

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Administration

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	343,978.5	342,321.5	375,077.2	381,917.1	382,716.4	38,737.9 11.3 %	40,394.9 11.8 %	7,639.2 2.0 %	799.3 0.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	130,635.9	130,220.6	141,862.6	144,799.4	144,799.4	14,163.5 10.8 %	14,578.8 11.2 %	2,936.8 2.1 %	0.0	
2 Travel	1,287.7	1,287.7	775.5	1,078.0	1,078.0	-209.7 -16.3 %	-209.7 -16.3 %	302.5 39.0 %	0.0	
3 Services	202,397.5	201,176.2	224,822.5	225,550.5	225,550.5	23,153.0 11.4 %	24,374.3 12.1 %	728.0 0.3 %	0.0	
4 Commodities	2,907.8	2,887.4	2,887.4	2,887.4	2,887.4	-20.4 -0.7 %	0.0	0.0	0.0	
5 Capital Outlay	2,017.6	2,017.6	2,017.6	2,017.6	2,017.6	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,732.0	4,732.0	2,711.6	5,584.2	5,584.2	852.2 18.0 %	852.2 18.0 %	2,872.6 105.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	799.3	799.3 >999 %	799.3 >999 %	799.3 >999 %	799.3 >999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,573.8	3,573.8	3,774.1	3,781.9	3,781.9	208.1 5.8 %	208.1 5.8 %	7.8 0.2 %	0.0	
1004 Gen Fund (UGF)	70,383.7	69,932.9	66,176.3	70,562.1	71,361.4	977.7 1.4 %	1,428.5 2.0 %	5,185.1 7.8 %	799.3 1.1 %	
1005 GF/Prgm (DGF)	24,444.2	24,444.2	25,696.7	26,111.3	26,111.3	1,667.1 6.8 %	1,667.1 6.8 %	414.6 1.6 %	0.0	
1007 I/A Rcpts (Other)	122,937.2	122,937.2	122,795.9	123,824.0	123,824.0	886.8 0.7 %	886.8 0.7 %	1,028.1 0.8 %	0.0	
1017 Group Ben (Other)	33,963.7	33,963.7	41,117.0	41,216.3	41,216.3	7,252.6 21.4 %	7,252.6 21.4 %	99.3 0.2 %	0.0	
1023 FICA Acct (Other)	133.5	133.5	129.0	131.4	131.4	-2.1 -1.6 %	-2.1 -1.6 %	2.4 1.9 %	0.0	
1029 PERS Trust (Other)	8,501.7	8,501.7	8,833.6	8,986.9	8,986.9	485.2 5.7 %	485.2 5.7 %	153.3 1.7 %	0.0	
1033 Surpl Prop (Fed)	331.2	331.2	331.2	337.9	337.9	6.7 2.0 %	6.7 2.0 %	6.7 2.0 %	0.0	
1034 Teach Ret (Other)	3,282.2	3,282.2	3,406.9	3,460.3	3,460.3	178.1 5.4 %	178.1 5.4 %	53.4 1.6 %	0.0	
1037 GF/MH (UGF)	2,134.0	2,134.0	2,130.8	2,159.3	2,159.3	25.3 1.2 %	25.3 1.2 %	28.5 1.3 %	0.0	
1042 Jud Retire (Other)	81.3	81.3	81.3	81.8	81.8	0.5 0.6 %	0.5 0.6 %	0.5 0.6 %	0.0	
1045 Nat Guard (Other)	269.7	269.7	268.4	272.6	272.6	2.9 1.1 %	2.9 1.1 %	4.2 1.6 %	0.0	
1061 CIP Rcpts (Other)	744.2	744.2	744.2	769.4	769.4	25.2 3.4 %	25.2 3.4 %	25.2 3.4 %	0.0	
1081 Info Svc (Other)	47,491.9	47,491.9	74,169.9	74,635.0	74,635.0	27,143.1 57.2 %	27,143.1 57.2 %	465.1 0.6 %	0.0	
1092 MHTAAR (Other)	280.5	89.3	283.1	284.4	284.4	3.9 1.4 %	195.1 218.5 %	1.3 0.5 %	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
1147 PublicBldg (Other)	15,414.9	15,414.9	15,414.4	15,431.9	15,431.9	17.0 0.1 %	17.0 0.1 %	17.5 0.1 %	0.0	
1162 AOGCC Rct (DGF)	7,468.6	7,468.6	7,346.2	7,486.8	7,486.8	18.2 0.2 %	18.2 0.2 %	140.6 1.9 %	0.0	
1216 Boat Rcpts (DGF)	65.0	50.0	50.0	50.0	50.0	-15.0 -23.1 %	0.0	0.0	0.0	
1220 Crime VCF (Other)	1,327.2	1,327.2	2,178.2	2,183.8	2,183.8	856.6 64.5 %	856.6 64.5 %	5.6 0.3 %	0.0	
1248 ACHI Fund (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Administration

	<u>[1]</u> 19MgtPIn	<u>[2]</u> 20Adj Base	<u>[3]</u> 20GovAmd+	<u>[4]</u> House Finance	<u>[5]</u> House	<u>[5] - [1]</u> 19MgtPIn to House	<u>[5] - [2]</u> 20Adj Bas to House	<u>[5] - [3]</u> 20GovAmd+ to House	<u>[5] - [4]</u> House Fin to House
<u>Positions</u>									
Perm Full Time	1,204	1,217	1,223	1,223	1,223	19 1.6 %	6 0.5 %	0	0
Perm Part Time	10	10	10	10	10	0	0	0	0
Temporary	31	29	30	30	30	-1 -3.2 %	1 3.4 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	72,517.7	72,066.9	68,307.1	72,721.4	73,520.7	1,003.0 1.4 %	1,453.8 2.0 %	5,213.6 7.6 %	799.3 1.1 %
Designated General (DGF)	32,977.8	31,962.8	33,092.9	33,648.1	33,648.1	670.3 2.0 %	1,685.3 5.3 %	555.2 1.7 %	0.0
Other State Funds (Other)	234,578.0	234,386.8	269,571.9	271,427.8	271,427.8	36,849.8 15.7 %	37,041.0 15.8 %	1,855.9 0.7 %	0.0
Federal Receipts (Fed)	3,905.0	3,905.0	4,105.3	4,119.8	4,119.8	214.8 5.5 %	214.8 5.5 %	14.5 0.4 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	200,989.3	165,328.9	169,915.9	163,876.1	163,876.1	-37,113.2 -18.5 %	-1,452.8 -0.9 %	-6,039.8 -3.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	62,602.0	61,538.7	61,473.3	61,695.2	61,695.2	-906.8 -1.4 %	156.5 0.3 %	221.9 0.4 %	0.0	
2 Travel	2,418.5	2,373.5	1,479.8	1,529.0	1,529.0	-889.5 -36.8 %	-844.5 -35.6 %	49.2 3.3 %	0.0	
3 Services	53,005.4	51,300.1	57,011.7	51,693.4	51,693.4	-1,312.0 -2.5 %	393.3 0.8 %	-5,318.3 -9.3 %	0.0	
4 Commodities	1,354.6	1,157.3	1,441.8	1,195.4	1,195.4	-159.2 -11.8 %	38.1 3.3 %	-246.4 -17.1 %	0.0	
5 Capital Outlay	149.8	146.9	146.9	138.9	138.9	-10.9 -7.3 %	-8.0 -5.4 %	-8.0 -5.4 %	0.0	
7 Grants, Benefits	81,459.0	48,812.4	48,362.4	47,624.2	47,624.2	-33,834.8 -41.5 %	-1,188.2 -2.4 %	-738.2 -1.5 %	0.0	
8 Miscellaneous	0.0	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	21,121.0	26,936.2	19,601.3	19,601.3	-2,037.5 -9.4 %	-1,519.7 -7.2 %	-7,334.9 -27.2 %	0.0	
1003 GF/Match (UGF)	1,004.4	1,004.4	998.9	822.8	822.8	-181.6 -18.1 %	-181.6 -18.1 %	-176.1 -17.6 %	0.0	
1004 Gen Fund (UGF)	9,097.2	7,858.6	39,095.0	6,487.7	6,487.7	-2,609.5 -28.7 %	-1,370.9 -17.4 %	-32,607.3 -83.4 %	0.0	
1005 GF/Prgrm (DGF)	8,915.1	7,860.5	9,345.5	9,503.4	9,503.4	588.3 6.6 %	1,642.9 20.9 %	157.9 1.7 %	0.0	
1007 I/A Rcpts (Other)	16,457.2	16,457.2	16,325.4	16,421.4	16,421.4	-35.8 -0.2 %	-35.8 -0.2 %	96.0 0.6 %	0.0	
1036 Cm Fish Ln (DGF)	4,349.9	4,349.9	4,339.7	4,423.1	4,423.1	73.2 1.7 %	73.2 1.7 %	83.4 1.9 %	0.0	
1040 Real Est (DGF)	291.3	291.3	291.3	295.3	295.3	4.0 1.4 %	4.0 1.4 %	4.0 1.4 %	0.0	
1061 CIP Rcpts (Other)	4,130.5	4,130.5	4,018.2	4,026.6	4,026.6	-103.9 -2.5 %	-103.9 -2.5 %	8.4 0.2 %	0.0	
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	995.5	0.0	0.0	0.0	0.0	
1070 FishEn RLF (DGF)	616.6	616.6	614.8	626.1	626.1	9.5 1.5 %	9.5 1.5 %	11.3 1.8 %	0.0	
1074 Bulk Fuel (DGF)	55.9	55.9	55.9	56.8	56.8	0.9 1.6 %	0.9 1.6 %	0.9 1.6 %	0.0	
1102 AIDEA Rcpt (Other)	8,677.3	8,677.3	8,660.6	8,660.6	8,660.6	-16.7 -0.2 %	-16.7 -0.2 %	0.0	0.0	
1107 AEA Rcpts (Other)	980.7	980.7	980.7	980.7	980.7	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	16,458.3	16,458.3	16,211.2	16,400.8	16,400.8	-57.5 -0.3 %	-57.5 -0.3 %	189.6 1.2 %	0.0	
1141 RCA Rcpts (DGF)	9,043.2	9,043.2	9,021.7	9,149.6	9,149.6	106.4 1.2 %	106.4 1.2 %	127.9 1.4 %	0.0	
1156 Rcpt Svcs (DGF)	19,589.8	19,500.2	19,315.2	19,663.5	19,663.5	73.7 0.4 %	163.3 0.8 %	348.3 1.8 %	0.0	
1164 Rural Dev (DGF)	58.6	58.6	58.6	59.7	59.7	1.1 1.9 %	1.1 1.9 %	1.1 1.9 %	0.0	
1169 PCE Endow (DGF)	32,736.8	32,736.8	0.0	32,736.8	32,736.8	0.0	0.0	32,736.8 >999 %	0.0	
1170 SBED RLF (DGF)	56.2	56.2	55.5	56.5	56.5	0.3 0.5 %	0.3 0.5 %	1.0 1.8 %	0.0	
1200 VehRntlTax (DGF)	336.6	229.8	0.0	0.0	0.0	-336.6 -100.0 %	-229.8 -100.0 %	0.0	0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
<u>Funding Sources (continued)</u>										
1209 Capstone (DGF)	135.2	135.2	135.2	137.5	137.5	2.3	1.7 %	2.3	1.7 %	0.0
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0
1216 Boat Ropts (DGF)	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0
1221 Legal Serv (DGF)	300.3	0.0	0.0	309.1	309.1	8.8	2.9 %	309.1	>999 %	0.0
1223 CharterRLF (DGF)	19.4	19.4	19.4	19.4	19.4	0.0		0.0		0.0
1224 MariculRLF (DGF)	25.8	19.4	19.4	19.7	19.7	-6.1	-23.6 %	0.3	1.5 %	0.0
1227 Micro RLF (DGF)	9.5	9.5	9.5	9.7	9.7	0.2	2.1 %	0.2	2.1 %	0.0
1235 AGDC-LNG (Other)	10,386.0	10,386.0	10,135.6	10,135.6	10,135.6	-250.4	-2.4 %	-250.4	-2.4 %	0.0
1248 ACHI Fund (DGF)	32,346.3	0.0	0.0	0.0	0.0	-32,346.3	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	505	501	499	499	499	-6	-1.2 %	-2	-0.4 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	7	7	7	7	7	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,101.6	8,863.0	40,093.9	7,310.5	7,310.5	-2,791.1	-27.6 %	-1,552.5	-17.5 %	0.0
Designated General (DGF)	112,158.9	78,254.9	46,554.1	80,338.6	80,338.6	-31,820.3	-28.4 %	2,083.7	2.7 %	0.0
Other State Funds (Other)	57,090.0	57,090.0	56,331.7	56,625.7	56,625.7	-464.3	-0.8 %	-464.3	-0.8 %	0.0
Federal Receipts (Fed)	21,638.8	21,121.0	26,936.2	19,601.3	19,601.3	-2,037.5	-9.4 %	-1,519.7	-7.2 %	0.0

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Numbers and Language

Agency: Department of Corrections

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	332,749.1	332,751.2	325,168.8	331,184.1	331,184.1	-1,565.0	-0.5 %	-1,567.1	-0.5 %	6,015.3	1.8 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	212,263.4	212,961.2	208,203.7	221,364.5	221,364.5	9,101.1	4.3 %	8,403.3	3.9 %	13,160.8	6.3 %	0.0
2 Travel	1,832.5	1,869.3	1,795.5	1,795.5	1,795.5	-37.0	-2.0 %	-73.8	-3.9 %	0.0		0.0
3 Services	97,842.3	97,109.8	125,703.2	124,221.7	124,221.7	26,379.4	27.0 %	27,111.9	27.9 %	-1,481.5	-1.2 %	0.0
4 Commodities	19,810.9	19,810.9	19,056.4	19,756.4	19,756.4	-54.5	-0.3 %	-54.5	-0.3 %	700.0	3.7 %	0.0
5 Capital Outlay	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	-30,590.0	-36,954.0	-36,954.0	-36,954.0	<-999 %	-36,954.0	<-999 %	-6,364.0	20.8 %	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	7,789.6	7,789.6	11,587.0	11,829.7	11,829.7	4,040.1	51.9 %	4,040.1	51.9 %	242.7	2.1 %	0.0
1004 Gen Fund (UGF)	283,253.5	283,253.5	265,140.6	269,536.3	269,536.3	-13,717.2	-4.8 %	-13,717.2	-4.8 %	4,395.7	1.7 %	0.0
1005 GF/Prgm (DGF)	6,542.0	6,542.0	6,542.0	7,652.7	7,652.7	1,110.7	17.0 %	1,110.7	17.0 %	1,110.7	17.0 %	0.0
1007 I/A Rcpts (Other)	13,432.0	13,432.0	13,432.0	13,439.3	13,439.3	7.3	0.1 %	7.3	0.1 %	7.3	0.1 %	0.0
1037 GF/MH (UGF)	7,854.5	7,854.5	7,854.5	8,091.0	8,091.0	236.5	3.0 %	236.5	3.0 %	236.5	3.0 %	0.0
1061 CIP Rcpts (Other)	426.3	426.3	426.3	440.2	440.2	13.9	3.3 %	13.9	3.3 %	13.9	3.3 %	0.0
1092 MHTAAR (Other)	387.9	390.0	390.0	398.5	398.5	10.6	2.7 %	8.5	2.2 %	8.5	2.2 %	0.0
1171 Rest Just (Other)	11,063.3	11,063.3	17,796.4	17,796.4	17,796.4	6,733.1	60.9 %	6,733.1	60.9 %	0.0		0.0
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	1,907	1,906	1,865	1,901	1,901	-6	-0.3 %	-5	-0.3 %	36	1.9 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	291,108.0	291,108.0	272,995.1	277,627.3	277,627.3	-13,480.7	-4.6 %	-13,480.7	-4.6 %	4,632.2	1.7 %	0.0
Designated General (DGF)	8,542.0	8,542.0	8,542.0	9,652.7	9,652.7	1,110.7	13.0 %	1,110.7	13.0 %	1,110.7	13.0 %	0.0
Other State Funds (Other)	25,309.5	25,311.6	32,044.7	32,074.4	32,074.4	6,764.9	26.7 %	6,762.8	26.7 %	29.7	0.1 %	0.0
Federal Receipts (Fed)	7,789.6	7,789.6	11,587.0	11,829.7	11,829.7	4,040.1	51.9 %	4,040.1	51.9 %	242.7	2.1 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	1,664,456.9	1,666,921.1	1,349,215.5	1,670,482.5	1,670,449.3	5,992.4 0.4 %	3,528.2 0.2 %	321,233.8 23.8 %	-33.2	
<u>Objects of Expenditure</u>										
1 Personal Services	32,502.5	32,224.5	31,490.3	32,486.6	32,486.6	-15.9	262.1 0.8 %	996.3 3.2 %	0.0	
2 Travel	1,502.0	1,427.0	964.7	1,418.1	1,418.1	-83.9 -5.6 %	-8.9 -0.6 %	453.4 47.0 %	0.0	
3 Services	49,337.6	48,366.6	44,797.9	48,951.9	48,951.9	-385.7 -0.8 %	585.3 1.2 %	4,154.0 9.3 %	0.0	
4 Commodities	1,773.0	1,713.3	1,715.6	1,633.1	1,633.1	-139.9 -7.9 %	-80.2 -4.7 %	-82.5 -4.8 %	0.0	
5 Capital Outlay	109.5	109.5	79.5	109.5	109.5	0.0	0.0	30.0 37.7 %	0.0	
7 Grants, Benefits	1,578,846.0	1,582,693.9	1,269,867.5	1,585,583.3	1,585,583.3	6,737.3 0.4 %	2,889.4 0.2 %	315,715.8 24.9 %	0.0	
8 Miscellaneous	386.3	386.3	300.0	300.0	266.8	-119.5 -30.9 %	-119.5 -30.9 %	-33.2 -11.1 %	-33.2 -11.1 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	229,955.0	229,955.0	234,015.6	235,079.3	235,079.3	5,124.3 2.2 %	5,124.3 2.2 %	1,063.7 0.5 %	0.0	
1003 GF/Match (UGF)	1,031.7	1,031.7	338.9	1,042.4	1,042.4	10.7 1.0 %	10.7 1.0 %	703.5 207.6 %	0.0	
1004 Gen Fund (UGF)	1,320,599.4	1,323,463.6	1,012,716.6	1,323,399.2	1,323,399.2	2,799.8 0.2 %	-64.4	310,682.6 30.7 %	0.0	
1005 GF/Prgm (DGF)	2,129.5	2,129.5	1,848.4	2,157.5	2,157.5	28.0 1.3 %	28.0 1.3 %	309.1 16.7 %	0.0	
1007 I/A Rcpts (Other)	22,958.1	22,958.1	22,879.4	23,100.6	23,100.6	142.5 0.6 %	142.5 0.6 %	221.2 1.0 %	0.0	
1014 Donat Comm (Fed)	387.1	387.1	485.5	490.9	490.9	103.8 26.8 %	103.8 26.8 %	5.4 1.1 %	0.0	
1030 School Fnd (DGF)	0.0	0.0	16,500.0	0.0	0.0	0.0	0.0	-16,500.0 -100.0 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0	0.0	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0	
1066 Pub School (Other)	28,351.3	28,351.3	26,200.0	26,200.0	26,200.0	-2,151.3 -7.6 %	-2,151.3 -7.6 %	0.0	0.0	
1087 Muni Match (DGF)	400.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1106 ASLC Rcpts (Other)	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,691.5	1,691.5	770.0	3,091.6	3,091.6	1,400.1 82.8 %	1,400.1 82.8 %	2,321.6 301.5 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	0.0	30.0	30.0	0.0	0.0	30.0 >999 %	0.0	
1151 VoTech Ed (DGF)	437.9	437.9	499.5	499.5	499.5	61.6 14.1 %	61.6 14.1 %	0.0	0.0	
1226 High Ed (DGF)	23,523.8	23,523.8	0.0	22,429.9	22,396.7	-1,127.1 -4.8 %	-1,127.1 -4.8 %	22,396.7 >999 %	-33.2 -0.1 %	

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> 19MgtPIn	<u>[2]</u> 20Adj Base	<u>[3]</u> 20GovAmd+	<u>[4]</u> House Finance	<u>[5]</u> House	<u>[5] - [1]</u> 19MgtPIn to House	<u>[5] - [2]</u> 20Adj Bas to House	<u>[5] - [3]</u> 20GovAmd+ to House	<u>[5] - [4]</u> House Fin to House
<u>Positions</u>									
Perm Full Time	273	272	266	269	269	-4 -1.5 %	-3 -1.1 %	3 1.1 %	0
Perm Part Time	14	14	14	14	14	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,322,008.9	1,324,873.1	1,013,433.3	1,324,819.4	1,324,819.4	2,810.5 0.2 %	-53.7	311,386.1 30.7 %	0.0
Designated General (DGF)	26,491.2	26,091.2	18,847.9	25,086.9	25,053.7	-1,437.5 -5.4 %	-1,037.5 -4.0 %	6,205.8 32.9 %	-33.2 -0.1 %
Other State Funds (Other)	64,823.7	64,823.7	61,642.2	64,215.0	64,215.0	-608.7 -0.9 %	-608.7 -0.9 %	2,572.8 4.2 %	0.0
Federal Receipts (Fed)	251,133.1	251,133.1	255,292.1	256,361.2	256,361.2	5,228.1 2.1 %	5,228.1 2.1 %	1,069.1 0.4 %	0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	81,251.9	81,251.9	76,605.4	78,292.0	78,471.6	-2,780.3 -3.4 %	-2,780.3 -3.4 %	1,866.2 2.4 %	179.6 0.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	55,991.8	55,808.6	55,377.2	56,729.1	56,860.7	868.9 1.6 %	1,052.1 1.9 %	1,483.5 2.7 %	131.6 0.2 %	
2 Travel	1,400.2	1,400.2	998.8	1,333.5	1,333.5	-66.7 -4.8 %	-66.7 -4.8 %	334.7 33.5 %	0.0	
3 Services	20,505.0	20,688.2	16,886.8	16,886.8	16,926.8	-3,578.2 -17.5 %	-3,761.4 -18.2 %	40.0 0.2 %	40.0 0.2 %	
4 Commodities	935.2	935.2	922.9	922.9	930.9	-4.3 -0.5 %	-4.3 -0.5 %	8.0 0.9 %	8.0 0.9 %	
5 Capital Outlay	94.5	94.5	94.5	94.5	94.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	2,325.2	2,325.2	2,325.2	2,325.2	2,325.2	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	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	23,356.3	23,329.9	23,847.0	23,847.0	490.7 2.1 %	490.7 2.1 %	517.1 2.2 %	0.0	
1003 GF/Match (UGF)	4,440.9	4,440.9	4,579.6	4,664.1	4,664.1	223.2 5.0 %	223.2 5.0 %	84.5 1.8 %	0.0	
1004 Gen Fund (UGF)	10,950.9	10,950.9	10,440.1	10,604.8	10,784.4	-166.5 -1.5 %	-166.5 -1.5 %	344.3 3.3 %	179.6 1.7 %	
1005 GF/Prgrm (DGF)	8,802.0	8,802.0	8,716.6	8,986.7	8,986.7	184.7 2.1 %	184.7 2.1 %	270.1 3.1 %	0.0	
1007 I/A Rcpts (Other)	1,730.6	1,730.6	1,475.4	1,526.7	1,526.7	-203.9 -11.8 %	-203.9 -11.8 %	51.3 3.5 %	0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	16,117.9	16,117.9	15,913.3	16,247.8	16,247.8	129.9 0.8 %	129.9 0.8 %	334.5 2.1 %	0.0	
1061 CIP Rcpts (Other)	3,759.7	3,759.7	3,459.7	3,532.4	3,532.4	-227.3 -6.0 %	-227.3 -6.0 %	72.7 2.1 %	0.0	
1093 Clean Air (Other)	4,558.1	4,558.1	4,489.6	4,606.5	4,606.5	48.4 1.1 %	48.4 1.1 %	116.9 2.6 %	0.0	
1108 Stat Desig (Other)	63.3	63.3	63.3	63.3	63.3	0.0	0.0	0.0	0.0	
1166 Vessel Com (Other)	1,802.5	1,802.5	2,315.5	2,355.1	2,355.1	552.6 30.7 %	552.6 30.7 %	39.6 1.7 %	0.0	
1205 Ocn Ranger (Other)	3,846.8	3,846.8	0.0	0.0	0.0	-3,846.8 -100.0 %	-3,846.8 -100.0 %	0.0	0.0	
1230 CleanAdmin (Other)	1,260.9	1,260.9	1,260.5	1,282.9	1,282.9	22.0 1.7 %	22.0 1.7 %	22.4 1.8 %	0.0	
1231 DrinkAdmin (Other)	462.5	462.5	462.4	471.3	471.3	8.8 1.9 %	8.8 1.9 %	8.9 1.9 %	0.0	
1232 ISPF-I/A (Other)	30.5	30.5	0.0	0.0	0.0	-30.5 -100.0 %	-30.5 -100.0 %	0.0	0.0	
1236 AK LNG I/A (Other)	62.1	62.1	92.6	96.5	96.5	34.4 55.4 %	34.4 55.4 %	3.9 4.2 %	0.0	
<u>Positions</u>										
Perm Full Time	484	483	481	481	482	-2 -0.4 %	-1 -0.2 %	1 0.2 %	1 0.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] <u>19MgtPIn</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPIn to House</u>		[5] - [2] <u>20Adj Bas to House</u>		[5] - [3] <u>20GovAmd+ to House</u>		[5] - [4] <u>House Fin to House</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	15,391.8	15,391.8	15,019.7	15,268.9	15,448.5	56.7	0.4 %	56.7	0.4 %	428.8	2.9 %	179.6	1.2 %
Designated General (DGF)	24,919.9	24,919.9	24,629.9	25,234.5	25,234.5	314.6	1.3 %	314.6	1.3 %	604.6	2.5 %	0.0	
Other State Funds (Other)	17,583.9	17,583.9	13,625.9	13,941.6	13,941.6	-3,642.3	-20.7 %	-3,642.3	-20.7 %	315.7	2.3 %	0.0	
Federal Receipts (Fed)	23,356.3	23,356.3	23,329.9	23,847.0	23,847.0	490.7	2.1 %	490.7	2.1 %	517.1	2.2 %	0.0	

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	202,085.3	199,176.2	198,464.8	205,821.1	205,821.1	3,735.8 1.8 %	6,644.9 3.3 %	7,356.3 3.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	123,992.3	123,446.9	122,111.0	126,634.6	126,634.6	2,642.3 2.1 %	3,187.7 2.6 %	4,523.6 3.7 %	0.0	
2 Travel	3,797.2	3,782.4	2,112.3	3,805.0	3,805.0	7.8 0.2 %	22.6 0.6 %	1,692.7 80.1 %	0.0	
3 Services	62,346.3	60,057.4	62,127.0	62,432.0	62,432.0	85.7 0.1 %	2,374.6 4.0 %	305.0 0.5 %	0.0	
4 Commodities	10,582.5	10,522.5	10,747.5	10,782.5	10,782.5	200.0 1.9 %	260.0 2.5 %	35.0 0.3 %	0.0	
5 Capital Outlay	1,367.0	1,367.0	1,367.0	1,367.0	1,367.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	800.0	800.0	800.0 >999 %	800.0 >999 %	800.0 >999 %	0.0	
8 Miscellaneous	0.0	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	67,812.5	68,115.4	69,689.3	69,689.3	1,876.8 2.8 %	1,876.8 2.8 %	1,573.9 2.3 %	0.0	
1003 GF/Match (UGF)	1,044.3	1,044.3	1,042.8	1,054.5	1,054.5	10.2 1.0 %	10.2 1.0 %	11.7 1.1 %	0.0	
1004 Gen Fund (UGF)	50,539.0	50,532.9	49,367.4	52,389.2	52,389.2	1,850.2 3.7 %	1,856.3 3.7 %	3,021.8 6.1 %	0.0	
1005 GF/Prgrm (DGF)	2,555.9	2,552.9	2,532.4	2,584.6	2,584.6	28.7 1.1 %	31.7 1.2 %	52.2 2.1 %	0.0	
1007 I/A Rcpts (Other)	18,135.0	18,135.0	17,251.9	17,479.2	17,479.2	-655.8 -3.6 %	-655.8 -3.6 %	227.3 1.3 %	0.0	
1018 EVOS Civil (Other)	2,490.3	2,490.3	2,481.2	2,486.3	2,486.3	-4.0 -0.2 %	-4.0 -0.2 %	5.1 0.2 %	0.0	
1024 Fish/Game (Other)	32,309.3	31,609.3	31,341.5	33,400.6	33,400.6	1,091.3 3.4 %	1,791.3 5.7 %	2,059.1 6.6 %	0.0	
1055 IA/OIL HAZ (Other)	109.9	109.9	108.3	112.0	112.0	2.1 1.9 %	2.1 1.9 %	3.7 3.4 %	0.0	
1061 CIP Rcpts (Other)	4,791.5	4,791.5	5,491.5	5,580.7	5,580.7	789.2 16.5 %	789.2 16.5 %	89.2 1.6 %	0.0	
1108 Stat Desig (Other)	8,717.3	7,917.3	8,625.9	8,846.6	8,846.6	129.3 1.5 %	929.3 11.7 %	220.7 2.6 %	0.0	
1109 Test Fish (DGF)	3,403.2	3,403.2	3,390.7	3,431.8	3,431.8	28.6 0.8 %	28.6 0.8 %	41.1 1.2 %	0.0	
1134 F&G CFP (DGF)	400.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	0.0	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	7,130.1	7,130.1	8,215.8	8,266.3	8,266.3	1,136.2 15.9 %	1,136.2 15.9 %	50.5 0.6 %	0.0	
1223 CharterRLF (DGF)	2,147.0	1,147.0	0.0	0.0	0.0	-2,147.0 -100.0 %	-1,147.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	830	833	830	832	832	2 0.2 %	-1 -0.1 %	2 0.2 %	0	
Perm Part Time	619	615	615	615	615	-4 -0.6 %	0	0	0	
Temporary	6	6	6	6	6	0	0	0	0	

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] <u>19MgtPIn</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPIn to House</u>	[5] - [2] <u>20Adj Bas to House</u>	[5] - [3] <u>20GovAmd+ to House</u>	[5] - [4] <u>House Fin to House</u>			
<u>Funding Summary</u>												
Unrestricted General (UGF)	51,583.3	51,577.2	50,410.2	53,443.7	53,443.7	1,860.4	3.6 %	1,866.5	3.6 %	3,033.5	6.0 %	0.0
Designated General (DGF)	15,636.2	14,233.2	14,138.9	14,282.7	14,282.7	-1,353.5	-8.7 %	49.5	0.3 %	143.8	1.0 %	0.0
Other State Funds (Other)	67,053.3	65,553.3	65,800.3	68,405.4	68,405.4	1,352.1	2.0 %	2,852.1	4.4 %	2,605.1	4.0 %	0.0
Federal Receipts (Fed)	67,812.5	67,812.5	68,115.4	69,689.3	69,689.3	1,876.8	2.8 %	1,876.8	2.8 %	1,573.9	2.3 %	0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Office of the Governor

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	28,751.5	26,735.6	29,161.9	28,943.6	28,943.6	192.1 0.7 %	2,208.0 8.3 %	-218.3 -0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,578.7	18,647.2	21,699.3	20,883.1	20,883.1	2,304.4 12.4 %	2,235.9 12.0 %	-816.2 -3.8 %	0.0	
2 Travel	1,053.8	1,133.3	499.5	408.3	408.3	-645.5 -61.3 %	-725.0 -64.0 %	-91.2 -18.3 %	0.0	
3 Services	8,644.8	6,467.9	6,461.9	7,174.2	7,174.2	-1,470.6 -17.0 %	706.3 10.9 %	712.3 11.0 %	0.0	
4 Commodities	466.2	476.3	490.3	470.0	470.0	3.8 0.8 %	-6.3 -1.3 %	-20.3 -4.1 %	0.0	
5 Capital Outlay	8.0	10.9	10.9	8.0	8.0	0.0	-2.9 -26.6 %	-2.9 -26.6 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	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	230.0	229.0	229.0	229.0	-1.0 -0.4 %	-1.0 -0.4 %	0.0	0.0	
1004 Gen Fund (UGF)	27,683.2	25,560.5	24,654.3	24,542.8	24,542.8	-3,140.4 -11.3 %	-1,017.7 -4.0 %	-111.5 -0.5 %	0.0	
1007 I/A Rcpts (Other)	103.5	103.5	3,465.1	3,465.1	3,465.1	3,361.6 >999 %	3,361.6 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	479.5	479.5	0.0	0.0	0.0	-479.5 -100.0 %	-479.5 -100.0 %	0.0	0.0	
1185 Elect Fund (Other)	255.3	255.3	706.7	706.7	706.7	451.4 176.8 %	451.4 176.8 %	0.0	0.0	
1200 VehRntlTax (DGF)	0.0	106.8	106.8	0.0	0.0	0.0	-106.8 -100.0 %	-106.8 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	136	139	155	150	150	14 10.3 %	11 7.9 %	-5 -3.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	23	23	23	23	23	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,683.2	25,560.5	24,654.3	24,542.8	24,542.8	-3,140.4 -11.3 %	-1,017.7 -4.0 %	-111.5 -0.5 %	0.0	
Designated General (DGF)	0.0	106.8	106.8	0.0	0.0	0.0	-106.8 -100.0 %	-106.8 -100.0 %	0.0	
Other State Funds (Other)	838.3	838.3	4,171.8	4,171.8	4,171.8	3,333.5 397.7 %	3,333.5 397.7 %	0.0	0.0	
Federal Receipts (Fed)	230.0	230.0	229.0	229.0	229.0	-1.0 -0.4 %	-1.0 -0.4 %	0.0	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	3,249,951.5	3,215,241.1	2,501,931.3	3,223,982.6	3,223,982.6	-25,968.9	-0.8 %	8,741.5	0.3 %	722,051.3	28.9 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	367,785.6	334,581.8	333,982.2	360,537.4	360,537.4	-7,248.2	-2.0 %	25,955.6	7.8 %	26,555.2	8.0 %	0.0
2 Travel	6,151.3	5,708.9	4,906.0	4,914.0	4,914.0	-1,237.3	-20.1 %	-794.9	-13.9 %	8.0	0.2 %	0.0
3 Services	178,212.8	206,684.2	220,869.3	214,595.7	214,595.7	36,382.9	20.4 %	7,911.5	3.8 %	-6,273.6	-2.8 %	0.0
4 Commodities	41,861.1	40,405.5	43,210.0	43,215.0	43,215.0	1,353.9	3.2 %	2,809.5	7.0 %	5.0		0.0
5 Capital Outlay	1,426.0	1,316.0	1,396.0	1,396.0	1,396.0	-30.0	-2.1 %	80.0	6.1 %	0.0		0.0
7 Grants, Benefits	2,654,514.7	2,626,544.7	1,897,567.8	2,599,324.5	2,599,324.5	-55,190.2	-2.1 %	-27,220.2	-1.0 %	701,756.7	37.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,891,447.7	1,883,754.7	1,435,240.0	1,907,110.5	1,907,110.5	15,662.8	0.8 %	23,355.8	1.2 %	471,870.5	32.9 %	0.0
1003 GF/Match (UGF)	756,568.8	746,988.4	499,273.6	681,926.6	681,926.6	-74,642.2	-9.9 %	-65,061.8	-8.7 %	182,653.0	36.6 %	0.0
1004 Gen Fund (UGF)	219,301.4	215,565.4	192,602.7	224,713.6	224,713.6	5,412.2	2.5 %	9,148.2	4.2 %	32,110.9	16.7 %	0.0
1005 GF/Prgm (DGF)	33,906.7	33,906.7	42,815.5	44,590.5	44,590.5	10,683.8	31.5 %	10,683.8	31.5 %	1,775.0	4.1 %	0.0
1007 I/A Rcpts (Other)	74,707.0	74,025.0	99,540.3	112,564.3	112,564.3	37,857.3	50.7 %	38,539.3	52.1 %	13,024.0	13.1 %	0.0
1013 AI/Drq RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	170,862.9	170,603.9	145,826.9	153,628.1	153,628.1	-17,234.8	-10.1 %	-16,975.8	-10.0 %	7,801.2	5.3 %	0.0
1050 PFD Fund (Other)	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0		0.0		17,724.7	>999 %	0.0
1061 CIP Rcpts (Other)	3,416.3	3,416.3	3,411.5	3,456.9	3,456.9	40.6	1.2 %	40.6	1.2 %	45.4	1.3 %	0.0
1092 MHTAAR (Other)	5,949.2	1,696.2	5,779.5	5,825.8	5,825.8	-123.4	-2.1 %	4,129.6	243.5 %	46.3	0.8 %	0.0
1108 Stat Desig (Other)	22,058.4	21,376.4	26,688.4	21,593.0	21,593.0	-465.4	-2.1 %	216.6	1.0 %	-5,095.4	-19.1 %	0.0
1168 Tob ED/CES (DGF)	9,137.1	9,137.1	9,056.6	9,083.7	9,083.7	-53.4	-0.6 %	-53.4	-0.6 %	27.1	0.3 %	0.0
1171 Rest Just (Other)	0.0	0.0	215.0	215.0	215.0	215.0	>999 %	215.0	>999 %	0.0		0.0
1180 A/D T&P Fd (DGF)	22,124.5	22,124.5	22,124.5	20,624.5	20,624.5	-1,500.0	-6.8 %	-1,500.0	-6.8 %	-1,500.0	-6.8 %	0.0
1188 Fed Unrstr (Fed)	700.0	700.0	700.0	700.0	700.0	0.0		0.0		0.0		0.0
1238 VaccAssess (DGF)	10,500.0	10,500.0	12,500.0	12,500.0	12,500.0	2,000.0	19.0 %	2,000.0	19.0 %	0.0		0.0
1246 RcdvsmFund (DGF)	3,500.0	3,500.0	3,500.0	5,000.0	5,000.0	1,500.0	42.9 %	1,500.0	42.9 %	1,500.0	42.9 %	0.0
1247 MedRecover (DGF)	219.8	219.8	219.8	219.8	219.8	0.0		0.0		0.0		0.0
1248 ACHI Fund (DGF)	7,000.0	0.0	0.0	0.0	0.0	-7,000.0	-100.0 %	0.0		0.0		0.0
1254 MET Fund (DGF)	825.0	0.0	2,435.0	2,503.6	2,503.6	1,678.6	203.5 %	2,503.6	>999 %	68.6	2.8 %	0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] <u>19MgtPIn</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPIn to House</u>	[5] - [2] <u>20Adj Bas to House</u>	[5] - [3] <u>20GovAmd+ to House</u>	[5] - [4] <u>House Fin to House</u>
<u>Positions</u>									
Perm Full Time	3,481	3,206	3,190	3,206	3,206	-275 -7.9 %	0	16 0.5 %	0
Perm Part Time	44	44	44	44	44	0	0	0	0
Temporary	85	72	70	72	72	-13 -15.3 %	0	2 2.9 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,146,733.1	1,133,157.7	837,703.2	1,060,268.3	1,060,268.3	-86,464.8 -7.5 %	-72,889.4 -6.4 %	222,565.1 26.6 %	0.0
Designated General (DGF)	87,213.1	79,388.1	92,651.4	94,522.1	94,522.1	7,309.0 8.4 %	15,134.0 19.1 %	1,870.7 2.0 %	0.0
Other State Funds (Other)	123,855.6	118,238.6	135,634.7	161,379.7	161,379.7	37,524.1 30.3 %	43,141.1 36.5 %	25,745.0 19.0 %	0.0
Federal Receipts (Fed)	1,892,149.7	1,884,456.7	1,435,942.0	1,907,812.5	1,907,812.5	15,662.8 0.8 %	23,355.8 1.2 %	471,870.5 32.9 %	0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	148,075.5	147,411.2	148,287.1	150,350.5	150,350.5	2,275.0 1.5 %	2,939.3 2.0 %	2,063.4 1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	74,034.7	73,464.9	73,578.7	75,527.6	75,527.6	1,492.9 2.0 %	2,062.7 2.8 %	1,948.9 2.6 %	0.0	
2 Travel	860.7	835.7	510.9	625.4	625.4	-235.3 -27.3 %	-210.3 -25.2 %	114.5 22.4 %	0.0	
3 Services	31,931.8	32,253.6	32,634.2	32,634.2	32,634.2	702.4 2.2 %	380.6 1.2 %	0.0	0.0	
4 Commodities	2,456.2	2,465.4	2,565.4	2,565.4	2,565.4	109.2 4.4 %	100.0 4.1 %	0.0	0.0	
5 Capital Outlay	270.9	266.9	266.9	266.9	266.9	-4.0 -1.5 %	0.0	0.0	0.0	
7 Grants, Benefits	38,521.2	38,124.7	38,731.0	38,731.0	38,731.0	209.8 0.5 %	606.3 1.6 %	0.0	0.0	
8 Miscellaneous	0.0	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	74,507.3	74,890.6	76,196.8	76,196.8	1,689.5 2.3 %	1,689.5 2.3 %	1,306.2 1.7 %	0.0	
1003 GF/Match (UGF)	6,878.8	6,878.8	6,853.5	6,963.9	6,963.9	85.1 1.2 %	85.1 1.2 %	110.4 1.6 %	0.0	
1004 Gen Fund (UGF)	13,818.4	13,818.4	13,549.2	13,639.5	13,639.5	-178.9 -1.3 %	-178.9 -1.3 %	90.3 0.7 %	0.0	
1005 GF/Prgrm (DGF)	3,513.1	3,513.1	3,599.4	3,652.1	3,652.1	139.0 4.0 %	139.0 4.0 %	52.7 1.5 %	0.0	
1007 I/A Rcpts (Other)	15,554.0	15,554.0	15,518.4	15,690.9	15,690.9	136.9 0.9 %	136.9 0.9 %	172.5 1.1 %	0.0	
1031 Sec Injury (DGF)	3,248.1	2,848.1	2,848.1	2,851.2	2,851.2	-396.9 -12.2 %	3.1 0.1 %	3.1 0.1 %	0.0	
1032 Fish Fund (DGF)	1,389.6	1,389.6	1,385.0	1,391.9	1,391.9	2.3 0.2 %	2.3 0.2 %	6.9 0.5 %	0.0	
1049 Trng Bldg (DGF)	765.2	765.2	765.2	771.7	771.7	6.5 0.8 %	6.5 0.8 %	6.5 0.8 %	0.0	
1054 STEP (DGF)	8,457.4	8,457.4	8,456.1	8,473.0	8,473.0	15.6 0.2 %	15.6 0.2 %	16.9 0.2 %	0.0	
1061 CIP Rcpts (Other)	98.0	98.0	98.0	99.8	99.8	1.8 1.8 %	1.8 1.8 %	1.8 1.8 %	0.0	
1092 MHTAAR (Other)	204.5	0.0	75.0	75.0	75.0	-129.5 -63.3 %	75.0 >999 %	0.0	0.0	
1108 Stat Desig (Other)	1,122.8	1,122.8	1,142.0	1,142.0	1,142.0	19.2 1.7 %	19.2 1.7 %	0.0	0.0	
1117 VocRehab F (Other)	125.0	125.0	124.2	124.2	124.2	-0.8 -0.6 %	-0.8 -0.6 %	0.0	0.0	
1151 VoTech Ed (DGF)	6,141.5	6,141.5	6,875.8	6,888.0	6,888.0	746.5 12.2 %	746.5 12.2 %	12.2 0.2 %	0.0	
1157 Wrkrs Safe (DGF)	9,194.5	9,134.7	9,103.9	9,293.3	9,293.3	98.8 1.1 %	158.6 1.7 %	189.4 2.1 %	0.0	
1172 Bldg Safe (DGF)	2,082.4	2,082.4	2,029.6	2,120.5	2,120.5	38.1 1.8 %	38.1 1.8 %	90.9 4.5 %	0.0	
1203 WCBenGF (DGF)	774.9	774.9	774.9	778.5	778.5	3.6 0.5 %	3.6 0.5 %	3.6 0.5 %	0.0	
1237 VocRehab S (DGF)	200.0	200.0	198.2	198.2	198.2	-1.8 -0.9 %	-1.8 -0.9 %	0.0	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] <u>19MgtPIn</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPIn to House</u>	[5] - [2] <u>20Adj Bas to House</u>	[5] - [3] <u>20GovAmd+ to House</u>	[5] - [4] <u>House Fin to House</u>
<u>Positions</u>									
Perm Full Time	677	669	669	669	669	-8 -1.2 %	0	0	0
Perm Part Time	50	50	50	50	50	0	0	0	0
Temporary	7	6	6	6	6	-1 -14.3 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,697.2	20,697.2	20,402.7	20,603.4	20,603.4	-93.8 -0.5 %	-93.8 -0.5 %	200.7 1.0 %	0.0
Designated General (DGF)	35,766.7	35,306.9	36,036.2	36,418.4	36,418.4	651.7 1.8 %	1,111.5 3.1 %	382.2 1.1 %	0.0
Other State Funds (Other)	17,104.3	16,899.8	16,957.6	17,131.9	17,131.9	27.6 0.2 %	232.1 1.4 %	174.3 1.0 %	0.0
Federal Receipts (Fed)	74,507.3	74,507.3	74,890.6	76,196.8	76,196.8	1,689.5 2.3 %	1,689.5 2.3 %	1,306.2 1.7 %	0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Law

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House				
Total	87,313.0	86,143.7	86,190.5	86,794.2	87,593.6	280.6	0.3 %	1,449.9	1.7 %	1,403.1	1.6 %	799.4	0.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	65,777.5	66,195.4	66,503.0	67,106.7	67,906.1	2,128.6	3.2 %	1,710.7	2.6 %	1,403.1	2.1 %	799.4	1.2 %
2 Travel	1,179.8	1,187.9	893.4	893.4	893.4	-286.4	-24.3 %	-294.5	-24.8 %	0.0		0.0	
3 Services	19,508.5	17,913.2	17,946.9	17,946.9	17,946.9	-1,561.6	-8.0 %	33.7	0.2 %	0.0		0.0	
4 Commodities	845.6	845.6	845.6	845.6	845.6	0.0		0.0		0.0		0.0	
5 Capital Outlay	1.6	1.6	1.6	1.6	1.6	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	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	1,498.5	1,494.0	1,518.7	1,518.7	20.2	1.3 %	20.2	1.3 %	24.7	1.7 %	0.0	
1003 GF/Match (UGF)	510.3	510.3	508.8	517.0	517.0	6.7	1.3 %	6.7	1.3 %	8.2	1.6 %	0.0	
1004 Gen Fund (UGF)	50,979.3	49,810.0	49,217.3	49,595.6	50,395.0	-584.3	-1.1 %	585.0	1.2 %	1,177.7	2.4 %	799.4	1.6 %
1005 GF/Prgrm (DGF)	193.7	193.7	193.7	196.0	196.0	2.3	1.2 %	2.3	1.2 %	2.3	1.2 %	0.0	
1007 I/A Rcpts (Other)	26,841.9	26,841.9	27,498.6	27,658.8	27,658.8	816.9	3.0 %	816.9	3.0 %	160.2	0.6 %	0.0	
1037 GF/MH (UGF)	100.2	100.2	100.1	100.1	100.1	-0.1	-0.1 %	-0.1	-0.1 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	457.3	457.3	456.3	456.3	456.3	-1.0	-0.2 %	-1.0	-0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	506.2	506.2	505.8	505.8	505.8	-0.4	-0.1 %	-0.4	-0.1 %	0.0		0.0	
1105 PF Gross (Other)	2,619.1	2,619.1	2,615.4	2,617.7	2,617.7	-1.4	-0.1 %	-1.4	-0.1 %	2.3	0.1 %	0.0	
1108 Stat Desig (Other)	918.0	918.0	916.5	916.5	916.5	-1.5	-0.2 %	-1.5	-0.2 %	0.0		0.0	
1141 RCA Rcpts (DGF)	2,360.6	2,360.6	2,356.4	2,384.1	2,384.1	23.5	1.0 %	23.5	1.0 %	27.7	1.2 %	0.0	
1162 AOGCC Rct (DGF)	225.0	225.0	224.8	224.8	224.8	-0.2	-0.1 %	-0.2	-0.1 %	0.0		0.0	
1168 Tob ED/CES (DGF)	102.9	102.9	102.8	102.8	102.8	-0.1	-0.1 %	-0.1	-0.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	507	507	507	507	521	14	2.8 %	14	2.8 %	14	2.8 %	14	2.8 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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Numbers and Language

Agency: Department of Law

	[1] <u>19MgtPIn</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPIn to House</u>		[5] - [2] <u>20Adj Bas to House</u>		[5] - [3] <u>20GovAmd+ to House</u>		[5] - [4] <u>House Fin to House</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	51,589.8	50,420.5	49,826.2	50,212.7	51,012.1	-577.7	-1.1 %	591.6	1.2 %	1,185.9	2.4 %	799.4	1.6 %
Designated General (DGF)	2,882.2	2,882.2	2,877.7	2,907.7	2,907.7	25.5	0.9 %	25.5	0.9 %	30.0	1.0 %	0.0	
Other State Funds (Other)	31,342.5	31,342.5	31,992.6	32,155.1	32,155.1	812.6	2.6 %	812.6	2.6 %	162.5	0.5 %	0.0	
Federal Receipts (Fed)	1,498.5	1,498.5	1,494.0	1,518.7	1,518.7	20.2	1.3 %	20.2	1.3 %	24.7	1.7 %	0.0	

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	58,126.5	58,026.5	58,674.1	59,531.1	59,531.1	1,404.6	2.4 %	1,504.6	2.6 %	857.0	1.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	29,562.8	29,132.8	29,573.6	30,107.3	30,107.3	544.5	1.8 %	974.5	3.3 %	533.7	1.8 %	0.0
2 Travel	1,004.8	1,018.5	924.1	947.4	947.4	-57.4	-5.7 %	-71.1	-7.0 %	23.3	2.5 %	0.0
3 Services	22,121.1	21,797.1	22,261.7	22,297.5	22,297.5	176.4	0.8 %	500.4	2.3 %	35.8	0.2 %	0.0
4 Commodities	2,816.6	3,259.6	3,310.4	3,310.4	3,310.4	493.8	17.5 %	50.8	1.6 %	0.0		0.0
5 Capital Outlay	118.8	94.1	94.1	94.1	94.1	-24.7	-20.8 %	0.0		0.0		0.0
7 Grants, Benefits	2,502.4	2,724.4	2,510.2	2,774.4	2,774.4	272.0	10.9 %	50.0	1.8 %	264.2	10.5 %	0.0
8 Miscellaneous	0.0	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	30,942.9	31,294.3	31,625.5	31,625.5	682.6	2.2 %	682.6	2.2 %	331.2	1.1 %	0.0
1003 GF/Match (UGF)	7,948.2	7,948.2	7,912.8	8,019.1	8,019.1	70.9	0.9 %	70.9	0.9 %	106.3	1.3 %	0.0
1004 Gen Fund (UGF)	9,021.7	8,921.7	8,117.0	8,534.5	8,534.5	-487.2	-5.4 %	-387.2	-4.3 %	417.5	5.1 %	0.0
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	5,111.3	5,111.3	5,741.3	5,851.1	5,851.1	739.8	14.5 %	739.8	14.5 %	109.8	1.9 %	0.0
1061 CIP Rcpts (Other)	1,670.7	1,670.7	1,650.3	1,669.2	1,669.2	-1.5	-0.1 %	-1.5	-0.1 %	18.9	1.1 %	0.0
1101 AAC Fund (Other)	2,957.1	2,957.1	2,883.8	2,957.1	2,957.1	0.0		0.0		73.3	2.5 %	0.0
1108 Stat Desig (Other)	435.0	435.0	1,035.0	835.0	835.0	400.0	92.0 %	400.0	92.0 %	-200.0	-19.3 %	0.0
1181 Vets Endow (Other)	11.2	11.2	11.2	11.2	11.2	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	277	280	277	277	277	0		-3	-1.1 %	0		0
Perm Part Time	2	0	0	0	0	-2	-100.0 %	0		0		0
Temporary	2	2	0	0	0	-2	-100.0 %	-2	-100.0 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	16,969.9	16,869.9	16,029.8	16,553.6	16,553.6	-416.3	-2.5 %	-316.3	-1.9 %	523.8	3.3 %	0.0
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0
Other State Funds (Other)	10,185.3	10,185.3	11,321.6	11,323.6	11,323.6	1,138.3	11.2 %	1,138.3	11.2 %	2.0		0.0
Federal Receipts (Fed)	30,942.9	30,942.9	31,294.3	31,625.5	31,625.5	682.6	2.2 %	682.6	2.2 %	331.2	1.1 %	0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	160,888.0	152,606.6	157,906.0	160,596.7	160,596.7	-291.3	-0.2 %	7,990.1	5.2 %	2,690.7	1.7 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	88,229.5	87,979.0	89,204.0	92,010.4	92,010.4	3,780.9	4.3 %	4,031.4	4.6 %	2,806.4	3.1 %	0.0
2 Travel	1,965.1	1,965.1	1,712.8	1,746.6	1,746.6	-218.5	-11.1 %	-218.5	-11.1 %	33.8	2.0 %	0.0
3 Services	61,298.9	53,268.0	57,300.1	56,840.2	56,840.2	-4,458.7	-7.3 %	3,572.2	6.7 %	-459.9	-0.8 %	0.0
4 Commodities	8,358.8	8,358.8	8,864.3	8,963.8	8,963.8	605.0	7.2 %	605.0	7.2 %	99.5	1.1 %	0.0
5 Capital Outlay	920.7	920.7	809.8	920.7	920.7	0.0		0.0		110.9	13.7 %	0.0
7 Grants, Benefits	115.0	115.0	15.0	115.0	115.0	0.0		0.0		100.0	666.7 %	0.0
8 Miscellaneous	0.0	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	24,244.7	24,310.8	24,355.1	24,355.1	-889.6	-3.5 %	110.4	0.5 %	44.3	0.2 %	0.0
1003 GF/Match (UGF)	758.6	758.6	750.9	768.9	768.9	10.3	1.4 %	10.3	1.4 %	18.0	2.4 %	0.0
1004 Gen Fund (UGF)	64,395.9	57,114.5	65,997.7	66,959.4	66,959.4	2,563.5	4.0 %	9,844.9	17.2 %	961.7	1.5 %	0.0
1005 GF/Prgm (DGF)	22,024.0	22,024.0	22,366.8	22,890.9	22,890.9	866.9	3.9 %	866.9	3.9 %	524.1	2.3 %	0.0
1007 I/A Rcpts (Other)	6,300.8	6,300.8	6,489.5	6,577.8	6,577.8	277.0	4.4 %	277.0	4.4 %	88.3	1.4 %	0.0
1018 EVOS Civil (Other)	133.0	133.0	163.5	163.5	163.5	30.5	22.9 %	30.5	22.9 %	0.0		0.0
1021 Agric RLF (DGF)	501.0	501.0	0.0	296.4	296.4	-204.6	-40.8 %	-204.6	-40.8 %	296.4	>999 %	0.0
1055 IA/OIL HAZ (Other)	50.0	50.0	47.4	47.8	47.8	-2.2	-4.4 %	-2.2	-4.4 %	0.4	0.8 %	0.0
1061 CIP Rcpts (Other)	5,422.9	5,422.9	5,217.6	5,315.0	5,315.0	-107.9	-2.0 %	-107.9	-2.0 %	97.4	1.9 %	0.0
1092 MHTAAR (Other)	4,539.2	4,539.2	4,504.5	4,504.5	4,504.5	-34.7	-0.8 %	-34.7	-0.8 %	0.0		0.0
1105 PF Gross (Other)	6,044.8	6,044.8	6,044.8	6,132.6	6,132.6	87.8	1.5 %	87.8	1.5 %	87.8	1.5 %	0.0
1108 Stat Desig (Other)	12,975.9	12,975.9	12,916.3	12,984.3	12,984.3	8.4	0.1 %	8.4	0.1 %	68.0	0.5 %	0.0
1153 State Land (DGF)	5,996.6	5,996.6	5,518.3	5,912.2	5,912.2	-84.4	-1.4 %	-84.4	-1.4 %	393.9	7.1 %	0.0
1154 Shore Fish (DGF)	355.1	355.1	352.5	360.2	360.2	5.1	1.4 %	5.1	1.4 %	7.7	2.2 %	0.0
1155 Timber Rcp (DGF)	1,005.6	1,005.6	993.8	1,013.0	1,013.0	7.4	0.7 %	7.4	0.7 %	19.2	1.9 %	0.0
1192 Mine Trust (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0
1200 VehRntITax (DGF)	4,142.0	4,142.0	1,233.7	1,313.6	1,313.6	-2,828.4	-68.3 %	-2,828.4	-68.3 %	79.9	6.5 %	0.0
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0
1232 ISPF-I/A (Other)	517.9	517.9	0.0	0.0	0.0	-517.9	-100.0 %	-517.9	-100.0 %	0.0		0.0
1236 AK LNG I/A (Other)	0.0	0.0	517.9	521.5	521.5	521.5	>999 %	521.5	>999 %	3.6	0.7 %	0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Finance</u>	<u>[5] House</u>	<u>[5] - [1] 19MgtPIn to House</u>	<u>[5] - [2] 20Adj Bas to House</u>	<u>[5] - [3] 20GovAmd+ to House</u>	<u>[5] - [4] House Fin to House</u>
<u>Positions</u>									
Perm Full Time	624	622	596	612	612	-12 -1.9 %	-10 -1.6 %	16 2.7 %	0
Perm Part Time	215	216	229	213	213	-2 -0.9 %	-3 -1.4 %	-16 -7.0 %	0
Temporary	62	63	60	60	60	-2 -3.2 %	-3 -4.8 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	65,154.5	57,873.1	66,748.6	67,728.3	67,728.3	2,573.8 4.0 %	9,855.2 17.0 %	979.7 1.5 %	0.0
Designated General (DGF)	34,324.3	34,324.3	30,765.1	32,086.3	32,086.3	-2,238.0 -6.5 %	-2,238.0 -6.5 %	1,321.2 4.3 %	0.0
Other State Funds (Other)	36,164.5	36,164.5	36,081.5	36,427.0	36,427.0	262.5 0.7 %	262.5 0.7 %	345.5 1.0 %	0.0
Federal Receipts (Fed)	25,244.7	24,244.7	24,310.8	24,355.1	24,355.1	-889.6 -3.5 %	110.4 0.5 %	44.3 0.2 %	0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	197,606.1	197,234.2	204,256.0	217,555.0	217,555.0	19,948.9	10.1 %	20,320.8	10.3 %	13,299.0	6.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	113,138.9	113,540.5	114,094.8	124,900.2	124,900.2	11,761.3	10.4 %	11,359.7	10.0 %	10,805.4	9.5 %	0.0
2 Travel	5,674.9	5,690.2	6,265.5	6,265.5	6,265.5	590.6	10.4 %	575.3	10.1 %	0.0		0.0
3 Services	39,008.2	38,645.0	42,611.2	42,104.8	42,104.8	3,096.6	7.9 %	3,459.8	9.0 %	-506.4	-1.2 %	0.0
4 Commodities	7,182.7	6,906.7	6,999.7	6,999.7	6,999.7	-183.0	-2.5 %	93.0	1.3 %	0.0		0.0
5 Capital Outlay	1,346.7	1,197.1	1,815.1	1,815.1	1,815.1	468.4	34.8 %	618.0	51.6 %	0.0		0.0
7 Grants, Benefits	31,254.7	31,254.7	32,469.7	35,469.7	35,469.7	4,215.0	13.5 %	4,215.0	13.5 %	3,000.0	9.2 %	0.0
8 Miscellaneous	0.0	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	16,487.6	25,636.1	25,659.6	25,659.6	9,172.0	55.6 %	9,172.0	55.6 %	23.5	0.1 %	0.0
1003 GF/Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	161,015.1	160,643.2	157,752.9	170,898.0	170,898.0	9,882.9	6.1 %	10,254.8	6.4 %	13,145.1	8.3 %	0.0
1005 GF/Prgm (DGF)	6,301.0	6,301.0	6,446.1	6,500.7	6,500.7	199.7	3.2 %	199.7	3.2 %	54.6	0.8 %	0.0
1007 I/A Rcpts (Other)	8,479.0	8,479.0	8,951.5	9,021.8	9,021.8	542.8	6.4 %	542.8	6.4 %	70.3	0.8 %	0.0
1061 CIP Rcpts (Other)	2,359.1	2,359.1	2,357.2	2,362.7	2,362.7	3.6	0.2 %	3.6	0.2 %	5.5	0.2 %	0.0
1108 Stat Desig (Other)	271.0	271.0	203.9	203.9	203.9	-67.1	-24.8 %	-67.1	-24.8 %	0.0		0.0
1171 Rest Just (Other)	0.0	0.0	215.0	215.0	215.0	215.0	>999 %	215.0	>999 %	0.0		0.0
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	805	804	807	807	807	2	0.2 %	3	0.4 %	0		0
Perm Part Time	18	18	18	18	18	0		0		0		0
Temporary	13	12	13	13	13	0		1	8.3 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	161,708.4	161,336.5	158,446.2	171,591.3	171,591.3	9,882.9	6.1 %	10,254.8	6.4 %	13,145.1	8.3 %	0.0
Designated General (DGF)	8,301.0	8,301.0	8,446.1	8,500.7	8,500.7	199.7	2.4 %	199.7	2.4 %	54.6	0.6 %	0.0
Other State Funds (Other)	11,109.1	11,109.1	11,727.6	11,803.4	11,803.4	694.3	6.2 %	694.3	6.2 %	75.8	0.6 %	0.0
Federal Receipts (Fed)	16,487.6	16,487.6	25,636.1	25,659.6	25,659.6	9,172.0	55.6 %	9,172.0	55.6 %	23.5	0.1 %	0.0

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Numbers and Language

Agency: Department of Revenue

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	398,533.9	398,449.6	727,801.2	404,525.6	404,525.6	5,991.7 1.5 %	6,076.0 1.5 %	-323,275.6 -44.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	103,735.3	103,704.1	103,380.1	104,751.5	104,751.5	1,016.2 1.0 %	1,047.4 1.0 %	1,371.4 1.3 %	0.0	
2 Travel	2,537.5	2,513.8	1,829.1	1,885.8	1,885.8	-651.7 -25.7 %	-628.0 -25.0 %	56.7 3.1 %	0.0	
3 Services	252,119.7	252,090.3	581,952.9	257,249.2	257,249.2	5,129.5 2.0 %	5,158.9 2.0 %	-324,703.7 -55.8 %	0.0	
4 Commodities	3,588.5	3,588.5	3,586.2	3,586.2	3,586.2	-2.3 -0.1 %	-2.3 -0.1 %	0.0	0.0	
5 Capital Outlay	752.9	752.9	752.9	752.9	752.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	35,800.0	35,800.0	36,300.0	36,300.0	36,300.0	500.0 1.4 %	500.0 1.4 %	0.0	0.0	
8 Miscellaneous	0.0	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	76,378.6	76,640.7	76,985.3	76,985.3	601.1 0.8 %	606.7 0.8 %	344.6 0.4 %	0.0	
1003 GF/Match (UGF)	7,297.2	7,294.3	7,225.8	7,403.2	7,403.2	106.0 1.5 %	108.9 1.5 %	177.4 2.5 %	0.0	
1004 Gen Fund (UGF)	17,489.4	17,445.1	17,658.1	17,645.8	17,645.8	156.4 0.9 %	200.7 1.2 %	-12.3 -0.1 %	0.0	
1005 GF/Prgm (DGF)	1,738.1	1,738.1	1,737.6	1,762.3	1,762.3	24.2 1.4 %	24.2 1.4 %	24.7 1.4 %	0.0	
1007 I/A Rcpts (Other)	9,821.3	9,821.3	9,783.4	9,844.5	9,844.5	23.2 0.2 %	23.2 0.2 %	61.1 0.6 %	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,796.1	1,796.1	1,796.1	-3.9 -0.2 %	-3.9 -0.2 %	0.0	0.0	
1017 Group Ben (Other)	26,845.5	26,845.5	52,010.1	26,865.5	26,865.5	20.0 0.1 %	20.0 0.1 %	-25,144.6 -48.3 %	0.0	
1027 IntAirport (Other)	34.7	34.7	38.5	38.6	38.6	3.9 11.2 %	3.9 11.2 %	0.1 0.3 %	0.0	
1029 PERS Trust (Other)	22,305.0	22,305.0	42,170.3	22,275.3	22,275.3	-29.7 -0.1 %	-29.7 -0.1 %	-19,895.0 -47.2 %	0.0	
1034 Teach Ret (Other)	10,371.7	10,371.7	24,888.5	10,354.5	10,354.5	-17.2 -0.2 %	-17.2 -0.2 %	-14,534.0 -58.4 %	0.0	
1037 GF/MH (UGF)	500.8	469.3	465.1	469.7	469.7	-31.1 -6.2 %	0.4 0.1 %	4.6 1.0 %	0.0	
1042 Jud Retire (Other)	367.5	367.5	793.0	367.0	367.0	-0.5 -0.1 %	-0.5 -0.1 %	-426.0 -53.7 %	0.0	
1045 Nat Guard (Other)	241.2	241.2	241.1	241.1	241.1	-0.1	-0.1	0.0	0.0	
1050 PFD Fund (Other)	8,323.0	8,323.0	8,142.0	8,329.4	8,329.4	6.4 0.1 %	6.4 0.1 %	187.4 2.3 %	0.0	
1061 CIP Rcpts (Other)	3,393.3	3,393.3	3,178.2	3,399.9	3,399.9	6.6 0.2 %	6.6 0.2 %	221.7 7.0 %	0.0	
1066 Pub School (Other)	125.5	125.5	274.3	274.3	274.3	148.8 118.6 %	148.8 118.6 %	0.0	0.0	
1094 MHT Admin (Other)	4,135.3	4,135.3	4,095.3	4,135.3	4,135.3	0.0	0.0	40.0 1.0 %	0.0	
1103 AHFC Rcpts (Other)	35,438.7	35,438.7	35,382.8	35,382.8	35,382.8	-55.9 -0.2 %	-55.9 -0.2 %	0.0	0.0	
1104 AMBB Rcpts (Other)	901.6	901.6	901.6	904.3	904.3	2.7 0.3 %	2.7 0.3 %	2.7 0.3 %	0.0	
1105 PF Gross (Other)	168,667.8	168,667.8	438,393.6	173,693.3	173,693.3	5,025.5 3.0 %	5,025.5 3.0 %	-264,700.3 -60.4 %	0.0	
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	105.0	0.0	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Revenue

	<u>[1]</u> 19MgtPIn	<u>[2]</u> 20Adj Base	<u>[3]</u> 20GovAmd+	<u>[4]</u> House Finance	<u>[5]</u> House	<u>[5] - [1]</u> 19MgtPIn to House	<u>[5] - [2]</u> 20Adj Bas to House	<u>[5] - [3]</u> 20GovAmd+ to House	<u>[5] - [4]</u> House Fin to House			
<u>Funding Sources (continued)</u>												
1133 CSSD Admin (Fed)	1,387.4	1,387.4	1,380.1	1,392.7	1,392.7	5.3	0.4 %	5.3	0.4 %	12.6	0.9 %	0.0
1169 PCE Endow (DGF)	359.7	359.7	0.0	359.7	359.7	0.0		0.0		359.7	>999 %	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	832	831	827	829	829	-3	-0.4 %	-2	-0.2 %	2	0.2 %	0
Perm Part Time	33	33	31	31	31	-2	-6.1 %	-2	-6.1 %	0		0
Temporary	17	17	17	17	17	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	25,287.4	25,208.7	25,349.0	25,518.7	25,518.7	231.3	0.9 %	310.0	1.2 %	169.7	0.7 %	0.0
Designated General (DGF)	2,597.8	2,597.8	2,237.6	2,622.0	2,622.0	24.2	0.9 %	24.2	0.9 %	384.4	17.2 %	0.0
Other State Funds (Other)	291,077.1	291,077.1	620,397.7	296,210.8	296,210.8	5,133.7	1.8 %	5,133.7	1.8 %	-324,186.9	-52.3 %	0.0
Federal Receipts (Fed)	79,571.6	79,566.0	79,816.9	80,174.1	80,174.1	602.5	0.8 %	608.1	0.8 %	357.2	0.4 %	0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House	
Total	593,349.6	593,297.6	533,117.0	624,355.5	623,619.9	30,270.3	5.1 %	30,322.3	5.1 %	90,502.9	17.0 %	-735.6	-0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	375,206.2	375,057.2	325,137.4	386,288.2	386,288.2	11,082.0	3.0 %	11,231.0	3.0 %	61,150.8	18.8 %	0.0	
2 Travel	4,918.2	5,010.5	2,781.8	4,867.0	4,867.0	-51.2	-1.0 %	-143.5	-2.9 %	2,085.2	75.0 %	0.0	
3 Services	132,695.6	132,733.4	145,834.6	153,441.5	153,441.5	20,745.9	15.6 %	20,708.1	15.6 %	7,606.9	5.2 %	0.0	
4 Commodities	79,807.2	79,774.1	60,442.0	78,942.3	78,942.3	-864.9	-1.1 %	-831.8	-1.0 %	18,500.3	30.6 %	0.0	
5 Capital Outlay	722.4	722.4	816.5	816.5	816.5	94.1	13.0 %	94.1	13.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	-1,895.3	0.0	-735.6	-735.6	<-999 %	-735.6	<-999 %	1,159.7	-61.2 %	-735.6	<-999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,083.1	2,083.1	1,610.0	1,621.1	1,621.1	-462.0	-22.2 %	-462.0	-22.2 %	11.1	0.7 %	0.0	
1004 Gen Fund (UGF)	179,988.8	179,988.8	122,788.0	166,168.6	165,433.0	-14,555.8	-8.1 %	-14,555.8	-8.1 %	42,645.0	34.7 %	-735.6	-0.4 %
1005 GF/Prgm (DGF)	4,852.2	4,852.2	4,830.8	5,016.4	5,016.4	164.2	3.4 %	164.2	3.4 %	185.6	3.8 %	0.0	
1007 I/A Rcpts (Other)	4,113.1	4,113.1	43,704.6	43,866.9	43,866.9	39,753.8	966.5 %	39,753.8	966.5 %	162.3	0.4 %	0.0	
1026 HwyCapital (Other)	35,407.6	35,407.6	35,148.8	35,755.9	35,755.9	348.3	1.0 %	348.3	1.0 %	607.1	1.7 %	0.0	
1027 IntAirport (Other)	91,811.3	91,811.3	92,152.2	93,202.2	93,202.2	1,390.9	1.5 %	1,390.9	1.5 %	1,050.0	1.1 %	0.0	
1061 CIP Rcpts (Other)	164,462.0	164,462.0	163,637.1	167,751.7	167,751.7	3,289.7	2.0 %	3,289.7	2.0 %	4,114.6	2.5 %	0.0	
1076 Marine Hwy (DGF)	51,697.6	51,697.6	17,859.8	52,076.8	52,076.8	379.2	0.7 %	379.2	0.7 %	34,217.0	191.6 %	0.0	
1108 Stat Desig (Other)	552.8	552.8	352.8	360.3	360.3	-192.5	-34.8 %	-192.5	-34.8 %	7.5	2.1 %	0.0	
1190 Adak Air (Fed)	52.0	0.0	0.0	0.0	0.0	-52.0	-100.0 %	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	5,497.3	5,497.3	1,736.2	5,499.7	5,499.7	2.4		2.4		3,763.5	216.8 %	0.0	
1214 WhitTunnel (Other)	1,929.4	1,929.4	1,721.9	1,727.1	1,727.1	-202.3	-10.5 %	-202.3	-10.5 %	5.2	0.3 %	0.0	
1215 UCR Rcpts (Other)	518.5	518.5	511.7	533.0	533.0	14.5	2.8 %	14.5	2.8 %	21.3	4.2 %	0.0	
1232 ISPF-I/A (Other)	28.5	28.5	28.5	29.4	29.4	0.9	3.2 %	0.9	3.2 %	0.9	3.2 %	0.0	
1239 AvFuel Tax (Other)	4,738.4	4,738.4	4,695.7	4,775.8	4,775.8	37.4	0.8 %	37.4	0.8 %	80.1	1.7 %	0.0	
1244 AirtRcpts (Other)	8,582.6	8,582.6	6,543.2	8,716.8	8,716.8	134.2	1.6 %	134.2	1.6 %	2,173.6	33.2 %	0.0	
1245 AirPrt IA (Other)	260.5	260.5	260.5	260.7	260.7	0.2	0.1 %	0.2	0.1 %	0.2	0.1 %	0.0	
1249 Motor Fuel (DGF)	36,773.9	36,773.9	35,535.2	36,993.1	36,993.1	219.2	0.6 %	219.2	0.6 %	1,457.9	4.1 %	0.0	

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>House Finance</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>19MgtPIn to House</u>	<u>[5] - [2]</u> <u>20Adj Bas to House</u>	<u>[5] - [3]</u> <u>20GovAmd+ to House</u>	<u>[5] - [4]</u> <u>House Fin to House</u>				
<u>Positions</u>													
Perm Full Time	2,924	2,916	2,919	2,920	2,920	-4	-0.1 %	4	0.1 %	1	0		
Perm Part Time	331	328	328	328	328	-3	-0.9 %	0		0	0		
Temporary	133	138	138	138	138	5	3.8 %	0		0	0		
<u>Funding Summary</u>													
Unrestricted General (UGF)	179,988.8	179,988.8	122,788.0	166,168.6	165,433.0	-14,555.8	-8.1 %	-14,555.8	-8.1 %	42,645.0	34.7 %	-735.6	-0.4 %
Designated General (DGF)	98,821.0	98,821.0	59,962.0	99,586.0	99,586.0	765.0	0.8 %	765.0	0.8 %	39,624.0	66.1 %	0.0	
Other State Funds (Other)	312,404.7	312,404.7	348,757.0	356,979.8	356,979.8	44,575.1	14.3 %	44,575.1	14.3 %	8,222.8	2.4 %	0.0	
Federal Receipts (Fed)	2,135.1	2,083.1	1,610.0	1,621.1	1,621.1	-514.0	-24.1 %	-462.0	-22.2 %	11.1	0.7 %	0.0	

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: University of Alaska

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	888,547.8	888,551.7	902,093.6	871,640.9	871,640.9	-16,906.9	-1.9 %	-16,910.8	-1.9 %	-30,452.7	-3.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	471,597.2	471,597.2	471,597.2	451,555.1	451,555.1	-20,042.1	-4.2 %	-20,042.1	-4.2 %	-20,042.1	-4.2 %	0.0
2 Travel	16,215.0	16,215.0	16,215.0	16,215.0	16,215.0	0.0		0.0		0.0		0.0
3 Services	271,933.1	271,937.0	265,068.3	265,068.3	265,068.3	-6,864.8	-2.5 %	-6,868.7	-2.5 %	0.0		0.0
4 Commodities	52,384.5	52,384.5	52,384.5	52,384.5	52,384.5	0.0		0.0		0.0		0.0
5 Capital Outlay	12,967.0	12,967.0	12,967.0	12,967.0	12,967.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	35,459.2	35,459.2	35,459.2	35,459.2	35,459.2	0.0		0.0		0.0		0.0
8 Miscellaneous	27,991.8	27,991.8	48,402.4	37,991.8	37,991.8	10,000.0	35.7 %	10,000.0	35.7 %	-10,410.6	-21.5 %	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	143,852.7	143,852.7	140,225.9	140,225.9	140,225.9	-3,626.8	-2.5 %	-3,626.8	-2.5 %	0.0		0.0
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	321,450.4	321,450.4	187,521.9	311,408.3	311,408.3	-10,042.1	-3.1 %	-10,042.1	-3.1 %	123,886.4	66.1 %	0.0
1007 I/A Rcpts (Other)	16,201.1	16,201.1	14,616.0	14,616.0	14,616.0	-1,585.1	-9.8 %	-1,585.1	-9.8 %	0.0		0.0
1037 GF/MH (UGF)	805.8	805.8	805.8	805.8	805.8	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	480,542.9	326,203.8	326,203.8	0.0		0.0		-154,339.1	-32.1 %	0.0
1061 CIP Rcpts (Other)	10,530.7	10,530.7	8,181.0	8,181.0	8,181.0	-2,349.7	-22.3 %	-2,349.7	-22.3 %	0.0		0.0
1092 MHTAAR (Other)	1,677.6	1,681.5	1,681.5	1,681.5	1,681.5	3.9	0.2 %	0.0		0.0		0.0
1151 VoTech Ed (DGF)	4,926.4	4,926.4	5,619.3	5,619.3	5,619.3	692.9	14.1 %	692.9	14.1 %	0.0		0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0		0.0
1234 LicPlates (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	3,993	3,993	3,993	3,993	3,993	0		0		0		0
Perm Part Time	189	189	189	189	189	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: University of Alaska

	[1] <u>19MgtPIn</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPIn to House</u>		[5] - [2] <u>20Adj Bas to House</u>		[5] - [3] <u>20GovAmd+ to House</u>		[5] - [4] <u>House Fin to House</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	327,033.5	327,033.5	193,105.0	316,991.4	316,991.4	-10,042.1	-3.1 %	-10,042.1	-3.1 %	123,886.4	64.2 %	0.0
Designated General (DGF)	331,131.2	331,131.2	486,163.2	331,824.1	331,824.1	692.9	0.2 %	692.9	0.2 %	-154,339.1	-31.7 %	0.0
Other State Funds (Other)	86,530.4	86,534.3	82,599.5	82,599.5	82,599.5	-3,930.9	-4.5 %	-3,934.8	-4.5 %	0.0		0.0
Federal Receipts (Fed)	143,852.7	143,852.7	140,225.9	140,225.9	140,225.9	-3,626.8	-2.5 %	-3,626.8	-2.5 %	0.0		0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	0.0	45,128.0	56,349.9	0.0	0.0	0.0	-45,128.0 -100.0 %	-56,349.9 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	45,083.7	56,305.6	0.0	0.0	0.0	-45,083.7 -100.0 %	-56,305.6 -100.0 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	98.5	142.8	142.8	98.5	98.5	0.0	-44.3 -31.0 %	-44.3 -31.0 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	-98.5	-98.5	-98.5	-98.5	-98.5	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	6,462.5	7,009.5	0.0	0.0	0.0	-6,462.5 -100.0 %	-7,009.5 -100.0 %	0.0	
1003 GF/Match (UGF)	0.0	2,386.3	3,211.0	0.0	0.0	0.0	-2,386.3 -100.0 %	-3,211.0 -100.0 %	0.0	
1004 Gen Fund (UGF)	0.0	20,248.5	26,939.6	0.0	0.0	0.0	-20,248.5 -100.0 %	-26,939.6 -100.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	2,009.3	3,361.5	0.0	0.0	0.0	-2,009.3 -100.0 %	-3,361.5 -100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	3,429.6	5,123.8	0.0	0.0	0.0	-3,429.6 -100.0 %	-5,123.8 -100.0 %	0.0	
1014 Donat Comm (Fed)	0.0	3.8	3.8	0.0	0.0	0.0	-3.8 -100.0 %	-3.8 -100.0 %	0.0	
1017 Group Ben (Other)	0.0	99.7	99.7	0.0	0.0	0.0	-99.7 -100.0 %	-99.7 -100.0 %	0.0	
1018 EVOS Civil (Other)	0.0	0.3	0.3	0.0	0.0	0.0	-0.3 -100.0 %	-0.3 -100.0 %	0.0	
1023 FICA Acct (Other)	0.0	2.4	2.4	0.0	0.0	0.0	-2.4 -100.0 %	-2.4 -100.0 %	0.0	
1024 Fish/Game (Other)	0.0	441.3	441.3	0.0	0.0	0.0	-441.3 -100.0 %	-441.3 -100.0 %	0.0	
1026 HwyCapital (Other)	0.0	348.3	348.3	0.0	0.0	0.0	-348.3 -100.0 %	-348.3 -100.0 %	0.0	
1027 IntAirport (Other)	0.0	889.8	889.8	0.0	0.0	0.0	-889.8 -100.0 %	-889.8 -100.0 %	0.0	
1029 PERS Trust (Other)	0.0	153.3	153.3	0.0	0.0	0.0	-153.3 -100.0 %	-153.3 -100.0 %	0.0	
1031 Sec Injury (DGF)	0.0	3.1	3.1	0.0	0.0	0.0	-3.1 -100.0 %	-3.1 -100.0 %	0.0	
1032 Fish Fund (DGF)	0.0	6.9	6.9	0.0	0.0	0.0	-6.9 -100.0 %	-6.9 -100.0 %	0.0	
1033 Surpl Prop (Fed)	0.0	6.7	6.7	0.0	0.0	0.0	-6.7 -100.0 %	-6.7 -100.0 %	0.0	
1034 Teach Ret (Other)	0.0	53.4	53.4	0.0	0.0	0.0	-53.4 -100.0 %	-53.4 -100.0 %	0.0	
1036 Cm Fish Ln (DGF)	0.0	83.4	83.4	0.0	0.0	0.0	-83.4 -100.0 %	-83.4 -100.0 %	0.0	
1037 GF/MH (UGF)	0.0	510.2	764.0	0.0	0.0	0.0	-510.2 -100.0 %	-764.0 -100.0 %	0.0	
1040 Real Est (DGF)	0.0	4.0	4.0	0.0	0.0	0.0	-4.0 -100.0 %	-4.0 -100.0 %	0.0	
1042 Jud Retire (Other)	0.0	0.5	0.5	0.0	0.0	0.0	-0.5 -100.0 %	-0.5 -100.0 %	0.0	

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
<u>Funding Sources (continued)</u>									
1045 Nat Guard (Other)	0.0	4.2	4.2	0.0	0.0	0.0	-4.2 -100.0 %	-4.2 -100.0 %	0.0
1049 Trng Bldg (DGF)	0.0	6.5	6.5	0.0	0.0	0.0	-6.5 -100.0 %	-6.5 -100.0 %	0.0
1050 PFD Fund (Other)	0.0	187.4	187.4	0.0	0.0	0.0	-187.4 -100.0 %	-187.4 -100.0 %	0.0
1052 Oil/Haz Fd (DGF)	0.0	329.9	329.9	0.0	0.0	0.0	-329.9 -100.0 %	-329.9 -100.0 %	0.0
1054 STEP (DGF)	0.0	16.9	16.9	0.0	0.0	0.0	-16.9 -100.0 %	-16.9 -100.0 %	0.0
1055 IA/OIL HAZ (Other)	0.0	10.7	10.7	0.0	0.0	0.0	-10.7 -100.0 %	-10.7 -100.0 %	0.0
1061 CIP Rcpts (Other)	0.0	4,150.1	4,150.1	0.0	0.0	0.0	-4,150.1 -100.0 %	-4,150.1 -100.0 %	0.0
1070 FishEn RLF (DGF)	0.0	11.3	11.3	0.0	0.0	0.0	-11.3 -100.0 %	-11.3 -100.0 %	0.0
1074 Bulk Fuel (DGF)	0.0	0.9	0.9	0.0	0.0	0.0	-0.9 -100.0 %	-0.9 -100.0 %	0.0
1076 Marine Hwy (DGF)	0.0	379.2	379.2	0.0	0.0	0.0	-379.2 -100.0 %	-379.2 -100.0 %	0.0
1081 Info Svc (Other)	0.0	465.1	465.1	0.0	0.0	0.0	-465.1 -100.0 %	-465.1 -100.0 %	0.0
1092 MHTAAR (Other)	0.0	59.3	59.3	0.0	0.0	0.0	-59.3 -100.0 %	-59.3 -100.0 %	0.0
1093 Clean Air (Other)	0.0	98.4	98.4	0.0	0.0	0.0	-98.4 -100.0 %	-98.4 -100.0 %	0.0
1104 AMBB Rcpts (Other)	0.0	2.7	2.7	0.0	0.0	0.0	-2.7 -100.0 %	-2.7 -100.0 %	0.0
1105 PF Gross (Other)	0.0	93.5	93.5	0.0	0.0	0.0	-93.5 -100.0 %	-93.5 -100.0 %	0.0
1108 Stat Desig (Other)	0.0	328.1	425.5	0.0	0.0	0.0	-328.1 -100.0 %	-425.5 -100.0 %	0.0
1109 Test Fish (DGF)	0.0	28.6	28.6	0.0	0.0	0.0	-28.6 -100.0 %	-28.6 -100.0 %	0.0
1133 CSSD Admin (Fed)	0.0	12.6	12.6	0.0	0.0	0.0	-12.6 -100.0 %	-12.6 -100.0 %	0.0
1141 RCA Rcpts (DGF)	0.0	155.6	155.6	0.0	0.0	0.0	-155.6 -100.0 %	-155.6 -100.0 %	0.0
1147 PublicBldg (Other)	0.0	17.5	17.5	0.0	0.0	0.0	-17.5 -100.0 %	-17.5 -100.0 %	0.0
1151 VoTech Ed (DGF)	0.0	12.2	12.2	0.0	0.0	0.0	-12.2 -100.0 %	-12.2 -100.0 %	0.0
1153 State Land (DGF)	0.0	125.4	125.4	0.0	0.0	0.0	-125.4 -100.0 %	-125.4 -100.0 %	0.0
1154 Shore Fish (DGF)	0.0	7.7	7.7	0.0	0.0	0.0	-7.7 -100.0 %	-7.7 -100.0 %	0.0
1155 Timber Rcp (DGF)	0.0	19.2	19.2	0.0	0.0	0.0	-19.2 -100.0 %	-19.2 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	0.0	348.3	348.3	0.0	0.0	0.0	-348.3 -100.0 %	-348.3 -100.0 %	0.0
1157 Wrkrs Safe (DGF)	0.0	168.3	168.3	0.0	0.0	0.0	-168.3 -100.0 %	-168.3 -100.0 %	0.0
1162 AOGCC Rct (DGF)	0.0	18.2	18.2	0.0	0.0	0.0	-18.2 -100.0 %	-18.2 -100.0 %	0.0
1164 Rural Dev (DGF)	0.0	1.1	1.1	0.0	0.0	0.0	-1.1 -100.0 %	-1.1 -100.0 %	0.0
1166 Vessel Com (Other)	0.0	31.8	31.8	0.0	0.0	0.0	-31.8 -100.0 %	-31.8 -100.0 %	0.0
1168 Tob ED/CES (DGF)	0.0	27.1	27.1	0.0	0.0	0.0	-27.1 -100.0 %	-27.1 -100.0 %	0.0
1170 SBED RLF (DGF)	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
1171 Rest Just (Other)	0.0	242.7	4.2	0.0	0.0	0.0	-242.7 -100.0 %	-4.2 -100.0 %	0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
<u>Funding Sources (continued)</u>									
1172 Bldg Safe (DGF)	0.0	38.1	38.1	0.0	0.0	0.0	-38.1 -100.0 %	-38.1 -100.0 %	0.0
1200 VehRntlTax (DGF)	0.0	83.4	83.4	0.0	0.0	0.0	-83.4 -100.0 %	-83.4 -100.0 %	0.0
1201 CFEC Rcpts (DGF)	0.0	36.2	36.2	0.0	0.0	0.0	-36.2 -100.0 %	-36.2 -100.0 %	0.0
1203 WCBenGF (DGF)	0.0	3.6	3.6	0.0	0.0	0.0	-3.6 -100.0 %	-3.6 -100.0 %	0.0
1209 Capstone (DGF)	0.0	2.3	2.3	0.0	0.0	0.0	-2.3 -100.0 %	-2.3 -100.0 %	0.0
1214 WhitTunnel (Other)	0.0	5.2	5.2	0.0	0.0	0.0	-5.2 -100.0 %	-5.2 -100.0 %	0.0
1215 UCR Rcpts (Other)	0.0	14.5	14.5	0.0	0.0	0.0	-14.5 -100.0 %	-14.5 -100.0 %	0.0
1220 Crime VCF (Other)	0.0	5.6	5.6	0.0	0.0	0.0	-5.6 -100.0 %	-5.6 -100.0 %	0.0
1224 MariculRLF (DGF)	0.0	0.3	0.3	0.0	0.0	0.0	-0.3 -100.0 %	-0.3 -100.0 %	0.0
1227 Micro RLF (DGF)	0.0	0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
1230 CleanAdmin (Other)	0.0	22.0	22.0	0.0	0.0	0.0	-22.0 -100.0 %	-22.0 -100.0 %	0.0
1231 DrinkAdmin (Other)	0.0	8.8	8.8	0.0	0.0	0.0	-8.8 -100.0 %	-8.8 -100.0 %	0.0
1232 ISPF-I/A (Other)	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
1236 AK LNG I/A (Other)	0.0	7.4	7.4	0.0	0.0	0.0	-7.4 -100.0 %	-7.4 -100.0 %	0.0
1239 AvFuel Tax (Other)	0.0	37.4	37.4	0.0	0.0	0.0	-37.4 -100.0 %	-37.4 -100.0 %	0.0
1244 AirptRcpts (Other)	0.0	134.2	134.2	0.0	0.0	0.0	-134.2 -100.0 %	-134.2 -100.0 %	0.0
1245 AirPrt IA (Other)	0.0	0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
1249 Motor Fuel (DGF)	0.0	219.2	219.2	0.0	0.0	0.0	-219.2 -100.0 %	-219.2 -100.0 %	0.0
1254 MET Fund (DGF)	0.0	3.6	3.6	0.0	0.0	0.0	-3.6 -100.0 %	-3.6 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	23,145.0	30,914.6	0.0	0.0	0.0	-23,145.0 -100.0 %	-30,914.6 -100.0 %	0.0
Designated General (DGF)	0.0	4,151.0	5,503.2	0.0	0.0	0.0	-4,151.0 -100.0 %	-5,503.2 -100.0 %	0.0
Other State Funds (Other)	0.0	11,346.4	12,899.5	0.0	0.0	0.0	-11,346.4 -100.0 %	-12,899.5 -100.0 %	0.0
Federal Receipts (Fed)	0.0	6,485.6	7,032.6	0.0	0.0	0.0	-6,485.6 -100.0 %	-7,032.6 -100.0 %	0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Judiciary

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	109,144.6	108,925.2	112,636.4	111,561.4	111,561.4	2,416.8	2.2 %	2,636.2	2.4 %	-1,075.0	-1.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	82,281.7	82,281.7	85,379.7	84,046.0	84,046.0	1,764.3	2.1 %	1,764.3	2.1 %	-1,333.7	-1.6 %	0.0
2 Travel	1,473.6	1,473.6	1,473.6	1,478.6	1,478.6	5.0	0.3 %	5.0	0.3 %	5.0	0.3 %	0.0
3 Services	23,341.1	23,121.7	23,734.9	23,987.6	23,987.6	646.5	2.8 %	865.9	3.7 %	252.7	1.1 %	0.0
4 Commodities	1,985.6	1,985.6	1,985.6	1,986.6	1,986.6	1.0	0.1 %	1.0	0.1 %	1.0	0.1 %	0.0
5 Capital Outlay	62.6	62.6	62.6	62.6	62.6	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	841.0	841.0	841.0	841.0	841.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	102,799.1	102,799.1	106,290.9	105,151.5	105,151.5	2,352.4	2.3 %	2,352.4	2.3 %	-1,139.4	-1.1 %	0.0
1007 I/A Rcpts (Other)	1,401.7	1,401.7	1,401.7	1,401.7	1,401.7	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	2,645.8	2,645.8	2,645.8	2,710.2	2,710.2	64.4	2.4 %	64.4	2.4 %	64.4	2.4 %	0.0
1092 MHTAAR (Other)	219.4	0.0	219.4	219.4	219.4	0.0		219.4	>999 %	0.0		0.0
1108 Stat Desig (Other)	585.0	585.0	585.0	585.0	585.0	0.0		0.0		0.0		0.0
1133 CSSD Admin (Fed)	134.6	134.6	134.6	134.6	134.6	0.0		0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	724	720	735	721	721	-3	-0.4 %	1	0.1 %	-14	-1.9 %	0
Perm Part Time	37	38	38	38	38	1	2.7 %	0		0		0
Temporary	5	5	5	5	5	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	105,444.9	105,444.9	108,936.7	107,861.7	107,861.7	2,416.8	2.3 %	2,416.8	2.3 %	-1,075.0	-1.0 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	2,206.1	1,986.7	2,206.1	2,206.1	2,206.1	0.0		219.4	11.0 %	0.0		0.0
Federal Receipts (Fed)	975.6	975.6	975.6	975.6	975.6	0.0		0.0		0.0		0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Legislature

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House	
Total	65,787.5	65,703.7	66,990.7	63,740.7	66,340.7	553.2	0.8 %	637.0	1.0 %	-650.0	-1.0 %	2,600.0	4.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	51,306.6	51,587.5	52,806.4	51,406.4	53,006.4	1,699.8	3.3 %	1,418.9	2.8 %	200.0	0.4 %	1,600.0	3.1 %
2 Travel	4,084.7	4,092.3	4,107.1	3,832.1	4,107.1	22.4	0.5 %	14.8	0.4 %	0.0		275.0	7.2 %
3 Services	9,044.5	8,722.2	8,773.1	7,198.1	7,923.1	-1,121.4	-12.4 %	-799.1	-9.2 %	-850.0	-9.7 %	725.0	10.1 %
4 Commodities	1,333.7	1,283.7	1,286.1	1,286.1	1,286.1	-47.6	-3.6 %	2.4	0.2 %	0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	18.0	18.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	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	64,132.4	64,779.2	61,529.2	64,129.2	-3.2		-3.2		-650.0	-1.0 %	2,600.0	4.2 %
1005 GF/Prgm (DGF)	321.1	321.1	327.7	327.7	327.7	6.6	2.1 %	6.6	2.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,082.6	1,082.6	1,087.6	1,087.6	1,087.6	5.0	0.5 %	5.0	0.5 %	0.0		0.0	
1171 Rest Just (Other)	251.4	167.6	796.2	796.2	796.2	544.8	216.7 %	628.6	375.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	233	233	235	235	235	2	0.9 %	2	0.9 %	0		0	
Perm Part Time	309	309	309	309	309	0		0		0		0	
Temporary	30	29	29	29	29	-1	-3.3 %	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	64,132.4	64,132.4	64,779.2	61,529.2	64,129.2	-3.2		-3.2		-650.0	-1.0 %	2,600.0	4.2 %
Designated General (DGF)	321.1	321.1	327.7	327.7	327.7	6.6	2.1 %	6.6	2.1 %	0.0		0.0	
Other State Funds (Other)	1,334.0	1,250.2	1,883.8	1,883.8	1,883.8	549.8	41.2 %	633.6	50.7 %	0.0		0.0	

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Debt Service

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	302,518.1	269,579.5	158,188.7	162,706.1	212,616.4	-89,901.7 -29.7 %	-56,963.1 -21.1 %	54,427.7 34.4 %	49,910.3 30.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,542.1	898.4	750.0	750.0	1,659.3	117.2 7.6 %	760.9 84.7 %	909.3 121.2 %	909.3 121.2 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	2,892.7	2,892.7	2,892.2	2,892.2	2,892.2	-0.5	-0.5	0.0	0.0
7 Grants, Benefits	110,474.4	109,179.5	0.0	3,298.4	52,299.4	-58,175.0 -52.7 %	-56,880.1 -52.1 %	52,299.4 >999 %	49,001.0 >999 %
8 Miscellaneous	187,608.9	156,608.9	154,546.5	155,765.5	155,765.5	-31,843.4 -17.0 %	-843.4 -0.5 %	1,219.0 0.8 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	198,200.0	165,905.1	98,453.9	102,971.3	136,381.6	-61,818.4 -31.2 %	-29,523.5 -17.8 %	37,927.7 38.5 %	33,410.3 32.4 %
1008 G/O Bonds (Other)	643.7	0.0	750.0	750.0	750.0	106.3 16.5 %	750.0 >999 %	0.0	0.0
1027 IntAirport (Other)	41,997.9	41,997.9	30,765.3	30,765.3	30,765.3	-11,232.6 -26.7 %	-11,232.6 -26.7 %	0.0	0.0
1030 School Fnd (DGF)	21,800.0	21,800.0	0.0	0.0	16,500.0	-5,300.0 -24.3 %	-5,300.0 -24.3 %	16,500.0 >999 %	16,500.0 >999 %
1053 Invst Loss (UGF)	26.3	26.3	0.0	0.0	0.0	-26.3 -100.0 %	-26.3 -100.0 %	0.0	0.0
1075 Cln Wtr Fd (Other)	1,590.5	1,590.5	3,094.0	3,094.0	3,094.0	1,503.5 94.5 %	1,503.5 94.5 %	0.0	0.0
1100 Drk Wtr Fd (Other)	1,655.7	1,655.7	2,006.0	2,006.0	2,006.0	350.3 21.2 %	350.3 21.2 %	0.0	0.0
1173 GF MisEarn (UGF)	1,769.1	1,769.1	2,238.7	2,238.7	2,238.7	469.6 26.5 %	469.6 26.5 %	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	9,450.0	9,450.0	9,450.0	4,250.0 81.7 %	4,250.0 81.7 %	0.0	0.0
1184 GOB DSFUND (DGF)	14.5	14.5	45.8	45.8	45.8	31.3 215.9 %	31.3 215.9 %	0.0	0.0
1198 F&GRevBond (Other)	6,372.1	6,372.1	6,136.8	6,136.8	6,136.8	-235.3 -3.7 %	-235.3 -3.7 %	0.0	0.0
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.2	5,248.2	5,248.2	-0.1	-0.1	0.0	0.0
1248 ACHI Fund (DGF)	18,000.0	18,000.0	0.0	0.0	0.0	-18,000.0 -100.0 %	-18,000.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Debt Service

	[1] <u>19MgtPIn</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPIn to House</u>	[5] - [2] <u>20Adj Bas to House</u>	[5] - [3] <u>20GovAmd+ to House</u>	[5] - [4] <u>House Fin to House</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	199,995.4	167,700.5	100,692.6	105,210.0	138,620.3	-61,375.1	-30.7 %	-29,080.2	-17.3 %	37,927.7	37.7 %	33,410.3	31.8 %
Designated General (DGF)	39,814.5	39,814.5	45.8	45.8	16,545.8	-23,268.7	-58.4 %	-23,268.7	-58.4 %	16,500.0	>999 %	16,500.0	>999 %
Other State Funds (Other)	57,459.9	56,816.2	52,202.1	52,202.1	52,202.1	-5,257.8	-9.2 %	-4,614.1	-8.1 %	0.0		0.0	
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.2	5,248.2	5,248.2	-0.1		-0.1		0.0		0.0	

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: State Retirement Payments

	<u>[1]</u> 19MgtPIn	<u>[2]</u> 20Adj Base	<u>[3]</u> 20GovAmd+	<u>[4]</u> House Finance	<u>[5]</u> House	<u>[5] - [1]</u> 19MgtPIn to House		<u>[5] - [2]</u> 20Adj Bas to House		<u>[5] - [3]</u> 20GovAmd+ to House	<u>[5] - [4]</u> House Fin to House
Total	271,101.1	270,960.1	307,936.1	307,936.1	307,936.1	36,835.0	13.6 %	36,976.0	13.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
3 Services	5,780.7	5,780.7	5,870.7	5,870.7	5,870.7	90.0	1.6 %	90.0	1.6 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	1,786.4	1,786.4	1,881.4	1,881.4	1,881.4	95.0	5.3 %	95.0	5.3 %	0.0	0.0
8 Miscellaneous	263,534.0	263,393.0	300,184.0	300,184.0	300,184.0	36,650.0	13.9 %	36,791.0	14.0 %	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	271,101.1	270,960.1	307,936.1	307,936.1	307,936.1	36,835.0	13.6 %	36,976.0	13.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	271,101.1	270,960.1	307,936.1	307,936.1	307,936.1	36,835.0	13.6 %	36,976.0	13.6 %	0.0	0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Special Appropriations

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	737,900.0	0.0	39,686.6	768,086.6	768,086.6	30,186.6	4.1 %	768,086.6	>999 %	728,400.0	>999 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	737,900.0	0.0	39,686.6	768,086.6	768,086.6	30,186.6	4.1 %	768,086.6	>999 %	728,400.0	>999 %	0.0
<u>Funding Sources</u>												
1108 Stat Desig (Other)	0.0	0.0	12,550.0	12,550.0	12,550.0	12,550.0	>999 %	12,550.0	>999 %	0.0		0.0
1206 CVP Tax (Other)	0.0	0.0	21,500.0	21,500.0	21,500.0	21,500.0	>999 %	21,500.0	>999 %	0.0		0.0
1239 AvFuel Tax (Other)	0.0	0.0	136.6	136.6	136.6	136.6	>999 %	136.6	>999 %	0.0		0.0
1253 STA Bonds (Other)	737,900.0	0.0	0.0	700,000.0	700,000.0	-37,900.0	-5.1 %	700,000.0	>999 %	700,000.0	>999 %	0.0
1261 Shared Tax (DGF)	0.0	0.0	5,500.0	33,900.0	33,900.0	33,900.0	>999 %	33,900.0	>999 %	28,400.0	516.4 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	0.0	0.0	5,500.0	33,900.0	33,900.0	33,900.0	>999 %	33,900.0	>999 %	28,400.0	516.4 %	0.0
Other State Funds (Other)	737,900.0	0.0	34,186.6	734,186.6	734,186.6	-3,713.4	-0.5 %	734,186.6	>999 %	700,000.0	>999 %	0.0

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Numbers and Language

Agency: Fund Capitalization

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House	
Total	209,382.5	155,042.8	216,929.1	146,929.1	166,623.6	-42,758.9	-20.4 %	11,580.8	7.5 %	-50,305.5	-23.2 %	19,694.5	13.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	209,382.5	155,042.8	216,929.1	146,929.1	166,623.6	-42,758.9	-20.4 %	11,580.8	7.5 %	-50,305.5	-23.2 %	19,694.5	13.4 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	22,684.7	22,684.7	31,222.4	31,222.4	31,222.4	8,537.7	37.6 %	8,537.7	37.6 %	0.0		0.0	
1004 Gen Fund (UGF)	143,709.0	119,548.0	2,030.0	2,030.0	21,724.5	-121,984.5	-84.9 %	-97,823.5	-81.8 %	19,694.5	970.2 %	19,694.5	970.2 %
1005 GF/Prgm (DGF)	92.0	92.0	92.0	92.0	92.0	0.0		0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	0.0	0.0	170,000.0	70,000.0	70,000.0	70,000.0	>999 %	70,000.0	>999 %	-100,000.0	-58.8 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	150.0	150.0	150.0	150.0	>999 %	150.0	>999 %	0.0		0.0	
1144 CWF Bond (Other)	1,583.0	1,583.0	3,088.0	3,088.0	3,088.0	1,505.0	95.1 %	1,505.0	95.1 %	0.0		0.0	
1159 DWF Bond (Other)	1,648.2	1,648.2	2,000.0	2,000.0	2,000.0	351.8	21.3 %	351.8	21.3 %	0.0		0.0	
1169 PCE Endow (DGF)	30,000.0	0.0	0.0	30,000.0	30,000.0	0.0		30,000.0	>999 %	30,000.0	>999 %	0.0	
1171 Rest Just (Other)	1,257.2	1,078.5	2,115.0	2,115.0	2,115.0	857.8	68.2 %	1,036.5	96.1 %	0.0		0.0	
1199 Sportfish (Other)	6,372.1	6,372.1	6,136.8	6,136.8	6,136.8	-235.3	-3.7 %	-235.3	-3.7 %	0.0		0.0	
1216 Boat Rcpts (DGF)	0.0	0.0	58.6	58.6	58.6	58.6	>999 %	58.6	>999 %	0.0		0.0	
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0		0.0		0.0		0.0	
1234 LicPlates (DGF)	1.3	1.3	1.3	1.3	1.3	0.0		0.0		0.0		0.0	
1248 ACHI Fund (DGF)	2,000.0	2,000.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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Numbers and Language

Agency: Fund Capitalization

	[1] <u>19MgtPIn</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPIn to House</u>	[5] - [2] <u>20Adj Bas to House</u>	[5] - [3] <u>20GovAmd+ to House</u>	[5] - [4] <u>House Fin to House</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	143,709.0	119,548.0	2,030.0	2,030.0	21,724.5	-121,984.5	-84.9 %	-97,823.5	-81.8 %	19,694.5	970.2 %	19,694.5	970.2 %
Designated General (DGF)	32,093.3	2,093.3	151.9	30,151.9	30,151.9	-1,941.4	-6.0 %	28,058.6	>999 %	30,000.0	>999 %	0.0	
Other State Funds (Other)	10,895.5	10,716.8	183,524.8	83,524.8	83,524.8	72,629.3	666.6 %	72,808.0	679.4 %	-100,000.0	-54.5 %	0.0	
Federal Receipts (Fed)	22,684.7	22,684.7	31,222.4	31,222.4	31,222.4	8,537.7	37.6 %	8,537.7	37.6 %	0.0		0.0	

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Permanent Fund

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,023,487.2	1,023,487.2	71,300.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	-71,300.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	1,023,487.2	1,023,487.2	71,300.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	-71,300.0 -100.0 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,023,487.2	1,023,487.2	71,300.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	-71,300.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,023,487.2	1,023,487.2	71,300.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	-71,300.0 -100.0 %	0.0

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Fund Transfers

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	58,642.5	56,332.8	8,845.0	58,808.1	58,808.1	165.6	0.3 %	2,475.3	4.4 %	49,963.1	564.9 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
4 Commodities	10,500.0	10,500.0	12,500.0	12,500.0	12,500.0	2,000.0	19.0 %	2,000.0	19.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	1.0	0.0	0.0	454.0	454.0	453.0	>999 %	454.0	>999 %	454.0	>999 %	0.0
8 Miscellaneous	48,141.5	45,832.8	-3,655.0	45,854.1	45,854.1	-2,287.4	-4.8 %	21.3		49,509.1	<-999 %	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	21,110.0	42,900.3	-17,537.5	42,771.6	42,771.6	21,661.6	102.6 %	-128.7	-0.3 %	60,309.1	-343.9 %	0.0
1005 GF/Prgm (DGF)	13,432.5	13,432.5	15,432.5	15,432.5	15,432.5	2,000.0	14.9 %	2,000.0	14.9 %	0.0		0.0
1108 Stat Desig (Other)	0.0	0.0	150.0	150.0	150.0	150.0	>999 %	150.0	>999 %	0.0		0.0
1169 PCE Endow (DGF)	14,000.0	0.0	0.0	454.0	454.0	-13,546.0	-96.8 %	454.0	>999 %	454.0	>999 %	0.0
1211 Gamble Tax (UGF)	10,100.0	0.0	10,800.0	0.0	0.0	-10,100.0	-100.0 %	0.0		-10,800.0	-100.0 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	31,210.0	42,900.3	-6,737.5	42,771.6	42,771.6	11,561.6	37.0 %	-128.7	-0.3 %	49,509.1	-734.8 %	0.0
Designated General (DGF)	27,432.5	13,432.5	15,432.5	15,886.5	15,886.5	-11,546.0	-42.1 %	2,454.0	18.3 %	454.0	2.9 %	0.0
Other State Funds (Other)	0.0	0.0	150.0	150.0	150.0	150.0	>999 %	150.0	>999 %	0.0		0.0

Column Definitions

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

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.