

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Administration

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [1] % | [6] - [2] 20Budget to 20 OP T | [6] - [2] % |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------|----------------------------------|----------------|
| Total | 343,978.5 | 380,953.5 | 0.0 | 3,388.3 | 3,388.3 | 384,341.8 | 40,363.3 | 11.7 % | 3,388.3 | 0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 130,635.9 | 146,882.6 | 0.0 | 0.0 | 0.0 | 146,882.6 | 16,246.7 | 12.4 % | 0.0 | |
| 2 Travel | 1,287.7 | 932.8 | 0.0 | 272.0 | 272.0 | 1,204.8 | -82.9 | -6.4 % | 272.0 | 29.2 % |
| 3 Services | 202,397.5 | 225,327.5 | 0.0 | 4.0 | 4.0 | 225,331.5 | 22,934.0 | 11.3 % | 4.0 | |
| 4 Commodities | 2,907.8 | 2,921.4 | 0.0 | 0.0 | 0.0 | 2,921.4 | 13.6 | 0.5 % | 0.0 | |
| 5 Capital Outlay | 2,017.6 | 2,017.6 | 0.0 | 0.0 | 0.0 | 2,017.6 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 4,732.0 | 2,871.6 | 0.0 | 2,712.6 | 2,712.6 | 5,584.2 | 852.2 | 18.0 % | 2,712.6 | 94.5 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 399.7 | 399.7 | 399.7 | 399.7 | >999 % | 399.7 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,573.8 | 3,781.6 | 0.0 | 0.0 | 0.0 | 3,781.6 | 207.8 | 5.8 % | 0.0 | |
| 1004 Gen Fund (UGF) | 70,383.7 | 67,662.6 | 0.0 | 3,383.3 | 3,383.3 | 71,045.9 | 662.2 | 0.9 % | 3,383.3 | 5.0 % |
| 1005 GF/Prgm (DGF) | 24,444.2 | 26,050.7 | 0.0 | 1.8 | 1.8 | 26,052.5 | 1,608.3 | 6.6 % | 1.8 | |
| 1007 I/A Rcpts (Other) | 122,937.2 | 123,824.0 | 0.0 | 0.0 | 0.0 | 123,824.0 | 886.8 | 0.7 % | 0.0 | |
| 1017 Group Ben (Other) | 33,963.7 | 41,216.3 | 0.0 | 0.0 | 0.0 | 41,216.3 | 7,252.6 | 21.4 % | 0.0 | |
| 1023 FICA Acct (Other) | 133.5 | 131.4 | 0.0 | 0.0 | 0.0 | 131.4 | -2.1 | -1.6 % | 0.0 | |
| 1029 PERS Trust (Other) | 8,501.7 | 8,986.9 | 0.0 | 0.0 | 0.0 | 8,986.9 | 485.2 | 5.7 % | 0.0 | |
| 1033 Surpl Prop (Fed) | 331.2 | 337.9 | 0.0 | 0.0 | 0.0 | 337.9 | 6.7 | 2.0 % | 0.0 | |
| 1034 Teach Ret (Other) | 3,282.2 | 3,460.3 | 0.0 | 0.0 | 0.0 | 3,460.3 | 178.1 | 5.4 % | 0.0 | |
| 1037 GF/MH (UGF) | 2,134.0 | 2,159.3 | 0.0 | 0.0 | 0.0 | 2,159.3 | 25.3 | 1.2 % | 0.0 | |
| 1042 Jud Retire (Other) | 81.3 | 81.8 | 0.0 | 0.0 | 0.0 | 81.8 | 0.5 | 0.6 % | 0.0 | |
| 1045 Nat Guard (Other) | 269.7 | 272.6 | 0.0 | 0.0 | 0.0 | 272.6 | 2.9 | 1.1 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 744.2 | 750.6 | 0.0 | 0.0 | 0.0 | 750.6 | 6.4 | 0.9 % | 0.0 | |
| 1081 Info Svc (Other) | 47,491.9 | 74,635.0 | 0.0 | 0.0 | 0.0 | 74,635.0 | 27,143.1 | 57.2 % | 0.0 | |
| 1092 MHTAAR (Other) | 280.5 | 284.4 | 0.0 | 3.2 | 3.2 | 287.6 | 7.1 | 2.5 % | 3.2 | 1.1 % |
| 1108 Stat Desig (Other) | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | | 0.0 | |
| 1147 PublicBldg (Other) | 15,414.9 | 15,431.9 | 0.0 | 0.0 | 0.0 | 15,431.9 | 17.0 | 0.1 % | 0.0 | |
| 1162 AOGCC Rct (DGF) | 7,468.6 | 7,486.8 | 0.0 | 0.0 | 0.0 | 7,486.8 | 18.2 | 0.2 % | 0.0 | |
| 1169 PCE Endow (DGF) | 0.0 | 2,015.6 | 0.0 | 0.0 | 0.0 | 2,015.6 | 2,015.6 | >999 % | 0.0 | |

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

Numbers and Language

Agency: Department of Administration

| | <u>[1]</u> <u>19MgtPIn</u> | <u>[2]</u> <u>20Budget</u> | <u>[3]</u> <u>19_HB2001Supp</u> | <u>[4]</u> <u>HB20010pHSE</u> | <u>[5]</u> <u>SEN HB2001</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>20Budget to 20 OP T</u> | |
|------------------------------------|-------------------------------|-------------------------------|------------------------------------|----------------------------------|---------------------------------|------------------------------|--|----------|--|-------|
| <u>Funding Sources (continued)</u> | | | | | | | | | | |
| 1216 Boat Rcpts (DGF) | 65.0 | 50.0 | 0.0 | 0.0 | 0.0 | 50.0 | -15.0 | -23.1 % | 0.0 | |
| 1220 Crime VCF (Other) | 1,327.2 | 2,183.8 | 0.0 | 0.0 | 0.0 | 2,183.8 | 856.6 | 64.5 % | 0.0 | |
| 1248 ACHI Fund (DGF) | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1,204 | 1,243 | 0 | 0 | 0 | 1,243 | 39 | 3.2 % | 0 | |
| Perm Part Time | 10 | 10 | 0 | 0 | 0 | 10 | 0 | | 0 | |
| Temporary | 31 | 30 | 0 | 0 | 0 | 30 | -1 | -3.2 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 72,517.7 | 69,821.9 | 0.0 | 3,383.3 | 3,383.3 | 73,205.2 | 687.5 | 0.9 % | 3,383.3 | 4.8 % |
| Designated General (DGF) | 32,977.8 | 35,603.1 | 0.0 | 1.8 | 1.8 | 35,604.9 | 2,627.1 | 8.0 % | 1.8 | |
| Other State Funds (Other) | 234,578.0 | 271,409.0 | 0.0 | 3.2 | 3.2 | 271,412.2 | 36,834.2 | 15.7 % | 3.2 | |
| Federal Receipts (Fed) | 3,905.0 | 4,119.5 | 0.0 | 0.0 | 0.0 | 4,119.5 | 214.5 | 5.5 % | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|---------|----------------------------------|--------|
| Total | 200,989.3 | 171,080.2 | 0.0 | 968.7 | 968.7 | 172,048.9 | -28,940.4 | -14.4 % | 968.7 | 0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 62,602.0 | 62,485.7 | 0.0 | 0.0 | 0.0 | 62,485.7 | -116.3 | -0.2 % | 0.0 | |
| 2 Travel | 2,418.5 | 1,479.8 | 0.0 | 209.6 | 209.6 | 1,689.4 | -729.1 | -30.1 % | 209.6 | 14.2 % |
| 3 Services | 53,005.4 | 57,163.6 | 0.0 | 0.0 | 0.0 | 57,163.6 | 4,158.2 | 7.8 % | 0.0 | |
| 4 Commodities | 1,354.6 | 1,441.8 | 0.0 | 0.0 | 0.0 | 1,441.8 | 87.2 | 6.4 % | 0.0 | |
| 5 Capital Outlay | 149.8 | 146.9 | 0.0 | 0.0 | 0.0 | 146.9 | -2.9 | -1.9 % | 0.0 | |
| 7 Grants, Benefits | 81,459.0 | 48,362.4 | 0.0 | 759.1 | 759.1 | 49,121.5 | -32,337.5 | -39.7 % | 759.1 | 1.6 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 21,638.8 | 26,986.8 | 0.0 | 0.0 | 0.0 | 26,986.8 | 5,348.0 | 24.7 % | 0.0 | |
| 1003 GF/Match (UGF) | 1,004.4 | 1,015.5 | 0.0 | 0.0 | 0.0 | 1,015.5 | 11.1 | 1.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 9,097.2 | 7,057.0 | 0.0 | 450.0 | 450.0 | 7,507.0 | -1,590.2 | -17.5 % | 450.0 | 6.4 % |
| 1005 GF/Prgm (DGF) | 8,915.1 | 9,503.4 | 0.0 | 0.0 | 0.0 | 9,503.4 | 588.3 | 6.6 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 16,457.2 | 16,421.4 | 0.0 | 0.0 | 0.0 | 16,421.4 | -35.8 | -0.2 % | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 4,349.9 | 4,423.1 | 0.0 | 0.0 | 0.0 | 4,423.1 | 73.2 | 1.7 % | 0.0 | |
| 1040 Real Est (DGF) | 291.3 | 295.3 | 0.0 | 0.0 | 0.0 | 295.3 | 4.0 | 1.4 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,130.5 | 4,026.6 | 0.0 | 0.0 | 0.0 | 4,026.6 | -103.9 | -2.5 % | 0.0 | |
| 1062 Power Proj (DGF) | 995.5 | 995.5 | 0.0 | 0.0 | 0.0 | 995.5 | 0.0 | | 0.0 | |
| 1070 FishEn RLF (DGF) | 616.6 | 626.1 | 0.0 | 0.0 | 0.0 | 626.1 | 9.5 | 1.5 % | 0.0 | |
| 1074 Bulk Fuel (DGF) | 55.9 | 56.8 | 0.0 | 0.0 | 0.0 | 56.8 | 0.9 | 1.6 % | 0.0 | |
| 1102 AIDEA Rcpt (Other) | 8,677.3 | 8,660.6 | 0.0 | 0.0 | 0.0 | 8,660.6 | -16.7 | -0.2 % | 0.0 | |
| 1107 AEA Rcpts (Other) | 980.7 | 980.7 | 0.0 | 0.0 | 0.0 | 980.7 | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 16,458.3 | 16,211.2 | 0.0 | 209.6 | 209.6 | 16,420.8 | -37.5 | -0.2 % | 209.6 | 1.3 % |
| 1141 RCA Rcpts (DGF) | 9,043.2 | 9,149.6 | 0.0 | 0.0 | 0.0 | 9,149.6 | 106.4 | 1.2 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 19,589.8 | 19,668.8 | 0.0 | 0.0 | 0.0 | 19,668.8 | 79.0 | 0.4 % | 0.0 | |
| 1164 Rural Dev (DGF) | 58.6 | 59.7 | 0.0 | 0.0 | 0.0 | 59.7 | 1.1 | 1.9 % | 0.0 | |
| 1169 PCE Endow (DGF) | 32,736.8 | 32,736.8 | 0.0 | 0.0 | 0.0 | 32,736.8 | 0.0 | | 0.0 | |
| 1170 SBED RLF (DGF) | 56.2 | 56.5 | 0.0 | 0.0 | 0.0 | 56.5 | 0.3 | 0.5 % | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| | <u>[1]</u> <u>19MgtPIn</u> | <u>[2]</u> <u>20Budget</u> | <u>[3]</u> <u>19_HB2001Supp</u> | <u>[4]</u> <u>HB2001OpHSE</u> | <u>[5]</u> <u>SEN HB2001</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>20Budget to 20 OP T</u> | |
|------------------------------------|-------------------------------|-------------------------------|------------------------------------|----------------------------------|---------------------------------|------------------------------|--|----------|--|--------|
| <u>Funding Sources (continued)</u> | | | | | | | | | | |
| 1200 VehRntlTax (DGF) | 336.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -336.6 | -100.0 % | 0.0 | |
| 1202 Anat Fnd (DGF) | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 80.0 | 0.0 | | 0.0 | |
| 1209 Capstone (DGF) | 135.2 | 137.5 | 0.0 | 0.0 | 0.0 | 137.5 | 2.3 | 1.7 % | 0.0 | |
| 1210 Ren Energy (DGF) | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | | 0.0 | |
| 1216 Boat Rcpts (DGF) | 196.9 | 196.9 | 0.0 | 0.0 | 0.0 | 196.9 | 0.0 | | 0.0 | |
| 1221 Legal Serv (DGF) | 300.3 | 0.0 | 0.0 | 309.1 | 309.1 | 309.1 | 8.8 | 2.9 % | 309.1 | >999 % |
| 1223 CharterRLF (DGF) | 19.4 | 19.4 | 0.0 | 0.0 | 0.0 | 19.4 | 0.0 | | 0.0 | |
| 1224 MariculRLF (DGF) | 25.8 | 19.7 | 0.0 | 0.0 | 0.0 | 19.7 | -6.1 | -23.6 % | 0.0 | |
| 1227 Micro RLF (DGF) | 9.5 | 9.7 | 0.0 | 0.0 | 0.0 | 9.7 | 0.2 | 2.1 % | 0.0 | |
| 1235 AGDC-LNG (Other) | 10,386.0 | 9,685.6 | 0.0 | 0.0 | 0.0 | 9,685.6 | -700.4 | -6.7 % | 0.0 | |
| 1248 ACHI Fund (DGF) | 32,346.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -32,346.3 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 505 | 501 | 0 | 0 | 0 | 501 | -4 | -0.8 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 7 | 7 | 0 | 0 | 0 | 7 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 10,101.6 | 8,072.5 | 0.0 | 450.0 | 450.0 | 8,522.5 | -1,579.1 | -15.6 % | 450.0 | 5.6 % |
| Designated General (DGF) | 112,158.9 | 80,034.8 | 0.0 | 309.1 | 309.1 | 80,343.9 | -31,815.0 | -28.4 % | 309.1 | 0.4 % |
| Other State Funds (Other) | 57,090.0 | 55,986.1 | 0.0 | 209.6 | 209.6 | 56,195.7 | -894.3 | -1.6 % | 209.6 | 0.4 % |
| Federal Receipts (Fed) | 21,638.8 | 26,986.8 | 0.0 | 0.0 | 0.0 | 26,986.8 | 5,348.0 | 24.7 % | 0.0 | |

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

Numbers and Language

Agency: Department of Corrections

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|--|
| Total | 332,749.1 | 378,762.8 | 0.0 | 0.0 | 0.0 | 378,762.8 | 46,013.7 13.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 212,263.4 | 222,269.6 | 0.0 | 0.0 | 0.0 | 222,269.6 | 10,006.2 4.7 % | 0.0 | |
| 2 Travel | 1,832.5 | 1,795.5 | 0.0 | 0.0 | 0.0 | 1,795.5 | -37.0 -2.0 % | 0.0 | |
| 3 Services | 97,842.3 | 129,050.5 | 0.0 | 0.0 | 0.0 | 129,050.5 | 31,208.2 31.9 % | 0.0 | |
| 4 Commodities | 19,810.9 | 23,498.9 | 0.0 | 0.0 | 0.0 | 23,498.9 | 3,688.0 18.6 % | 0.0 | |
| 5 Capital Outlay | 1,000.0 | 1,000.0 | 0.0 | 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 | 1,148.3 | 0.0 | 0.0 | 0.0 | 1,148.3 | 1,148.3 >999 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,789.6 | 11,829.7 | 0.0 | 0.0 | 0.0 | 11,829.7 | 4,040.1 51.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 283,253.5 | 291,545.7 | 0.0 | 0.0 | 0.0 | 291,545.7 | 8,292.2 2.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 6,542.0 | 7,652.7 | 0.0 | 0.0 | 0.0 | 7,652.7 | 1,110.7 17.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 13,432.0 | 13,439.3 | 0.0 | 0.0 | 0.0 | 13,439.3 | 7.3 0.1 % | 0.0 | |
| 1037 GF/MH (UGF) | 7,854.5 | 8,091.0 | 0.0 | 0.0 | 0.0 | 8,091.0 | 236.5 3.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 426.3 | 440.2 | 0.0 | 0.0 | 0.0 | 440.2 | 13.9 3.3 % | 0.0 | |
| 1092 MHTAAR (Other) | 387.9 | 398.5 | 0.0 | 0.0 | 0.0 | 398.5 | 10.6 2.7 % | 0.0 | |
| 1169 PCE Endow (DGF) | 0.0 | 25,569.3 | 0.0 | 0.0 | 0.0 | 25,569.3 | 25,569.3 >999 % | 0.0 | |
| 1171 Rest Just (Other) | 11,063.3 | 17,796.4 | 0.0 | 0.0 | 0.0 | 17,796.4 | 6,733.1 60.9 % | 0.0 | |
| 1246 RcdvsmFund (DGF) | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1,907 | 2,019 | 0 | 0 | 0 | 2,019 | 112 5.9 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

| | [1] <u>19MgtPIn</u> | [2] <u>20Budget</u> | [3] <u>19_HB2001Supp</u> | [4] <u>HB2001OpHSE</u> | [5] <u>SEN HB2001</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtPIn to 20 OP T</u> | | [6] - [2] <u>20Budget to 20 OP T</u> |
|----------------------------|------------------------|------------------------|-----------------------------|---------------------------|--------------------------|-----------------------|---|---------|---|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 291,108.0 | 299,636.7 | 0.0 | 0.0 | 0.0 | 299,636.7 | 8,528.7 | 2.9 % | 0.0 |
| Designated General (DGF) | 8,542.0 | 35,222.0 | 0.0 | 0.0 | 0.0 | 35,222.0 | 26,680.0 | 312.3 % | 0.0 |
| Other State Funds (Other) | 25,309.5 | 32,074.4 | 0.0 | 0.0 | 0.0 | 32,074.4 | 6,764.9 | 26.7 % | 0.0 |
| Federal Receipts (Fed) | 7,789.6 | 11,829.7 | 0.0 | 0.0 | 0.0 | 11,829.7 | 4,040.1 | 51.9 % | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [1] to 20 OP T | [6] - [2] 20Budget to 20 OP T | [6] - [2] to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|-------------------------|----------------------------------|-------------------------|
| Total | 1,664,456.9 | 1,656,973.6 | 0.0 | 13,907.6 | 13,907.6 | 1,670,881.2 | 6,424.3 | 0.4 % | 13,907.6 | 0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 32,502.5 | 31,977.3 | 0.0 | 838.1 | 838.1 | 32,815.4 | 312.9 | 1.0 % | 838.1 | 2.6 % |
| 2 Travel | 1,502.0 | 964.7 | 0.0 | 212.2 | 212.2 | 1,176.9 | -325.1 | -21.6 % | 212.2 | 22.0 % |
| 3 Services | 49,337.6 | 47,603.4 | 0.0 | 1,404.6 | 1,404.6 | 49,008.0 | -329.6 | -0.7 % | 1,404.6 | 3.0 % |
| 4 Commodities | 1,773.0 | 1,715.6 | 0.0 | 17.5 | 17.5 | 1,733.1 | -39.9 | -2.3 % | 17.5 | 1.0 % |
| 5 Capital Outlay | 109.5 | 79.5 | 0.0 | 30.0 | 30.0 | 109.5 | 0.0 | | 30.0 | 37.7 % |
| 7 Grants, Benefits | 1,578,846.0 | 1,574,178.1 | 0.0 | 11,405.2 | 11,405.2 | 1,585,583.3 | 6,737.3 | 0.4 % | 11,405.2 | 0.7 % |
| 8 Miscellaneous | 386.3 | 455.0 | 0.0 | 0.0 | 0.0 | 455.0 | 68.7 | 17.8 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 229,955.0 | 234,139.6 | 0.0 | 806.6 | 806.6 | 234,946.2 | 4,991.2 | 2.2 % | 806.6 | 0.3 % |
| 1003 GF/Match (UGF) | 1,031.7 | 348.9 | 0.0 | 693.5 | 693.5 | 1,042.4 | 10.7 | 1.0 % | 693.5 | 198.8 % |
| 1004 Gen Fund (UGF) | 1,320,599.4 | 1,314,240.9 | 0.0 | 9,518.6 | 9,518.6 | 1,323,759.5 | 3,160.1 | 0.2 % | 9,518.6 | 0.7 % |
| 1005 GF/Prgm (DGF) | 2,129.5 | 1,876.4 | 0.0 | 263.1 | 263.1 | 2,139.5 | 10.0 | 0.5 % | 263.1 | 14.0 % |
| 1007 I/A Rcpts (Other) | 22,958.1 | 22,955.1 | 0.0 | 104.3 | 104.3 | 23,059.4 | 101.3 | 0.4 % | 104.3 | 0.5 % |
| 1014 Donat Comm (Fed) | 387.1 | 489.3 | 0.0 | 0.0 | 0.0 | 489.3 | 102.2 | 26.4 % | 0.0 | |
| 1037 GF/MH (UGF) | 377.8 | 377.8 | 0.0 | 0.0 | 0.0 | 377.8 | 0.0 | | 0.0 | |
| 1043 Impact Aid (Fed) | 20,791.0 | 20,791.0 | 0.0 | 0.0 | 0.0 | 20,791.0 | 0.0 | | 0.0 | |
| 1066 Pub School (Other) | 28,351.3 | 26,168.3 | 0.0 | 31.7 | 31.7 | 26,200.0 | -2,151.3 | -7.6 % | 31.7 | 0.1 % |
| 1087 Muni Match (DGF) | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400.0 | -100.0 % | 0.0 | |
| 1092 MHTAAR (Other) | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | | 0.0 | |
| 1106 ASLC Rcpts (Other) | 11,742.8 | 11,742.8 | 0.0 | 0.0 | 0.0 | 11,742.8 | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 1,691.5 | 958.2 | 0.0 | 2,321.6 | 2,321.6 | 3,279.8 | 1,588.3 | 93.9 % | 2,321.6 | 242.3 % |
| 1145 AIPP Fund (Other) | 30.0 | 0.0 | 0.0 | 30.0 | 30.0 | 30.0 | 0.0 | | 30.0 | >999 % |
| 1151 VoTech Ed (DGF) | 437.9 | 499.5 | 0.0 | 0.0 | 0.0 | 499.5 | 61.6 | 14.1 % | 0.0 | |
| 1226 High Ed (DGF) | 23,523.8 | 22,335.8 | 0.0 | 138.2 | 138.2 | 22,474.0 | -1,049.8 | -4.5 % | 138.2 | 0.6 % |

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

Numbers and Language

Agency: Department of Education and Early Development

| | <u>[1]</u> <u>19MgtPIn</u> | <u>[2]</u> <u>20Budget</u> | <u>[3]</u> <u>19_HB2001Supp</u> | <u>[4]</u> <u>HB20010pHSE</u> | <u>[5]</u> <u>SEN HB2001</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>20Budget to 20 OP T</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------------|----------------------------------|---------------------------------|------------------------------|--|--------|--|-------|
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 273 | 265 | 0 | 7 | 7 | 272 | -1 | -0.4 % | 7 | 2.6 % |
| Perm Part Time | 14 | 14 | 0 | 0 | 0 | 14 | 0 | | 0 | |
| Temporary | 2 | 2 | 0 | 0 | 0 | 2 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,322,008.9 | 1,314,967.6 | 0.0 | 10,212.1 | 10,212.1 | 1,325,179.7 | 3,170.8 | 0.2 % | 10,212.1 | 0.8 % |
| Designated General (DGF) | 26,491.2 | 24,711.7 | 0.0 | 401.3 | 401.3 | 25,113.0 | -1,378.2 | -5.2 % | 401.3 | 1.6 % |
| Other State Funds (Other) | 64,823.7 | 61,874.4 | 0.0 | 2,487.6 | 2,487.6 | 64,362.0 | -461.7 | -0.7 % | 2,487.6 | 4.0 % |
| Federal Receipts (Fed) | 251,133.1 | 255,419.9 | 0.0 | 806.6 | 806.6 | 256,226.5 | 5,093.4 | 2.0 % | 806.6 | 0.3 % |

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

Numbers and Language

Agency: Department of Environmental Conservation

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------|----------------------------------|---------|
| Total | 81,251.9 | 78,136.9 | 0.0 | 3,426.0 | 3,426.0 | 81,562.9 | 311.0 | 0.4 % | 3,426.0 | 4.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 55,991.8 | 56,860.7 | 0.0 | 175.5 | 175.5 | 57,036.2 | 1,044.4 | 1.9 % | 175.5 | 0.3 % |
| 2 Travel | 1,400.2 | 998.8 | 0.0 | 25.5 | 25.5 | 1,024.3 | -375.9 | -26.8 % | 25.5 | 2.6 % |
| 3 Services | 20,505.0 | 16,926.8 | 0.0 | 3,220.7 | 3,220.7 | 20,147.5 | -357.5 | -1.7 % | 3,220.7 | 19.0 % |
| 4 Commodities | 935.2 | 930.9 | 0.0 | 4.3 | 4.3 | 935.2 | 0.0 | | 4.3 | 0.5 % |
| 5 Capital Outlay | 94.5 | 94.5 | 0.0 | 0.0 | 0.0 | 94.5 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 2,325.2 | 2,325.2 | 0.0 | 0.0 | 0.0 | 2,325.2 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 23,356.3 | 23,670.6 | 0.0 | 0.0 | 0.0 | 23,670.6 | 314.3 | 1.3 % | 0.0 | |
| 1003 GF/Match (UGF) | 4,440.9 | 4,650.6 | 0.0 | 0.0 | 0.0 | 4,650.6 | 209.7 | 4.7 % | 0.0 | |
| 1004 Gen Fund (UGF) | 10,950.9 | 10,746.6 | 0.0 | 0.0 | 0.0 | 10,746.6 | -204.3 | -1.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 8,802.0 | 8,901.3 | 0.0 | 0.0 | 0.0 | 8,901.3 | 99.3 | 1.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,730.6 | 1,521.5 | 0.0 | 0.0 | 0.0 | 1,521.5 | -209.1 | -12.1 % | 0.0 | |
| 1018 EVOS Civil (Other) | 6.9 | 6.9 | 0.0 | 0.0 | 0.0 | 6.9 | 0.0 | | 0.0 | |
| 1052 Oil/Haz Fd (DGF) | 16,117.9 | 16,243.2 | 0.0 | 0.0 | 0.0 | 16,243.2 | 125.3 | 0.8 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,759.7 | 3,532.4 | 0.0 | 0.0 | 0.0 | 3,532.4 | -227.3 | -6.0 % | 0.0 | |
| 1093 Clean Air (Other) | 4,558.1 | 4,588.0 | 0.0 | 0.0 | 0.0 | 4,588.0 | 29.9 | 0.7 % | 0.0 | |
| 1108 Stat Desig (Other) | 63.3 | 78.3 | 0.0 | 0.0 | 0.0 | 78.3 | 15.0 | 23.7 % | 0.0 | |
| 1166 Vessel Com (Other) | 1,802.5 | 1,926.5 | 0.0 | 0.0 | 0.0 | 1,926.5 | 124.0 | 6.9 % | 0.0 | |
| 1205 Ocn Ranger (Other) | 3,846.8 | 420.8 | 0.0 | 3,426.0 | 3,426.0 | 3,846.8 | 0.0 | | 3,426.0 | 814.2 % |
| 1230 CleanAdmin (Other) | 1,260.9 | 1,282.5 | 0.0 | 0.0 | 0.0 | 1,282.5 | 21.6 | 1.7 % | 0.0 | |
| 1231 DrinkAdmin (Other) | 462.5 | 471.2 | 0.0 | 0.0 | 0.0 | 471.2 | 8.7 | 1.9 % | 0.0 | |
| 1232 ISPF-I/A (Other) | 30.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.5 | -100.0 % | 0.0 | |
| 1236 AK LNG I/A (Other) | 62.1 | 96.5 | 0.0 | 0.0 | 0.0 | 96.5 | 34.4 | 55.4 % | 0.0 | |

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

Numbers and Language

Agency: Department of Environmental Conservation

| | <u>[1]</u> <u>19MgtPIn</u> | <u>[2]</u> <u>20Budget</u> | <u>[3]</u> <u>19_HB2001Supp</u> | <u>[4]</u> <u>HB2001OpHSE</u> | <u>[5]</u> <u>SEN HB2001</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>20Budget to 20 OP T</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------------|----------------------------------|---------------------------------|------------------------------|--|--------|--|--------|
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 484 | 482 | 0 | 0 | 0 | 482 | -2 | -0.4 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 1 | 1 | 0 | 0 | 0 | 1 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 15,391.8 | 15,397.2 | 0.0 | 0.0 | 0.0 | 15,397.2 | 5.4 | | 0.0 | |
| Designated General (DGF) | 24,919.9 | 25,144.5 | 0.0 | 0.0 | 0.0 | 25,144.5 | 224.6 | 0.9 % | 0.0 | |
| Other State Funds (Other) | 17,583.9 | 13,924.6 | 0.0 | 3,426.0 | 3,426.0 | 17,350.6 | -233.3 | -1.3 % | 3,426.0 | 24.6 % |
| Federal Receipts (Fed) | 23,356.3 | 23,670.6 | 0.0 | 0.0 | 0.0 | 23,670.6 | 314.3 | 1.3 % | 0.0 | |

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

Numbers and Language

Agency: Department of Fish and Game

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------|----------------------------------|--------|
| Total | 202,085.3 | 201,956.5 | 0.0 | 2,890.9 | 2,890.9 | 204,847.4 | 2,762.1 | 1.4 % | 2,890.9 | 1.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 123,992.3 | 124,806.0 | 0.0 | 1,395.3 | 1,395.3 | 126,201.3 | 2,209.0 | 1.8 % | 1,395.3 | 1.1 % |
| 2 Travel | 3,797.2 | 2,209.0 | 0.0 | 1,055.6 | 1,055.6 | 3,264.6 | -532.6 | -14.0 % | 1,055.6 | 47.8 % |
| 3 Services | 62,346.3 | 62,327.0 | 0.0 | 140.0 | 140.0 | 62,467.0 | 120.7 | 0.2 % | 140.0 | 0.2 % |
| 4 Commodities | 10,582.5 | 10,747.5 | 0.0 | 0.0 | 0.0 | 10,747.5 | 165.0 | 1.6 % | 0.0 | |
| 5 Capital Outlay | 1,367.0 | 1,367.0 | 0.0 | 0.0 | 0.0 | 1,367.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 500.0 | 0.0 | 300.0 | 300.0 | 800.0 | 800.0 | >999 % | 300.0 | 60.0 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 67,812.5 | 69,024.0 | 0.0 | 619.9 | 619.9 | 69,643.9 | 1,831.4 | 2.7 % | 619.9 | 0.9 % |
| 1003 GF/Match (UGF) | 1,044.3 | 1,053.0 | 0.0 | 1.5 | 1.5 | 1,054.5 | 10.2 | 1.0 % | 1.5 | 0.1 % |
| 1004 Gen Fund (UGF) | 50,539.0 | 50,298.3 | 0.0 | 1,535.3 | 1,535.3 | 51,833.6 | 1,294.6 | 2.6 % | 1,535.3 | 3.1 % |
| 1005 GF/Prgm (DGF) | 2,555.9 | 2,564.1 | 0.0 | 20.5 | 20.5 | 2,584.6 | 28.7 | 1.1 % | 20.5 | 0.8 % |
| 1007 I/A Rcpts (Other) | 18,135.0 | 17,264.5 | 0.0 | 37.1 | 37.1 | 17,301.6 | -833.4 | -4.6 % | 37.1 | 0.2 % |
| 1018 EVOS Civil (Other) | 2,490.3 | 2,477.2 | 0.0 | 0.5 | 0.5 | 2,477.7 | -12.6 | -0.5 % | 0.5 | |
| 1024 Fish/Game (Other) | 32,309.3 | 32,657.8 | 0.0 | 567.8 | 567.8 | 33,225.6 | 916.3 | 2.8 % | 567.8 | 1.7 % |
| 1055 IA/OIL HAZ (Other) | 109.9 | 110.4 | 0.0 | 0.0 | 0.0 | 110.4 | 0.5 | 0.5 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,791.5 | 5,580.7 | 0.0 | 0.0 | 0.0 | 5,580.7 | 789.2 | 16.5 % | 0.0 | |
| 1108 Stat Desig (Other) | 8,717.3 | 8,755.2 | 0.0 | 81.5 | 81.5 | 8,836.7 | 119.4 | 1.4 % | 81.5 | 0.9 % |
| 1109 Test Fish (DGF) | 3,403.2 | 3,419.3 | 0.0 | 12.5 | 12.5 | 3,431.8 | 28.6 | 0.8 % | 12.5 | 0.4 % |
| 1134 F&G CFP (DGF) | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400.0 | -100.0 % | 0.0 | |
| 1199 Sportfish (Other) | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | | 0.0 | |
| 1201 CFEC Rcpts (DGF) | 7,130.1 | 8,252.0 | 0.0 | 14.3 | 14.3 | 8,266.3 | 1,136.2 | 15.9 % | 14.3 | 0.2 % |
| 1223 CharterRLF (DGF) | 2,147.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,147.0 | -100.0 % | 0.0 | |

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

Numbers and Language

Agency: Department of Fish and Game

| | <u>[1] 19MgtPIn</u> | <u>[2] 20Budget</u> | <u>[3] 19_HB2001Supp</u> | <u>[4] HB2001OpHSE</u> | <u>[5] SEN HB2001</u> | <u>[6] 20 OP T</u> | <u>[6] - [1] 19MgtPIn to 20 OP T</u> | | <u>[6] - [2] 20Budget to 20 OP T</u> | |
|----------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|--------|--|-------|
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 830 | 830 | 0 | 2 | 2 | 832 | 2 | 0.2 % | 2 | 0.2 % |
| Perm Part Time | 619 | 615 | 0 | 0 | 0 | 615 | -4 | -0.6 % | 0 | |
| Temporary | 6 | 6 | 0 | 0 | 0 | 6 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 51,583.3 | 51,351.3 | 0.0 | 1,536.8 | 1,536.8 | 52,888.1 | 1,304.8 | 2.5 % | 1,536.8 | 3.0 % |
| Designated General (DGF) | 15,636.2 | 14,235.4 | 0.0 | 47.3 | 47.3 | 14,282.7 | -1,353.5 | -8.7 % | 47.3 | 0.3 % |
| Other State Funds (Other) | 67,053.3 | 67,345.8 | 0.0 | 686.9 | 686.9 | 68,032.7 | 979.4 | 1.5 % | 686.9 | 1.0 % |
| Federal Receipts (Fed) | 67,812.5 | 69,024.0 | 0.0 | 619.9 | 619.9 | 69,643.9 | 1,831.4 | 2.7 % | 619.9 | 0.9 % |

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

Numbers and Language

Agency: Office of the Governor

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|--|
| Total | 28,751.5 | 28,341.9 | 0.0 | 0.0 | 0.0 | 28,341.9 | -409.6 -1.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 18,578.7 | 21,281.4 | 0.0 | 0.0 | 0.0 | 21,281.4 | 2,702.7 14.5 % | 0.0 | |
| 2 Travel | 1,053.8 | 408.3 | 0.0 | 0.0 | 0.0 | 408.3 | -645.5 -61.3 % | 0.0 | |
| 3 Services | 8,644.8 | 6,174.2 | 0.0 | 0.0 | 0.0 | 6,174.2 | -2,470.6 -28.6 % | 0.0 | |
| 4 Commodities | 466.2 | 470.0 | 0.0 | 0.0 | 0.0 | 470.0 | 3.8 0.8 % | 0.0 | |
| 5 Capital Outlay | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 230.0 | 229.0 | 0.0 | 0.0 | 0.0 | 229.0 | -1.0 -0.4 % | 0.0 | |
| 1004 Gen Fund (UGF) | 27,683.2 | 23,941.1 | 0.0 | 0.0 | 0.0 | 23,941.1 | -3,742.1 -13.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 103.5 | 3,465.1 | 0.0 | 0.0 | 0.0 | 3,465.1 | 3,361.6 >999 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 479.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -479.5 -100.0 % | 0.0 | |
| 1185 Elect Fund (Other) | 255.3 | 706.7 | 0.0 | 0.0 | 0.0 | 706.7 | 451.4 176.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 136 | 152 | 0 | 0 | 0 | 152 | 16 11.8 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 23 | 23 | 0 | 0 | 0 | 23 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 27,683.2 | 23,941.1 | 0.0 | 0.0 | 0.0 | 23,941.1 | -3,742.1 -13.5 % | 0.0 | |
| Other State Funds (Other) | 838.3 | 4,171.8 | 0.0 | 0.0 | 0.0 | 4,171.8 | 3,333.5 397.7 % | 0.0 | |
| Federal Receipts (Fed) | 230.0 | 229.0 | 0.0 | 0.0 | 0.0 | 229.0 | -1.0 -0.4 % | 0.0 | |

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------|----------------------------------|--------|
| Total | 3,249,951.5 | 3,086,216.2 | 800.0 | 115,659.6 | 115,659.6 | 3,201,875.8 | -48,075.7 | -1.5 % | 115,659.6 | 3.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 367,785.6 | 357,876.7 | 0.0 | 2,000.0 | 2,000.0 | 359,876.7 | -7,908.9 | -2.2 % | 2,000.0 | 0.6 % |
| 2 Travel | 6,151.3 | 4,914.0 | 0.0 | 49.1 | 49.1 | 4,963.1 | -1,188.2 | -19.3 % | 49.1 | 1.0 % |
| 3 Services | 178,212.8 | 223,463.1 | 0.0 | 0.0 | 0.0 | 223,463.1 | 45,250.3 | 25.4 % | 0.0 | |
| 4 Commodities | 41,861.1 | 30,715.0 | 0.0 | 0.0 | 0.0 | 30,715.0 | -11,146.1 | -26.6 % | 0.0 | |
| 5 Capital Outlay | 1,426.0 | 1,396.0 | 0.0 | 0.0 | 0.0 | 1,396.0 | -30.0 | -2.1 % | 0.0 | |
| 7 Grants, Benefits | 2,654,514.7 | 2,467,851.4 | 800.0 | 86,606.0 | 86,606.0 | 2,554,457.4 | -100,057.3 | -3.8 % | 86,606.0 | 3.5 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 27,004.5 | 27,004.5 | 27,004.5 | 27,004.5 | >999 % | 27,004.5 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,891,447.7 | 1,906,913.1 | 0.0 | 35.9 | 35.9 | 1,906,949.0 | 15,501.3 | 0.8 % | 35.9 | |
| 1003 GF/Match (UGF) | 756,568.8 | 582,997.6 | 0.0 | 84,475.7 | 84,475.7 | 667,473.3 | -89,095.5 | -11.8 % | 84,475.7 | 14.5 % |
| 1004 Gen Fund (UGF) | 219,301.4 | 200,341.8 | 800.0 | 25,034.8 | 25,034.8 | 225,376.6 | 6,075.2 | 2.8 % | 25,034.8 | 12.5 % |
| 1005 GF/Prgm (DGF) | 33,906.7 | 44,590.5 | 0.0 | 0.0 | 0.0 | 44,590.5 | 10,683.8 | 31.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 74,707.0 | 110,065.8 | 0.0 | 7.3 | 7.3 | 110,073.1 | 35,366.1 | 47.3 % | 7.3 | |
| 1013 AI/Drg RLF (Fed) | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 170,862.9 | 145,996.6 | 0.0 | 0.0 | 0.0 | 145,996.6 | -24,866.3 | -14.6 % | 0.0 | |
| 1050 PFD Fund (Other) | 17,724.7 | 17,724.7 | 0.0 | 0.0 | 0.0 | 17,724.7 | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,416.3 | 3,221.0 | 0.0 | 0.0 | 0.0 | 3,221.0 | -195.3 | -5.7 % | 0.0 | |
| 1092 MHTAAR (Other) | 5,949.2 | 5,817.9 | 0.0 | 5.9 | 5.9 | 5,823.8 | -125.4 | -2.1 % | 5.9 | 0.1 % |
| 1108 Stat Desig (Other) | 22,058.4 | 27,725.3 | 0.0 | 0.0 | 0.0 | 27,725.3 | 5,666.9 | 25.7 % | 0.0 | |
| 1168 Tob ED/CES (DGF) | 9,137.1 | 9,083.7 | 0.0 | 0.0 | 0.0 | 9,083.7 | -53.4 | -0.6 % | 0.0 | |
| 1169 PCE Endow (DGF) | 0.0 | 73.3 | 0.0 | 0.0 | 0.0 | 73.3 | 73.3 | >999 % | 0.0 | |
| 1171 Rest Just (Other) | 0.0 | 215.0 | 0.0 | 0.0 | 0.0 | 215.0 | 215.0 | >999 % | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 22,124.5 | 20,624.5 | 0.0 | 0.0 | 0.0 | 20,624.5 | -1,500.0 | -6.8 % | 0.0 | |
| 1188 Fed Unrstr (Fed) | 700.0 | 700.0 | 0.0 | 0.0 | 0.0 | 700.0 | 0.0 | | 0.0 | |
| 1238 VaccAssess (DGF) | 10,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,500.0 | -100.0 % | 0.0 | |
| 1246 RcdvsmFund (DGF) | 3,500.0 | 7,400.0 | 0.0 | 0.0 | 0.0 | 7,400.0 | 3,900.0 | 111.4 % | 0.0 | |
| 1247 MedRecover (DGF) | 219.8 | 219.8 | 0.0 | 0.0 | 0.0 | 219.8 | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

| | <u>[1]</u> <u>19MgtPIn</u> | <u>[2]</u> <u>20Budget</u> | <u>[3]</u> <u>19_HB2001Supp</u> | <u>[4]</u> <u>HB2001OpHSE</u> | <u>[5]</u> <u>SEN HB2001</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>20Budget to 20 OP T</u> | |
|------------------------------------|-------------------------------|-------------------------------|------------------------------------|----------------------------------|---------------------------------|------------------------------|--|----------|--|---------|
| <u>Funding Sources (continued)</u> | | | | | | | | | | |
| 1248 ACHI Fund (DGF) | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,000.0 | -100.0 % | 0.0 | |
| 1254 MET Fund (DGF) | 825.0 | 2,503.6 | 0.0 | 6,100.0 | 6,100.0 | 8,603.6 | 7,778.6 | 942.9 % | 6,100.0 | 243.6 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3,481 | 3,186 | 0 | 16 | 16 | 3,202 | -279 | -8.0 % | 16 | 0.5 % |
| Perm Part Time | 44 | 44 | 0 | 0 | 0 | 44 | 0 | | 0 | |
| Temporary | 85 | 68 | 0 | 2 | 2 | 70 | -15 | -17.6 % | 2 | 2.9 % |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,146,733.1 | 929,336.0 | 800.0 | 109,510.5 | 109,510.5 | 1,038,846.5 | -107,886.6 | -9.4 % | 109,510.5 | 11.8 % |
| Designated General (DGF) | 87,213.1 | 84,495.4 | 0.0 | 6,100.0 | 6,100.0 | 90,595.4 | 3,382.3 | 3.9 % | 6,100.0 | 7.2 % |
| Other State Funds (Other) | 123,855.6 | 164,769.7 | 0.0 | 13.2 | 13.2 | 164,782.9 | 40,927.3 | 33.0 % | 13.2 | |
| Federal Receipts (Fed) | 1,892,149.7 | 1,907,615.1 | 0.0 | 35.9 | 35.9 | 1,907,651.0 | 15,501.3 | 0.8 % | 35.9 | |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [1] % | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------|----------------------------------|
| Total | 148,075.5 | 150,588.7 | 0.0 | 0.0 | 0.0 | 150,588.7 | 2,513.2 | 1.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 74,034.7 | 75,527.6 | 0.0 | 0.0 | 0.0 | 75,527.6 | 1,492.9 | 2.0 % | 0.0 |
| 2 Travel | 860.7 | 597.5 | 0.0 | 0.0 | 0.0 | 597.5 | -263.2 | -30.6 % | 0.0 |
| 3 Services | 31,931.8 | 32,884.2 | 0.0 | 0.0 | 0.0 | 32,884.2 | 952.4 | 3.0 % | 0.0 |
| 4 Commodities | 2,456.2 | 2,565.4 | 0.0 | 0.0 | 0.0 | 2,565.4 | 109.2 | 4.4 % | 0.0 |
| 5 Capital Outlay | 270.9 | 266.9 | 0.0 | 0.0 | 0.0 | 266.9 | -4.0 | -1.5 % | 0.0 |
| 7 Grants, Benefits | 38,521.2 | 38,747.1 | 0.0 | 0.0 | 0.0 | 38,747.1 | 225.9 | 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) | 74,507.3 | 76,196.8 | 0.0 | 0.0 | 0.0 | 76,196.8 | 1,689.5 | 2.3 % | 0.0 |
| 1003 GF/Match (UGF) | 6,878.8 | 6,957.1 | 0.0 | 0.0 | 0.0 | 6,957.1 | 78.3 | 1.1 % | 0.0 |
| 1004 Gen Fund (UGF) | 13,818.4 | 13,889.5 | 0.0 | 0.0 | 0.0 | 13,889.5 | 71.1 | 0.5 % | 0.0 |
| 1005 GF/Prgm (DGF) | 3,513.1 | 3,652.1 | 0.0 | 0.0 | 0.0 | 3,652.1 | 139.0 | 4.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 15,554.0 | 15,690.9 | 0.0 | 0.0 | 0.0 | 15,690.9 | 136.9 | 0.9 % | 0.0 |
| 1031 Sec Injury (DGF) | 3,248.1 | 2,851.2 | 0.0 | 0.0 | 0.0 | 2,851.2 | -396.9 | -12.2 % | 0.0 |
| 1032 Fish Fund (DGF) | 1,389.6 | 1,408.0 | 0.0 | 0.0 | 0.0 | 1,408.0 | 18.4 | 1.3 % | 0.0 |
| 1049 Trng Bldg (DGF) | 765.2 | 771.7 | 0.0 | 0.0 | 0.0 | 771.7 | 6.5 | 0.8 % | 0.0 |
| 1054 STEP (DGF) | 8,457.4 | 8,473.0 | 0.0 | 0.0 | 0.0 | 8,473.0 | 15.6 | 0.2 % | 0.0 |
| 1061 CIP Rcpts (Other) | 98.0 | 99.8 | 0.0 | 0.0 | 0.0 | 99.8 | 1.8 | 1.8 % | 0.0 |
| 1092 MHTAAR (Other) | 204.5 | 75.0 | 0.0 | 0.0 | 0.0 | 75.0 | -129.5 | -63.3 % | 0.0 |
| 1108 Stat Desig (Other) | 1,122.8 | 1,142.0 | 0.0 | 0.0 | 0.0 | 1,142.0 | 19.2 | 1.7 % | 0.0 |
| 1117 VocRehab F (Other) | 125.0 | 124.2 | 0.0 | 0.0 | 0.0 | 124.2 | -0.8 | -0.6 % | 0.0 |
| 1151 VoTech Ed (DGF) | 6,141.5 | 6,888.0 | 0.0 | 0.0 | 0.0 | 6,888.0 | 746.5 | 12.2 % | 0.0 |
| 1157 Wrkrs Safe (DGF) | 9,194.5 | 9,272.2 | 0.0 | 0.0 | 0.0 | 9,272.2 | 77.7 | 0.8 % | 0.0 |
| 1172 Bldg Safe (DGF) | 2,082.4 | 2,120.5 | 0.0 | 0.0 | 0.0 | 2,120.5 | 38.1 | 1.8 % | 0.0 |
| 1203 WCBenGF (DGF) | 774.9 | 778.5 | 0.0 | 0.0 | 0.0 | 778.5 | 3.6 | 0.5 % | 0.0 |
| 1237 VocRehab S (DGF) | 200.0 | 198.2 | 0.0 | 0.0 | 0.0 | 198.2 | -1.8 | -0.9 % | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>[1]</u> <u>19MgtPIn</u> | <u>[2]</u> <u>20Budget</u> | <u>[3]</u> <u>19_HB2001Supp</u> | <u>[4]</u> <u>HB2001OpHSE</u> | <u>[5]</u> <u>SEN HB2001</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>20Budget to 20 OP T</u> |
|----------------------------|-------------------------------|-------------------------------|------------------------------------|----------------------------------|---------------------------------|------------------------------|--|---------|--|
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 677 | 669 | 0 | 0 | 0 | 669 | -8 | -1.2 % | 0 |
| Perm Part Time | 50 | 50 | 0 | 0 | 0 | 50 | 0 | | 0 |
| Temporary | 7 | 6 | 0 | 0 | 0 | 6 | -1 | -14.3 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 20,697.2 | 20,846.6 | 0.0 | 0.0 | 0.0 | 20,846.6 | 149.4 | 0.7 % | 0.0 |
| Designated General (DGF) | 35,766.7 | 36,413.4 | 0.0 | 0.0 | 0.0 | 36,413.4 | 646.7 | 1.8 % | 0.0 |
| Other State Funds (Other) | 17,104.3 | 17,131.9 | 0.0 | 0.0 | 0.0 | 17,131.9 | 27.6 | 0.2 % | 0.0 |
| Federal Receipts (Fed) | 74,507.3 | 76,196.8 | 0.0 | 0.0 | 0.0 | 76,196.8 | 1,689.5 | 2.3 % | 0.0 |

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

Numbers and Language

Agency: Department of Law

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|---------|----------------------------------|-------|
| Total | 87,313.0 | 88,396.9 | 0.0 | 1,058.3 | 1,058.3 | 89,455.2 | 2,142.2 | 2.5 % | 1,058.3 | 1.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 65,777.5 | 68,463.2 | 0.0 | 1,058.3 | 1,058.3 | 69,521.5 | 3,744.0 | 5.7 % | 1,058.3 | 1.5 % |
| 2 Travel | 1,179.8 | 907.0 | 0.0 | 0.0 | 0.0 | 907.0 | -272.8 | -23.1 % | 0.0 | |
| 3 Services | 19,508.5 | 18,158.8 | 0.0 | 0.0 | 0.0 | 18,158.8 | -1,349.7 | -6.9 % | 0.0 | |
| 4 Commodities | 845.6 | 861.3 | 0.0 | 0.0 | 0.0 | 861.3 | 15.7 | 1.9 % | 0.0 | |
| 5 Capital Outlay | 1.6 | 6.6 | 0.0 | 0.0 | 0.0 | 6.6 | 5.0 | 312.5 % | 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) | 1,498.5 | 1,518.7 | 0.0 | 0.0 | 0.0 | 1,518.7 | 20.2 | 1.3 % | 0.0 | |
| 1003 GF/Match (UGF) | 510.3 | 517.0 | 0.0 | 0.0 | 0.0 | 517.0 | 6.7 | 1.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 50,979.3 | 49,595.6 | 0.0 | 1,058.3 | 1,058.3 | 50,653.9 | -325.4 | -0.6 % | 1,058.3 | 2.1 % |
| 1005 GF/Prgm (DGF) | 193.7 | 196.0 | 0.0 | 0.0 | 0.0 | 196.0 | 2.3 | 1.2 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 26,841.9 | 27,658.8 | 0.0 | 0.0 | 0.0 | 27,658.8 | 816.9 | 3.0 % | 0.0 | |
| 1037 GF/MH (UGF) | 100.2 | 100.1 | 0.0 | 0.0 | 0.0 | 100.1 | -0.1 | -0.1 % | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 457.3 | 456.3 | 0.0 | 0.0 | 0.0 | 456.3 | -1.0 | -0.2 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 506.2 | 505.8 | 0.0 | 0.0 | 0.0 | 505.8 | -0.4 | -0.1 % | 0.0 | |
| 1105 PF Gross (Other) | 2,619.1 | 2,617.7 | 0.0 | 0.0 | 0.0 | 2,617.7 | -1.4 | -0.1 % | 0.0 | |
| 1108 Stat Desig (Other) | 918.0 | 916.5 | 0.0 | 0.0 | 0.0 | 916.5 | -1.5 | -0.2 % | 0.0 | |
| 1141 RCA Rcpts (DGF) | 2,360.6 | 2,384.1 | 0.0 | 0.0 | 0.0 | 2,384.1 | 23.5 | 1.0 % | 0.0 | |
| 1162 AOGCC Rct (DGF) | 225.0 | 224.8 | 0.0 | 0.0 | 0.0 | 224.8 | -0.2 | -0.1 % | 0.0 | |
| 1168 Tob ED/CES (DGF) | 102.9 | 102.8 | 0.0 | 0.0 | 0.0 | 102.8 | -0.1 | -0.1 % | 0.0 | |
| 1169 PCE Endow (DGF) | 0.0 | 1,602.7 | 0.0 | 0.0 | 0.0 | 1,602.7 | 1,602.7 | >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 507 | 521 | 0 | 8 | 8 | 529 | 22 | 4.3 % | 8 | 1.5 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

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

Numbers and Language

Agency: Department of Law

| | <u>[1]</u> <u>19MgtPIn</u> | <u>[2]</u> <u>20Budget</u> | <u>[3]</u> <u>19_HB2001Supp</u> | <u>[4]</u> <u>HB2001OpHSE</u> | <u>[5]</u> <u>SEN HB2001</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>20Budget to 20 OP T</u> | | |
|----------------------------|-------------------------------|-------------------------------|------------------------------------|----------------------------------|---------------------------------|------------------------------|--|--|---------|-------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 51,589.8 | 50,212.7 | 0.0 | 1,058.3 | 1,058.3 | 51,271.0 | -318.8 | -0.6 % | 1,058.3 | 2.1 % |
| Designated General (DGF) | 2,882.2 | 4,510.4 | 0.0 | 0.0 | 0.0 | 4,510.4 | 1,628.2 | 56.5 % | 0.0 | |
| Other State Funds (Other) | 31,342.5 | 32,155.1 | 0.0 | 0.0 | 0.0 | 32,155.1 | 812.6 | 2.6 % | 0.0 | |
| Federal Receipts (Fed) | 1,498.5 | 1,518.7 | 0.0 | 0.0 | 0.0 | 1,518.7 | 20.2 | 1.3 % | 0.0 | |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [1] % | [6] - [2] 20Budget to 20 OP T | [6] - [2] % |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------|----------------------------------|----------------|
| Total | 58,126.5 | 58,951.1 | 0.0 | 141.2 | 241.2 | 59,192.3 | 1,065.8 | 1.8 % | 241.2 | 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 29,562.8 | 29,827.5 | 0.0 | 98.9 | 98.9 | 29,926.4 | 363.6 | 1.2 % | 98.9 | 0.3 % |
| 2 Travel | 1,004.8 | 947.2 | 0.0 | 42.3 | 42.3 | 989.5 | -15.3 | -1.5 % | 42.3 | 4.5 % |
| 3 Services | 22,121.1 | 22,261.7 | 0.0 | 0.0 | 0.0 | 22,261.7 | 140.6 | 0.6 % | 0.0 | |
| 4 Commodities | 2,816.6 | 3,310.4 | 0.0 | 0.0 | 0.0 | 3,310.4 | 493.8 | 17.5 % | 0.0 | |
| 5 Capital Outlay | 118.8 | 94.1 | 0.0 | 0.0 | 0.0 | 94.1 | -24.7 | -20.8 % | 0.0 | |
| 7 Grants, Benefits | 2,502.4 | 2,510.2 | 0.0 | 0.0 | 100.0 | 2,610.2 | 107.8 | 4.3 % | 100.0 | 4.0 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 30,942.9 | 31,421.9 | 0.0 | 98.9 | 98.9 | 31,520.8 | 577.9 | 1.9 % | 98.9 | 0.3 % |
| 1003 GF/Match (UGF) | 7,948.2 | 8,020.3 | 0.0 | 0.0 | 0.0 | 8,020.3 | 72.1 | 0.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 9,021.7 | 8,284.5 | 0.0 | 0.0 | 100.0 | 8,384.5 | -637.2 | -7.1 % | 100.0 | 1.2 % |
| 1005 GF/Prgm (DGF) | 28.4 | 28.4 | 0.0 | 0.0 | 0.0 | 28.4 | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 5,111.3 | 5,851.1 | 0.0 | 0.0 | 0.0 | 5,851.1 | 739.8 | 14.5 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,670.7 | 1,669.2 | 0.0 | 0.0 | 0.0 | 1,669.2 | -1.5 | -0.1 % | 0.0 | |
| 1101 AAC Fund (Other) | 2,957.1 | 2,829.5 | 0.0 | 42.3 | 42.3 | 2,871.8 | -85.3 | -2.9 % | 42.3 | 1.5 % |
| 1108 Stat Desig (Other) | 435.0 | 835.0 | 0.0 | 0.0 | 0.0 | 835.0 | 400.0 | 92.0 % | 0.0 | |
| 1181 Vets Endow (Other) | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 11.2 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 277 | 275 | 0 | 1 | 1 | 276 | -1 | -0.4 % | 1 | 0.4 % |
| Perm Part Time | 2 | 0 | 0 | 0 | 0 | 0 | -2 | -100.0 % | 0 | |
| Temporary | 2 | 0 | 0 | 0 | 0 | 0 | -2 | -100.0 % | 0 | |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

| | [1] <u>19MgtPIn</u> | [2] <u>20Budget</u> | [3] <u>19_HB2001Supp</u> | [4] <u>HB2001OpHSE</u> | [5] <u>SEN HB2001</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtPIn to 20 OP T</u> | [6] - [2] <u>20Budget to 20 OP T</u> | | |
|----------------------------|------------------------|------------------------|-----------------------------|---------------------------|--------------------------|-----------------------|---|---|-------|-------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 16,969.9 | 16,304.8 | 0.0 | 0.0 | 100.0 | 16,404.8 | -565.1 | -3.3 % | 100.0 | 0.6 % |
| Designated General (DGF) | 28.4 | 28.4 | 0.0 | 0.0 | 0.0 | 28.4 | 0.0 | | 0.0 | |
| Other State Funds (Other) | 10,185.3 | 11,196.0 | 0.0 | 42.3 | 42.3 | 11,238.3 | 1,053.0 | 10.3 % | 42.3 | 0.4 % |
| Federal Receipts (Fed) | 30,942.9 | 31,421.9 | 0.0 | 98.9 | 98.9 | 31,520.8 | 577.9 | 1.9 % | 98.9 | 0.3 % |

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

Numbers and Language

Agency: Department of Natural Resources

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|---------|----------------------------------|---------|
| Total | 160,888.0 | 158,010.2 | 0.0 | 4,230.2 | 4,230.2 | 162,240.4 | 1,352.4 | 0.8 % | 4,230.2 | 2.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 88,229.5 | 90,232.2 | 0.0 | 3,095.7 | 3,095.7 | 93,327.9 | 5,098.4 | 5.8 % | 3,095.7 | 3.4 % |
| 2 Travel | 1,965.1 | 1,722.3 | 0.0 | 61.8 | 61.8 | 1,784.1 | -181.0 | -9.2 % | 61.8 | 3.6 % |
| 3 Services | 61,298.9 | 56,365.6 | 0.0 | 706.1 | 706.1 | 57,071.7 | -4,227.2 | -6.9 % | 706.1 | 1.3 % |
| 4 Commodities | 8,358.8 | 8,865.3 | 0.0 | 155.7 | 155.7 | 9,021.0 | 662.2 | 7.9 % | 155.7 | 1.8 % |
| 5 Capital Outlay | 920.7 | 809.8 | 0.0 | 110.9 | 110.9 | 920.7 | 0.0 | | 110.9 | 13.7 % |
| 7 Grants, Benefits | 115.0 | 15.0 | 0.0 | 100.0 | 100.0 | 115.0 | 0.0 | | 100.0 | 666.7 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 25,244.7 | 23,795.2 | 0.0 | 1,559.9 | 1,559.9 | 25,355.1 | 110.4 | 0.4 % | 1,559.9 | 6.6 % |
| 1003 GF/Match (UGF) | 758.6 | 768.9 | 0.0 | 0.0 | 0.0 | 768.9 | 10.3 | 1.4 % | 0.0 | |
| 1004 Gen Fund (UGF) | 64,395.9 | 62,531.4 | 0.0 | 1,540.7 | 1,540.7 | 64,072.1 | -323.8 | -0.5 % | 1,540.7 | 2.5 % |
| 1005 GF/Prgm (DGF) | 22,024.0 | 22,891.2 | 0.0 | 540.9 | 540.9 | 23,432.1 | 1,408.1 | 6.4 % | 540.9 | 2.4 % |
| 1007 I/A Rcpts (Other) | 6,300.8 | 6,656.5 | 0.0 | 20.5 | 20.5 | 6,677.0 | 376.2 | 6.0 % | 20.5 | 0.3 % |
| 1018 EVOS Civil (Other) | 133.0 | 163.5 | 0.0 | 0.0 | 0.0 | 163.5 | 30.5 | 22.9 % | 0.0 | |
| 1021 Agric RLF (DGF) | 501.0 | 0.0 | 0.0 | 398.9 | 398.9 | 398.9 | -102.1 | -20.4 % | 398.9 | >999 % |
| 1055 IA/OIL HAZ (Other) | 50.0 | 47.8 | 0.0 | 0.0 | 0.0 | 47.8 | -2.2 | -4.4 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 5,422.9 | 5,315.0 | 0.0 | 0.0 | 0.0 | 5,315.0 | -107.9 | -2.0 % | 0.0 | |
| 1092 MHTAAR (Other) | 4,539.2 | 4,504.5 | 0.0 | 0.0 | 0.0 | 4,504.5 | -34.7 | -0.8 % | 0.0 | |
| 1105 PF Gross (Other) | 6,044.8 | 6,132.6 | 0.0 | 0.0 | 0.0 | 6,132.6 | 87.8 | 1.5 % | 0.0 | |
| 1108 Stat Desig (Other) | 12,975.9 | 12,984.3 | 0.0 | 0.0 | 0.0 | 12,984.3 | 8.4 | 0.1 % | 0.0 | |
| 1153 State Land (DGF) | 5,996.6 | 5,643.7 | 0.0 | 169.3 | 169.3 | 5,813.0 | -183.6 | -3.1 % | 169.3 | 3.0 % |
| 1154 Shore Fish (DGF) | 355.1 | 360.2 | 0.0 | 0.0 | 0.0 | 360.2 | 5.1 | 1.4 % | 0.0 | |
| 1155 Timber Rcp (DGF) | 1,005.6 | 1,013.0 | 0.0 | 0.0 | 0.0 | 1,013.0 | 7.4 | 0.7 % | 0.0 | |
| 1192 Mine Trust (Other) | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 30.0 | 0.0 | | 0.0 | |
| 1200 VehRntITax (DGF) | 4,142.0 | 4,200.9 | 0.0 | 0.0 | 0.0 | 4,200.9 | 58.9 | 1.4 % | 0.0 | |
| 1216 Boat Rcpts (DGF) | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | | 0.0 | |
| 1217 NGF Earn (Other) | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Natural Resources

| | <u>[1]</u> <u>19MgtPIn</u> | <u>[2]</u> <u>20Budget</u> | <u>[3]</u> <u>19_HB2001Supp</u> | <u>[4]</u> <u>HB2001OpHSE</u> | <u>[5]</u> <u>SEN HB2001</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>20Budget to 20 OP T</u> | |
|------------------------------------|-------------------------------|-------------------------------|------------------------------------|----------------------------------|---------------------------------|------------------------------|--|----------|--|-------|
| <u>Funding Sources (continued)</u> | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | 517.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -517.9 | -100.0 % | 0.0 | |
| 1236 AK LNG I/A (Other) | 0.0 | 521.5 | 0.0 | 0.0 | 0.0 | 521.5 | 521.5 | >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 624 | 597 | 0 | 18 | 18 | 615 | -9 | -1.4 % | 18 | 3.0 % |
| Perm Part Time | 215 | 233 | 0 | 1 | 1 | 234 | 19 | 8.8 % | 1 | 0.4 % |
| Temporary | 62 | 60 | 0 | 0 | 0 | 60 | -2 | -3.2 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 65,154.5 | 63,300.3 | 0.0 | 1,540.7 | 1,540.7 | 64,841.0 | -313.5 | -0.5 % | 1,540.7 | 2.4 % |
| Designated General (DGF) | 34,324.3 | 34,409.0 | 0.0 | 1,109.1 | 1,109.1 | 35,518.1 | 1,193.8 | 3.5 % | 1,109.1 | 3.2 % |
| Other State Funds (Other) | 36,164.5 | 36,505.7 | 0.0 | 20.5 | 20.5 | 36,526.2 | 361.7 | 1.0 % | 20.5 | 0.1 % |
| Federal Receipts (Fed) | 25,244.7 | 23,795.2 | 0.0 | 1,559.9 | 1,559.9 | 25,355.1 | 110.4 | 0.4 % | 1,559.9 | 6.6 % |

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

Numbers and Language

Agency: Department of Public Safety

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20Budget to 20 OP T | | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|---------|-------|
| Total | 197,606.1 | 215,529.2 | 0.0 | 3,500.0 | 3,500.0 | 219,029.2 | 21,423.1 | 10.8 % | 3,500.0 | 1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 113,138.9 | 125,188.1 | 0.0 | 0.0 | 0.0 | 125,188.1 | 12,049.2 | 10.6 % | 0.0 | |
| 2 Travel | 5,674.9 | 6,265.5 | 0.0 | 0.0 | 0.0 | 6,265.5 | 590.6 | 10.4 % | 0.0 | |
| 3 Services | 39,008.2 | 42,769.6 | 0.0 | 500.0 | 500.0 | 43,269.6 | 4,261.4 | 10.9 % | 500.0 | 1.2 % |
| 4 Commodities | 7,182.7 | 7,021.2 | 0.0 | 0.0 | 0.0 | 7,021.2 | -161.5 | -2.2 % | 0.0 | |
| 5 Capital Outlay | 1,346.7 | 1,815.1 | 0.0 | 0.0 | 0.0 | 1,815.1 | 468.4 | 34.8 % | 0.0 | |
| 7 Grants, Benefits | 31,254.7 | 32,469.7 | 0.0 | 3,000.0 | 3,000.0 | 35,469.7 | 4,215.0 | 13.5 % | 3,000.0 | 9.2 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16,487.6 | 25,659.6 | 0.0 | 0.0 | 0.0 | 25,659.6 | 9,172.0 | 55.6 % | 0.0 | |
| 1003 GF/Match (UGF) | 693.3 | 693.3 | 0.0 | 0.0 | 0.0 | 693.3 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 161,015.1 | 168,529.7 | 0.0 | 3,500.0 | 3,500.0 | 172,029.7 | 11,014.6 | 6.8 % | 3,500.0 | 2.1 % |
| 1005 GF/Prgm (DGF) | 6,301.0 | 6,500.7 | 0.0 | 0.0 | 0.0 | 6,500.7 | 199.7 | 3.2 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 8,479.0 | 9,021.8 | 0.0 | 0.0 | 0.0 | 9,021.8 | 542.8 | 6.4 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,359.1 | 2,362.7 | 0.0 | 0.0 | 0.0 | 2,362.7 | 3.6 | 0.2 % | 0.0 | |
| 1108 Stat Desig (Other) | 271.0 | 203.9 | 0.0 | 0.0 | 0.0 | 203.9 | -67.1 | -24.8 % | 0.0 | |
| 1169 PCE Endow (DGF) | 0.0 | 342.5 | 0.0 | 0.0 | 0.0 | 342.5 | 342.5 | >999 % | 0.0 | |
| 1171 Rest Just (Other) | 0.0 | 215.0 | 0.0 | 0.0 | 0.0 | 215.0 | 215.0 | >999 % | 0.0 | |
| 1246 RcdvsmFund (DGF) | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 805 | 809 | 0 | 0 | 0 | 809 | 4 | 0.5 % | 0 | |
| Perm Part Time | 18 | 18 | 0 | 0 | 0 | 18 | 0 | | 0 | |
| Temporary | 13 | 13 | 0 | 0 | 0 | 13 | 0 | | 0 | |

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

Numbers and Language

Agency: Department of Public Safety

| | <u>[1]</u> <u>19MgtPIn</u> | <u>[2]</u> <u>20Budget</u> | <u>[3]</u> <u>19_HB2001Supp</u> | <u>[4]</u> <u>HB2001OpHSE</u> | <u>[5]</u> <u>SEN HB2001</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>20Budget to 20 OP T</u> | | |
|----------------------------|-------------------------------|-------------------------------|------------------------------------|----------------------------------|---------------------------------|------------------------------|--|--|---------|-------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 161,708.4 | 169,223.0 | 0.0 | 3,500.0 | 3,500.0 | 172,723.0 | 11,014.6 | 6.8 % | 3,500.0 | 2.1 % |
| Designated General (DGF) | 8,301.0 | 8,843.2 | 0.0 | 0.0 | 0.0 | 8,843.2 | 542.2 | 6.5 % | 0.0 | |
| Other State Funds (Other) | 11,109.1 | 11,803.4 | 0.0 | 0.0 | 0.0 | 11,803.4 | 694.3 | 6.2 % | 0.0 | |
| Federal Receipts (Fed) | 16,487.6 | 25,659.6 | 0.0 | 0.0 | 0.0 | 25,659.6 | 9,172.0 | 55.6 % | 0.0 | |

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

Numbers and Language

Agency: Department of Revenue

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|---------|----------------------------------|-------|
| Total | 398,533.9 | 398,972.9 | 0.0 | 5,296.3 | 5,296.3 | 404,269.2 | 5,735.3 | 1.4 % | 5,296.3 | 1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 103,735.3 | 104,539.3 | 0.0 | 0.0 | 0.0 | 104,539.3 | 804.0 | 0.8 % | 0.0 | |
| 2 Travel | 2,537.5 | 1,841.6 | 0.0 | 0.0 | 0.0 | 1,841.6 | -695.9 | -27.4 % | 0.0 | |
| 3 Services | 252,119.7 | 251,952.9 | 0.0 | 5,296.3 | 5,296.3 | 257,249.2 | 5,129.5 | 2.0 % | 5,296.3 | 2.1 % |
| 4 Commodities | 3,588.5 | 3,586.2 | 0.0 | 0.0 | 0.0 | 3,586.2 | -2.3 | -0.1 % | 0.0 | |
| 5 Capital Outlay | 752.9 | 752.9 | 0.0 | 0.0 | 0.0 | 752.9 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 35,800.0 | 36,300.0 | 0.0 | 0.0 | 0.0 | 36,300.0 | 500.0 | 1.4 % | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 76,384.2 | 76,985.3 | 0.0 | 0.0 | 0.0 | 76,985.3 | 601.1 | 0.8 % | 0.0 | |
| 1003 GF/Match (UGF) | 7,297.2 | 7,403.2 | 0.0 | 0.0 | 0.0 | 7,403.2 | 106.0 | 1.5 % | 0.0 | |
| 1004 Gen Fund (UGF) | 17,489.4 | 17,645.8 | 0.0 | 0.0 | 0.0 | 17,645.8 | 156.4 | 0.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,738.1 | 1,762.3 | 0.0 | 0.0 | 0.0 | 1,762.3 | 24.2 | 1.4 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 9,821.3 | 9,844.5 | 0.0 | 0.0 | 0.0 | 9,844.5 | 23.2 | 0.2 % | 0.0 | |
| 1016 CSSD Fed (Fed) | 1,800.0 | 1,796.1 | 0.0 | 0.0 | 0.0 | 1,796.1 | -3.9 | -0.2 % | 0.0 | |
| 1017 Group Ben (Other) | 26,845.5 | 26,865.5 | 0.0 | 0.0 | 0.0 | 26,865.5 | 20.0 | 0.1 % | 0.0 | |
| 1027 IntAirport (Other) | 34.7 | 38.6 | 0.0 | 0.0 | 0.0 | 38.6 | 3.9 | 11.2 % | 0.0 | |
| 1029 PERS Trust (Other) | 22,305.0 | 22,275.3 | 0.0 | 0.0 | 0.0 | 22,275.3 | -29.7 | -0.1 % | 0.0 | |
| 1034 Teach Ret (Other) | 10,371.7 | 10,354.5 | 0.0 | 0.0 | 0.0 | 10,354.5 | -17.2 | -0.2 % | 0.0 | |
| 1037 GF/MH (UGF) | 500.8 | 465.5 | 0.0 | 0.0 | 0.0 | 465.5 | -35.3 | -7.0 % | 0.0 | |
| 1042 Jud Retire (Other) | 367.5 | 367.0 | 0.0 | 0.0 | 0.0 | 367.0 | -0.5 | -0.1 % | 0.0 | |
| 1045 Nat Guard (Other) | 241.2 | 241.1 | 0.0 | 0.0 | 0.0 | 241.1 | -0.1 | | 0.0 | |
| 1050 PFD Fund (Other) | 8,323.0 | 8,329.4 | 0.0 | 0.0 | 0.0 | 8,329.4 | 6.4 | 0.1 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,393.3 | 3,187.7 | 0.0 | 0.0 | 0.0 | 3,187.7 | -205.6 | -6.1 % | 0.0 | |
| 1066 Pub School (Other) | 125.5 | 274.3 | 0.0 | 0.0 | 0.0 | 274.3 | 148.8 | 118.6 % | 0.0 | |
| 1094 MHT Admin (Other) | 4,135.3 | 4,095.3 | 0.0 | 0.0 | 0.0 | 4,095.3 | -40.0 | -1.0 % | 0.0 | |
| 1103 AHFC Rcpts (Other) | 35,438.7 | 35,382.8 | 0.0 | 0.0 | 0.0 | 35,382.8 | -55.9 | -0.2 % | 0.0 | |
| 1104 AMBB Rcpts (Other) | 901.6 | 904.3 | 0.0 | 0.0 | 0.0 | 904.3 | 2.7 | 0.3 % | 0.0 | |

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

Numbers and Language

Agency: Department of Revenue

| | <u>[1]</u> <u>19MgtPIn</u> | <u>[2]</u> <u>20Budget</u> | <u>[3]</u> <u>19_HB2001Supp</u> | <u>[4]</u> <u>HB2001OpHSE</u> | <u>[5]</u> <u>SEN HB2001</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>20Budget to 20 OP T</u> | |
|------------------------------------|-------------------------------|-------------------------------|------------------------------------|----------------------------------|---------------------------------|------------------------------|--|--------|--|-------|
| <u>Funding Sources (continued)</u> | | | | | | | | | | |
| 1105 PF Gross (Other) | 168,667.8 | 168,397.0 | 0.0 | 5,296.3 | 5,296.3 | 173,693.3 | 5,025.5 | 3.0 % | 5,296.3 | 3.1 % |
| 1108 Stat Desig (Other) | 105.0 | 105.0 | 0.0 | 0.0 | 0.0 | 105.0 | 0.0 | | 0.0 | |
| 1133 CSSD Admin (Fed) | 1,387.4 | 1,392.7 | 0.0 | 0.0 | 0.0 | 1,392.7 | 5.3 | 0.4 % | 0.0 | |
| 1169 PCE Endow (DGF) | 359.7 | 359.7 | 0.0 | 0.0 | 0.0 | 359.7 | 0.0 | | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 832 | 827 | 0 | 0 | 0 | 827 | -5 | -0.6 % | 0 | |
| Perm Part Time | 33 | 31 | 0 | 0 | 0 | 31 | -2 | -6.1 % | 0 | |
| Temporary | 17 | 17 | 0 | 0 | 0 | 17 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 25,287.4 | 25,514.5 | 0.0 | 0.0 | 0.0 | 25,514.5 | 227.1 | 0.9 % | 0.0 | |
| Designated General (DGF) | 2,597.8 | 2,622.0 | 0.0 | 0.0 | 0.0 | 2,622.0 | 24.2 | 0.9 % | 0.0 | |
| Other State Funds (Other) | 291,077.1 | 290,662.3 | 0.0 | 5,296.3 | 5,296.3 | 295,958.6 | 4,881.5 | 1.7 % | 5,296.3 | 1.8 % |
| Federal Receipts (Fed) | 79,571.6 | 80,174.1 | 0.0 | 0.0 | 0.0 | 80,174.1 | 602.5 | 0.8 % | 0.0 | |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [1] % | [6] - [2] 20Budget to 20 OP T | [6] - [2] % |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------|----------------------------------|----------------|
| Total | 593,349.6 | 594,008.2 | 0.0 | 5,281.9 | 5,281.9 | 599,290.1 | 5,940.5 | 1.0 % | 5,281.9 | 0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 375,206.2 | 350,548.2 | 0.0 | 135.0 | 135.0 | 350,683.2 | -24,523.0 | -6.5 % | 135.0 | |
| 2 Travel | 4,918.2 | 3,974.7 | 0.0 | 0.0 | 0.0 | 3,974.7 | -943.5 | -19.2 % | 0.0 | |
| 3 Services | 132,695.6 | 156,726.5 | 0.0 | 146.9 | 146.9 | 156,873.4 | 24,177.8 | 18.2 % | 146.9 | 0.1 % |
| 4 Commodities | 79,807.2 | 81,942.3 | 0.0 | 0.0 | 0.0 | 81,942.3 | 2,135.1 | 2.7 % | 0.0 | |
| 5 Capital Outlay | 722.4 | 816.5 | 0.0 | 0.0 | 0.0 | 816.5 | 94.1 | 13.0 % | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | >999 % | 5,000.0 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,083.1 | 1,617.1 | 0.0 | 0.0 | 0.0 | 1,617.1 | -466.0 | -22.4 % | 0.0 | |
| 1004 Gen Fund (UGF) | 179,988.8 | 141,949.7 | 0.0 | 5,281.9 | 5,281.9 | 147,231.6 | -32,757.2 | -18.2 % | 5,281.9 | 3.7 % |
| 1005 GF/Prgm (DGF) | 4,852.2 | 4,945.0 | 0.0 | 0.0 | 0.0 | 4,945.0 | 92.8 | 1.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 4,113.1 | 43,787.0 | 0.0 | 0.0 | 0.0 | 43,787.0 | 39,673.9 | 964.6 % | 0.0 | |
| 1026 HwyCapital (Other) | 35,407.6 | 35,497.1 | 0.0 | 0.0 | 0.0 | 35,497.1 | 89.5 | 0.3 % | 0.0 | |
| 1027 IntAirport (Other) | 91,811.3 | 93,041.9 | 0.0 | 0.0 | 0.0 | 93,041.9 | 1,230.6 | 1.3 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 164,462.0 | 167,399.3 | 0.0 | 0.0 | 0.0 | 167,399.3 | 2,937.3 | 1.8 % | 0.0 | |
| 1076 Marine Hwy (DGF) | 51,697.6 | 48,108.1 | 0.0 | 0.0 | 0.0 | 48,108.1 | -3,589.5 | -6.9 % | 0.0 | |
| 1108 Stat Desig (Other) | 552.8 | 360.3 | 0.0 | 0.0 | 0.0 | 360.3 | -192.5 | -34.8 % | 0.0 | |
| 1190 Adak Air (Fed) | 52.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -52.0 | -100.0 % | 0.0 | |
| 1200 VehRntlTax (DGF) | 5,497.3 | 6,329.5 | 0.0 | 0.0 | 0.0 | 6,329.5 | 832.2 | 15.1 % | 0.0 | |
| 1214 WhitTunnel (Other) | 1,929.4 | 1,727.1 | 0.0 | 0.0 | 0.0 | 1,727.1 | -202.3 | -10.5 % | 0.0 | |
| 1215 UCR Rcpts (Other) | 518.5 | 526.2 | 0.0 | 0.0 | 0.0 | 526.2 | 7.7 | 1.5 % | 0.0 | |
| 1232 ISPF-I/A (Other) | 28.5 | 29.4 | 0.0 | 0.0 | 0.0 | 29.4 | 0.9 | 3.2 % | 0.0 | |
| 1239 AvFuel Tax (Other) | 4,738.4 | 4,765.9 | 0.0 | 0.0 | 0.0 | 4,765.9 | 27.5 | 0.6 % | 0.0 | |
| 1244 AirprtRcpts (Other) | 8,582.6 | 6,677.4 | 0.0 | 0.0 | 0.0 | 6,677.4 | -1,905.2 | -22.2 % | 0.0 | |
| 1245 AirPrt IA (Other) | 260.5 | 260.7 | 0.0 | 0.0 | 0.0 | 260.7 | 0.2 | 0.1 % | 0.0 | |
| 1249 Motor Fuel (DGF) | 36,773.9 | 36,986.5 | 0.0 | 0.0 | 0.0 | 36,986.5 | 212.6 | 0.6 % | 0.0 | |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

| | <u>[1]</u> <u>19MgtPIn</u> | <u>[2]</u> <u>20Budget</u> | <u>[3]</u> <u>19_HB2001Supp</u> | <u>[4]</u> <u>HB2001OpHSE</u> | <u>[5]</u> <u>SEN HB2001</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>20Budget to 20 OP T</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------------|----------------------------------|---------------------------------|------------------------------|--|---------|--|-------|
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2,924 | 2,920 | 0 | 1 | 1 | 2,921 | -3 | -0.1 % | 1 | |
| Perm Part Time | 331 | 328 | 0 | 1 | 1 | 329 | -2 | -0.6 % | 1 | 0.3 % |
| Temporary | 133 | 138 | 0 | 0 | 0 | 138 | 5 | 3.8 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 179,988.8 | 141,949.7 | 0.0 | 5,281.9 | 5,281.9 | 147,231.6 | -32,757.2 | -18.2 % | 5,281.9 | 3.7 % |
| Designated General (DGF) | 98,821.0 | 96,369.1 | 0.0 | 0.0 | 0.0 | 96,369.1 | -2,451.9 | -2.5 % | 0.0 | |
| Other State Funds (Other) | 312,404.7 | 354,072.3 | 0.0 | 0.0 | 0.0 | 354,072.3 | 41,667.6 | 13.3 % | 0.0 | |
| Federal Receipts (Fed) | 2,135.1 | 1,617.1 | 0.0 | 0.0 | 0.0 | 1,617.1 | -518.0 | -24.3 % | 0.0 | |

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

Numbers and Language

Agency: University of Alaska

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|--|
| Total | 888,547.8 | 746,429.9 | 0.0 | 110,253.1 | 110,253.1 | 856,683.0 | -31,864.8 -3.6 % | 110,253.1 14.8 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 471,597.2 | 471,597.2 | 0.0 | 0.0 | 0.0 | 471,597.2 | 0.0 | 0.0 | |
| 2 Travel | 16,215.0 | 16,215.0 | 0.0 | 0.0 | 0.0 | 16,215.0 | 0.0 | 0.0 | |
| 3 Services | 271,933.1 | 265,068.3 | 0.0 | 0.0 | 0.0 | 265,068.3 | -6,864.8 -2.5 % | 0.0 | |
| 4 Commodities | 52,384.5 | 52,384.5 | 0.0 | 0.0 | 0.0 | 52,384.5 | 0.0 | 0.0 | |
| 5 Capital Outlay | 12,967.0 | 12,967.0 | 0.0 | 0.0 | 0.0 | 12,967.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 35,459.2 | 35,459.2 | 0.0 | 0.0 | 0.0 | 35,459.2 | 0.0 | 0.0 | |
| 8 Miscellaneous | 27,991.8 | -107,261.3 | 0.0 | 110,253.1 | 110,253.1 | 2,991.8 | -25,000.0 -89.3 % | 110,253.1 -102.8 % | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 143,852.7 | 140,225.9 | 0.0 | 0.0 | 0.0 | 140,225.9 | -3,626.8 -2.5 % | 0.0 | |
| 1003 GF/Match (UGF) | 4,777.3 | 4,777.3 | 0.0 | 0.0 | 0.0 | 4,777.3 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 321,450.4 | 186,197.3 | 0.0 | 110,253.1 | 110,253.1 | 296,450.4 | -25,000.0 -7.8 % | 110,253.1 59.2 % | |
| 1007 I/A Rcpts (Other) | 16,201.1 | 14,616.0 | 0.0 | 0.0 | 0.0 | 14,616.0 | -1,585.1 -9.8 % | 0.0 | |
| 1037 GF/MH (UGF) | 805.8 | 805.8 | 0.0 | 0.0 | 0.0 | 805.8 | 0.0 | 0.0 | |
| 1048 Univ Rcpt (DGF) | 326,203.8 | 326,203.8 | 0.0 | 0.0 | 0.0 | 326,203.8 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 10,530.7 | 8,181.0 | 0.0 | 0.0 | 0.0 | 8,181.0 | -2,349.7 -22.3 % | 0.0 | |
| 1092 MHTAAR (Other) | 1,677.6 | 1,681.5 | 0.0 | 0.0 | 0.0 | 1,681.5 | 3.9 0.2 % | 0.0 | |
| 1151 VoTech Ed (DGF) | 4,926.4 | 5,619.3 | 0.0 | 0.0 | 0.0 | 5,619.3 | 692.9 14.1 % | 0.0 | |
| 1174 UA I/A (Other) | 58,121.0 | 58,121.0 | 0.0 | 0.0 | 0.0 | 58,121.0 | 0.0 | 0.0 | |
| 1234 LicPlates (DGF) | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3,993 | 3,994 | 0 | 0 | 0 | 3,994 | 1 | 0 | |
| Perm Part Time | 189 | 189 | 0 | 0 | 0 | 189 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

| | [1] <u>19MgtPIn</u> | [2] <u>20Budget</u> | [3] <u>19_HB2001Supp</u> | [4] <u>HB2001OpHSE</u> | [5] <u>SEN HB2001</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtPIn to 20 OP T</u> | [6] - [2] <u>20Budget to 20 OP T</u> | | |
|----------------------------|------------------------|------------------------|-----------------------------|---------------------------|--------------------------|-----------------------|---|---|-----------|--------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 327,033.5 | 191,780.4 | 0.0 | 110,253.1 | 110,253.1 | 302,033.5 | -25,000.0 | -7.6 % | 110,253.1 | 57.5 % |
| Designated General (DGF) | 331,131.2 | 331,824.1 | 0.0 | 0.0 | 0.0 | 331,824.1 | 692.9 | 0.2 % | 0.0 | |
| Other State Funds (Other) | 86,530.4 | 82,599.5 | 0.0 | 0.0 | 0.0 | 82,599.5 | -3,930.9 | -4.5 % | 0.0 | |
| Federal Receipts (Fed) | 143,852.7 | 140,225.9 | 0.0 | 0.0 | 0.0 | 140,225.9 | -3,626.8 | -2.5 % | 0.0 | |

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| Total | 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 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | -98.5 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Judiciary

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|--------|----------------------------------|----------|
| Total | 109,144.6 | 110,402.2 | 0.0 | 2,168.4 | 2,168.4 | 112,570.6 | 3,426.0 | 3.1 % | 2,168.4 | 2.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 82,281.7 | 83,393.2 | 0.0 | 1,764.3 | 1,764.3 | 85,157.5 | 2,875.8 | 3.5 % | 1,764.3 | 2.1 % |
| 2 Travel | 1,473.6 | 1,541.6 | 0.0 | 5.0 | 5.0 | 1,546.6 | 73.0 | 5.0 % | 5.0 | 0.3 % |
| 3 Services | 23,341.1 | 23,743.9 | 0.0 | 63.4 | 63.4 | 23,807.3 | 466.2 | 2.0 % | 63.4 | 0.3 % |
| 4 Commodities | 1,985.6 | 1,995.6 | 0.0 | 1.0 | 1.0 | 1,996.6 | 11.0 | 0.6 % | 1.0 | 0.1 % |
| 5 Capital Outlay | 62.6 | 62.6 | 0.0 | 0.0 | 0.0 | 62.6 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | -334.7 | 0.0 | 334.7 | 334.7 | 0.0 | 0.0 | | 334.7 | -100.0 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 841.0 | 841.0 | 0.0 | 0.0 | 0.0 | 841.0 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 102,799.1 | 102,858.2 | 0.0 | 2,104.0 | 2,104.0 | 104,962.2 | 2,163.1 | 2.1 % | 2,104.0 | 2.0 % |
| 1007 I/A Rcpts (Other) | 1,401.7 | 1,401.7 | 0.0 | 0.0 | 0.0 | 1,401.7 | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 2,645.8 | 2,645.8 | 0.0 | 64.4 | 64.4 | 2,710.2 | 64.4 | 2.4 % | 64.4 | 2.4 % |
| 1092 MHTAAR (Other) | 219.4 | 219.4 | 0.0 | 0.0 | 0.0 | 219.4 | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 585.0 | 585.0 | 0.0 | 0.0 | 0.0 | 585.0 | 0.0 | | 0.0 | |
| 1133 CSSD Admin (Fed) | 134.6 | 134.6 | 0.0 | 0.0 | 0.0 | 134.6 | 0.0 | | 0.0 | |
| 1169 PCE Endow (DGF) | 0.0 | 1,198.5 | 0.0 | 0.0 | 0.0 | 1,198.5 | 1,198.5 | >999 % | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 518.0 | 518.0 | 0.0 | 0.0 | 0.0 | 518.0 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 724 | 729 | 0 | 1 | 1 | 730 | 6 | 0.8 % | 1 | 0.1 % |
| Perm Part Time | 37 | 38 | 0 | 0 | 0 | 38 | 1 | 2.7 % | 0 | |
| Temporary | 5 | 5 | 0 | 0 | 0 | 5 | 0 | | 0 | |

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

Numbers and Language

Agency: Judiciary

| | [1] <u>19MgtPIn</u> | [2] <u>20Budget</u> | [3] <u>19_HB2001Supp</u> | [4] <u>HB2001OpHSE</u> | [5] <u>SEN HB2001</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtPIn to 20 OP T</u> | [6] - [2] <u>20Budget to 20 OP T</u> | | |
|----------------------------|------------------------|------------------------|-----------------------------|---------------------------|--------------------------|-----------------------|---|---|---------|-------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 105,444.9 | 105,504.0 | 0.0 | 2,168.4 | 2,168.4 | 107,672.4 | 2,227.5 | 2.1 % | 2,168.4 | 2.1 % |
| Designated General (DGF) | 518.0 | 1,716.5 | 0.0 | 0.0 | 0.0 | 1,716.5 | 1,198.5 | 231.4 % | 0.0 | |
| Other State Funds (Other) | 2,206.1 | 2,206.1 | 0.0 | 0.0 | 0.0 | 2,206.1 | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 975.6 | 975.6 | 0.0 | 0.0 | 0.0 | 975.6 | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Legislature

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|---------|----------------------------------|--|
| Total | 65,787.5 | 66,340.7 | 0.0 | 0.0 | 0.0 | 66,340.7 | 553.2 | 0.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 51,306.6 | 52,206.4 | 0.0 | 0.0 | 0.0 | 52,206.4 | 899.8 | 1.8 % | 0.0 | |
| 2 Travel | 4,084.7 | 4,107.1 | 0.0 | 0.0 | 0.0 | 4,107.1 | 22.4 | 0.5 % | 0.0 | |
| 3 Services | 9,044.5 | 8,723.1 | 0.0 | 0.0 | 0.0 | 8,723.1 | -321.4 | -3.6 % | 0.0 | |
| 4 Commodities | 1,333.7 | 1,286.1 | 0.0 | 0.0 | 0.0 | 1,286.1 | -47.6 | -3.6 % | 0.0 | |
| 5 Capital Outlay | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 | 18.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 64,132.4 | 64,129.2 | 0.0 | 0.0 | 0.0 | 64,129.2 | -3.2 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 321.1 | 327.7 | 0.0 | 0.0 | 0.0 | 327.7 | 6.6 | 2.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,082.6 | 1,087.6 | 0.0 | 0.0 | 0.0 | 1,087.6 | 5.0 | 0.5 % | 0.0 | |
| 1171 Rest Just (Other) | 251.4 | 796.2 | 0.0 | 0.0 | 0.0 | 796.2 | 544.8 | 216.7 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 233 | 235 | 0 | 0 | 0 | 235 | 2 | 0.9 % | 0 | |
| Perm Part Time | 309 | 309 | 0 | 0 | 0 | 309 | 0 | | 0 | |
| Temporary | 30 | 29 | 0 | 0 | 0 | 29 | -1 | -3.3 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 64,132.4 | 64,129.2 | 0.0 | 0.0 | 0.0 | 64,129.2 | -3.2 | | 0.0 | |
| Designated General (DGF) | 321.1 | 327.7 | 0.0 | 0.0 | 0.0 | 327.7 | 6.6 | 2.1 % | 0.0 | |
| Other State Funds (Other) | 1,334.0 | 1,883.8 | 0.0 | 0.0 | 0.0 | 1,883.8 | 549.8 | 41.2 % | 0.0 | |

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

Numbers and Language

Agency: Debt Service

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20Budget to 20 OP T | | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|----------|---------|
| Total | 302,518.1 | 207,098.9 | 0.0 | 4,517.4 | 53,427.7 | 260,526.6 | -41,991.5 | -13.9 % | 53,427.7 | 25.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 1,542.1 | 1,659.3 | 0.0 | 0.0 | 0.0 | 1,659.3 | 117.2 | 7.6 % | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 2,892.7 | 2,892.2 | 0.0 | 0.0 | 0.0 | 2,892.2 | -0.5 | | 0.0 | |
| 7 Grants, Benefits | 110,474.4 | 48,000.9 | 0.0 | 3,298.4 | 52,208.7 | 100,209.6 | -10,264.8 | -9.3 % | 52,208.7 | 108.8 % |
| 8 Miscellaneous | 187,608.9 | 154,546.5 | 0.0 | 1,219.0 | 1,219.0 | 155,765.5 | -31,843.4 | -17.0 % | 1,219.0 | 0.8 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 198,200.0 | 119,295.6 | 0.0 | 4,517.4 | 53,427.7 | 172,723.3 | -25,476.7 | -12.9 % | 53,427.7 | 44.8 % |
| 1008 G/O Bonds (Other) | 643.7 | 12,318.5 | 0.0 | 0.0 | 0.0 | 12,318.5 | 11,674.8 | >999 % | 0.0 | |
| 1027 IntAirport (Other) | 41,997.9 | 30,765.3 | 0.0 | 0.0 | 0.0 | 30,765.3 | -11,232.6 | -26.7 % | 0.0 | |
| 1030 School Fnd (DGF) | 21,800.0 | 16,500.0 | 0.0 | 0.0 | 0.0 | 16,500.0 | -5,300.0 | -24.3 % | 0.0 | |
| 1053 Invst Loss (UGF) | 26.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -26.3 | -100.0 % | 0.0 | |
| 1075 Clin Wtr Fd (Other) | 1,590.5 | 3,094.0 | 0.0 | 0.0 | 0.0 | 3,094.0 | 1,503.5 | 94.5 % | 0.0 | |
| 1100 Drk Wtr Fd (Other) | 1,655.7 | 2,006.0 | 0.0 | 0.0 | 0.0 | 2,006.0 | 350.3 | 21.2 % | 0.0 | |
| 1173 GF MisEarn (UGF) | 1,769.1 | 2,238.7 | 0.0 | 0.0 | 0.0 | 2,238.7 | 469.6 | 26.5 % | 0.0 | |
| 1179 PFC (Other) | 5,200.0 | 9,450.0 | 0.0 | 0.0 | 0.0 | 9,450.0 | 4,250.0 | 81.7 % | 0.0 | |
| 1184 GOB DSFUND (DGF) | 14.5 | 45.8 | 0.0 | 0.0 | 0.0 | 45.8 | 31.3 | 215.9 % | 0.0 | |
| 1198 F&GRevBond (Other) | 6,372.1 | 6,136.8 | 0.0 | 0.0 | 0.0 | 6,136.8 | -235.3 | -3.7 % | 0.0 | |
| 1212 Stimulus09 (Fed) | 5,248.3 | 5,248.2 | 0.0 | 0.0 | 0.0 | 5,248.2 | -0.1 | | 0.0 | |
| 1248 ACHI Fund (DGF) | 18,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18,000.0 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

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

Numbers and Language

Agency: Debt Service

| | [1] <u>19MgtPIn</u> | [2] <u>20Budget</u> | [3] <u>19_HB2001Supp</u> | [4] <u>HB2001OpHSE</u> | [5] <u>SEN HB2001</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtPIn to 20 OP T</u> | | [6] - [2] <u>20Budget to 20 OP T</u> | |
|----------------------------|------------------------|------------------------|-----------------------------|---------------------------|--------------------------|-----------------------|---|---------|---|--------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 199,995.4 | 121,534.3 | 0.0 | 4,517.4 | 53,427.7 | 174,962.0 | -25,033.4 | -12.5 % | 53,427.7 | 44.0 % |
| Designated General (DGF) | 39,814.5 | 16,545.8 | 0.0 | 0.0 | 0.0 | 16,545.8 | -23,268.7 | -58.4 % | 0.0 | |
| Other State Funds (Other) | 57,459.9 | 63,770.6 | 0.0 | 0.0 | 0.0 | 63,770.6 | 6,310.7 | 11.0 % | 0.0 | |
| Federal Receipts (Fed) | 5,248.3 | 5,248.2 | 0.0 | 0.0 | 0.0 | 5,248.2 | -0.1 | | 0.0 | |

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

Numbers and Language

Agency: State Retirement Payments

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|--|
| Total | 271,101.1 | 307,936.1 | 0.0 | 0.0 | 0.0 | 307,936.1 | 36,835.0 13.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 5,780.7 | 5,870.7 | 0.0 | 0.0 | 0.0 | 5,870.7 | 90.0 1.6 % | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 1,786.4 | 1,881.4 | 0.0 | 0.0 | 0.0 | 1,881.4 | 95.0 5.3 % | 0.0 | |
| 8 Miscellaneous | 263,534.0 | 300,184.0 | 0.0 | 0.0 | 0.0 | 300,184.0 | 36,650.0 13.9 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 271,101.1 | 307,936.1 | 0.0 | 0.0 | 0.0 | 307,936.1 | 36,835.0 13.6 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 271,101.1 | 307,936.1 | 0.0 | 0.0 | 0.0 | 307,936.1 | 36,835.0 13.6 % | 0.0 | |

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

Numbers and Language

Agency: Special Appropriations

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|--|
| Total | 737,900.0 | 768,086.6 | 0.0 | 0.0 | 0.0 | 768,086.6 | 30,186.6 4.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 737,900.0 | 768,086.6 | 0.0 | 0.0 | 0.0 | 768,086.6 | 30,186.6 4.1 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1108 Stat Desig (Other) | 0.0 | 12,550.0 | 0.0 | 0.0 | 0.0 | 12,550.0 | 12,550.0 >999 % | 0.0 | |
| 1206 CVP Tax (Other) | 0.0 | 21,500.0 | 0.0 | 0.0 | 0.0 | 21,500.0 | 21,500.0 >999 % | 0.0 | |
| 1239 AvFuel Tax (Other) | 0.0 | 136.6 | 0.0 | 0.0 | 0.0 | 136.6 | 136.6 >999 % | 0.0 | |
| 1253 STA Bonds (Other) | 737,900.0 | 700,000.0 | 0.0 | 0.0 | 0.0 | 700,000.0 | -37,900.0 -5.1 % | 0.0 | |
| 1261 Shared Tax (DGF) | 0.0 | 33,900.0 | 0.0 | 0.0 | 0.0 | 33,900.0 | 33,900.0 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 0.0 | 33,900.0 | 0.0 | 0.0 | 0.0 | 33,900.0 | 33,900.0 >999 % | 0.0 | |
| Other State Funds (Other) | 737,900.0 | 734,186.6 | 0.0 | 0.0 | 0.0 | 734,186.6 | -3,713.4 -0.5 % | 0.0 | |

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20Budget to 20 OP T | | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|----------|---------|
| Total | 209,382.5 | 104,217.7 | 0.0 | 30,000.0 | 49,694.5 | 153,912.2 | -55,470.3 | -26.5 % | 49,694.5 | 47.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 12,500.0 | 0.0 | 0.0 | 0.0 | 12,500.0 | 12,500.0 | >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 | 209,382.5 | 91,717.7 | 0.0 | 30,000.0 | 49,694.5 | 141,412.2 | -67,970.3 | -32.5 % | 49,694.5 | 54.2 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 22,684.7 | 31,222.4 | 0.0 | 0.0 | 0.0 | 31,222.4 | 8,537.7 | 37.6 % | 0.0 | |
| 1004 Gen Fund (UGF) | 143,709.0 | 21,724.5 | 0.0 | 30,000.0 | 49,694.5 | 71,419.0 | -72,290.0 | -50.3 % | 49,694.5 | 228.7 % |
| 1005 GF/Prgm (DGF) | 92.0 | 12,592.0 | 0.0 | 0.0 | 0.0 | 12,592.0 | 12,500.0 | >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 25,244.1 | 0.0 | 0.0 | 0.0 | 25,244.1 | 25,244.1 | >999 % | 0.0 | |
| 1144 CWF Bond (Other) | 1,583.0 | 3,088.0 | 0.0 | 0.0 | 0.0 | 3,088.0 | 1,505.0 | 95.1 % | 0.0 | |
| 1159 DWF Bond (Other) | 1,648.2 | 2,000.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 351.8 | 21.3 % | 0.0 | |
| 1169 PCE Endow (DGF) | 30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30,000.0 | -100.0 % | 0.0 | |
| 1171 Rest Just (Other) | 1,257.2 | 2,115.0 | 0.0 | 0.0 | 0.0 | 2,115.0 | 857.8 | 68.2 % | 0.0 | |
| 1199 Sportfish (Other) | 6,372.1 | 6,136.8 | 0.0 | 0.0 | 0.0 | 6,136.8 | -235.3 | -3.7 % | 0.0 | |
| 1216 Boat Rcpts (DGF) | 0.0 | 58.6 | 0.0 | 0.0 | 0.0 | 58.6 | 58.6 | >999 % | 0.0 | |
| 1217 NGF Earn (Other) | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0.0 | | 0.0 | |
| 1234 LicPlates (DGF) | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 1.3 | 0.0 | | 0.0 | |
| 1248 ACHI Fund (DGF) | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

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

Numbers and Language

Agency: Fund Capitalization

| | <u>[1]</u> <u>19MgtPIn</u> | <u>[2]</u> <u>20Budget</u> | <u>[3]</u> <u>19_HB2001Supp</u> | <u>[4]</u> <u>HB2001OpHSE</u> | <u>[5]</u> <u>SEN HB2001</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>20Budget to 20 OP T</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------------|----------------------------------|---------------------------------|------------------------------|--|---------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 143,709.0 | 21,724.5 | 0.0 | 30,000.0 | 49,694.5 | 71,419.0 | -72,290.0 | -50.3 % | 49,694.5 | 228.7 % |
| Designated General (DGF) | 32,093.3 | 12,651.9 | 0.0 | 0.0 | 0.0 | 12,651.9 | -19,441.4 | -60.6 % | 0.0 | |
| Other State Funds (Other) | 10,895.5 | 38,618.9 | 0.0 | 0.0 | 0.0 | 38,618.9 | 27,723.4 | 254.4 % | 0.0 | |
| Federal Receipts (Fed) | 22,684.7 | 31,222.4 | 0.0 | 0.0 | 0.0 | 31,222.4 | 8,537.7 | 37.6 % | 0.0 | |

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

Numbers and Language

Agency: Permanent Fund

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [1] 11.4 % | [6] - [2] 20Budget to 20 OP T | [6] - [2] >999 % |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|---------------------|----------------------------------|---------------------|
| Total | 1,023,487.2 | 71,300.0 | 0.0 | 0.0 | 0.0 | 1,139,970.0 | 116,482.8 | 11.4 % | 1,068,670.0 | >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 1,023,487.2 | 71,300.0 | 0.0 | 0.0 | 0.0 | 1,139,970.0 | 116,482.8 | 11.4 % | 1,068,670.0 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,023,487.2 | 71,300.0 | 0.0 | 0.0 | 0.0 | 967,770.0 | -55,717.2 | -5.4 % | 896,470.0 | >999 % |
| 1243 SBR Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 172,200.0 | 172,200.0 | >999 % | 172,200.0 | >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,023,487.2 | 71,300.0 | 0.0 | 0.0 | 0.0 | 1,139,970.0 | 116,482.8 | 11.4 % | 1,068,670.0 | >999 % |

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

Numbers and Language

Agency: Fund Transfers

| | [1] 19MgtPIn | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] SEN HB2001 | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20Budget to 20 OP T | | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|-------|--------|
| Total | 58,642.5 | 45,639.1 | 0.0 | 763.1 | 763.1 | 46,402.2 | -12,240.3 | -20.9 % | 763.1 | 1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 4 Commodities | 10,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,500.0 | -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 | 1.0 | 0.0 | 0.0 | 454.0 | 454.0 | 454.0 | 453.0 | >999 % | 454.0 | >999 % |
| 8 Miscellaneous | 48,141.5 | 45,639.1 | 0.0 | 309.1 | 309.1 | 45,948.2 | -2,193.3 | -4.6 % | 309.1 | 0.7 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 21,110.0 | 42,462.5 | 0.0 | 309.1 | 309.1 | 42,771.6 | 21,661.6 | 102.6 % | 309.1 | 0.7 % |
| 1005 GF/Prgm (DGF) | 13,432.5 | 2,932.5 | 0.0 | 0.0 | 0.0 | 2,932.5 | -10,500.0 | -78.2 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 244.1 | 0.0 | 0.0 | 0.0 | 244.1 | 244.1 | >999 % | 0.0 | |
| 1169 PCE Endow (DGF) | 14,000.0 | 0.0 | 0.0 | 454.0 | 454.0 | 454.0 | -13,546.0 | -96.8 % | 454.0 | >999 % |
| 1211 Gamble Tax (UGF) | 10,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,100.0 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 31,210.0 | 42,462.5 | 0.0 | 309.1 | 309.1 | 42,771.6 | 11,561.6 | 37.0 % | 309.1 | 0.7 % |
| Designated General (DGF) | 27,432.5 | 2,932.5 | 0.0 | 454.0 | 454.0 | 3,386.5 | -24,046.0 | -87.7 % | 454.0 | 15.5 % |
| Other State Funds (Other) | 0.0 | 244.1 | 0.0 | 0.0 | 0.0 | 244.1 | 244.1 | >999 % | 0.0 | |

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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]

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

HB2001OpHSE (HB2001 As Amended on Floor) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]