0	848.3	7.3 0.9 %	0.0	
1024 Fish/Game (Other)	18,459.3	18,852.7	18,704.4	148.3	0.0	18,852.7	393.4 2.1 %	0.0	
1061 CIP Rcpts (Other)	2,128.8	2,166.9	2,166.9	0.0	0.0	2,166.9	38.1 1.8 %	0.0	
1108 Stat Desig (Other)	1,483.0	1,491.3	1,477.5	13.8	0.0	1,491.3	8.3 0.6 %	0.0	
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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,021.1	2,056.9	2,056.9	0.0	0.0	2,056.9	35.8	1.8 %	0.0
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	23,859.2	23,696.9	162.3	0.0	23,859.2	447.1	1.9 %	0.0
Federal Receipts (Fed)	16,646.5	17,369.8	17,255.7	114.1	0.0	17,369.8	723.3	4.3 %	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 Fish Hatcheries**

	[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>	5,849.9	5,894.0	5,890.6	3.4	0.0	5,894.0	44.1 0.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,457.3	2,501.4	2,501.4	0.0	0.0	2,501.4	44.1 1.8 %	0.0	
2 Travel	21.5	21.5	18.1	3.4	0.0	21.5	0.0	0.0	
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	5,574.8	5,571.5	3.3	0.0	5,574.8	41.9 0.8 %	0.0	
1024 Fish/Game (Other)	224.9	226.0	225.9	0.1	0.0	226.0	1.1 0.5 %	0.0	
1061 CIP Rcpts (Other)	52.1	53.2	53.2	0.0	0.0	53.2	1.1 2.1 %	0.0	
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	319.2	319.1	0.1	0.0	319.2	2.2 0.7 %	0.0	
Federal Receipts (Fed)	5,532.9	5,574.8	5,571.5	3.3	0.0	5,574.8	41.9 0.8 %	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**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	48,858.0	49,433.1	48,469.3	963.8	0.0	49,433.1	575.1 1.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	28,450.7	29,057.0	29,057.0	0.0	0.0	29,057.0	606.3 2.1 %	0.0	
2 Travel	1,336.4	1,305.2	781.4	523.8	0.0	1,305.2	-31.2 -2.3 %	0.0	
3 Services	15,676.9	14,911.9	14,771.9	140.0	0.0	14,911.9	-765.0 -4.9 %	0.0	
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	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)	32,232.0	32,695.1	32,295.4	399.7	0.0	32,695.1	463.1 1.4 %	0.0	
1003 GF/Match (UGF)	41.2	41.6	41.6	0.0	0.0	41.6	0.4 1.0 %	0.0	
1004 Gen Fund (UGF)	1,921.6	1,810.0	1,670.0	140.0	0.0	1,810.0	-111.6 -5.8 %	0.0	
1007 I/A Rcpts (Other)	1,233.8	561.5	560.2	1.3	0.0	561.5	-672.3 -54.5 %	0.0	
1024 Fish/Game (Other)	11,689.1	12,875.0	12,458.9	416.1	0.0	12,875.0	1,185.9 10.1 %	0.0	
1061 CIP Rcpts (Other)	225.7	933.7	933.7	0.0	0.0	933.7	708.0 313.7 %	0.0	
1108 Stat Desig (Other)	514.6	516.2	509.5	6.7	0.0	516.2	1.6 0.3 %	0.0	
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**

	[1] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,962.8	1,851.6	1,711.6	140.0	0.0	1,851.6	-111.2   -5.7 %	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)	13,663.2	14,886.4	14,462.3	424.1	0.0	14,886.4	1,223.2   9.0 %	0.0
Federal Receipts (Fed)	32,232.0	32,695.1	32,295.4	399.7	0.0	32,695.1	463.1   1.4 %	0.0

**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] 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>	983.3	1,002.7	1,002.7	0.0	0.0	1,002.7	19.4    2.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	621.8	641.2	641.2	0.0	0.0	641.2	19.4    3.1 %	0.0	
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	1,002.7	1,002.7	0.0	0.0	1,002.7	19.4    2.0 %	0.0	
<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	1,002.7	1,002.7	0.0	0.0	1,002.7	19.4    2.0 %	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: Commissioner's Office**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,325.6	1,161.9	1,161.9	0.0	0.0	1,161.9	-163.7   -12.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,043.6	1,062.9	1,062.9	0.0	0.0	1,062.9	19.3   1.8 %	0.0	
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	1,054.9	1,054.9	0.0	0.0	1,054.9	-163.7   -13.4 %	0.0	
<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	1,054.9	1,054.9	0.0	0.0	1,054.9	-163.7   -13.4 %	0.0	
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] 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>	11,538.5	11,586.7	11,581.6	0.0	0.0	11,581.6	43.1	0.4 %	-5.1	
<u>Objects of Expenditure</u>										
1 Personal Services	5,711.5	5,537.5	5,537.5	0.0	0.0	5,537.5	-174.0	-3.0 %	0.0	
2 Travel	46.3	40.8	35.7	0.0	0.0	35.7	-10.6	-22.9 %	-5.1	-12.5 %
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	1,773.4	1,772.9	0.0	0.0	1,772.9	-21.5	-1.2 %	-0.5	
1004 Gen Fund (UGF)	1,846.5	1,947.0	1,946.8	0.0	0.0	1,946.8	100.3	5.4 %	-0.2	
1005 GF/Prgm (DGF)	148.6	152.3	152.3	0.0	0.0	152.3	3.7	2.5 %	0.0	
1007 I/A Rcpts (Other)	6,933.2	6,896.4	6,892.0	0.0	0.0	6,892.0	-41.2	-0.6 %	-4.4	-0.1 %
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	146.9	146.9	0.0	0.0	146.9	1.5	1.0 %	0.0	
1108 Stat Desig (Other)	329.1	329.4	329.4	0.0	0.0	329.4	0.3	0.1 %	0.0	
<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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,846.5	1,947.0	1,946.8	0.0	0.0	1,946.8	100.3	5.4 %	-0.2	
Designated General (DGF)	148.6	152.3	152.3	0.0	0.0	152.3	3.7	2.5 %	0.0	
Other State Funds (Other)	7,749.0	7,714.0	7,709.6	0.0	0.0	7,709.6	-39.4	-0.5 %	-4.4	-0.1 %
Federal Receipts (Fed)	1,794.4	1,773.4	1,772.9	0.0	0.0	1,772.9	-21.5	-1.2 %	-0.5	

**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] 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>	1,255.8	1,224.1	1,224.1	0.0	0.0	1,224.1	-31.7	-2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	674.1	681.7	681.7	0.0	0.0	681.7	7.6	1.1 %	0.0
2 Travel	207.0	167.7	167.7	0.0	0.0	167.7	-39.3	-19.0 %	0.0
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	1,202.1	1,202.1	0.0	0.0	1,202.1	-31.7	-2.6 %	0.0
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	1,202.1	1,202.1	0.0	0.0	1,202.1	-31.7	-2.6 %	0.0
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] 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>	522.8	536.1	536.1	0.0	0.0	536.1	13.3 2.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	368.0	386.3	386.3	0.0	0.0	386.3	18.3 5.0 %	0.0	
2 Travel	147.3	147.3	147.3	0.0	0.0	147.3	0.0	0.0	
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	500.8	500.8	0.0	0.0	500.8	13.3 2.7 %	0.0	
<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	500.8	500.8	0.0	0.0	500.8	13.3 2.7 %	0.0	
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] 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>	2,392.3	2,383.7	2,379.4	0.0	0.0	2,379.4	-12.9    -0.5 %	-4.3    -0.2 %
<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	102.7	0.0	0.0	102.7	-12.9   -11.2 %	-4.3   -4.0 %
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	1,922.5	0.0	0.0	1,922.5	-12.9   -0.7 %	-4.3   -0.2 %
<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	1,922.5	0.0	0.0	1,922.5	-12.9   -0.7 %	-4.3   -0.2 %
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] 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	5,572.4	5,662.4	5,442.3	202.7	0.0	5,645.0	72.6	1.3 %	-17.4	-0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,444.6	4,518.9	4,316.2	202.7	0.0	4,518.9	74.3	1.7 %	0.0	
2 Travel	96.5	72.6	55.2	0.0	0.0	55.2	-41.3	-42.8 %	-17.4	-24.0 %
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	114.3	113.3	0.0	0.0	113.3	2.1	1.9 %	-1.0	-0.9 %
1004 Gen Fund (UGF)	3,617.1	3,662.1	3,459.4	202.7	0.0	3,662.1	45.0	1.2 %	0.0	
1007 I/A Rcpts (Other)	1,183.2	1,211.6	1,199.5	0.0	0.0	1,199.5	16.3	1.4 %	-12.1	-1.0 %
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	112.0	110.4	0.0	0.0	110.4	0.5	0.5 %	-1.6	-1.4 %
1061 CIP Rcpts (Other)	259.8	266.7	266.7	0.0	0.0	266.7	6.9	2.7 %	0.0	
1108 Stat Desig (Other)	279.2	283.7	281.0	0.0	0.0	281.0	1.8	0.6 %	-2.7	-1.0 %
<u>Positions</u>										
Perm Full Time	37	37	36	1	0	37	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)	3,617.1	3,662.1	3,459.4	202.7	0.0	3,662.1	45.0	1.2 %	0.0	
Other State Funds (Other)	1,844.1	1,886.0	1,869.6	0.0	0.0	1,869.6	25.5	1.4 %	-16.4	-0.9 %
Federal Receipts (Fed)	111.2	114.3	113.3	0.0	0.0	113.3	2.1	1.9 %	-1.0	-0.9 %

**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] 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>	5,356.0	5,528.5	5,271.8	195.6	0.0	5,467.4	111.4	2.1 %	-61.1	-1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,973.1	4,181.3	3,985.7	195.6	0.0	4,181.3	208.2	5.2 %	0.0	
2 Travel	245.7	189.6	128.5	0.0	0.0	128.5	-117.2	-47.7 %	-61.1	-32.2 %
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	1,384.7	1,340.8	0.0	0.0	1,340.8	-15.1	-1.1 %	-43.9	-3.2 %
1004 Gen Fund (UGF)	2,552.3	2,655.4	2,459.8	195.6	0.0	2,655.4	103.1	4.0 %	0.0	
1007 I/A Rcpts (Other)	598.4	615.8	605.8	0.0	0.0	605.8	7.4	1.2 %	-10.0	-1.6 %
1061 CIP Rcpts (Other)	485.4	502.7	502.7	0.0	0.0	502.7	17.3	3.6 %	0.0	
1108 Stat Desig (Other)	364.0	369.9	362.7	0.0	0.0	362.7	-1.3	-0.4 %	-7.2	-1.9 %
<u>Positions</u>										
Perm Full Time	21	21	20	1	0	21	0		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	2,655.4	2,459.8	195.6	0.0	2,655.4	103.1	4.0 %	0.0	
Other State Funds (Other)	1,447.8	1,488.4	1,471.2	0.0	0.0	1,471.2	23.4	1.6 %	-17.2	-1.2 %
Federal Receipts (Fed)	1,355.9	1,384.7	1,340.8	0.0	0.0	1,340.8	-15.1	-1.1 %	-43.9	-3.2 %

**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] 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>	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**

	[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>	13,659.9	10,818.7	10,818.7	0.0	0.0	10,818.7	-2,841.2 -20.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	9,130.6	9,027.1	9,027.1	0.0	0.0	9,027.1	-103.5 -1.1 %	0.0	
2 Travel	709.1	248.1	248.1	0.0	0.0	248.1	-461.0 -65.0 %	0.0	
3 Services	3,663.1	1,386.4	1,386.4	0.0	0.0	1,386.4	-2,276.7 -62.2 %	0.0	
4 Commodities	157.1	157.1	157.1	0.0	0.0	157.1	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)	13,556.4	10,818.7	10,818.7	0.0	0.0	10,818.7	-2,737.7 -20.2 %	0.0	
1007 I/A Rcpts (Other)	103.5	0.0	0.0	0.0	0.0	0.0	-103.5 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	63	63	63	0	0	63	0	0	
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	10,818.7	10,818.7	0.0	0.0	10,818.7	-2,737.7 -20.2 %	0.0	
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] 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 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>	1,143.6	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] <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>
<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] <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>
<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] 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>	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] 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>	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**

	[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	25,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8 >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	25,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8 >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>									
1004 Gen Fund (UGF)	0.0	25,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8 >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	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	25,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8 >999 %	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 Management**

	[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>	1,414.2	1,437.5	1,437.5	0.0	0.0	1,437.5	23.3    1.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,139.1	1,171.5	1,171.5	0.0	0.0	1,171.5	32.4    2.8 %	0.0	
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	1,437.5	1,437.5	0.0	0.0	1,437.5	23.3    1.6 %	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)	1,414.2	1,437.5	1,437.5	0.0	0.0	1,437.5	23.3    1.6 %	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	62,703.1	75,549.3	75,549.3	0.0	0.0	75,549.3	12,846.2 20.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	50,913.5	63,763.9	63,763.9	0.0	0.0	63,763.9	12,850.4 25.2 %	0.0	
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	1,577.8	1,577.8	0.0	0.0	1,577.8	336.8 27.1 %	0.0	
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	27,739.2	27,739.2	0.0	0.0	27,739.2	10,008.5 56.4 %	0.0	
1007 I/A Rcpts (Other)	7,466.6	40,717.5	40,717.5	0.0	0.0	40,717.5	33,250.9 445.3 %	0.0	
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	3,114.8	3,114.8	0.0	0.0	3,114.8	28.6 0.9 %	0.0	
1246 RcdvsmFund (DGF)	0.0	2,400.0	2,400.0	0.0	0.0	2,400.0	2,400.0 >999 %	0.0	
<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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</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	30,139.2	30,139.2	0.0	0.0	30,139.2	12,408.5	70.0 %	0.0
Other State Funds (Other)	10,552.8	43,832.3	43,832.3	0.0	0.0	43,832.3	33,279.5	315.4 %	0.0
Federal Receipts (Fed)	1,241.0	1,577.8	1,577.8	0.0	0.0	1,577.8	336.8	27.1 %	0.0

**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] 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>	36,755.5	45,606.2	45,606.2	0.0	0.0	45,606.2	8,850.7 24.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	31,186.6	1,932.1	1,932.1	0.0	0.0	1,932.1	-29,254.5 -93.8 %	0.0	
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	725.9	725.9	0.0	0.0	725.9	-1,724.6 -70.4 %	0.0	
1007 I/A Rcpts (Other)	19,560.5	20,314.4	20,314.4	0.0	0.0	20,314.4	753.9 3.9 %	0.0	
1037 GF/MH (UGF)	6,598.9	11,595.8	11,595.8	0.0	0.0	11,595.8	4,996.9 75.7 %	0.0	
1108 Stat Desig (Other)	8,145.6	12,970.1	12,970.1	0.0	0.0	12,970.1	4,824.5 59.2 %	0.0	
<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	12,321.7	12,321.7	0.0	0.0	12,321.7	3,272.3 36.2 %	0.0	
Other State Funds (Other)	27,706.1	33,284.5	33,284.5	0.0	0.0	33,284.5	5,578.4 20.1 %	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**

	[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>	61,765.9	57,869.5	51,769.5	6,100.0	0.0	57,869.5	-3,896.4 -6.3 %	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	61,765.9	57,869.5	51,769.5	6,100.0	0.0	57,869.5	-3,896.4 -6.3 %	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)	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	17,587.2	17,587.2	0.0	0.0	17,587.2	-12,240.0 -41.0 %	0.0	
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	15,937.7	15,937.7	0.0	0.0	15,937.7	-1,500.0 -8.6 %	0.0	
1246 RcdvsmFund (DGF)	2,875.0	4,375.0	4,375.0	0.0	0.0	4,375.0	1,500.0 52.2 %	0.0	
1254 MET Fund (DGF)	0.0	6,100.0	0.0	6,100.0	0.0	6,100.0	6,100.0 >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	

**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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	32,731.6	18,491.6	18,491.6	0.0	0.0	18,491.6	-14,240.0	-43.5 %	0.0
Designated General (DGF)	20,312.7	26,412.7	20,312.7	6,100.0	0.0	26,412.7	6,100.0	30.0 %	0.0
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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	5,266.5	5,350.2	5,350.2	0.0	0.0	5,350.2	83.7 1.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,686.7	2,774.1	2,774.1	0.0	0.0	2,774.1	87.4 3.3 %	0.0	
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	930.0	930.0	0.0	0.0	930.0	26.6 2.9 %	0.0	
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	1,881.4	1,881.4	0.0	0.0	1,881.4	50.3 2.7 %	0.0	
1037 GF/MH (UGF)	979.7	986.5	986.5	0.0	0.0	986.5	6.8 0.7 %	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	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	1,916.5	1,916.5	0.0	0.0	1,916.5	33.4 1.8 %	0.0	
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	1,881.4	1,881.4	0.0	0.0	1,881.4	50.3 2.7 %	0.0	
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] 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>	17,808.0	18,227.3	18,105.7	0.0	0.0	18,105.7	297.7 1.7 %	-121.6 -0.7 %	
<u>Objects of Expenditure</u>									
1 Personal Services	7,290.5	7,286.8	7,165.2	0.0	0.0	7,165.2	-125.3 -1.7 %	-121.6 -1.7 %	
2 Travel	511.6	38.9	38.9	0.0	0.0	38.9	-472.7 -92.4 %	0.0	
3 Services	9,865.2	10,752.9	10,752.9	0.0	0.0	10,752.9	887.7 9.0 %	0.0	
4 Commodities	140.7	148.7	148.7	0.0	0.0	148.7	8.0 5.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	4,960.9	4,930.5	0.0	0.0	4,930.5	677.5 15.9 %	-30.4 -0.6 %	
1003 GF/Match (UGF)	978.1	868.4	807.6	0.0	0.0	807.6	-170.5 -17.4 %	-60.8 -7.0 %	
1004 Gen Fund (UGF)	917.3	913.2	913.2	0.0	0.0	913.2	-4.1 -0.4 %	0.0	
1007 I/A Rcpts (Other)	1,112.6	1,111.1	1,111.1	0.0	0.0	1,111.1	-1.5 -0.1 %	0.0	
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	8,209.3	8,178.9	0.0	0.0	8,178.9	-148.5 -1.8 %	-30.4 -0.4 %	
1092 MHTAAR (Other)	287.7	176.3	176.3	0.0	0.0	176.3	-111.4 -38.7 %	0.0	
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	905.8	905.8	0.0	0.0	905.8	-68.8 -7.1 %	0.0	
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	190.0	190.0	0.0	0.0	190.0	125.0 192.3 %	0.0	
<u>Positions</u>									
Perm Full Time	60	57	56	0	0	56	-4 -6.7 %	-1 -1.8 %	
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> <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>		<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,222.8	9,990.9	9,899.7	0.0	0.0	9,899.7	-323.1	-3.2 %	-91.2	-0.9 %
Designated General (DGF)	1,764.4	1,820.6	1,820.6	0.0	0.0	1,820.6	56.2	3.2 %	0.0	
Other State Funds (Other)	1,565.8	1,452.9	1,452.9	0.0	0.0	1,452.9	-112.9	-7.2 %	0.0	
Federal Receipts (Fed)	4,255.0	4,962.9	4,932.5	0.0	0.0	4,932.5	677.5	15.9 %	-30.4	-0.6 %

**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] 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<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] 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>	1,048.7	969.9	969.9	0.0	0.0	969.9	-78.8   -7.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	690.1	724.3	724.3	0.0	0.0	724.3	34.2   5.0 %	0.0
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	36.5	36.5	0.0	0.0	36.5	-63.9   -63.6 %	0.0
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	431.7	431.7	0.0	0.0	431.7	-5.0   -1.1 %	0.0
1092 MHTAAR (Other)	466.6	471.2	471.2	0.0	0.0	471.2	4.6   1.0 %	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)	436.7	431.7	431.7	0.0	0.0	431.7	-5.0   -1.1 %	0.0
Other State Funds (Other)	511.6	501.7	501.7	0.0	0.0	501.7	-9.9   -1.9 %	0.0
Federal Receipts (Fed)	100.4	36.5	36.5	0.0	0.0	36.5	-63.9   -63.6 %	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: Suicide Prevention Council**

	[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>	657.7	652.5	590.8	0.0	0.0	590.8	-66.9	-10.2 %	-61.7	-9.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	107.8	111.9	111.9	0.0	0.0	111.9	4.1	3.8 %	0.0	
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	400.0	0.0	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	652.5	590.8	0.0	0.0	590.8	-66.9	-10.2 %	-61.7	-9.5 %
<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>										
Unrestricted General (UGF)	657.7	652.5	590.8	0.0	0.0	590.8	-66.9	-10.2 %	-61.7	-9.5 %

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

**Numbers and Language**

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

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

	[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>	3,482.8	3,478.7	3,478.7	0.0	0.0	3,478.7	-4.1 -0.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	264.8	260.7	260.7	0.0	0.0	260.7	-4.1 -1.5 %	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	3,218.0	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	153.0	153.0	0.0	0.0	153.0	-8.3 -5.1 %	0.0	
1004 Gen Fund (UGF)	1,064.2	1,064.4	1,064.4	0.0	0.0	1,064.4	0.2	0.0	
1037 GF/MH (UGF)	2,257.3	2,261.3	2,261.3	0.0	0.0	2,261.3	4.0 0.2 %	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)	3,321.5	3,325.7	3,325.7	0.0	0.0	3,325.7	4.2 0.1 %	0.0	
Federal Receipts (Fed)	161.3	153.0	153.0	0.0	0.0	153.0	-8.3 -5.1 %	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: Children's Services Management**

	[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>	11,875.7	11,924.2	11,924.2	0.0	0.0	11,924.2	48.5 0.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,506.8	6,677.1	6,677.1	0.0	0.0	6,677.1	170.3 2.6 %	0.0	
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	4,482.0	4,482.0	0.0	0.0	4,482.0	13.0 0.3 %	0.0	
1003 GF/Match (UGF)	2,895.5	6,354.8	6,354.8	0.0	0.0	6,354.8	3,459.3 119.5 %	0.0	
1004 Gen Fund (UGF)	4,441.7	1,017.9	1,017.9	0.0	0.0	1,017.9	-3,423.8 -77.1 %	0.0	
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	7,442.2	7,442.2	0.0	0.0	7,442.2	35.5 0.5 %	0.0	
Federal Receipts (Fed)	4,469.0	4,482.0	4,482.0	0.0	0.0	4,482.0	13.0 0.3 %	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: Children's Services Training**

	[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>	1,776.2	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	65,867.9	68,540.1	68,540.1	0.0	0.0	68,540.1	2,672.2 4.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	52,305.7	55,162.3	55,162.3	0.0	0.0	55,162.3	2,856.6 5.5 %	0.0	
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	25,079.8	25,079.8	0.0	0.0	25,079.8	1,380.3 5.8 %	0.0	
1003 GF/Match (UGF)	4,778.3	4,800.9	4,800.9	0.0	0.0	4,800.9	22.6 0.5 %	0.0	
1004 Gen Fund (UGF)	37,166.3	38,433.1	38,433.1	0.0	0.0	38,433.1	1,266.8 3.4 %	0.0	
1007 I/A Rcpts (Other)	75.3	77.8	77.8	0.0	0.0	77.8	2.5 3.3 %	0.0	
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	43,382.5	43,382.5	0.0	0.0	43,382.5	1,289.4 3.1 %	0.0	
Other State Funds (Other)	75.3	77.8	77.8	0.0	0.0	77.8	2.5 3.3 %	0.0	
Federal Receipts (Fed)	23,699.5	25,079.8	25,079.8	0.0	0.0	25,079.8	1,380.3 5.8 %	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: Family Preservation**

	[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>	17,325.1	17,325.1	17,398.4	0.0	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	3,965.5	0.0	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	73.3	0.0	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	73.3	0.0	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] 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>	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] 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>	1,406.1	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] 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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> <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>
<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] 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>	2,183.9	2,170.0	2,170.0	0.0	0.0	2,170.0	-13.9   -0.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,539.0	1,588.3	1,588.3	0.0	0.0	1,588.3	49.3   3.2 %	0.0	
2 Travel	145.3	82.1	82.1	0.0	0.0	82.1	-63.2   -43.5 %	0.0	
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	1,352.5	1,352.5	0.0	0.0	1,352.5	-10.6   -0.8 %	0.0	
1003 GF/Match (UGF)	450.0	452.7	452.7	0.0	0.0	452.7	2.7   0.6 %	0.0	
1004 Gen Fund (UGF)	81.5	81.8	81.8	0.0	0.0	81.8	0.3   0.4 %	0.0	
1005 GF/Prgm (DGF)	189.3	183.0	183.0	0.0	0.0	183.0	-6.3   -3.3 %	0.0	
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	534.5	534.5	0.0	0.0	534.5	3.0   0.6 %	0.0	
Designated General (DGF)	189.3	183.0	183.0	0.0	0.0	183.0	-6.3   -3.3 %	0.0	
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	1,352.5	1,352.5	0.0	0.0	1,352.5	-10.6   -0.8 %	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: Residential Licensing**

	[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>	4,605.1	4,661.6	4,661.6	0.0	0.0	4,661.6	56.5	1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,272.8	2,342.9	2,342.9	0.0	0.0	2,342.9	70.1	3.1 %	0.0	
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	1,352.2	1,352.2	0.0	0.0	1,352.2	15.6	1.2 %	0.0	
1003 GF/Match (UGF)	777.2	792.1	792.1	0.0	0.0	792.1	14.9	1.9 %	0.0	
1004 Gen Fund (UGF)	245.7	250.7	250.7	0.0	0.0	250.7	5.0	2.0 %	0.0	
1005 GF/Prgm (DGF)	1,750.3	1,767.8	1,767.8	0.0	0.0	1,767.8	17.5	1.0 %	0.0	
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	135.8	135.8	0.0	0.0	135.8	3.5	2.6 %	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)	1,155.2	1,178.6	1,178.6	0.0	0.0	1,178.6	23.4	2.0 %	0.0	
Designated General (DGF)	1,750.3	1,767.8	1,767.8	0.0	0.0	1,767.8	17.5	1.0 %	0.0	
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	1,352.2	1,352.2	0.0	0.0	1,352.2	15.6	1.2 %	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: Medical Assistance 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	12,401.3	12,130.2	12,122.3	0.0	0.0	12,122.3	-279.0	-2.2 %	-7.9	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,458.0	8,481.9	8,474.0	0.0	0.0	8,474.0	16.0	0.2 %	-7.9	-0.1 %
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	6,340.4	6,340.4	0.0	0.0	6,340.4	-83.9	-1.3 %	0.0	
1003 GF/Match (UGF)	4,142.9	4,231.6	4,231.6	0.0	0.0	4,231.6	88.7	2.1 %	0.0	
1004 Gen Fund (UGF)	1,147.5	1,147.8	1,147.8	0.0	0.0	1,147.8	0.3		0.0	
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	309.1	309.1	0.0	0.0	309.1	8.1	2.7 %	0.0	
1092 MHTAAR (Other)	292.2	7.9	0.0	0.0	0.0	0.0	-292.2	-100.0 %	-7.9	-100.0 %
<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	5,379.4	5,379.4	0.0	0.0	5,379.4	89.0	1.7 %	0.0	
Other State Funds (Other)	686.6	410.4	402.5	0.0	0.0	402.5	-284.1	-41.4 %	-7.9	-1.9 %
Federal Receipts (Fed)	6,424.3	6,340.4	6,340.4	0.0	0.0	6,340.4	-83.9	-1.3 %	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: Rate Review**

	[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>	2,687.5	2,741.6	2,741.6	0.0	0.0	2,741.6	54.1 2.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,947.3	2,004.2	2,004.2	0.0	0.0	2,004.2	56.9 2.9 %	0.0	
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	1,379.6	1,379.6	0.0	0.0	1,379.6	27.3 2.0 %	0.0	
1003 GF/Match (UGF)	993.1	1,014.9	1,014.9	0.0	0.0	1,014.9	21.8 2.2 %	0.0	
1004 Gen Fund (UGF)	139.7	144.7	144.7	0.0	0.0	144.7	5.0 3.6 %	0.0	
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	1,159.6	1,159.6	0.0	0.0	1,159.6	26.8 2.4 %	0.0	
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	1,379.6	1,379.6	0.0	0.0	1,379.6	27.3 2.0 %	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: McLaughlin Youth Center**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	17,968.9	18,569.6	18,569.6	0.0	0.0	18,569.6	600.7	3.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,691.7	16,292.4	16,292.4	0.0	0.0	16,292.4	600.7	3.8 %	0.0
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	17,139.1	17,139.1	0.0	0.0	17,139.1	573.1	3.5 %	0.0
1007 I/A Rcpts (Other)	582.9	589.2	589.2	0.0	0.0	589.2	6.3	1.1 %	0.0
1037 GF/MH (UGF)	746.6	767.9	767.9	0.0	0.0	767.9	21.3	2.9 %	0.0
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	17,907.0	17,907.0	0.0	0.0	17,907.0	594.4	3.4 %	0.0
Other State Funds (Other)	636.3	642.6	642.6	0.0	0.0	642.6	6.3	1.0 %	0.0
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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	2,409.0	2,504.2	2,504.2	0.0	0.0	2,504.2	95.2 4.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,062.2	2,187.3	2,187.3	0.0	0.0	2,187.3	125.1 6.1 %	0.0	
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	2,449.2	2,449.2	0.0	0.0	2,449.2	95.2 4.0 %	0.0	
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	2,449.2	2,449.2	0.0	0.0	2,449.2	95.2 4.0 %	0.0	
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] 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>	2,137.5	2,211.3	2,211.3	0.0	0.0	2,211.3	73.8    3.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,815.8	1,889.6	1,889.6	0.0	0.0	1,889.6	73.8    4.1 %	0.0	
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	2,171.3	2,171.3	0.0	0.0	2,171.3	73.8    3.5 %	0.0	
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	2,171.3	2,171.3	0.0	0.0	2,171.3	73.8    3.5 %	0.0	
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] 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>	4,845.7	5,017.9	5,017.9	0.0	0.0	5,017.9	172.2    3.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,978.3	4,150.5	4,150.5	0.0	0.0	4,150.5	172.2    4.3 %	0.0	
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	4,812.2	4,812.2	0.0	0.0	4,812.2	168.6    3.6 %	0.0	
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	120.9	120.9	0.0	0.0	120.9	3.6    3.1 %	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	2	2	2	0	0	2	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,760.9	4,933.1	4,933.1	0.0	0.0	4,933.1	172.2    3.6 %	0.0	
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	



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

**Numbers and Language**

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

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

	[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>	5,006.8	5,179.7	5,179.7	0.0	0.0	5,179.7	172.9 3.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	4,497.4	4,727.3	4,727.3	0.0	0.0	4,727.3	229.9 5.1 %	0.0	
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	5,103.2	5,103.2	0.0	0.0	5,103.2	170.7 3.5 %	0.0	
1037 GF/MH (UGF)	64.3	66.5	66.5	0.0	0.0	66.5	2.2 3.4 %	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	3	3	3	0	0	3	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,996.8	5,169.7	5,169.7	0.0	0.0	5,169.7	172.9 3.5 %	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)	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: Nome Youth Facility**

	[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>	2,684.4	2,784.3	784.3	2,000.0	0.0	2,784.3	99.9    3.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,328.9	2,253.8	253.8	2,000.0	0.0	2,253.8	-75.1    -3.2 %	0.0	
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	2,774.3	774.3	2,000.0	0.0	2,774.3	99.9    3.7 %	0.0	
<u>Positions</u>									
Perm Full Time	18	18	2	16	0	18	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	3	1	2	0	3	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,674.4	2,774.3	774.3	2,000.0	0.0	2,774.3	99.9    3.7 %	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: Johnson Youth Center**

	[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>	4,311.5	4,450.7	4,450.7	0.0	0.0	4,450.7	139.2    3.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,774.2	3,944.1	3,944.1	0.0	0.0	3,944.1	169.9    4.5 %	0.0	
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   -16.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	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	4,384.0	4,384.0	0.0	0.0	4,384.0	139.2    3.3 %	0.0	
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	4,384.0	4,384.0	0.0	0.0	4,384.0	139.2    3.3 %	0.0	
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] 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>	16,439.2	16,811.2	16,811.2	0.0	0.0	16,811.2	372.0 2.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	14,180.9	14,582.2	14,582.2	0.0	0.0	14,582.2	401.3 2.8 %	0.0	
2 Travel	187.8	177.8	177.8	0.0	0.0	177.8	-10.0 -5.3 %	0.0	
3 Services	1,395.0	1,385.0	1,385.0	0.0	0.0	1,385.0	-10.0 -0.7 %	0.0	
4 Commodities	270.3	261.0	261.0	0.0	0.0	261.0	-9.3 -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	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	294.9	294.9	0.0	0.0	294.9	6.2 2.1 %	0.0	
1004 Gen Fund (UGF)	15,419.3	15,779.4	15,779.4	0.0	0.0	15,779.4	360.1 2.3 %	0.0	
1007 I/A Rcpts (Other)	221.4	224.3	224.3	0.0	0.0	224.3	2.9 1.3 %	0.0	
1037 GF/MH (UGF)	343.3	349.3	349.3	0.0	0.0	349.3	6.0 1.7 %	0.0	
1092 MHTAAR (Other)	166.5	163.3	163.3	0.0	0.0	163.3	-3.2 -1.9 %	0.0	
<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	16,128.7	16,128.7	0.0	0.0	16,128.7	366.1 2.3 %	0.0	
Other State Funds (Other)	387.9	387.6	387.6	0.0	0.0	387.6	-0.3 -0.1 %	0.0	
Federal Receipts (Fed)	288.7	294.9	294.9	0.0	0.0	294.9	6.2 2.1 %	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: Delinquency Prevention**

	[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>	1,315.0	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] 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>	531.1	532.6	532.6	0.0	0.0	532.6	1.5 0.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	39.2	41.7	41.7	0.0	0.0	41.7	2.5 6.4 %	0.0	
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	532.6	532.6	0.0	0.0	532.6	1.5 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)	531.1	532.6	532.6	0.0	0.0	532.6	1.5 0.3 %	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: Juvenile Justice Health Care**

	[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>	1,368.6	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<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] 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>	62,086.9	62,086.9	54,615.7	7,471.2	0.0	62,086.9	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	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	62,066.9	54,595.7	7,471.2	0.0	62,066.9	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)	1,730.0	1,730.0	1,730.0	0.0	0.0	1,730.0	0.0	0.0
1003 GF/Match (UGF)	55,646.1	55,646.1	48,174.9	7,471.2	0.0	55,646.1	0.0	0.0
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	55,646.1	48,174.9	7,471.2	0.0	55,646.1	0.0	0.0
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] 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>	41,909.8	41,559.9	41,559.9	0.0	0.0	41,559.9	-349.9 -0.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,616.3	3,320.2	3,320.2	0.0	0.0	3,320.2	-296.1 -8.2 %	0.0	
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	33,467.9	33,467.9	0.0	0.0	33,467.9	-188.6 -0.6 %	0.0	
1003 GF/Match (UGF)	6,352.7	6,190.9	6,190.9	0.0	0.0	6,190.9	-161.8 -2.5 %	0.0	
1004 Gen Fund (UGF)	1,400.6	1,401.1	1,401.1	0.0	0.0	1,401.1	0.5	0.0	
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	7,592.0	7,592.0	0.0	0.0	7,592.0	-161.3 -2.1 %	0.0	
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	33,467.9	33,467.9	0.0	0.0	33,467.9	-188.6 -0.6 %	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: General Relief Assistance**

	[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>	1,205.4	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] 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>	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] <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>
<b>Total</b>	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	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	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	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	16,024.7	16,024.7	16,024.7	0.0	0.0	16,024.7	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>								
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	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)	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	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: Energy Assistance Program**

	[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>	
<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] 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>	8,129.0	8,370.6	7,899.1	0.0	0.0	7,899.1	-229.9    -2.8 %	-471.5    -5.6 %	
<u>Objects of Expenditure</u>									
1 Personal Services	4,162.6	4,484.7	4,013.2	0.0	0.0	4,013.2	-149.4    -3.6 %	-471.5    -10.5 %	
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	5,042.2	4,875.2	0.0	0.0	4,875.2	-44.8    -0.9 %	-167.0    -3.3 %	
1003 GF/Match (UGF)	1,799.2	1,914.6	1,846.0	0.0	0.0	1,846.0	46.8    2.6 %	-68.6    -3.6 %	
1004 Gen Fund (UGF)	0.0	0.6	0.6	0.0	0.0	0.6	0.6    >999 %	0.0	
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	1,082.0	846.1	0.0	0.0	846.1	-232.5    -21.6 %	-235.9    -21.8 %	
<u>Positions</u>									
Perm Full Time	36	34	32	0	0	32	-4    -11.1 %	-2    -5.9 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	5	3	0	0	3	2    200.0 %	-2    -40.0 %	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,812.4	1,928.4	1,859.8	0.0	0.0	1,859.8	47.4    2.6 %	-68.6    -3.6 %	
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	1,082.0	846.1	0.0	0.0	846.1	-232.5    -21.6 %	-235.9    -21.8 %	
Federal Receipts (Fed)	4,920.0	5,042.2	4,875.2	0.0	0.0	4,875.2	-44.8    -0.9 %	-167.0    -3.3 %	

**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] 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>	52,707.4	52,937.8	52,937.8	0.0	0.0	52,937.8	230.4 0.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	40,863.9	41,800.1	41,800.1	0.0	0.0	41,800.1	936.2 2.3 %	0.0	
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	28,465.9	28,465.9	0.0	0.0	28,465.9	1,863.8 7.0 %	0.0	
1003 GF/Match (UGF)	20,386.3	18,649.5	18,649.5	0.0	0.0	18,649.5	-1,736.8 -8.5 %	0.0	
1004 Gen Fund (UGF)	3,869.9	3,949.4	3,949.4	0.0	0.0	3,949.4	79.5 2.1 %	0.0	
1007 I/A Rcpts (Other)	1,705.6	1,727.7	1,727.7	0.0	0.0	1,727.7	22.1 1.3 %	0.0	
1108 Stat Desig (Other)	143.5	145.3	145.3	0.0	0.0	145.3	1.8 1.3 %	0.0	
<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	22,598.9	22,598.9	0.0	0.0	22,598.9	-1,657.3 -6.8 %	0.0	
Other State Funds (Other)	1,849.1	1,873.0	1,873.0	0.0	0.0	1,873.0	23.9 1.3 %	0.0	
Federal Receipts (Fed)	26,602.1	28,465.9	28,465.9	0.0	0.0	28,465.9	1,863.8 7.0 %	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: Fraud Investigation**

	[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>	1,901.0	2,068.4	2,068.4	0.0	0.0	2,068.4	167.4    8.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,444.4	1,612.6	1,612.6	0.0	0.0	1,612.6	168.2    11.6 %	0.0	
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	1,212.0	1,212.0	0.0	0.0	1,212.0	101.3    9.1 %	0.0	
1003 GF/Match (UGF)	790.3	856.4	856.4	0.0	0.0	856.4	66.1    8.4 %	0.0	
<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	856.4	856.4	0.0	0.0	856.4	66.1    8.4 %	0.0	
Federal Receipts (Fed)	1,110.7	1,212.0	1,212.0	0.0	0.0	1,212.0	101.3    9.1 %	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: Quality Control**

	[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>	2,729.7	2,777.9	2,777.9	0.0	0.0	2,777.9	48.2    1.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,449.9	2,507.8	2,507.8	0.0	0.0	2,507.8	57.9    2.4 %	0.0
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	1,557.1	1,557.1	0.0	0.0	1,557.1	42.8    2.8 %	0.0
1003 GF/Match (UGF)	1,215.4	1,220.7	1,220.7	0.0	0.0	1,220.7	5.3    0.4 %	0.0
1004 Gen Fund (UGF)	0.0	0.1	0.1	0.0	0.0	0.1	0.1   >999 %	0.0
<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	1,220.8	1,220.8	0.0	0.0	1,220.8	5.4    0.4 %	0.0
Federal Receipts (Fed)	1,514.3	1,557.1	1,557.1	0.0	0.0	1,557.1	42.8    2.8 %	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: Work Services**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	10,957.5	10,595.1	10,595.1	0.0	0.0	10,595.1	-362.4	-3.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	853.3	475.0	475.0	0.0	0.0	475.0	-378.3	-44.3 %	0.0
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	10,447.9	10,447.9	0.0	0.0	10,447.9	-295.5	-2.8 %	0.0
1003 GF/Match (UGF)	214.1	147.2	147.2	0.0	0.0	147.2	-66.9	-31.2 %	0.0
<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	147.2	147.2	0.0	0.0	147.2	-66.9	-31.2 %	0.0
Federal Receipts (Fed)	10,743.4	10,447.9	10,447.9	0.0	0.0	10,447.9	-295.5	-2.8 %	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: Women, Infants and Children**

	[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>	27,134.4	27,139.1	27,139.1	0.0	0.0	27,139.1	4.7	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,302.1	1,335.7	1,335.7	0.0	0.0	1,335.7	33.6 2.6 %	0.0	
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	23,319.7	23,319.7	0.0	0.0	23,319.7	4.8	0.0	
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	23,319.7	23,319.7	0.0	0.0	23,319.7	4.8	0.0	

**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] 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>	19,986.1	20,786.1	0.0	20,786.1	800.0	20,786.1	800.0	4.0 %	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	19,986.1	20,786.1	0.0	20,786.1	800.0	20,786.1	800.0	4.0 %	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)	19,986.1	20,786.1	0.0	20,786.1	800.0	20,786.1	800.0	4.0 %	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)	19,986.1	20,786.1	0.0	20,786.1	800.0	20,786.1	800.0	4.0 %	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] 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>	28,774.3	27,953.9	27,953.9	0.0	0.0	27,953.9	-820.4 -2.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	19,477.1	20,846.1	20,846.1	0.0	0.0	20,846.1	1,369.0 7.0 %	0.0	
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	5,292.9	5,292.9	0.0	0.0	5,292.9	291.8 5.8 %	0.0	
1003 GF/Match (UGF)	22,480.8	21,314.4	21,314.4	0.0	0.0	21,314.4	-1,166.4 -5.2 %	0.0	
1004 Gen Fund (UGF)	0.0	52.7	52.7	0.0	0.0	52.7	52.7 >999 %	0.0	
1005 GF/Prgm (DGF)	629.8	630.5	630.5	0.0	0.0	630.5	0.7 0.1 %	0.0	
1007 I/A Rcpts (Other)	534.4	535.2	535.2	0.0	0.0	535.2	0.8 0.1 %	0.0	
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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,579.0	21,465.3	21,465.3	0.0	0.0	21,465.3	-1,113.7	-4.9 %	0.0
Designated General (DGF)	629.8	630.5	630.5	0.0	0.0	630.5	0.7	0.1 %	0.0
Other State Funds (Other)	564.4	565.2	565.2	0.0	0.0	565.2	0.8	0.1 %	0.0
Federal Receipts (Fed)	5,001.1	5,292.9	5,292.9	0.0	0.0	5,292.9	291.8	5.8 %	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**

	[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>	14,166.6	14,238.0	14,238.0	0.0	0.0	14,238.0	71.4 0.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	4,674.5	4,807.3	4,807.3	0.0	0.0	4,807.3	132.8 2.8 %	0.0	
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	9,172.9	9,172.9	0.0	0.0	9,172.9	43.3 0.5 %	0.0	
1003 GF/Match (UGF)	1,703.6	1,713.4	1,713.4	0.0	0.0	1,713.4	9.8 0.6 %	0.0	
1004 Gen Fund (UGF)	0.0	1.4	1.4	0.0	0.0	1.4	1.4 >999 %	0.0	
1005 GF/Prgm (DGF)	1,726.3	1,740.1	1,740.1	0.0	0.0	1,740.1	13.8 0.8 %	0.0	
1007 I/A Rcpts (Other)	670.7	667.3	667.3	0.0	0.0	667.3	-3.4 -0.5 %	0.0	
1037 GF/MH (UGF)	798.1	805.8	805.8	0.0	0.0	805.8	7.7 1.0 %	0.0	
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**

	[1] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,501.7	2,520.6	2,520.6	0.0	0.0	2,520.6	18.9	0.8 %	0.0
Designated General (DGF)	1,726.3	1,740.1	1,740.1	0.0	0.0	1,740.1	13.8	0.8 %	0.0
Other State Funds (Other)	809.0	804.4	804.4	0.0	0.0	804.4	-4.6	-0.6 %	0.0
Federal Receipts (Fed)	9,129.6	9,172.9	9,172.9	0.0	0.0	9,172.9	43.3	0.5 %	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] 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>	4,869.6	10,656.6	10,656.6	0.0	0.0	10,656.6	5,787.0 118.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,468.4	2,623.3	2,623.3	0.0	0.0	2,623.3	154.9 6.3 %	0.0
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	3,451.3	3,451.3	0.0	0.0	3,451.3	2,841.7 466.2 %	0.0
1003 GF/Match (UGF)	1,875.9	1,676.8	1,676.8	0.0	0.0	1,676.8	-199.1 -10.6 %	0.0
1004 Gen Fund (UGF)	0.0	2.2	2.2	0.0	0.0	2.2	2.2 >999 %	0.0
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	2,291.6	2,291.6	0.0	0.0	2,291.6	986.6 75.6 %	0.0
1037 GF/MH (UGF)	319.1	321.1	321.1	0.0	0.0	321.1	2.0 0.6 %	0.0
1254 MET Fund (DGF)	760.0	2,313.6	2,313.6	0.0	0.0	2,313.6	1,553.6 204.4 %	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	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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,195.0	2,000.1	2,000.1	0.0	0.0	2,000.1	-194.9    -8.9 %	0.0
Designated General (DGF)	760.0	2,913.6	2,913.6	0.0	0.0	2,913.6	2,153.6    283.4 %	0.0
Other State Funds (Other)	1,305.0	2,291.6	2,291.6	0.0	0.0	2,291.6	986.6    75.6 %	0.0
Federal Receipts (Fed)	609.6	3,451.3	3,451.3	0.0	0.0	3,451.3	2,841.7    466.2 %	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] 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>	<b>10,847.1</b>	<b>10,921.6</b>	<b>11,735.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,735.9</b>	<b>888.8</b>	<b>8.2 %</b>	<b>814.3</b>	<b>7.5 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	2,833.4	2,907.9	2,946.7	0.0	0.0	2,946.7	113.3	4.0 %	38.8	1.3 %
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	4,973.6	0.0	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	7,912.6	7,912.6	0.0	0.0	7,912.6	41.3	0.5 %	0.0	
1003 GF/Match (UGF)	1,170.3	1,185.2	1,185.2	0.0	0.0	1,185.2	14.9	1.3 %	0.0	
1004 Gen Fund (UGF)	0.0	1.1	1.1	0.0	0.0	1.1	1.1	>999 %	0.0	
1005 GF/Prgm (DGF)	750.3	750.5	750.5	0.0	0.0	750.5	0.2		0.0	
1007 I/A Rcpts (Other)	146.0	147.6	147.6	0.0	0.0	147.6	1.6	1.1 %	0.0	
1037 GF/MH (UGF)	564.2	579.6	579.6	0.0	0.0	579.6	15.4	2.7 %	0.0	
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	825.8	0.0	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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>		[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,734.5	1,765.9	1,765.9	0.0	0.0	1,765.9	31.4	1.8 %	0.0	
Designated General (DGF)	750.3	750.5	750.5	0.0	0.0	750.5	0.2		0.0	
Other State Funds (Other)	491.0	492.6	1,306.9	0.0	0.0	1,306.9	815.9	166.2 %	814.3	165.3 %
Federal Receipts (Fed)	7,871.3	7,912.6	7,912.6	0.0	0.0	7,912.6	41.3	0.5 %	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] 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>	16,897.7	16,932.4	16,932.4	0.0	0.0	16,932.4	34.7	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,063.0	4,158.2	4,158.2	0.0	0.0	4,158.2	95.2	2.3 %	0.0	
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	6,347.9	6,347.9	0.0	0.0	6,347.9	-13.1	-0.2 %	0.0	
1003 GF/Match (UGF)	1,880.3	1,918.5	1,918.5	0.0	0.0	1,918.5	38.2	2.0 %	0.0	
1004 Gen Fund (UGF)	0.0	3.5	3.5	0.0	0.0	3.5	3.5	>999 %	0.0	
1007 I/A Rcpts (Other)	233.0	235.1	235.1	0.0	0.0	235.1	2.1	0.9 %	0.0	
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	258.0	258.0	0.0	0.0	258.0	-1.4	-0.5 %	0.0	
1168 Tob ED/CES (DGF)	8,065.0	8,080.4	8,080.4	0.0	0.0	8,080.4	15.4	0.2 %	0.0	
<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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,880.3	1,922.0	1,922.0	0.0	0.0	1,922.0	41.7	2.2 %	0.0
Designated General (DGF)	8,065.0	8,080.4	8,080.4	0.0	0.0	8,080.4	15.4	0.2 %	0.0
Other State Funds (Other)	591.4	582.1	582.1	0.0	0.0	582.1	-9.3	-1.6 %	0.0
Federal Receipts (Fed)	6,361.0	6,347.9	6,347.9	0.0	0.0	6,347.9	-13.1	-0.2 %	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] 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>	24,468.6	29,151.5	16,651.5	0.0	0.0	16,651.5	-7,817.1 -31.9 %	-12,500.0 -42.9 %	
<u>Objects of Expenditure</u>									
1 Personal Services	7,207.7	7,490.6	7,490.6	0.0	0.0	7,490.6	282.9 3.9 %	0.0	
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	1,411.7	0.0	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	12,089.2	12,089.2	0.0	0.0	12,089.2	2,655.5 28.1 %	0.0	
1003 GF/Match (UGF)	1,766.5	1,791.1	1,791.1	0.0	0.0	1,791.1	24.6 1.4 %	0.0	
1004 Gen Fund (UGF)	0.0	2.1	2.1	0.0	0.0	2.1	2.1 >999 %	0.0	
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	416.9	416.9	0.0	0.0	416.9	0.4 0.1 %	0.0	
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	1,689.3	1,689.3	0.0	0.0	1,689.3	0.3	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 %	
<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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,766.5	1,793.2	1,793.2	0.0	0.0	1,793.2	26.7	1.5 %	0.0	
Designated General (DGF)	11,000.0	13,000.0	500.0	0.0	0.0	500.0	-10,500.0	-95.5 %	-12,500.0	-96.2 %
Other State Funds (Other)	2,268.4	2,269.1	2,269.1	0.0	0.0	2,269.1	0.7		0.0	
Federal Receipts (Fed)	9,433.7	12,089.2	12,089.2	0.0	0.0	12,089.2	2,655.5	28.1 %	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: Bureau of Vital Statistics**

	[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>	4,781.5	4,846.0	4,846.0	0.0	0.0	4,846.0	64.5    1.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,972.7	3,162.6	3,162.6	0.0	0.0	3,162.6	189.9    6.4 %	0.0	
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	
7 Grants, Benefits	0.0	0.0	0.0	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>									
1002 Fed Rcpts (Fed)	1,399.6	1,413.4	1,413.4	0.0	0.0	1,413.4	13.8    1.0 %	0.0	
1003 GF/Match (UGF)	276.2	274.0	274.0	0.0	0.0	274.0	-2.2    -0.8 %	0.0	
1005 GF/Prgm (DGF)	2,579.9	2,629.1	2,629.1	0.0	0.0	2,629.1	49.2    1.9 %	0.0	
1007 I/A Rcpts (Other)	335.8	339.5	339.5	0.0	0.0	339.5	3.7    1.1 %	0.0	
1061 CIP Rcpts (Other)	150.0	150.0	150.0	0.0	0.0	150.0		0.0	
1092 MHTAAR (Other)	40.0	40.0	40.0	0.0	0.0	40.0		0.0	
<u>Positions</u>									
Perm Full Time	33	33	33	0	0	33		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	276.2	274.0	274.0	0.0	0.0	274.0	-2.2    -0.8 %	0.0	
Designated General (DGF)	2,579.9	2,629.1	2,629.1	0.0	0.0	2,629.1	49.2    1.9 %	0.0	
Other State Funds (Other)	525.8	529.5	529.5	0.0	0.0	529.5	3.7    0.7 %	0.0	
Federal Receipts (Fed)	1,399.6	1,413.4	1,413.4	0.0	0.0	1,413.4	13.8    1.0 %	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 Medical Services Grants**

	[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>	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] 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>	3,241.6	3,286.9	3,286.9	0.0	0.0	3,286.9	45.3 1.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,333.5	2,410.3	2,410.3	0.0	0.0	2,410.3	76.8 3.3 %	0.0	
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	3,181.9	3,181.9	0.0	0.0	3,181.9	45.3 1.4 %	0.0	
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	3,181.9	3,181.9	0.0	0.0	3,181.9	45.3 1.4 %	0.0	
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] 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>	<b>7,101.6</b>	<b>7,203.5</b>	<b>7,105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,105.0</b>	<b>3.4</b>		<b>-98.5</b>	<b>-1.4 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	4,215.3	4,329.8	4,231.3	0.0	0.0	4,231.3	16.0	0.4 %	-98.5	-2.3 %
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	1,565.6	1,565.6	0.0	0.0	1,565.6	13.2	0.9 %	0.0	
1003 GF/Match (UGF)	4,200.9	4,267.2	4,267.2	0.0	0.0	4,267.2	66.3	1.6 %	0.0	
1004 Gen Fund (UGF)	0.0	7.1	7.1	0.0	0.0	7.1	7.1	>999 %	0.0	
1005 GF/Prgm (DGF)	728.5	728.7	728.7	0.0	0.0	728.7	0.2		0.0	
1007 I/A Rcpts (Other)	564.0	579.1	480.6	0.0	0.0	480.6	-83.4	-14.8 %	-98.5	-17.0 %
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	38	0	0	38	-1	-2.6 %	-1	-2.6 %
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)	4,200.9	4,274.3	4,274.3	0.0	0.0	4,274.3	73.4	1.7 %	0.0	
Designated General (DGF)	728.5	728.7	728.7	0.0	0.0	728.7	0.2		0.0	
Other State Funds (Other)	619.8	634.9	536.4	0.0	0.0	536.4	-83.4	-13.5 %	-98.5	-15.5 %
Federal Receipts (Fed)	1,552.4	1,565.6	1,565.6	0.0	0.0	1,565.6	13.2	0.9 %	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 Community Based Grants**

	[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>	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] 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	24,042.3	23,840.9	23,840.9	0.0	0.0	23,840.9	-201.4 -0.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	18,064.1	18,160.3	18,160.3	0.0	0.0	18,160.3	96.2 0.5 %	0.0	
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	12,382.6	12,382.6	0.0	0.0	12,382.6	-44.3 -0.4 %	0.0	
1003 GF/Match (UGF)	7,643.1	7,786.3	7,786.3	0.0	0.0	7,786.3	143.2 1.9 %	0.0	
1004 Gen Fund (UGF)	26.6	41.0	41.0	0.0	0.0	41.0	14.4 54.1 %	0.0	
1007 I/A Rcpts (Other)	474.4	516.0	516.0	0.0	0.0	516.0	41.6 8.8 %	0.0	
1037 GF/MH (UGF)	3,076.7	2,986.8	2,986.8	0.0	0.0	2,986.8	-89.9 -2.9 %	0.0	
1092 MHTAAR (Other)	394.6	128.2	128.2	0.0	0.0	128.2	-266.4 -67.5 %	0.0	
<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	10,814.1	10,814.1	0.0	0.0	10,814.1	67.7 0.6 %	0.0	
Other State Funds (Other)	869.0	644.2	644.2	0.0	0.0	644.2	-224.8 -25.9 %	0.0	
Federal Receipts (Fed)	12,426.9	12,382.6	12,382.6	0.0	0.0	12,382.6	-44.3 -0.4 %	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: General Relief/Temporary Assisted Living**

	[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>	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] 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>	333.6	344.9	344.9	0.0	0.0	344.9	11.3 3.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	291.6	296.2	296.2	0.0	0.0	296.2	4.6 1.6 %	0.0	
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	0.1	0.1	0.0	0.0	0.1	0.1 >999 %	0.0	
1007 I/A Rcpts (Other)	214.0	214.4	214.4	0.0	0.0	214.4	0.4 0.2 %	0.0	
1092 MHTAAR (Other)	119.6	130.4	130.4	0.0	0.0	130.4	10.8 9.0 %	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)	0.0	0.1	0.1	0.0	0.0	0.1	0.1 >999 %	0.0	
Other State Funds (Other)	333.6	344.8	344.8	0.0	0.0	344.8	11.2 3.4 %	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: Governor's Council on Disabilities and Special Education**

	[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>	1,810.7	1,784.1	1,735.0	49.1	0.0	1,784.1	-26.6    -1.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	792.1	831.5	831.5	0.0	0.0	831.5	39.4    5.0 %	0.0	
2 Travel	79.8	91.2	42.1	49.1	0.0	91.2	11.4    14.3 %	0.0	
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	
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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	941.7	947.8	911.9	35.9	0.0	947.8	6.1    0.6 %	0.0	
1007 I/A Rcpts (Other)	465.5	471.9	464.6	7.3	0.0	471.9	6.4    1.4 %	0.0	
1037 GF/MH (UGF)	25.0	25.0	25.0	0.0	0.0	25.0		0.0	
1092 MHTAAR (Other)	378.5	339.4	333.5	5.9	0.0	339.4	-39.1   -10.3 %	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>									
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	811.3	798.1	13.2	0.0	811.3	-32.7    -3.9 %	0.0	
Federal Receipts (Fed)	941.7	947.8	911.9	35.9	0.0	947.8	6.1    0.6 %	0.0	

**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] 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>	1,720.1	1,745.8	1,745.8	0.0	0.0	1,745.8	25.7    1.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,462.3	1,485.9	1,485.9	0.0	0.0	1,485.9	23.6    1.6 %	0.0	
2 Travel	10.0	9.1	9.1	0.0	0.0	9.1	-0.9   -9.0 %	0.0	
3 Services	237.8	240.8	240.8	0.0	0.0	240.8	3.0    1.3 %	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)	68.1	68.2	68.2	0.0	0.0	68.2	0.1    0.1 %	0.0	
1003 GF/Match (UGF)	158.7	157.8	157.8	0.0	0.0	157.8	-0.9   -0.6 %	0.0	
1004 Gen Fund (UGF)	0.0	2.1	2.1	0.0	0.0	2.1	2.1   >999 %	0.0	
1007 I/A Rcpts (Other)	1,483.2	1,507.3	1,507.3	0.0	0.0	1,507.3	24.1   1.6 %	0.0	
1061 CIP Rcpts (Other)	10.1	10.4	10.4	0.0	0.0	10.4	0.3    3.0 %	0.0	
<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	159.9	159.9	0.0	0.0	159.9	1.2    0.8 %	0.0	
Other State Funds (Other)	1,493.3	1,517.7	1,517.7	0.0	0.0	1,517.7	24.4   1.6 %	0.0	
Federal Receipts (Fed)	68.1	68.2	68.2	0.0	0.0	68.2	0.1    0.1 %	0.0	

**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] 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>	972.1	990.8	990.8	0.0	0.0	990.8	18.7    1.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	830.6	859.4	859.4	0.0	0.0	859.4	28.8    3.5 %	0.0	
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	495.4	495.4	0.0	0.0	495.4	9.3    1.9 %	0.0	
1003 GF/Match (UGF)	486.0	495.4	495.4	0.0	0.0	495.4	9.4    1.9 %	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)	486.0	495.4	495.4	0.0	0.0	495.4	9.4    1.9 %	0.0	
Federal Receipts (Fed)	486.1	495.4	495.4	0.0	0.0	495.4	9.3    1.9 %	0.0	

**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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	4,403.4	4,341.9	4,341.9	0.0	0.0	4,341.9	-61.5 -1.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,409.7	3,495.0	3,495.0	0.0	0.0	3,495.0	85.3 2.5 %	0.0	
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	1,657.5	1,657.5	0.0	0.0	1,657.5	-27.4 -1.6 %	0.0	
1003 GF/Match (UGF)	1,806.6	1,771.7	1,771.7	0.0	0.0	1,771.7	-34.9 -1.9 %	0.0	
1007 I/A Rcpts (Other)	491.1	493.0	493.0	0.0	0.0	493.0	1.9 0.4 %	0.0	
1037 GF/MH (UGF)	202.3	203.1	203.1	0.0	0.0	203.1	0.8 0.4 %	0.0	
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	1,974.8	1,974.8	0.0	0.0	1,974.8	-34.1 -1.7 %	0.0	
Other State Funds (Other)	709.6	709.6	709.6	0.0	0.0	709.6	0.0	0.0	
Federal Receipts (Fed)	1,684.9	1,657.5	1,657.5	0.0	0.0	1,657.5	-27.4 -1.6 %	0.0	

**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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	13,152.5	13,534.5	13,534.5	0.0	0.0	13,534.5	382.0 2.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	9,246.7	9,333.3	9,333.3	0.0	0.0	9,333.3	86.6 0.9 %	0.0	
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	5,435.4	5,435.4	0.0	0.0	5,435.4	110.0 2.1 %	0.0	
1003 GF/Match (UGF)	5,496.5	5,600.2	5,600.2	0.0	0.0	5,600.2	103.7 1.9 %	0.0	
1004 Gen Fund (UGF)	0.0	118.2	118.2	0.0	0.0	118.2	118.2 >999 %	0.0	
1007 I/A Rcpts (Other)	1,569.8	1,619.9	1,619.9	0.0	0.0	1,619.9	50.1 3.2 %	0.0	
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	5,718.4	5,718.4	0.0	0.0	5,718.4	221.9 4.0 %	0.0	
Other State Funds (Other)	1,630.6	1,680.7	1,680.7	0.0	0.0	1,680.7	50.1 3.1 %	0.0	
Federal Receipts (Fed)	6,025.4	6,135.4	6,135.4	0.0	0.0	6,135.4	110.0 1.8 %	0.0	

**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] 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>	939.7	960.9	960.9	0.0	0.0	960.9	21.2    2.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	623.2	644.2	644.2	0.0	0.0	644.2	21.0    3.4 %	0.0	
2 Travel	30.2	27.3	27.3	0.0	0.0	27.3	-2.9   -9.6 %	0.0	
3 Services	274.2	277.3	277.3	0.0	0.0	277.3	3.1    1.1 %	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>									
1002 Fed Rcpts (Fed)	15.3	15.8	15.8	0.0	0.0	15.8	0.5    3.3 %	0.0	
1004 Gen Fund (UGF)	71.0	73.6	73.6	0.0	0.0	73.6	2.6    3.7 %	0.0	
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	781.1	781.1	0.0	0.0	781.1	18.1    2.4 %	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)	71.0	73.6	73.6	0.0	0.0	73.6	2.6    3.7 %	0.0	
Other State Funds (Other)	853.4	871.5	871.5	0.0	0.0	871.5	18.1    2.1 %	0.0	
Federal Receipts (Fed)	15.3	15.8	15.8	0.0	0.0	15.8	0.5    3.3 %	0.0	



**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] 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>	16,866.0	17,221.3	17,221.3	0.0	0.0	17,221.3	355.3 2.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	12,449.9	12,808.5	12,808.5	0.0	0.0	12,808.5	358.6 2.9 %	0.0	
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	1,789.8	1,789.8	0.0	0.0	1,789.8	14.2 0.8 %	0.0	
1003 GF/Match (UGF)	4,101.6	4,124.5	4,124.5	0.0	0.0	4,124.5	22.9 0.6 %	0.0	
1004 Gen Fund (UGF)	0.0	9.0	9.0	0.0	0.0	9.0	9.0 >999 %	0.0	
1007 I/A Rcpts (Other)	10,539.9	10,836.5	10,836.5	0.0	0.0	10,836.5	296.6 2.8 %	0.0	
1061 CIP Rcpts (Other)	448.9	461.5	461.5	0.0	0.0	461.5	12.6 2.8 %	0.0	
<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	4,133.5	4,133.5	0.0	0.0	4,133.5	31.9 0.8 %	0.0	
Other State Funds (Other)	10,988.8	11,298.0	11,298.0	0.0	0.0	11,298.0	309.2 2.8 %	0.0	
Federal Receipts (Fed)	1,775.6	1,789.8	1,789.8	0.0	0.0	1,789.8	14.2 0.8 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent**

	[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>	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**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	1,387.0	1,387.0	0.0	1,387.0	0.0	1,387.0	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	1,387.0	1,387.0	0.0	1,387.0	0.0	1,387.0	0.0	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)	1,387.0	1,387.0	0.0	1,387.0	0.0	1,387.0	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)	1,387.0	1,387.0	0.0	1,387.0	0.0	1,387.0	0.0	0.0

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

**Numbers and Language**

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

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

	[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>	861.7	861.7	0.0	861.7	0.0	861.7	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	861.7	861.7	0.0	861.7	0.0	861.7	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>								
1004 Gen Fund (UGF)	861.7	861.7	0.0	861.7	0.0	861.7	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)	861.7	861.7	0.0	861.7	0.0	861.7	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: Medicaid 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] - [2] 20ConfCom to 20 OP T
<b>Total</b>	0.0	2,155,936.2	2,105,936.2	50,000.0	0.0	2,155,936.2	2,155,936.2 >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	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	2,111,352.0	2,061,352.0	50,000.0	0.0	2,111,352.0	2,111,352.0 >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)	0.0	1,575,591.9	1,575,591.9	0.0	0.0	1,575,591.9	1,575,591.9 >999 %	0.0
1003 GF/Match (UGF)	0.0	446,239.9	396,239.9	50,000.0	0.0	446,239.9	446,239.9 >999 %	0.0
1004 Gen Fund (UGF)	0.0	38,310.0	38,310.0	0.0	0.0	38,310.0	38,310.0 >999 %	0.0
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

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Medicaid Services**

	[1] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	566,330.7	516,330.7	50,000.0	0.0	566,330.7	566,330.7	>999 %	0.0
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	1,575,591.9	1,575,591.9	0.0	0.0	1,575,591.9	1,575,591.9	>999 %	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</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**

	[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>	27,004.5	27,004.5	0.0	27,004.5	0.0	27,004.5	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	27,004.5	27,004.5	0.0	0.0	0.0	0.0	-27,004.5 -100.0 %	-27,004.5 -100.0 %	
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)	18,730.9	18,730.9	18,730.9	0.0	0.0	18,730.9	0.0	0.0	
1003 GF/Match (UGF)	8,273.6	8,273.6	-18,730.9	27,004.5	0.0	8,273.6	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)	8,273.6	8,273.6	-18,730.9	27,004.5	0.0	8,273.6	0.0	0.0	
Federal Receipts (Fed)	18,730.9	18,730.9	18,730.9	0.0	0.0	18,730.9	0.0	0.0	

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid 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] - [2] 20ConfCom to 20 OP T
<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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<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] 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>	1,002.3	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] 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>	476.0	474.9	474.9	0.0	0.0	474.9	-1.1   -0.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	359.8	364.2	364.2	0.0	0.0	364.2	4.4   1.2 %	0.0	
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	474.9	474.9	0.0	0.0	474.9	-1.1   -0.2 %	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>									
Other State Funds (Other)	476.0	474.9	474.9	0.0	0.0	474.9	-1.1   -0.2 %	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: Alaska Labor Relations Agency**

	[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>	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] 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>	3,835.1	3,907.3	3,907.3	0.0	0.0	3,907.3	72.2 1.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,016.8	2,890.2	2,890.2	0.0	0.0	2,890.2	-126.6 -4.2 %	0.0	
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	2,473.6	2,473.6	0.0	0.0	2,473.6	45.4 1.9 %	0.0	
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	254.0	254.0	0.0	0.0	254.0	9.0 3.7 %	0.0	
1007 I/A Rcpts (Other)	1,062.5	1,080.3	1,080.3	0.0	0.0	1,080.3	17.8 1.7 %	0.0	
<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	353.4	353.4	0.0	0.0	353.4	9.0 2.6 %	0.0	
Other State Funds (Other)	1,062.5	1,080.3	1,080.3	0.0	0.0	1,080.3	17.8 1.7 %	0.0	
Federal Receipts (Fed)	2,428.2	2,473.6	2,473.6	0.0	0.0	2,473.6	45.4 1.9 %	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: Leasing**

	[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>	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] 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>	5,570.5	5,637.9	5,637.9	0.0	0.0	5,637.9	67.4 1.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,424.4	2,495.0	2,495.0	0.0	0.0	2,495.0	70.6 2.9 %	0.0	
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	3,566.0	3,566.0	0.0	0.0	3,566.0	59.0 1.7 %	0.0	
1004 Gen Fund (UGF)	167.0	167.9	167.9	0.0	0.0	167.9	0.9 0.5 %	0.0	
1007 I/A Rcpts (Other)	1,896.5	1,904.0	1,904.0	0.0	0.0	1,904.0	7.5 0.4 %	0.0	
<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	167.9	167.9	0.0	0.0	167.9	0.9 0.5 %	0.0	
Other State Funds (Other)	1,896.5	1,904.0	1,904.0	0.0	0.0	1,904.0	7.5 0.4 %	0.0	
Federal Receipts (Fed)	3,507.0	3,566.0	3,566.0	0.0	0.0	3,566.0	59.0 1.7 %	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: Labor Market Information**

	[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>	4,283.1	4,605.8	4,605.8	0.0	0.0	4,605.8	322.7 7.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,134.0	3,326.2	3,326.2	0.0	0.0	3,326.2	192.2 6.1 %	0.0	
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	1,241.4	1,241.4	0.0	0.0	1,241.4	143.3 13.0 %	0.0	
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	1,376.8	1,376.8	0.0	0.0	1,376.8	22.1 1.6 %	0.0	
1004 Gen Fund (UGF)	1,160.8	1,424.7	1,424.7	0.0	0.0	1,424.7	263.9 22.7 %	0.0	
1007 I/A Rcpts (Other)	1,547.1	1,585.2	1,585.2	0.0	0.0	1,585.2	38.1 2.5 %	0.0	
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	124.1	124.1	0.0	0.0	124.1	2.6 2.1 %	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	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,160.8	1,424.7	1,424.7	0.0	0.0	1,424.7	263.9 22.7 %	0.0	
Designated General (DGF)	121.5	124.1	124.1	0.0	0.0	124.1	2.6 2.1 %	0.0	
Other State Funds (Other)	1,646.1	1,680.2	1,680.2	0.0	0.0	1,680.2	34.1 2.1 %	0.0	
Federal Receipts (Fed)	1,354.7	1,376.8	1,376.8	0.0	0.0	1,376.8	22.1 1.6 %	0.0	

**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] 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>	5,704.2	5,763.7	5,763.7	0.0	0.0	5,763.7	59.5 1.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	4,310.7	4,427.4	4,427.4	0.0	0.0	4,427.4	116.7 2.7 %	0.0	
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	5,763.7	5,763.7	0.0	0.0	5,763.7	59.5 1.0 %	0.0	
<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	5,763.7	5,763.7	0.0	0.0	5,763.7	59.5 1.0 %	0.0	

**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] 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>	421.6	424.9	424.9	0.0	0.0	424.9	3.3    0.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	270.2	280.4	280.4	0.0	0.0	280.4	10.2    3.8 %	0.0	
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	424.9	424.9	0.0	0.0	424.9	3.3    0.8 %	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>									
Designated General (DGF)	421.6	424.9	424.9	0.0	0.0	424.9	3.3    0.8 %	0.0	

**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] 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>	774.9	778.5	778.5	0.0	0.0	778.5	3.6	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	92.6	98.6	98.6	0.0	0.0	98.6	6.0	6.5 %	0.0
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	778.5	778.5	0.0	0.0	778.5	3.6	0.5 %	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>									
Designated General (DGF)	774.9	778.5	778.5	0.0	0.0	778.5	3.6	0.5 %	0.0

**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] 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>	3,248.1	2,851.2	2,851.2	0.0	0.0	2,851.2	-396.9 -12.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	187.1	194.0	194.0	0.0	0.0	194.0	6.9 3.7 %	0.0	
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	2,851.2	2,851.2	0.0	0.0	2,851.2	-396.9 -12.2 %	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>									
Designated General (DGF)	3,248.1	2,851.2	2,851.2	0.0	0.0	2,851.2	-396.9 -12.2 %	0.0	

**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] 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>	1,389.6	1,391.9	1,408.0	0.0	0.0	1,408.0	18.4    1.3 %	16.1    1.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	246.6	258.5	258.5	0.0	0.0	258.5	11.9    4.8 %	0.0
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
7 Grants, Benefits	900.0	900.0	916.1	0.0	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
<u>Funding Sources</u>								
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 %
<u>Positions</u>								
Perm Full Time	2	2	2	0	0	2		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)	1,389.6	1,391.9	1,408.0	0.0	0.0	1,408.0	18.4    1.3 %	16.1    1.2 %



**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] 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>	2,393.3	2,452.5	2,452.5	0.0	0.0	2,452.5	59.2 2.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,927.1	1,986.3	1,986.3	0.0	0.0	1,986.3	59.2 3.1 %	0.0	
2 Travel	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0	
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	1,825.9	1,825.9	0.0	0.0	1,825.9	40.1 2.2 %	0.0	
1007 I/A Rcpts (Other)	607.5	626.6	626.6	0.0	0.0	626.6	19.1 3.1 %	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)	1,785.8	1,825.9	1,825.9	0.0	0.0	1,825.9	40.1 2.2 %	0.0	
Other State Funds (Other)	607.5	626.6	626.6	0.0	0.0	626.6	19.1 3.1 %	0.0	

**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: Mechanical Inspection**

	[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>	2,902.1	2,961.2	2,961.2	0.0	0.0	2,961.2	59.1    2.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,354.9	2,414.0	2,414.0	0.0	0.0	2,414.0	59.1    2.5 %	0.0	
2 Travel	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	
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	132.3	132.3	0.0	0.0	132.3	3.9    3.0 %	0.0	
1007 I/A Rcpts (Other)	691.3	708.4	708.4	0.0	0.0	708.4	17.1    2.5 %	0.0	
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	
<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	2,252.8	2,252.8	0.0	0.0	2,252.8	42.0    1.9 %	0.0	
Other State Funds (Other)	691.3	708.4	708.4	0.0	0.0	708.4	17.1    2.5 %	0.0	

**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] 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>	5,545.9	5,632.0	5,604.1	0.0	0.0	5,604.1	58.2	1.0 %	-27.9	-0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,865.5	3,951.6	3,951.6	0.0	0.0	3,951.6	86.1	2.2 %	0.0	
2 Travel	155.7	155.7	127.8	0.0	0.0	127.8	-27.9	-17.9 %	-27.9	-17.9 %
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	2,045.9	2,045.9	0.0	0.0	2,045.9	41.4	2.1 %	0.0	
1003 GF/Match (UGF)	291.3	300.1	293.3	0.0	0.0	293.3	2.0	0.7 %	-6.8	-2.3 %
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	289.8	289.8	0.0	0.0	289.8	2.5	0.9 %	0.0	
1157 Wrkrs Safe (DGF)	2,947.2	2,980.6	2,959.5	0.0	0.0	2,959.5	12.3	0.4 %	-21.1	-0.7 %
<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	303.1	296.3	0.0	0.0	296.3	2.0	0.7 %	-6.8	-2.2 %
Designated General (DGF)	2,959.8	2,993.2	2,972.1	0.0	0.0	2,972.1	12.3	0.4 %	-21.1	-0.7 %
Other State Funds (Other)	287.3	289.8	289.8	0.0	0.0	289.8	2.5	0.9 %	0.0	
Federal Receipts (Fed)	2,004.5	2,045.9	2,045.9	0.0	0.0	2,045.9	41.4	2.1 %	0.0	

**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: Alaska Safety Advisory Council**

	[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>	160.8	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] 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>	1,381.7	1,401.2	1,401.2	0.0	0.0	1,401.2	19.5    1.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,200.2	1,224.2	1,224.2	0.0	0.0	1,224.2	24.0    2.0 %	0.0	
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	1,197.9	1,197.9	0.0	0.0	1,197.9	17.3    1.5 %	0.0	
1007 I/A Rcpts (Other)	201.1	203.3	203.3	0.0	0.0	203.3	2.2    1.1 %	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>									
Other State Funds (Other)	201.1	203.3	203.3	0.0	0.0	203.3	2.2    1.1 %	0.0	
Federal Receipts (Fed)	1,180.6	1,197.9	1,197.9	0.0	0.0	1,197.9	17.3    1.5 %	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: Workforce Services**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	17,629.0	17,720.4	17,720.4	0.0	0.0	17,720.4	91.4 0.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	8,636.9	8,806.8	8,806.8	0.0	0.0	8,806.8	169.9 2.0 %	0.0	
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	12,514.8	12,514.8	0.0	0.0	12,514.8	192.7 1.6 %	0.0	
1007 I/A Rcpts (Other)	4,398.2	4,415.9	4,415.9	0.0	0.0	4,415.9	17.7 0.4 %	0.0	
1049 Trng Bldg (DGF)	765.2	771.7	771.7	0.0	0.0	771.7	6.5 0.8 %	0.0	
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	771.7	771.7	0.0	0.0	771.7	6.5 0.8 %	0.0	
Other State Funds (Other)	4,541.7	4,433.9	4,433.9	0.0	0.0	4,433.9	-107.8 -2.4 %	0.0	
Federal Receipts (Fed)	12,322.1	12,514.8	12,514.8	0.0	0.0	12,514.8	192.7 1.6 %	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: 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>	26,045.9	26,579.0	26,579.0	0.0	0.0	26,579.0	533.1 2.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,214.5	3,295.3	3,295.3	0.0	0.0	3,295.3	80.8 2.5 %	0.0	
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	10,365.8	10,365.8	0.0	0.0	10,365.8	46.7 0.5 %	0.0	
1003 GF/Match (UGF)	1,958.8	1,961.4	1,961.4	0.0	0.0	1,961.4	2.6 0.1 %	0.0	
1004 Gen Fund (UGF)	1,862.8	1,863.6	1,863.6	0.0	0.0	1,863.6	0.8	0.0	
1054 STEP (DGF)	8,041.1	8,048.7	8,048.7	0.0	0.0	8,048.7	7.6 0.1 %	0.0	
1151 VoTech Ed (DGF)	3,864.1	4,339.5	4,339.5	0.0	0.0	4,339.5	475.4 12.3 %	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)	3,821.6	3,825.0	3,825.0	0.0	0.0	3,825.0	3.4 0.1 %	0.0	
Designated General (DGF)	11,905.2	12,388.2	12,388.2	0.0	0.0	12,388.2	483.0 4.1 %	0.0	
Federal Receipts (Fed)	10,319.1	10,365.8	10,365.8	0.0	0.0	10,365.8	46.7 0.5 %	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: Unemployment Insurance**

	[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>	22,909.0	23,399.2	23,399.2	0.0	0.0	23,399.2	490.2 2.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	17,126.0	17,780.2	17,780.2	0.0	0.0	17,780.2	654.2 3.8 %	0.0	
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	22,183.6	22,183.6	0.0	0.0	22,183.6	471.5 2.2 %	0.0	
1005 GF/Prgm (DGF)	7.9	8.1	8.1	0.0	0.0	8.1	0.2 2.5 %	0.0	
1007 I/A Rcpts (Other)	336.4	338.9	338.9	0.0	0.0	338.9	2.5 0.7 %	0.0	
1054 STEP (DGF)	416.3	424.3	424.3	0.0	0.0	424.3	8.0 1.9 %	0.0	
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	424.3	424.3	0.0	0.0	424.3	8.0 1.9 %	0.0	
<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	856.7	856.7	0.0	0.0	856.7	16.2 1.9 %	0.0	
Other State Funds (Other)	356.4	358.9	358.9	0.0	0.0	358.9	2.5 0.7 %	0.0	
Federal Receipts (Fed)	21,712.1	22,183.6	22,183.6	0.0	0.0	22,183.6	471.5 2.2 %	0.0	



**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] 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>	1,242.4	1,252.4	1,252.4	0.0	0.0	1,252.4	10.0    0.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	885.0	901.0	901.0	0.0	0.0	901.0	16.0    1.8 %	0.0	
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	977.7	977.7	0.0	0.0	977.7	10.8    1.1 %	0.0	
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	977.7	977.7	0.0	0.0	977.7	10.8    1.1 %	0.0	

**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] 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>	16,745.0	17,007.7	17,007.7	0.0	0.0	17,007.7	262.7 1.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	8,771.8	9,135.6	9,135.6	0.0	0.0	9,135.6	363.8 4.1 %	0.0	
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	12,132.3	12,132.3	0.0	0.0	12,132.3	185.9 1.6 %	0.0	
1003 GF/Match (UGF)	4,473.6	4,553.0	4,553.0	0.0	0.0	4,553.0	79.4 1.8 %	0.0	
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	4,553.0	4,553.0	0.0	0.0	4,553.0	79.4 1.8 %	0.0	
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	12,132.3	12,132.3	0.0	0.0	12,132.3	185.9 1.6 %	0.0	

**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] 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>	5,278.6	5,880.3	5,880.3	0.0	0.0	5,880.3	601.7 11.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,871.0	2,979.8	2,979.8	0.0	0.0	2,979.8	108.8 3.8 %	0.0	
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	5,591.2	5,591.2	0.0	0.0	5,591.2	596.6 11.9 %	0.0	
1007 I/A Rcpts (Other)	284.0	289.1	289.1	0.0	0.0	289.1	5.1 1.8 %	0.0	
<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	289.1	289.1	0.0	0.0	289.1	5.1 1.8 %	0.0	
Federal Receipts (Fed)	4,994.6	5,591.2	5,591.2	0.0	0.0	5,591.2	596.6 11.9 %	0.0	

**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**

	[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>	1,242.5	1,242.6	1,242.6	0.0	0.0	1,242.6	0.1		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18.5	15.6	15.6	0.0	0.0	15.6	-2.9	-15.7 %	0.0
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	955.9	955.9	0.0	0.0	955.9	0.1		0.0
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	955.9	955.9	0.0	0.0	955.9	0.1		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: Alaska Vocational Technical Center**

	[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>	12,512.5	12,663.5	12,663.5	0.0	0.0	12,663.5	151.0 1.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,985.8	7,069.3	7,069.3	0.0	0.0	7,069.3	83.5 1.2 %	0.0	
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	4,535.2	4,535.2	0.0	0.0	4,535.2	-235.3 -4.9 %	0.0	
1005 GF/Prgm (DGF)	3,364.2	3,499.1	3,499.1	0.0	0.0	3,499.1	134.9 4.0 %	0.0	
1007 I/A Rcpts (Other)	797.4	790.7	790.7	0.0	0.0	790.7	-6.7 -0.8 %	0.0	
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	2,124.2	2,124.2	0.0	0.0	2,124.2	263.1 14.1 %	0.0	
<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	4,535.2	4,535.2	0.0	0.0	4,535.2	-235.3 -4.9 %	0.0	
Designated General (DGF)	5,225.3	5,623.3	5,623.3	0.0	0.0	5,623.3	398.0 7.6 %	0.0	
Other State Funds (Other)	1,701.4	1,689.7	1,689.7	0.0	0.0	1,689.7	-11.7 -0.7 %	0.0	
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] 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>	2,155.3	2,173.0	2,173.0	0.0	0.0	2,173.0	17.7 0.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	924.4	401.6	401.6	0.0	0.0	401.6	-522.8 -56.6 %	0.0	
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	2,073.2	2,073.2	0.0	0.0	2,073.2	15.9 0.8 %	0.0	
1061 CIP Rcpts (Other)	98.0	99.8	99.8	0.0	0.0	99.8	1.8 1.8 %	0.0	
<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	2,173.0	2,173.0	0.0	0.0	2,173.0	17.7 0.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

	[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>	2,136.5	2,148.9	2,068.9	80.0	0.0	2,148.9	12.4 0.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,837.7	1,862.4	1,782.4	80.0	0.0	1,862.4	24.7 1.3 %	0.0	
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	2,108.1	2,028.1	80.0	0.0	2,108.1	32.4 1.6 %	0.0	
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	16	15	1	0	16	1 6.7 %	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)	2,075.7	2,108.1	2,028.1	80.0	0.0	2,108.1	32.4 1.6 %	0.0	
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**

	[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>	1,533.8	2,227.0	1,595.8	631.2	0.0	2,227.0	693.2    45.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,381.2	2,082.9	1,451.7	631.2	0.0	2,082.9	701.7    50.8 %	0.0
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	2,226.0	1,594.8	631.2	0.0	2,226.0	693.2    45.2 %	0.0
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	11	8	3	0	11	3    37.5 %	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>								
Unrestricted General (UGF)	1,532.8	2,226.0	1,594.8	631.2	0.0	2,226.0	693.2    45.2 %	0.0
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] 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>	7,697.8	7,927.8	7,847.1	80.7	0.0	7,927.8	230.0    3.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,546.8	6,985.5	6,904.8	80.7	0.0	6,985.5	438.7    6.7 %	0.0	
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	7,645.5	7,564.8	80.7	0.0	7,645.5	229.3    3.1 %	0.0	
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	271.3	271.3	0.0	0.0	271.3	0.7    0.3 %	0.0	
<u>Positions</u>									
Perm Full Time	61	61	60	1	0	61	0	0	
Perm Part Time	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	7,645.5	7,564.8	80.7	0.0	7,645.5	229.3    3.1 %	0.0	
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	271.3	271.3	0.0	0.0	271.3	0.7    0.3 %	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: Outside Anchorage**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	5,422.0	5,565.4	5,473.4	92.0	0.0	5,565.4	143.4 2.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	4,927.4	5,223.6	5,131.6	92.0	0.0	5,223.6	296.2 6.0 %	0.0	
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	5,413.9	5,321.9	92.0	0.0	5,413.9	142.8 2.7 %	0.0	
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	145.5	145.5	0.0	0.0	145.5	0.6 0.4 %	0.0	
<u>Positions</u>									
Perm Full Time	44	45	44	1	0	45	1 2.3 %	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)	5,271.1	5,413.9	5,321.9	92.0	0.0	5,413.9	142.8 2.7 %	0.0	
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	145.5	145.5	0.0	0.0	145.5	0.6 0.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	6,360.9	6,818.1	6,735.6	82.5	0.0	6,818.1	457.2 7.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	5,644.5	6,229.7	6,147.2	82.5	0.0	6,229.7	585.2 10.4 %	0.0	
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	6,372.6	6,290.1	82.5	0.0	6,372.6	443.2 7.5 %	0.0	
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	438.5	438.5	0.0	0.0	438.5	14.0 3.3 %	0.0	
<u>Positions</u>									
Perm Full Time	45	47	46	1	0	47	2 4.4 %	0	
Perm Part Time	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	6,372.6	6,290.1	82.5	0.0	6,372.6	443.2 7.5 %	0.0	
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	438.5	438.5	0.0	0.0	438.5	14.0 3.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

	[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>	2,240.2	2,354.4	3,957.1	0.0	0.0	3,957.1	1,716.9 76.6 %	1,602.7 68.1 %	
<u>Objects of Expenditure</u>									
1 Personal Services	1,441.5	1,617.2	2,973.7	0.0	0.0	2,973.7	1,532.2 106.3 %	1,356.5 83.9 %	
2 Travel	128.5	67.0	80.6	0.0	0.0	80.6	-47.9 -37.3 %	13.6 20.3 %	
3 Services	625.6	625.6	837.5	0.0	0.0	837.5	211.9 33.9 %	211.9 33.9 %	
4 Commodities	44.6	44.6	60.3	0.0	0.0	60.3	15.7 35.2 %	15.7 35.2 %	
5 Capital Outlay	0.0	0.0	5.0	0.0	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	1,672.6	1,672.6	0.0	0.0	1,672.6	-2.7 -0.2 %	0.0	
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)	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	1,602.7	0.0	0.0	1,602.7	1,602.7 >999 %	1,602.7 >999 %	
<u>Positions</u>									
Perm Full Time	10	11	25	0	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	1,672.6	1,672.6	0.0	0.0	1,672.6	-2.7 -0.2 %	0.0	
Designated General (DGF)	1.0	1.0	1,603.7	0.0	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] 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>	7,462.8	7,265.2	7,173.3	91.9	0.0	7,265.2	-197.6   -2.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,581.8	6,491.2	6,399.3	91.9	0.0	6,491.2	-90.6   -1.4 %	0.0	
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	1,518.7	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)	4,011.0	3,916.6	3,824.7	91.9	0.0	3,916.6	-94.4   -2.4 %	0.0	
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	1,309.9	1,309.9	0.0	0.0	1,309.9	-130.1   -9.0 %	0.0	
<u>Positions</u>									
Perm Full Time	47	47	46	1	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>									
Unrestricted General (UGF)	4,521.3	4,433.6	4,341.7	91.9	0.0	4,433.6	-87.7   -1.9 %	0.0	
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	1,309.9	1,309.9	0.0	0.0	1,309.9	-130.1   -9.0 %	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	

**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] 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>	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] 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>	7,740.3	7,473.2	7,473.2	0.0	0.0	7,473.2	-267.1    -3.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,763.6	6,642.2	6,642.2	0.0	0.0	6,642.2	-121.4    -1.8 %	0.0
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	5,183.4	5,183.4	0.0	0.0	5,183.4	-81.0    -1.5 %	0.0
1007 I/A Rcpts (Other)	2,475.9	2,289.8	2,289.8	0.0	0.0	2,289.8	-186.1    -7.5 %	0.0
<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	5,183.4	5,183.4	0.0	0.0	5,183.4	-81.0    -1.5 %	0.0
Other State Funds (Other)	2,475.9	2,289.8	2,289.8	0.0	0.0	2,289.8	-186.1    -7.5 %	0.0

**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] 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>	5,902.0	5,892.5	5,892.5	0.0	0.0	5,892.5	-9.5 -0.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,942.3	3,945.1	3,945.1	0.0	0.0	3,945.1	2.8 0.1 %	0.0	
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	690.5	690.5	0.0	0.0	690.5	-1.3 -0.2 %	0.0	
1005 GF/Prgm (DGF)	153.7	156.0	156.0	0.0	0.0	156.0	2.3 1.5 %	0.0	
1007 I/A Rcpts (Other)	4,035.6	4,026.7	4,026.7	0.0	0.0	4,026.7	-8.9 -0.2 %	0.0	
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	690.5	690.5	0.0	0.0	690.5	-1.3 -0.2 %	0.0	
Designated General (DGF)	256.6	258.8	258.8	0.0	0.0	258.8	2.2 0.9 %	0.0	
Other State Funds (Other)	4,953.6	4,943.2	4,943.2	0.0	0.0	4,943.2	-10.4 -0.2 %	0.0	



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental 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>	1,689.2	1,740.4	1,740.4	0.0	0.0	1,740.4	51.2    3.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,368.4	1,423.4	1,423.4	0.0	0.0	1,423.4	55.0    4.0 %	0.0
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	571.2	571.2	0.0	0.0	571.2	42.2    8.0 %	0.0
1007 I/A Rcpts (Other)	702.9	712.9	712.9	0.0	0.0	712.9	10.0    1.4 %	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
<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	571.2	571.2	0.0	0.0	571.2	42.2    8.0 %	0.0
Other State Funds (Other)	1,160.2	1,169.2	1,169.2	0.0	0.0	1,169.2	9.0    0.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	3,051.4	3,212.3	3,212.3	0.0	0.0	3,212.3	160.9 5.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,610.9	2,777.8	2,777.8	0.0	0.0	2,777.8	166.9 6.4 %	0.0	
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	1,525.4	1,525.4	0.0	0.0	1,525.4	153.1 11.2 %	0.0	
1007 I/A Rcpts (Other)	1,578.9	1,586.8	1,586.8	0.0	0.0	1,586.8	7.9 0.5 %	0.0	
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	1,625.5	1,625.5	0.0	0.0	1,625.5	153.0 10.4 %	0.0	
Other State Funds (Other)	1,578.9	1,586.8	1,586.8	0.0	0.0	1,586.8	7.9 0.5 %	0.0	

**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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	5,022.9	4,916.0	4,916.0	0.0	0.0	4,916.0	-106.9 -2.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,335.6	3,271.3	3,271.3	0.0	0.0	3,271.3	-64.3 -1.9 %	0.0	
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	2,036.7	2,036.7	0.0	0.0	2,036.7	-102.9 -4.8 %	0.0	
1007 I/A Rcpts (Other)	2,683.3	2,679.3	2,679.3	0.0	0.0	2,679.3	-4.0 -0.1 %	0.0	
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	2,036.7	2,036.7	0.0	0.0	2,036.7	-102.9 -4.8 %	0.0	
Other State Funds (Other)	2,883.3	2,879.3	2,879.3	0.0	0.0	2,879.3	-4.0 -0.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

	[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>	1,314.6	1,534.8	1,534.8	0.0	0.0	1,534.8	220.2    16.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,118.4	1,341.3	1,341.3	0.0	0.0	1,341.3	222.9    19.9 %	0.0	
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	1,058.6	1,058.6	0.0	0.0	1,058.6	159.1    17.7 %	0.0	
1007 I/A Rcpts (Other)	415.1	476.2	476.2	0.0	0.0	476.2	61.1    14.7 %	0.0	
<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	1,058.6	1,058.6	0.0	0.0	1,058.6	159.1    17.7 %	0.0	
Other State Funds (Other)	415.1	476.2	476.2	0.0	0.0	476.2	61.1    14.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: 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>	<b>9,693.1</b>	<b>8,520.8</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>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	4,008.0	4,020.6	4,020.6	0.0	0.0	4,020.6	12.6	0.3 %	0.0
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	4,102.1	4,102.1	0.0	0.0	4,102.1	-1,919.3	-31.9 %	0.0
1007 I/A Rcpts (Other)	827.6	1,576.2	1,576.2	0.0	0.0	1,576.2	748.6	90.5 %	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
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	4,102.1	4,102.1	0.0	0.0	4,102.1	-1,919.3	-31.9 %	0.0
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	4,193.9	4,193.9	0.0	0.0	4,193.9	747.2	21.7 %	0.0

**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] 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>	2,712.8	2,598.2	2,598.2	0.0	0.0	2,598.2	-114.6    -4.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,455.1	2,341.4	2,341.4	0.0	0.0	2,341.4	-113.7    -4.6 %	0.0	
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	1,450.8	1,450.8	0.0	0.0	1,450.8	-59.4    -3.9 %	0.0	
1007 I/A Rcpts (Other)	1,202.6	1,147.4	1,147.4	0.0	0.0	1,147.4	-55.2    -4.6 %	0.0	
<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	1,450.8	1,450.8	0.0	0.0	1,450.8	-59.4    -3.9 %	0.0	
Other State Funds (Other)	1,202.6	1,147.4	1,147.4	0.0	0.0	1,147.4	-55.2    -4.6 %	0.0	

**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] 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>	2,818.5	2,839.2	2,839.2	0.0	0.0	2,839.2	20.7    0.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,465.8	1,344.2	1,344.2	0.0	0.0	1,344.2	-121.6    -8.3 %	0.0	
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	455.1	455.1	0.0	0.0	455.1	-2.8    -0.6 %	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	
<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	455.1	455.1	0.0	0.0	455.1	-2.8    -0.6 %	0.0	
Designated General (DGF)	2,360.6	2,384.1	2,384.1	0.0	0.0	2,384.1	23.5    1.0 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Special Litigation**

	[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>	1,189.5	1,211.6	1,211.6	0.0	0.0	1,211.6	22.1    1.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	852.3	875.0	875.0	0.0	0.0	875.0	22.7    2.7 %	0.0	
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	965.2	965.2	0.0	0.0	965.2	12.1    1.3 %	0.0	
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	965.2	965.2	0.0	0.0	965.2	12.1    1.3 %	0.0	
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] 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>	1,984.2	2,013.2	2,013.2	0.0	0.0	2,013.2	29.0    1.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,745.2	1,774.2	1,774.2	0.0	0.0	1,774.2	29.0    1.7 %	0.0	
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	431.9	431.9	0.0	0.0	431.9	3.6    0.8 %	0.0	
1007 I/A Rcpts (Other)	1,555.9	1,581.3	1,581.3	0.0	0.0	1,581.3	25.4    1.6 %	0.0	
<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	431.9	431.9	0.0	0.0	431.9	3.6    0.8 %	0.0	
Other State Funds (Other)	1,555.9	1,581.3	1,581.3	0.0	0.0	1,581.3	25.4    1.6 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

	[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>	4,157.9	4,184.0	4,184.0	0.0	0.0	4,184.0	26.1    0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,853.7	3,889.5	3,889.5	0.0	0.0	3,889.5	35.8    0.9 %	0.0
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	4,184.0	4,184.0	0.0	0.0	4,184.0	26.1    0.6 %	0.0
<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	4,184.0	4,184.0	0.0	0.0	4,184.0	26.1    0.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

	[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>	2,446.6	2,627.1	2,627.1	0.0	0.0	2,627.1	180.5 7.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,828.7	2,018.5	2,018.5	0.0	0.0	2,018.5	189.8 10.4 %	0.0	
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	2,427.5	2,427.5	0.0	0.0	2,427.5	180.9 8.1 %	0.0	
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	2,627.1	2,627.1	0.0	0.0	2,627.1	180.5 7.4 %	0.0	

**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] 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>	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] 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>	3,080.2	3,146.2	3,146.2	0.0	0.0	3,146.2	66.0 2.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,376.7	1,306.1	1,306.1	0.0	0.0	1,306.1	-70.6 -5.1 %	0.0	
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	1,211.5	1,211.5	0.0	0.0	1,211.5	47.0 4.0 %	0.0	
1007 I/A Rcpts (Other)	1,809.5	1,828.5	1,828.5	0.0	0.0	1,828.5	19.0 1.1 %	0.0	
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	1,211.5	1,211.5	0.0	0.0	1,211.5	47.0 4.0 %	0.0	
Other State Funds (Other)	1,915.7	1,934.7	1,934.7	0.0	0.0	1,934.7	19.0 1.0 %	0.0	

**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] 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	7,063.2	6,775.9	6,677.0	98.9	0.0	6,775.9	-287.3   -4.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	5,281.8	4,872.2	4,773.3	98.9	0.0	4,872.2	-409.6   -7.8 %	0.0	
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	2,150.3	2,051.4	98.9	0.0	2,150.3	28.7   1.4 %	0.0	
1003 GF/Match (UGF)	315.0	318.1	318.1	0.0	0.0	318.1	3.1   1.0 %	0.0	
1004 Gen Fund (UGF)	2,776.0	2,405.8	2,405.8	0.0	0.0	2,405.8	-370.2   -13.3 %	0.0	
1007 I/A Rcpts (Other)	1,675.6	1,721.5	1,721.5	0.0	0.0	1,721.5	45.9   2.7 %	0.0	
1061 CIP Rcpts (Other)	175.0	180.2	180.2	0.0	0.0	180.2	5.2   3.0 %	0.0	
<u>Positions</u>									
Perm Full Time	49	42	41	1	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	2,723.9	2,723.9	0.0	0.0	2,723.9	-367.1   -11.9 %	0.0	
Other State Funds (Other)	1,850.6	1,901.7	1,901.7	0.0	0.0	1,901.7	51.1   2.8 %	0.0	
Federal Receipts (Fed)	2,121.6	2,150.3	2,051.4	98.9	0.0	2,150.3	28.7   1.4 %	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: Homeland Security and Emergency Management**

	[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>	9,628.5	10,495.7	10,495.7	0.0	0.0	10,495.7	867.2    9.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,604.9	6,702.1	6,702.1	0.0	0.0	6,702.1	97.2    1.5 %	0.0	
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	4,615.9	4,615.9	0.0	0.0	4,615.9	507.1    12.3 %	0.0	
1003 GF/Match (UGF)	2,491.0	2,505.3	2,505.3	0.0	0.0	2,505.3	14.3    0.6 %	0.0	
1007 I/A Rcpts (Other)	1,921.0	1,973.6	1,973.6	0.0	0.0	1,973.6	52.6    2.7 %	0.0	
1061 CIP Rcpts (Other)	1,007.7	1,000.9	1,000.9	0.0	0.0	1,000.9	-6.8    -0.7 %	0.0	
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	2,505.3	2,505.3	0.0	0.0	2,505.3	14.3    0.6 %	0.0	
Other State Funds (Other)	3,028.7	3,374.5	3,374.5	0.0	0.0	3,374.5	345.8    11.4 %	0.0	
Federal Receipts (Fed)	4,108.8	4,615.9	4,615.9	0.0	0.0	4,615.9	507.1    12.3 %	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: Local Emergency Planning Committee**

	[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>	300.0	225.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-225.0 -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	35.8	35.8	0.0	0.0	0.0	0.0	-35.8 -100.0 %	-35.8 -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	264.2	189.2	0.0	0.0	0.0	0.0	-264.2 -100.0 %	-189.2 -100.0 %	
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	225.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-225.0 -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)	300.0	225.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-225.0 -100.0 %	

**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] 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>	11,771.1	11,803.0	11,803.0	0.0	0.0	11,803.0	31.9 0.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	4,872.8	5,015.5	5,015.5	0.0	0.0	5,015.5	142.7 2.9 %	0.0	
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	7,478.6	7,478.6	0.0	0.0	7,478.6	20.5 0.3 %	0.0	
1003 GF/Match (UGF)	2,261.7	2,268.8	2,268.8	0.0	0.0	2,268.8	7.1 0.3 %	0.0	
1004 Gen Fund (UGF)	441.8	441.4	441.4	0.0	0.0	441.4	-0.4 -0.1 %	0.0	
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	1,401.1	1,401.1	0.0	0.0	1,401.1	4.6 0.3 %	0.0	
1061 CIP Rcpts (Other)	100.3	100.4	100.4	0.0	0.0	100.4	0.1 0.1 %	0.0	
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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,703.5	2,710.2	2,710.2	0.0	0.0	2,710.2	6.7	0.2 %
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	1,586.8	1,586.8	0.0	0.0	1,586.8	4.7	0.3 %
Federal Receipts (Fed)	7,458.1	7,478.6	7,478.6	0.0	0.0	7,478.6	20.5	0.3 %

**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] 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>	6,968.5	7,014.3	7,014.3	0.0	0.0	7,014.3	45.8	0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,401.4	3,635.5	3,635.5	0.0	0.0	3,635.5	234.1	6.9 %	0.0	
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	5,068.7	5,068.7	0.0	0.0	5,068.7	45.1	0.9 %	0.0	
1003 GF/Match (UGF)	1,652.6	1,667.2	1,667.2	0.0	0.0	1,667.2	14.6	0.9 %	0.0	
1004 Gen Fund (UGF)	278.6	278.4	278.4	0.0	0.0	278.4	-0.2	-0.1 %	0.0	
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	1,945.6	1,945.6	0.0	0.0	1,945.6	14.4	0.7 %	0.0	
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	5,068.7	5,068.7	0.0	0.0	5,068.7	45.1	0.9 %	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: Alaska Military Youth Academy**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	8,868.3	9,729.2	9,729.2	0.0	0.0	9,729.2	860.9    9.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,504.1	6,940.0	6,940.0	0.0	0.0	6,940.0	435.9    6.7 %	0.0	
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	4,281.2	4,281.2	0.0	0.0	4,281.2	102.4    2.5 %	0.0	
1003 GF/Match (UGF)	1,227.9	1,260.9	1,260.9	0.0	0.0	1,260.9	33.0    2.7 %	0.0	
1004 Gen Fund (UGF)	3,426.4	3,401.5	3,401.5	0.0	0.0	3,401.5	-24.9    -0.7 %	0.0	
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)	4.5	654.9	654.9	0.0	0.0	654.9	650.4    >999 %	0.0	
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	4,662.4	4,662.4	0.0	0.0	4,662.4	8.1    0.2 %	0.0	
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	784.6	784.6	0.0	0.0	784.6	750.4    >999 %	0.0	
Federal Receipts (Fed)	4,178.8	4,281.2	4,281.2	0.0	0.0	4,281.2	102.4    2.5 %	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: Veterans' 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	2,155.3	2,214.5	2,114.5	0.0	0.0	2,114.5	-40.8	-1.9 %	-100.0	-4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	497.1	521.3	521.3	0.0	0.0	521.3	24.2	4.9 %	0.0	
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	1,251.9	1,151.9	0.0	0.0	1,151.9	-115.0	-9.1 %	-100.0	-8.0 %
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)	350.2	350.9	350.9	0.0	0.0	350.9	0.7	0.2 %	0.0	
1004 Gen Fund (UGF)	1,793.9	1,852.4	1,752.4	0.0	0.0	1,752.4	-41.5	-2.3 %	-100.0	-5.4 %
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	1,852.4	1,752.4	0.0	0.0	1,752.4	-41.5	-2.3 %	-100.0	-5.4 %
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	350.9	350.9	0.0	0.0	350.9	0.7	0.2 %	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: State Active Duty**

	[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>	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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	220.0	220.0	0.0	0.0	220.0	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)	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

	[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>	4,121.2	4,270.4	4,228.1	42.3	0.0	4,270.4	149.2    3.6 %	0.0	
<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	169.1	126.8	42.3	0.0	169.1	0.0	0.0	
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	1,162.2	1,119.9	42.3	0.0	1,162.2	44.8    4.0 %	0.0	
<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	1,393.1	1,350.8	42.3	0.0	1,393.1	44.8    3.3 %	0.0	
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] 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>	6,925.4	6,776.2	6,564.3	0.0	0.0	6,564.3	-361.1	-5.2 %	-211.9	-3.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,125.7	996.5	815.6	0.0	0.0	815.6	-310.1	-27.5 %	-180.9	-18.2 %
2 Travel	64.4	64.4	33.4	0.0	0.0	33.4	-31.0	-48.1 %	-31.0	-48.1 %
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	4,697.9	0.0	0.0	4,697.9	-231.0	-4.7 %	-126.6	-2.6 %
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	1,794.9	1,709.6	0.0	0.0	1,709.6	-130.1	-7.1 %	-85.3	-4.8 %
<u>Positions</u>										
Perm Full Time	8	7	6	0	0	6	-2	-25.0 %	-1	-14.3 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,996.5	1,951.7	1,866.4	0.0	0.0	1,866.4	-130.1	-6.5 %	-85.3	-4.4 %
Federal Receipts (Fed)	4,928.9	4,824.5	4,697.9	0.0	0.0	4,697.9	-231.0	-4.7 %	-126.6	-2.6 %

**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] 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>	8,491.1	1,706.1	1,506.1	0.0	0.0	1,506.1	-6,985.0	-82.3 %	-200.0	-11.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,402.7	1,606.1	1,406.1	0.0	0.0	1,406.1	3.4	0.2 %	-200.0	-12.5 %
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	1,318.0	1,118.0	0.0	0.0	1,118.0	-6,984.5	-86.2 %	-200.0	-15.2 %
1007 I/A Rcpts (Other)	388.6	388.1	388.1	0.0	0.0	388.1	-0.5	-0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	9	10	9	0	0	9	0		-1	-10.0 %
Perm Part Time	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	1,318.0	1,118.0	0.0	0.0	1,118.0	-6,984.5	-86.2 %	-200.0	-15.2 %
Other State Funds (Other)	388.6	388.1	388.1	0.0	0.0	388.1	-0.5	-0.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[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>	6,305.7	6,076.1	6,076.1	0.0	0.0	6,076.1	-229.6 -3.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,831.1	1,787.9	1,787.9	0.0	0.0	1,787.9	-43.2 -2.4 %	0.0	
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	795.5	795.5	0.0	0.0	795.5	-104.2 -11.6 %	0.0	
1007 I/A Rcpts (Other)	215.5	215.7	215.7	0.0	0.0	215.7	0.2 0.1 %	0.0	
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	473.7	473.7	0.0	0.0	473.7	-104.8 -18.1 %	0.0	
1108 Stat Desig (Other)	4,029.1	4,025.9	4,025.9	0.0	0.0	4,025.9	-3.2 -0.1 %	0.0	
<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	795.5	795.5	0.0	0.0	795.5	-104.2 -11.6 %	0.0	
Other State Funds (Other)	4,836.4	4,728.6	4,728.6	0.0	0.0	4,728.6	-107.8 -2.2 %	0.0	
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] 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>	3,618.2	3,684.2	3,684.2	0.0	0.0	3,684.2	66.0    1.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,903.3	2,769.6	2,769.6	0.0	0.0	2,769.6	-133.7    -4.6 %	0.0	
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	2,442.3	2,442.3	0.0	0.0	2,442.3	45.5    1.9 %	0.0	
1007 I/A Rcpts (Other)	1,221.4	1,241.9	1,241.9	0.0	0.0	1,241.9	20.5    1.7 %	0.0	
<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	2,442.3	2,442.3	0.0	0.0	2,442.3	45.5    1.9 %	0.0	
Other State Funds (Other)	1,221.4	1,241.9	1,241.9	0.0	0.0	1,241.9	20.5    1.7 %	0.0	

**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] 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>	3,737.1	3,813.2	3,813.2	0.0	0.0	3,813.2	76.1 2.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	882.3	906.1	906.1	0.0	0.0	906.1	23.8 2.7 %	0.0	
2 Travel	7.3	7.3	7.3	0.0	0.0	7.3	0.0	0.0	
3 Services	2,716.6	2,768.9	2,768.9	0.0	0.0	2,768.9	52.3 1.9 %	0.0	
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	3,251.6	3,251.6	0.0	0.0	3,251.6	71.5 2.2 %	0.0	
1007 I/A Rcpts (Other)	530.6	535.2	535.2	0.0	0.0	535.2	4.6 0.9 %	0.0	
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	3,251.6	3,251.6	0.0	0.0	3,251.6	71.5 2.2 %	0.0	
Other State Funds (Other)	557.0	561.6	561.6	0.0	0.0	561.6	4.6 0.8 %	0.0	

**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] 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>	1,331.8	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] <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>
<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] 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>	3,851.7	3,795.9	3,630.0	165.9	0.0	3,795.9	-55.8 -1.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,124.0	3,079.3	2,920.7	158.6	0.0	3,079.3	-44.7 -1.4 %	0.0	
2 Travel	11.0	7.2	7.2	0.0	0.0	7.2	-3.8 -34.5 %	0.0	
3 Services	650.0	643.7	637.4	6.3	0.0	643.7	-6.3 -1.0 %	0.0	
4 Commodities	56.7	55.7	54.7	1.0	0.0	55.7	-1.0 -1.8 %	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>									
1005 GF/Prgm (DGF)	3,851.7	3,795.9	3,630.0	165.9	0.0	3,795.9	-55.8 -1.4 %	0.0	
<u>Positions</u>									
Perm Full Time	35	34	33	1	0	34	-1 -2.9 %	0	
Perm Part Time	3	2	1	1	0	2	-1 -33.3 %	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	3,851.7	3,795.9	3,630.0	165.9	0.0	3,795.9	-55.8 -1.4 %	0.0	



**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] 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>	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] 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>	638.5	651.2	651.2	0.0	0.0	651.2	12.7 2.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	417.3	430.0	430.0	0.0	0.0	430.0	12.7 3.0 %	0.0	
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	547.5	547.5	0.0	0.0	547.5	12.7 2.4 %	0.0	
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	547.5	547.5	0.0	0.0	547.5	12.7 2.4 %	0.0	
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] 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	20,964.9	21,069.5	21,069.5	0.0	0.0	21,069.5	104.6 0.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	13,886.5	14,065.8	14,065.8	0.0	0.0	14,065.8	179.3 1.3 %	0.0	
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	198.9	198.9	0.0	0.0	198.9	1.3 0.7 %	0.0	
1004 Gen Fund (UGF)	8,542.2	8,315.5	8,315.5	0.0	0.0	8,315.5	-226.7 -2.7 %	0.0	
1005 GF/Prgm (DGF)	700.2	710.4	710.4	0.0	0.0	710.4	10.2 1.5 %	0.0	
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	4,179.0	4,179.0	0.0	0.0	4,179.0	51.0 1.2 %	0.0	
1108 Stat Desig (Other)	6,570.4	6,585.6	6,585.6	0.0	0.0	6,585.6	15.2 0.2 %	0.0	
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	521.5	521.5	0.0	0.0	521.5	521.5 >999 %	0.0	
<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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,542.2	8,315.5	8,315.5	0.0	0.0	8,315.5	-226.7	-2.7 %	0.0
Designated General (DGF)	700.2	710.4	710.4	0.0	0.0	710.4	10.2	1.5 %	0.0
Other State Funds (Other)	11,524.9	11,844.7	11,844.7	0.0	0.0	11,844.7	319.8	2.8 %	0.0
Federal Receipts (Fed)	197.6	198.9	198.9	0.0	0.0	198.9	1.3	0.7 %	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] 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>	28,434.2	28,527.4	27,527.4	1,000.0	0.0	28,527.4	93.2 0.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	22,610.8	24,036.9	23,036.9	1,000.0	0.0	24,036.9	1,426.1 6.3 %	0.0	
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	2,291.7	1,291.7	1,000.0	0.0	2,291.7	25.7 1.1 %	0.0	
1003 GF/Match (UGF)	311.8	312.4	312.4	0.0	0.0	312.4	0.6 0.2 %	0.0	
1004 Gen Fund (UGF)	4,459.1	4,355.0	4,355.0	0.0	0.0	4,355.0	-104.1 -2.3 %	0.0	
1005 GF/Prgm (DGF)	12,450.0	12,663.6	12,663.6	0.0	0.0	12,663.6	213.6 1.7 %	0.0	
1007 I/A Rcpts (Other)	481.0	486.3	486.3	0.0	0.0	486.3	5.3 1.1 %	0.0	
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	342.0	342.0	0.0	0.0	342.0	5.4 1.6 %	0.0	
1105 PF Gross (Other)	1,916.8	1,953.6	1,953.6	0.0	0.0	1,953.6	36.8 1.9 %	0.0	
1108 Stat Desig (Other)	309.1	308.1	308.1	0.0	0.0	308.1	-1.0 -0.3 %	0.0	
1153 State Land (DGF)	5,494.9	5,402.9	5,402.9	0.0	0.0	5,402.9	-92.0 -1.7 %	0.0	
1154 Shore Fish (DGF)	355.1	360.2	360.2	0.0	0.0	360.2	5.1 1.4 %	0.0	
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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,770.9	4,667.4	4,667.4	0.0	0.0	4,667.4	-103.5	-2.2 %	0.0
Designated General (DGF)	18,300.0	18,426.7	18,426.7	0.0	0.0	18,426.7	126.7	0.7 %	0.0
Other State Funds (Other)	3,097.3	3,141.6	3,141.6	0.0	0.0	3,141.6	44.3	1.4 %	0.0
Federal Receipts (Fed)	2,266.0	2,291.7	1,291.7	1,000.0	0.0	2,291.7	25.7	1.1 %	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: Forest Management & 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>	<b>7,800.4</b>	<b>7,869.0</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>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	4,234.5	4,343.1	4,343.1	0.0	0.0	4,343.1	108.6	2.6 %	0.0	
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	3,520.4	3,520.4	0.0	0.0	3,520.4	43.5	1.3 %	0.0	
1004 Gen Fund (UGF)	2,426.1	2,433.8	2,433.8	0.0	0.0	2,433.8	7.7	0.3 %	0.0	
1007 I/A Rcpts (Other)	600.1	607.1	607.1	0.0	0.0	607.1	7.0	1.2 %	0.0	
1061 CIP Rcpts (Other)	261.7	265.0	265.0	0.0	0.0	265.0	3.3	1.3 %	0.0	
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	1,013.0	1,013.0	0.0	0.0	1,013.0	7.4	0.7 %	0.0	
<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	2,433.8	2,433.8	0.0	0.0	2,433.8	7.7	0.3 %	0.0	
Designated General (DGF)	1,005.6	1,013.0	1,013.0	0.0	0.0	1,013.0	7.4	0.7 %	0.0	
Other State Funds (Other)	891.8	901.8	901.8	0.0	0.0	901.8	10.0	1.1 %	0.0	
Federal Receipts (Fed)	3,476.9	3,520.4	3,520.4	0.0	0.0	3,520.4	43.5	1.3 %	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: Geological & Geophysical Surveys**

	[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>	8,387.1	9,027.9	9,027.9	0.0	0.0	9,027.9	640.8    7.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,504.6	5,794.9	5,794.9	0.0	0.0	5,794.9	290.3    5.3 %	0.0
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	2,126.4	2,126.4	0.0	0.0	2,126.4	11.2    0.5 %	0.0
1004 Gen Fund (UGF)	3,601.3	3,643.3	3,643.3	0.0	0.0	3,643.3	42.0    1.2 %	0.0
1005 GF/Prgm (DGF)	529.0	1,087.5	1,087.5	0.0	0.0	1,087.5	558.5   105.6 %	0.0
1007 I/A Rcpts (Other)	462.6	469.2	469.2	0.0	0.0	469.2	6.6    1.4 %	0.0
1061 CIP Rcpts (Other)	1,471.3	1,495.1	1,495.1	0.0	0.0	1,495.1	23.8    1.6 %	0.0
1108 Stat Desig (Other)	207.7	206.4	206.4	0.0	0.0	206.4	-1.3   -0.6 %	0.0
<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	3,643.3	3,643.3	0.0	0.0	3,643.3	42.0    1.2 %	0.0
Designated General (DGF)	529.0	1,087.5	1,087.5	0.0	0.0	1,087.5	558.5   105.6 %	0.0
Other State Funds (Other)	2,141.6	2,170.7	2,170.7	0.0	0.0	2,170.7	29.1    1.4 %	0.0
Federal Receipts (Fed)	2,115.2	2,126.4	2,126.4	0.0	0.0	2,126.4	11.2    0.5 %	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: Fire Suppression Preparedness**

	[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>	20,499.1	19,656.6	19,656.6	0.0	0.0	19,656.6	-842.5 -4.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	9,875.8	10,158.3	10,158.3	0.0	0.0	10,158.3	282.5 2.9 %	0.0	
2 Travel	198.3	198.3	198.3	0.0	0.0	198.3	0.0	0.0	
3 Services	9,072.4	7,947.4	7,947.4	0.0	0.0	7,947.4	-1,125.0 -12.4 %	0.0	
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	1,544.0	1,544.0	0.0	0.0	1,544.0	28.4 1.9 %	0.0	
1004 Gen Fund (UGF)	18,015.3	17,124.8	17,124.8	0.0	0.0	17,124.8	-890.5 -4.9 %	0.0	
1007 I/A Rcpts (Other)	402.3	405.6	405.6	0.0	0.0	405.6	3.3 0.8 %	0.0	
1061 CIP Rcpts (Other)	565.9	582.2	582.2	0.0	0.0	582.2	16.3 2.9 %	0.0	
<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	17,124.8	17,124.8	0.0	0.0	17,124.8	-890.5 -4.9 %	0.0	
Other State Funds (Other)	968.2	987.8	987.8	0.0	0.0	987.8	19.6 2.0 %	0.0	
Federal Receipts (Fed)	1,515.6	1,544.0	1,544.0	0.0	0.0	1,544.0	28.4 1.9 %	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: Fire Suppression Activity**

	[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>	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] 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>	2,519.3	1,532.8	326.8	1,206.0	0.0	1,532.8	-986.5   -39.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,660.7	992.8	0.0	992.8	0.0	992.8	-667.9   -40.2 %	0.0
2 Travel	65.1	10.1	0.0	10.1	0.0	10.1	-55.0   -84.5 %	0.0
3 Services	650.3	389.7	326.8	62.9	0.0	389.7	-260.6   -40.1 %	0.0
4 Commodities	36.2	33.2	0.0	33.2	0.0	33.2	-3.0   -8.3 %	0.0
5 Capital Outlay	7.0	7.0	0.0	7.0	0.0	7.0	0.0	0.0
7 Grants, Benefits	100.0	100.0	0.0	100.0	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)	711.5	724.2	312.7	411.5	0.0	724.2	12.7   1.8 %	0.0
1004 Gen Fund (UGF)	1,100.3	525.9	0.0	525.9	0.0	525.9	-574.4   -52.2 %	0.0
1005 GF/Prgm (DGF)	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0
1007 I/A Rcpts (Other)	65.0	20.0	0.0	20.0	0.0	20.0	-45.0   -69.2 %	0.0
1021 Agric RLF (DGF)	79.3	79.3	0.0	79.3	0.0	79.3	0.0	0.0
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	176.9	7.6	169.3	0.0	176.9	-324.8   -64.7 %	0.0
<u>Positions</u>								
Perm Full Time	15	8	0	8	0	8	-7   -46.7 %	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 Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.3	525.9	0.0	525.9	0.0	525.9	-574.4	-52.2 %	0.0
Designated General (DGF)	587.5	262.7	14.1	248.6	0.0	262.7	-324.8	-55.3 %	0.0
Other State Funds (Other)	120.0	20.0	0.0	20.0	0.0	20.0	-100.0	-83.3 %	0.0
Federal Receipts (Fed)	711.5	724.2	312.7	411.5	0.0	724.2	12.7	1.8 %	0.0

**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] 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>	2,026.0	3,255.5	1,716.8	1,538.7	0.0	3,255.5	1,229.5    60.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,405.7	2,116.9	1,272.6	844.3	0.0	2,116.9	711.2    50.6 %	0.0
2 Travel	35.9	122.1	72.7	49.4	0.0	122.1	86.2    240.1 %	0.0
3 Services	344.8	717.7	293.5	424.2	0.0	717.7	372.9    108.1 %	0.0
4 Commodities	115.7	174.9	58.0	116.9	0.0	174.9	59.2    51.2 %	0.0
5 Capital Outlay	123.9	123.9	20.0	103.9	0.0	123.9	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)	283.7	282.6	134.2	148.4	0.0	282.6	-1.1    -0.4 %	0.0
1004 Gen Fund (UGF)	1,628.5	2,050.9	1,036.1	1,014.8	0.0	2,050.9	422.4    25.9 %	0.0
1005 GF/Prgm (DGF)	16.6	391.6	16.6	375.0	0.0	391.6	375.0    >999 %	0.0
1007 I/A Rcpts (Other)	70.3	215.3	214.8	0.5	0.0	215.3	145.0    206.3 %	0.0
1108 Stat Desig (Other)	26.9	81.9	81.9	0.0	0.0	81.9	55.0    204.5 %	0.0
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	17	10	7	0	17	6    54.5 %	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)	1,628.5	2,050.9	1,036.1	1,014.8	0.0	2,050.9	422.4    25.9 %	0.0
Designated General (DGF)	16.6	624.8	249.8	375.0	0.0	624.8	608.2    >999 %	0.0
Other State Funds (Other)	97.2	297.2	296.7	0.5	0.0	297.2	200.0    205.8 %	0.0
Federal Receipts (Fed)	283.7	282.6	134.2	148.4	0.0	282.6	-1.1    -0.4 %	0.0

**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] 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>	421.7	319.6	0.0	319.6	0.0	319.6	-102.1   -24.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	190.9	100.0	0.0	100.0	0.0	100.0	-90.9   -47.6 %	0.0	
2 Travel	5.3	2.3	0.0	2.3	0.0	2.3	-3.0   -56.6 %	0.0	
3 Services	218.3	212.7	0.0	212.7	0.0	212.7	-5.6   -2.6 %	0.0	
4 Commodities	7.2	4.6	0.0	4.6	0.0	4.6	-2.6   -36.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	319.6	0.0	319.6	0.0	319.6	-102.1   -24.2 %	0.0	
<u>Positions</u>									
Perm Full Time	2	2	0	2	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)	421.7	319.6	0.0	319.6	0.0	319.6	-102.1   -24.2 %	0.0	

**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] 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>	13,477.7	13,296.4	13,296.4	0.0	0.0	13,296.4	-181.3 -1.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	10,226.3	10,119.0	10,119.0	0.0	0.0	10,119.0	-107.3 -1.0 %	0.0	
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	1,054.7	1,054.7	0.0	0.0	1,054.7	-16.0 -1.5 %	0.0	
1004 Gen Fund (UGF)	494.2	53.0	53.0	0.0	0.0	53.0	-441.2 -89.3 %	0.0	
1005 GF/Prgm (DGF)	4,434.2	4,740.5	4,740.5	0.0	0.0	4,740.5	306.3 6.9 %	0.0	
1007 I/A Rcpts (Other)	899.4	863.0	863.0	0.0	0.0	863.0	-36.4 -4.0 %	0.0	
1061 CIP Rcpts (Other)	1,915.9	1,864.0	1,864.0	0.0	0.0	1,864.0	-51.9 -2.7 %	0.0	
1108 Stat Desig (Other)	221.3	220.3	220.3	0.0	0.0	220.3	-1.0 -0.5 %	0.0	
1200 VehRntlTax (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	
<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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	494.2	53.0	53.0	0.0	0.0	53.0	-441.2	-89.3 %	0.0
Designated General (DGF)	8,876.2	9,241.4	9,241.4	0.0	0.0	9,241.4	365.2	4.1 %	0.0
Other State Funds (Other)	3,036.6	2,947.3	2,947.3	0.0	0.0	2,947.3	-89.3	-2.9 %	0.0
Federal Receipts (Fed)	1,070.7	1,054.7	1,054.7	0.0	0.0	1,054.7	-16.0	-1.5 %	0.0

**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] 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>	2,417.0	2,464.9	2,464.9	0.0	0.0	2,464.9	47.9    2.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,006.8	2,063.3	2,063.3	0.0	0.0	2,063.3	56.5    2.8 %	0.0	
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	1,099.8	1,099.8	0.0	0.0	1,099.8	22.3    2.1 %	0.0	
1003 GF/Match (UGF)	446.8	456.5	456.5	0.0	0.0	456.5	9.7    2.2 %	0.0	
1005 GF/Prgm (DGF)	15.8	16.1	16.1	0.0	0.0	16.1	0.3    1.9 %	0.0	
1007 I/A Rcpts (Other)	571.0	586.6	586.6	0.0	0.0	586.6	15.6    2.7 %	0.0	
1055 IA/OIL HAZ (Other)	12.9	12.9	12.9	0.0	0.0	12.9	0.0	0.0	
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	456.5	456.5	0.0	0.0	456.5	9.7    2.2 %	0.0	
Designated General (DGF)	15.8	16.1	16.1	0.0	0.0	16.1	0.3    1.9 %	0.0	
Other State Funds (Other)	876.9	892.5	892.5	0.0	0.0	892.5	15.6    1.8 %	0.0	
Federal Receipts (Fed)	1,077.5	1,099.8	1,099.8	0.0	0.0	1,099.8	22.3    2.1 %	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: Fire and Life 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>	4,873.9	5,026.3	5,026.3	0.0	0.0	5,026.3	152.4    3.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,099.1	3,161.5	3,161.5	0.0	0.0	3,161.5	62.4    2.0 %	0.0	
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	2,299.6	2,299.6	0.0	0.0	2,299.6	130.9    6.0 %	0.0	
1005 GF/Prgm (DGF)	1,933.8	1,950.8	1,950.8	0.0	0.0	1,950.8	17.0    0.9 %	0.0	
1007 I/A Rcpts (Other)	271.4	275.9	275.9	0.0	0.0	275.9	4.5    1.7 %	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)	2,168.7	2,299.6	2,299.6	0.0	0.0	2,299.6	130.9    6.0 %	0.0	
Designated General (DGF)	1,933.8	1,950.8	1,950.8	0.0	0.0	1,950.8	17.0    0.9 %	0.0	
Other State Funds (Other)	271.4	275.9	275.9	0.0	0.0	275.9	4.5    1.7 %	0.0	
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] 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>	370.9	374.0	374.0	0.0	0.0	374.0	3.1	0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	80.2	83.3	83.3	0.0	0.0	83.3	3.1	3.9 %	0.0
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	110.7	110.7	0.0	0.0	110.7	3.1	2.9 %	0.0
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	110.7	110.7	0.0	0.0	110.7	3.1	2.9 %	0.0
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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	2,478.1	7,493.3	7,493.3	0.0	0.0	7,493.3	5,015.2	202.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	358.3	802.5	802.5	0.0	0.0	802.5	444.2	124.0 %	0.0	
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	7,036.1	7,036.1	0.0	0.0	7,036.1	5,001.5	245.8 %	0.0	
1004 Gen Fund (UGF)	96.6	105.5	105.5	0.0	0.0	105.5	8.9	9.2 %	0.0	
1007 I/A Rcpts (Other)	337.2	342.0	342.0	0.0	0.0	342.0	4.8	1.4 %	0.0	
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	105.5	105.5	0.0	0.0	105.5	8.9	9.2 %	0.0	
Other State Funds (Other)	346.9	351.7	351.7	0.0	0.0	351.7	4.8	1.4 %	0.0	
Federal Receipts (Fed)	2,034.6	7,036.1	7,036.1	0.0	0.0	7,036.1	5,001.5	245.8 %	0.0	

**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] 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>	3,147.5	3,281.2	3,281.2	0.0	0.0	3,281.2	133.7    4.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,056.8	1,190.5	1,190.5	0.0	0.0	1,190.5	133.7    12.7 %	0.0	
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	1,460.9	1,460.9	0.0	0.0	1,460.9	131.8    9.9 %	0.0	
1061 CIP Rcpts (Other)	1,818.4	1,820.3	1,820.3	0.0	0.0	1,820.3	1.9    0.1 %	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)	1,329.1	1,460.9	1,460.9	0.0	0.0	1,460.9	131.8    9.9 %	0.0	
Other State Funds (Other)	1,818.4	1,820.3	1,820.3	0.0	0.0	1,820.3	1.9    0.1 %	0.0	

**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] 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>	4,541.1	4,654.0	4,654.0	0.0	0.0	4,654.0	112.9    2.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,958.6	4,071.5	4,071.5	0.0	0.0	4,071.5	112.9    2.9 %	0.0	
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	4,598.5	4,598.5	0.0	0.0	4,598.5	111.0    2.5 %	0.0	
1005 GF/Prgm (DGF)	53.6	55.5	55.5	0.0	0.0	55.5	1.9    3.5 %	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)	4,487.5	4,598.5	4,598.5	0.0	0.0	4,598.5	111.0    2.5 %	0.0	
Designated General (DGF)	53.6	55.5	55.5	0.0	0.0	55.5	1.9    3.5 %	0.0	

**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] 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>	1,954.2	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



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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

	[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>
<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] 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>	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] 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>	10,464.9	11,268.3	11,268.3	0.0	0.0	11,268.3	803.4 7.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,412.7	7,216.1	7,216.1	0.0	0.0	7,216.1	803.4 12.5 %	0.0	
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	2,526.4	2,526.4	0.0	0.0	2,526.4	0.1	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)	7,205.3	8,008.6	8,008.6	0.0	0.0	8,008.6	803.3 11.1 %	0.0	
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	8,701.9	8,701.9	0.0	0.0	8,701.9	803.3 10.2 %	0.0	
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	2,526.4	2,526.4	0.0	0.0	2,526.4	0.1	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

	[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>	<b>72,870.7</b>	<b>79,392.4</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>0.0</b>	
<u>Objects of Expenditure</u>									
1 Personal Services	57,676.6	64,198.3	64,198.3	0.0	0.0	64,198.3	6,521.7    11.3 %	0.0	
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	78,434.1	78,434.1	0.0	0.0	78,434.1	6,515.9    9.1 %	0.0	
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	470.0	470.0	0.0	0.0	470.0	5.8    1.2 %	0.0	
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	78,434.1	78,434.1	0.0	0.0	78,434.1	6,515.9    9.1 %	0.0	
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	683.3	683.3	0.0	0.0	683.3	5.8    0.9 %	0.0	

**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 Investigation**

	[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>	3,369.5	3,751.3	3,751.3	0.0	0.0	3,751.3	381.8    11.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,706.3	3,157.7	3,157.7	0.0	0.0	3,157.7	451.4    16.7 %	0.0	
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	3,751.3	3,751.3	0.0	0.0	3,751.3	381.8    11.3 %	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	3	3	3	0	0	3	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,369.5	3,751.3	3,751.3	0.0	0.0	3,751.3	381.8    11.3 %	0.0	

**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**

	[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>	19,988.5	22,577.0	22,577.0	0.0	0.0	22,577.0	2,588.5 12.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	16,890.8	18,941.1	18,941.1	0.0	0.0	18,941.1	2,050.3 12.1 %	0.0	
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	22,391.4	22,391.4	0.0	0.0	22,391.4	2,584.9 13.1 %	0.0	
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	114.5	114.5	0.0	0.0	114.5	3.6 3.2 %	0.0	
<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	22,391.4	22,391.4	0.0	0.0	22,391.4	2,584.9 13.1 %	0.0	
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	135.6	135.6	0.0	0.0	135.6	3.6 2.7 %	0.0	

**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 Aircraft Section**

	[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>	4,699.6	4,258.4	4,258.4	0.0	0.0	4,258.4	-441.2	-9.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,994.6	2,091.6	2,091.6	0.0	0.0	2,091.6	97.0	4.9 %	0.0	
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	3,428.5	3,428.5	0.0	0.0	3,428.5	-449.8	-11.6 %	0.0	
1007 I/A Rcpts (Other)	796.1	804.7	804.7	0.0	0.0	804.7	8.6	1.1 %	0.0	
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	3,428.5	3,428.5	0.0	0.0	3,428.5	-449.8	-11.6 %	0.0	
Other State Funds (Other)	821.3	829.9	829.9	0.0	0.0	829.9	8.6	1.0 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[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>	2,452.1	2,509.4	2,509.4	0.0	0.0	2,509.4	57.3    2.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,794.6	1,851.9	1,851.9	0.0	0.0	1,851.9	57.3    3.2 %	0.0
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	2,509.4	2,509.4	0.0	0.0	2,509.4	57.3    2.3 %	0.0
<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)	2,452.1	2,509.4	2,509.4	0.0	0.0	2,509.4	57.3    2.3 %	0.0



**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] 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>	13,977.4	14,055.7	11,055.7	3,000.0	0.0	14,055.7	78.3 0.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	727.2	805.5	805.5	0.0	0.0	805.5	78.3 10.8 %	0.0	
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	11,905.4	8,905.4	3,000.0	0.0	11,905.4	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)	13,977.4	14,055.7	11,055.7	3,000.0	0.0	14,055.7	78.3 0.6 %	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)	13,977.4	14,055.7	11,055.7	3,000.0	0.0	14,055.7	78.3 0.6 %	0.0	

**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] 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>	1,288.4	1,300.7	1,300.7	0.0	0.0	1,300.7	12.3    1.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	486.2	506.5	506.5	0.0	0.0	506.5	20.3    4.2 %	0.0
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	1,300.7	1,300.7	0.0	0.0	1,300.7	12.3    1.0 %	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>								
Designated General (DGF)	1,288.4	1,300.7	1,300.7	0.0	0.0	1,300.7	12.3    1.0 %	0.0

**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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	21,545.2	26,039.5	25,789.5	250.0	0.0	26,039.5	4,494.3 20.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	917.8	1,117.1	1,117.1	0.0	0.0	1,117.1	199.3 21.7 %	0.0	
2 Travel	228.4	228.4	228.4	0.0	0.0	228.4	0.0	0.0	
3 Services	1,666.1	1,746.1	1,496.1	250.0	0.0	1,746.1	80.0 4.8 %	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	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	12,733.2	12,733.2	0.0	0.0	12,733.2	4,014.8 46.0 %	0.0	
1004 Gen Fund (UGF)	10,649.6	10,913.5	10,663.5	250.0	0.0	10,913.5	263.9 2.5 %	0.0	
1007 I/A Rcpts (Other)	177.2	177.8	177.8	0.0	0.0	177.8	0.6 0.3 %	0.0	
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	10,913.5	10,663.5	250.0	0.0	10,913.5	263.9 2.5 %	0.0	
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	392.8	392.8	0.0	0.0	392.8	215.6 121.7 %	0.0	
Federal Receipts (Fed)	8,718.4	12,733.2	12,733.2	0.0	0.0	12,733.2	4,014.8 46.0 %	0.0	

**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] 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>	1,466.3	2,084.0	2,084.0	0.0	0.0	2,084.0	617.7    42.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,369.4	2,009.0	2,009.0	0.0	0.0	2,009.0	639.6    46.7 %	0.0	
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	1,056.4	1,056.4	0.0	0.0	1,056.4	-15.5    -1.4 %	0.0	
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	1,019.6	1,019.6	0.0	0.0	1,019.6	633.2    163.9 %	0.0	
<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	1,056.4	1,056.4	0.0	0.0	1,056.4	-15.5    -1.4 %	0.0	
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	1,019.6	1,019.6	0.0	0.0	1,019.6	633.2    163.9 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

	[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>	2,541.3	3,262.4	3,262.4	0.0	0.0	3,262.4	721.1    28.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,457.2	1,636.0	1,636.0	0.0	0.0	1,636.0	178.8    12.3 %	0.0	
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	1,767.6	1,767.6	0.0	0.0	1,767.6	138.2    8.5 %	0.0	
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	1,767.6	1,767.6	0.0	0.0	1,767.6	138.2    8.5 %	0.0	
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] 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>	4,047.2	3,483.7	3,483.7	0.0	0.0	3,483.7	-563.5	-13.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,102.9	2,488.9	2,488.9	0.0	0.0	2,488.9	-614.0	-19.8 %	0.0	
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	2,841.0	2,841.0	0.0	0.0	2,841.0	44.6	1.6 %	0.0	
1007 I/A Rcpts (Other)	1,250.8	642.7	642.7	0.0	0.0	642.7	-608.1	-48.6 %	0.0	
<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	2,841.0	2,841.0	0.0	0.0	2,841.0	44.6	1.6 %	0.0	
Other State Funds (Other)	1,250.8	642.7	642.7	0.0	0.0	642.7	-608.1	-48.6 %	0.0	

**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] 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>	302.3	250.0	0.0	250.0	0.0	250.0	-52.3   -17.3 %	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	302.3	250.0	0.0	250.0	0.0	250.0	-52.3   -17.3 %	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)	302.3	250.0	0.0	250.0	0.0	250.0	-52.3   -17.3 %	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)	302.3	250.0	0.0	250.0	0.0	250.0	-52.3   -17.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Information Systems**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	2,837.1	2,923.9	2,923.9	0.0	0.0	2,923.9	86.8	3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,334.3	1,368.2	1,368.2	0.0	0.0	1,368.2	33.9	2.5 %	0.0	
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	1,514.9	1,514.9	0.0	0.0	1,514.9	103.9	7.4 %	0.0	
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	1,514.9	1,514.9	0.0	0.0	1,514.9	103.9	7.4 %	0.0	
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] 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>	8,084.5	8,201.5	8,201.5	0.0	0.0	8,201.5	117.0    1.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,679.9	4,186.9	4,186.9	0.0	0.0	4,186.9	507.0    13.8 %	0.0	
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	2,247.7	2,247.7	0.0	0.0	2,247.7	7.1    0.3 %	0.0	
1004 Gen Fund (UGF)	3,417.4	3,501.6	3,501.6	0.0	0.0	3,501.6	84.2    2.5 %	0.0	
1005 GF/Prgm (DGF)	894.5	917.9	917.9	0.0	0.0	917.9	23.4    2.6 %	0.0	
1007 I/A Rcpts (Other)	1,532.0	1,534.3	1,534.3	0.0	0.0	1,534.3	2.3    0.2 %	0.0	
<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	3,501.6	3,501.6	0.0	0.0	3,501.6	84.2    2.5 %	0.0	
Designated General (DGF)	894.5	917.9	917.9	0.0	0.0	917.9	23.4    2.6 %	0.0	
Other State Funds (Other)	1,532.0	1,534.3	1,534.3	0.0	0.0	1,534.3	2.3    0.2 %	0.0	
Federal Receipts (Fed)	2,240.6	2,247.7	2,247.7	0.0	0.0	2,247.7	7.1    0.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory 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] - [2] 20ConfCom to 20 OP T		
<b>Total</b>	5,763.6	6,003.7	6,346.2	0.0	0.0	6,346.2	582.6	10.1 %	342.5	5.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,030.4	4,141.4	4,304.0	0.0	0.0	4,304.0	273.6	6.8 %	162.6	3.9 %
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	1,493.9	0.0	0.0	1,493.9	308.4	26.0 %	158.4	11.9 %
4 Commodities	402.0	402.0	423.5	0.0	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	5,144.0	5,144.0	0.0	0.0	5,144.0	90.2	1.8 %	0.0	
1007 I/A Rcpts (Other)	113.7	117.0	117.0	0.0	0.0	117.0	3.3	2.9 %	0.0	
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	342.5	0.0	0.0	342.5	342.5	>999 %	342.5	>999 %
<u>Positions</u>										
Perm Full Time	36	36	38	0	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	5,144.0	5,144.0	0.0	0.0	5,144.0	90.2	1.8 %	0.0	
Designated General (DGF)	0.0	0.0	342.5	0.0	0.0	342.5	342.5	>999 %	342.5	>999 %
Other State Funds (Other)	295.3	296.7	296.7	0.0	0.0	296.7	1.4	0.5 %	0.0	
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] 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>	1,005.9	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] 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>	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] 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>	15,228.8	15,443.0	15,230.8	0.0	0.0	15,230.8	2.0		-212.2	-1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,646.5	13,071.9	12,859.7	0.0	0.0	12,859.7	213.2	1.7 %	-212.2	-1.6 %
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	13,658.5	13,658.5	0.0	0.0	13,658.5	186.5	1.4 %	0.0	
1005 GF/Prgm (DGF)	791.0	805.8	805.8	0.0	0.0	805.8	14.8	1.9 %	0.0	
1061 CIP Rcpts (Other)	871.3	880.8	668.6	0.0	0.0	668.6	-202.7	-23.3 %	-212.2	-24.1 %
1105 PF Gross (Other)	94.5	97.9	97.9	0.0	0.0	97.9	3.4	3.6 %	0.0	
<u>Positions</u>										
Perm Full Time	107	106	104	0	0	104	-3	-2.8 %	-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	13,658.5	13,658.5	0.0	0.0	13,658.5	186.5	1.4 %	0.0	
Designated General (DGF)	791.0	805.8	805.8	0.0	0.0	805.8	14.8	1.9 %	0.0	
Other State Funds (Other)	965.8	978.7	766.5	0.0	0.0	766.5	-199.3	-20.6 %	-212.2	-21.7 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[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>	9,986.3	10,200.8	10,200.8	0.0	0.0	10,200.8	214.5 2.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	8,033.1	8,069.7	8,069.7	0.0	0.0	8,069.7	36.6 0.5 %	0.0	
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	2,829.9	2,829.9	0.0	0.0	2,829.9	-30.7 -1.1 %	0.0	
1007 I/A Rcpts (Other)	6,507.8	6,534.1	6,534.1	0.0	0.0	6,534.1	26.3 0.4 %	0.0	
1017 Group Ben (Other)	98.0	164.2	164.2	0.0	0.0	164.2	66.2 67.6 %	0.0	
1027 IntAirport (Other)	34.7	38.6	38.6	0.0	0.0	38.6	3.9 11.2 %	0.0	
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	359.7	359.7	0.0	0.0	359.7	0.0	0.0	
<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	2,829.9	2,829.9	0.0	0.0	2,829.9	-30.7 -1.1 %	0.0	
Designated General (DGF)	359.7	359.7	359.7	0.0	0.0	359.7	0.0	0.0	
Other State Funds (Other)	6,766.0	7,011.2	7,011.2	0.0	0.0	7,011.2	245.2 3.6 %	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

	[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>	523.8	530.9	530.9	0.0	0.0	530.9	7.1	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	318.4	325.5	325.5	0.0	0.0	325.5	7.1	2.2 %	0.0
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	530.9	530.9	0.0	0.0	530.9	7.1	1.4 %	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>									
Designated General (DGF)	523.8	530.9	530.9	0.0	0.0	530.9	7.1	1.4 %	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**

	[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>	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] 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>	50,000.0	50,000.0	50,000.0	0.0	0.0	50,000.0	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	50,000.0	50,000.0	50,000.0	0.0	0.0	50,000.0	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>								
1017 Group Ben (Other)	21,545.7	21,545.7	21,545.7	0.0	0.0	21,545.7	0.0	0.0
1029 PERS Trust (Other)	19,313.3	19,313.3	19,313.3	0.0	0.0	19,313.3	0.0	0.0
1034 Teach Ret (Other)	8,674.5	8,674.5	8,674.5	0.0	0.0	8,674.5	0.0	0.0
1042 Jud Retire (Other)	315.9	315.9	315.9	0.0	0.0	315.9	0.0	0.0
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	50,000.0	50,000.0	0.0	0.0	50,000.0	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: Permanent Fund Dividend Division**

	[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>	8,746.3	8,740.0	8,740.0	0.0	0.0	8,740.0	-6.3	-0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,283.7	6,357.4	6,357.4	0.0	0.0	6,357.4	73.7	1.2 %	0.0
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	375.6	375.6	0.0	0.0	375.6	2.3	0.6 %	0.0
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	8,329.4	8,329.4	0.0	0.0	8,329.4	6.4	0.1 %	0.0
<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	375.6	375.6	0.0	0.0	375.6	2.3	0.6 %	0.0
Other State Funds (Other)	8,343.0	8,349.4	8,349.4	0.0	0.0	8,349.4	6.4	0.1 %	0.0

**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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	25,626.7	25,939.6	25,939.6	0.0	0.0	25,939.6	312.9 1.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	17,119.7	17,646.4	17,646.4	0.0	0.0	17,646.4	526.7 3.1 %	0.0	
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	16,212.1	16,212.1	0.0	0.0	16,212.1	206.1 1.3 %	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)	473.5	478.2	478.2	0.0	0.0	478.2	4.7 1.0 %	0.0	
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	7,881.4	7,881.4	0.0	0.0	7,881.4	110.7 1.4 %	0.0	
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	18,008.2	18,008.2	0.0	0.0	18,008.2	202.2 1.1 %	0.0	

**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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<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] 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>	2,757.4	2,801.1	2,801.1	0.0	0.0	2,801.1	43.7 1.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,526.3	1,374.9	1,374.9	0.0	0.0	1,374.9	-151.4 -9.9 %	0.0	
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	533.5	533.5	0.0	0.0	533.5	14.9 2.9 %	0.0	
1007 I/A Rcpts (Other)	1,440.7	1,456.9	1,456.9	0.0	0.0	1,456.9	16.2 1.1 %	0.0	
1133 CSSD Admin (Fed)	798.1	810.7	810.7	0.0	0.0	810.7	12.6 1.6 %	0.0	
<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	533.5	533.5	0.0	0.0	533.5	14.9 2.9 %	0.0	
Other State Funds (Other)	1,440.7	1,456.9	1,456.9	0.0	0.0	1,456.9	16.2 1.1 %	0.0	
Federal Receipts (Fed)	798.1	810.7	810.7	0.0	0.0	810.7	12.6 1.6 %	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

	[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>	415.9	419.6	419.6	0.0	0.0	419.6	3.7    0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	259.8	263.5	263.5	0.0	0.0	263.5	3.7    1.4 %	0.0
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	419.6	419.6	0.0	0.0	419.6	3.7    0.9 %	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)	415.9	419.6	419.6	0.0	0.0	419.6	3.7    0.9 %	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: Mental Health Trust Operations**

	[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>	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] 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>	914.1	883.2	879.0	0.0	0.0	879.0	-35.1	-3.8 %	-4.2	-0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	738.4	739.0	739.0	0.0	0.0	739.0	0.6	0.1 %	0.0	
2 Travel	45.0	31.3	27.1	0.0	0.0	27.1	-17.9	-39.8 %	-4.2	-13.4 %
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	413.5	413.5	0.0	0.0	413.5	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 %
<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	469.7	465.5	0.0	0.0	465.5	-35.3	-7.0 %	-4.2	-0.9 %
Other State Funds (Other)	413.3	413.5	413.5	0.0	0.0	413.5	0.2		0.0	



**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] 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>	1,006.6	1,009.3	1,009.3	0.0	0.0	1,009.3	2.7    0.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	195.9	206.4	206.4	0.0	0.0	206.4	10.5    5.4 %	0.0	
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	904.3	904.3	0.0	0.0	904.3	2.7    0.3 %	0.0	
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	1,009.3	1,009.3	0.0	0.0	1,009.3	2.7    0.3 %	0.0	

**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] 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<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] 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>	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> 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
<b>Total</b>	150,498.7	155,795.0	150,498.7	5,296.3	0.0	155,795.0	5,296.3	3.5 %	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	150,498.7	155,795.0	150,498.7	5,296.3	0.0	155,795.0	5,296.3	3.5 %	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>									
1105 PF Gross (Other)	150,498.7	155,795.0	150,498.7	5,296.3	0.0	155,795.0	5,296.3	3.5 %	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)	150,498.7	155,795.0	150,498.7	5,296.3	0.0	155,795.0	5,296.3	3.5 %	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: Commissioner's Office**

	[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>	1,968.3	1,842.6	1,755.2	0.0	0.0	1,755.2	-213.1	-10.8 %	-87.4	-4.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,322.3	1,319.4	1,319.4	0.0	0.0	1,319.4	-2.9	-0.2 %	0.0	
2 Travel	162.4	153.0	65.6	0.0	0.0	65.6	-96.8	-59.6 %	-87.4	-57.1 %
3 Services	474.8	361.4	361.4	0.0	0.0	361.4	-113.4	-23.9 %	0.0	
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	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	728.2	707.2	707.2	0.0	0.0	707.2	-21.0	-2.9 %	0.0	
1026 HwyCapital (Other)	66.6	67.3	67.3	0.0	0.0	67.3	0.7	1.1 %	0.0	
1027 IntAirport (Other)	161.0	161.0	152.0	0.0	0.0	152.0	-9.0	-5.6 %	-9.0	-5.6 %
1061 CIP Rcpts (Other)	691.9	585.4	523.5	0.0	0.0	523.5	-168.4	-24.3 %	-61.9	-10.6 %
1076 Marine Hwy (DGF)	272.6	273.5	257.0	0.0	0.0	257.0	-15.6	-5.7 %	-16.5	-6.0 %
1244 AirptRcpts (Other)	48.0	48.2	48.2	0.0	0.0	48.2	0.2	0.4 %	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)	728.2	707.2	707.2	0.0	0.0	707.2	-21.0	-2.9 %	0.0	
Designated General (DGF)	272.6	273.5	257.0	0.0	0.0	257.0	-15.6	-5.7 %	-16.5	-6.0 %
Other State Funds (Other)	967.5	861.9	791.0	0.0	0.0	791.0	-176.5	-18.2 %	-70.9	-8.2 %

**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] 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>	365.1	348.0	348.0	0.0	0.0	348.0	-17.1 -4.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	305.8	326.1	326.1	0.0	0.0	326.1	20.3 6.6 %	0.0	
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	34.2	34.2	0.0	0.0	34.2	15.1 79.1 %	0.0	
1007 I/A Rcpts (Other)	44.3	7.0	7.0	0.0	0.0	7.0	-37.3 -84.2 %	0.0	
1061 CIP Rcpts (Other)	291.0	295.9	295.9	0.0	0.0	295.9	4.9 1.7 %	0.0	
1076 Marine Hwy (DGF)	10.7	10.9	10.9	0.0	0.0	10.9	0.2 1.9 %	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)	19.1	34.2	34.2	0.0	0.0	34.2	15.1 79.1 %	0.0	
Designated General (DGF)	10.7	10.9	10.9	0.0	0.0	10.9	0.2 1.9 %	0.0	
Other State Funds (Other)	335.3	302.9	302.9	0.0	0.0	302.9	-32.4 -9.7 %	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: Equal Employment and Civil Rights**

	[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>	1,162.4	1,180.0	1,178.9	0.0	0.0	1,178.9	16.5	1.4 %	-1.1	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	932.0	954.5	954.5	0.0	0.0	954.5	22.5	2.4 %	0.0	
2 Travel	31.0	31.0	31.0	0.0	0.0	31.0	0.0		0.0	
3 Services	180.5	175.6	174.5	0.0	0.0	174.5	-6.0	-3.3 %	-1.1	-0.6 %
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	259.1	259.1	0.0	0.0	259.1	0.0		0.0	
1061 CIP Rcpts (Other)	878.3	895.9	894.8	0.0	0.0	894.8	16.5	1.9 %	-1.1	-0.1 %
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	259.1	259.1	0.0	0.0	259.1	0.0		0.0	
Other State Funds (Other)	903.3	920.9	919.8	0.0	0.0	919.8	16.5	1.8 %	-1.1	-0.1 %



**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] 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>	804.0	823.8	823.7	0.0	0.0	823.7	19.7    2.5 %	-0.1	
<u>Objects of Expenditure</u>									
1 Personal Services	706.6	726.4	726.4	0.0	0.0	726.4	19.8    2.8 %	0.0	
2 Travel	3.4	3.4	3.3	0.0	0.0	3.3	-0.1   -2.9 %	-0.1   -2.9 %	
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	108.1	108.1	0.0	0.0	108.1	2.3    2.2 %	0.0	
1061 CIP Rcpts (Other)	698.2	715.7	715.6	0.0	0.0	715.6	17.4    2.5 %	-0.1	
<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	823.8	823.7	0.0	0.0	823.7	19.7    2.5 %	-0.1	

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Administrative 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	<b>8,179.9</b>	<b>8,342.2</b>	<b>8,324.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,324.5</b>	<b>144.6</b>	<b>1.8 %</b>	<b>-17.7</b>	<b>-0.2 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	5,647.4	5,821.2	5,821.2	0.0	0.0	5,821.2	173.8	3.1 %	0.0	
2 Travel	24.4	45.7	28.0	0.0	0.0	28.0	3.6	14.8 %	-17.7	-38.7 %
3 Services	2,449.5	2,416.7	2,416.7	0.0	0.0	2,416.7	-32.8	-1.3 %	0.0	
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	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	790.9	795.3	795.3	0.0	0.0	795.3	4.4	0.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.0	0.0	0.1	0.1	>999 %	0.0	
1026 HwyCapital (Other)	595.2	606.9	606.7	0.0	0.0	606.7	11.5	1.9 %	-0.2	
1027 IntAirport (Other)	478.5	488.1	485.8	0.0	0.0	485.8	7.3	1.5 %	-2.3	-0.5 %
1061 CIP Rcpts (Other)	5,090.4	5,201.7	5,188.2	0.0	0.0	5,188.2	97.8	1.9 %	-13.5	-0.3 %
1076 Marine Hwy (DGF)	1,136.4	1,159.0	1,157.3	0.0	0.0	1,157.3	20.9	1.8 %	-1.7	-0.1 %
1244 AirptRcpts (Other)	88.5	91.1	91.1	0.0	0.0	91.1	2.6	2.9 %	0.0	
<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	795.3	795.3	0.0	0.0	795.3	4.4	0.6 %	0.0	
Designated General (DGF)	1,136.4	1,159.1	1,157.4	0.0	0.0	1,157.4	21.0	1.8 %	-1.7	-0.1 %
Other State Funds (Other)	6,252.6	6,387.8	6,371.8	0.0	0.0	6,371.8	119.2	1.9 %	-16.0	-0.3 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Information Systems and 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	10,411.0	10,662.8	10,662.8	0.0	0.0	10,662.8	251.8	2.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,587.4	5,847.4	5,847.4	0.0	0.0	5,847.4	-1,740.0	-22.9 %	0.0	
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	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,729.4	1,803.7	1,803.7	0.0	0.0	1,803.7	74.3	4.3 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.2	0.2	0.0	0.0	0.2	0.2	>999 %	0.0	
1026 HwyCapital (Other)	148.3	150.7	150.7	0.0	0.0	150.7	2.4	1.6 %	0.0	
1027 IntAirport (Other)	1,426.7	1,460.9	1,460.9	0.0	0.0	1,460.9	34.2	2.4 %	0.0	
1061 CIP Rcpts (Other)	6,370.3	6,491.4	6,491.4	0.0	0.0	6,491.4	121.1	1.9 %	0.0	
1076 Marine Hwy (DGF)	736.3	755.9	755.9	0.0	0.0	755.9	19.6	2.7 %	0.0	
<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	1,803.7	1,803.7	0.0	0.0	1,803.7	74.3	4.3 %	0.0	
Designated General (DGF)	736.3	756.1	756.1	0.0	0.0	756.1	19.8	2.7 %	0.0	
Other State Funds (Other)	7,945.3	8,103.0	8,103.0	0.0	0.0	8,103.0	157.7	2.0 %	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: Leased Facilities**

	[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>
<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] 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>	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	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	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	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)	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	270.7	270.7	0.0	0.0	270.7	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)	531.0	531.0	531.0	0.0	0.0	531.0	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	0.0	0.0	270.7	0.0	0.0
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] 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>	1,896.3	2,155.6	2,154.6	0.0	0.0	2,154.6	258.3	13.6 %	-1.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,831.5	2,083.8	2,083.8	0.0	0.0	2,083.8	252.3	13.8 %	0.0	
2 Travel	4.5	4.5	3.5	0.0	0.0	3.5	-1.0	-22.2 %	-1.0	-22.2 %
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	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	594.6	602.6	602.6	0.0	0.0	602.6	8.0	1.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	3.8	3.8	0.0	0.0	3.8	3.8	>999 %	0.0	
1026 HwyCapital (Other)	71.6	72.8	72.8	0.0	0.0	72.8	1.2	1.7 %	0.0	
1027 IntAirport (Other)	174.7	405.5	405.5	0.0	0.0	405.5	230.8	132.1 %	0.0	
1061 CIP Rcpts (Other)	325.6	328.7	328.7	0.0	0.0	328.7	3.1	1.0 %	0.0	
1076 Marine Hwy (DGF)	729.8	742.2	741.2	0.0	0.0	741.2	11.4	1.6 %	-1.0	-0.1 %
<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	602.6	602.6	0.0	0.0	602.6	8.0	1.3 %	0.0	
Designated General (DGF)	729.8	742.2	741.2	0.0	0.0	741.2	11.4	1.6 %	-1.0	-0.1 %
Other State Funds (Other)	571.9	810.8	810.8	0.0	0.0	810.8	238.9	41.8 %	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: Central Region Support 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,245.2	1,270.2	1,270.2	0.0	0.0	1,270.2	25.0    2.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,158.8	1,184.8	1,184.8	0.0	0.0	1,184.8	26.0    2.2 %	0.0	
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	270.2	270.2	0.0	0.0	270.2	-1.4   -0.5 %	0.0	
1027 IntAirport (Other)	0.0	0.5	0.5	0.0	0.0	0.5	0.5   >999 %	0.0	
1061 CIP Rcpts (Other)	973.6	999.5	999.5	0.0	0.0	999.5	25.9    2.7 %	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)	271.6	270.2	270.2	0.0	0.0	270.2	-1.4   -0.5 %	0.0	
Other State Funds (Other)	973.6	1,000.0	1,000.0	0.0	0.0	1,000.0	26.4    2.7 %	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: Northern Region Support 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,723.7	1,757.8	1,756.3	0.0	0.0	1,756.3	32.6	1.9 %	-1.5	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,508.3	1,545.8	1,545.8	0.0	0.0	1,545.8	37.5	2.5 %	0.0	
2 Travel	11.0	7.6	6.1	0.0	0.0	6.1	-4.9	-44.5 %	-1.5	-19.7 %
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	709.9	709.9	0.0	0.0	709.9	11.5	1.6 %	0.0	
1027 IntAirport (Other)	154.4	157.2	157.2	0.0	0.0	157.2	2.8	1.8 %	0.0	
1061 CIP Rcpts (Other)	870.9	890.7	889.2	0.0	0.0	889.2	18.3	2.1 %	-1.5	-0.2 %
<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	709.9	709.9	0.0	0.0	709.9	11.5	1.6 %	0.0	
Other State Funds (Other)	1,025.3	1,047.9	1,046.4	0.0	0.0	1,046.4	21.1	2.1 %	-1.5	-0.1 %



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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Southcoast Region Support 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] - [2] 20ConfCom to 20 OP T		
<b>Total</b>	2,597.8	2,956.2	2,939.7	0.0	0.0	2,939.7	341.9	13.2 %	-16.5	-0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,425.5	2,783.9	2,783.9	0.0	0.0	2,783.9	358.4	14.8 %	0.0	
2 Travel	52.7	52.7	36.2	0.0	0.0	36.2	-16.5	-31.3 %	-16.5	-31.3 %
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	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	758.8	835.9	835.9	0.0	0.0	835.9	77.1	10.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	8.5	8.5	0.0	0.0	8.5	8.5	>999 %	0.0	
1061 CIP Rcpts (Other)	1,795.8	2,067.2	2,050.7	0.0	0.0	2,050.7	254.9	14.2 %	-16.5	-0.8 %
1076 Marine Hwy (DGF)	43.2	44.6	44.6	0.0	0.0	44.6	1.4	3.2 %	0.0	
<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	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	758.8	835.9	835.9	0.0	0.0	835.9	77.1	10.2 %	0.0	
Designated General (DGF)	43.2	44.6	44.6	0.0	0.0	44.6	1.4	3.2 %	0.0	
Other State Funds (Other)	1,795.8	2,075.7	2,059.2	0.0	0.0	2,059.2	263.4	14.7 %	-16.5	-0.8 %

**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] 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>	4,420.7	4,531.6	4,484.8	0.0	0.0	4,484.8	64.1	1.4 %	-46.8	-1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,770.6	3,986.0	3,986.0	0.0	0.0	3,986.0	215.4	5.7 %	0.0	
2 Travel	97.4	93.9	53.9	0.0	0.0	53.9	-43.5	-44.7 %	-40.0	-42.6 %
3 Services	513.4	412.4	405.6	0.0	0.0	405.6	-107.8	-21.0 %	-6.8	-1.6 %
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	112.6	112.6	0.0	0.0	112.6	0.1	0.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	4.3	4.3	0.0	0.0	4.3	4.3	>999 %	0.0	
1027 IntAirport (Other)	12.2	12.7	12.7	0.0	0.0	12.7	0.5	4.1 %	0.0	
1061 CIP Rcpts (Other)	389.6	397.2	388.2	0.0	0.0	388.2	-1.4	-0.4 %	-9.0	-2.3 %
1244 AirptRcpts (Other)	3,645.9	3,744.1	3,706.3	0.0	0.0	3,706.3	60.4	1.7 %	-37.8	-1.0 %
1245 AirPrt IA (Other)	260.5	260.7	260.7	0.0	0.0	260.7	0.2	0.1 %	0.0	
<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	112.6	112.6	0.0	0.0	112.6	0.1	0.1 %	0.0	
Designated General (DGF)	0.0	4.3	4.3	0.0	0.0	4.3	4.3	>999 %	0.0	
Other State Funds (Other)	4,308.2	4,414.7	4,367.9	0.0	0.0	4,367.9	59.7	1.4 %	-46.8	-1.1 %

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

**Numbers and Language**

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

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

	[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>	8,446.8	8,650.7	8,646.9	0.0	0.0	8,646.9	200.1	2.4 %	-3.8
<u>Objects of Expenditure</u>									
1 Personal Services	7,903.0	8,100.7	8,100.7	0.0	0.0	8,100.7	197.7	2.5 %	0.0
2 Travel	52.5	48.2	44.4	0.0	0.0	44.4	-8.1	-15.4 %	-3.8 -7.9 %
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	266.0	266.0	0.0	0.0	266.0	-3.9	-1.4 %	0.0
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	7,674.9	7,671.1	0.0	0.0	7,671.1	186.2	2.5 %	-3.8
1244 AirptRcpts (Other)	663.1	680.9	680.9	0.0	0.0	680.9	17.8	2.7 %	0.0
<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	266.0	266.0	0.0	0.0	266.0	-3.9	-1.4 %	0.0
Other State Funds (Other)	8,176.9	8,384.7	8,380.9	0.0	0.0	8,380.9	204.0	2.5 %	-3.8

**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] 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>	6,739.5	6,907.3	6,832.4	0.0	0.0	6,832.4	92.9	1.4 %	-74.9	-1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,645.3	5,817.7	5,817.7	0.0	0.0	5,817.7	172.4	3.1 %	0.0	
2 Travel	217.7	213.1	138.2	0.0	0.0	138.2	-79.5	-36.5 %	-74.9	-35.1 %
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	1,081.2	1,081.2	0.0	0.0	1,081.2	19.2	1.8 %	0.0	
1005 GF/Prgm (DGF)	3,039.0	3,110.9	3,042.8	0.0	0.0	3,042.8	3.8	0.1 %	-68.1	-2.2 %
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	2,167.2	2,167.2	0.0	0.0	2,167.2	62.2	3.0 %	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 %
<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	1,081.2	1,081.2	0.0	0.0	1,081.2	19.2	1.8 %	0.0	
Designated General (DGF)	3,039.0	3,110.9	3,042.8	0.0	0.0	3,042.8	3.8	0.1 %	-68.1	-2.2 %
Other State Funds (Other)	2,638.5	2,715.2	2,708.4	0.0	0.0	2,708.4	69.9	2.6 %	-6.8	-0.3 %

**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] 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>	12,416.4	12,673.1	12,602.8	0.0	0.0	12,602.8	186.4 1.5 %	-70.3 -0.6 %	
<u>Objects of Expenditure</u>									
1 Personal Services	9,961.9	10,224.5	10,224.5	0.0	0.0	10,224.5	262.6 2.6 %	0.0	
2 Travel	79.1	73.2	2.9	0.0	0.0	2.9	-76.2 -96.3 %	-70.3 -96.0 %	
3 Services	2,056.9	2,056.9	2,056.9	0.0	0.0	2,056.9	0.0	0.0	
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	59.1	59.1	0.0	0.0	59.1	-4.1 -6.5 %	0.0	
1007 I/A Rcpts (Other)	13.9	17.0	17.0	0.0	0.0	17.0	3.1 22.3 %	0.0	
1061 CIP Rcpts (Other)	12,339.3	12,597.0	12,526.7	0.0	0.0	12,526.7	187.4 1.5 %	-70.3 -0.6 %	
<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	59.1	59.1	0.0	0.0	59.1	-4.1 -6.5 %	0.0	
Other State Funds (Other)	12,353.2	12,614.0	12,543.7	0.0	0.0	12,543.7	190.5 1.5 %	-70.3 -0.6 %	

**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 Design and Engineering Services**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	22,966.3	23,592.1	23,583.2	0.0	0.0	23,583.2	616.9 2.7 %	-8.9	
<u>Objects of Expenditure</u>									
1 Personal Services	22,160.5	22,786.3	22,786.3	0.0	0.0	22,786.3	625.8 2.8 %	0.0	
2 Travel	31.3	31.3	22.4	0.0	0.0	22.4	-8.9 -28.4 %	-8.9 -28.4 %	
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	106.8	106.8	0.0	0.0	106.8	0.1 0.1 %	0.0	
1005 GF/Prgm (DGF)	550.0	566.2	566.2	0.0	0.0	566.2	16.2 2.9 %	0.0	
1007 I/A Rcpts (Other)	37.8	39.2	39.2	0.0	0.0	39.2	1.4 3.7 %	0.0	
1061 CIP Rcpts (Other)	22,271.8	22,879.9	22,871.0	0.0	0.0	22,871.0	599.2 2.7 %	-8.9	
<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	106.8	106.8	0.0	0.0	106.8	0.1 0.1 %	0.0	
Designated General (DGF)	550.0	566.2	566.2	0.0	0.0	566.2	16.2 2.9 %	0.0	
Other State Funds (Other)	22,309.6	22,919.1	22,910.2	0.0	0.0	22,910.2	600.6 2.7 %	-8.9	

**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 Design and Engineering 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] - [2] 20ConfCom to 20 OP T		
<b>Total</b>	17,184.1	17,625.6	17,608.3	0.0	0.0	17,608.3	424.2	2.5 %	-17.3	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	16,566.9	17,012.8	17,012.8	0.0	0.0	17,012.8	445.9	2.7 %	0.0	
2 Travel	30.4	26.0	8.7	0.0	0.0	8.7	-21.7	-71.4 %	-17.3	-66.5 %
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	124.2	124.2	0.0	0.0	124.2	-3.9	-3.0 %	0.0	
1005 GF/Prgm (DGF)	130.4	134.1	134.1	0.0	0.0	134.1	3.7	2.8 %	0.0	
1007 I/A Rcpts (Other)	158.7	162.8	162.8	0.0	0.0	162.8	4.1	2.6 %	0.0	
1061 CIP Rcpts (Other)	16,738.4	17,175.1	17,157.8	0.0	0.0	17,157.8	419.4	2.5 %	-17.3	-0.1 %
1232 ISPF-I/A (Other)	28.5	29.4	29.4	0.0	0.0	29.4	0.9	3.2 %	0.0	
<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	124.2	124.2	0.0	0.0	124.2	-3.9	-3.0 %	0.0	
Designated General (DGF)	130.4	134.1	134.1	0.0	0.0	134.1	3.7	2.8 %	0.0	
Other State Funds (Other)	16,925.6	17,367.3	17,350.0	0.0	0.0	17,350.0	424.4	2.5 %	-17.3	-0.1 %

**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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	11,179.2	11,267.4	11,244.0	0.0	0.0	11,244.0	64.8	0.6 %	-23.4	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,556.9	10,815.2	10,815.2	0.0	0.0	10,815.2	258.3	2.4 %	0.0	
2 Travel	35.9	35.9	12.5	0.0	0.0	12.5	-23.4	-65.2 %	-23.4	-65.2 %
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	127.4	127.4	0.0	0.0	127.4	0.6	0.5 %	0.0	
1005 GF/Prgm (DGF)	198.9	204.7	204.7	0.0	0.0	204.7	5.8	2.9 %	0.0	
1007 I/A Rcpts (Other)	41.5	43.0	42.4	0.0	0.0	42.4	0.9	2.2 %	-0.6	-1.4 %
1061 CIP Rcpts (Other)	10,812.0	10,892.3	10,869.5	0.0	0.0	10,869.5	57.5	0.5 %	-22.8	-0.2 %
<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	127.4	127.4	0.0	0.0	127.4	0.6	0.5 %	0.0	
Designated General (DGF)	198.9	204.7	204.7	0.0	0.0	204.7	5.8	2.9 %	0.0	
Other State Funds (Other)	10,853.5	10,935.3	10,911.9	0.0	0.0	10,911.9	58.4	0.5 %	-23.4	-0.2 %



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

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

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

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T		
<b>Total</b>	21,239.4	21,821.3	21,798.2	0.0	0.0	21,798.2	558.8	2.6 %	-23.1	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	19,936.8	20,518.7	20,518.7	0.0	0.0	20,518.7	581.9	2.9 %	0.0	
2 Travel	16.0	32.6	16.6	0.0	0.0	16.6	0.6	3.8 %	-16.0	-49.1 %
3 Services	929.0	929.0	921.9	0.0	0.0	921.9	-7.1	-0.8 %	-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	47.8	47.8	0.0	0.0	47.8	1.6	3.5 %	0.0	
1061 CIP Rcpts (Other)	21,095.5	21,675.8	21,652.7	0.0	0.0	21,652.7	557.2	2.6 %	-23.1	-0.1 %
<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	21,723.6	21,700.5	0.0	0.0	21,700.5	558.8	2.6 %	-23.1	-0.1 %

**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] 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>	17,114.9	17,589.2	17,560.6	0.0	0.0	17,560.6	445.7 2.6 %	-28.6 -0.2 %	
<u>Objects of Expenditure</u>									
1 Personal Services	16,660.3	17,137.6	17,137.6	0.0	0.0	17,137.6	477.3 2.9 %	0.0	
2 Travel	68.3	65.3	36.7	0.0	0.0	36.7	-31.6 -46.3 %	-28.6 -43.8 %	
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	17,429.0	17,400.4	0.0	0.0	17,400.4	448.7 2.6 %	-28.6 -0.2 %	
<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	17,429.0	17,400.4	0.0	0.0	17,400.4	448.7 2.6 %	-28.6 -0.2 %	

**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: Southcoast Region Construction**

	[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>	7,555.4	7,462.7	7,442.4	0.0	0.0	7,442.4	-113.0	-1.5 %	-20.3	-0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,789.1	6,911.4	6,911.4	0.0	0.0	6,911.4	122.3	1.8 %	0.0	
2 Travel	74.8	74.8	74.8	0.0	0.0	74.8	0.0		0.0	
3 Services	547.1	332.1	311.8	0.0	0.0	311.8	-235.3	-43.0 %	-20.3	-6.1 %
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	55.7	55.7	0.0	0.0	55.7	-2.2	-3.8 %	0.0	
1061 CIP Rcpts (Other)	7,497.5	7,407.0	7,386.7	0.0	0.0	7,386.7	-110.8	-1.5 %	-20.3	-0.3 %
<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	55.7	55.7	0.0	0.0	55.7	-2.2	-3.8 %	0.0	
Other State Funds (Other)	7,497.5	7,407.0	7,386.7	0.0	0.0	7,386.7	-110.8	-1.5 %	-20.3	-0.3 %

**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] 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>	34,433.2	34,765.5	34,506.9	0.0	0.0	34,506.9	73.7	0.2 %	-258.6	-0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,563.7	17,896.0	17,896.0	0.0	0.0	17,896.0	332.3	1.9 %	0.0	
2 Travel	638.2	638.2	379.6	0.0	0.0	379.6	-258.6	-40.5 %	-258.6	-40.5 %
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	34,765.5	34,506.9	0.0	0.0	34,506.9	73.7	0.2 %	-258.6	-0.7 %
<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	34,765.5	34,506.9	0.0	0.0	34,506.9	73.7	0.2 %	-258.6	-0.7 %

**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] 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>	4,371.0	46,596.7	46,580.5	0.0	0.0	46,580.5	42,209.5	965.7 %		-16.2
<u>Objects of Expenditure</u>										
1 Personal Services	4,208.6	17,302.1	17,302.1	0.0	0.0	17,302.1	13,093.5	311.1 %		0.0
2 Travel	38.4	313.4	310.2	0.0	0.0	310.2	271.8	707.8 %		-3.2 -1.0 %
3 Services	86.9	26,688.8	26,675.8	0.0	0.0	26,675.8	26,588.9	>999 %		-13.0
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	0.1	0.1	0.0	0.0	0.1	0.1	>999 %		0.0
1004 Gen Fund (UGF)	84.4	109.0	109.0	0.0	0.0	109.0	24.6	29.1 %		0.0
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.0	0.0	0.1	0.1	>999 %		0.0
1007 I/A Rcpts (Other)	171.6	42,224.9	42,223.7	0.0	0.0	42,223.7	42,052.1	>999 %		-1.2
1061 CIP Rcpts (Other)	4,115.0	4,262.6	4,247.6	0.0	0.0	4,247.6	132.6	3.2 %		-15.0 -0.4 %
<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	109.0	109.0	0.0	0.0	109.0	24.6	29.1 %		0.0
Designated General (DGF)	0.0	0.1	0.1	0.0	0.0	0.1	0.1	>999 %		0.0
Other State Funds (Other)	4,286.6	46,487.5	46,471.3	0.0	0.0	46,471.3	42,184.7	984.1 %		-16.2
Federal Receipts (Fed)	0.0	0.1	0.1	0.0	0.0	0.1	0.1	>999 %		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 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	8,444.8	8,377.4	8,337.2	0.0	0.0	8,337.2	-107.6	-1.3 %	-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	8,377.4	8,337.2	0.0	0.0	8,337.2	-107.6	-1.3 %	-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	690.1	649.9	0.0	0.0	649.9	-40.2	-5.8 %	-40.2	-5.8 %
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	1,388.6	1,348.4	0.0	0.0	1,348.4	-40.2	-2.9 %	-40.2	-2.9 %

**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: Northern Region 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] - [2] 20ConfCom to 20 OP T	
<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	

**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 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	3,409.9	3,361.0	3,320.5	0.0	0.0	3,320.5	-89.4	-2.6 %	-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	3,361.0	3,320.5	0.0	0.0	3,320.5	-89.4	-2.6 %	-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	44.6	41.4	0.0	0.0	41.4	-3.2	-7.2 %	-3.2	-7.2 %
1007 I/A Rcpts (Other)	195.3	147.3	110.0	0.0	0.0	110.0	-85.3	-43.7 %	-37.3	-25.3 %
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	89.6	86.4	0.0	0.0	86.4	-3.2	-3.6 %	-3.2	-3.6 %
Other State Funds (Other)	195.3	147.3	110.0	0.0	0.0	110.0	-85.3	-43.7 %	-37.3	-25.3 %



**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: Traffic Signal Management**

	[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>	1,770.4	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

**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] 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>	40,825.9	41,307.1	41,266.0	21.3	0.0	41,287.3	461.4	1.1 %	-19.8
<u>Objects of Expenditure</u>									
1 Personal Services	19,296.6	19,693.9	19,693.9	0.0	0.0	19,693.9	397.3	2.1 %	0.0
2 Travel	61.4	26.0	6.2	0.0	0.0	6.2	-55.2	-89.9 %	-19.8 -76.2 %
3 Services	12,860.1	12,979.4	12,958.1	21.3	0.0	12,979.4	119.3	0.9 %	0.0
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	19,370.8	19,349.5	21.3	0.0	19,370.8	901.9	4.9 %	0.0
1005 GF/Prgm (DGF)	348.9	354.8	354.8	0.0	0.0	354.8	5.9	1.7 %	0.0
1007 I/A Rcpts (Other)	233.8	236.3	236.3	0.0	0.0	236.3	2.5	1.1 %	0.0
1061 CIP Rcpts (Other)	4,056.1	4,142.6	4,123.0	0.0	0.0	4,123.0	66.9	1.6 %	-19.6 -0.5 %
1108 Stat Desig (Other)	135.4	137.6	137.6	0.0	0.0	137.6	2.2	1.6 %	0.0
1200 VehRntITax (DGF)	4,999.2	4,999.2	4,999.2	0.0	0.0	4,999.2	0.0		0.0
1239 AvFuel Tax (Other)	1,474.8	1,496.5	1,496.3	0.0	0.0	1,496.3	21.5	1.5 %	-0.2
1244 AirptRcpts (Other)	1,134.7	594.5	594.5	0.0	0.0	594.5	-540.2	-47.6 %	0.0
1249 Motor Fuel (DGF)	9,974.1	9,974.8	9,974.8	0.0	0.0	9,974.8	0.7		0.0
<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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	18,468.9	19,370.8	19,349.5	21.3	0.0	19,370.8	901.9    4.9 %	0.0
Designated General (DGF)	15,322.2	15,328.8	15,328.8	0.0	0.0	15,328.8	6.6	0.0
Other State Funds (Other)	7,034.8	6,607.5	6,587.7	0.0	0.0	6,587.7	-447.1   -6.4 %	-19.8   -0.3 %

**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] 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>	62,875.0	63,878.1	63,583.3	252.0	0.0	63,835.3	960.3	1.5 %	-42.8	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	32,930.2	34,114.8	33,979.8	135.0	0.0	34,114.8	1,184.6	3.6 %	0.0	
2 Travel	700.0	401.4	358.6	0.0	0.0	358.6	-341.4	-48.8 %	-42.8	-10.7 %
3 Services	18,996.1	19,113.2	18,996.2	117.0	0.0	19,113.2	117.1	0.6 %	0.0	
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	34,401.7	34,149.7	252.0	0.0	34,401.7	1,677.7	5.1 %	0.0	
1005 GF/Prgm (DGF)	346.0	401.1	401.0	0.0	0.0	401.0	55.0	15.9 %	-0.1	
1007 I/A Rcpts (Other)	149.9	151.7	151.1	0.0	0.0	151.1	1.2	0.8 %	-0.6	-0.4 %
1061 CIP Rcpts (Other)	6,626.2	7,296.8	7,279.4	0.0	0.0	7,279.4	653.2	9.9 %	-17.4	-0.2 %
1108 Stat Desig (Other)	274.2	63.4	63.4	0.0	0.0	63.4	-210.8	-76.9 %	0.0	
1200 VehRntlTax (DGF)	498.1	500.5	500.5	0.0	0.0	500.5	2.4	0.5 %	0.0	
1239 AvFuel Tax (Other)	2,432.5	2,444.4	2,434.7	0.0	0.0	2,434.7	2.2	0.1 %	-9.7	-0.4 %
1244 AirptRcpts (Other)	2,353.2	1,190.4	1,175.4	0.0	0.0	1,175.4	-1,177.8	-50.1 %	-15.0	-1.3 %
1249 Motor Fuel (DGF)	17,148.5	17,305.7	17,305.7	0.0	0.0	17,305.7	157.2	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	248	249	248	1	0	249	1	0.4 %	0	
Perm Part Time	53	54	53	1	0	54	1	1.9 %	0	
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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	32,724.0	34,401.7	34,149.7	252.0	0.0	34,401.7	1,677.7	5.1 %	0.0
Designated General (DGF)	17,992.6	18,207.3	18,207.2	0.0	0.0	18,207.2	214.6	1.2 %	-0.1
Other State Funds (Other)	11,836.0	11,146.7	11,104.0	0.0	0.0	11,104.0	-732.0	-6.2 %	-42.7    -0.4 %
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] 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>	23,678.1	23,412.5	23,390.2	8.6	0.0	23,398.8	-279.3	-13.7	-1.2 %	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,785.8	11,005.4	11,005.4	0.0	0.0	11,005.4	219.6	0.0	2.0 %	
2 Travel	197.1	144.6	130.9	0.0	0.0	130.9	-66.2	-13.7	-33.6 %	-9.5 %
3 Services	8,368.0	7,935.3	7,926.7	8.6	0.0	7,935.3	-432.7	0.0	-5.2 %	
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	526.9	526.6	0.0	0.0	526.6	-262.4	-0.3	-33.3 %	-0.1 %
1004 Gen Fund (UGF)	11,659.2	11,283.5	11,274.9	8.6	0.0	11,283.5	-375.7	0.0	-3.2 %	
1005 GF/Prgm (DGF)	58.3	59.2	59.2	0.0	0.0	59.2	0.9	0.0	1.5 %	
1007 I/A Rcpts (Other)	66.8	67.5	67.5	0.0	0.0	67.5	0.7	0.0	1.0 %	
1027 IntAirport (Other)	1,337.6	1,350.9	1,346.9	0.0	0.0	1,346.9	9.3	-4.0	0.7 %	-0.3 %
1061 CIP Rcpts (Other)	2,106.3	1,886.7	1,885.0	0.0	0.0	1,885.0	-221.3	-1.7	-10.5 %	-0.1 %
1108 Stat Desig (Other)	107.1	108.2	108.2	0.0	0.0	108.2	1.1	0.0	1.0 %	
1190 Adak Air (Fed)	52.0	0.0	0.0	0.0	0.0	0.0	-52.0	0.0	-100.0 %	
1200 VehRntITax (DGF)	0.0	829.8	829.8	0.0	0.0	829.8	829.8	0.0	>999 %	
1239 AvFuel Tax (Other)	831.1	834.9	834.9	0.0	0.0	834.9	3.8	0.0	0.5 %	
1244 AirtRcpts (Other)	636.5	369.4	368.3	0.0	0.0	368.3	-268.2	-1.1	-42.1 %	-0.3 %
1249 Motor Fuel (DGF)	6,034.2	6,095.5	6,088.9	0.0	0.0	6,088.9	54.7	-6.6	0.9 %	-0.1 %
<u>Positions</u>										
Perm Full Time	88	87	87	0	0	87	-1	0	-1.1 %	
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**

	[1] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,659.2	11,283.5	11,274.9	8.6	0.0	11,283.5	-375.7	-3.2 %	0.0	
Designated General (DGF)	6,092.5	6,984.5	6,977.9	0.0	0.0	6,977.9	885.4	14.5 %	-6.6	-0.1 %
Other State Funds (Other)	5,085.4	4,617.6	4,610.8	0.0	0.0	4,610.8	-474.6	-9.3 %	-6.8	-0.1 %
Federal Receipts (Fed)	841.0	526.9	526.6	0.0	0.0	526.6	-314.4	-37.4 %	-0.3	-0.1 %

**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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	6,260.4	6,058.4	6,058.4	0.0	0.0	6,058.4	-202.0 -3.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	151.8	157.3	157.3	0.0	0.0	157.3	5.5 3.6 %	0.0	
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	4,331.3	4,331.3	0.0	0.0	4,331.3	0.3	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	
<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	6,058.4	6,058.4	0.0	0.0	6,058.4	-202.0 -3.2 %	0.0	



**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] 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>	2,236.3	2,262.3	2,259.8	0.0	0.0	2,259.8	23.5    1.1 %	-2.5    -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	966.7	992.7	992.7	0.0	0.0	992.7	26.0    2.7 %	0.0
2 Travel	15.9	15.9	13.4	0.0	0.0	13.4	-2.5    -15.7 %	-2.5    -15.7 %
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	2,262.3	2,259.8	0.0	0.0	2,259.8	23.5    1.1 %	-2.5    -0.1 %
<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	2,262.3	2,259.8	0.0	0.0	2,259.8	23.5    1.1 %	-2.5    -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: Anchorage Airport 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	7,267.2	7,231.7	7,171.8	0.0	0.0	7,171.8	-95.4	-1.3 %	-59.9	-0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,858.4	3,980.7	3,980.7	0.0	0.0	3,980.7	122.3	3.2 %	0.0	
2 Travel	58.0	104.4	46.4	0.0	0.0	46.4	-11.6	-20.0 %	-58.0	-55.6 %
3 Services	3,044.8	2,840.6	2,838.7	0.0	0.0	2,838.7	-206.1	-6.8 %	-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	7,231.7	7,171.8	0.0	0.0	7,171.8	-95.4	-1.3 %	-59.9	-0.8 %
<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	7,231.7	7,171.8	0.0	0.0	7,171.8	-95.4	-1.3 %	-59.9	-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 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	24,002.2	24,232.4	24,232.4	0.0	0.0	24,232.4	230.2 1.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	12,328.4	12,558.6	12,558.6	0.0	0.0	12,558.6	230.2 1.9 %	0.0	
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	24,232.4	24,232.4	0.0	0.0	24,232.4	230.2 1.0 %	0.0	
<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	24,232.4	24,232.4	0.0	0.0	24,232.4	230.2 1.0 %	0.0	

**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] 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>	19,731.2	19,819.9	19,814.1	0.0	0.0	19,814.1	82.9    0.4 %	-5.8	
<u>Objects of Expenditure</u>									
1 Personal Services	9,825.7	10,025.0	10,025.0	0.0	0.0	10,025.0	199.3    2.0 %	0.0	
2 Travel	8.5	8.5	2.7	0.0	0.0	2.7	-5.8   -68.2 %	-5.8   -68.2 %	
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	19,819.9	19,814.1	0.0	0.0	19,814.1	82.9    0.4 %	-5.8	
<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	19,819.9	19,814.1	0.0	0.0	19,814.1	82.9    0.4 %	-5.8	

**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 Operations**

	[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>	6,457.0	6,888.7	6,885.0	0.0	0.0	6,885.0	428.0	6.6 %	-3.7	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,880.7	2,299.6	2,299.6	0.0	0.0	2,299.6	418.9	22.3 %	0.0	
2 Travel	10.0	10.0	6.3	0.0	0.0	6.3	-3.7	-37.0 %	-3.7	-37.0 %
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	6,888.7	6,885.0	0.0	0.0	6,885.0	428.0	6.6 %	-3.7	-0.1 %
<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	6,888.7	6,885.0	0.0	0.0	6,885.0	428.0	6.6 %	-3.7	-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: Anchorage Airport 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>	11,483.4	11,536.9	11,505.4	0.0	0.0	11,505.4	22.0 0.2 %	-31.5 -0.3 %	
<u>Objects of Expenditure</u>									
1 Personal Services	10,282.0	10,335.5	10,335.5	0.0	0.0	10,335.5	53.5 0.5 %	0.0	
2 Travel	65.0	65.0	33.5	0.0	0.0	33.5	-31.5 -48.5 %	-31.5 -48.5 %	
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	598.3	594.6	0.0	0.0	594.6	-3.7 -0.6 %	-3.7 -0.6 %	
1027 IntAirport (Other)	10,885.1	10,938.6	10,910.8	0.0	0.0	10,910.8	25.7 0.2 %	-27.8 -0.3 %	
<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	10,938.6	10,910.8	0.0	0.0	10,910.8	25.7 0.2 %	-27.8 -0.3 %	
Federal Receipts (Fed)	598.3	598.3	594.6	0.0	0.0	594.6	-3.7 -0.6 %	-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] 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>	2,123.6	2,145.5	2,123.1	0.0	0.0	2,123.1	-0.5	-22.4	-1.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,509.8	1,531.7	1,531.7	0.0	0.0	1,531.7	21.9	1.5 %	0.0	
2 Travel	40.0	40.0	17.6	0.0	0.0	17.6	-22.4	-56.0 %	-22.4 -56.0 %	
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	2,057.8	2,035.4	0.0	0.0	2,035.4	-0.8		-22.4 -1.1 %	
1061 CIP Rcpts (Other)	87.4	87.7	87.7	0.0	0.0	87.7	0.3	0.3 %	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>										
Other State Funds (Other)	2,123.6	2,145.5	2,123.1	0.0	0.0	2,123.1	-0.5	-22.4	-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 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] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	4,530.6	4,569.9	4,564.7	0.0	0.0	4,564.7	34.1	0.8 %	-5.2	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,138.9	2,178.2	2,178.2	0.0	0.0	2,178.2	39.3	1.8 %	0.0	
2 Travel	5.3	5.3	0.1	0.0	0.0	0.1	-5.2	-98.1 %	-5.2	-98.1 %
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	4,569.9	4,564.7	0.0	0.0	4,564.7	34.1	0.8 %	-5.2	-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>										
Other State Funds (Other)	4,530.6	4,569.9	4,564.7	0.0	0.0	4,564.7	34.1	0.8 %	-5.2	-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: Fairbanks Airport Field and Equipment Maintenance**

	[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>	4,500.9	4,555.4	4,552.6	0.0	0.0	4,552.6	51.7	1.1 %	-2.8	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,928.2	2,982.7	2,982.7	0.0	0.0	2,982.7	54.5	1.9 %	0.0	
2 Travel	7.0	7.0	4.2	0.0	0.0	4.2	-2.8	-40.0 %	-2.8	-40.0 %
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	4,555.4	4,552.6	0.0	0.0	4,552.6	51.7	1.1 %	-2.8	-0.1 %
<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	4,555.4	4,552.6	0.0	0.0	4,552.6	51.7	1.1 %	-2.8	-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: Fairbanks Airport Operations**

	[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>	1,198.0	1,232.0	1,227.4	0.0	0.0	1,227.4	29.4    2.5 %	-4.6    -0.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,060.8	1,094.8	1,094.8	0.0	0.0	1,094.8	34.0    3.2 %	0.0
2 Travel	12.4	12.4	7.8	0.0	0.0	7.8	-4.6    -37.1 %	-4.6    -37.1 %
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	1,232.0	1,227.4	0.0	0.0	1,227.4	29.4    2.5 %	-4.6    -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>								
Other State Funds (Other)	1,198.0	1,232.0	1,227.4	0.0	0.0	1,227.4	29.4    2.5 %	-4.6    -0.4 %

**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] 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>	5,093.4	5,266.3	5,256.0	0.0	0.0	5,256.0	162.6	3.2 %	-10.3	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,692.1	4,811.6	4,811.6	0.0	0.0	4,811.6	119.5	2.5 %	0.0	
2 Travel	15.0	32.7	22.4	0.0	0.0	22.4	7.4	49.3 %	-10.3	-31.5 %
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	5,033.0	5,022.7	0.0	0.0	5,022.7	142.6	2.9 %	-10.3	-0.2 %
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	5,053.0	5,042.7	0.0	0.0	5,042.7	162.6	3.3 %	-10.3	-0.2 %
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] 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>	100,011.9	56,056.9	56,056.9	0.0	0.0	56,056.9	-43,955.0 -43.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	81,112.3	37,157.3	37,157.3	0.0	0.0	37,157.3	-43,955.0 -54.2 %	0.0	
2 Travel	1,246.6	1,246.6	1,246.6	0.0	0.0	1,246.6	0.0	0.0	
3 Services	10,846.2	10,846.2	10,846.2	0.0	0.0	10,846.2	0.0	0.0	
4 Commodities	6,806.8	6,806.8	6,806.8	0.0	0.0	6,806.8	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)	70,037.6	30,032.1	30,032.1	0.0	0.0	30,032.1	-40,005.5 -57.1 %	0.0	
1076 Marine Hwy (DGF)	26,357.2	22,407.7	22,407.7	0.0	0.0	22,407.7	-3,949.5 -15.0 %	0.0	
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	30,032.1	30,032.1	0.0	0.0	30,032.1	-40,005.5 -57.1 %	0.0	
Designated General (DGF)	29,974.3	26,024.8	26,024.8	0.0	0.0	26,024.8	-3,949.5 -13.2 %	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 Fuel**

	[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>	20,593.4	20,593.4	20,593.4	0.0	0.0	20,593.4	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	20,593.4	20,593.4	20,593.4	0.0	0.0	20,593.4	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)	15,749.4	15,749.4	15,749.4	0.0	0.0	15,749.4	0.0	0.0
1076 Marine Hwy (DGF)	4,844.0	4,844.0	4,844.0	0.0	0.0	4,844.0	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)	15,749.4	15,749.4	15,749.4	0.0	0.0	15,749.4	0.0	0.0
Designated General (DGF)	4,844.0	4,844.0	4,844.0	0.0	0.0	4,844.0	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 Engineering**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	3,303.0	3,345.4	3,345.4	0.0	0.0	3,345.4	42.4 1.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,891.2	2,933.6	2,933.6	0.0	0.0	2,933.6	42.4 1.5 %	0.0	
2 Travel	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	
3 Services	233.7	233.7	233.7	0.0	0.0	233.7	0.0	0.0	
4 Commodities	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,650.7	1,650.7	0.0	0.0	1,650.7	24.7 1.5 %	0.0	
1076 Marine Hwy (DGF)	1,623.9	1,641.6	1,641.6	0.0	0.0	1,641.6	17.7 1.1 %	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	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	1,641.6	1,641.6	0.0	0.0	1,641.6	17.7 1.1 %	0.0	
Other State Funds (Other)	1,626.0	1,650.7	1,650.7	0.0	0.0	1,650.7	24.7 1.5 %	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: Overhaul**

	[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>
<b>Total</b>	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	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	549.4	549.4	549.4	0.0	0.0	549.4	0.0	0.0
3 Services	670.0	670.0	670.0	0.0	0.0	670.0	0.0	0.0
4 Commodities	428.4	428.4	428.4	0.0	0.0	428.4	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>								
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	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>								
Designated General (DGF)	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	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: Reservations and Marketing**

	[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>	1,976.3	2,009.7	2,009.7	0.0	0.0	2,009.7	33.4    1.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,478.9	1,512.3	1,512.3	0.0	0.0	1,512.3	33.4    2.3 %	0.0	
2 Travel	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	
3 Services	446.8	446.8	446.8	0.0	0.0	446.8	0.0	0.0	
4 Commodities	22.7	22.7	22.7	0.0	0.0	22.7	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)	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	
1076 Marine Hwy (DGF)	1,920.0	1,953.4	1,953.4	0.0	0.0	1,953.4	33.4    1.7 %	0.0	
<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	56.3	56.3	0.0	0.0	56.3	0.0	0.0	
Designated General (DGF)	1,920.0	1,953.4	1,953.4	0.0	0.0	1,953.4	33.4    1.7 %	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 Shore Operations**

	[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>	8,026.0	8,185.8	8,185.8	0.0	0.0	8,185.8	159.8    2.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	5,687.2	5,847.0	5,847.0	0.0	0.0	5,847.0	159.8    2.8 %	0.0	
2 Travel	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0	
3 Services	2,203.4	2,203.4	2,203.4	0.0	0.0	2,203.4	0.0	0.0	
4 Commodities	98.4	98.4	98.4	0.0	0.0	98.4	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)	109.1	111.3	111.3	0.0	0.0	111.3	2.2    2.0 %	0.0	
1076 Marine Hwy (DGF)	7,916.9	8,074.5	8,074.5	0.0	0.0	8,074.5	157.6    2.0 %	0.0	
<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	111.3	111.3	0.0	0.0	111.3	2.2    2.0 %	0.0	
Designated General (DGF)	7,916.9	8,074.5	8,074.5	0.0	0.0	8,074.5	157.6    2.0 %	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: Vessel Operations Management**

	[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>	4,410.8	4,527.7	4,527.7	0.0	0.0	4,527.7	116.9    2.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,251.3	4,368.2	4,368.2	0.0	0.0	4,368.2	116.9    2.7 %	0.0
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	271.2	271.2	0.0	0.0	271.2	3.5    1.3 %	0.0
1076 Marine Hwy (DGF)	4,143.1	4,256.5	4,256.5	0.0	0.0	4,256.5	113.4    2.7 %	0.0
<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	4,256.5	4,256.5	0.0	0.0	4,256.5	113.4    2.7 %	0.0
Other State Funds (Other)	267.7	271.2	271.2	0.0	0.0	271.2	3.5    1.3 %	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**

	[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>	7,562.6	-5,131.1	-135,384.2	110,253.1	0.0	-25,131.1	-32,693.7 -432.3 %	-20,000.0 389.8 %	
<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	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	-5,825.0	-136,078.1	110,253.1	0.0	-25,825.0	-25,825.0 <-999 %	-20,000.0 343.3 %	
<u>Funding Sources</u>									
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	-5,825.0	-136,078.1	110,253.1	0.0	-25,825.0	-25,825.0 <-999 %	-20,000.0 343.3 %	
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	
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	
<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	-5,825.0	-136,078.1	110,253.1	0.0	-25,825.0	-25,825.0 <-999 %	-20,000.0 343.3 %	
Designated General (DGF)	1.0	693.9	693.9	0.0	0.0	693.9	692.9 >999 %	0.0	
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] 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>	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] 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>	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] 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>	265,991.9	265,995.8	265,995.8	0.0	0.0	265,995.8	3.9	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	157,118.8	157,118.8	157,118.8	0.0	0.0	157,118.8	0.0	0.0
2 Travel	4,322.7	4,322.7	4,322.7	0.0	0.0	4,322.7	0.0	0.0
3 Services	61,146.8	61,150.7	61,150.7	0.0	0.0	61,150.7	3.9	0.0
4 Commodities	13,846.6	13,846.6	13,846.6	0.0	0.0	13,846.6	0.0	0.0
5 Capital Outlay	5,625.1	5,625.1	5,625.1	0.0	0.0	5,625.1	0.0	0.0
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	102,309.0	102,309.0	0.0	0.0	102,309.0	0.0	0.0
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	116,311.8	116,311.8	0.0	0.0	116,311.8	0.0	0.0
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	0.2 %
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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	103,084.6	103,084.6	103,084.6	0.0	0.0	103,084.6	0.0	0.0
Designated General (DGF)	117,823.5	117,823.5	117,823.5	0.0	0.0	117,823.5	0.0	0.0
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] 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>	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] 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>	267,710.4	268,535.4	268,535.4	0.0	0.0	268,535.4	825.0    0.3 %	0.0	
<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	17,577.0	17,577.0	0.0	0.0	17,577.0	825.0    4.9 %	0.0	
<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	125,979.6	125,979.6	0.0	0.0	125,979.6	825.0    0.7 %	0.0	
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	1,103	1,103	0	0	1,103	1    0.1 %	0	
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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	126,202.3	127,027.3	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] 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>	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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</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] 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>	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] 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>	1,625.4	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] 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>	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] 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>	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] 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>	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] 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>	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] 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>	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] 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>	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] 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>	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] 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>	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] 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>	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] 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>	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] 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>	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] 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>	43,982.5	43,982.5	43,982.5	0.0	0.0	43,982.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	24,884.2	24,884.2	24,884.2	0.0	0.0	24,884.2	0.0	0.0
2 Travel	774.5	774.5	774.5	0.0	0.0	774.5	0.0	0.0
3 Services	9,987.7	9,987.7	9,987.7	0.0	0.0	9,987.7	0.0	0.0
4 Commodities	4,870.3	4,870.3	4,870.3	0.0	0.0	4,870.3	0.0	0.0
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	2,617.2	2,617.2	0.0	0.0	2,617.2	0.0	0.0
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	4,047.1	4,047.1	0.0	0.0	4,047.1	0.0	0.0
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	20,778.7	20,778.7	0.0	0.0	20,778.7	0.0	0.0
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	16,786.5	16,786.5	0.0	0.0	16,786.5	0.0	0.0
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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	20,796.9	20,796.9	20,796.9	0.0	0.0	20,796.9	0.0	0.0
Designated General (DGF)	17,034.1	17,034.1	17,034.1	0.0	0.0	17,034.1	0.0	0.0
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	4,047.1	4,047.1	0.0	0.0	4,047.1	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: Ketchikan Campus**

	[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>	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] 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>	<b>7,563.5</b>	<b>7,563.5</b>	<b>7,563.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,563.5</b>	<b>0.0</b>	<b>0.0</b>
<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: Executive Branch-wide Appropriations**

**Appropriation: Executive Branch-wide Appropriations  
Allocation: Statewide Efficiency Efforts**

	[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  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

	[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>	7,106.4	7,217.2	6,771.7	445.5	0.0	7,217.2	110.8    1.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,631.4	6,742.2	6,631.4	110.8	0.0	6,742.2	110.8    1.7 %	0.0
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	-334.7	334.7	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,106.4	7,217.2	6,771.7	445.5	0.0	7,217.2	110.8    1.6 %	0.0
<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	7,217.2	6,771.7	445.5	0.0	7,217.2	110.8    1.6 %	0.0

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

	[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>	84,221.6	85,874.3	85,813.9	1,258.9	0.0	87,072.8	2,851.2    3.4 %	1,198.5    1.4 %	
<u>Objects of Expenditure</u>									
1 Personal Services	65,253.4	66,486.6	66,364.9	1,233.2	0.0	67,598.1	2,344.7    3.6 %	1,111.5    1.7 %	
2 Travel	1,185.6	1,185.6	1,253.6	0.0	0.0	1,253.6	68.0    5.7 %	68.0    5.7 %	
3 Services	16,867.9	17,287.4	17,270.7	25.7	0.0	17,296.4	428.5    2.5 %	9.0    0.1 %	
4 Commodities	882.3	882.3	892.3	0.0	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	83,440.6	82,181.7	1,258.9	0.0	83,440.6	1,652.7    2.0 %	0.0	
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	1,198.5	0.0	0.0	1,198.5	1,198.5    >999 %	1,198.5    >999 %	
<u>Positions</u>									
Perm Full Time	571	571	580	0	0	580	9    1.6 %	9    1.6 %	
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	83,667.6	82,408.7	1,258.9	0.0	83,667.6	1,652.7    2.0 %	0.0	
Designated General (DGF)	0.0	0.0	1,198.5	0.0	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**

	[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>	10,397.7	10,638.2	10,397.7	240.5	0.0	10,638.2	240.5 2.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	8,185.4	8,425.9	8,185.4	240.5	0.0	8,425.9	240.5 2.9 %	0.0	
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	10,503.6	10,263.1	240.5	0.0	10,503.6	240.5 2.3 %	0.0	
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	10,503.6	10,263.1	240.5	0.0	10,503.6	240.5 2.3 %	0.0	
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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	5,666.6	5,855.0	5,666.6	188.4	0.0	5,855.0	188.4 3.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	996.0	1,140.7	996.0	144.7	0.0	1,140.7	144.7 14.5 %	0.0	
2 Travel	39.0	44.0	39.0	5.0	0.0	44.0	5.0 12.8 %	0.0	
3 Services	4,617.7	4,655.4	4,617.7	37.7	0.0	4,655.4	37.7 0.8 %	0.0	
4 Commodities	13.9	14.9	13.9	1.0	0.0	14.9	1.0 7.2 %	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)	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	
1004 Gen Fund (UGF)	1,889.4	2,013.4	1,889.4	124.0	0.0	2,013.4	124.0 6.6 %	0.0	
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	2,483.2	2,418.8	64.4	0.0	2,483.2	64.4 2.7 %	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)	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	11	10	1	0	11	1 10.0 %	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] <u>19MgtP1n</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>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,308.2	4,496.6	4,308.2	188.4	0.0	4,496.6	188.4	4.4 %
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] 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>	441.5	449.8	441.5	8.3	0.0	449.8	8.3	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	327.5	335.8	327.5	8.3	0.0	335.8	8.3	2.5 %	0.0
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	449.8	441.5	8.3	0.0	449.8	8.3	1.9 %	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)	441.5	449.8	441.5	8.3	0.0	449.8	8.3	1.9 %	0.0

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

	[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>	1,310.8	1,337.6	1,310.8	26.8	0.0	1,337.6	26.8	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	888.0	914.8	888.0	26.8	0.0	914.8	26.8	3.0 %	0.0
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	1,337.6	1,310.8	26.8	0.0	1,337.6	26.8	2.0 %	0.0
<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	1,337.6	1,310.8	26.8	0.0	1,337.6	26.8	2.0 %	0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

	[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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	6,778.7	7,255.5	7,255.5	0.0	0.0	7,255.5	476.8	7.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,240.7	6,649.4	6,649.4	0.0	0.0	6,649.4	408.7	6.5 %	0.0
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	7,255.5	7,255.5	0.0	0.0	7,255.5	476.8	7.0 %	0.0
<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	7,255.5	7,255.5	0.0	0.0	7,255.5	476.8	7.0 %	0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

	[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>	1,909.7	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 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>	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] 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>	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] 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 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>	1,055.4	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T
<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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	1,641.8	1,529.8	1,529.8	0.0	0.0	1,529.8	-112.0	-6.8 %	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	1,641.8	1,529.8	1,529.8	0.0	0.0	1,529.8	-112.0	-6.8 %	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	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,641.8	1,529.8	1,529.8	0.0	0.0	1,529.8	-112.0	-6.8 %	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)	1,641.8	1,529.8	1,529.8	0.0	0.0	1,529.8	-112.0	-6.8 %	0.0



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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Information and Teleconference  
Allocation: Information and Teleconference**

	[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>	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] 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	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T
<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] 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>	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] 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	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 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>	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] 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>	1,200.0	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 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>	41,997.9	30,765.3	30,765.3	0.0	0.0	30,765.3	-11,232.6	-26.7 %	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	41,997.9	30,765.3	30,765.3	0.0	0.0	30,765.3	-11,232.6	-26.7 %	0.0
<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 %	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)	41,997.9	30,765.3	30,765.3	0.0	0.0	30,765.3	-11,232.6	-26.7 %	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 Clean Water Fund Revenue Bonds**

	[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>	1,590.5	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 CIn 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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 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>	1,215.7	1,219.0	0.0	1,219.0	0.0	1,219.0	3.3	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	1,215.7	1,219.0	0.0	1,219.0	0.0	1,219.0	3.3	0.3 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,215.7	1,219.0	0.0	1,219.0	0.0	1,219.0	3.3	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)	1,215.7	1,219.0	0.0	1,219.0	0.0	1,219.0	3.3	0.3 %	0.0



**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**

	[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>	709.1	712.5	0.0	712.5	0.0	712.5	3.4    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	709.1	712.5	0.0	712.5	0.0	712.5	3.4    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)	709.1	712.5	0.0	712.5	0.0	712.5	3.4    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)	709.1	712.5	0.0	712.5	0.0	712.5	3.4    0.5 %	0.0

**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] 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>	162.2	166.4	0.0	166.4	0.0	166.4	4.2	2.6 %	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	162.2	166.4	0.0	166.4	0.0	166.4	4.2	2.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	162.2	166.4	0.0	166.4	0.0	166.4	4.2	2.6 %	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)	162.2	166.4	0.0	166.4	0.0	166.4	4.2	2.6 %	0.0

**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**

	[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>	207.2	210.4	0.0	210.4	0.0	210.4	3.2    1.5 %	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	207.2	210.4	0.0	210.4	0.0	210.4	3.2    1.5 %	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)	207.2	210.4	0.0	210.4	0.0	210.4	3.2    1.5 %	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)	207.2	210.4	0.0	210.4	0.0	210.4	3.2    1.5 %	0.0

**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] 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>	234.3	215.3	0.0	215.3	0.0	215.3	-19.0 -8.1 %	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	234.3	215.3	0.0	215.3	0.0	215.3	-19.0 -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>									
1004 Gen Fund (UGF)	234.3	215.3	0.0	215.3	0.0	215.3	-19.0 -8.1 %	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)	234.3	215.3	0.0	215.3	0.0	215.3	-19.0 -8.1 %	0.0	

**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] 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>	338.3	333.2	0.0	333.2	0.0	333.2	-5.1 -1.5 %	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	338.3	333.2	0.0	333.2	0.0	333.2	-5.1 -1.5 %	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)	338.3	333.2	0.0	333.2	0.0	333.2	-5.1 -1.5 %	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)	338.3	333.2	0.0	333.2	0.0	333.2	-5.1 -1.5 %	0.0

**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] 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>	369.5	365.7	0.0	365.7	0.0	365.7	-3.8 -1.0 %	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	369.5	365.7	0.0	365.7	0.0	365.7	-3.8 -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>								
1004 Gen Fund (UGF)	369.5	365.7	0.0	365.7	0.0	365.7	-3.8 -1.0 %	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)	369.5	365.7	0.0	365.7	0.0	365.7	-3.8 -1.0 %	0.0

**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] 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>	943.7	943.7	0.0	943.7	0.0	943.7	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	943.7	943.7	0.0	943.7	0.0	943.7	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>								
1004 Gen Fund (UGF)	943.7	943.7	0.0	943.7	0.0	943.7	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)	943.7	943.7	0.0	943.7	0.0	943.7	0.0	0.0

**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] 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>	351.2	351.2	0.0	351.2	0.0	351.2	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	351.2	351.2	0.0	351.2	0.0	351.2	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)	351.2	351.2	0.0	351.2	0.0	351.2	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)	351.2	351.2	0.0	351.2	0.0	351.2	0.0	0.0



**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] 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>	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] <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>
<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] 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>	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] 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>	108,057.3	97,820.5	48,910.2	0.0	0.0	48,910.2	-59,147.1 -54.7 %	-48,910.3 -50.0 %	
<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	898.4	909.3	909.3	0.0	0.0	909.3	10.9 1.2 %	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	107,158.9	96,911.2	48,000.9	0.0	0.0	48,000.9	-59,158.0 -55.2 %	-48,910.3 -50.5 %	
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	81,320.5	32,410.2	0.0	0.0	32,410.2	-35,847.1 -52.5 %	-48,910.3 -60.1 %	
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	
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	81,320.5	32,410.2	0.0	0.0	32,410.2	-35,847.1 -52.5 %	-48,910.3 -60.1 %	
Designated General (DGF)	39,800.0	16,500.0	16,500.0	0.0	0.0	16,500.0	-23,300.0 -58.5 %	0.0	

**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] 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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	1,915.1	1,915.1	0.0	0.0	1,915.1	-5,960.6    -75.7 %	0.0
1008 G/O Bonds (Other)	0.0	5,900.0	5,900.0	0.0	0.0	5,900.0	5,900.0    >999 %	0.0
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	2,015.2	2,015.2	0.0	0.0	2,015.2	-5,945.2    -74.7 %	0.0
Other State Funds (Other)	0.0	5,900.0	5,900.0	0.0	0.0	5,900.0	5,900.0    >999 %	0.0

**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] 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>	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] 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>	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



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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

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

	[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>	28,767.0	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] 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>	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] 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>	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	9,994.5	9,994.5	0.0	0.0	9,994.5	5,278.3 111.9 %	0.0	
1008 G/O Bonds (Other)	0.0	5,668.5	5,668.5	0.0	0.0	5,668.5	5,668.5 >999 %	0.0	
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	10,501.0	10,501.0	0.0	0.0	10,501.0	5,331.9 103.1 %	0.0	
Other State Funds (Other)	0.0	5,668.5	5,668.5	0.0	0.0	5,668.5	5,668.5 >999 %	0.0	

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**Numbers and Language**

**Agency: Debt Service**

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

	[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>	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

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

**Numbers and Language**

**Agency: Debt Service**

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

	[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>	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	

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**Numbers and Language**

**Agency: Debt Service**

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

	[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>	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	

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2018A General Obligation Bonds**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2019A General Obligation Bonds**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 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>	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] 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>	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] 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>	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] 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>	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] 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>	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] 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>	1,806.4	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**

	[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	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] 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>	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**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	737,900.0	700,000.0	700,000.0	0.0	0.0	700,000.0	-37,900.0	-5.1 %	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	700,000.0	700,000.0	0.0	0.0	700,000.0	-37,900.0	-5.1 %	0.0
<u>Funding Sources</u>									
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
<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	700,000.0	700,000.0	0.0	0.0	700,000.0	-37,900.0	-5.1 %	0.0

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

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes  
Allocation: Aviation Fuel Tax**

	[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>
<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**

	<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>	
<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] 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	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] 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	21,700.0	21,700.0	0.0	0.0	21,700.0	21,700.0 >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	21,700.0	21,700.0	0.0	0.0	21,700.0	21,700.0 >999 %	0.0
<u>Funding Sources</u>								
1261 Shared Tax (DGF)	0.0	21,700.0	21,700.0	0.0	0.0	21,700.0	21,700.0 >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	21,700.0	21,700.0	0.0	0.0	21,700.0	21,700.0 >999 %	0.0

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

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes  
Allocation: Fish Landing Tax**

	[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>
<b>Total</b>	0.0	6,700.0	6,700.0	0.0	0.0	6,700.0	6,700.0 >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	6,700.0	6,700.0	0.0	0.0	6,700.0	6,700.0 >999 %	0.0
<u>Funding Sources</u>								
1261 Shared Tax (DGF)	0.0	6,700.0	6,700.0	0.0	0.0	6,700.0	6,700.0 >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	6,700.0	6,700.0	0.0	0.0	6,700.0	6,700.0 >999 %	0.0

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

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes  
Allocation: Salmon Enhancement Tax**

	[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	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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] 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	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] <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>
<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] 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	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] 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>	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**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	34,000.0	30,000.0	0.0	30,000.0	0.0	30,000.0	-4,000.0 -11.8 %	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	34,000.0	30,000.0	0.0	30,000.0	0.0	30,000.0	-4,000.0 -11.8 %	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,000.0	30,000.0	0.0	30,000.0	0.0	30,000.0	26,000.0 650.0 %	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	
<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	30,000.0	0.0	30,000.0	0.0	30,000.0	26,000.0 650.0 %	0.0	
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> <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>
<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: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Derelict Vessel Prevention Program 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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)**

	[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	244.1	244.1	0.0	0.0	244.1	244.1 >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	244.1	244.1	0.0	0.0	244.1	244.1 >999 %	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	0.0	244.1	244.1	0.0	0.0	244.1	244.1 >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	244.1	244.1	0.0	0.0	244.1	244.1 >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: Municipal Bond Bank Authority Reserve 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	100,000.0	0.0	0.0	0.0	0.0	0.0	-100,000.0 -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	100,000.0	0.0	0.0	0.0	0.0	0.0	-100,000.0 -100.0 %	0.0
<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
<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

**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> <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>
<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)**

	[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	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

**2019 Legislature - Operating Budget  
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**

	[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>	39,661.0	39,389.0	19,694.5	0.0	0.0	19,694.5	-19,966.5	-50.3 %	-19,694.5	-50.0 %
<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	39,661.0	39,389.0	19,694.5	0.0	0.0	19,694.5	-19,966.5	-50.3 %	-19,694.5	-50.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	39,661.0	39,389.0	19,694.5	0.0	0.0	19,694.5	-19,966.5	-50.3 %	-19,694.5	-50.0 %
<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)	39,661.0	39,389.0	19,694.5	0.0	0.0	19,694.5	-19,966.5	-50.3 %	-19,694.5	-50.0 %

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Vaccine Assessment 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>	0.0	0.0	12,500.0	0.0	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	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	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	12,500.0	0.0	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	12,500.0	0.0	0.0	12,500.0	12,500.0 >999 %	12,500.0 >999 %	

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Clean Water 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>	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] 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	12,000.0	0.0	25,000.0	0.0	0.0	25,000.0	13,000.0 108.3 %	25,000.0 >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	12,000.0	0.0	25,000.0	0.0	0.0	25,000.0	13,000.0 108.3 %	25,000.0 >999 %	
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	0.0	25,000.0	0.0	0.0	25,000.0	25,000.0 >999 %	25,000.0 >999 %	
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	25,000.0	0.0	0.0	25,000.0	13,000.0 108.3 %	25,000.0 >999 %	

**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] 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>	1,327.2	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] 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>	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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Election 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>	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: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Municipal Harbor Facility Grant Fund**

	[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>
<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: Permanent Fund**

**Appropriation: PF Dividends  
Allocation: To Permanent Fund Dividend 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	0.0	0.0	1,070,500.0	0.0	1,070,500.0	47,012.8	4.6 %	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	0.0	0.0	1,070,500.0	0.0	1,070,500.0	47,012.8	4.6 %	1,070,500.0	>999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,023,487.2	0.0	0.0	898,300.0	0.0	898,300.0	-125,187.2	-12.2 %	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	0.0	0.0	1,070,500.0	0.0	1,070,500.0	47,012.8	4.6 %	1,070,500.0	>999 %

**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] 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>	-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> 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	
<b>Total</b>	0.0	-9,579,800.0	-4,000,000.0	-5,579,800.0	0.0	-9,579,800.0	-9,579,800.0 <-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	-9,579,800.0	-4,000,000.0	-5,579,800.0	0.0	-9,579,800.0	-9,579,800.0 <-999 %	0.0	
<u>Funding Sources</u>									
1041 PF ERA (UGF)	0.0	-9,579,800.0	-4,000,000.0	-5,579,800.0	0.0	-9,579,800.0	-9,579,800.0 <-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	-9,579,800.0	-4,000,000.0	-5,579,800.0	0.0	-9,579,800.0	-9,579,800.0 <-999 %	0.0	

**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] 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>	942,000.0	10,594,100.0	5,014,300.0	5,579,800.0	0.0	10,594,100.0	9,652,100.0	>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	942,000.0	10,594,100.0	5,014,300.0	5,579,800.0	0.0	10,594,100.0	9,652,100.0	>999 %	0.0
<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	10,522,800.0	4,943,000.0	5,579,800.0	0.0	10,522,800.0	9,580,800.0	>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)	942,000.0	10,594,100.0	5,014,300.0	5,579,800.0	0.0	10,594,100.0	9,652,100.0	>999 %	0.0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Reserves (UGF out)  
Allocation: AHCC 1213**

	[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>	-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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Alaska Capital Income Fund 1197**

	[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>	28,000.0	27,000.0	27,000.0	0.0	0.0	27,000.0	-1,000.0	-3.6 %	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	28,000.0	27,000.0	27,000.0	0.0	0.0	27,000.0	-1,000.0	-3.6 %	0.0
<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
<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	27,000.0	27,000.0	0.0	0.0	27,000.0	-1,000.0	-3.6 %	0.0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: AMHS Vessel Replacement Fund**

	[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>
<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: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Civil Legal Services 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>	301.3	309.1	0.0	309.1	0.0	309.1	7.8	2.6 %	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	1.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0
8 Miscellaneous	300.3	309.1	0.0	309.1	0.0	309.1	8.8	2.9 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	301.3	309.1	0.0	309.1	0.0	309.1	7.8	2.6 %	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)	301.3	309.1	0.0	309.1	0.0	309.1	7.8	2.6 %	0.0

**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] 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>	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	

**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 Response Account**

	[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>	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

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Renewable Energy Grant Fund 1210**

	[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>	14,000.0	454.0	0.0	454.0	0.0	454.0	-13,546.0   -96.8 %	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	454.0	0.0	454.0	0.0	454.0	454.0   >999 %	0.0
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	454.0	0.0	454.0	0.0	454.0	-13,546.0   -96.8 %	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>								
Designated General (DGF)	14,000.0	454.0	0.0	454.0	0.0	454.0	-13,546.0   -96.8 %	0.0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Vaccine Assessment Account (to FY20)**

	[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>
<b>Total</b>	10,500.0	12,500.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	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	0.0	0.0	0.0	0.0	-10,500.0 -100.0 %	-12,500.0 -100.0 %



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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Alaska Clean Water Administrative Fund 1230**

	[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	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: Alaska Drinking Water Administrative Fund 1231**

	[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>
<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: Aviation fuel tax account 1239**

	[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>
<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: Fish and Game Fund Receipts**

	[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>	1,032.5	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] <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>
<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)**

	[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	244.1	244.1	0.0	0.0	244.1	244.1 >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	244.1	244.1	0.0	0.0	244.1	244.1 >999 %	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	0.0	244.1	244.1	0.0	0.0	244.1	244.1 >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	244.1	244.1	0.0	0.0	244.1	244.1 >999 %	0.0

**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)**

	[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	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

## 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.