

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,715.6	2,715.6	2,778.7	2,791.2	2,791.2	75.6 2.8 %	75.6 2.8 %	12.5 0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,260.3	2,260.3	2,260.3	2,272.8	2,272.8	12.5 0.6 %	12.5 0.6 %	12.5 0.6 %	0.0	
2 Travel	30.0	30.0	18.1	18.1	18.1	-11.9 -39.7 %	-11.9 -39.7 %	0.0	0.0	
3 Services	402.3	402.3	477.3	477.3	477.3	75.0 18.6 %	75.0 18.6 %	0.0	0.0	
4 Commodities	23.0	23.0	23.0	23.0	23.0	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	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)	85.8	85.8	85.8	86.1	86.1	0.3 0.3 %	0.3 0.3 %	0.3 0.3 %	0.0	
1005 GF/Prgm (DGF)	100.0	100.0	175.0	175.0	175.0	75.0 75.0 %	75.0 75.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	2,529.8	2,529.8	2,517.9	2,530.1	2,530.1	0.3	0.3	12.2 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	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)	85.8	85.8	85.8	86.1	86.1	0.3 0.3 %	0.3 0.3 %	0.3 0.3 %	0.0	
Designated General (DGF)	100.0	100.0	175.0	175.0	175.0	75.0 75.0 %	75.0 75.0 %	0.0	0.0	
Other State Funds (Other)	2,529.8	2,529.8	2,517.9	2,530.1	2,530.1	0.3	0.3	12.2 0.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	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	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)	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	963.0	963.0	949.8	949.8	949.8	-13.2 -1.4 %	-13.2 -1.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	707.6	722.6	721.0	721.0	721.0	13.4 1.9 %	-1.6 -0.2 %	0.0	0.0	
2 Travel	34.1	34.1	22.5	22.5	22.5	-11.6 -34.0 %	-11.6 -34.0 %	0.0	0.0	
3 Services	201.3	186.3	186.3	186.3	186.3	-15.0 -7.5 %	0.0	0.0	0.0	
4 Commodities	20.0	20.0	20.0	20.0	20.0	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	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)	1.6	1.6	0.0	0.0	0.0	-1.6 -100.0 %	-1.6 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	961.4	961.4	949.8	949.8	949.8	-11.6 -1.2 %	-11.6 -1.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	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)	1.6	1.6	0.0	0.0	0.0	-1.6 -100.0 %	-1.6 -100.0 %	0.0	0.0	
Other State Funds (Other)	961.4	961.4	949.8	949.8	949.8	-11.6 -1.2 %	-11.6 -1.2 %	0.0	0.0	

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Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,433.0	2,433.0	2,460.1	2,517.2	2,517.2	84.2 3.5 %	84.2 3.5 %	57.1 2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,211.3	1,987.1	1,987.1	2,044.2	2,044.2	-167.1 -7.6 %	57.1 2.9 %	57.1 2.9 %	0.0	
2 Travel	1.6	1.6	1.6	1.6	1.6	0.0	0.0	0.0	0.0	
3 Services	198.4	422.6	449.7	449.7	449.7	251.3 126.7 %	27.1 6.4 %	0.0	0.0	
4 Commodities	21.7	21.7	21.7	21.7	21.7	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	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)	597.2	597.2	624.3	637.6	637.6	40.4 6.8 %	40.4 6.8 %	13.3 2.1 %	0.0	
1007 I/A Rcpts (Other)	1,835.8	1,835.8	1,835.8	1,879.6	1,879.6	43.8 2.4 %	43.8 2.4 %	43.8 2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	17	16	16	16	16	-1 -5.9 %	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)	597.2	597.2	624.3	637.6	637.6	40.4 6.8 %	40.4 6.8 %	13.3 2.1 %	0.0	
Other State Funds (Other)	1,835.8	1,835.8	1,835.8	1,879.6	1,879.6	43.8 2.4 %	43.8 2.4 %	43.8 2.4 %	0.0	

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Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	10,933.5	10,933.5	11,053.1	11,266.6	11,266.6	333.1	3.0 %	333.1	3.0 %	213.5	1.9 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	5,619.6	5,619.6	5,619.6	5,833.1	5,833.1	213.5	3.8 %	213.5	3.8 %	213.5	3.8 %	0.0
2 Travel	23.0	23.0	17.6	17.6	17.6	-5.4	-23.5 %	-5.4	-23.5 %	0.0		0.0
3 Services	5,245.9	5,245.9	5,370.9	5,370.9	5,370.9	125.0	2.4 %	125.0	2.4 %	0.0		0.0
4 Commodities	45.0	45.0	45.0	45.0	45.0	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	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)	5,492.1	5,492.1	5,492.1	5,666.5	5,666.5	174.4	3.2 %	174.4	3.2 %	174.4	3.2 %	0.0
1005 GF/Prgm (DGF)	1,198.1	1,198.1	1,317.7	1,333.9	1,333.9	135.8	11.3 %	135.8	11.3 %	16.2	1.2 %	0.0
1007 I/A Rcpts (Other)	4,243.3	4,243.3	4,243.3	4,247.4	4,247.4	4.1	0.1 %	4.1	0.1 %	4.1	0.1 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	18.8	18.8	18.8	>999 %	18.8	>999 %	18.8	>999 %	0.0
<u>Positions</u>												
Perm Full Time	50	50	50	50	50	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)	5,492.1	5,492.1	5,492.1	5,666.5	5,666.5	174.4	3.2 %	174.4	3.2 %	174.4	3.2 %	0.0
Designated General (DGF)	1,198.1	1,198.1	1,317.7	1,333.9	1,333.9	135.8	11.3 %	135.8	11.3 %	16.2	1.2 %	0.0
Other State Funds (Other)	4,243.3	4,243.3	4,243.3	4,266.2	4,266.2	22.9	0.5 %	22.9	0.5 %	22.9	0.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,332.9	2,332.9	2,332.9	2,338.1	2,338.1	5.2 0.2 %	5.2 0.2 %	5.2 0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	126.7	126.7	126.7	131.9	131.9	5.2 4.1 %	5.2 4.1 %	5.2 4.1 %	0.0
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
3 Services	2,196.2	2,196.2	2,196.2	2,196.2	2,196.2	0.0	0.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	5.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,332.9	2,332.9	2,332.9	2,338.1	2,338.1	5.2 0.2 %	5.2 0.2 %	5.2 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	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>									
Other State Funds (Other)	2,332.9	2,332.9	2,332.9	2,338.1	2,338.1	5.2 0.2 %	5.2 0.2 %	5.2 0.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	12,104.1	12,104.1	12,096.5	12,711.3	12,711.3	607.2 5.0 %	607.2 5.0 %	614.8 5.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,932.6	10,987.9	10,987.9	11,602.7	11,602.7	670.1 6.1 %	614.8 5.6 %	614.8 5.6 %	0.0	
2 Travel	16.9	16.9	9.3	9.3	9.3	-7.6 -45.0 %	-7.6 -45.0 %	0.0	0.0	
3 Services	1,083.3	1,048.2	1,048.2	1,048.2	1,048.2	-35.1 -3.2 %	0.0	0.0	0.0	
4 Commodities	71.3	51.1	51.1	51.1	51.1	-20.2 -28.3 %	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	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)	321.4	321.4	321.4	340.0	340.0	18.6 5.8 %	18.6 5.8 %	18.6 5.8 %	0.0	
1007 I/A Rcpts (Other)	11,782.7	11,782.7	11,775.1	12,371.3	12,371.3	588.6 5.0 %	588.6 5.0 %	596.2 5.1 %	0.0	
<u>Positions</u>										
Perm Full Time	118	118	118	118	118	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	321.4	321.4	321.4	340.0	340.0	18.6 5.8 %	18.6 5.8 %	18.6 5.8 %	0.0	
Other State Funds (Other)	11,782.7	11,782.7	11,775.1	12,371.3	12,371.3	588.6 5.0 %	588.6 5.0 %	596.2 5.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,731.1	1,280.3	1,273.4	1,323.8	1,323.8	-407.3 -23.5 %	43.5 3.4 %	50.4 4.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,175.8	1,102.9	1,102.9	1,153.3	1,153.3	-22.5 -1.9 %	50.4 4.6 %	50.4 4.6 %	0.0	
2 Travel	25.0	25.0	18.1	18.1	18.1	-6.9 -27.6 %	-6.9 -27.6 %	0.0	0.0	
3 Services	513.3	135.6	135.6	135.6	135.6	-377.7 -73.6 %	0.0	0.0	0.0	
4 Commodities	17.0	16.8	16.8	16.8	16.8	-0.2 -1.2 %	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	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)	1,731.1	1,280.3	1,273.4	1,323.8	1,323.8	-407.3 -23.5 %	43.5 3.4 %	50.4 4.0 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	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)	1,731.1	1,280.3	1,273.4	1,323.8	1,323.8	-407.3 -23.5 %	43.5 3.4 %	50.4 4.0 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	112.2	112.2	112.2	112.2	112.2	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	112.2	112.2	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	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)	112.2	112.2	112.2	112.2	112.2	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	112.2	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	19,903.3	18,903.3	19,503.3	19,816.4	19,816.4	-86.9 -0.4 %	913.1 4.8 %	313.1 1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	12,982.9	12,982.9	13,541.2	13,854.3	13,854.3	871.4 6.7 %	871.4 6.7 %	313.1 2.3 %	0.0	
2 Travel	62.3	62.3	104.0	104.0	104.0	41.7 66.9 %	41.7 66.9 %	0.0	0.0	
3 Services	6,660.1	5,660.1	5,660.1	5,660.1	5,660.1	-1,000.0 -15.0 %	0.0	0.0	0.0	
4 Commodities	198.0	198.0	198.0	198.0	198.0	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	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)	746.0	746.0	746.0	746.0	746.0	0.0	0.0	0.0	0.0	
1017 Group Ben (Other)	5,888.9	5,888.9	6,038.1	6,137.4	6,137.4	248.5 4.2 %	248.5 4.2 %	99.3 1.6 %	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	
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	
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	
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	
<u>Positions</u>										
Perm Full Time	119	119	125	125	125	6 5.0 %	6 5.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	8	5	5	5	5	-3 -37.5 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	746.0	746.0	746.0	746.0	746.0	0.0	0.0	0.0	0.0	
Designated General (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	18,157.3	18,157.3	18,757.3	19,070.4	19,070.4	913.1 5.0 %	913.1 5.0 %	313.1 1.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	28,074.8	28,074.8	35,078.9	35,078.9	35,078.9	7,004.1 24.9 %	7,004.1 24.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	20.0	20.0	14.1	14.1	14.1	-5.9 -29.5 %	-5.9 -29.5 %	0.0	0.0	
3 Services	28,054.8	28,054.8	35,064.8	35,064.8	35,064.8	7,010.0 25.0 %	7,010.0 25.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	28,074.8	28,074.8	35,078.9	35,078.9	35,078.9	7,004.1 24.9 %	7,004.1 24.9 %	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>										
Other State Funds (Other)	28,074.8	28,074.8	35,078.9	35,078.9	35,078.9	7,004.1 24.9 %	7,004.1 24.9 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	37.5	37.5	37.5	37.5	37.5	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	37.5	37.5	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	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)	37.5	37.5	37.5	37.5	37.5	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,270.3	9.1	0.0	0.0	0.0	-2,270.3 -100.0 %	-9.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,786.3	0.0	0.0	0.0	0.0	-1,786.3 -100.0 %	0.0	0.0	0.0
2 Travel	9.2	9.1	0.0	0.0	0.0	-9.2 -100.0 %	-9.1 -100.0 %	0.0	0.0
3 Services	455.4	0.0	0.0	0.0	0.0	-455.4 -100.0 %	0.0	0.0	0.0
4 Commodities	19.4	0.0	0.0	0.0	0.0	-19.4 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,404.4	4.5	0.0	0.0	0.0	-1,404.4 -100.0 %	-4.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	534.7	4.6	0.0	0.0	0.0	-534.7 -100.0 %	-4.6 -100.0 %	0.0	0.0
1033 Surpl Prop (Fed)	331.2	0.0	0.0	0.0	0.0	-331.2 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	0	0	0	0	-16 -100.0 %	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)	1,404.4	4.5	0.0	0.0	0.0	-1,404.4 -100.0 %	-4.5 -100.0 %	0.0	0.0
Other State Funds (Other)	534.7	4.6	0.0	0.0	0.0	-534.7 -100.0 %	-4.6 -100.0 %	0.0	0.0
Federal Receipts (Fed)	331.2	0.0	0.0	0.0	0.0	-331.2 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	6,867.7	8,782.2	9,778.7	9,971.4	9,971.4	3,103.7 45.2 %	1,189.2 13.5 %	192.7 2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,032.3	6,665.7	6,665.7	6,858.4	6,858.4	826.1 13.7 %	192.7 2.9 %	192.7 2.9 %	0.0	
2 Travel	3.0	6.0	2.5	2.5	2.5	-0.5 -16.7 %	-3.5 -58.3 %	0.0	0.0	
3 Services	817.4	2,092.5	3,092.5	3,092.5	3,092.5	2,275.1 278.3 %	1,000.0 47.8 %	0.0	0.0	
4 Commodities	15.0	18.0	18.0	18.0	18.0	3.0 20.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	451.4	1,951.4	2,947.9	2,950.5	2,950.5	2,499.1 553.6 %	999.1 51.2 %	2.6 0.1 %	0.0	
1007 I/A Rcpts (Other)	6,416.3	6,830.8	6,830.8	7,020.9	7,020.9	604.6 9.4 %	190.1 2.8 %	190.1 2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	70	74	74	74	74	4 5.7 %	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)	451.4	1,951.4	2,947.9	2,950.5	2,950.5	2,499.1 553.6 %	999.1 51.2 %	2.6 0.1 %	0.0	
Other State Funds (Other)	6,416.3	6,830.8	6,830.8	7,020.9	7,020.9	604.6 9.4 %	190.1 2.8 %	190.1 2.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Statewide Contracting and Property Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	2,261.2	2,261.2	2,307.2	2,307.2	2,307.2 >999 %	46.0 2.0 %	46.0 2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	1,786.3	1,786.3	1,831.9	1,831.9	1,831.9 >999 %	45.6 2.6 %	45.6 2.6 %	0.0	
2 Travel	0.0	0.1	0.1	0.1	0.1	0.1 >999 %	0.0	0.0	0.0	
3 Services	0.0	455.4	455.4	455.8	455.8	455.8 >999 %	0.4 0.1 %	0.4 0.1 %	0.0	
4 Commodities	0.0	19.4	19.4	19.4	19.4	19.4 >999 %	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	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)	0.0	0.0	0.0	0.3	0.3	0.3 >999 %	0.3 >999 %	0.3 >999 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	2.8	2.8	2.8 >999 %	2.8 >999 %	2.8 >999 %	0.0	
1005 GF/Prgm (DGF)	0.0	1,399.9	1,399.9	1,424.3	1,424.3	1,424.3 >999 %	24.4 1.7 %	24.4 1.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	530.1	530.1	541.9	541.9	541.9 >999 %	11.8 2.2 %	11.8 2.2 %	0.0	
1033 Surpl Prop (Fed)	0.0	331.2	331.2	337.9	337.9	337.9 >999 %	6.7 2.0 %	6.7 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	16	16	16	16	16 >999 %	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	0.0	0.0	2.8	2.8	2.8 >999 %	2.8 >999 %	2.8 >999 %	0.0	
Designated General (DGF)	0.0	1,399.9	1,399.9	1,424.3	1,424.3	1,424.3 >999 %	24.4 1.7 %	24.4 1.7 %	0.0	
Other State Funds (Other)	0.0	530.1	530.1	541.9	541.9	541.9 >999 %	11.8 2.2 %	11.8 2.2 %	0.0	
Federal Receipts (Fed)	0.0	331.2	331.2	338.2	338.2	338.2 >999 %	7.0 2.1 %	7.0 2.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,914.5	0.0	0.0	0.0	0.0	-1,914.5 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	633.4	0.0	0.0	0.0	0.0	-633.4 -100.0 %	0.0	0.0	0.0
2 Travel	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0	0.0
3 Services	1,275.1	0.0	0.0	0.0	0.0	-1,275.1 -100.0 %	0.0	0.0	0.0
4 Commodities	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	414.5	0.0	0.0	0.0	0.0	-414.5 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	0	0	0	0	-5 -100.0 %	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)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	414.5	0.0	0.0	0.0	0.0	-414.5 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,597.8	2,597.8	2,597.8	2,614.9	2,614.9	17.1 0.7 %	17.1 0.7 %	17.1 0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	566.5	571.8	571.8	588.9	588.9	22.4 4.0 %	17.1 3.0 %	17.1 3.0 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,983.3	1,978.0	1,978.0	1,978.0	1,978.0	-5.3 -0.3 %	0.0	0.0	0.0	
4 Commodities	48.0	48.0	48.0	48.0	48.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,597.8	2,597.8	2,597.8	2,614.9	2,614.9	17.1 0.7 %	17.1 0.7 %	17.1 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	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>										
Other State Funds (Other)	2,597.8	2,597.8	2,597.8	2,614.9	2,614.9	17.1 0.7 %	17.1 0.7 %	17.1 0.7 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease Administration**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,488.8	1,488.8	1,487.0	1,514.0	1,514.0	25.2 1.7 %	25.2 1.7 %	27.0 1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,189.6	1,189.6	1,189.6	1,216.6	1,216.6	27.0 2.3 %	27.0 2.3 %	27.0 2.3 %	0.0	
2 Travel	3.5	3.5	1.7	1.7	1.7	-1.8 -51.4 %	-1.8 -51.4 %	0.0	0.0	
3 Services	291.0	291.0	291.0	291.0	291.0	0.0	0.0	0.0	0.0	
4 Commodities	4.7	4.7	4.7	4.7	4.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,488.8	1,488.8	1,487.0	1,514.0	1,514.0	25.2 1.7 %	25.2 1.7 %	27.0 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	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>										
Other State Funds (Other)	1,488.8	1,488.8	1,487.0	1,514.0	1,514.0	25.2 1.7 %	25.2 1.7 %	27.0 1.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>	[5] - [2] <u>20Adj Bas to House Fin</u>	[5] - [3] <u>20GovAmd+ to House Fin</u>	[5] - [4] <u>HouseCS1 to House Fin</u>
Total	15,441.7	15,441.7	15,441.7	15,445.5	15,445.5	3.8	3.8	3.8	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	15,441.7	15,441.7	15,441.7	15,445.5	15,445.5	3.8	3.8	3.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	280.1	280.1	280.1	280.1	280.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	600.0	600.0	600.0	601.5	601.5	1.5	1.5	1.5	0.0
						0.3 %	0.3 %	0.3 %	
1147 PublicBldg (Other)	14,561.6	14,561.6	14,561.6	14,563.9	14,563.9	2.3	2.3	2.3	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)	280.1	280.1	280.1	280.1	280.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	15,161.6	15,161.6	15,161.6	15,165.4	15,165.4	3.8	3.8	3.8	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities Administration**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,661.7	1,661.7	1,661.2	1,682.8	1,682.8	21.1 1.3 %	21.1 1.3 %	21.6 1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	824.9	824.9	824.9	846.5	846.5	21.6 2.6 %	21.6 2.6 %	21.6 2.6 %	0.0
2 Travel	5.0	5.0	4.5	4.5	4.5	-0.5 -10.0 %	-0.5 -10.0 %	0.0	0.0
3 Services	804.3	804.3	804.3	804.3	804.3	0.0	0.0	0.0	0.0
4 Commodities	27.5	27.5	27.5	27.5	27.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	64.2	64.2	64.2	64.2	64.2	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	744.2	744.2	744.2	750.6	750.6	6.4 0.9 %	6.4 0.9 %	6.4 0.9 %	0.0
1147 PublicBldg (Other)	853.3	853.3	852.8	868.0	868.0	14.7 1.7 %	14.7 1.7 %	15.2 1.8 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	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>									
Other State Funds (Other)	1,661.7	1,661.7	1,661.2	1,682.8	1,682.8	21.1 1.3 %	21.1 1.3 %	21.6 1.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Non-Public Building Fund Facilities**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	824.3	824.3	824.3	824.6	824.6	0.3	0.3	0.3	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	801.0	801.0	801.0	801.3	801.3	0.3	0.3	0.3	0.0
4 Commodities	23.3	23.3	23.3	23.3	23.3	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	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)	481.4	481.4	481.4	481.7	481.7	0.3	0.3	0.3	0.0
1005 GF/Prgm (DGF)	62.0	62.0	62.0	62.0	62.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	280.9	280.9	280.9	280.9	280.9	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	481.4	481.4	481.4	481.7	481.7	0.3	0.3	0.3	0.0
Designated General (DGF)	62.0	62.0	62.0	62.0	62.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	280.9	280.9	280.9	280.9	280.9	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Chief Information Officer**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,567.4	0.0	0.0	0.0	0.0	-1,567.4 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,525.0	0.0	0.0	0.0	0.0	-1,525.0 -100.0 %	0.0	0.0	0.0
2 Travel	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0	0.0
3 Services	38.4	0.0	0.0	0.0	0.0	-38.4 -100.0 %	0.0	0.0	0.0
4 Commodities	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1081 Info Svc (Other)	1,567.4	0.0	0.0	0.0	0.0	-1,567.4 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	0	0	0	0	-8 -100.0 %	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>									
Other State Funds (Other)	1,567.4	0.0	0.0	0.0	0.0	-1,567.4 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	45,924.5	47,491.9	74,169.9	74,635.0	74,635.0	28,710.5 62.5 %	27,143.1 57.2 %	465.1 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,853.8	20,378.8	31,188.6	31,653.7	31,653.7	12,799.9 67.9 %	11,274.9 55.3 %	465.1 1.5 %	0.0	
2 Travel	105.0	108.0	56.7	56.7	56.7	-48.3 -46.0 %	-51.3 -47.5 %	0.0	0.0	
3 Services	24,616.5	24,654.9	40,574.4	40,574.4	40,574.4	15,957.9 64.8 %	15,919.5 64.6 %	0.0	0.0	
4 Commodities	394.3	395.3	395.3	395.3	395.3	1.0 0.3 %	0.0	0.0	0.0	
5 Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	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>										
1081 Info Svc (Other)	45,924.5	47,491.9	74,169.9	74,635.0	74,635.0	28,710.5 62.5 %	27,143.1 57.2 %	465.1 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	216	239	239	239	239	23 10.6 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	3	4	4	4	4	1 33.3 %	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	45,924.5	47,491.9	74,169.9	74,635.0	74,635.0	28,710.5 62.5 %	27,143.1 57.2 %	465.1 0.6 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Land Mobile Radio**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	4,263.1	4,263.1	4,263.1	4,263.1	4,263.1	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4,263.1	4,263.1	4,263.1	4,263.1	4,263.1	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	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)	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0	0.0	0.0
Designated General (DGF)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: State of Alaska Telecommunications System**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	4,671.9	4,671.9	4,662.4	4,724.0	4,724.0	52.1	1.1 %	52.1	1.1 %	61.6	1.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,155.4	3,155.4	3,155.4	3,217.0	3,217.0	61.6	2.0 %	61.6	2.0 %	61.6	2.0 %	0.0
2 Travel	19.1	19.1	9.6	9.6	9.6	-9.5	-49.7 %	-9.5	-49.7 %	0.0		0.0
3 Services	1,384.6	1,384.6	1,384.6	1,384.6	1,384.6	0.0		0.0		0.0		0.0
4 Commodities	62.8	62.8	62.8	62.8	62.8	0.0		0.0		0.0		0.0
5 Capital Outlay	50.0	50.0	50.0	50.0	50.0	0.0		0.0		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)	4,581.9	4,581.9	4,572.4	4,634.0	4,634.0	52.1	1.1 %	52.1	1.1 %	61.6	1.3 %	0.0
1005 GF/Prgm (DGF)	90.0	90.0	90.0	90.0	90.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	24	24	24	24	24	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)	4,581.9	4,581.9	4,572.4	4,634.0	4,634.0	52.1	1.1 %	52.1	1.1 %	61.6	1.3 %	0.0
Designated General (DGF)	90.0	90.0	90.0	90.0	90.0	0.0		0.0		0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	506.2	506.2	506.2	506.2	506.2	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	506.2	506.2	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	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)	506.2	506.2	506.2	506.2	506.2	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	46.7	46.7	0.0	46.7	46.7	0.0	0.0	46.7 >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	4.0	4.0	0.0	4.0	4.0	0.0	0.0	4.0 >999 %	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	42.7	42.7	0.0	42.7	42.7	0.0	0.0	42.7 >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>									
1004 Gen Fund (UGF)	46.7	46.7	0.0	46.7	46.7	0.0	0.0	46.7 >999 %	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)	46.7	46.7	0.0	46.7	46.7	0.0	0.0	46.7 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	2,036.6 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	2,036.6 >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>									
1004 Gen Fund (UGF)	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	2,036.6 >999 %	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)	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	2,036.6 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	633.3	633.3	0.0	633.3	633.3	0.0	0.0	633.3 >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	633.3	633.3	0.0	633.3	633.3	0.0	0.0	633.3 >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>									
1004 Gen Fund (UGF)	633.3	633.3	0.0	633.3	633.3	0.0	0.0	633.3 >999 %	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)	633.3	633.3	0.0	633.3	633.3	0.0	0.0	633.3 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	879.5	879.5	0.0	879.5	879.5	0.0	0.0	879.5 >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	719.5	719.5	0.0	719.5	719.5	0.0	0.0	719.5 >999 %	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	160.0	160.0	0.0	160.0	160.0	0.0	0.0	160.0 >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>									
1004 Gen Fund (UGF)	779.5	779.5	0.0	779.5	779.5	0.0	0.0	779.5 >999 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	0.0	100.0	100.0	0.0	0.0	100.0 >999 %	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)	779.5	779.5	0.0	779.5	779.5	0.0	0.0	779.5 >999 %	0.0
Other State Funds (Other)	100.0	100.0	0.0	100.0	100.0	0.0	0.0	100.0 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	40,770.6	40,770.6	40,766.8	40,779.5	40,779.5	8.9	8.9	12.7	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	683.0	683.0	683.0	695.7	695.7	12.7 1.9 %	12.7 1.9 %	12.7 1.9 %	0.0
2 Travel	13.0	13.0	9.2	9.2	9.2	-3.8 -29.2 %	-3.8 -29.2 %	0.0	0.0
3 Services	40,061.1	40,061.1	40,061.1	40,061.1	40,061.1	0.0	0.0	0.0	0.0
4 Commodities	13.5	13.5	13.5	13.5	13.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	40,770.6	40,770.6	40,766.8	40,779.5	40,779.5	8.9	8.9	12.7	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	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>									
Other State Funds (Other)	40,770.6	40,770.6	40,766.8	40,779.5	40,779.5	8.9	8.9	12.7	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Oil and Gas Conservation Commission
Allocation: Alaska Oil and Gas Conservation Commission**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	7,738.6	7,738.6	7,616.2	7,756.8	7,756.8	18.2 0.2 %	18.2 0.2 %	140.6 1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,519.3	5,519.3	5,519.3	5,537.5	5,537.5	18.2 0.3 %	18.2 0.3 %	18.2 0.3 %	0.0
2 Travel	215.0	215.0	92.6	215.0	215.0	0.0	0.0	122.4 132.2 %	0.0
3 Services	1,900.9	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0	0.0	0.0
4 Commodities	90.7	90.7	90.7	90.7	90.7	0.0	0.0	0.0	0.0
5 Capital Outlay	12.7	12.7	12.7	12.7	12.7	0.0	0.0	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)	120.0	120.0	120.0	120.0	120.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	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
<u>Positions</u>									
Perm Full Time	32	32	32	32	32	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)	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
Other State Funds (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	120.0	120.0	120.0	120.0	120.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	27,048.6	27,051.2	27,165.2	27,492.9	27,401.0	352.4 1.3 %	349.8 1.3 %	235.8 0.9 %	-91.9 -0.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	18,079.0	18,079.0	18,160.7	18,396.5	18,396.5	317.5 1.8 %	317.5 1.8 %	235.8 1.3 %	0.0	
2 Travel	241.1	241.1	160.2	252.1	160.2	-80.9 -33.6 %	-80.9 -33.6 %	0.0	-91.9 -36.5 %	
3 Services	8,502.9	8,505.5	8,618.7	8,618.7	8,618.7	115.8 1.4 %	113.2 1.3 %	0.0	0.0	
4 Commodities	225.6	225.6	225.6	225.6	225.6	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	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)	51.3	51.3	257.2	257.2	257.2	205.9 401.4 %	205.9 401.4 %	0.0	0.0	
1004 Gen Fund (UGF)	22,439.9	22,439.9	22,353.0	22,644.8	22,557.9	118.0 0.5 %	118.0 0.5 %	204.9 0.9 %	-86.9 -0.4 %	
1005 GF/Prgm (DGF)	1,937.7	1,937.7	1,935.9	1,937.7	1,935.9	-1.8 -0.1 %	-1.8 -0.1 %	0.0	-1.8 -0.1 %	
1007 I/A Rcpts (Other)	579.9	579.9	579.9	585.9	585.9	6.0 1.0 %	6.0 1.0 %	6.0 1.0 %	0.0	
1037 GF/MH (UGF)	1,953.1	1,953.1	1,949.9	1,978.0	1,978.0	24.9 1.3 %	24.9 1.3 %	28.1 1.4 %	0.0	
1092 MHTAAR (Other)	86.7	89.3	89.3	89.3	86.1	-0.6 -0.7 %	-3.2 -3.6 %	-3.2 -3.6 %	-3.2 -3.6 %	
<u>Positions</u>										
Perm Full Time	140	140	140	140	140	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	8	8	9	9	9	1 12.5 %	1 12.5 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,393.0	24,393.0	24,302.9	24,622.8	24,535.9	142.9 0.6 %	142.9 0.6 %	233.0 1.0 %	-86.9 -0.4 %	
Designated General (DGF)	1,937.7	1,937.7	1,935.9	1,937.7	1,935.9	-1.8 -0.1 %	-1.8 -0.1 %	0.0	-1.8 -0.1 %	
Other State Funds (Other)	666.6	669.2	669.2	675.2	672.0	5.4 0.8 %	2.8 0.4 %	2.8 0.4 %	-3.2 -0.5 %	
Federal Receipts (Fed)	51.3	51.3	257.2	257.2	257.2	205.9 401.4 %	205.9 401.4 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	26,978.1	26,784.3	26,898.0	27,166.2	27,266.2	288.1 1.1 %	481.9 1.8 %	368.2 1.4 %	100.0 0.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	22,667.1	22,473.3	22,667.1	22,855.2	22,855.2	188.1 0.8 %	381.9 1.7 %	188.1 0.8 %	0.0	
2 Travel	389.6	389.6	209.5	389.6	389.6	0.0	0.0	180.1 86.0 %	0.0	
3 Services	3,701.7	3,701.7	3,801.7	3,701.7	3,801.7	100.0 2.7 %	100.0 2.7 %	0.0	100.0 2.7 %	
4 Commodities	219.7	219.7	219.7	219.7	219.7	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	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)	25,617.2	25,617.2	25,437.1	25,800.2	25,800.2	183.0 0.7 %	183.0 0.7 %	363.1 1.4 %	0.0	
1005 GF/Prgm (DGF)	478.2	478.2	578.2	478.4	578.4	100.2 21.0 %	100.2 21.0 %	0.2	100.0 20.9 %	
1007 I/A Rcpts (Other)	508.0	508.0	508.0	508.0	508.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	180.9	180.9	180.9	181.3	181.3	0.4 0.2 %	0.4 0.2 %	0.4 0.2 %	0.0	
1092 MHTAAR (Other)	193.8	0.0	193.8	198.3	198.3	4.5 2.3 %	198.3 >999 %	4.5 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	172	172	172	172	172	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	8	8	8	8	8	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,798.1	25,798.1	25,618.0	25,981.5	25,981.5	183.4 0.7 %	183.4 0.7 %	363.5 1.4 %	0.0	
Designated General (DGF)	478.2	478.2	578.2	478.4	578.4	100.2 21.0 %	100.2 21.0 %	0.2	100.0 20.9 %	
Other State Funds (Other)	701.8	508.0	701.8	706.3	706.3	4.5 0.6 %	198.3 39.0 %	4.5 0.6 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,327.3	2,327.3	3,178.2	3,183.8	3,183.8	856.5 36.8 %	856.5 36.8 %	5.6 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	379.1	379.1	379.1	384.7	384.7	5.6 1.5 %	5.6 1.5 %	5.6 1.5 %	0.0	
2 Travel	4.0	4.0	2.7	2.7	2.7	-1.3 -32.5 %	-1.3 -32.5 %	0.0	0.0	
3 Services	81.6	81.6	81.6	81.6	81.6	0.0	0.0	0.0	0.0	
4 Commodities	3.2	3.2	3.2	3.2	3.2	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	1,859.4	1,859.4	2,711.6	2,711.6	2,711.6	852.2 45.8 %	852.2 45.8 %	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)	1,000.1	1,000.1	1,000.0	1,000.0	1,000.0	-0.1	-0.1	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	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	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>										
Other State Funds (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	
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.0	1,000.0	1,000.0	-0.1	-0.1	0.0	0.0	

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Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	951.9	951.9	949.3	949.3	949.3	-2.6 -0.3 %	-2.6 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	790.0	790.0	790.0	790.0	790.0	0.0	0.0	0.0	0.0
2 Travel	4.1	4.1	1.5	1.5	1.5	-2.6 -63.4 %	-2.6 -63.4 %	0.0	0.0
3 Services	141.8	141.8	141.8	141.8	141.8	0.0	0.0	0.0	0.0
4 Commodities	16.0	16.0	16.0	16.0	16.0	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	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)	806.6	806.6	804.0	804.0	804.0	-2.6 -0.3 %	-2.6 -0.3 %	0.0	0.0
1005 GF/Prgm (DGF)	145.3	145.3	145.3	145.3	145.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	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)	806.6	806.6	804.0	804.0	804.0	-2.6 -0.3 %	-2.6 -0.3 %	0.0	0.0
Designated General (DGF)	145.3	145.3	145.3	145.3	145.3	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	17,355.8	17,340.8	17,303.0	17,682.1	17,682.1	326.3	1.9 %	341.3	2.0 %	379.1	2.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	11,934.4	11,934.4	11,934.4	12,313.5	12,313.5	379.1	3.2 %	379.1	3.2 %	379.1	3.2 %	0.0
2 Travel	52.2	52.2	14.4	14.4	14.4	-37.8	-72.4 %	-37.8	-72.4 %	0.0		0.0
3 Services	4,030.1	4,015.1	4,015.1	4,015.1	4,015.1	-15.0	-0.4 %	0.0		0.0		0.0
4 Commodities	1,339.1	1,339.1	1,339.1	1,339.1	1,339.1	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	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)	502.4	502.4	496.9	504.4	504.4	2.0	0.4 %	2.0	0.4 %	7.5	1.5 %	0.0
1005 GF/Prgm (DGF)	16,737.0	16,737.0	16,704.7	17,075.9	17,075.9	338.9	2.0 %	338.9	2.0 %	371.2	2.2 %	0.0
1007 I/A Rcpts (Other)	51.4	51.4	51.4	51.8	51.8	0.4	0.8 %	0.4	0.8 %	0.4	0.8 %	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
<u>Positions</u>												
Perm Full Time	146	146	146	146	146	0		0		0		0
Perm Part Time	4	4	4	4	4	0		0		0		0
Temporary	2	2	2	2	2	0		0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	16,802.0	16,787.0	16,754.7	17,125.9	17,125.9	323.9	1.9 %	338.9	2.0 %	371.2	2.2 %	0.0
Other State Funds (Other)	51.4	51.4	51.4	51.8	51.8	0.4	0.8 %	0.4	0.8 %	0.4	0.8 %	0.0
Federal Receipts (Fed)	502.4	502.4	496.9	504.4	504.4	2.0	0.4 %	2.0	0.4 %	7.5	1.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,012.0	1,012.0	980.6	980.6	980.6	-31.4 -3.1 %	-31.4 -3.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	824.5	824.5	824.5	824.5	824.5	0.0	0.0	0.0	0.0
2 Travel	57.5	57.5	26.1	26.1	26.1	-31.4 -54.6 %	-31.4 -54.6 %	0.0	0.0
3 Services	102.8	102.8	102.8	102.8	102.8	0.0	0.0	0.0	0.0
4 Commodities	27.2	27.2	27.2	27.2	27.2	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	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)	35.3	35.3	35.3	35.3	35.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	976.7	976.7	945.3	945.3	945.3	-31.4 -3.2 %	-31.4 -3.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	35.3	35.3	35.3	35.3	35.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	976.7	976.7	945.3	945.3	945.3	-31.4 -3.2 %	-31.4 -3.2 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,980.5	4,980.5	4,979.3	5,083.8	5,083.8	103.3 2.1 %	103.3 2.1 %	104.5 2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,672.1	3,468.2	3,468.2	3,572.7	3,572.7	-99.4 -2.7 %	104.5 3.0 %	104.5 3.0 %	0.0	
2 Travel	18.0	18.0	13.5	13.5	13.5	-4.5 -25.0 %	-4.5 -25.0 %	0.0	0.0	
3 Services	1,244.3	1,448.2	1,451.5	1,451.5	1,451.5	207.2 16.7 %	3.3 0.2 %	0.0	0.0	
4 Commodities	41.1	41.1	41.1	41.1	41.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	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)	647.6	647.6	650.9	664.6	664.6	17.0 2.6 %	17.0 2.6 %	13.7 2.1 %	0.0	
1007 I/A Rcpts (Other)	4,309.7	4,309.7	4,305.2	4,396.0	4,396.0	86.3 2.0 %	86.3 2.0 %	90.8 2.1 %	0.0	
1061 CIP Rcpts (Other)	23.2	23.2	23.2	23.2	23.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	30	30	30	30	-1 -3.2 %	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)	647.6	647.6	650.9	664.6	664.6	17.0 2.6 %	17.0 2.6 %	13.7 2.1 %	0.0	
Other State Funds (Other)	4,332.9	4,332.9	4,328.4	4,419.2	4,419.2	86.3 2.0 %	86.3 2.0 %	90.8 2.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,993.3	3,993.3	3,940.3	4,025.7	4,025.7	32.4 0.8 %	32.4 0.8 %	85.4 2.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,824.0	2,824.0	2,824.0	2,909.4	2,909.4	85.4 3.0 %	85.4 3.0 %	85.4 3.0 %	0.0	
2 Travel	122.5	122.5	69.5	69.5	69.5	-53.0 -43.3 %	-53.0 -43.3 %	0.0	0.0	
3 Services	1,000.4	1,000.4	1,000.4	1,000.4	1,000.4	0.0	0.0	0.0	0.0	
4 Commodities	46.4	46.4	46.4	46.4	46.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,993.3	3,993.3	3,940.3	4,025.7	4,025.7	32.4 0.8 %	32.4 0.8 %	85.4 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	25	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	3,993.3	3,993.3	3,940.3	4,025.7	4,025.7	32.4 0.8 %	32.4 0.8 %	85.4 2.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	9,846.6	9,734.0	8,209.2	9,146.3	9,146.3	-700.3 -7.1 %	-587.7 -6.0 %	937.1 11.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,404.3	6,442.6	6,017.6	6,195.6	6,195.6	-208.7 -3.3 %	-247.0 -3.8 %	178.0 3.0 %	0.0	
2 Travel	245.2	245.2	70.4	70.4	70.4	-174.8 -71.3 %	-174.8 -71.3 %	0.0	0.0	
3 Services	1,726.9	1,876.3	1,451.3	1,451.3	1,451.3	-275.6 -16.0 %	-425.0 -22.7 %	0.0	0.0	
4 Commodities	69.0	69.0	19.0	19.0	19.0	-50.0 -72.5 %	-50.0 -72.5 %	0.0	0.0	
5 Capital Outlay	14.0	14.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,387.2	1,086.9	636.9	1,396.0	1,396.0	8.8 0.6 %	309.1 28.4 %	759.1 119.2 %	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)	2,022.4	2,022.4	1,947.6	1,993.4	1,993.4	-29.0 -1.4 %	-29.0 -1.4 %	45.8 2.4 %	0.0	
1003 GF/Match (UGF)	809.1	809.1	809.1	822.8	822.8	13.7 1.7 %	13.7 1.7 %	13.7 1.7 %	0.0	
1004 Gen Fund (UGF)	5,593.6	5,652.9	4,202.9	4,313.1	4,313.1	-1,280.5 -22.9 %	-1,339.8 -23.7 %	110.2 2.6 %	0.0	
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	100.1	100.1	100.1	100.1	100.1	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	734.2	734.2	734.2	742.5	742.5	8.3 1.1 %	8.3 1.1 %	8.3 1.1 %	0.0	
1108 Stat Desig (Other)	0.0	128.4	128.4	128.4	128.4	128.4 >999 %	0.0	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	
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	0.0	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 %	309.1 >999 %	0.0	
1235 AGDC-LNG (Other)	0.0	0.0	0.0	450.0	450.0	450.0 >999 %	450.0 >999 %	450.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	54	54	54	54	54	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 Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>		[5] - [2] <u>20Adj Bas to House Fin</u>		[5] - [3] <u>20GovAmd+ to House Fin</u>		[5] - [4] <u>HouseCS1 to House Fin</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,402.7	6,462.0	5,012.0	5,135.9	5,135.9	-1,266.8	-19.8 %	-1,326.1	-20.5 %	123.9	2.5 %	0.0
Designated General (DGF)	587.2	286.9	286.9	596.0	596.0	8.8	1.5 %	309.1	107.7 %	309.1	107.7 %	0.0
Other State Funds (Other)	834.3	962.7	962.7	1,421.0	1,421.0	586.7	70.3 %	458.3	47.6 %	458.3	47.6 %	0.0
Federal Receipts (Fed)	2,022.4	2,022.4	1,947.6	1,993.4	1,993.4	-29.0	-1.4 %	-29.0	-1.4 %	45.8	2.4 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Serve Alaska**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,132.7	2,132.7	2,115.6	2,123.0	0.0	-2,132.7 -100.0 %	-2,132.7 -100.0 %	-2,115.6 -100.0 %	-2,123.0 -100.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	318.1	318.1	318.1	325.5	0.0	-318.1 -100.0 %	-318.1 -100.0 %	-318.1 -100.0 %	-325.5 -100.0 %	
2 Travel	27.5	27.5	10.4	10.4	0.0	-27.5 -100.0 %	-27.5 -100.0 %	-10.4 -100.0 %	-10.4 -100.0 %	
3 Services	235.4	235.4	235.4	235.4	0.0	-235.4 -100.0 %	-235.4 -100.0 %	-235.4 -100.0 %	-235.4 -100.0 %	
4 Commodities	46.4	46.4	46.4	46.4	0.0	-46.4 -100.0 %	-46.4 -100.0 %	-46.4 -100.0 %	-46.4 -100.0 %	
5 Capital Outlay	8.0	8.0	8.0	8.0	0.0	-8.0 -100.0 %	-8.0 -100.0 %	-8.0 -100.0 %	-8.0 -100.0 %	
7 Grants, Benefits	1,497.3	1,497.3	1,497.3	1,497.3	0.0	-1,497.3 -100.0 %	-1,497.3 -100.0 %	-1,497.3 -100.0 %	-1,497.3 -100.0 %	
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)	1,894.8	1,894.8	1,883.2	1,887.6	0.0	-1,894.8 -100.0 %	-1,894.8 -100.0 %	-1,883.2 -100.0 %	-1,887.6 -100.0 %	
1003 GF/Match (UGF)	195.3	195.3	189.8	192.7	0.0	-195.3 -100.0 %	-195.3 -100.0 %	-189.8 -100.0 %	-192.7 -100.0 %	
1004 Gen Fund (UGF)	22.6	22.6	22.6	22.7	0.0	-22.6 -100.0 %	-22.6 -100.0 %	-22.6 -100.0 %	-22.7 -100.0 %	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	-20.0 -100.0 %	-20.0 -100.0 %	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	217.9	217.9	212.4	215.4	0.0	-217.9 -100.0 %	-217.9 -100.0 %	-212.4 -100.0 %	-215.4 -100.0 %	
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	-20.0 -100.0 %	-20.0 -100.0 %	
Federal Receipts (Fed)	1,894.8	1,894.8	1,883.2	1,887.6	0.0	-1,894.8 -100.0 %	-1,894.8 -100.0 %	-1,883.2 -100.0 %	-1,887.6 -100.0 %	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	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	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	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	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)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	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
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	600.0	600.0	600.0	600.0	600.0	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	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	600.0	600.0	600.0	600.0	600.0	0.0	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)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	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
<u>Funding Summary</u>									
Federal Receipts (Fed)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	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	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	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	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>									
1007 I/A Rcpts (Other)	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	14,561.4	14,466.2	14,320.3	14,572.2	14,572.2	10.8 0.1 %	106.0 0.7 %	251.9 1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,192.0	9,192.0	9,192.0	9,443.9	9,443.9	251.9 2.7 %	251.9 2.7 %	251.9 2.7 %	0.0	
2 Travel	410.8	415.4	269.5	269.5	269.5	-141.3 -34.4 %	-145.9 -35.1 %	0.0	0.0	
3 Services	4,784.8	4,727.5	4,727.5	4,727.5	4,727.5	-57.3 -1.2 %	0.0	0.0	0.0	
4 Commodities	166.4	123.9	123.9	123.9	123.9	-42.5 -25.5 %	0.0	0.0	0.0	
5 Capital Outlay	7.4	7.4	7.4	7.4	7.4	0.0	0.0	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>										
1005 GF/Prgm (DGF)	1,533.3	1,527.7	1,527.1	1,550.9	1,550.9	17.6 1.1 %	23.2 1.5 %	23.8 1.6 %	0.0	
1007 I/A Rcpts (Other)	336.6	336.6	332.5	337.7	337.7	1.1 0.3 %	1.1 0.3 %	5.2 1.6 %	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	
1108 Stat Desig (Other)	50.0	50.0	32.6	32.6	32.6	-17.4 -34.8 %	-17.4 -34.8 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	12,350.2	12,260.6	12,136.8	12,355.7	12,355.7	5.5	95.1 0.8 %	218.9 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	97	97	97	97	97	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)	14,174.8	14,079.6	13,955.2	14,201.9	14,201.9	27.1 0.2 %	122.3 0.9 %	246.7 1.8 %	0.0	
Other State Funds (Other)	386.6	386.6	365.1	370.3	370.3	-16.3 -4.2 %	-16.3 -4.2 %	5.2 1.4 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,606.6	598.9	0.0	0.0	0.0	-1,606.6 -100.0 %	-598.9 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	772.1	315.9	0.0	0.0	0.0	-772.1 -100.0 %	-315.9 -100.0 %	0.0	0.0	
2 Travel	91.2	0.0	0.0	0.0	0.0	-91.2 -100.0 %	0.0	0.0	0.0	
3 Services	720.1	283.0	0.0	0.0	0.0	-720.1 -100.0 %	-283.0 -100.0 %	0.0	0.0	
4 Commodities	20.3	0.0	0.0	0.0	0.0	-20.3 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	2.9	0.0	0.0	0.0	0.0	-2.9 -100.0 %	0.0	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)	173.3	173.3	0.0	0.0	0.0	-173.3 -100.0 %	-173.3 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	786.1	13.6	0.0	0.0	0.0	-786.1 -100.0 %	-13.6 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	72.6	72.6	0.0	0.0	0.0	-72.6 -100.0 %	-72.6 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	109.6	109.6	0.0	0.0	0.0	-109.6 -100.0 %	-109.6 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	128.4	0.0	0.0	0.0	0.0	-128.4 -100.0 %	0.0	0.0	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	
<u>Positions</u>										
Perm Full Time	5	2	0	0	0	-5 -100.0 %	-2 -100.0 %	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)	786.1	13.6	0.0	0.0	0.0	-786.1 -100.0 %	-13.6 -100.0 %	0.0	0.0	
Designated General (DGF)	336.6	229.8	0.0	0.0	0.0	-336.6 -100.0 %	-229.8 -100.0 %	0.0	0.0	
Other State Funds (Other)	310.6	182.2	0.0	0.0	0.0	-310.6 -100.0 %	-182.2 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	173.3	173.3	0.0	0.0	0.0	-173.3 -100.0 %	-173.3 -100.0 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	5,327.1	5,320.7	5,308.0	5,408.5	5,408.5	81.4 1.5 %	87.8 1.7 %	100.5 1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,739.4	4,044.4	4,044.4	4,144.9	4,144.9	405.5 10.8 %	100.5 2.5 %	100.5 2.5 %	0.0	
2 Travel	83.0	83.0	70.3	70.3	70.3	-12.7 -15.3 %	-12.7 -15.3 %	0.0	0.0	
3 Services	1,439.4	1,128.0	1,128.0	1,128.0	1,128.0	-311.4 -21.6 %	0.0	0.0	0.0	
4 Commodities	51.1	51.1	51.1	51.1	51.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	14.2	14.2	14.2	14.2	14.2	0.0	0.0	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>										
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	
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	
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	
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	
1209 Capstone (DGF)	135.2	135.2	135.2	137.5	137.5	2.3 1.7 %	2.3 1.7 %	2.3 1.7 %	0.0	
1223 CharterRLF (DGF)	19.4	19.4	19.4	19.4	19.4	0.0	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 %	0.3 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 %	0.2 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	5,327.1	5,320.7	5,308.0	5,408.5	5,408.5	81.4 1.5 %	87.8 1.7 %	100.5 1.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Alaska Comprehensive Insurance Program**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	32,346.3	0.0	0.0	0.0	0.0	-32,346.3 -100.0 %	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	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	32,346.3	0.0	0.0	0.0	0.0	-32,346.3 -100.0 %	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>									
1248 ACHI Fund (DGF)	32,346.3	0.0	0.0	0.0	0.0	-32,346.3 -100.0 %	0.0	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
<u>Funding Summary</u>									
Designated General (DGF)	32,346.3	0.0	0.0	0.0	0.0	-32,346.3 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	8,056.9	7,539.1	7,734.8	7,864.7	7,864.7	-192.2 -2.4 %	325.6 4.3 %	129.9 1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,286.8	5,150.8	5,150.8	5,280.7	5,280.7	-6.1 -0.1 %	129.9 2.5 %	129.9 2.5 %	0.0	
2 Travel	229.0	200.6	119.3	119.3	119.3	-109.7 -47.9 %	-81.3 -40.5 %	0.0	0.0	
3 Services	2,446.6	2,093.2	2,370.2	2,370.2	2,370.2	-76.4 -3.1 %	277.0 13.2 %	0.0	0.0	
4 Commodities	59.2	59.2	59.2	59.2	59.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	35.3	35.3	35.3	35.3	35.3	0.0	0.0	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)	518.1	0.3	277.3	277.7	277.7	-240.4 -46.4 %	277.4 >999 %	0.4 0.1 %	0.0	
1061 CIP Rcpts (Other)	259.2	259.2	259.2	259.3	259.3	0.1	0.1	0.1	0.0	
1108 Stat Desig (Other)	40.0	40.0	19.9	19.9	19.9	-20.1 -50.3 %	-20.1 -50.3 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	7,239.6	7,239.6	7,178.4	7,307.8	7,307.8	68.2 0.9 %	68.2 0.9 %	129.4 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	47	47	47	47	47	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)	7,239.6	7,239.6	7,178.4	7,307.8	7,307.8	68.2 0.9 %	68.2 0.9 %	129.4 1.8 %	0.0	
Other State Funds (Other)	299.2	299.2	279.1	279.2	279.2	-20.0 -6.7 %	-20.0 -6.7 %	0.1	0.0	
Federal Receipts (Fed)	518.1	0.3	277.3	277.7	277.7	-240.4 -46.4 %	277.4 >999 %	0.4 0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,840.5	2,266.1	3,791.8	3,868.7	3,868.7	28.2 0.7 %	1,602.6 70.7 %	76.9 2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,220.6	1,610.1	2,220.6	2,297.5	2,297.5	76.9 3.5 %	687.4 42.7 %	76.9 3.5 %	0.0	
2 Travel	183.7	110.7	135.0	135.0	135.0	-48.7 -26.5 %	24.3 22.0 %	0.0	0.0	
3 Services	1,320.5	564.1	1,320.5	1,320.5	1,320.5	0.0	756.4 134.1 %	0.0	0.0	
4 Commodities	115.7	-18.8	115.7	115.7	115.7	0.0	134.5 -715.4 %	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	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)	538.3	12.9	0.0	28.2	28.2	-510.1 -94.8 %	15.3 118.6 %	28.2 >999 %	0.0	
1005 GF/Prgm (DGF)	3,278.5	2,229.5	3,768.1	3,816.8	3,816.8	538.3 16.4 %	1,587.3 71.2 %	48.7 1.3 %	0.0	
1007 I/A Rcpts (Other)	23.7	23.7	23.7	23.7	23.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	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)	538.3	12.9	0.0	28.2	28.2	-510.1 -94.8 %	15.3 118.6 %	28.2 >999 %	0.0	
Designated General (DGF)	3,278.5	2,229.5	3,768.1	3,816.8	3,816.8	538.3 16.4 %	1,587.3 71.2 %	48.7 1.3 %	0.0	
Other State Funds (Other)	23.7	23.7	23.7	23.7	23.7	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	10,386.0	10,386.0	10,135.6	9,685.6	9,685.6	-700.4 -6.7 %	-700.4 -6.7 %	-450.0 -4.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,235.8	6,235.8	6,235.8	5,785.8	5,785.8	-450.0 -7.2 %	-450.0 -7.2 %	-450.0 -7.2 %	0.0
2 Travel	235.2	378.2	127.8	127.8	127.8	-107.4 -45.7 %	-250.4 -66.2 %	0.0	0.0
3 Services	3,665.0	3,522.0	3,522.0	3,522.0	3,522.0	-143.0 -3.9 %	0.0	0.0	0.0
4 Commodities	250.0	250.0	250.0	250.0	250.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1235 AGDC-LNG (Other)	10,386.0	10,386.0	10,135.6	9,685.6	9,685.6	-700.4 -6.7 %	-700.4 -6.7 %	-450.0 -4.4 %	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	25	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	10,386.0	10,386.0	10,135.6	9,685.6	9,685.6	-700.4 -6.7 %	-700.4 -6.7 %	-450.0 -4.4 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	980.7	980.7	980.7	980.7	980.7	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	0.0
2 Travel	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
3 Services	937.7	937.7	937.7	937.7	937.7	0.0	0.0	0.0	0.0
4 Commodities	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	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>									
1107 AEA Rcpts (Other)	980.7	980.7	980.7	980.7	980.7	0.0	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	980.7	980.7	980.7	980.7	980.7	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Assistance**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	6,695.5	6,695.5	6,668.3	6,668.3	6,668.3	-27.2 -0.4 %	-27.2 -0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	132.0	132.0	104.8	104.8	104.8	-27.2 -20.6 %	-27.2 -20.6 %	0.0	0.0	
3 Services	6,405.5	6,405.5	6,405.5	6,405.5	6,405.5	0.0	0.0	0.0	0.0	
4 Commodities	48.0	48.0	48.0	48.0	48.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	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)	1,502.0	1,502.0	1,502.0	1,502.0	1,502.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	874.5	874.5	1,229.1	847.3	847.3	-27.2 -3.1 %	-27.2 -3.1 %	-381.8 -31.1 %	0.0	
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	123.9	123.9	123.9	123.9	123.9	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,567.8	2,567.8	2,567.8	2,567.8	2,567.8	0.0	0.0	0.0	0.0	
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	995.5	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
1169 PCE Endow (DGF)	381.8	381.8	0.0	381.8	381.8	0.0	0.0	381.8 >999 %	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)	874.5	874.5	1,229.1	847.3	847.3	-27.2 -3.1 %	-27.2 -3.1 %	-381.8 -31.1 %	0.0	
Designated General (DGF)	1,477.3	1,477.3	1,095.5	1,477.3	1,477.3	0.0	0.0	381.8 34.9 %	0.0	
Other State Funds (Other)	2,841.7	2,841.7	2,841.7	2,841.7	2,841.7	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,502.0	1,502.0	1,502.0	1,502.0	1,502.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	32,355.0	32,355.0	32,355.0	32,355.0	32,355.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	355.0	355.0	355.0	355.0	355.0	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	32,000.0	32,000.0	32,000.0	32,000.0	32,000.0	0.0	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)	0.0	0.0	32,355.0	0.0	0.0	0.0	0.0	-32,355.0 -100.0 %	0.0
1169 PCE Endow (DGF)	32,355.0	32,355.0	0.0	32,355.0	32,355.0	0.0	0.0	32,355.0 >999 %	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	0.0	32,355.0	0.0	0.0	0.0	0.0	-32,355.0 -100.0 %	0.0
Designated General (DGF)	32,355.0	32,355.0	0.0	32,355.0	32,355.0	0.0	0.0	32,355.0 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	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
<u>Funding Summary</u>									
Designated General (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	15,290.5	15,290.5	15,252.0	15,252.0	15,252.0	-38.5 -0.3 %	-38.5 -0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,982.6	11,982.6	11,982.6	11,982.6	11,982.6	0.0	0.0	0.0	0.0	
2 Travel	150.0	150.0	111.5	111.5	111.5	-38.5 -25.7 %	-38.5 -25.7 %	0.0	0.0	
3 Services	3,053.5	3,053.5	3,053.5	3,053.5	3,053.5	0.0	0.0	0.0	0.0	
4 Commodities	68.9	68.9	68.9	68.9	68.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	35.5	35.5	35.5	35.5	35.5	0.0	0.0	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>										
1007 I/A Rcpts (Other)	6,513.7	6,513.7	6,494.6	6,494.6	6,494.6	-19.1 -0.3 %	-19.1 -0.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	436.5	436.5	433.8	433.8	433.8	-2.7 -0.6 %	-2.7 -0.6 %	0.0	0.0	
1102 AIDEA Rcpt (Other)	8,340.3	8,340.3	8,323.6	8,323.6	8,323.6	-16.7 -0.2 %	-16.7 -0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	82	82	82	82	82	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>										
Other State Funds (Other)	15,290.5	15,290.5	15,252.0	15,252.0	15,252.0	-38.5 -0.3 %	-38.5 -0.3 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	337.0	337.0	337.0	337.0	337.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	337.0	337.0	337.0	337.0	337.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1102 AIDEA Rcpt (Other)	337.0	337.0	337.0	337.0	337.0	0.0	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	337.0	337.0	337.0	337.0	337.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	20,569.9	20,569.9	26,158.2	20,869.9	20,869.9	300.0	1.5 %	300.0	1.5 %	-5,288.3	-20.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,536.6	2,536.6	2,601.6	2,536.6	2,536.6	0.0		0.0		-65.0	-2.5 %	0.0
2 Travel	368.3	368.3	308.7	368.3	368.3	0.0		0.0		59.6	19.3 %	0.0
3 Services	17,476.5	17,476.5	22,859.4	17,776.5	17,776.5	300.0	1.7 %	300.0	1.7 %	-5,082.9	-22.2 %	0.0
4 Commodities	180.0	180.0	380.0	180.0	180.0	0.0		0.0		-200.0	-52.6 %	0.0
5 Capital Outlay	8.5	8.5	8.5	8.5	8.5	0.0		0.0		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)	4,500.0	4,500.0	10,297.9	4,800.0	4,800.0	300.0	6.7 %	300.0	6.7 %	-5,497.9	-53.4 %	0.0
1108 Stat Desig (Other)	16,069.9	16,069.9	15,860.3	16,069.9	16,069.9	0.0		0.0		209.6	1.3 %	0.0
<u>Positions</u>												
Perm Full Time	20	20	20	20	20	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>												
Other State Funds (Other)	16,069.9	16,069.9	15,860.3	16,069.9	16,069.9	0.0		0.0		209.6	1.3 %	0.0
Federal Receipts (Fed)	4,500.0	4,500.0	10,297.9	4,800.0	4,800.0	300.0	6.7 %	300.0	6.7 %	-5,497.9	-53.4 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	9,183.2	9,183.2	9,161.6	9,289.5	9,289.5	106.3 1.2 %	106.3 1.2 %	127.9 1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,593.1	6,593.1	6,593.1	6,721.0	6,721.0	127.9 1.9 %	127.9 1.9 %	127.9 1.9 %	0.0
2 Travel	34.6	34.6	13.0	13.0	13.0	-21.6 -62.4 %	-21.6 -62.4 %	0.0	0.0
3 Services	2,394.6	2,394.6	2,394.6	2,394.6	2,394.6	0.0	0.0	0.0	0.0
4 Commodities	156.9	156.9	156.9	156.9	156.9	0.0	0.0	0.0	0.0
5 Capital Outlay	4.0	4.0	4.0	4.0	4.0	0.0	0.0	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>									
1007 I/A Rcpts (Other)	140.0	140.0	139.9	139.9	139.9	-0.1 -0.1 %	-0.1 -0.1 %	0.0	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
<u>Positions</u>									
Perm Full Time	53	53	53	53	53	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Designated General (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
Other State Funds (Other)	140.0	140.0	139.9	139.9	139.9	-0.1 -0.1 %	-0.1 -0.1 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	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	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)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,536.6	1,536.6	1,536.6	1,550.7	1,550.7	14.1 0.9 %	14.1 0.9 %	14.1 0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	495.0	495.0	495.0	509.1	509.1	14.1 2.8 %	14.1 2.8 %	14.1 2.8 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	41.6	41.6	41.6	41.6	41.6	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,110.3	1,110.3	1,110.3	1,110.5	1,110.5	0.2	0.2	0.2	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
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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)	1,110.3	1,110.3	1,110.3	1,110.5	1,110.5	0.2	0.2	0.2	0.0
Other State Funds (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

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,840.0	1,840.0	1,065.2	1,070.1	1,070.1	-769.9 -41.8 %	-769.9 -41.8 %	4.9 0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,628.9	1,653.9	996.4	1,001.3	1,001.3	-627.6 -38.5 %	-652.6 -39.5 %	4.9 0.5 %	0.0
2 Travel	56.6	81.6	21.3	21.3	21.3	-35.3 -62.4 %	-60.3 -73.9 %	0.0	0.0
3 Services	78.6	28.6	26.1	26.1	26.1	-52.5 -66.8 %	-2.5 -8.7 %	0.0	0.0
4 Commodities	75.9	75.9	21.4	21.4	21.4	-54.5 -71.8 %	-54.5 -71.8 %	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	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)	1,840.0	1,840.0	1,065.2	1,070.1	1,070.1	-769.9 -41.8 %	-769.9 -41.8 %	4.9 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	16	16	11	11	11	-5 -31.3 %	-5 -31.3 %	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)	1,840.0	1,840.0	1,065.2	1,070.1	1,070.1	-769.9 -41.8 %	-769.9 -41.8 %	4.9 0.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,315.8	4,315.8	4,390.1	4,505.6	4,505.6	189.8 4.4 %	189.8 4.4 %	115.5 2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,630.3	3,458.5	3,458.5	3,574.0	3,574.0	-56.3 -1.6 %	115.5 3.3 %	115.5 3.3 %	0.0	
2 Travel	2.8	11.1	2.6	2.6	2.6	-0.2 -7.1 %	-8.5 -76.6 %	0.0	0.0	
3 Services	609.7	773.2	856.0	856.0	856.0	246.3 40.4 %	82.8 10.7 %	0.0	0.0	
4 Commodities	73.0	73.0	73.0	73.0	73.0	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	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)	149.9	149.9	147.3	148.7	148.7	-1.2 -0.8 %	-1.2 -0.8 %	1.4 1.0 %	0.0	
1004 Gen Fund (UGF)	4,165.9	4,165.9	4,242.8	4,356.9	4,356.9	191.0 4.6 %	191.0 4.6 %	114.1 2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	33	32	32	32	32	-1 -3.0 %	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)	4,165.9	4,165.9	4,242.8	4,356.9	4,356.9	191.0 4.6 %	191.0 4.6 %	114.1 2.7 %	0.0	
Federal Receipts (Fed)	149.9	149.9	147.3	148.7	148.7	-1.2 -0.8 %	-1.2 -0.8 %	1.4 1.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,710.1	2,677.2	3,513.5	2,718.2	2,718.2	8.1 0.3 %	41.0 1.5 %	-795.3 -22.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,236.8	1,269.2	1,269.2	1,310.9	1,310.9	74.1 6.0 %	41.7 3.3 %	41.7 3.3 %	0.0	
2 Travel	0.0	3.5	2.8	2.8	2.8	2.8 >999 %	-0.7 -20.0 %	0.0	0.0	
3 Services	1,403.3	1,334.5	2,171.5	1,334.5	1,334.5	-68.8 -4.9 %	0.0	-837.0 -38.5 %	0.0	
4 Commodities	70.0	70.0	70.0	70.0	70.0	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	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)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %	0.0	
1004 Gen Fund (UGF)	2,710.1	2,677.2	3,513.5	2,718.1	2,718.1	8.0 0.3 %	40.9 1.5 %	-795.4 -22.6 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	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)	2,710.1	2,677.2	3,513.5	2,718.1	2,718.1	8.0 0.3 %	40.9 1.5 %	-795.4 -22.6 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	675.5	708.4	708.4	723.2	723.2	47.7 7.1 %	14.8 2.1 %	14.8 2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	653.7	686.6	686.6	701.4	701.4	47.7 7.3 %	14.8 2.2 %	14.8 2.2 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0	0.0	
4 Commodities	5.0	5.0	5.0	5.0	5.0	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	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)	675.5	708.4	708.4	723.2	723.2	47.7 7.1 %	14.8 2.1 %	14.8 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	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)	675.5	708.4	708.4	723.2	723.2	47.7 7.1 %	14.8 2.1 %	14.8 2.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	289.9	289.9	289.9	289.9	289.9	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	289.9	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	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)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,438.8	1,438.8	1,419.2	1,447.2	1,447.2	8.4 0.6 %	8.4 0.6 %	28.0 2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	953.3	953.3	953.3	981.3	981.3	28.0 2.9 %	28.0 2.9 %	28.0 2.9 %	0.0	
2 Travel	111.4	111.4	111.4	111.4	111.4	0.0	0.0	0.0	0.0	
3 Services	304.4	304.4	284.8	284.8	284.8	-19.6 -6.4 %	-19.6 -6.4 %	0.0	0.0	
4 Commodities	69.7	69.7	69.7	69.7	69.7	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	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)	1,438.8	1,438.8	1,419.2	1,447.2	1,447.2	8.4 0.6 %	8.4 0.6 %	28.0 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	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)	1,438.8	1,438.8	1,419.2	1,447.2	1,447.2	8.4 0.6 %	8.4 0.6 %	28.0 2.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,869.2	1,967.8	2,687.4	-35,208.4	-21,656.9	-23,526.1 <-999 %	-23,624.7 <-999 %	-24,344.3 -905.9 %	13,551.5 -38.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,237.6	1,336.2	2,255.8	1,364.0	1,364.0	126.4 10.2 %	27.8 2.1 %	-891.8 -39.5 %	0.0	
2 Travel	21.2	21.2	21.2	21.2	21.2	0.0	0.0	0.0	0.0	
3 Services	582.7	582.7	382.7	332.7	13,884.2	13,301.5 >999 %	13,301.5 >999 %	13,501.5 >999 %	13,551.5 >999 %	
4 Commodities	27.7	27.7	27.7	27.7	27.7	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	0.0	0.0	0.0	-36,954.0	-36,954.0	-36,954.0 <-999 %	-36,954.0 <-999 %	-36,954.0 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,732.3	1,830.9	2,550.5	-35,345.3	-21,793.8	-23,526.1 <-999 %	-23,624.7 <-999 %	-24,344.3 -954.5 %	13,551.5 -38.3 %	
<u>Positions</u>										
Perm Full Time	9	10	20	10	10	1 11.1 %	0	-10 -50.0 %	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)	1,732.3	1,830.9	2,550.5	-35,345.3	-21,793.8	-23,526.1 <-999 %	-23,624.7 <-999 %	-24,344.3 -954.5 %	13,551.5 -38.3 %	
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,127.2	1,127.2	1,127.2	1,148.0	1,148.0	20.8 1.8 %	20.8 1.8 %	20.8 1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,098.9	1,098.9	1,098.9	1,119.7	1,119.7	20.8 1.9 %	20.8 1.9 %	20.8 1.9 %	0.0
2 Travel	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0
3 Services	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0
4 Commodities	10.9	10.9	10.9	10.9	10.9	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	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)	1,127.2	1,127.2	1,127.2	1,148.0	1,148.0	20.8 1.8 %	20.8 1.8 %	20.8 1.8 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	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)	1,127.2	1,127.2	1,127.2	1,148.0	1,148.0	20.8 1.8 %	20.8 1.8 %	20.8 1.8 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,094.6	3,224.6	3,224.6	3,289.0	3,289.0	194.4 6.3 %	64.4 2.0 %	64.4 2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,923.7	2,053.7	2,053.7	2,118.1	2,118.1	194.4 10.1 %	64.4 3.1 %	64.4 3.1 %	0.0	
2 Travel	336.2	336.2	336.2	336.2	336.2	0.0	0.0	0.0	0.0	
3 Services	671.6	671.6	671.6	671.6	671.6	0.0	0.0	0.0	0.0	
4 Commodities	163.1	163.1	163.1	163.1	163.1	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	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)	2,954.6	3,084.6	3,084.6	3,149.0	3,149.0	194.4 6.6 %	64.4 2.1 %	64.4 2.1 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	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)	2,954.6	3,084.6	3,084.6	3,149.0	3,149.0	194.4 6.6 %	64.4 2.1 %	64.4 2.1 %	0.0	
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	628.7	628.7	628.7	628.7	628.7	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	0.0
2 Travel	628.7	628.7	628.7	628.7	628.7	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	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)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	30,493.0	30,493.0	30,473.4	31,410.6	31,410.6	917.6 3.0 %	917.6 3.0 %	937.2 3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	26,305.3	26,305.3	26,305.3	27,242.5	27,242.5	937.2 3.6 %	937.2 3.6 %	937.2 3.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,880.6	1,880.6	1,861.0	1,861.0	1,861.0	-19.6 -1.0 %	-19.6 -1.0 %	0.0	0.0	
4 Commodities	2,307.1	2,307.1	2,307.1	2,307.1	2,307.1	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	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)	7,387.8	7,387.8	11,187.8	11,429.0	11,429.0	4,041.2 54.7 %	4,041.2 54.7 %	241.2 2.2 %	0.0	
1004 Gen Fund (UGF)	20,563.4	20,563.4	16,743.8	17,356.5	17,356.5	-3,206.9 -15.6 %	-3,206.9 -15.6 %	612.7 3.7 %	0.0	
1005 GF/Prgm (DGF)	2,541.8	2,541.8	2,541.8	2,625.1	2,625.1	83.3 3.3 %	83.3 3.3 %	83.3 3.3 %	0.0	
<u>Positions</u>										
Perm Full Time	248	248	248	248	248	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)	20,563.4	20,563.4	16,743.8	17,356.5	17,356.5	-3,206.9 -15.6 %	-3,206.9 -15.6 %	612.7 3.7 %	0.0	
Designated General (DGF)	2,541.8	2,541.8	2,541.8	2,625.1	2,625.1	83.3 3.3 %	83.3 3.3 %	83.3 3.3 %	0.0	
Federal Receipts (Fed)	7,387.8	7,387.8	11,187.8	11,429.0	11,429.0	4,041.2 54.7 %	4,041.2 54.7 %	241.2 2.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	6,174.1	6,174.1	6,154.5	6,358.1	6,358.1	184.0 3.0 %	184.0 3.0 %	203.6 3.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,574.8	5,574.8	5,574.8	5,778.4	5,778.4	203.6 3.7 %	203.6 3.7 %	203.6 3.7 %	0.0	
2 Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0	
3 Services	207.6	207.6	188.0	188.0	188.0	-19.6 -9.4 %	-19.6 -9.4 %	0.0	0.0	
4 Commodities	372.7	372.7	372.7	372.7	372.7	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	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)	6,149.2	6,149.2	6,129.6	6,333.2	6,333.2	184.0 3.0 %	184.0 3.0 %	203.6 3.3 %	0.0	
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	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)	6,149.2	6,149.2	6,129.6	6,333.2	6,333.2	184.0 3.0 %	184.0 3.0 %	203.6 3.3 %	0.0	
Other State Funds (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	13,153.1	13,153.1	13,133.5	13,554.5	13,554.5	401.4 3.1 %	401.4 3.1 %	421.0 3.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,345.7	11,412.2	11,412.2	11,833.2	11,833.2	487.5 4.3 %	421.0 3.7 %	421.0 3.7 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	892.2	825.7	806.1	806.1	806.1	-86.1 -9.7 %	-19.6 -2.4 %	0.0	0.0	
4 Commodities	915.2	915.2	915.2	915.2	915.2	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	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)	13,153.1	13,153.1	13,133.5	13,554.5	13,554.5	401.4 3.1 %	401.4 3.1 %	421.0 3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	102	102	102	102	102	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)	13,153.1	13,153.1	13,133.5	13,554.5	13,554.5	401.4 3.1 %	401.4 3.1 %	421.0 3.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	11,201.3	11,201.3	11,181.7	11,538.4	11,538.4	337.1	3.0 %	337.1	3.0 %	356.7	3.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	9,770.3	9,770.3	9,770.3	10,127.0	10,127.0	356.7	3.7 %	356.7	3.7 %	356.7	3.7 %	0.0
2 Travel	15.5	15.5	15.5	15.5	15.5	0.0		0.0		0.0		0.0
3 Services	626.6	626.6	607.0	607.0	607.0	-19.6	-3.1 %	-19.6	-3.1 %	0.0		0.0
4 Commodities	788.9	788.9	788.9	788.9	788.9	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	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)	11,201.3	11,201.3	11,181.7	11,538.4	11,538.4	337.1	3.0 %	337.1	3.0 %	356.7	3.2 %	0.0
<u>Positions</u>												
Perm Full Time	89	89	89	89	89	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)	11,201.3	11,201.3	11,181.7	11,538.4	11,538.4	337.1	3.0 %	337.1	3.0 %	356.7	3.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	38,842.9	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3 3.0 %	1,177.3 3.0 %	1,196.9 3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	32,877.7	32,877.7	32,877.7	34,074.6	34,074.6	1,196.9 3.6 %	1,196.9 3.6 %	1,196.9 3.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	2,623.1	2,623.1	2,603.5	2,603.5	2,603.5	-19.6 -0.7 %	-19.6 -0.7 %	0.0	0.0	
4 Commodities	3,342.1	3,342.1	3,342.1	3,342.1	3,342.1	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	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)	38,842.9	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3 3.0 %	1,177.3 3.0 %	1,196.9 3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	329	329	329	329	329	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)	38,842.9	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3 3.0 %	1,177.3 3.0 %	1,196.9 3.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,414.4	4,414.4	4,394.8	4,530.9	4,530.9	116.5 2.6 %	116.5 2.6 %	136.1 3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,970.7	3,970.7	3,970.7	4,106.8	4,106.8	136.1 3.4 %	136.1 3.4 %	136.1 3.4 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
3 Services	169.4	169.4	149.8	149.8	149.8	-19.6 -11.6 %	-19.6 -11.6 %	0.0	0.0	
4 Commodities	258.8	258.8	258.8	258.8	258.8	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	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)	4,414.4	4,414.4	4,394.8	4,530.9	4,530.9	116.5 2.6 %	116.5 2.6 %	136.1 3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	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)	4,414.4	4,414.4	4,394.8	4,530.9	4,530.9	116.5 2.6 %	116.5 2.6 %	136.1 3.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	10,133.7	10,133.7	10,114.1	10,401.5	10,401.5	267.8 2.6 %	267.8 2.6 %	287.4 2.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,399.0	8,399.0	8,399.0	8,686.4	8,686.4	287.4 3.4 %	287.4 3.4 %	287.4 3.4 %	0.0	
2 Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
3 Services	952.6	952.6	933.0	933.0	933.0	-19.6 -2.1 %	-19.6 -2.1 %	0.0	0.0	
4 Commodities	766.6	766.6	766.6	766.6	766.6	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	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)	9,641.6	9,641.6	9,622.0	9,905.8	9,905.8	264.2 2.7 %	264.2 2.7 %	283.8 2.9 %	0.0	
1007 I/A Rcpts (Other)	492.1	492.1	492.1	495.7	495.7	3.6 0.7 %	3.6 0.7 %	3.6 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	75	75	75	75	75	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)	9,641.6	9,641.6	9,622.0	9,905.8	9,905.8	264.2 2.7 %	264.2 2.7 %	283.8 2.9 %	0.0	
Other State Funds (Other)	492.1	492.1	492.1	495.7	495.7	3.6 0.7 %	3.6 0.7 %	3.6 0.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	6,161.6	6,161.6	6,142.0	6,346.1	6,346.1	184.5 3.0 %	184.5 3.0 %	204.1 3.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,726.8	5,726.8	5,726.8	5,930.9	5,930.9	204.1 3.6 %	204.1 3.6 %	204.1 3.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	131.1	131.1	111.5	111.5	111.5	-19.6 -15.0 %	-19.6 -15.0 %	0.0	0.0	
4 Commodities	303.7	303.7	303.7	303.7	303.7	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	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)	6,161.6	6,161.6	6,142.0	6,346.1	6,346.1	184.5 3.0 %	184.5 3.0 %	204.1 3.3 %	0.0	
<u>Positions</u>										
Perm Full Time	49	49	49	49	49	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)	6,161.6	6,161.6	6,142.0	6,346.1	6,346.1	184.5 3.0 %	184.5 3.0 %	204.1 3.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	348.9	348.9	348.9	350.2	350.2	1.3 0.4 %	1.3 0.4 %	1.3 0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	1.3	1.3	1.3 >999 %	1.3 >999 %	1.3 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0
4 Commodities	73.9	73.9	73.9	73.9	73.9	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	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)	348.9	348.9	348.9	350.2	350.2	1.3 0.4 %	1.3 0.4 %	1.3 0.4 %	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>									
Unrestricted General (UGF)	348.9	348.9	348.9	350.2	350.2	1.3 0.4 %	1.3 0.4 %	1.3 0.4 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	23,607.1	23,607.1	23,587.5	24,248.5	24,248.5	641.4 2.7 %	641.4 2.7 %	661.0 2.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,848.1	18,848.1	18,848.1	19,509.1	19,509.1	661.0 3.5 %	661.0 3.5 %	661.0 3.5 %	0.0	
2 Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
3 Services	3,208.3	3,208.3	3,188.7	3,188.7	3,188.7	-19.6 -0.6 %	-19.6 -0.6 %	0.0	0.0	
4 Commodities	1,535.7	1,535.7	1,535.7	1,535.7	1,535.7	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	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)	23,607.1	23,607.1	23,587.5	24,248.5	24,248.5	641.4 2.7 %	641.4 2.7 %	661.0 2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	168	168	168	168	168	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)	23,607.1	23,607.1	23,587.5	24,248.5	24,248.5	641.4 2.7 %	641.4 2.7 %	661.0 2.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	14,261.0	14,261.0	8,261.0	14,530.3	14,530.3	269.3	1.9 %	269.3	1.9 %	6,269.3	75.9 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	12,305.1	12,473.0	7,473.0	12,742.3	12,742.3	437.2	3.6 %	269.3	2.2 %	5,269.3	70.5 %	0.0
2 Travel	14.7	14.7	14.7	14.7	14.7	0.0		0.0		0.0		0.0
3 Services	824.7	656.8	356.8	656.8	656.8	-167.9	-20.4 %	0.0		300.0	84.1 %	0.0
4 Commodities	1,116.5	1,116.5	416.5	1,116.5	1,116.5	0.0		0.0		700.0	168.1 %	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	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)	14,261.0	14,261.0	8,261.0	14,530.3	14,530.3	269.3	1.9 %	269.3	1.9 %	6,269.3	75.9 %	0.0
<u>Positions</u>												
Perm Full Time	117	119	73	119	119	2	1.7 %	0		46	63.0 %	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)	14,261.0	14,261.0	8,261.0	14,530.3	14,530.3	269.3	1.9 %	269.3	1.9 %	6,269.3	75.9 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	8,228.7	8,098.7	8,079.1	8,302.1	8,302.1	73.4 0.9 %	203.4 2.5 %	223.0 2.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,811.0	6,681.0	6,661.4	6,884.4	6,884.4	73.4 1.1 %	203.4 3.0 %	223.0 3.3 %	0.0	
2 Travel	17.3	17.3	17.3	17.3	17.3	0.0	0.0	0.0	0.0	
3 Services	340.0	340.0	340.0	340.0	340.0	0.0	0.0	0.0	0.0	
4 Commodities	1,060.4	1,060.4	1,060.4	1,060.4	1,060.4	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	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)	8,168.7	8,038.7	8,019.1	8,242.1	8,242.1	73.4 0.9 %	203.4 2.5 %	223.0 2.8 %	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	42	42	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)	8,168.7	8,038.7	8,019.1	8,242.1	8,242.1	73.4 0.9 %	203.4 2.5 %	223.0 2.8 %	0.0	
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	4,099.8	4,099.8	4,080.2	4,182.6	4,182.6	82.8 2.0 %	82.8 2.0 %	102.4 2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,309.8	3,339.4	3,339.4	3,441.8	3,441.8	132.0 4.0 %	102.4 3.1 %	102.4 3.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	290.0	260.4	240.8	240.8	240.8	-49.2 -17.0 %	-19.6 -7.5 %	0.0	0.0
4 Commodities	500.0	500.0	500.0	500.0	500.0	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	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)	4,099.8	4,099.8	4,080.2	4,182.6	4,182.6	82.8 2.0 %	82.8 2.0 %	102.4 2.5 %	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	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)	4,099.8	4,099.8	4,080.2	4,182.6	4,182.6	82.8 2.0 %	82.8 2.0 %	102.4 2.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	822.5	822.5	822.5	829.4	829.4	6.9 0.8 %	6.9 0.8 %	6.9 0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	604.2	604.2	604.2	611.1	611.1	6.9 1.1 %	6.9 1.1 %	6.9 1.1 %	0.0
2 Travel	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	0.0
3 Services	159.3	159.3	159.3	159.3	159.3	0.0	0.0	0.0	0.0
4 Commodities	43.0	43.0	43.0	43.0	43.0	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	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)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	772.5	772.5	772.5	779.4	779.4	6.9 0.9 %	6.9 0.9 %	6.9 0.9 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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)	772.5	772.5	772.5	779.4	779.4	6.9 0.9 %	6.9 0.9 %	6.9 0.9 %	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	17,421.0	17,421.0	17,421.0	17,893.7	17,893.7	472.7 2.7 %	472.7 2.7 %	472.7 2.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,271.0	15,271.0	15,271.0	15,743.7	15,743.7	472.7 3.1 %	472.7 3.1 %	472.7 3.1 %	0.0
2 Travel	267.8	267.8	267.8	267.8	267.8	0.0	0.0	0.0	0.0
3 Services	1,537.0	1,537.0	1,537.0	1,537.0	1,537.0	0.0	0.0	0.0	0.0
4 Commodities	345.2	345.2	345.2	345.2	345.2	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	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)	17,421.0	17,421.0	17,421.0	17,893.7	17,893.7	472.7 2.7 %	472.7 2.7 %	472.7 2.7 %	0.0
<u>Positions</u>									
Perm Full Time	154	152	152	152	152	-2 -1.3 %	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)	17,421.0	17,421.0	17,421.0	17,893.7	17,893.7	472.7 2.7 %	472.7 2.7 %	472.7 2.7 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	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	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)	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,745.8	1,745.8	1,745.8	1,776.8	1,776.8	31.0 1.8 %	31.0 1.8 %	31.0 1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,584.5	1,607.9	1,607.9	1,638.9	1,638.9	54.4 3.4 %	31.0 1.9 %	31.0 1.9 %	0.0
2 Travel	42.2	42.2	42.2	42.2	42.2	0.0	0.0	0.0	0.0
3 Services	85.9	62.5	62.5	62.5	62.5	-23.4 -27.2 %	0.0	0.0	0.0
4 Commodities	33.2	33.2	33.2	33.2	33.2	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	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)	1,745.8	1,745.8	1,745.8	1,776.8	1,776.8	31.0 1.8 %	31.0 1.8 %	31.0 1.8 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	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)	1,745.8	1,745.8	1,745.8	1,776.8	1,776.8	31.0 1.8 %	31.0 1.8 %	31.0 1.8 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Pre-Trial Services
Allocation: Pre-Trial Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	10,281.5	10,182.9	10,182.9	10,376.5	10,376.5	95.0 0.9 %	193.6 1.9 %	193.6 1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,348.0	6,487.0	6,487.0	6,680.6	6,680.6	332.6 5.2 %	193.6 3.0 %	193.6 3.0 %	0.0	
2 Travel	134.9	134.9	134.9	134.9	134.9	0.0	0.0	0.0	0.0	
3 Services	2,718.8	2,481.2	2,481.2	2,481.2	2,481.2	-237.6 -8.7 %	0.0	0.0	0.0	
4 Commodities	1,079.8	1,079.8	1,079.8	1,079.8	1,079.8	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	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)	10,281.5	10,182.9	10,182.9	10,376.5	10,376.5	95.0 0.9 %	193.6 1.9 %	193.6 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	76	75	75	75	75	-1 -1.3 %	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)	10,281.5	10,182.9	10,182.9	10,376.5	10,376.5	95.0 0.9 %	193.6 1.9 %	193.6 1.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	3,223.8	3,223.8	3,223.8	5,717.5	5,717.5	2,493.7 77.4 %	2,493.7 77.4 %	2,493.7 77.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,640.1	1,666.2	1,666.2	1,721.0	1,721.0	80.9 4.9 %	54.8 3.3 %	54.8 3.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,432.6	1,406.5	1,406.5	3,845.4	3,845.4	2,412.8 168.4 %	2,438.9 173.4 %	2,438.9 173.4 %	0.0
4 Commodities	151.1	151.1	151.1	151.1	151.1	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	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)	1,647.7	1,647.7	1,647.7	4,114.0	4,114.0	2,466.3 149.7 %	2,466.3 149.7 %	2,466.3 149.7 %	0.0
1005 GF/Prgm (DGF)	1,576.1	1,576.1	1,576.1	1,603.5	1,603.5	27.4 1.7 %	27.4 1.7 %	27.4 1.7 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	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)	1,647.7	1,647.7	1,647.7	4,114.0	4,114.0	2,466.3 149.7 %	2,466.3 149.7 %	2,466.3 149.7 %	0.0
Designated General (DGF)	1,576.1	1,576.1	1,576.1	1,603.5	1,603.5	27.4 1.7 %	27.4 1.7 %	27.4 1.7 %	0.0

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Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	16,812.4	16,812.4	16,812.4	28,315.0	28,315.0	11,502.6 68.4 %	11,502.6 68.4 %	11,502.6 68.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	16,812.4	16,812.4	16,812.4	28,315.0	28,315.0	11,502.6 68.4 %	11,502.6 68.4 %	11,502.6 68.4 %	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	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)	13,473.3	13,473.3	13,473.3	23,975.9	23,975.9	10,502.6 78.0 %	10,502.6 78.0 %	10,502.6 78.0 %	0.0
1005 GF/Prgm (DGF)	2,339.1	2,339.1	2,339.1	3,339.1	3,339.1	1,000.0 42.8 %	1,000.0 42.8 %	1,000.0 42.8 %	0.0
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,473.3	13,473.3	13,473.3	23,975.9	23,975.9	10,502.6 78.0 %	10,502.6 78.0 %	10,502.6 78.0 %	0.0
Designated General (DGF)	3,339.1	3,339.1	3,339.1	4,339.1	4,339.1	1,000.0 29.9 %	1,000.0 29.9 %	1,000.0 29.9 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	903.0	903.0	898.7	915.3	915.3	12.3 1.4 %	12.3 1.4 %	16.6 1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	779.8	783.2	783.2	799.8	799.8	20.0 2.6 %	16.6 2.1 %	16.6 2.1 %	0.0	
2 Travel	15.0	15.0	10.7	10.7	10.7	-4.3 -28.7 %	-4.3 -28.7 %	0.0	0.0	
3 Services	95.0	91.6	91.6	91.6	91.6	-3.4 -3.6 %	0.0	0.0	0.0	
4 Commodities	13.2	13.2	13.2	13.2	13.2	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	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)	903.0	903.0	898.7	915.3	915.3	12.3 1.4 %	12.3 1.4 %	16.6 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	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)	903.0	903.0	898.7	915.3	915.3	12.3 1.4 %	12.3 1.4 %	16.6 1.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	40,800.3	40,800.3	51,404.5	43,448.9	43,448.9	2,648.6	6.5 %	2,648.6	6.5 %	-7,955.6	-15.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	20,161.8	20,161.8	20,161.8	22,806.2	22,806.2	2,644.4	13.1 %	2,644.4	13.1 %	2,644.4	13.1 %	0.0
2 Travel	50.3	50.3	50.3	50.3	50.3	0.0		0.0		0.0		0.0
3 Services	17,192.4	17,192.4	27,796.6	17,196.6	17,196.6	4.2		4.2		-10,600.0	-38.1 %	0.0
4 Commodities	3,395.8	3,395.8	3,395.8	3,395.8	3,395.8	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	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)	29,652.0	29,652.0	33,523.1	25,567.5	25,567.5	-4,084.5	-13.8 %	-4,084.5	-13.8 %	-7,955.6	-23.7 %	0.0
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0		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
<u>Positions</u>												
Perm Full Time	143	143	143	143	143	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)	29,652.0	29,652.0	33,523.1	25,567.5	25,567.5	-4,084.5	-13.8 %	-4,084.5	-13.8 %	-7,955.6	-23.7 %	0.0
Designated General (DGF)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0		0.0
Other State Funds (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

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	8,369.4	8,371.5	8,371.5	8,664.3	8,664.3	294.9 3.5 %	292.8 3.5 %	292.8 3.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,483.4	6,707.9	6,707.9	7,000.7	7,000.7	517.3 8.0 %	292.8 4.4 %	292.8 4.4 %	0.0	
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
3 Services	1,138.0	915.6	915.6	915.6	915.6	-222.4 -19.5 %	0.0	0.0	0.0	
4 Commodities	743.0	743.0	743.0	743.0	743.0	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	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)	1,567.5	1,567.5	1,567.5	1,615.1	1,615.1	47.6 3.0 %	47.6 3.0 %	47.6 3.0 %	0.0	
1007 I/A Rcpts (Other)	181.9	181.9	181.9	185.6	185.6	3.7 2.0 %	3.7 2.0 %	3.7 2.0 %	0.0	
1037 GF/MH (UGF)	6,232.1	6,232.1	6,232.1	6,465.1	6,465.1	233.0 3.7 %	233.0 3.7 %	233.0 3.7 %	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	
<u>Positions</u>										
Perm Full Time	52	52	52	52	52	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)	7,799.6	7,799.6	7,799.6	8,080.2	8,080.2	280.6 3.6 %	280.6 3.6 %	280.6 3.6 %	0.0	
Other State Funds (Other)	569.8	571.9	571.9	584.1	584.1	14.3 2.5 %	12.2 2.1 %	12.2 2.1 %	0.0	

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	5,581.1	5,581.1	5,581.1	5,584.7	5,584.7	3.6 0.1 %	3.6 0.1 %	3.6 0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	222.4	222.4	222.4	226.0	226.0	3.6 1.6 %	3.6 1.6 %	3.6 1.6 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
3 Services	5,339.2	5,339.2	5,339.2	5,339.2	5,339.2	0.0	0.0	0.0	0.0	
4 Commodities	9.5	9.5	9.5	9.5	9.5	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	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)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,822.9	2,822.9	2,822.9	2,823.0	2,823.0	0.1	0.1	0.1	0.0	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,622.4	1,622.4	1,622.4	1,625.9	1,625.9	3.5 0.2 %	3.5 0.2 %	3.5 0.2 %	0.0	
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	4,445.3	4,445.3	4,445.3	4,448.9	4,448.9	3.6 0.1 %	3.6 0.1 %	3.6 0.1 %	0.0	
Designated General (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,078.9	3,078.9	3,078.9	3,098.7	3,098.7	19.8 0.6 %	19.8 0.6 %	19.8 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	664.4	664.4	664.4	684.2	684.2	19.8 3.0 %	19.8 3.0 %	19.8 3.0 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
3 Services	2,392.5	2,392.5	2,392.5	2,392.5	2,392.5	0.0	0.0	0.0	0.0	
4 Commodities	12.0	12.0	12.0	12.0	12.0	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	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)	3,078.9	3,078.9	3,078.9	3,098.7	3,098.7	19.8 0.6 %	19.8 0.6 %	19.8 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	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)	3,078.9	3,078.9	3,078.9	3,098.7	3,098.7	19.8 0.6 %	19.8 0.6 %	19.8 0.6 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>HouseCS1</u>	<u>[5]</u> <u>House Finance</u>	<u>[5] - [1]</u> <u>19MgtPln to House Fin</u>	<u>[5] - [2]</u> <u>20Adj Bas to House Fin</u>	<u>[5] - [3]</u> <u>20GovAmd+ to House Fin</u>	<u>[5] - [4]</u> <u>HouseCS1 to House Fin</u>
Total	175.0	175.0	175.0	175.0	175.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	175.0	175.0	175.0	175.0	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	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)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	950.9	950.9	950.9	963.1	963.1	12.2 1.3 %	12.2 1.3 %	12.2 1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	329.3	329.3	329.3	341.5	341.5	12.2 3.7 %	12.2 3.7 %	12.2 3.7 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
3 Services	463.4	463.4	463.4	463.4	463.4	0.0	0.0	0.0	0.0	
4 Commodities	148.2	148.2	148.2	148.2	148.2	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	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)	794.6	794.6	794.6	806.8	806.8	12.2 1.5 %	12.2 1.5 %	12.2 1.5 %	0.0	
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	156.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	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)	794.6	794.6	794.6	806.8	806.8	12.2 1.5 %	12.2 1.5 %	12.2 1.5 %	0.0	
Other State Funds (Other)	156.3	156.3	156.3	156.3	156.3	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	606.0	606.0	606.0	606.0	606.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	606.0	606.0	606.0	606.0	606.0	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	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)	606.0	606.0	606.0	606.0	606.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	501.3	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	72.0	72.3	72.3	72.3	72.3	0.3 0.4 %	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	429.3	429.0	429.0	429.0	429.0	-0.3 -0.1 %	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	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)	501.3	501.3	501.3	501.3	501.3	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	501.3	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>HouseCS1</u>	<u>[5]</u> <u>House Finance</u>	<u>[5] - [1]</u> <u>19MgtPln to House Fin</u>	<u>[5] - [2]</u> <u>20Adj Bas to House Fin</u>	<u>[5] - [3]</u> <u>20GovAmd+ to House Fin</u>	<u>[5] - [4]</u> <u>HouseCS1 to House Fin</u>
Total	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	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	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)	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	300.0	300.0	18,087.5	300.0	300.0	0.0	0.0	-17,787.5	-98.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	18,087.5	300.0	300.0	0.0	0.0	-17,787.5	-98.3 %	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	18,087.5	300.0	300.0	0.0	0.0	-17,787.5	-98.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	300.0	18,087.5	300.0	300.0	0.0	0.0	-17,787.5	-98.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated Reduction
Allocation: Agency Unallocated Reduction**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	30,590.0 -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	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	30,590.0 -100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	30,590.0 -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)	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	30,590.0 -100.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,216,192.1	1,216,192.1	942,446.7	1,214,932.3	1,214,932.3	-1,259.8 -0.1 %	-1,259.8 -0.1 %	272,485.6 28.9 %	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	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	1,215,805.8	1,215,805.8	942,446.7	1,214,932.3	1,214,932.3	-873.5 -0.1 %	-873.5 -0.1 %	272,485.6 28.9 %	0.0	
8 Miscellaneous	386.3	386.3	0.0	0.0	0.0	-386.3 -100.0 %	-386.3 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,171,712.4	1,171,712.4	878,955.7	1,172,603.9	1,172,603.9	891.5 0.1 %	891.5 0.1 %	293,648.2 33.4 %	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	
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)	23,688.7	23,688.7	26,200.0	21,537.4	21,537.4	-2,151.3 -9.1 %	-2,151.3 -9.1 %	-4,662.6 -17.8 %	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)	1,171,712.4	1,171,712.4	878,955.7	1,172,603.9	1,172,603.9	891.5 0.1 %	891.5 0.1 %	293,648.2 33.4 %	0.0	
Designated General (DGF)	0.0	0.0	16,500.0	0.0	0.0	0.0	0.0	-16,500.0 -100.0 %	0.0	
Other State Funds (Other)	23,688.7	23,688.7	26,200.0	21,537.4	21,537.4	-2,151.3 -9.1 %	-2,151.3 -9.1 %	-4,662.6 -17.8 %	0.0	
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	78,184.6	78,184.6	77,214.6	77,214.6	77,214.6	-970.0 -1.2 %	-970.0 -1.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	78,184.6	78,184.6	77,214.6	77,214.6	77,214.6	-970.0 -1.2 %	-970.0 -1.2 %	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)	78,184.6	78,184.6	77,214.6	77,214.6	77,214.6	-970.0 -1.2 %	-970.0 -1.2 %	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)	78,184.6	78,184.6	77,214.6	77,214.6	77,214.6	-970.0 -1.2 %	-970.0 -1.2 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	20,000.0	30,000.0	300.0	30,300.0	30,300.0	10,300.0 51.5 %	300.0 1.0 %	30,000.0 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	20,000.0	30,000.0	0.0	30,000.0	30,000.0	10,000.0 50.0 %	0.0	30,000.0 >999 %	0.0
8 Miscellaneous	0.0	0.0	300.0	300.0	300.0	300.0 >999 %	300.0 >999 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	20,000.0	30,000.0	0.0	30,000.0	30,000.0	10,000.0 50.0 %	0.0	30,000.0 >999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	300.0	300.0	300.0	300.0 >999 %	300.0 >999 %	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)	20,000.0	30,000.0	0.0	30,000.0	30,000.0	10,000.0 50.0 %	0.0	30,000.0 >999 %	0.0
Other State Funds (Other)	0.0	0.0	300.0	300.0	300.0	300.0 >999 %	300.0 >999 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	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	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	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	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>									
1004 Gen Fund (UGF)	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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	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	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	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)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,558.2	3,558.2	3,540.9	3,540.9	3,540.9	-17.3 -0.5 %	-17.3 -0.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	3,558.2	3,558.2	3,540.9	3,540.9	3,540.9	-17.3 -0.5 %	-17.3 -0.5 %	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)	3,558.2	3,558.2	3,540.9	3,540.9	3,540.9	-17.3 -0.5 %	-17.3 -0.5 %	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)	3,558.2	3,558.2	3,540.9	3,540.9	3,540.9	-17.3 -0.5 %	-17.3 -0.5 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Executive Administration**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,073.7	888.3	848.3	1,260.9	860.9	-212.8 -19.8 %	-27.4 -3.1 %	12.6 1.5 %	-400.0 -31.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	860.2	770.2	770.2	774.5	774.5	-85.7 -10.0 %	4.3 0.6 %	4.3 0.6 %	0.0
2 Travel	50.3	50.3	10.3	18.6	18.6	-31.7 -63.0 %	-31.7 -63.0 %	8.3 80.6 %	0.0
3 Services	139.8	56.5	56.5	56.5	56.5	-83.3 -59.6 %	0.0	0.0	0.0
4 Commodities	11.3	11.3	11.3	11.3	11.3	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	12.1	0.0	0.0	0.0	0.0	-12.1 -100.0 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,051.3	865.9	825.9	1,238.5	838.5	-212.8 -20.2 %	-27.4 -3.2 %	12.6 1.5 %	-400.0 -32.3 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	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)	1,051.3	865.9	825.9	1,238.5	838.5	-212.8 -20.2 %	-27.4 -3.2 %	12.6 1.5 %	-400.0 -32.3 %
Other State Funds (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,753.8	1,753.8	1,777.8	1,820.3	1,820.3	66.5 3.8 %	66.5 3.8 %	42.5 2.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,371.9	1,144.1	1,144.1	1,186.6	1,186.6	-185.3 -13.5 %	42.5 3.7 %	42.5 3.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	366.9	594.7	618.7	618.7	618.7	251.8 68.6 %	24.0 4.0 %	0.0	0.0
4 Commodities	15.0	15.0	15.0	15.0	15.0	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	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)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	916.6	916.6	940.6	966.4	966.4	49.8 5.4 %	49.8 5.4 %	25.8 2.7 %	0.0
1007 I/A Rcpts (Other)	692.2	692.2	692.2	708.9	708.9	16.7 2.4 %	16.7 2.4 %	16.7 2.4 %	0.0
<u>Positions</u>									
Perm Full Time	13	12	12	12	12	-1 -7.7 %	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)	916.6	916.6	940.6	966.4	966.4	49.8 5.4 %	49.8 5.4 %	25.8 2.7 %	0.0
Other State Funds (Other)	692.2	692.2	692.2	708.9	708.9	16.7 2.4 %	16.7 2.4 %	16.7 2.4 %	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Information Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,012.4	1,012.4	1,011.7	1,025.4	1,025.4	13.0 1.3 %	13.0 1.3 %	13.7 1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	288.5	288.5	288.5	301.5	301.5	13.0 4.5 %	13.0 4.5 %	13.0 4.5 %	0.0
2 Travel	3.0	3.0	2.3	3.0	3.0	0.0	0.0	0.7 30.4 %	0.0
3 Services	663.7	663.7	663.7	663.7	663.7	0.0	0.0	0.0	0.0
4 Commodities	51.2	51.2	51.2	51.2	51.2	0.0	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	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)	375.5	375.5	375.5	381.4	381.4	5.9 1.6 %	5.9 1.6 %	5.9 1.6 %	0.0
1007 I/A Rcpts (Other)	636.9	636.9	636.2	644.0	644.0	7.1 1.1 %	7.1 1.1 %	7.8 1.2 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	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)	375.5	375.5	375.5	381.4	381.4	5.9 1.6 %	5.9 1.6 %	5.9 1.6 %	0.0
Other State Funds (Other)	636.9	636.9	636.2	644.0	644.0	7.1 1.1 %	7.1 1.1 %	7.8 1.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: School Finance & Facilities**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,552.3	2,253.3	2,290.1	2,341.7	2,341.7	-210.6 -8.3 %	88.4 3.9 %	51.6 2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,353.9	1,383.9	1,383.9	1,422.3	1,422.3	68.4 5.1 %	38.4 2.8 %	38.4 2.8 %	0.0
2 Travel	24.6	24.6	11.4	24.6	24.6	0.0	0.0	13.2 115.8 %	0.0
3 Services	1,161.8	832.8	882.8	882.8	882.8	-279.0 -24.0 %	50.0 6.0 %	0.0	0.0
4 Commodities	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	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)	1,643.0	1,344.0	1,389.8	1,409.8	1,409.8	-233.2 -14.2 %	65.8 4.9 %	20.0 1.4 %	0.0
1007 I/A Rcpts (Other)	909.3	909.3	900.3	931.9	931.9	22.6 2.5 %	22.6 2.5 %	31.6 3.5 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	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)	1,643.0	1,344.0	1,389.8	1,409.8	1,409.8	-233.2 -14.2 %	65.8 4.9 %	20.0 1.4 %	0.0
Other State Funds (Other)	909.3	909.3	900.3	931.9	931.9	22.6 2.5 %	22.6 2.5 %	31.6 3.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Child Nutrition**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin	
Total	76,988.7	76,988.7	77,049.5	77,020.7	77,120.7	132.0	0.2 %	132.0	0.2 %	71.2	0.1 %	100.0	0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,095.5	1,095.5	1,095.5	1,127.5	1,127.5	32.0	2.9 %	32.0	2.9 %	32.0	2.9 %	0.0	
2 Travel	58.4	58.4	19.2	58.4	58.4	0.0		0.0		39.2	204.2 %	0.0	
3 Services	4,471.5	4,471.5	4,571.5	4,471.5	4,571.5	100.0	2.2 %	100.0	2.2 %	0.0		100.0	2.2 %
4 Commodities	30.0	30.0	30.0	30.0	30.0	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	71,333.3	71,333.3	71,333.3	71,333.3	71,333.3	0.0		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)	76,512.0	76,512.0	76,475.1	76,539.8	76,539.8	27.8		27.8		64.7	0.1 %	0.0	
1003 GF/Match (UGF)	74.3	74.3	74.3	74.5	74.5	0.2	0.3 %	0.2	0.3 %	0.2	0.3 %	0.0	
1004 Gen Fund (UGF)	15.3	15.3	14.6	15.5	15.5	0.2	1.3 %	0.2	1.3 %	0.9	6.2 %	0.0	
1014 Donat Comm (Fed)	387.1	387.1	485.5	390.9	490.9	103.8	26.8 %	103.8	26.8 %	5.4	1.1 %	100.0	25.6 %
<u>Positions</u>													
Perm Full Time	10	10	10	10	10	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)	89.6	89.6	88.9	90.0	90.0	0.4	0.4 %	0.4	0.4 %	1.1	1.2 %	0.0	
Federal Receipts (Fed)	76,899.1	76,899.1	76,960.6	76,930.7	77,030.7	131.6	0.2 %	131.6	0.2 %	70.1	0.1 %	100.0	0.1 %

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Student and School Achievement**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	158,661.4	158,413.4	163,855.5	163,480.2	163,160.2	4,498.8 2.8 %	4,746.8 3.0 %	-695.3 -0.4 %	-320.0 -0.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	5,294.3	5,294.3	5,294.3	5,124.0	5,124.0	-170.3 -3.2 %	-170.3 -3.2 %	-170.3 -3.2 %	0.0	
2 Travel	335.5	260.5	146.0	244.8	244.8	-90.7 -27.0 %	-15.7 -6.0 %	98.8 67.7 %	0.0	
3 Services	12,468.8	12,445.8	12,765.8	12,737.0	12,417.0	-51.8 -0.4 %	-28.8 -0.2 %	-348.8 -2.7 %	-320.0 -2.5 %	
4 Commodities	317.8	307.8	307.8	207.8	207.8	-110.0 -34.6 %	-100.0 -32.5 %	-100.0 -32.5 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	140,240.0	140,100.0	145,336.6	145,161.6	145,161.6	4,921.6 3.5 %	5,061.6 3.6 %	-175.0 -0.1 %	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)	150,711.3	150,711.3	155,632.0	155,799.5	155,799.5	5,088.2 3.4 %	5,088.2 3.4 %	167.5 0.1 %	0.0	
1003 GF/Match (UGF)	264.6	264.6	264.6	274.4	274.4	9.8 3.7 %	9.8 3.7 %	9.8 3.7 %	0.0	
1004 Gen Fund (UGF)	5,622.3	5,374.3	5,838.0	5,278.6	4,958.6	-663.7 -11.8 %	-415.7 -7.7 %	-879.4 -15.1 %	-320.0 -6.1 %	
1007 I/A Rcpts (Other)	1,147.5	1,147.5	1,143.6	1,150.4	1,150.4	2.9 0.3 %	2.9 0.3 %	6.8 0.6 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	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	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	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	
<u>Positions</u>										
Perm Full Time	44	44	44	41	41	-3 -6.8 %	-3 -6.8 %	-3 -6.8 %	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)	6,264.7	6,016.7	6,480.4	5,930.8	5,610.8	-653.9 -10.4 %	-405.9 -6.7 %	-869.6 -13.4 %	-320.0 -5.4 %	
Designated General (DGF)	437.9	437.9	499.5	499.5	499.5	61.6 14.1 %	61.6 14.1 %	0.0	0.0	
Other State Funds (Other)	1,247.5	1,247.5	1,243.6	1,250.4	1,250.4	2.9 0.2 %	2.9 0.2 %	6.8 0.5 %	0.0	
Federal Receipts (Fed)	150,711.3	150,711.3	155,632.0	155,799.5	155,799.5	5,088.2 3.4 %	5,088.2 3.4 %	167.5 0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: State System of Support**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,209.7	1,806.3	1,798.8	1,814.7	1,814.7	-395.0 -17.9 %	8.4 0.5 %	15.9 0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	493.3	499.4	499.4	507.8	507.8	14.5 2.9 %	8.4 1.7 %	8.4 1.7 %	0.0
2 Travel	15.0	15.0	7.5	15.0	15.0	0.0	0.0	7.5 100.0 %	0.0
3 Services	1,431.4	1,021.9	1,021.9	1,021.9	1,021.9	-409.5 -28.6 %	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	10.0	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	260.0	260.0	260.0	260.0	260.0	0.0	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)	2,209.7	1,806.3	1,798.8	1,814.7	1,814.7	-395.0 -17.9 %	8.4 0.5 %	15.9 0.9 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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)	2,209.7	1,806.3	1,798.8	1,814.7	1,814.7	-395.0 -17.9 %	8.4 0.5 %	15.9 0.9 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Teacher Certification**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	926.7	926.7	917.8	943.3	943.3	16.6 1.8 %	16.6 1.8 %	25.5 2.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	719.3	719.3	719.3	735.9	735.9	16.6 2.3 %	16.6 2.3 %	16.6 2.3 %	0.0	
2 Travel	16.8	16.8	7.9	16.8	16.8	0.0	0.0	8.9 112.7 %	0.0	
3 Services	180.6	180.6	180.6	180.6	180.6	0.0	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	10.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	926.7	926.7	917.8	943.3	943.3	16.6 1.8 %	16.6 1.8 %	25.5 2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	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)	926.7	926.7	917.8	943.3	943.3	16.6 1.8 %	16.6 1.8 %	25.5 2.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Early Learning Coordination**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	9,618.2	9,618.2	756.8	9,859.9	9,622.9	4.7	4.7	8,866.1 >999 %	-237.0 -2.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	224.2	221.2	221.2	225.9	225.9	1.7 0.8 %	4.7 2.1 %	4.7 2.1 %	0.0	
2 Travel	51.3	51.3	37.6	51.3	51.3	0.0	0.0	13.7 36.4 %	0.0	
3 Services	197.4	200.4	200.4	200.4	200.4	3.0 1.5 %	0.0	0.0	0.0	
4 Commodities	95.8	95.8	95.8	95.8	95.8	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	9,049.5	9,049.5	201.8	9,286.5	9,049.5	0.0	0.0	8,847.7 >999 %	-237.0 -2.6 %	
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)	129.6	129.6	119.6	132.6	132.6	3.0 2.3 %	3.0 2.3 %	13.0 10.9 %	0.0	
1004 Gen Fund (UGF)	9,488.6	9,488.6	637.2	9,727.3	9,490.3	1.7	1.7	8,853.1 >999 %	-237.0 -2.4 %	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	9,488.6	9,488.6	637.2	9,727.3	9,490.3	1.7	1.7	8,853.1 >999 %	-237.0 -2.4 %	
Federal Receipts (Fed)	129.6	129.6	119.6	132.6	132.6	3.0 2.3 %	3.0 2.3 %	13.0 10.9 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Pre-Kindergarten Grants**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	8,000.0	2,000.0	0.0	2,000.0	2,000.0	-6,000.0 -75.0 %	0.0	2,000.0 >999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	8,000.0	2,000.0	0.0	2,000.0	2,000.0	-6,000.0 -75.0 %	0.0	2,000.0 >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>										
1004 Gen Fund (UGF)	8,000.0	2,000.0	0.0	2,000.0	2,000.0	-6,000.0 -75.0 %	0.0	2,000.0 >999 %	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)	8,000.0	2,000.0	0.0	2,000.0	2,000.0	-6,000.0 -75.0 %	0.0	2,000.0 >999 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	2,768.5	2,768.5	0.0	3,869.6	3,869.6	1,101.1	39.8 %	1,101.1	39.8 %	3,869.6	>999 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	578.5	578.5	0.0	615.6	615.6	37.1	6.4 %	37.1	6.4 %	615.6	>999 %	0.0
2 Travel	109.3	109.3	0.0	147.8	147.8	38.5	35.2 %	38.5	35.2 %	147.8	>999 %	0.0
3 Services	555.4	555.4	0.0	797.4	797.4	242.0	43.6 %	242.0	43.6 %	797.4	>999 %	0.0
4 Commodities	16.5	16.5	0.0	17.5	17.5	1.0	6.1 %	1.0	6.1 %	17.5	>999 %	0.0
5 Capital Outlay	30.0	30.0	0.0	30.0	30.0	0.0		0.0		30.0	>999 %	0.0
7 Grants, Benefits	1,478.8	1,478.8	0.0	2,261.3	2,261.3	782.5	52.9 %	782.5	52.9 %	2,261.3	>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)	806.3	806.3	0.0	806.6	806.6	0.3		0.3		806.6	>999 %	0.0
1003 GF/Match (UGF)	692.8	692.8	0.0	693.5	693.5	0.7	0.1 %	0.7	0.1 %	693.5	>999 %	0.0
1005 GF/Prgm (DGF)	10.9	10.9	0.0	10.9	10.9	0.0		0.0		10.9	>999 %	0.0
1007 I/A Rcpts (Other)	7.0	7.0	0.0	7.0	7.0	0.0		0.0		7.0	>999 %	0.0
1108 Stat Desig (Other)	1,221.5	1,221.5	0.0	2,321.6	2,321.6	1,100.1	90.1 %	1,100.1	90.1 %	2,321.6	>999 %	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
<u>Positions</u>												
Perm Full Time	5	5	0	5	5	0		0		5	>999 %	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)	692.8	692.8	0.0	693.5	693.5	0.7	0.1 %	0.7	0.1 %	693.5	>999 %	0.0
Designated General (DGF)	10.9	10.9	0.0	10.9	10.9	0.0		0.0		10.9	>999 %	0.0
Other State Funds (Other)	1,258.5	1,258.5	0.0	2,358.6	2,358.6	1,100.1	87.4 %	1,100.1	87.4 %	2,358.6	>999 %	0.0
Federal Receipts (Fed)	806.3	806.3	0.0	806.6	806.6	0.3		0.3		806.6	>999 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	258.8	258.8	252.7	259.5	259.5	0.7 0.3 %	0.7 0.3 %	6.8 2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	154.4	154.4	154.4	155.1	155.1	0.7 0.5 %	0.7 0.5 %	0.7 0.5 %	0.0	
2 Travel	16.7	16.7	10.6	16.7	16.7	0.0	0.0	6.1 57.5 %	0.0	
3 Services	85.1	85.1	85.1	85.1	85.1	0.0	0.0	0.0	0.0	
4 Commodities	2.6	2.6	2.6	2.6	2.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	258.8	258.8	252.7	259.5	259.5	0.7 0.3 %	0.7 0.3 %	6.8 2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	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)	258.8	258.8	252.7	259.5	259.5	0.7 0.3 %	0.7 0.3 %	6.8 2.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	11,830.7	11,430.7	11,366.3	11,522.9	11,522.9	-307.8 -2.6 %	92.2 0.8 %	156.6 1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,039.7	5,046.4	5,046.4	5,138.6	5,138.6	98.9 2.0 %	92.2 1.8 %	92.2 1.8 %	0.0	
2 Travel	706.4	706.4	642.0	706.4	706.4	0.0	0.0	64.4 10.0 %	0.0	
3 Services	5,591.4	5,234.4	5,234.4	5,234.4	5,234.4	-357.0 -6.4 %	0.0	0.0	0.0	
4 Commodities	466.2	416.5	416.5	416.5	416.5	-49.7 -10.7 %	0.0	0.0	0.0	
5 Capital Outlay	27.0	27.0	27.0	27.0	27.0	0.0	0.0	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)	250.0	250.0	250.0	252.2	252.2	2.2 0.9 %	2.2 0.9 %	2.2 0.9 %	0.0	
1004 Gen Fund (UGF)	2.3	2.3	4,633.2	3.2	3.2	0.9 39.1 %	0.9 39.1 %	-4,630.0 -99.9 %	0.0	
1005 GF/Prgm (DGF)	57.4	57.4	55.2	57.4	57.4	0.0	0.0	2.2 4.0 %	0.0	
1007 I/A Rcpts (Other)	6,288.4	6,288.4	6,257.9	6,377.5	6,377.5	89.1 1.4 %	89.1 1.4 %	119.6 1.9 %	0.0	
1066 Pub School (Other)	4,662.6	4,662.6	0.0	4,662.6	4,662.6	0.0	0.0	4,662.6 >999 %	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	
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	0	0	0	0	
Perm Part Time	11	11	11	11	11	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2.3	2.3	4,633.2	3.2	3.2	0.9 39.1 %	0.9 39.1 %	-4,630.0 -99.9 %	0.0	
Designated General (DGF)	457.4	57.4	55.2	57.4	57.4	-400.0 -87.5 %	0.0	2.2 4.0 %	0.0	
Other State Funds (Other)	11,121.0	11,121.0	6,427.9	11,210.1	11,210.1	89.1 0.8 %	89.1 0.8 %	4,782.2 74.4 %	0.0	
Federal Receipts (Fed)	250.0	250.0	250.0	252.2	252.2	2.2 0.9 %	2.2 0.9 %	2.2 0.9 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,442.7	1,442.7	1,192.7	1,444.5	1,444.5	1.8 0.1 %	1.8 0.1 %	251.8 21.1 %	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	0.0	
2 Travel	1.4	1.4	1.4	1.4	1.4	0.0	0.0	0.0	0.0	
3 Services	1,130.8	1,130.8	880.8	1,132.6	1,132.6	1.8 0.2 %	1.8 0.2 %	251.8 28.6 %	0.0	
4 Commodities	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	35.5	35.5	35.5	35.5	35.5	0.0	0.0	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>										
1005 GF/Prgm (DGF)	250.0	250.0	0.0	250.0	250.0	0.0	0.0	250.0 >999 %	0.0	
1007 I/A Rcpts (Other)	1,192.7	1,192.7	1,192.7	1,194.5	1,194.5	1.8 0.2 %	1.8 0.2 %	1.8 0.2 %	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)	250.0	250.0	0.0	250.0	250.0	0.0	0.0	250.0 >999 %	0.0	
Other State Funds (Other)	1,192.7	1,192.7	1,192.7	1,194.5	1,194.5	1.8 0.2 %	1.8 0.2 %	1.8 0.2 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	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	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)	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	8,444.3	8,444.3	7,336.7	7,426.8	7,426.8	-1,017.5 -12.0 %	-1,017.5 -12.0 %	90.1 1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,896.9	2,896.9	2,896.9	2,973.3	2,973.3	76.4 2.6 %	76.4 2.6 %	76.4 2.6 %	0.0	
2 Travel	36.0	36.0	22.3	36.0	36.0	0.0	0.0	13.7 61.4 %	0.0	
3 Services	861.3	861.3	861.3	861.3	861.3	0.0	0.0	0.0	0.0	
4 Commodities	306.4	306.4	306.4	306.4	306.4	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	4,343.7	4,343.7	3,249.8	3,249.8	3,249.8	-1,093.9 -25.2 %	-1,093.9 -25.2 %	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)	1,300.8	1,300.8	1,294.4	1,303.6	1,303.6	2.8 0.2 %	2.8 0.2 %	9.2 0.7 %	0.0	
1004 Gen Fund (UGF)	4,240.8	4,240.8	5,721.4	4,314.4	4,314.4	73.6 1.7 %	73.6 1.7 %	-1,407.0 -24.6 %	0.0	
1005 GF/Prgm (DGF)	63.0	63.0	62.6	63.0	63.0	0.0	0.0	0.4 0.6 %	0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
1226 High Ed (DGF)	2,581.4	2,581.4	0.0	1,487.5	1,487.5	-1,093.9 -42.4 %	-1,093.9 -42.4 %	1,487.5 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	25	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,240.8	4,240.8	5,721.4	4,314.4	4,314.4	73.6 1.7 %	73.6 1.7 %	-1,407.0 -24.6 %	0.0	
Designated General (DGF)	2,644.4	2,644.4	62.6	1,550.5	1,550.5	-1,093.9 -41.4 %	-1,093.9 -41.4 %	1,487.9 >999 %	0.0	
Other State Funds (Other)	258.3	258.3	258.3	258.3	258.3	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,300.8	1,300.8	1,294.4	1,303.6	1,303.6	2.8 0.2 %	2.8 0.2 %	9.2 0.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Archives**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,288.4	1,288.4	1,287.9	1,316.7	1,316.7	28.3 2.2 %	28.3 2.2 %	28.8 2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,126.6	1,126.6	1,126.6	1,154.9	1,154.9	28.3 2.5 %	28.3 2.5 %	28.3 2.5 %	0.0
2 Travel	5.1	5.1	4.6	5.1	5.1	0.0	0.0	0.5 10.9 %	0.0
3 Services	125.7	125.7	125.7	125.7	125.7	0.0	0.0	0.0	0.0
4 Commodities	31.0	31.0	31.0	31.0	31.0	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	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)	40.0	40.0	39.5	40.0	40.0	0.0	0.0	0.5 1.3 %	0.0
1004 Gen Fund (UGF)	1,087.8	1,087.8	1,087.8	1,113.8	1,113.8	26.0 2.4 %	26.0 2.4 %	26.0 2.4 %	0.0
1007 I/A Rcpts (Other)	160.6	160.6	160.6	162.9	162.9	2.3 1.4 %	2.3 1.4 %	2.3 1.4 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	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)	1,087.8	1,087.8	1,087.8	1,113.8	1,113.8	26.0 2.4 %	26.0 2.4 %	26.0 2.4 %	0.0
Other State Funds (Other)	160.6	160.6	160.6	162.9	162.9	2.3 1.4 %	2.3 1.4 %	2.3 1.4 %	0.0
Federal Receipts (Fed)	40.0	40.0	39.5	40.0	40.0	0.0	0.0	0.5 1.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Museum Operations**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,740.5	1,740.5	1,737.5	1,778.3	1,778.3	37.8 2.2 %	37.8 2.2 %	40.8 2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,447.0	1,447.0	1,447.0	1,484.8	1,484.8	37.8 2.6 %	37.8 2.6 %	37.8 2.6 %	0.0
2 Travel	12.2	12.2	9.2	12.2	12.2	0.0	0.0	3.0 32.6 %	0.0
3 Services	165.7	165.7	165.7	165.7	165.7	0.0	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	10.0	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	105.6	105.6	105.6	105.6	105.6	0.0	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)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,168.7	1,168.7	1,168.3	1,195.8	1,195.8	27.1 2.3 %	27.1 2.3 %	27.5 2.4 %	0.0
1005 GF/Prgm (DGF)	511.8	511.8	509.2	522.5	522.5	10.7 2.1 %	10.7 2.1 %	13.3 2.6 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,168.7	1,168.7	1,168.3	1,195.8	1,195.8	27.1 2.3 %	27.1 2.3 %	27.5 2.4 %	0.0
Designated General (DGF)	511.8	511.8	509.2	522.5	522.5	10.7 2.1 %	10.7 2.1 %	13.3 2.6 %	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Online with Libraries (OWL)**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	670.9	670.9	0.0	670.9	670.9	0.0	0.0	670.9 >999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	155.7	155.7	0.0	155.7	155.7	0.0	0.0	155.7 >999 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	357.2	357.2	0.0	357.2	357.2	0.0	0.0	357.2 >999 %	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	158.0	158.0	0.0	158.0	158.0	0.0	0.0	158.0 >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>										
1004 Gen Fund (UGF)	670.9	670.9	0.0	670.9	670.9	0.0	0.0	670.9 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	0	1	1	0	0	1 >999 %	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)	670.9	670.9	0.0	670.9	670.9	0.0	0.0	670.9 >999 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Live Homework Help**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	138.2	138.2	0.0	138.2	138.2	0.0	0.0	138.2 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	138.2	138.2	0.0	138.2	138.2	0.0	0.0	138.2 >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>									
1226 High Ed (DGF)	138.2	138.2	0.0	138.2	138.2	0.0	0.0	138.2 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	138.2	138.2	0.0	138.2	138.2	0.0	0.0	138.2 >999 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Andrew P. Kashevaroff Facilities Maintenance**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,030.0	1,030.0	1,245.1	1,245.1	1,245.1	215.1 20.9 %	215.1 20.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,020.0	1,020.0	1,216.3	1,216.3	1,216.3	196.3 19.2 %	196.3 19.2 %	0.0	0.0	
4 Commodities	10.0	10.0	28.8	28.8	28.8	18.8 188.0 %	18.8 188.0 %	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	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)	1,030.0	1,030.0	1,245.1	1,245.1	1,245.1	215.1 20.9 %	215.1 20.9 %	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)	1,030.0	1,030.0	1,245.1	1,245.1	1,245.1	215.1 20.9 %	215.1 20.9 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: Program Administration & Operations**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	17,901.5	17,901.5	17,873.9	17,901.5	17,901.5	0.0	0.0	27.6 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,402.6	9,402.6	9,402.6	9,402.6	9,402.6	0.0	0.0	0.0	0.0	
2 Travel	60.0	60.0	32.4	60.0	60.0	0.0	0.0	27.6 85.2 %	0.0	
3 Services	2,455.7	2,455.7	2,455.7	2,455.7	2,455.7	0.0	0.0	0.0	0.0	
4 Commodities	108.2	108.2	108.2	108.2	108.2	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	5,875.0	5,875.0	5,875.0	5,875.0	5,875.0	0.0	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)	0.0	0.0	5,957.8	0.0	0.0	0.0	0.0	-5,957.8 -100.0 %	0.0	
1005 GF/Prgm (DGF)	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	11,742.8	11,742.8	11,715.2	11,742.8	11,742.8	0.0	0.0	27.6 0.2 %	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
1226 High Ed (DGF)	5,957.8	5,957.8	0.0	5,957.8	5,957.8	0.0	0.0	5,957.8 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	80	80	80	80	80	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	5,957.8	0.0	0.0	0.0	0.0	-5,957.8 -100.0 %	0.0	
Designated General (DGF)	6,008.7	6,008.7	50.9	6,008.7	6,008.7	0.0	0.0	5,957.8 >999 %	0.0	
Other State Funds (Other)	11,892.8	11,892.8	11,865.2	11,892.8	11,892.8	0.0	0.0	27.6 0.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: WWAMI Medical Education**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,096.4	3,096.4	0.0	3,096.4	3,096.4	0.0	0.0	3,096.4 >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	3,096.4	3,096.4	0.0	3,096.4	3,096.4	0.0	0.0	3,096.4 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1226 High Ed (DGF)	3,096.4	3,096.4	0.0	3,096.4	3,096.4	0.0	0.0	3,096.4 >999 %	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)	3,096.4	3,096.4	0.0	3,096.4	3,096.4	0.0	0.0	3,096.4 >999 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	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	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	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	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)	0.0	0.0	11,750.0	0.0	0.0	0.0	0.0	-11,750.0	-100.0 %	0.0
1226 High Ed (DGF)	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0	11,750.0	>999 %	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	0.0	11,750.0	0.0	0.0	0.0	0.0	-11,750.0	-100.0 %	0.0
Designated General (DGF)	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0	11,750.0	>999 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>	[5] - [2] <u>20Adj Bas to House Fin</u>	[5] - [3] <u>20GovAmd+ to House Fin</u>	[5] - [4] <u>HouseCS1 to House Fin</u>
Total	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1106 ASLC Rcpts (Other)	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,022.2	1,022.2	1,004.6	1,024.7	1,024.7	2.5 0.2 %	2.5 0.2 %	20.1 2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	963.3	971.4	971.4	981.5	981.5	18.2 1.9 %	10.1 1.0 %	10.1 1.0 %	0.0	
2 Travel	20.3	20.3	2.7	12.7	12.7	-7.6 -37.4 %	-7.6 -37.4 %	10.0 370.4 %	0.0	
3 Services	28.0	19.9	19.9	19.9	19.9	-8.1 -28.9 %	0.0	0.0	0.0	
4 Commodities	10.6	10.6	10.6	10.6	10.6	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	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)	565.0	565.0	555.0	570.6	570.6	5.6 1.0 %	5.6 1.0 %	15.6 2.8 %	0.0	
1004 Gen Fund (UGF)	427.6	427.6	420.0	424.2	424.2	-3.4 -0.8 %	-3.4 -0.8 %	4.2 1.0 %	0.0	
1007 I/A Rcpts (Other)	22.7	22.7	22.7	23.0	23.0	0.3 1.3 %	0.3 1.3 %	0.3 1.3 %	0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	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)	427.6	427.6	420.0	424.2	424.2	-3.4 -0.8 %	-3.4 -0.8 %	4.2 1.0 %	0.0	
Other State Funds (Other)	29.6	29.6	29.6	29.9	29.9	0.3 1.0 %	0.3 1.0 %	0.3 1.0 %	0.0	
Federal Receipts (Fed)	565.0	565.0	555.0	570.6	570.6	5.6 1.0 %	5.6 1.0 %	15.6 2.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	6,404.0	6,404.0	5,727.7	5,988.4	5,864.1	-539.9 -8.4 %	-539.9 -8.4 %	136.4 2.4 %	-124.3 -2.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	5,190.4	4,999.1	4,874.8	5,124.5	5,000.2	-190.2 -3.7 %	1.1	125.4 2.6 %	-124.3 -2.4 %	
2 Travel	31.7	31.7	20.4	31.4	31.4	-0.3 -0.9 %	-0.3 -0.9 %	11.0 53.9 %	0.0	
3 Services	1,133.0	1,324.3	783.6	783.6	783.6	-349.4 -30.8 %	-540.7 -40.8 %	0.0	0.0	
4 Commodities	48.9	48.9	48.9	48.9	48.9	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	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)	1,337.5	1,337.5	1,483.8	1,513.1	1,513.1	175.6 13.1 %	175.6 13.1 %	29.3 2.0 %	0.0	
1003 GF/Match (UGF)	176.4	176.4	51.6	179.8	55.5	-120.9 -68.5 %	-120.9 -68.5 %	3.9 7.6 %	-124.3 -69.1 %	
1004 Gen Fund (UGF)	6.3	6.3	15.3	16.9	16.9	10.6 168.3 %	10.6 168.3 %	1.6 10.5 %	0.0	
1007 I/A Rcpts (Other)	727.1	727.1	477.0	494.5	494.5	-232.6 -32.0 %	-232.6 -32.0 %	17.5 3.7 %	0.0	
1052 Oil/Haz Fd (DGF)	1,861.6	1,861.6	1,657.0	1,696.9	1,696.9	-164.7 -8.8 %	-164.7 -8.8 %	39.9 2.4 %	0.0	
1061 CIP Rcpts (Other)	1,159.5	1,159.5	859.5	880.6	880.6	-278.9 -24.1 %	-278.9 -24.1 %	21.1 2.5 %	0.0	
1093 Clean Air (Other)	469.0	469.0	417.7	427.9	427.9	-41.1 -8.8 %	-41.1 -8.8 %	10.2 2.4 %	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
1166 Vessel Com (Other)	107.0	107.0	226.3	209.0	228.6	121.6 113.6 %	121.6 113.6 %	2.3 1.0 %	19.6 9.4 %	
1205 Ocn Ranger (Other)	19.6	19.6	0.0	19.6	0.0	-19.6 -100.0 %	-19.6 -100.0 %	0.0	-19.6 -100.0 %	
1230 CleanAdmin (Other)	323.8	323.8	323.4	329.9	329.9	6.1 1.9 %	6.1 1.9 %	6.5 2.0 %	0.0	
1231 DrinkAdmin (Other)	186.2	186.2	186.1	190.2	190.2	4.0 2.1 %	4.0 2.1 %	4.1 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	48	47	46	47	46	-2 -4.2 %	-1 -2.1 %	0	-1 -2.1 %	
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 Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin	
<u>Funding Summary</u>													
Unrestricted General (UGF)	182.7	182.7	66.9	196.7	72.4	-110.3	-60.4 %	-110.3	-60.4 %	5.5	8.2 %	-124.3	-63.2 %
Designated General (DGF)	1,861.6	1,861.6	1,657.0	1,696.9	1,696.9	-164.7	-8.8 %	-164.7	-8.8 %	39.9	2.4 %	0.0	
Other State Funds (Other)	3,022.2	3,022.2	2,520.0	2,581.7	2,581.7	-440.5	-14.6 %	-440.5	-14.6 %	61.7	2.4 %	0.0	
Federal Receipts (Fed)	1,337.5	1,337.5	1,483.8	1,513.1	1,513.1	175.6	13.1 %	175.6	13.1 %	29.3	2.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	3,278.6	3,278.6	3,278.6	3,278.6	3,278.6	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,278.6	3,278.6	3,278.6	3,278.6	3,278.6	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	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)	612.4	612.4	612.4	612.4	612.4	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	18.3	18.3	18.3	18.3	18.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,950.1	1,950.1	1,950.1	1,950.1	1,950.1	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	430.8	430.8	0.0	0.0	0.0	0.0
1093 Clean Air (Other)	118.8	118.8	118.8	118.8	118.8	0.0	0.0	0.0	0.0
1166 Vessel Com (Other)	61.1	61.1	148.2	61.1	148.2	87.1 142.6 %	87.1 142.6 %	0.0	87.1 142.6 %
1205 Ocn Ranger (Other)	87.1	87.1	0.0	87.1	0.0	-87.1 -100.0 %	-87.1 -100.0 %	0.0	-87.1 -100.0 %
<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)	1,968.4	1,968.4	1,968.4	1,968.4	1,968.4	0.0	0.0	0.0	0.0
Designated General (DGF)	430.8	430.8	430.8	430.8	430.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	267.0	267.0	267.0	267.0	267.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	612.4	612.4	612.4	612.4	612.4	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	645.9	645.9	645.9	646.6	646.6	0.7 0.1 %	0.7 0.1 %	0.7 0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	191.1	191.1	191.1	191.8	191.8	0.7 0.4 %	0.7 0.4 %	0.7 0.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	427.3	427.3	427.3	427.3	427.3	0.0	0.0	0.0	0.0	
4 Commodities	27.5	27.5	27.5	27.5	27.5	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	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)	645.9	645.9	645.9	646.6	646.6	0.7 0.1 %	0.7 0.1 %	0.7 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	645.9	645.9	645.9	646.6	646.6	0.7 0.1 %	0.7 0.1 %	0.7 0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin	
Total	17,150.5	17,150.5	16,744.0	17,497.9	17,318.3	167.8	1.0 %	167.8	1.0 %	574.3	3.4 %	-179.6	-1.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	14,193.5	14,193.5	14,061.9	14,540.9	14,409.3	215.8	1.5 %	215.8	1.5 %	347.4	2.5 %	-131.6	-0.9 %
2 Travel	460.2	460.2	233.3	460.2	460.2	0.0		0.0		226.9	97.3 %	0.0	
3 Services	2,174.9	2,174.9	2,134.9	2,174.9	2,134.9	-40.0	-1.8 %	-40.0	-1.8 %	0.0		-40.0	-1.8 %
4 Commodities	321.9	321.9	313.9	321.9	313.9	-8.0	-2.5 %	-8.0	-2.5 %	0.0		-8.0	-2.5 %
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	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)	6,448.0	6,448.0	6,329.6	6,582.4	6,582.4	134.4	2.1 %	134.4	2.1 %	252.8	4.0 %	0.0	
1003 GF/Match (UGF)	1,781.5	1,781.5	1,776.4	1,810.6	1,810.6	29.1	1.6 %	29.1	1.6 %	34.2	1.9 %	0.0	
1004 Gen Fund (UGF)	4,088.4	4,088.4	3,886.0	4,164.8	3,985.2	-103.2	-2.5 %	-103.2	-2.5 %	99.2	2.6 %	-179.6	-4.3 %
1005 GF/Prgm (DGF)	3,983.3	3,983.3	3,904.3	4,079.4	4,079.4	96.1	2.4 %	96.1	2.4 %	175.1	4.5 %	0.0	
1007 I/A Rcpts (Other)	89.2	89.2	88.6	91.0	91.0	1.8	2.0 %	1.8	2.0 %	2.4	2.7 %	0.0	
1166 Vessel Com (Other)	446.0	446.0	759.1	455.6	769.7	323.7	72.6 %	323.7	72.6 %	10.6	1.4 %	314.1	68.9 %
1205 Ocn Ranger (Other)	314.1	314.1	0.0	314.1	0.0	-314.1	-100.0 %	-314.1	-100.0 %	0.0		-314.1	-100.0 %
<u>Positions</u>													
Perm Full Time	124	124	123	124	123	-1	-0.8 %	-1	-0.8 %	0		-1	-0.8 %
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)	5,869.9	5,869.9	5,662.4	5,975.4	5,795.8	-74.1	-1.3 %	-74.1	-1.3 %	133.4	2.4 %	-179.6	-3.0 %
Designated General (DGF)	3,983.3	3,983.3	3,904.3	4,079.4	4,079.4	96.1	2.4 %	96.1	2.4 %	175.1	4.5 %	0.0	
Other State Funds (Other)	849.3	849.3	847.7	860.7	860.7	11.4	1.3 %	11.4	1.3 %	13.0	1.5 %	0.0	
Federal Receipts (Fed)	6,448.0	6,448.0	6,329.6	6,582.4	6,582.4	134.4	2.1 %	134.4	2.1 %	252.8	4.0 %	0.0	

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	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	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	10,436.5	10,436.5	10,400.1	10,629.9	10,629.9	193.4 1.9 %	193.4 1.9 %	229.8 2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,398.2	7,398.2	7,398.2	7,596.0	7,596.0	197.8 2.7 %	197.8 2.7 %	197.8 2.7 %	0.0
2 Travel	116.0	116.0	79.6	111.6	111.6	-4.4 -3.8 %	-4.4 -3.8 %	32.0 40.2 %	0.0
3 Services	2,623.8	2,623.8	2,623.8	2,623.8	2,623.8	0.0	0.0	0.0	0.0
4 Commodities	234.0	234.0	234.0	234.0	234.0	0.0	0.0	0.0	0.0
5 Capital Outlay	64.5	64.5	64.5	64.5	64.5	0.0	0.0	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)	2,197.5	2,197.5	2,191.9	2,225.4	2,225.4	27.9 1.3 %	27.9 1.3 %	33.5 1.5 %	0.0
1003 GF/Match (UGF)	1,149.8	1,149.8	1,420.4	1,449.9	1,449.9	300.1 26.1 %	300.1 26.1 %	29.5 2.1 %	0.0
1004 Gen Fund (UGF)	582.2	582.2	301.3	301.4	301.4	-280.8 -48.2 %	-280.8 -48.2 %	0.1	0.0
1005 GF/Prgm (DGF)	2,242.0	2,242.0	2,238.7	2,287.0	2,287.0	45.0 2.0 %	45.0 2.0 %	48.3 2.2 %	0.0
1007 I/A Rcpts (Other)	40.7	40.7	40.7	41.5	41.5	0.8 2.0 %	0.8 2.0 %	0.8 2.0 %	0.0
1061 CIP Rcpts (Other)	153.6	153.6	153.6	160.6	160.6	7.0 4.6 %	7.0 4.6 %	7.0 4.6 %	0.0
1093 Clean Air (Other)	3,970.3	3,970.3	3,953.1	4,059.8	4,059.8	89.5 2.3 %	89.5 2.3 %	106.7 2.7 %	0.0
1108 Stat Desig (Other)	18.3	18.3	18.3	18.3	18.3	0.0	0.0	0.0	0.0
1232 ISPF-I/A (Other)	20.0	20.0	0.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	0.0	0.0
1236 AK LNG I/A (Other)	62.1	62.1	82.1	86.0	86.0	23.9 38.5 %	23.9 38.5 %	3.9 4.8 %	0.0
<u>Positions</u>									
Perm Full Time	66	66	66	66	66	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 Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>		[5] - [2] <u>20Adj Bas to House Fin</u>		[5] - [3] <u>20GovAmd+ to House Fin</u>		[5] - [4] <u>HouseCS1 to House Fin</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,732.0	1,732.0	1,721.7	1,751.3	1,751.3	19.3	1.1 %	19.3	1.1 %	29.6	1.7 %	0.0
Designated General (DGF)	2,242.0	2,242.0	2,238.7	2,287.0	2,287.0	45.0	2.0 %	45.0	2.0 %	48.3	2.2 %	0.0
Other State Funds (Other)	4,265.0	4,265.0	4,247.8	4,366.2	4,366.2	101.2	2.4 %	101.2	2.4 %	118.4	2.8 %	0.0
Federal Receipts (Fed)	2,197.5	2,197.5	2,191.9	2,225.4	2,225.4	27.9	1.3 %	27.9	1.3 %	33.5	1.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	19,747.6	19,747.6	19,747.6	20,137.7	20,137.7	390.1 2.0 %	390.1 2.0 %	390.1 2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	15,270.0	15,270.0	15,270.0	15,660.1	15,660.1	390.1 2.6 %	390.1 2.6 %	390.1 2.6 %	0.0	
2 Travel	329.5	329.5	329.5	329.5	329.5	0.0	0.0	0.0	0.0	
3 Services	4,030.9	4,030.9	4,030.9	4,030.9	4,030.9	0.0	0.0	0.0	0.0	
4 Commodities	117.2	117.2	117.2	117.2	117.2	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	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)	5,022.7	5,022.7	5,022.7	5,090.1	5,090.1	67.4 1.3 %	67.4 1.3 %	67.4 1.3 %	0.0	
1007 I/A Rcpts (Other)	397.4	397.4	397.4	414.1	414.1	16.7 4.2 %	16.7 4.2 %	16.7 4.2 %	0.0	
1052 Oil/Haz Fd (DGF)	13,825.5	13,825.5	13,825.5	14,120.1	14,120.1	294.6 2.1 %	294.6 2.1 %	294.6 2.1 %	0.0	
1061 CIP Rcpts (Other)	68.4	68.4	68.4	69.2	69.2	0.8 1.2 %	0.8 1.2 %	0.8 1.2 %	0.0	
1166 Vessel Com (Other)	433.6	433.6	433.6	444.2	444.2	10.6 2.4 %	10.6 2.4 %	10.6 2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	135	135	135	135	135	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)	13,825.5	13,825.5	13,825.5	14,120.1	14,120.1	294.6 2.1 %	294.6 2.1 %	294.6 2.1 %	0.0	
Other State Funds (Other)	899.4	899.4	899.4	927.5	927.5	28.1 3.1 %	28.1 3.1 %	28.1 3.1 %	0.0	
Federal Receipts (Fed)	5,022.7	5,022.7	5,022.7	5,090.1	5,090.1	67.4 1.3 %	67.4 1.3 %	67.4 1.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	22,566.6	22,566.6	19,056.9	22,818.1	19,392.1	-3,174.5 -14.1 %	-3,174.5 -14.1 %	335.2 1.8 %	-3,426.0 -15.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	12,785.3	12,785.3	12,609.8	13,065.7	12,890.2	104.9 0.8 %	104.9 0.8 %	280.4 2.2 %	-175.5 -1.3 %	
2 Travel	442.5	442.5	333.3	413.6	388.1	-54.4 -12.3 %	-54.4 -12.3 %	54.8 16.4 %	-25.5 -6.2 %	
3 Services	6,808.5	6,808.5	3,587.8	6,808.5	3,587.8	-3,220.7 -47.3 %	-3,220.7 -47.3 %	0.0	-3,220.7 -47.3 %	
4 Commodities	175.1	175.1	170.8	175.1	170.8	-4.3 -2.5 %	-4.3 -2.5 %	0.0	-4.3 -2.5 %	
5 Capital Outlay	30.0	30.0	30.0	30.0	30.0	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)	7,173.2	7,173.2	7,134.5	7,253.0	7,253.0	79.8 1.1 %	79.8 1.1 %	118.5 1.7 %	0.0	
1003 GF/Match (UGF)	1,314.9	1,314.9	1,312.9	1,329.8	1,329.8	14.9 1.1 %	14.9 1.1 %	16.9 1.3 %	0.0	
1004 Gen Fund (UGF)	3,250.4	3,250.4	3,221.5	3,280.4	3,280.4	30.0 0.9 %	30.0 0.9 %	58.9 1.8 %	0.0	
1005 GF/Prgm (DGF)	2,576.7	2,576.7	2,573.6	2,620.3	2,620.3	43.6 1.7 %	43.6 1.7 %	46.7 1.8 %	0.0	
1007 I/A Rcpts (Other)	453.5	453.5	449.0	462.6	462.6	9.1 2.0 %	9.1 2.0 %	13.6 3.0 %	0.0	
1061 CIP Rcpts (Other)	2,378.2	2,378.2	2,378.2	2,422.0	2,422.0	43.8 1.8 %	43.8 1.8 %	43.8 1.8 %	0.0	
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
1166 Vessel Com (Other)	754.8	754.8	748.3	764.4	764.4	9.6 1.3 %	9.6 1.3 %	16.1 2.2 %	0.0	
1205 Ocn Ranger (Other)	3,426.0	3,426.0	0.0	3,426.0	0.0	-3,426.0 -100.0 %	-3,426.0 -100.0 %	0.0	-3,426.0 -100.0 %	
1230 CleanAdmin (Other)	937.1	937.1	937.1	953.0	953.0	15.9 1.7 %	15.9 1.7 %	15.9 1.7 %	0.0	
1231 DrinkAdmin (Other)	276.3	276.3	276.3	281.1	281.1	4.8 1.7 %	4.8 1.7 %	4.8 1.7 %	0.0	
1232 ISPF-I/A (Other)	10.5	10.5	0.0	0.0	0.0	-10.5 -100.0 %	-10.5 -100.0 %	0.0	0.0	
1236 AK LNG I/A (Other)	0.0	0.0	10.5	10.5	10.5	10.5 >999 %	10.5 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	103	103	103	103	103	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	

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Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>		[5] - [2] <u>20Adj Bas to House Fin</u>		[5] - [3] <u>20GovAmd+ to House Fin</u>		[5] - [4] <u>HouseCS1 to House Fin</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,565.3	4,565.3	4,534.4	4,610.2	4,610.2	44.9	1.0 %	44.9	1.0 %	75.8	1.7 %	0.0	
Designated General (DGF)	2,576.7	2,576.7	2,573.6	2,620.3	2,620.3	43.6	1.7 %	43.6	1.7 %	46.7	1.8 %	0.0	
Other State Funds (Other)	8,251.4	8,251.4	4,814.4	8,334.6	4,908.6	-3,342.8	-40.5 %	-3,342.8	-40.5 %	94.2	2.0 %	-3,426.0	-41.1 %
Federal Receipts (Fed)	7,173.2	7,173.2	7,134.5	7,253.0	7,253.0	79.8	1.1 %	79.8	1.1 %	118.5	1.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin	
Total	13,253.6	13,273.6	13,540.9	13,590.8	14,090.8	837.2	6.3 %	817.2	6.2 %	549.9	4.1 %	500.0	3.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	10,370.8	10,370.8	10,239.8	10,688.0	10,688.0	317.2	3.1 %	317.2	3.1 %	448.2	4.4 %	0.0	
2 Travel	191.8	191.8	110.1	191.8	211.8	20.0	10.4 %	20.0	10.4 %	101.7	92.4 %	20.0	10.4 %
3 Services	1,734.9	1,754.9	2,184.9	1,754.9	2,184.9	450.0	25.9 %	430.0	24.5 %	0.0		430.0	24.5 %
4 Commodities	874.4	874.4	924.4	874.4	924.4	50.0	5.7 %	50.0	5.7 %	0.0		50.0	5.7 %
5 Capital Outlay	81.7	81.7	81.7	81.7	81.7	0.0		0.0		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)	3,336.5	3,336.5	3,809.6	3,389.3	3,889.3	552.8	16.6 %	552.8	16.6 %	79.7	2.1 %	500.0	14.8 %
1003 GF/Match (UGF)	210.7	210.7	209.2	215.1	215.1	4.4	2.1 %	4.4	2.1 %	5.9	2.8 %	0.0	
1004 Gen Fund (UGF)	7,342.4	7,342.4	7,290.9	7,703.7	7,703.7	361.3	4.9 %	361.3	4.9 %	412.8	5.7 %	0.0	
1005 GF/Prgm (DGF)	79.5	79.5	79.5	81.2	81.2	1.7	2.1 %	1.7	2.1 %	1.7	2.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	20.0	18.5	20.1	20.1	20.1	>999 %	0.1	0.5 %	1.6	8.6 %	0.0	
1024 Fish/Game (Other)	50.0	50.0	46.7	50.5	50.5	0.5	1.0 %	0.5	1.0 %	3.8	8.1 %	0.0	
1061 CIP Rcpts (Other)	59.5	59.5	59.5	59.9	59.9	0.4	0.7 %	0.4	0.7 %	0.4	0.7 %	0.0	
1108 Stat Desig (Other)	674.8	674.8	667.4	691.8	691.8	17.0	2.5 %	17.0	2.5 %	24.4	3.7 %	0.0	
1109 Test Fish (DGF)	804.2	804.2	797.0	810.6	810.6	6.4	0.8 %	6.4	0.8 %	13.6	1.7 %	0.0	
1201 CFEC Rcpts (DGF)	565.0	565.0	562.6	568.6	568.6	3.6	0.6 %	3.6	0.6 %	6.0	1.1 %	0.0	
1223 CharterRLF (DGF)	131.0	131.0	0.0	0.0	0.0	-131.0	-100.0 %	-131.0	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	63	62	62	62	62	-1	-1.6 %	0		0		0	
Perm Part Time	85	85	85	85	85	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
						<u>19MgtPln to House Fin</u>		<u>20Adj Bas to House Fin</u>		<u>20GovAmd+ to House Fin</u>		<u>HouseCS1 to House Fin</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	7,553.1	7,553.1	7,500.1	7,918.8	7,918.8	365.7	4.8 %	365.7	4.8 %	418.7	5.6 %		0.0
Designated General (DGF)	1,579.7	1,579.7	1,439.1	1,460.4	1,460.4	-119.3	-7.6 %	-119.3	-7.6 %	21.3	1.5 %		0.0
Other State Funds (Other)	784.3	804.3	792.1	822.3	822.3	38.0	4.8 %	18.0	2.2 %	30.2	3.8 %		0.0
Federal Receipts (Fed)	3,336.5	3,336.5	3,809.6	3,389.3	3,889.3	552.8	16.6 %	552.8	16.6 %	79.7	2.1 %	500.0	14.8 %

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	11,132.5	10,312.5	10,905.4	11,357.6	11,357.6	225.1 2.0 %	1,045.1 10.1 %	452.2 4.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,183.8	7,733.8	8,022.8	8,428.9	8,428.9	245.1 3.0 %	695.1 9.0 %	406.1 5.1 %	0.0	
2 Travel	97.0	82.2	50.9	97.0	97.0	0.0	14.8 18.0 %	46.1 90.6 %	0.0	
3 Services	2,140.0	1,844.8	2,120.0	2,120.0	2,120.0	-20.0 -0.9 %	275.2 14.9 %	0.0	0.0	
4 Commodities	633.5	573.5	633.5	633.5	633.5	0.0	60.0 10.5 %	0.0	0.0	
5 Capital Outlay	78.2	78.2	78.2	78.2	78.2	0.0	0.0	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)	238.2	238.2	235.9	240.4	240.4	2.2 0.9 %	2.2 0.9 %	4.5 1.9 %	0.0	
1003 GF/Match (UGF)	267.9	267.9	267.9	271.6	271.6	3.7 1.4 %	3.7 1.4 %	3.7 1.4 %	0.0	
1004 Gen Fund (UGF)	7,175.1	7,175.1	7,139.9	7,529.5	7,529.5	354.4 4.9 %	354.4 4.9 %	389.6 5.5 %	0.0	
1005 GF/Prgm (DGF)	268.7	268.7	266.8	275.8	275.8	7.1 2.6 %	7.1 2.6 %	9.0 3.4 %	0.0	
1007 I/A Rcpts (Other)	115.0	95.0	94.2	95.0	95.0	-20.0 -17.4 %	0.0	0.8 0.8 %	0.0	
1061 CIP Rcpts (Other)	187.1	187.1	187.1	188.0	188.0	0.9 0.5 %	0.9 0.5 %	0.9 0.5 %	0.0	
1108 Stat Desig (Other)	1,901.2	1,101.2	1,895.3	1,929.2	1,929.2	28.0 1.5 %	828.0 75.2 %	33.9 1.8 %	0.0	
1109 Test Fish (DGF)	359.9	359.9	359.9	365.2	365.2	5.3 1.5 %	5.3 1.5 %	5.3 1.5 %	0.0	
1201 CFEC Rcpts (DGF)	458.4	458.4	458.4	462.9	462.9	4.5 1.0 %	4.5 1.0 %	4.5 1.0 %	0.0	
1223 CharterRLF (DGF)	161.0	161.0	0.0	0.0	0.0	-161.0 -100.0 %	-161.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	44	44	44	44	1 2.3 %	0	0	0	
Perm Part Time	121	121	121	121	121	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>		[5] - [2] <u>20Adj Bas to House Fin</u>		[5] - [3] <u>20GovAmd+ to House Fin</u>		[5] - [4] <u>HouseCS1 to House Fin</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,443.0	7,443.0	7,407.8	7,801.1	7,801.1	358.1	4.8 %	358.1	4.8 %	393.3	5.3 %	0.0
Designated General (DGF)	1,248.0	1,248.0	1,085.1	1,103.9	1,103.9	-144.1	-11.5 %	-144.1	-11.5 %	18.8	1.7 %	0.0
Other State Funds (Other)	2,203.3	1,383.3	2,176.6	2,212.2	2,212.2	8.9	0.4 %	828.9	59.9 %	35.6	1.6 %	0.0
Federal Receipts (Fed)	238.2	238.2	235.9	240.4	240.4	2.2	0.9 %	2.2	0.9 %	4.5	1.9 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	10,143.8	10,025.6	9,413.8	9,991.1	9,991.1	-152.7 -1.5 %	-34.5 -0.3 %	577.3 6.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,037.2	6,919.0	6,454.0	6,884.5	6,884.5	-152.7 -2.2 %	-34.5 -0.5 %	430.5 6.7 %	0.0	
2 Travel	284.4	284.4	137.6	284.4	284.4	0.0	0.0	146.8 106.7 %	0.0	
3 Services	1,947.7	1,947.7	1,947.7	1,947.7	1,947.7	0.0	0.0	0.0	0.0	
4 Commodities	778.2	778.2	778.2	778.2	778.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	96.3	96.3	96.3	96.3	96.3	0.0	0.0	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)	1,305.1	1,305.1	1,281.6	1,331.0	1,331.0	25.9 2.0 %	25.9 2.0 %	49.4 3.9 %	0.0	
1004 Gen Fund (UGF)	6,844.3	6,726.1	6,637.5	7,115.4	7,115.4	271.1 4.0 %	389.3 5.8 %	477.9 7.2 %	0.0	
1005 GF/Prgm (DGF)	289.8	289.8	289.0	296.1	296.1	6.3 2.2 %	6.3 2.2 %	7.1 2.5 %	0.0	
1007 I/A Rcpts (Other)	110.8	110.8	84.4	110.8	110.8	0.0	0.0	26.4 31.3 %	0.0	
1061 CIP Rcpts (Other)	326.3	326.3	326.3	328.1	328.1	1.8 0.6 %	1.8 0.6 %	1.8 0.6 %	0.0	
1108 Stat Desig (Other)	224.2	224.2	219.8	224.9	224.9	0.7 0.3 %	0.7 0.3 %	5.1 2.3 %	0.0	
1109 Test Fish (DGF)	41.8	41.8	41.8	42.3	42.3	0.5 1.2 %	0.5 1.2 %	0.5 1.2 %	0.0	
1201 CFEC Rcpts (DGF)	536.5	536.5	533.4	542.5	542.5	6.0 1.1 %	6.0 1.1 %	9.1 1.7 %	0.0	
1223 CharterRLF (DGF)	465.0	465.0	0.0	0.0	0.0	-465.0 -100.0 %	-465.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	0	0	0	0	
Perm Part Time	74	74	74	74	74	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	<u>[1] 19MgtPln</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] HouseCS1</u>	<u>[5] House Finance</u>	<u>[5] - [1] 19MgtPln to House Fin</u>		<u>[5] - [2] 20Adj Bas to House Fin</u>		<u>[5] - [3] 20GovAmd+ to House Fin</u>		<u>[5] - [4] HouseCS1 to House Fin</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,844.3	6,726.1	6,637.5	7,115.4	7,115.4	271.1	4.0 %	389.3	5.8 %	477.9	7.2 %	0.0
Designated General (DGF)	1,333.1	1,333.1	864.2	880.9	880.9	-452.2	-33.9 %	-452.2	-33.9 %	16.7	1.9 %	0.0
Other State Funds (Other)	661.3	661.3	630.5	663.8	663.8	2.5	0.4 %	2.5	0.4 %	33.3	5.3 %	0.0
Federal Receipts (Fed)	1,305.1	1,305.1	1,281.6	1,331.0	1,331.0	25.9	2.0 %	25.9	2.0 %	49.4	3.9 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	14,503.8	14,503.8	14,159.3	14,668.8	14,668.8	165.0	1.1 %	165.0	1.1 %	509.5	3.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	10,322.8	10,322.8	10,082.8	10,487.8	10,487.8	165.0	1.6 %	165.0	1.6 %	405.0	4.0 %	0.0
2 Travel	271.9	271.9	167.4	271.9	271.9	0.0		0.0		104.5	62.4 %	0.0
3 Services	2,937.3	2,937.3	2,937.3	2,937.3	2,937.3	0.0		0.0		0.0		0.0
4 Commodities	882.4	882.4	882.4	882.4	882.4	0.0		0.0		0.0		0.0
5 Capital Outlay	89.4	89.4	89.4	89.4	89.4	0.0		0.0		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)	2,389.0	2,389.0	2,353.6	2,423.2	2,423.2	34.2	1.4 %	34.2	1.4 %	69.6	3.0 %	0.0
1004 Gen Fund (UGF)	7,052.4	7,052.4	7,012.6	7,364.0	7,364.0	311.6	4.4 %	311.6	4.4 %	351.4	5.0 %	0.0
1005 GF/Prgm (DGF)	371.4	371.4	364.3	379.9	379.9	8.5	2.3 %	8.5	2.3 %	15.6	4.3 %	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	429.0	429.0	429.0	432.4	432.4	3.4	0.8 %	3.4	0.8 %	3.4	0.8 %	0.0
1108 Stat Desig (Other)	1,291.8	1,291.8	1,279.6	1,318.9	1,318.9	27.1	2.1 %	27.1	2.1 %	39.3	3.1 %	0.0
1109 Test Fish (DGF)	2,197.3	2,197.3	2,192.0	2,213.7	2,213.7	16.4	0.7 %	16.4	0.7 %	21.7	1.0 %	0.0
1201 CFEC Rcpts (DGF)	512.9	512.9	508.2	516.7	516.7	3.8	0.7 %	3.8	0.7 %	8.5	1.7 %	0.0
1223 CharterRLF (DGF)	240.0	240.0	0.0	0.0	0.0	-240.0	-100.0 %	-240.0	-100.0 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	51	50	50	50	50	-1	-2.0 %	0		0		0
Perm Part Time	82	82	82	82	82	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	<u>[1] 19MgtPln</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] HouseCS1</u>	<u>[5] House Finance</u>	<u>[5] - [1] 19MgtPln to House Fin</u>		<u>[5] - [2] 20Adj Bas to House Fin</u>		<u>[5] - [3] 20GovAmd+ to House Fin</u>		<u>[5] - [4] HouseCS1 to House Fin</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,052.4	7,052.4	7,012.6	7,364.0	7,364.0	311.6	4.4 %	311.6	4.4 %	351.4	5.0 %	0.0
Designated General (DGF)	3,321.6	3,321.6	3,064.5	3,110.3	3,110.3	-211.3	-6.4 %	-211.3	-6.4 %	45.8	1.5 %	0.0
Other State Funds (Other)	1,740.8	1,740.8	1,728.6	1,771.3	1,771.3	30.5	1.8 %	30.5	1.8 %	42.7	2.5 %	0.0
Federal Receipts (Fed)	2,389.0	2,389.0	2,353.6	2,423.2	2,423.2	34.2	1.4 %	34.2	1.4 %	69.6	3.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	18,935.1	17,835.1	18,807.7	19,175.9	19,175.9	240.8	1.3 %	1,340.8	7.5 %	368.2	2.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	11,762.4	11,762.4	11,762.4	12,003.2	12,003.2	240.8	2.0 %	240.8	2.0 %	240.8	2.0 %	0.0
2 Travel	312.1	312.1	184.7	312.1	312.1	0.0		0.0		127.4	69.0 %	0.0
3 Services	6,219.7	5,119.7	6,219.7	6,219.7	6,219.7	0.0		1,100.0	21.5 %	0.0		0.0
4 Commodities	552.5	552.5	552.5	552.5	552.5	0.0		0.0		0.0		0.0
5 Capital Outlay	88.4	88.4	88.4	88.4	88.4	0.0		0.0		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)	2,271.6	2,271.6	2,256.9	2,294.1	2,294.1	22.5	1.0 %	22.5	1.0 %	37.2	1.6 %	0.0
1004 Gen Fund (UGF)	8,969.4	8,969.4	8,907.3	9,090.3	9,090.3	120.9	1.3 %	120.9	1.3 %	183.0	2.1 %	0.0
1005 GF/Prgm (DGF)	1,394.9	1,394.9	1,384.2	1,399.3	1,399.3	4.4	0.3 %	4.4	0.3 %	15.1	1.1 %	0.0
1007 I/A Rcpts (Other)	758.2	758.2	751.3	770.9	770.9	12.7	1.7 %	12.7	1.7 %	19.6	2.6 %	0.0
1018 EVOS Civil (Other)	201.6	201.6	201.1	201.9	201.9	0.3	0.1 %	0.3	0.1 %	0.8	0.4 %	0.0
1024 Fish/Game (Other)	902.7	202.7	202.7	218.7	218.7	-684.0	-75.8 %	16.0	7.9 %	16.0	7.9 %	0.0
1061 CIP Rcpts (Other)	492.4	492.4	492.4	502.2	502.2	9.8	2.0 %	9.8	2.0 %	9.8	2.0 %	0.0
1108 Stat Desig (Other)	1,615.4	1,615.4	1,584.3	1,651.3	1,651.3	35.9	2.2 %	35.9	2.2 %	67.0	4.2 %	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
1201 CFEC Rcpts (DGF)	1,928.9	1,928.9	3,027.5	3,047.2	3,047.2	1,118.3	58.0 %	1,118.3	58.0 %	19.7	0.7 %	0.0
<u>Positions</u>												
Perm Full Time	86	85	85	85	85	-1	-1.2 %	0		0		0
Perm Part Time	15	15	15	15	15	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
						<u>19MgtPln to House Fin</u>		<u>20Adj Bas to House Fin</u>		<u>20GovAmd+ to House Fin</u>		<u>HouseCS1 to House Fin</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,969.4	8,969.4	8,907.3	9,090.3	9,090.3	120.9	1.3 %	120.9	1.3 %	183.0	2.1 %	0.0
Designated General (DGF)	3,723.8	3,323.8	4,411.7	4,446.5	4,446.5	722.7	19.4 %	1,122.7	33.8 %	34.8	0.8 %	0.0
Other State Funds (Other)	3,970.3	3,270.3	3,231.8	3,345.0	3,345.0	-625.3	-15.7 %	74.7	2.3 %	113.2	3.5 %	0.0
Federal Receipts (Fed)	2,271.6	2,271.6	2,256.9	2,294.1	2,294.1	22.5	1.0 %	22.5	1.0 %	37.2	1.6 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,128.4	3,128.4	3,125.7	3,128.4	3,128.4	0.0	0.0	2.7 0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,494.7	2,494.7	2,494.7	2,494.7	2,494.7	0.0	0.0	0.0	0.0	
2 Travel	20.0	20.0	17.3	20.0	20.0	0.0	0.0	2.7 15.6 %	0.0	
3 Services	538.3	538.3	538.3	538.3	538.3	0.0	0.0	0.0	0.0	
4 Commodities	75.4	75.4	75.4	75.4	75.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1201 CFEC Rcpts (DGF)	3,128.4	3,128.4	3,125.7	3,128.4	3,128.4	0.0	0.0	2.7 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	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)	3,128.4	3,128.4	3,125.7	3,128.4	3,128.4	0.0	0.0	2.7 0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	42,232.7	42,223.6	42,289.8	42,968.3	43,468.3	1,235.6 2.9 %	1,244.7 2.9 %	1,178.5 2.8 %	500.0 1.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	25,501.7	25,492.6	25,342.6	26,237.3	26,237.3	735.6 2.9 %	744.7 2.9 %	894.7 3.5 %	0.0	
2 Travel	326.7	326.7	52.9	326.7	336.7	10.0 3.1 %	10.0 3.1 %	283.8 536.5 %	10.0 3.1 %	
3 Services	13,699.3	13,699.3	14,039.3	13,699.3	14,039.3	340.0 2.5 %	340.0 2.5 %	0.0	340.0 2.5 %	
4 Commodities	1,993.5	1,993.5	2,143.5	1,993.5	2,143.5	150.0 7.5 %	150.0 7.5 %	0.0	150.0 7.5 %	
5 Capital Outlay	711.5	711.5	711.5	711.5	711.5	0.0	0.0	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)	16,646.5	16,646.5	17,032.4	16,869.8	17,369.8	723.3 4.3 %	723.3 4.3 %	337.4 2.0 %	500.0 3.0 %	
1003 GF/Match (UGF)	524.5	524.5	524.5	526.2	526.2	1.7 0.3 %	1.7 0.3 %	1.7 0.3 %	0.0	
1004 Gen Fund (UGF)	1,496.6	1,490.5	1,483.1	1,538.1	1,538.1	41.5 2.8 %	47.6 3.2 %	55.0 3.7 %	0.0	
1005 GF/Prgm (DGF)	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	841.0	841.0	840.8	848.3	848.3	7.3 0.9 %	7.3 0.9 %	7.5 0.9 %	0.0	
1024 Fish/Game (Other)	18,459.3	18,459.3	18,311.0	19,027.7	19,027.7	568.4 3.1 %	568.4 3.1 %	716.7 3.9 %	0.0	
1061 CIP Rcpts (Other)	2,128.8	2,128.8	2,128.8	2,166.9	2,166.9	38.1 1.8 %	38.1 1.8 %	38.1 1.8 %	0.0	
1108 Stat Desig (Other)	1,483.0	1,483.0	1,469.2	1,491.3	1,491.3	8.3 0.6 %	8.3 0.6 %	22.1 1.5 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
1223 CharterRLF (DGF)	150.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	157	161	161	161	161	4 2.5 %	0	0	0	
Perm Part Time	147	144	144	144	144	-3 -2.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>		[5] - [2] <u>20Adj Bas to House Fin</u>		[5] - [3] <u>20GovAmd+ to House Fin</u>		[5] - [4] <u>HouseCS1 to House Fin</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,021.1	2,015.0	2,007.6	2,064.3	2,064.3	43.2	2.1 %	49.3	2.4 %	56.7	2.8 %	0.0	
Designated General (DGF)	153.0	150.0	0.0	0.0	0.0	-153.0	-100.0 %	-150.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	23,412.1	23,412.1	23,249.8	24,034.2	24,034.2	622.1	2.7 %	622.1	2.7 %	784.4	3.4 %	0.0	
Federal Receipts (Fed)	16,646.5	16,646.5	17,032.4	16,869.8	17,369.8	723.3	4.3 %	723.3	4.3 %	337.4	2.0 %	500.0	3.0 %

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	5,849.9	5,849.9	5,846.5	5,894.0	5,894.0	44.1 0.8 %	44.1 0.8 %	47.5 0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,457.3	2,457.3	2,457.3	2,501.4	2,501.4	44.1 1.8 %	44.1 1.8 %	44.1 1.8 %	0.0	
2 Travel	21.5	21.5	18.1	21.5	21.5	0.0	0.0	3.4 18.8 %	0.0	
3 Services	2,766.1	2,766.1	2,766.1	2,766.1	2,766.1	0.0	0.0	0.0	0.0	
4 Commodities	598.5	598.5	598.5	598.5	598.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	6.5	6.5	6.5	6.5	6.5	0.0	0.0	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)	5,532.9	5,532.9	5,529.6	5,574.8	5,574.8	41.9 0.8 %	41.9 0.8 %	45.2 0.8 %	0.0	
1024 Fish/Game (Other)	224.9	224.9	224.8	226.0	226.0	1.1 0.5 %	1.1 0.5 %	1.2 0.5 %	0.0	
1061 CIP Rcpts (Other)	52.1	52.1	52.1	53.2	53.2	1.1 2.1 %	1.1 2.1 %	1.1 2.1 %	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	22	22	22	22	1 4.8 %	0	0	0	
Perm Part Time	4	3	3	3	3	-1 -25.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	317.0	317.0	316.9	319.2	319.2	2.2 0.7 %	2.2 0.7 %	2.3 0.7 %	0.0	
Federal Receipts (Fed)	5,532.9	5,532.9	5,529.6	5,574.8	5,574.8	41.9 0.8 %	41.9 0.8 %	45.2 0.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [1] %	[5] - [2] 20Adj Bas to House Fin	[5] - [2] %	[5] - [3] 20GovAmd+ to House Fin	[5] - [3] %	[5] - [4] HouseCS1 to House Fin	[5] - [4] %
Total	48,858.0	47,858.0	47,043.0	49,384.3	49,584.3	726.3	1.5 %	1,726.3	3.6 %	2,541.3	5.4 %	200.0	0.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	28,450.7	28,450.7	28,330.7	29,177.0	29,177.0	726.3	2.6 %	726.3	2.6 %	846.3	3.0 %	0.0	
2 Travel	1,336.4	1,336.4	781.4	1,336.4	1,336.4	0.0		0.0		555.0	71.0 %	0.0	
3 Services	15,676.9	14,676.9	14,571.9	14,676.9	14,876.9	-800.0	-5.1 %	200.0	1.4 %	305.0	2.1 %	200.0	1.4 %
4 Commodities	3,394.0	3,394.0	3,359.0	3,394.0	3,394.0	0.0		0.0		35.0	1.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		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)	32,232.0	32,232.0	31,832.3	32,695.1	32,695.1	463.1	1.4 %	463.1	1.4 %	862.8	2.7 %	0.0	
1003 GF/Match (UGF)	41.2	41.2	41.2	41.6	41.6	0.4	1.0 %	0.4	1.0 %	0.4	1.0 %	0.0	
1004 Gen Fund (UGF)	1,921.6	1,921.6	1,630.4	1,961.2	1,961.2	39.6	2.1 %	39.6	2.1 %	330.8	20.3 %	0.0	
1007 I/A Rcpts (Other)	1,233.8	1,233.8	532.5	561.5	561.5	-672.3	-54.5 %	-672.3	-54.5 %	29.0	5.4 %	0.0	
1024 Fish/Game (Other)	11,689.1	11,689.1	11,573.0	12,675.0	12,875.0	1,185.9	10.1 %	1,185.9	10.1 %	1,302.0	11.3 %	200.0	1.6 %
1061 CIP Rcpts (Other)	225.7	225.7	925.7	933.7	933.7	708.0	313.7 %	708.0	313.7 %	8.0	0.9 %	0.0	
1108 Stat Desig (Other)	514.6	514.6	507.9	516.2	516.2	1.6	0.3 %	1.6	0.3 %	8.3	1.6 %	0.0	
1223 CharterRLF (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	223	223	223	223	223	0		0		0		0	
Perm Part Time	47	47	47	47	47	0		0		0		0	
Temporary	1	1	1	1	1	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,962.8	1,962.8	1,671.6	2,002.8	2,002.8	40.0	2.0 %	40.0	2.0 %	331.2	19.8 %	0.0	
Designated General (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0		0.0	
Other State Funds (Other)	13,663.2	13,663.2	13,539.1	14,686.4	14,886.4	1,223.2	9.0 %	1,223.2	9.0 %	1,347.3	10.0 %	200.0	1.4 %
Federal Receipts (Fed)	32,232.0	32,232.0	31,832.3	32,695.1	32,695.1	463.1	1.4 %	463.1	1.4 %	862.8	2.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	983.3	983.3	983.3	1,002.7	1,002.7	19.4 2.0 %	19.4 2.0 %	19.4 2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	621.8	621.8	621.8	641.2	641.2	19.4 3.1 %	19.4 3.1 %	19.4 3.1 %	0.0
2 Travel	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
3 Services	251.0	251.0	251.0	251.0	251.0	0.0	0.0	0.0	0.0
4 Commodities	108.5	108.5	108.5	108.5	108.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1024 Fish/Game (Other)	983.3	983.3	983.3	1,002.7	1,002.7	19.4 2.0 %	19.4 2.0 %	19.4 2.0 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	983.3	983.3	983.3	1,002.7	1,002.7	19.4 2.0 %	19.4 2.0 %	19.4 2.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Commissioner's Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,325.6	1,325.6	1,300.1	1,313.0	1,313.0	-12.6 -1.0 %	-12.6 -1.0 %	12.9 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,043.6	1,201.1	1,201.1	1,201.2	1,201.2	157.6 15.1 %	0.1	0.1	0.0	
2 Travel	75.0	75.0	49.5	62.3	62.3	-12.7 -16.9 %	-12.7 -16.9 %	12.8 25.9 %	0.0	
3 Services	190.4	32.9	32.9	32.9	32.9	-157.5 -82.7 %	0.0	0.0	0.0	
4 Commodities	16.6	16.6	16.6	16.6	16.6	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	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)	107.0	107.0	107.0	107.0	107.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,218.6	1,218.6	1,193.1	1,206.0	1,206.0	-12.6 -1.0 %	-12.6 -1.0 %	12.9 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	7	8	8	8	8	1 14.3 %	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>										
Other State Funds (Other)	1,218.6	1,218.6	1,193.1	1,206.0	1,206.0	-12.6 -1.0 %	-12.6 -1.0 %	12.9 1.1 %	0.0	
Federal Receipts (Fed)	107.0	107.0	107.0	107.0	107.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	11,538.5	11,538.5	11,436.7	11,587.0	11,587.0	48.5 0.4 %	48.5 0.4 %	150.3 1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,711.5	5,513.2	5,392.6	5,537.5	5,537.5	-174.0 -3.0 %	24.3 0.4 %	144.9 2.7 %	0.0	
2 Travel	46.3	46.3	35.7	41.1	41.1	-5.2 -11.2 %	-5.2 -11.2 %	5.4 15.1 %	0.0	
3 Services	5,448.5	5,646.8	5,676.2	5,676.2	5,676.2	227.7 4.2 %	29.4 0.5 %	0.0	0.0	
4 Commodities	217.2	217.2	217.2	217.2	217.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	115.0	115.0	115.0	115.0	115.0	0.0	0.0	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)	1,794.4	1,794.4	1,762.1	1,773.4	1,773.4	-21.0 -1.2 %	-21.0 -1.2 %	11.3 0.6 %	0.0	
1004 Gen Fund (UGF)	1,846.5	1,846.5	1,875.4	1,947.3	1,947.3	100.8 5.5 %	100.8 5.5 %	71.9 3.8 %	0.0	
1005 GF/Prgm (DGF)	148.6	148.6	148.6	152.3	152.3	3.7 2.5 %	3.7 2.5 %	3.7 2.5 %	0.0	
1007 I/A Rcpts (Other)	6,933.2	6,933.2	6,834.8	6,896.4	6,896.4	-36.8 -0.5 %	-36.8 -0.5 %	61.6 0.9 %	0.0	
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	341.3	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	145.4	145.4	145.4	146.9	146.9	1.5 1.0 %	1.5 1.0 %	1.5 1.0 %	0.0	
1108 Stat Desig (Other)	329.1	329.1	329.1	329.4	329.4	0.3 0.1 %	0.3 0.1 %	0.3 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	54	53	52	52	52	-2 -3.7 %	-1 -1.9 %	0	0	
Perm Part Time	6	6	6	6	6	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,846.5	1,846.5	1,875.4	1,947.3	1,947.3	100.8 5.5 %	100.8 5.5 %	71.9 3.8 %	0.0	
Designated General (DGF)	148.6	148.6	148.6	152.3	152.3	3.7 2.5 %	3.7 2.5 %	3.7 2.5 %	0.0	
Other State Funds (Other)	7,749.0	7,749.0	7,650.6	7,714.0	7,714.0	-35.0 -0.5 %	-35.0 -0.5 %	63.4 0.8 %	0.0	
Federal Receipts (Fed)	1,794.4	1,794.4	1,762.1	1,773.4	1,773.4	-21.0 -1.2 %	-21.0 -1.2 %	11.3 0.6 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,255.8	1,255.8	1,177.2	1,263.4	1,263.4	7.6 0.6 %	7.6 0.6 %	86.2 7.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	674.1	674.1	674.1	681.7	681.7	7.6 1.1 %	7.6 1.1 %	7.6 1.1 %	0.0	
2 Travel	207.0	207.0	128.4	207.0	207.0	0.0	0.0	78.6 61.2 %	0.0	
3 Services	349.3	349.3	349.3	349.3	349.3	0.0	0.0	0.0	0.0	
4 Commodities	25.4	25.4	25.4	25.4	25.4	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	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)	1,233.8	1,233.8	1,155.2	1,241.4	1,241.4	7.6 0.6 %	7.6 0.6 %	86.2 7.5 %	0.0	
1007 I/A Rcpts (Other)	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	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)	1,233.8	1,233.8	1,155.2	1,241.4	1,241.4	7.6 0.6 %	7.6 0.6 %	86.2 7.5 %	0.0	
Other State Funds (Other)	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	522.8	522.8	461.1	536.1	536.1	13.3 2.5 %	13.3 2.5 %	75.0 16.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	368.0	373.0	373.0	386.3	386.3	18.3 5.0 %	13.3 3.6 %	13.3 3.6 %	0.0	
2 Travel	147.3	147.3	85.6	147.3	147.3	0.0	0.0	61.7 72.1 %	0.0	
3 Services	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	0.0	
4 Commodities	2.5	2.5	2.5	2.5	2.5	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	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)	35.3	35.3	35.3	35.3	35.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	487.5	487.5	425.8	500.8	500.8	13.3 2.7 %	13.3 2.7 %	75.0 17.6 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	487.5	487.5	425.8	500.8	500.8	13.3 2.7 %	13.3 2.7 %	75.0 17.6 %	0.0	
Federal Receipts (Fed)	35.3	35.3	35.3	35.3	35.3	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,392.3	2,392.3	2,383.7	2,388.0	2,388.0	-4.3 -0.2 %	-4.3 -0.2 %	4.3 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	574.2	583.7	583.7	583.7	583.7	9.5 1.7 %	0.0	0.0	0.0	
2 Travel	115.6	115.6	107.0	111.3	111.3	-4.3 -3.7 %	-4.3 -3.7 %	4.3 4.0 %	0.0	
3 Services	1,559.2	1,549.7	1,549.7	1,549.7	1,549.7	-9.5 -0.6 %	0.0	0.0	0.0	
4 Commodities	68.3	68.3	68.3	68.3	68.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	75.0	75.0	75.0	75.0	75.0	0.0	0.0	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)	456.9	456.9	456.9	456.9	456.9	0.0	0.0	0.0	0.0	
1018 EVOS Civil (Other)	1,935.4	1,935.4	1,926.8	1,931.1	1,931.1	-4.3 -0.2 %	-4.3 -0.2 %	4.3 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	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>										
Other State Funds (Other)	1,935.4	1,935.4	1,926.8	1,931.1	1,931.1	-4.3 -0.2 %	-4.3 -0.2 %	4.3 0.2 %	0.0	
Federal Receipts (Fed)	456.9	456.9	456.9	456.9	456.9	0.0	0.0	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	5,572.4	5,572.4	5,328.4	5,686.3	5,686.3	113.9 2.0 %	113.9 2.0 %	357.9 6.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,444.6	4,405.0	4,202.3	4,518.9	4,518.9	74.3 1.7 %	113.9 2.6 %	316.6 7.5 %	0.0	
2 Travel	96.5	96.5	55.2	96.5	96.5	0.0	0.0	41.3 74.8 %	0.0	
3 Services	831.5	871.1	871.1	871.1	871.1	39.6 4.8 %	0.0	0.0	0.0	
4 Commodities	179.8	179.8	179.8	179.8	179.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	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)	111.2	111.2	110.2	114.3	114.3	3.1 2.8 %	3.1 2.8 %	4.1 3.7 %	0.0	
1004 Gen Fund (UGF)	3,617.1	3,617.1	3,390.5	3,686.0	3,686.0	68.9 1.9 %	68.9 1.9 %	295.5 8.7 %	0.0	
1007 I/A Rcpts (Other)	1,183.2	1,183.2	1,171.1	1,211.6	1,211.6	28.4 2.4 %	28.4 2.4 %	40.5 3.5 %	0.0	
1018 EVOS Civil (Other)	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0	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)	259.8	259.8	259.8	266.7	266.7	6.9 2.7 %	6.9 2.7 %	6.9 2.7 %	0.0	
1108 Stat Desig (Other)	279.2	279.2	276.5	283.7	283.7	4.5 1.6 %	4.5 1.6 %	7.2 2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	37	37	36	37	37	0	0	1 2.8 %	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,617.1	3,617.1	3,390.5	3,686.0	3,686.0	68.9 1.9 %	68.9 1.9 %	295.5 8.7 %	0.0	
Other State Funds (Other)	1,844.1	1,844.1	1,827.7	1,886.0	1,886.0	41.9 2.3 %	41.9 2.3 %	58.3 3.2 %	0.0	
Federal Receipts (Fed)	111.2	111.2	110.2	114.3	114.3	3.1 2.8 %	3.1 2.8 %	4.1 3.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: State Subsistence Research
Allocation: State Subsistence Research**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	5,356.0	5,474.2	5,161.4	5,584.6	5,584.6	228.6 4.3 %	110.4 2.0 %	423.2 8.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,973.1	4,070.9	3,875.3	4,181.3	4,181.3	208.2 5.2 %	110.4 2.7 %	306.0 7.9 %	0.0	
2 Travel	245.7	245.7	128.5	245.7	245.7	0.0	0.0	117.2 91.2 %	0.0	
3 Services	950.4	970.8	970.8	970.8	970.8	20.4 2.1 %	0.0	0.0	0.0	
4 Commodities	181.8	181.8	181.8	181.8	181.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	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)	1,355.9	1,355.9	1,312.0	1,384.7	1,384.7	28.8 2.1 %	28.8 2.1 %	72.7 5.5 %	0.0	
1004 Gen Fund (UGF)	2,552.3	2,670.5	2,418.8	2,711.5	2,711.5	159.2 6.2 %	41.0 1.5 %	292.7 12.1 %	0.0	
1007 I/A Rcpts (Other)	598.4	598.4	588.4	615.8	615.8	17.4 2.9 %	17.4 2.9 %	27.4 4.7 %	0.0	
1061 CIP Rcpts (Other)	485.4	485.4	485.4	502.7	502.7	17.3 3.6 %	17.3 3.6 %	17.3 3.6 %	0.0	
1108 Stat Desig (Other)	364.0	364.0	356.8	369.9	369.9	5.9 1.6 %	5.9 1.6 %	13.1 3.7 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	20	21	21	0	0	1 5.0 %	0	
Perm Part Time	24	24	24	24	24	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,552.3	2,670.5	2,418.8	2,711.5	2,711.5	159.2 6.2 %	41.0 1.5 %	292.7 12.1 %	0.0	
Other State Funds (Other)	1,447.8	1,447.8	1,430.6	1,488.4	1,488.4	40.6 2.8 %	40.6 2.8 %	57.8 4.0 %	0.0	
Federal Receipts (Fed)	1,355.9	1,355.9	1,312.0	1,384.7	1,384.7	28.8 2.1 %	28.8 2.1 %	72.7 5.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,457.6	2,457.6	2,448.2	2,448.2	2,448.2	-9.4 -0.4 %	-9.4 -0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,098.5	2,098.5	2,098.5	2,098.5	2,098.5	0.0	0.0	0.0	0.0
2 Travel	27.1	27.1	17.7	17.7	17.7	-9.4 -34.7 %	-9.4 -34.7 %	0.0	0.0
3 Services	258.6	258.6	258.6	258.6	258.6	0.0	0.0	0.0	0.0
4 Commodities	70.4	70.4	70.4	70.4	70.4	0.0	0.0	0.0	0.0
5 Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0	0.0	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)	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)	2,227.6	2,227.6	2,219.2	2,219.2	2,219.2	-8.4 -0.4 %	-8.4 -0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	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)	2,227.6	2,227.6	2,219.2	2,219.2	2,219.2	-8.4 -0.4 %	-8.4 -0.4 %	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

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,000.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %	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	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)	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %	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	0.0	0.0	1,000.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	13,659.9	12,091.2	11,638.7	10,818.7	10,818.7	-2,841.2 -20.8 %	-1,272.5 -10.5 %	-820.0 -7.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,130.6	9,548.5	9,445.0	9,027.1	9,027.1	-103.5 -1.1 %	-521.4 -5.5 %	-417.9 -4.4 %	0.0	
2 Travel	709.1	800.3	339.3	248.1	248.1	-461.0 -65.0 %	-552.2 -69.0 %	-91.2 -26.9 %	0.0	
3 Services	3,663.1	1,562.1	1,674.1	1,386.4	1,386.4	-2,276.7 -62.2 %	-175.7 -11.2 %	-287.7 -17.2 %	0.0	
4 Commodities	157.1	177.4	177.4	157.1	157.1	0.0	-20.3 -11.4 %	-20.3 -11.4 %	0.0	
5 Capital Outlay	0.0	2.9	2.9	0.0	0.0	0.0	-2.9 -100.0 %	-2.9 -100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	13,556.4	11,880.9	11,531.9	10,818.7	10,818.7	-2,737.7 -20.2 %	-1,062.2 -8.9 %	-713.2 -6.2 %	0.0	
1007 I/A Rcpts (Other)	103.5	103.5	0.0	0.0	0.0	-103.5 -100.0 %	-103.5 -100.0 %	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	63	66	66	63	63	0	-3 -4.5 %	-3 -4.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	8	8	8	8	8	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,556.4	11,880.9	11,531.9	10,818.7	10,818.7	-2,737.7 -20.2 %	-1,062.2 -8.9 %	-713.2 -6.2 %	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)	103.5	103.5	0.0	0.0	0.0	-103.5 -100.0 %	-103.5 -100.0 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	740.7	740.7	735.5	735.5	735.5	-5.2 -0.7 %	-5.2 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	433.5	433.5	433.5	433.5	433.5	0.0	0.0	0.0	0.0
2 Travel	8.0	8.0	2.8	2.8	2.8	-5.2 -65.0 %	-5.2 -65.0 %	0.0	0.0
3 Services	214.5	214.5	214.5	214.5	214.5	0.0	0.0	0.0	0.0
4 Commodities	84.7	84.7	84.7	84.7	84.7	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	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)	740.7	740.7	735.5	735.5	735.5	-5.2 -0.7 %	-5.2 -0.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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)	740.7	740.7	735.5	735.5	735.5	-5.2 -0.7 %	-5.2 -0.7 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	550.0	550.0	250.0	250.0	250.0	-300.0 -54.5 %	-300.0 -54.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	550.0	550.0	250.0	250.0	250.0	-300.0 -54.5 %	-300.0 -54.5 %	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	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)	550.0	550.0	250.0	250.0	250.0	-300.0 -54.5 %	-300.0 -54.5 %	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)	550.0	550.0	250.0	250.0	250.0	-300.0 -54.5 %	-300.0 -54.5 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,143.6	1,143.6	1,073.7	1,073.7	1,073.7	-69.9 -6.1 %	-69.9 -6.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	926.9	926.9	926.9	926.9	926.9	0.0	0.0	0.0	0.0
2 Travel	104.0	104.0	34.1	34.1	34.1	-69.9 -67.2 %	-69.9 -67.2 %	0.0	0.0
3 Services	93.7	93.7	93.7	93.7	93.7	0.0	0.0	0.0	0.0
4 Commodities	19.0	19.0	19.0	19.0	19.0	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	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)	1,143.6	1,143.6	1,073.7	1,073.7	1,073.7	-69.9 -6.1 %	-69.9 -6.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	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)	1,143.6	1,143.6	1,073.7	1,073.7	1,073.7	-69.9 -6.1 %	-69.9 -6.1 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	596.2	596.2	596.2	596.2	596.2	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	596.2	596.2	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	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)	596.2	596.2	596.2	596.2	596.2	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	596.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	490.6	490.6	490.6	490.6	490.6	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	490.6	490.6	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	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)	490.6	490.6	490.6	490.6	490.6	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,566.1	2,566.1	5,920.9	5,920.9	5,522.6	2,956.5 115.2 %	2,956.5 115.2 %	-398.3 -6.7 %	-398.3 -6.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	2,295.5	2,295.5	5,451.1	5,451.1	5,052.8	2,757.3 120.1 %	2,757.3 120.1 %	-398.3 -7.3 %	-398.3 -7.3 %	
2 Travel	22.0	22.0	25.2	25.2	25.2	3.2 14.5 %	3.2 14.5 %	0.0	0.0	
3 Services	214.6	214.6	396.6	396.6	396.6	182.0 84.8 %	182.0 84.8 %	0.0	0.0	
4 Commodities	29.0	29.0	43.0	43.0	43.0	14.0 48.3 %	14.0 48.3 %	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	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)	2,566.1	2,566.1	2,455.8	2,455.8	2,057.5	-508.6 -19.8 %	-508.6 -19.8 %	-398.3 -16.2 %	-398.3 -16.2 %	
1007 I/A Rcpts (Other)	0.0	0.0	3,465.1	3,465.1	3,465.1	3,465.1 >999 %	3,465.1 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	31	31	29	14 93.3 %	14 93.3 %	-2 -6.5 %	-2 -6.5 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,566.1	2,566.1	2,455.8	2,455.8	2,057.5	-508.6 -19.8 %	-508.6 -19.8 %	-398.3 -16.2 %	-398.3 -16.2 %	
Other State Funds (Other)	0.0	0.0	3,465.1	3,465.1	3,465.1	3,465.1 >999 %	3,465.1 >999 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	6,546.8	6,099.6	6,008.1	6,008.1	6,008.1	-538.7 -8.2 %	-91.5 -1.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,693.7	3,344.3	3,344.3	3,344.3	3,344.3	-349.4 -9.5 %	0.0	0.0	0.0	
2 Travel	183.6	171.9	80.4	80.4	80.4	-103.2 -56.2 %	-91.5 -53.2 %	0.0	0.0	
3 Services	2,563.5	2,487.6	2,487.6	2,487.6	2,487.6	-75.9 -3.0 %	0.0	0.0	0.0	
4 Commodities	106.0	95.8	95.8	95.8	95.8	-10.2 -9.6 %	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	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)	5,812.0	5,364.8	5,301.4	5,301.4	5,301.4	-510.6 -8.8 %	-63.4 -1.2 %	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	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	14	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,812.0	5,364.8	5,301.4	5,301.4	5,301.4	-510.6 -8.8 %	-63.4 -1.2 %	0.0	0.0	
Other State Funds (Other)	734.8	734.8	706.7	706.7	706.7	-28.1 -3.8 %	-28.1 -3.8 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Payment Assistance**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	0.0	20,902.8	25,902.8	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %	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	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	20,902.8	25,902.8	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %	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)	0.0	0.0	20,902.8	25,902.8	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %	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	0.0	20,902.8	25,902.8	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,414.2	1,414.2	1,405.1	1,437.5	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,139.1	1,139.1	1,139.1	1,171.5	1,171.5	32.4 2.8 %	32.4 2.8 %	32.4 2.8 %	0.0	
2 Travel	52.4	52.4	43.3	43.3	43.3	-9.1 -17.4 %	-9.1 -17.4 %	0.0	0.0	
3 Services	199.6	199.6	199.6	199.6	199.6	0.0	0.0	0.0	0.0	
4 Commodities	23.1	23.1	23.1	23.1	23.1	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	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)	1,414.2	1,414.2	1,405.1	1,437.5	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	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)	1,414.2	1,414.2	1,405.1	1,437.5	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	62,703.1	62,703.1	62,698.9	75,549.3	75,549.3	12,846.2 20.5 %	12,846.2 20.5 %	12,850.4 20.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	50,913.5	50,913.5	50,913.5	63,763.9	63,763.9	12,850.4 25.2 %	12,850.4 25.2 %	12,850.4 25.2 %	0.0	
2 Travel	18.9	18.9	14.7	14.7	14.7	-4.2 -22.2 %	-4.2 -22.2 %	0.0	0.0	
3 Services	8,164.3	8,164.3	8,164.3	8,164.3	8,164.3	0.0	0.0	0.0	0.0	
4 Commodities	3,506.0	3,506.0	3,506.0	3,506.0	3,506.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	95.6	95.6	95.6	95.6	95.6	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4.8	4.8	4.8	4.8	4.8	0.0	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)	1,241.0	1,241.0	1,500.0	5,318.8	1,577.8	336.8 27.1 %	336.8 27.1 %	77.8 5.2 %	-3,741.0 -70.3 %	
1004 Gen Fund (UGF)	16,792.4	16,792.4	0.0	0.0	0.0	-16,792.4 -100.0 %	-16,792.4 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	17,730.7	17,730.7	26,052.2	33,594.6	27,739.2	10,008.5 56.4 %	10,008.5 56.4 %	1,687.0 6.5 %	-5,855.4 -17.4 %	
1007 I/A Rcpts (Other)	7,466.6	7,466.6	32,063.0	33,521.1	43,117.5	35,650.9 477.5 %	35,650.9 477.5 %	11,054.5 34.5 %	9,596.4 28.6 %	
1037 GF/MH (UGF)	16,386.2	16,386.2	0.0	0.0	0.0	-16,386.2 -100.0 %	-16,386.2 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	3,086.2	3,086.2	3,083.7	3,114.8	3,114.8	28.6 0.9 %	28.6 0.9 %	31.1 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	541	541	541	541	541	0	0	0	0	
Perm Part Time	33	33	33	33	33	0	0	0	0	
Temporary	26	26	26	26	26	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,178.6	33,178.6	0.0	0.0	0.0	-33,178.6 -100.0 %	-33,178.6 -100.0 %	0.0	0.0	
Designated General (DGF)	17,730.7	17,730.7	26,052.2	33,594.6	27,739.2	10,008.5 56.4 %	10,008.5 56.4 %	1,687.0 6.5 %	-5,855.4 -17.4 %	
Other State Funds (Other)	10,552.8	10,552.8	35,146.7	36,635.9	46,232.3	35,679.5 338.1 %	35,679.5 338.1 %	11,085.6 31.5 %	9,596.4 26.2 %	
Federal Receipts (Fed)	1,241.0	1,241.0	1,500.0	5,318.8	1,577.8	336.8 27.1 %	336.8 27.1 %	77.8 5.2 %	-3,741.0 -70.3 %	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	36,755.5	33,655.5	43,674.1	35,587.6	35,587.6	-1,167.9 -3.2 %	1,932.1 5.7 %	-8,086.5 -18.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	31,186.6	0.0	0.0	1,932.1	1,932.1	-29,254.5 -93.8 %	1,932.1 >999 %	1,932.1 >999 %	0.0	
2 Travel	67.0	0.0	0.0	0.0	0.0	-67.0 -100.0 %	0.0	0.0	0.0	
3 Services	3,748.0	33,655.5	43,674.1	33,655.5	33,655.5	29,907.5 798.0 %	0.0	-10,018.6 -22.9 %	0.0	
4 Commodities	990.4	0.0	0.0	0.0	0.0	-990.4 -100.0 %	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	763.5	0.0	0.0	0.0	0.0	-763.5 -100.0 %	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)	2,450.5	714.5	714.5	725.9	725.9	-1,724.6 -70.4 %	11.4 1.6 %	11.4 1.6 %	0.0	
1007 I/A Rcpts (Other)	19,560.5	18,878.5	18,878.5	20,314.4	20,314.4	753.9 3.9 %	1,435.9 7.6 %	1,435.9 7.6 %	0.0	
1037 GF/MH (UGF)	6,598.9	6,598.9	11,299.5	6,895.2	6,895.2	296.3 4.5 %	296.3 4.5 %	-4,404.3 -39.0 %	0.0	
1108 Stat Desig (Other)	8,145.6	7,463.6	12,781.6	7,652.1	7,652.1	-493.5 -6.1 %	188.5 2.5 %	-5,129.5 -40.1 %	0.0	
<u>Positions</u>										
Perm Full Time	268	0	0	0	0	-268 -100.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	9	0	0	0	0	-9 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,049.4	7,313.4	12,014.0	7,621.1	7,621.1	-1,428.3 -15.8 %	307.7 4.2 %	-4,392.9 -36.6 %	0.0	
Other State Funds (Other)	27,706.1	26,342.1	31,660.1	27,966.5	27,966.5	260.4 0.9 %	1,624.4 6.2 %	-3,693.6 -11.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	61,765.9	59,794.5	52,009.5	64,009.5	64,009.5	2,243.6 3.6 %	4,215.0 7.0 %	12,000.0 23.1 %	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	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	61,765.9	59,794.5	52,009.5	64,009.5	64,009.5	2,243.6 3.6 %	4,215.0 7.0 %	12,000.0 23.1 %	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)	7,429.2	7,507.8	11,507.8	11,507.8	11,507.8	4,078.6 54.9 %	4,000.0 53.3 %	0.0	0.0	
1003 GF/Match (UGF)	904.4	904.4	904.4	904.4	904.4	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,000.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	492.4	492.4	492.4	492.4	492.4	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	29,827.2	29,827.2	17,827.2	29,827.2	29,827.2	0.0	0.0	12,000.0 67.3 %	0.0	
1092 MHTAAR (Other)	800.0	750.0	750.0	750.0	750.0	-50.0 -6.3 %	0.0	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	
1180 A/D T&P Fd (DGF)	17,437.7	17,437.7	17,437.7	15,937.7	15,937.7	-1,500.0 -8.6 %	-1,500.0 -8.6 %	-1,500.0 -8.6 %	0.0	
1246 RcdvsmFund (DGF)	2,875.0	2,875.0	2,875.0	4,375.0	4,375.0	1,500.0 52.2 %	1,500.0 52.2 %	1,500.0 52.2 %	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 Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>		[5] - [2] <u>20Adj Bas to House Fin</u>		[5] - [3] <u>20GovAmd+ to House Fin</u>		[5] - [4] <u>HouseCS1 to House Fin</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	32,731.6	30,731.6	18,731.6	30,731.6	30,731.6	-2,000.0	-6.1 %	0.0		12,000.0	64.1 %		0.0
Designated General (DGF)	20,312.7	20,312.7	20,312.7	20,312.7	20,312.7	0.0		0.0		0.0			0.0
Other State Funds (Other)	1,292.4	1,242.4	1,457.4	1,457.4	1,457.4	165.0	12.8 %	215.0	17.3 %	0.0			0.0
Federal Receipts (Fed)	7,429.2	7,507.8	11,507.8	11,507.8	11,507.8	4,078.6	54.9 %	4,000.0	53.3 %	0.0			0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	5,266.5	5,266.5	5,262.8	5,350.2	5,350.2	83.7 1.6 %	83.7 1.6 %	87.4 1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,686.7	2,686.7	2,686.7	2,774.1	2,774.1	87.4 3.3 %	87.4 3.3 %	87.4 3.3 %	0.0	
2 Travel	38.1	38.1	34.4	34.4	34.4	-3.7 -9.7 %	-3.7 -9.7 %	0.0	0.0	
3 Services	658.6	658.6	658.6	658.6	658.6	0.0	0.0	0.0	0.0	
4 Commodities	79.2	79.2	79.2	79.2	79.2	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	1,803.9	1,803.9	1,803.9	1,803.9	1,803.9	0.0	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)	521.1	521.1	521.1	521.1	521.1	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	903.4	903.4	901.9	930.0	930.0	26.6 2.9 %	26.6 2.9 %	28.1 3.1 %	0.0	
1005 GF/Prgm (DGF)	531.2	531.2	531.2	531.2	531.2	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,831.1	1,831.1	1,828.9	1,881.4	1,881.4	50.3 2.7 %	50.3 2.7 %	52.5 2.9 %	0.0	
1037 GF/MH (UGF)	979.7	979.7	979.7	986.5	986.5	6.8 0.7 %	6.8 0.7 %	6.8 0.7 %	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	26	26	26	26	26	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,883.1	1,883.1	1,881.6	1,916.5	1,916.5	33.4 1.8 %	33.4 1.8 %	34.9 1.9 %	0.0	
Designated General (DGF)	1,031.2	1,031.2	1,031.2	1,031.2	1,031.2	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,831.1	1,831.1	1,828.9	1,881.4	1,881.4	50.3 2.7 %	50.3 2.7 %	52.5 2.9 %	0.0	
Federal Receipts (Fed)	521.1	521.1	521.1	521.1	521.1	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	17,808.0	17,195.3	17,967.6	18,227.3	18,227.3	419.3 2.4 %	1,032.0 6.0 %	259.7 1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,290.5	7,078.1	7,085.1	7,286.8	7,286.8	-3.7 -0.1 %	208.7 2.9 %	201.7 2.8 %	0.0	
2 Travel	511.6	153.6	30.9	38.9	38.9	-472.7 -92.4 %	-114.7 -74.7 %	8.0 25.9 %	0.0	
3 Services	9,865.2	9,867.9	10,707.9	10,752.9	10,752.9	887.7 9.0 %	885.0 9.0 %	45.0 0.4 %	0.0	
4 Commodities	140.7	95.7	143.7	148.7	148.7	8.0 5.7 %	53.0 55.4 %	5.0 3.5 %	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	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)	4,253.0	4,139.7	4,895.1	4,960.9	4,960.9	707.9 16.6 %	821.2 19.8 %	65.8 1.3 %	0.0	
1003 GF/Match (UGF)	978.1	864.7	856.6	868.4	868.4	-109.7 -11.2 %	3.7 0.4 %	11.8 1.4 %	0.0	
1004 Gen Fund (UGF)	917.3	917.3	906.4	913.2	913.2	-4.1 -0.4 %	-4.1 -0.4 %	6.8 0.8 %	0.0	
1007 I/A Rcpts (Other)	1,112.6	1,112.6	1,110.5	1,111.1	1,111.1	-1.5 -0.1 %	-1.5 -0.1 %	0.6 0.1 %	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	8,327.4	8,168.4	8,111.8	8,209.3	8,209.3	-118.1 -1.4 %	40.9 0.5 %	97.5 1.2 %	0.0	
1092 MHTAAR (Other)	287.7	125.7	175.7	176.3	176.3	-111.4 -38.7 %	50.6 40.3 %	0.6 0.3 %	0.0	
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	165.5	0.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	974.6	974.6	894.2	905.8	905.8	-68.8 -7.1 %	-68.8 -7.1 %	11.6 1.3 %	0.0	
1180 A/D T&P Fd (DGF)	474.8	474.8	474.8	474.8	474.8	0.0	0.0	0.0	0.0	
1246 RcdvsmFund (DGF)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0	
1254 MET Fund (DGF)	65.0	0.0	125.0	190.0	190.0	125.0 192.3 %	190.0 >999 %	65.0 52.0 %	0.0	
<u>Positions</u>										
Perm Full Time	60	57	57	57	57	-3 -5.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	16	16	16	16	16	0	0	0	0	

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
						<u>19MgtPln to House Fin</u>		<u>20Adj Bas to House Fin</u>		<u>20GovAmd+ to House Fin</u>		<u>HouseCS1 to House Fin</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,222.8	9,950.4	9,874.8	9,990.9	9,990.9	-231.9	-2.3 %	40.5	0.4 %	116.1	1.2 %	0.0
Designated General (DGF)	1,764.4	1,699.4	1,744.0	1,820.6	1,820.6	56.2	3.2 %	121.2	7.1 %	76.6	4.4 %	0.0
Other State Funds (Other)	1,565.8	1,403.8	1,451.7	1,452.9	1,452.9	-112.9	-7.2 %	49.1	3.5 %	1.2	0.1 %	0.0
Federal Receipts (Fed)	4,255.0	4,141.7	4,897.1	4,962.9	4,962.9	707.9	16.6 %	821.2	19.8 %	65.8	1.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>	[5] - [2] <u>20Adj Bas to House Fin</u>	[5] - [3] <u>20GovAmd+ to House Fin</u>	[5] - [4] <u>HouseCS1 to House Fin</u>
Total	8,695.3	8,695.3	8,695.3	8,695.3	8,695.3	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	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	8,695.3	8,695.3	8,695.3	8,695.3	8,695.3	0.0	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)	3,255.0	3,255.0	3,255.0	3,255.0	3,255.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	3,712.0	3,712.0	3,712.0	3,712.0	3,712.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	0.0	0.0
Designated General (DGF)	3,712.0	3,712.0	3,712.0	3,712.0	3,712.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,255.0	3,255.0	3,255.0	3,255.0	3,255.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	10,794.8	3,794.8	2,794.8	2,794.8	2,794.8	-8,000.0 -74.1 %	-1,000.0 -26.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	10,794.8	3,794.8	2,794.8	2,794.8	2,794.8	-8,000.0 -74.1 %	-1,000.0 -26.4 %	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>									
1037 GF/MH (UGF)	3,794.8	3,794.8	2,794.8	2,794.8	2,794.8	-1,000.0 -26.4 %	-1,000.0 -26.4 %	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
<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)	3,794.8	3,794.8	2,794.8	2,794.8	2,794.8	-1,000.0 -26.4 %	-1,000.0 -26.4 %	0.0	0.0
Designated General (DGF)	7,000.0	0.0	0.0	0.0	0.0	-7,000.0 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,048.7	516.8	948.6	969.9	969.9	-78.8 -7.5 %	453.1 87.7 %	21.3 2.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	690.1	382.4	703.0	724.3	724.3	34.2 5.0 %	341.9 89.4 %	21.3 3.0 %	0.0	
2 Travel	169.6	56.2	95.5	95.5	95.5	-74.1 -43.7 %	39.3 69.9 %	0.0	0.0	
3 Services	162.4	75.7	136.0	136.0	136.0	-26.4 -16.3 %	60.3 79.7 %	0.0	0.0	
4 Commodities	26.6	2.5	14.1	14.1	14.1	-12.5 -47.0 %	11.6 464.0 %	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	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)	100.4	35.1	35.1	36.5	36.5	-63.9 -63.6 %	1.4 4.0 %	1.4 4.0 %	0.0	
1007 I/A Rcpts (Other)	45.0	45.0	30.5	30.5	30.5	-14.5 -32.2 %	-14.5 -32.2 %	0.0	0.0	
1037 GF/MH (UGF)	436.7	436.7	422.4	431.7	431.7	-5.0 -1.1 %	-5.0 -1.1 %	9.3 2.2 %	0.0	
1092 MHTAAR (Other)	466.6	0.0	460.6	471.2	471.2	4.6 1.0 %	471.2 >999 %	10.6 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	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)	436.7	436.7	422.4	431.7	431.7	-5.0 -1.1 %	-5.0 -1.1 %	9.3 2.2 %	0.0	
Other State Funds (Other)	511.6	45.0	491.1	501.7	501.7	-9.9 -1.9 %	456.7 >999 %	10.6 2.2 %	0.0	
Federal Receipts (Fed)	100.4	35.1	35.1	36.5	36.5	-63.9 -63.6 %	1.4 4.0 %	1.4 4.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	657.7	657.7	648.4	652.5	652.5	-5.2 -0.8 %	-5.2 -0.8 %	4.1 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	107.8	107.8	107.8	111.9	111.9	4.1 3.8 %	4.1 3.8 %	4.1 3.8 %	0.0	
2 Travel	33.4	33.4	24.1	24.1	24.1	-9.3 -27.8 %	-9.3 -27.8 %	0.0	0.0	
3 Services	51.3	51.3	51.3	51.3	51.3	0.0	0.0	0.0	0.0	
4 Commodities	3.5	3.5	3.5	3.5	3.5	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	461.7	461.7	461.7	461.7	461.7	0.0	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>										
1037 GF/MH (UGF)	657.7	657.7	648.4	652.5	652.5	-5.2 -0.8 %	-5.2 -0.8 %	4.1 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	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)	657.7	657.7	648.4	652.5	652.5	-5.2 -0.8 %	-5.2 -0.8 %	4.1 0.6 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	3,482.8	3,469.5	3,469.5	3,478.7	3,478.7	-4.1 -0.1 %	9.2 0.3 %	9.2 0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	264.8	251.5	251.5	260.7	260.7	-4.1 -1.5 %	9.2 3.7 %	9.2 3.7 %	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	3,218.0	3,218.0	3,218.0	3,218.0	3,218.0	0.0	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)	161.3	148.0	148.0	153.0	153.0	-8.3 -5.1 %	5.0 3.4 %	5.0 3.4 %	0.0
1004 Gen Fund (UGF)	1,064.2	1,064.2	1,064.2	1,064.4	1,064.4	0.2	0.2	0.2	0.0
1037 GF/MH (UGF)	2,257.3	2,257.3	2,257.3	2,261.3	2,261.3	4.0 0.2 %	4.0 0.2 %	4.0 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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)	3,321.5	3,321.5	3,321.5	3,325.7	3,325.7	4.2 0.1 %	4.2 0.1 %	4.2 0.1 %	0.0
Federal Receipts (Fed)	161.3	148.0	148.0	153.0	153.0	-8.3 -5.1 %	5.0 3.4 %	5.0 3.4 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	11,875.7	11,875.7	11,799.1	11,924.2	11,924.2	48.5 0.4 %	48.5 0.4 %	125.1 1.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,506.8	6,552.0	6,552.0	6,677.1	6,677.1	170.3 2.6 %	125.1 1.9 %	125.1 1.9 %	0.0	
2 Travel	63.0	141.2	64.6	64.6	64.6	1.6 2.5 %	-76.6 -54.2 %	0.0	0.0	
3 Services	5,216.9	5,041.5	5,041.5	5,041.5	5,041.5	-175.4 -3.4 %	0.0	0.0	0.0	
4 Commodities	67.0	129.0	129.0	129.0	129.0	62.0 92.5 %	0.0	0.0	0.0	
5 Capital Outlay	22.0	12.0	12.0	12.0	12.0	-10.0 -45.5 %	0.0	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)	4,469.0	4,469.0	4,435.4	4,482.0	4,482.0	13.0 0.3 %	13.0 0.3 %	46.6 1.1 %	0.0	
1003 GF/Match (UGF)	2,895.5	2,895.5	6,347.5	6,354.8	6,354.8	3,459.3 119.5 %	3,459.3 119.5 %	7.3 0.1 %	0.0	
1004 Gen Fund (UGF)	4,441.7	4,441.7	946.7	1,017.9	1,017.9	-3,423.8 -77.1 %	-3,423.8 -77.1 %	71.2 7.5 %	0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	57	58	58	58	58	1 1.8 %	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)	7,406.7	7,406.7	7,363.7	7,442.2	7,442.2	35.5 0.5 %	35.5 0.5 %	78.5 1.1 %	0.0	
Federal Receipts (Fed)	4,469.0	4,469.0	4,435.4	4,482.0	4,482.0	13.0 0.3 %	13.0 0.3 %	46.6 1.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,776.2	1,776.2	1,776.2	1,776.2	1,776.2	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	0.0
2 Travel	327.2	327.2	327.2	327.2	327.2	0.0	0.0	0.0	0.0
3 Services	1,449.0	1,449.0	1,449.0	1,449.0	1,449.0	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	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)	874.0	874.0	874.0	874.0	874.0	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	803.3	803.3	803.3	803.3	803.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	98.9	98.9	98.9	98.9	98.9	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	902.2	902.2	902.2	902.2	902.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	874.0	874.0	874.0	874.0	874.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	65,867.9	66,567.9	66,949.0	68,540.1	68,540.1	2,672.2	4.1 %	1,972.2	3.0 %	1,591.1	2.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	52,305.7	53,055.7	53,571.2	55,162.3	55,162.3	2,856.6	5.5 %	2,106.6	4.0 %	1,591.1	3.0 %	0.0
2 Travel	761.0	761.0	761.0	761.0	761.0	0.0		0.0		0.0		0.0
3 Services	12,273.7	12,273.7	12,273.7	12,273.7	12,273.7	0.0		0.0		0.0		0.0
4 Commodities	400.0	400.0	265.6	265.6	265.6	-134.4	-33.6 %	-134.4	-33.6 %	0.0		0.0
5 Capital Outlay	127.5	77.5	77.5	77.5	77.5	-50.0	-39.2 %	0.0		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)	23,699.5	24,399.5	24,502.7	25,079.8	25,079.8	1,380.3	5.8 %	680.3	2.8 %	577.1	2.4 %	0.0
1003 GF/Match (UGF)	4,778.3	4,778.3	4,778.3	4,800.9	4,800.9	22.6	0.5 %	22.6	0.5 %	22.6	0.5 %	0.0
1004 Gen Fund (UGF)	37,166.3	37,166.3	37,444.2	38,433.1	38,433.1	1,266.8	3.4 %	1,266.8	3.4 %	988.9	2.6 %	0.0
1007 I/A Rcpts (Other)	75.3	75.3	75.3	77.8	77.8	2.5	3.3 %	2.5	3.3 %	2.5	3.3 %	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	529	528	528	528	528	-1	-0.2 %	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)	42,093.1	42,093.1	42,371.0	43,382.5	43,382.5	1,289.4	3.1 %	1,289.4	3.1 %	1,011.5	2.4 %	0.0
Other State Funds (Other)	75.3	75.3	75.3	77.8	77.8	2.5	3.3 %	2.5	3.3 %	2.5	3.3 %	0.0
Federal Receipts (Fed)	23,699.5	24,399.5	24,502.7	25,079.8	25,079.8	1,380.3	5.8 %	680.3	2.8 %	577.1	2.4 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	17,325.1	17,325.1	17,325.1	17,325.1	17,325.1	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	0.0
2 Travel	52.1	52.1	52.1	52.1	52.1	0.0	0.0	0.0	0.0
3 Services	3,473.5	3,892.2	3,892.2	3,892.2	3,892.2	418.7	12.1 %	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	13,799.5	13,380.8	13,380.8	13,380.8	13,380.8	-418.7	-3.0 %	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)	9,592.8	9,592.8	9,592.8	9,592.8	9,592.8	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	215.5	215.5	215.5	215.5	215.5	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,744.9	2,744.9	2,744.9	2,744.9	2,744.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,045.9	4,045.9	4,045.9	4,045.9	4,045.9	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,686.4	3,686.4	3,686.4	3,686.4	3,686.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	4,045.9	4,045.9	4,045.9	4,045.9	4,045.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	9,592.8	9,592.8	9,592.8	9,592.8	9,592.8	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	20,151.4	20,151.4	20,151.4	20,151.4	20,151.4	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	202.5	0.0	0.0	0.0	0.0	-202.5 -100.0 %	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	19,948.9	20,151.4	20,151.4	20,151.4	20,151.4	202.5 1.0 %	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)	7,218.1	7,218.1	7,218.1	7,218.1	7,218.1	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	4,322.3	4,322.3	4,322.3	4,322.3	4,322.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,011.0	3,011.0	3,011.0	3,011.0	3,011.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,333.3	7,333.3	7,333.3	7,333.3	7,333.3	0.0	0.0	0.0	0.0
Designated General (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	7,218.1	7,218.1	7,218.1	7,218.1	7,218.1	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,406.1	1,406.1	1,406.1	1,406.1	1,406.1	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	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	1,406.1	1,406.1	1,406.1	1,406.1	1,406.1	0.0	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)	368.5	368.5	368.5	368.5	368.5	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	537.6	537.6	537.6	537.6	537.6	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	368.5	368.5	368.5	368.5	368.5	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	11,711.3	11,011.3	11,011.3	11,011.3	11,011.3	-700.0	-6.0 %	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	0.3	0.3	0.3	0.3	0.3	0.0		0.0	0.0
3 Services	927.5	927.5	927.5	927.5	927.5	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	10,783.5	10,083.5	10,083.5	10,083.5	10,083.5	-700.0	-6.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,232.1	532.1	532.1	532.1	532.1	-700.0	-56.8 %	0.0	0.0
1003 GF/Match (UGF)	3,158.9	3,158.9	658.9	658.9	658.9	-2,500.0	-79.1 %	-2,500.0	-79.1 %
1004 Gen Fund (UGF)	2,572.4	2,572.4	5,072.4	5,072.4	5,072.4	2,500.0	97.2 %	2,500.0	97.2 %
1007 I/A Rcpts (Other)	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0		0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,479.2	6,479.2	6,479.2	6,479.2	6,479.2	0.0		0.0	0.0
Other State Funds (Other)	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0		0.0	0.0
Federal Receipts (Fed)	1,232.1	532.1	532.1	532.1	532.1	-700.0	-56.8 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

	[1] <u>19MgtPIn</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPIn to House Fin</u>		[5] - [2] <u>20Adj Bas to House Fin</u>		[5] - [3] <u>20GovAmd+ to House Fin</u>		[5] - [4] <u>HouseCS1 to House Fin</u>	
Total	37,045.5	37,045.5	37,045.5	37,045.5	37,045.5	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		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	177.7	177.7	177.7	177.7	177.7	0.0		0.0		0.0		0.0	
4 Commodities	31.6	31.6	31.6	31.6	31.6	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	36,836.2	36,836.2	36,836.2	36,836.2	36,836.2	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)	15,484.3	15,484.3	15,484.3	15,484.3	15,484.3	0.0		0.0		0.0		0.0	
1003 GF/Match (UGF)	12,933.0	12,933.0	14,533.0	14,533.0	14,533.0	1,600.0	12.4 %	1,600.0	12.4 %	0.0		0.0	
1004 Gen Fund (UGF)	8,628.2	8,628.2	7,028.2	7,028.2	7,028.2	-1,600.0	-18.5 %	-1,600.0	-18.5 %	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)	21,561.2	21,561.2	21,561.2	21,561.2	21,561.2	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	15,484.3	15,484.3	15,484.3	15,484.3	15,484.3	0.0		0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	153.9	153.9	153.9	153.9	153.9	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	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	153.9	153.9	153.9	153.9	153.9	0.0	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)	153.9	153.9	153.9	153.9	153.9	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	153.9	153.9	153.9	153.9	153.9	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,183.9	2,183.9	2,120.7	2,170.0	2,170.0	-13.9 -0.6 %	-13.9 -0.6 %	49.3 2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,539.0	1,539.0	1,539.0	1,588.3	1,588.3	49.3 3.2 %	49.3 3.2 %	49.3 3.2 %	0.0	
2 Travel	145.3	145.3	82.1	82.1	82.1	-63.2 -43.5 %	-63.2 -43.5 %	0.0	0.0	
3 Services	489.6	489.6	489.6	489.6	489.6	0.0	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	10.0	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	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)	1,363.1	1,363.1	1,316.8	1,352.5	1,352.5	-10.6 -0.8 %	-10.6 -0.8 %	35.7 2.7 %	0.0	
1003 GF/Match (UGF)	450.0	450.0	443.7	452.7	452.7	2.7 0.6 %	2.7 0.6 %	9.0 2.0 %	0.0	
1004 Gen Fund (UGF)	81.5	81.5	81.5	81.8	81.8	0.3 0.4 %	0.3 0.4 %	0.3 0.4 %	0.0	
1005 GF/Prgm (DGF)	189.3	189.3	178.7	183.0	183.0	-6.3 -3.3 %	-6.3 -3.3 %	4.3 2.4 %	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	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)	531.5	531.5	525.2	534.5	534.5	3.0 0.6 %	3.0 0.6 %	9.3 1.8 %	0.0	
Designated General (DGF)	189.3	189.3	178.7	183.0	183.0	-6.3 -3.3 %	-6.3 -3.3 %	4.3 2.4 %	0.0	
Other State Funds (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,363.1	1,363.1	1,316.8	1,352.5	1,352.5	-10.6 -0.8 %	-10.6 -0.8 %	35.7 2.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,605.1	4,605.1	4,591.5	4,661.6	4,661.6	56.5 1.2 %	56.5 1.2 %	70.1 1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,272.8	2,272.8	2,272.8	2,342.9	2,342.9	70.1 3.1 %	70.1 3.1 %	70.1 3.1 %	0.0	
2 Travel	84.4	84.4	70.8	70.8	70.8	-13.6 -16.1 %	-13.6 -16.1 %	0.0	0.0	
3 Services	2,178.3	2,178.3	2,178.3	2,178.3	2,178.3	0.0	0.0	0.0	0.0	
4 Commodities	69.6	69.6	69.6	69.6	69.6	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	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)	1,336.6	1,336.6	1,330.0	1,352.2	1,352.2	15.6 1.2 %	15.6 1.2 %	22.2 1.7 %	0.0	
1003 GF/Match (UGF)	777.2	777.2	770.6	792.1	792.1	14.9 1.9 %	14.9 1.9 %	21.5 2.8 %	0.0	
1004 Gen Fund (UGF)	245.7	245.7	245.3	250.7	250.7	5.0 2.0 %	5.0 2.0 %	5.4 2.2 %	0.0	
1005 GF/Prgm (DGF)	1,750.3	1,750.3	1,750.3	1,767.8	1,767.8	17.5 1.0 %	17.5 1.0 %	17.5 1.0 %	0.0	
1007 I/A Rcpts (Other)	363.0	363.0	363.0	363.0	363.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	132.3	132.3	132.3	135.8	135.8	3.5 2.6 %	3.5 2.6 %	3.5 2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	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)	1,155.2	1,155.2	1,148.2	1,178.6	1,178.6	23.4 2.0 %	23.4 2.0 %	30.4 2.6 %	0.0	
Designated General (DGF)	1,750.3	1,750.3	1,750.3	1,767.8	1,767.8	17.5 1.0 %	17.5 1.0 %	17.5 1.0 %	0.0	
Other State Funds (Other)	363.0	363.0	363.0	363.0	363.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,336.6	1,336.6	1,330.0	1,352.2	1,352.2	15.6 1.2 %	15.6 1.2 %	22.2 1.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	12,401.3	11,927.2	11,907.2	12,130.2	12,130.2	-271.1 -2.2 %	203.0 1.7 %	223.0 1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,458.0	8,258.9	8,258.9	8,481.9	8,481.9	23.9 0.3 %	223.0 2.7 %	223.0 2.7 %	0.0	
2 Travel	38.6	38.6	18.6	18.6	18.6	-20.0 -51.8 %	-20.0 -51.8 %	0.0	0.0	
3 Services	3,713.7	3,438.7	3,438.7	3,438.7	3,438.7	-275.0 -7.4 %	0.0	0.0	0.0	
4 Commodities	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	31.0	31.0	31.0	31.0	31.0	0.0	0.0	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)	6,424.3	6,242.4	6,233.0	6,340.4	6,340.4	-83.9 -1.3 %	98.0 1.6 %	107.4 1.7 %	0.0	
1003 GF/Match (UGF)	4,142.9	4,142.9	4,132.3	4,231.6	4,231.6	88.7 2.1 %	88.7 2.1 %	99.3 2.4 %	0.0	
1004 Gen Fund (UGF)	1,147.5	1,147.5	1,147.5	1,147.8	1,147.8	0.3	0.3	0.3	0.0	
1007 I/A Rcpts (Other)	93.4	93.4	93.4	93.4	93.4	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	301.0	301.0	301.0	309.1	309.1	8.1 2.7 %	8.1 2.7 %	8.1 2.7 %	0.0	
1092 MHTAAR (Other)	292.2	0.0	0.0	7.9	7.9	-284.3 -97.3 %	7.9 >999 %	7.9 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	71	71	71	71	71	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	0	0	0	0	-4 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,290.4	5,290.4	5,279.8	5,379.4	5,379.4	89.0 1.7 %	89.0 1.7 %	99.6 1.9 %	0.0	
Other State Funds (Other)	686.6	394.4	394.4	410.4	410.4	-276.2 -40.2 %	16.0 4.1 %	16.0 4.1 %	0.0	
Federal Receipts (Fed)	6,424.3	6,242.4	6,233.0	6,340.4	6,340.4	-83.9 -1.3 %	98.0 1.6 %	107.4 1.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,687.5	2,687.5	2,684.7	2,741.6	2,741.6	54.1 2.0 %	54.1 2.0 %	56.9 2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,947.3	1,947.3	1,947.3	2,004.2	2,004.2	56.9 2.9 %	56.9 2.9 %	56.9 2.9 %	0.0	
2 Travel	43.2	43.2	40.4	40.4	40.4	-2.8 -6.5 %	-2.8 -6.5 %	0.0	0.0	
3 Services	636.2	636.2	636.2	636.2	636.2	0.0	0.0	0.0	0.0	
4 Commodities	55.4	55.4	55.4	55.4	55.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.4	5.4	5.4	5.4	5.4	0.0	0.0	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)	1,352.3	1,352.3	1,350.9	1,379.6	1,379.6	27.3 2.0 %	27.3 2.0 %	28.7 2.1 %	0.0	
1003 GF/Match (UGF)	993.1	993.1	991.7	1,014.9	1,014.9	21.8 2.2 %	21.8 2.2 %	23.2 2.3 %	0.0	
1004 Gen Fund (UGF)	139.7	139.7	139.7	144.7	144.7	5.0 3.6 %	5.0 3.6 %	5.0 3.6 %	0.0	
1005 GF/Prgm (DGF)	142.4	142.4	142.4	142.4	142.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	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)	1,132.8	1,132.8	1,131.4	1,159.6	1,159.6	26.8 2.4 %	26.8 2.4 %	28.2 2.5 %	0.0	
Designated General (DGF)	142.4	142.4	142.4	142.4	142.4	0.0	0.0	0.0	0.0	
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,352.3	1,352.3	1,350.9	1,379.6	1,379.6	27.3 2.0 %	27.3 2.0 %	28.7 2.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	17,968.9	17,968.9	17,968.9	18,569.6	18,569.6	600.7 3.3 %	600.7 3.3 %	600.7 3.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,691.7	15,691.7	15,691.7	16,292.4	16,292.4	600.7 3.8 %	600.7 3.8 %	600.7 3.8 %	0.0
2 Travel	3.1	3.1	3.1	3.1	3.1	0.0	0.0	0.0	0.0
3 Services	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0	0.0	0.0
4 Commodities	747.7	747.7	747.7	747.7	747.7	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	126.4	126.4	126.4	126.4	126.4	0.0	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)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	16,566.0	16,566.0	16,566.0	17,139.1	17,139.1	573.1 3.5 %	573.1 3.5 %	573.1 3.5 %	0.0
1007 I/A Rcpts (Other)	582.9	582.9	582.9	589.2	589.2	6.3 1.1 %	6.3 1.1 %	6.3 1.1 %	0.0
1037 GF/MH (UGF)	746.6	746.6	746.6	767.9	767.9	21.3 2.9 %	21.3 2.9 %	21.3 2.9 %	0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	53.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	156	156	156	156	156	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	17,312.6	17,312.6	17,312.6	17,907.0	17,907.0	594.4 3.4 %	594.4 3.4 %	594.4 3.4 %	0.0
Other State Funds (Other)	636.3	636.3	636.3	642.6	642.6	6.3 1.0 %	6.3 1.0 %	6.3 1.0 %	0.0
Federal Receipts (Fed)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,409.0	2,409.0	2,409.0	2,504.2	2,504.2	95.2 4.0 %	95.2 4.0 %	95.2 4.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,062.2	2,092.1	2,092.1	2,187.3	2,187.3	125.1 6.1 %	95.2 4.6 %	95.2 4.6 %	0.0
2 Travel	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0	0.0
3 Services	177.0	177.0	177.0	177.0	177.0	0.0	0.0	0.0	0.0
4 Commodities	156.2	126.3	126.3	126.3	126.3	-29.9 -19.1 %	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	10.4	10.4	10.4	10.4	10.4	0.0	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)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,354.0	2,354.0	2,354.0	2,449.2	2,449.2	95.2 4.0 %	95.2 4.0 %	95.2 4.0 %	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	20	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,354.0	2,354.0	2,354.0	2,449.2	2,449.2	95.2 4.0 %	95.2 4.0 %	95.2 4.0 %	0.0
Other State Funds (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,137.5	2,137.5	2,137.5	2,211.3	2,211.3	73.8 3.5 %	73.8 3.5 %	73.8 3.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,815.8	1,815.8	1,815.8	1,889.6	1,889.6	73.8 4.1 %	73.8 4.1 %	73.8 4.1 %	0.0
2 Travel	13.8	13.8	13.8	13.8	13.8	0.0	0.0	0.0	0.0
3 Services	164.0	164.0	164.0	164.0	164.0	0.0	0.0	0.0	0.0
4 Commodities	136.1	136.1	136.1	136.1	136.1	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	7.8	7.8	7.8	7.8	7.8	0.0	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)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,097.5	2,097.5	2,097.5	2,171.3	2,171.3	73.8 3.5 %	73.8 3.5 %	73.8 3.5 %	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,097.5	2,097.5	2,097.5	2,171.3	2,171.3	73.8 3.5 %	73.8 3.5 %	73.8 3.5 %	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	4,845.7	4,845.7	4,845.7	5,017.9	5,017.9	172.2 3.6 %	172.2 3.6 %	172.2 3.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,978.3	3,978.3	3,978.3	4,150.5	4,150.5	172.2 4.3 %	172.2 4.3 %	172.2 4.3 %	0.0
2 Travel	4.6	4.6	4.6	4.6	4.6	0.0	0.0	0.0	0.0
3 Services	461.0	461.0	461.0	461.0	461.0	0.0	0.0	0.0	0.0
4 Commodities	376.0	376.0	376.0	376.0	376.0	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	25.8	25.8	25.8	25.8	25.8	0.0	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)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,643.6	4,643.6	4,643.6	4,812.2	4,812.2	168.6 3.6 %	168.6 3.6 %	168.6 3.6 %	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	117.3	117.3	117.3	120.9	120.9	3.6 3.1 %	3.6 3.1 %	3.6 3.1 %	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,760.9	4,760.9	4,760.9	4,933.1	4,933.1	172.2 3.6 %	172.2 3.6 %	172.2 3.6 %	0.0
Other State Funds (Other)	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	5,006.8	5,006.8	5,006.8	5,179.7	5,179.7	172.9 3.5 %	172.9 3.5 %	172.9 3.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,497.4	4,554.4	4,554.4	4,727.3	4,727.3	229.9 5.1 %	172.9 3.8 %	172.9 3.8 %	0.0
2 Travel	3.1	3.1	3.1	3.1	3.1	0.0	0.0	0.0	0.0
3 Services	347.8	290.8	290.8	290.8	290.8	-57.0 -16.4 %	0.0	0.0	0.0
4 Commodities	136.6	136.6	136.6	136.6	136.6	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	21.9	21.9	21.9	21.9	21.9	0.0	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)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,932.5	4,932.5	4,932.5	5,103.2	5,103.2	170.7 3.5 %	170.7 3.5 %	170.7 3.5 %	0.0
1037 GF/MH (UGF)	64.3	64.3	64.3	66.5	66.5	2.2 3.4 %	2.2 3.4 %	2.2 3.4 %	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,996.8	4,996.8	4,996.8	5,169.7	5,169.7	172.9 3.5 %	172.9 3.5 %	172.9 3.5 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,684.4	2,684.4	684.4	2,784.3	2,784.3	99.9 3.7 %	99.9 3.7 %	2,099.9 306.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,328.9	2,153.9	153.9	2,253.8	2,253.8	-75.1 -3.2 %	99.9 4.6 %	2,099.9 >999 %	0.0
2 Travel	9.4	184.4	184.4	184.4	184.4	175.0 >999 %	0.0	0.0	0.0
3 Services	228.4	228.4	228.4	228.4	228.4	0.0	0.0	0.0	0.0
4 Commodities	106.7	106.7	106.7	106.7	106.7	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	11.0	11.0	11.0	11.0	11.0	0.0	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)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,674.4	2,674.4	674.4	2,774.3	2,774.3	99.9 3.7 %	99.9 3.7 %	2,099.9 311.4 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	2	18	18	0	0	16 800.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	1	3	3	0	0	2 200.0 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,674.4	2,674.4	674.4	2,774.3	2,774.3	99.9 3.7 %	99.9 3.7 %	2,099.9 311.4 %	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,311.5	4,311.5	4,311.5	4,450.7	4,450.7	139.2 3.2 %	139.2 3.2 %	139.2 3.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,774.2	3,804.9	3,804.9	3,944.1	3,944.1	169.9 4.5 %	139.2 3.7 %	139.2 3.7 %	0.0	
2 Travel	3.4	3.4	3.4	3.4	3.4	0.0	0.0	0.0	0.0	
3 Services	320.4	320.4	320.4	320.4	320.4	0.0	0.0	0.0	0.0	
4 Commodities	187.8	157.1	157.1	157.1	157.1	-30.7 -16.3 %	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	25.7	25.7	25.7	25.7	25.7	0.0	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)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,244.8	4,244.8	4,244.8	4,384.0	4,384.0	139.2 3.3 %	139.2 3.3 %	139.2 3.3 %	0.0	
1007 I/A Rcpts (Other)	56.7	56.7	56.7	56.7	56.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	37	37	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,244.8	4,244.8	4,244.8	4,384.0	4,384.0	139.2 3.3 %	139.2 3.3 %	139.2 3.3 %	0.0	
Other State Funds (Other)	56.7	56.7	56.7	56.7	56.7	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	16,439.2	16,435.1	16,435.1	16,811.2	16,811.2	372.0 2.3 %	376.1 2.3 %	376.1 2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	14,180.9	14,206.1	14,206.1	14,582.2	14,582.2	401.3 2.8 %	376.1 2.6 %	376.1 2.6 %	0.0	
2 Travel	187.8	177.8	177.8	177.8	177.8	-10.0 -5.3 %	0.0	0.0	0.0	
3 Services	1,395.0	1,385.0	1,385.0	1,385.0	1,385.0	-10.0 -0.7 %	0.0	0.0	0.0	
4 Commodities	270.3	261.0	261.0	261.0	261.0	-9.3 -3.4 %	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	405.2	405.2	405.2	405.2	405.2	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)	288.7	288.7	288.7	294.9	294.9	6.2 2.1 %	6.2 2.1 %	6.2 2.1 %	0.0	
1004 Gen Fund (UGF)	15,419.3	15,419.3	15,419.3	15,779.4	15,779.4	360.1 2.3 %	360.1 2.3 %	360.1 2.3 %	0.0	
1007 I/A Rcpts (Other)	221.4	221.4	221.4	224.3	224.3	2.9 1.3 %	2.9 1.3 %	2.9 1.3 %	0.0	
1037 GF/MH (UGF)	343.3	343.3	343.3	349.3	349.3	6.0 1.7 %	6.0 1.7 %	6.0 1.7 %	0.0	
1092 MHTAAR (Other)	166.5	162.4	162.4	163.3	163.3	-3.2 -1.9 %	0.9 0.6 %	0.9 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	131	131	131	131	131	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)	15,762.6	15,762.6	15,762.6	16,128.7	16,128.7	366.1 2.3 %	366.1 2.3 %	366.1 2.3 %	0.0	
Other State Funds (Other)	387.9	383.8	383.8	387.6	387.6	-0.3 -0.1 %	3.8 1.0 %	3.8 1.0 %	0.0	
Federal Receipts (Fed)	288.7	288.7	288.7	294.9	294.9	6.2 2.1 %	6.2 2.1 %	6.2 2.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,315.0	1,315.0	1,315.0	1,315.0	1,315.0	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	0.0
2 Travel	130.0	130.0	130.0	130.0	130.0	0.0	0.0	0.0	0.0
3 Services	511.5	511.5	511.5	511.5	511.5	0.0	0.0	0.0	0.0
4 Commodities	44.8	44.8	44.8	44.8	44.8	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	628.7	628.7	628.7	628.7	628.7	0.0	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)	1,155.0	1,155.0	1,155.0	1,155.0	1,155.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,155.0	1,155.0	1,155.0	1,155.0	1,155.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	531.1	531.1	531.1	532.6	532.6	1.5 0.3 %	1.5 0.3 %	1.5 0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	39.2	40.2	40.2	41.7	41.7	2.5 6.4 %	1.5 3.7 %	1.5 3.7 %	0.0	
2 Travel	23.9	22.9	22.9	22.9	22.9	-1.0 -4.2 %	0.0	0.0	0.0	
3 Services	7.5	7.5	7.5	7.5	7.5	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	460.5	460.5	460.5	460.5	460.5	0.0	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)	531.1	531.1	531.1	532.6	532.6	1.5 0.3 %	1.5 0.3 %	1.5 0.3 %	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)	531.1	531.1	531.1	532.6	532.6	1.5 0.3 %	1.5 0.3 %	1.5 0.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	655.6	655.6	655.6	655.6	655.6	0.0	0.0	0.0	0.0
4 Commodities	50.0	50.0	50.0	50.0	50.0	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	663.0	663.0	663.0	663.0	663.0	0.0	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)	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	26,285.7	23,745.2	23,745.2	23,745.2	23,745.2	-2,540.5 -9.7 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	30.0	30.0	30.0	30.0	30.0	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	26,255.7	23,715.2	23,715.2	23,715.2	23,715.2	-2,540.5 -9.7 %	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)	20,621.8	20,621.8	20,621.8	20,621.8	20,621.8	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	3,808.0	1,267.5	1,267.5	1,267.5	1,267.5	-2,540.5 -66.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,855.9	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,808.0	1,267.5	1,267.5	1,267.5	1,267.5	-2,540.5 -66.7 %	0.0	0.0	0.0
Other State Funds (Other)	1,855.9	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	20,621.8	20,621.8	20,621.8	20,621.8	20,621.8	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	62,086.9	62,086.9	47,386.9	62,086.9	62,086.9	0.0	0.0	14,700.0 31.0 %	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	20.0	20.0	20.0	20.0	20.0	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	62,066.9	62,066.9	47,366.9	62,066.9	62,066.9	0.0	0.0	14,700.0 31.0 %	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)	1,730.0	1,730.0	1,730.0	1,730.0	1,730.0	0.0	0.0	0.0	0.0	
1003 GF/Match (UGF)	55,646.1	55,646.1	40,946.1	55,646.1	55,646.1	0.0	0.0	14,700.0 35.9 %	0.0	
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	55,646.1	55,646.1	40,946.1	55,646.1	55,646.1	0.0	0.0	14,700.0 35.9 %	0.0	
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,730.0	1,730.0	1,730.0	1,730.0	1,730.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	41,909.8	41,517.0	41,463.2	41,559.9	41,559.9	-349.9 -0.8 %	42.9 0.1 %	96.7 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,616.3	3,223.5	3,223.5	3,320.2	3,320.2	-296.1 -8.2 %	96.7 3.0 %	96.7 3.0 %	0.0	
2 Travel	141.3	110.2	56.4	56.4	56.4	-84.9 -60.1 %	-53.8 -48.8 %	0.0	0.0	
3 Services	1,091.4	1,122.5	1,122.5	1,122.5	1,122.5	31.1 2.8 %	0.0	0.0	0.0	
4 Commodities	53.0	53.0	53.0	53.0	53.0	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	37,007.8	37,007.8	37,007.8	37,007.8	37,007.8	0.0	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)	33,656.5	33,446.3	33,398.9	33,467.9	33,467.9	-188.6 -0.6 %	21.6 0.1 %	69.0 0.2 %	0.0	
1003 GF/Match (UGF)	6,352.7	6,170.1	6,163.7	6,190.9	6,190.9	-161.8 -2.5 %	20.8 0.3 %	27.2 0.4 %	0.0	
1004 Gen Fund (UGF)	1,400.6	1,400.6	1,400.6	1,401.1	1,401.1	0.5	0.5	0.5	0.0	
1005 GF/Prgm (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	36	32	32	32	32	-4 -11.1 %	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)	7,753.3	7,570.7	7,564.3	7,592.0	7,592.0	-161.3 -2.1 %	21.3 0.3 %	27.7 0.4 %	0.0	
Designated General (DGF)	500.0	500.0	500.0	500.0	500.0	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	0.0	
Federal Receipts (Fed)	33,656.5	33,446.3	33,398.9	33,467.9	33,467.9	-188.6 -0.6 %	21.6 0.1 %	69.0 0.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,205.4	1,205.4	605.4	1,205.4	742.4	-463.0 -38.4 %	-463.0 -38.4 %	137.0 22.6 %	-463.0 -38.4 %	
<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	1,205.4	1,205.4	605.4	1,205.4	742.4	-463.0 -38.4 %	-463.0 -38.4 %	137.0 22.6 %	-463.0 -38.4 %	
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)	1,205.4	1,205.4	605.4	1,205.4	742.4	-463.0 -38.4 %	-463.0 -38.4 %	137.0 22.6 %	-463.0 -38.4 %	
<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)	1,205.4	1,205.4	605.4	1,205.4	742.4	-463.0 -38.4 %	-463.0 -38.4 %	137.0 22.6 %	-463.0 -38.4 %	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>	[5] - [2] <u>20Adj Bas to House Fin</u>	[5] - [3] <u>20GovAmd+ to House Fin</u>	[5] - [4] <u>HouseCS1 to House Fin</u>
Total	17,172.0	17,172.0	17,172.0	17,172.0	17,172.0	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	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	17,172.0	17,172.0	17,172.0	17,172.0	17,172.0	0.0	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>									
1003 GF/Match (UGF)	16,412.0	16,412.0	16,412.0	16,412.0	16,412.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	260.0	260.0	260.0	260.0	260.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,912.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	260.0	260.0	260.0	260.0	260.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	17,724.7 >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	1,700.0	1,700.0	0.0	1,700.0	1,700.0	0.0	0.0	1,700.0 >999 %	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	16,024.7	16,024.7	0.0	16,024.7	16,024.7	0.0	0.0	16,024.7 >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>									
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
<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>									
Other State Funds (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

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	10,122.9	9,261.5	9,261.5	9,261.5	9,261.5	-861.4 -8.5 %	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	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	10,122.9	9,261.5	9,261.5	9,261.5	9,261.5	-861.4 -8.5 %	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)	10,122.9	9,261.5	9,261.5	9,261.5	9,261.5	-861.4 -8.5 %	0.0	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
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,122.9	9,261.5	9,261.5	9,261.5	9,261.5	-861.4 -8.5 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	8,129.0	8,315.1	8,284.6	8,370.6	8,370.6	241.6 3.0 %	55.5 0.7 %	86.0 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,162.6	4,398.7	4,398.7	4,484.7	4,484.7	322.1 7.7 %	86.0 2.0 %	86.0 2.0 %	0.0	
2 Travel	136.6	86.6	56.1	56.1	56.1	-80.5 -58.9 %	-30.5 -35.2 %	0.0	0.0	
3 Services	1,656.1	1,656.1	1,656.1	1,656.1	1,656.1	0.0	0.0	0.0	0.0	
4 Commodities	153.7	153.7	153.7	153.7	153.7	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	2,020.0	2,020.0	2,020.0	2,020.0	2,020.0	0.0	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)	4,920.0	5,008.7	4,992.6	5,042.2	5,042.2	122.2 2.5 %	33.5 0.7 %	49.6 1.0 %	0.0	
1003 GF/Match (UGF)	1,799.2	1,896.6	1,882.2	1,914.6	1,914.6	115.4 6.4 %	18.0 0.9 %	32.4 1.7 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.6	0.6	0.6 >999 %	0.6 >999 %	0.6 >999 %	0.0	
1005 GF/Prgm (DGF)	318.0	318.0	318.0	318.0	318.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,078.6	1,078.6	1,078.6	1,082.0	1,082.0	3.4 0.3 %	3.4 0.3 %	3.4 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	36	34	34	34	34	-2 -5.6 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	5	5	5	5	4 400.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,812.4	1,909.8	1,895.4	1,928.4	1,928.4	116.0 6.4 %	18.6 1.0 %	33.0 1.7 %	0.0	
Designated General (DGF)	318.0	318.0	318.0	318.0	318.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,078.6	1,078.6	1,078.6	1,082.0	1,082.0	3.4 0.3 %	3.4 0.3 %	3.4 0.3 %	0.0	
Federal Receipts (Fed)	4,920.0	5,008.7	4,992.6	5,042.2	5,042.2	122.2 2.5 %	33.5 0.7 %	49.6 1.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>HouseCS1</u>	<u>[5]</u> <u>House Finance</u>	<u>[5] - [1]</u> <u>19MgtPIn to House Fin</u>		<u>[5] - [2]</u> <u>20Adj Bas to House Fin</u>		<u>[5] - [3]</u> <u>20GovAmd+ to House Fin</u>		<u>[5] - [4]</u> <u>HouseCS1 to House Fin</u>
Total	52,707.4	54,054.0	51,575.4	52,937.8	52,937.8	230.4	0.4 %	-1,116.2	-2.1 %	1,362.4	2.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	40,863.9	40,437.7	40,437.7	41,800.1	41,800.1	936.2	2.3 %	1,362.4	3.4 %	1,362.4	3.4 %	0.0
2 Travel	157.0	147.0	68.4	68.4	68.4	-88.6	-56.4 %	-78.6	-53.5 %	0.0		0.0
3 Services	11,092.0	12,928.1	10,528.1	10,528.1	10,528.1	-563.9	-5.1 %	-2,400.0	-18.6 %	0.0		0.0
4 Commodities	579.5	526.2	526.2	526.2	526.2	-53.3	-9.2 %	0.0		0.0		0.0
5 Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0		0.0		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)	26,602.1	27,822.3	27,770.5	28,465.9	28,465.9	1,863.8	7.0 %	643.6	2.3 %	695.4	2.5 %	0.0
1003 GF/Match (UGF)	20,386.3	20,512.7	18,089.6	18,649.5	18,649.5	-1,736.8	-8.5 %	-1,863.2	-9.1 %	559.9	3.1 %	0.0
1004 Gen Fund (UGF)	3,869.9	3,869.9	3,866.2	3,949.4	3,949.4	79.5	2.1 %	79.5	2.1 %	83.2	2.2 %	0.0
1007 I/A Rcpts (Other)	1,705.6	1,705.6	1,705.6	1,727.7	1,727.7	22.1	1.3 %	22.1	1.3 %	22.1	1.3 %	0.0
1108 Stat Desig (Other)	143.5	143.5	143.5	145.3	145.3	1.8	1.3 %	1.8	1.3 %	1.8	1.3 %	0.0
<u>Positions</u>												
Perm Full Time	462	466	466	466	466	4	0.9 %	0		0		0
Perm Part Time	8	8	8	8	8	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	24,256.2	24,382.6	21,955.8	22,598.9	22,598.9	-1,657.3	-6.8 %	-1,783.7	-7.3 %	643.1	2.9 %	0.0
Other State Funds (Other)	1,849.1	1,849.1	1,849.1	1,873.0	1,873.0	23.9	1.3 %	23.9	1.3 %	23.9	1.3 %	0.0
Federal Receipts (Fed)	26,602.1	27,822.3	27,770.5	28,465.9	28,465.9	1,863.8	7.0 %	643.6	2.3 %	695.4	2.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,901.0	2,019.4	2,018.6	2,068.4	2,068.4	167.4 8.8 %	49.0 2.4 %	49.8 2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,444.4	1,562.8	1,562.8	1,612.6	1,612.6	168.2 11.6 %	49.8 3.2 %	49.8 3.2 %	0.0
2 Travel	3.0	3.0	2.2	2.2	2.2	-0.8 -26.7 %	-0.8 -26.7 %	0.0	0.0
3 Services	443.6	443.6	443.6	443.6	443.6	0.0	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	10.0	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	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)	1,110.7	1,185.1	1,184.6	1,212.0	1,212.0	101.3 9.1 %	26.9 2.3 %	27.4 2.3 %	0.0
1003 GF/Match (UGF)	790.3	834.3	834.0	856.4	856.4	66.1 8.4 %	22.1 2.6 %	22.4 2.7 %	0.0
<u>Positions</u>									
Perm Full Time	13	14	14	14	14	1 7.7 %	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)	790.3	834.3	834.0	856.4	856.4	66.1 8.4 %	22.1 2.6 %	22.4 2.7 %	0.0
Federal Receipts (Fed)	1,110.7	1,185.1	1,184.6	1,212.0	1,212.0	101.3 9.1 %	26.9 2.3 %	27.4 2.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,729.7	2,713.3	2,703.6	2,777.9	2,777.9	48.2 1.8 %	64.6 2.4 %	74.3 2.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,449.9	2,433.5	2,433.5	2,507.8	2,507.8	57.9 2.4 %	74.3 3.1 %	74.3 3.1 %	0.0
2 Travel	35.5	35.5	25.8	25.8	25.8	-9.7 -27.3 %	-9.7 -27.3 %	0.0	0.0
3 Services	209.3	209.3	209.3	209.3	209.3	0.0	0.0	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	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)	1,514.3	1,514.6	1,509.7	1,557.1	1,557.1	42.8 2.8 %	42.5 2.8 %	47.4 3.1 %	0.0
1003 GF/Match (UGF)	1,215.4	1,198.7	1,193.9	1,220.7	1,220.7	5.3 0.4 %	22.0 1.8 %	26.8 2.2 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	23	23	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)	1,215.4	1,198.7	1,193.9	1,220.8	1,220.8	5.4 0.4 %	22.1 1.8 %	26.9 2.3 %	0.0
Federal Receipts (Fed)	1,514.3	1,514.6	1,509.7	1,557.1	1,557.1	42.8 2.8 %	42.5 2.8 %	47.4 3.1 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	10,957.5	10,577.0	10,572.9	10,595.1	10,595.1	-362.4 -3.3 %	18.1 0.2 %	22.2 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	853.3	452.8	452.8	475.0	475.0	-378.3 -44.3 %	22.2 4.9 %	22.2 4.9 %	0.0	
2 Travel	94.4	94.4	90.3	90.3	90.3	-4.1 -4.3 %	-4.1 -4.3 %	0.0	0.0	
3 Services	4,265.1	4,285.1	4,285.1	4,285.1	4,285.1	20.0 0.5 %	0.0	0.0	0.0	
4 Commodities	14.7	14.7	14.7	14.7	14.7	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	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	0.0	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)	10,743.4	10,431.4	10,427.3	10,447.9	10,447.9	-295.5 -2.8 %	16.5 0.2 %	20.6 0.2 %	0.0	
1003 GF/Match (UGF)	214.1	145.6	145.6	147.2	147.2	-66.9 -31.2 %	1.6 1.1 %	1.6 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	7	4	4	4	4	-3 -42.9 %	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)	214.1	145.6	145.6	147.2	147.2	-66.9 -31.2 %	1.6 1.1 %	1.6 1.1 %	0.0	
Federal Receipts (Fed)	10,743.4	10,431.4	10,427.3	10,447.9	10,447.9	-295.5 -2.8 %	16.5 0.2 %	20.6 0.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	27,134.4	27,134.4	27,105.5	27,139.1	27,139.1	4.7	4.7	33.6 0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,302.1	1,302.1	1,302.1	1,335.7	1,335.7	33.6 2.6 %	33.6 2.6 %	33.6 2.6 %	0.0	
2 Travel	50.2	50.2	21.3	21.3	21.3	-28.9 -57.6 %	-28.9 -57.6 %	0.0	0.0	
3 Services	1,834.0	2,217.8	2,217.8	2,217.8	2,217.8	383.8 20.9 %	0.0	0.0	0.0	
4 Commodities	17,260.0	16,876.2	16,876.2	16,876.2	16,876.2	-383.8 -2.2 %	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	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0	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)	23,314.9	23,314.9	23,286.1	23,319.7	23,319.7	4.8	4.8	33.6 0.1 %	0.0	
1003 GF/Match (UGF)	31.6	31.6	31.6	31.6	31.6	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	390.2	390.2	390.1	390.1	390.1	-0.1	-0.1	0.0	0.0	
1108 Stat Desig (Other)	3,397.7	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	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)	421.8	421.8	421.7	421.7	421.7	-0.1	-0.1	0.0	0.0	
Other State Funds (Other)	3,397.7	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	23,314.9	23,314.9	23,286.1	23,319.7	23,319.7	4.8	4.8	33.6 0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1 >999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1 >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>										
1004 Gen Fund (UGF)	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1 >999 %	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)	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1 >999 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	28,774.3	28,395.4	26,395.4	29,953.9	29,953.9	1,179.6	4.1 %	1,558.5	5.5 %	3,558.5	13.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	19,477.1	19,287.6	19,287.6	20,846.1	20,846.1	1,369.0	7.0 %	1,558.5	8.1 %	1,558.5	8.1 %	0.0
2 Travel	896.6	896.6	896.6	896.6	896.6	0.0		0.0		0.0		0.0
3 Services	2,684.0	2,494.6	494.6	2,494.6	2,494.6	-189.4	-7.1 %	0.0		2,000.0	404.4 %	0.0
4 Commodities	1,027.1	1,027.1	1,027.1	1,027.1	1,027.1	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	4,689.5	4,689.5	4,689.5	4,689.5	4,689.5	0.0		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)	5,001.1	5,001.1	5,001.1	5,292.9	5,292.9	291.8	5.8 %	291.8	5.8 %	291.8	5.8 %	0.0
1003 GF/Match (UGF)	22,480.8	22,101.9	20,101.9	23,314.4	23,314.4	833.6	3.7 %	1,212.5	5.5 %	3,212.5	16.0 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	52.7	52.7	52.7	>999 %	52.7	>999 %	52.7	>999 %	0.0
1005 GF/Prgm (DGF)	629.8	629.8	629.8	630.5	630.5	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %	0.0
1007 I/A Rcpts (Other)	534.4	534.4	534.4	535.2	535.2	0.8	0.1 %	0.8	0.1 %	0.8	0.1 %	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	157	157	157	157	157	0		0		0		0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	22,579.0	22,200.1	20,200.1	23,465.3	23,465.3	886.3	3.9 %	1,265.2	5.7 %	3,265.2	16.2 %	0.0
Designated General (DGF)	629.8	629.8	629.8	630.5	630.5	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %	0.0
Other State Funds (Other)	564.4	564.4	564.4	565.2	565.2	0.8	0.1 %	0.8	0.1 %	0.8	0.1 %	0.0
Federal Receipts (Fed)	5,001.1	5,001.1	5,001.1	5,292.9	5,292.9	291.8	5.8 %	291.8	5.8 %	291.8	5.8 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	14,166.6	14,166.6	14,105.2	14,238.0	14,238.0	71.4 0.5 %	71.4 0.5 %	132.8 0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,674.5	4,674.5	4,674.5	4,807.3	4,807.3	132.8 2.8 %	132.8 2.8 %	132.8 2.8 %	0.0	
2 Travel	193.9	193.9	132.5	132.5	132.5	-61.4 -31.7 %	-61.4 -31.7 %	0.0	0.0	
3 Services	8,241.5	8,241.5	8,241.5	8,241.5	8,241.5	0.0	0.0	0.0	0.0	
4 Commodities	146.0	146.0	146.0	146.0	146.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	34.0	34.0	34.0	34.0	34.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	876.7	876.7	876.7	876.7	876.7	0.0	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)	9,129.6	9,129.6	9,082.4	9,172.9	9,172.9	43.3 0.5 %	43.3 0.5 %	90.5 1.0 %	0.0	
1003 GF/Match (UGF)	1,703.6	1,703.6	1,703.6	1,713.4	1,713.4	9.8 0.6 %	9.8 0.6 %	9.8 0.6 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	1.4	1.4	1.4 >999 %	1.4 >999 %	1.4 >999 %	0.0	
1005 GF/Prgm (DGF)	1,726.3	1,726.3	1,726.3	1,740.1	1,740.1	13.8 0.8 %	13.8 0.8 %	13.8 0.8 %	0.0	
1007 I/A Rcpts (Other)	670.7	670.7	657.7	667.3	667.3	-3.4 -0.5 %	-3.4 -0.5 %	9.6 1.5 %	0.0	
1037 GF/MH (UGF)	798.1	798.1	798.1	805.8	805.8	7.7 1.0 %	7.7 1.0 %	7.7 1.0 %	0.0	
1108 Stat Desig (Other)	138.3	138.3	137.1	137.1	137.1	-1.2 -0.9 %	-1.2 -0.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	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)	2,501.7	2,501.7	2,501.7	2,520.6	2,520.6	18.9 0.8 %	18.9 0.8 %	18.9 0.8 %	0.0	
Designated General (DGF)	1,726.3	1,726.3	1,726.3	1,740.1	1,740.1	13.8 0.8 %	13.8 0.8 %	13.8 0.8 %	0.0	
Other State Funds (Other)	809.0	809.0	794.8	804.4	804.4	-4.6 -0.6 %	-4.6 -0.6 %	9.6 1.2 %	0.0	
Federal Receipts (Fed)	9,129.6	9,129.6	9,082.4	9,172.9	9,172.9	43.3 0.5 %	43.3 0.5 %	90.5 1.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	4,869.6	4,109.6	10,601.7	10,656.6	10,656.6	5,787.0	118.8 %	6,547.0	159.3 %	54.9	0.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,468.4	2,368.4	2,568.4	2,623.3	2,623.3	154.9	6.3 %	254.9	10.8 %	54.9	2.1 %	0.0
2 Travel	119.7	114.7	195.8	195.8	195.8	76.1	63.6 %	81.1	70.7 %	0.0		0.0
3 Services	1,559.2	1,316.7	4,923.4	4,923.4	4,923.4	3,364.2	215.8 %	3,606.7	273.9 %	0.0		0.0
4 Commodities	309.8	309.8	1,189.1	1,189.1	1,189.1	879.3	283.8 %	879.3	283.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	80.0	80.0	80.0	80.0	>999 %	80.0	>999 %	0.0		0.0
7 Grants, Benefits	412.5	0.0	1,645.0	1,645.0	1,645.0	1,232.5	298.8 %	1,645.0	>999 %	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)	609.6	609.6	3,437.3	3,451.3	3,451.3	2,841.7	466.2 %	2,841.7	466.2 %	14.0	0.4 %	0.0
1003 GF/Match (UGF)	1,875.9	1,875.9	1,669.1	1,676.8	1,676.8	-199.1	-10.6 %	-199.1	-10.6 %	7.7	0.5 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	2.2	2.2	2.2	>999 %	2.2	>999 %	2.2	>999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	600.0	600.0	600.0	600.0	>999 %	600.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	1,305.0	1,305.0	2,266.2	2,291.6	2,291.6	986.6	75.6 %	986.6	75.6 %	25.4	1.1 %	0.0
1037 GF/MH (UGF)	319.1	319.1	319.1	321.1	321.1	2.0	0.6 %	2.0	0.6 %	2.0	0.6 %	0.0
1254 MET Fund (DGF)	760.0	0.0	2,310.0	2,313.6	2,313.6	1,553.6	204.4 %	2,313.6	>999 %	3.6	0.2 %	0.0
<u>Positions</u>												
Perm Full Time	20	20	20	20	20	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)	2,195.0	2,195.0	1,988.2	2,000.1	2,000.1	-194.9	-8.9 %	-194.9	-8.9 %	11.9	0.6 %	0.0
Designated General (DGF)	760.0	0.0	2,910.0	2,913.6	2,913.6	2,153.6	283.4 %	2,913.6	>999 %	3.6	0.1 %	0.0
Other State Funds (Other)	1,305.0	1,305.0	2,266.2	2,291.6	2,291.6	986.6	75.6 %	986.6	75.6 %	25.4	1.1 %	0.0
Federal Receipts (Fed)	609.6	609.6	3,437.3	3,451.3	3,451.3	2,841.7	466.2 %	2,841.7	466.2 %	14.0	0.4 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	10,847.1	10,847.1	10,847.1	10,921.6	10,921.6	74.5 0.7 %	74.5 0.7 %	74.5 0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,833.4	2,833.4	2,833.4	2,907.9	2,907.9	74.5 2.6 %	74.5 2.6 %	74.5 2.6 %	0.0
2 Travel	253.8	253.8	253.8	253.8	253.8	0.0	0.0	0.0	0.0
3 Services	4,198.1	4,198.1	4,198.1	4,198.1	4,198.1	0.0	0.0	0.0	0.0
4 Commodities	539.2	539.2	539.2	539.2	539.2	0.0	0.0	0.0	0.0
5 Capital Outlay	307.0	307.0	307.0	307.0	307.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,715.6	2,715.6	2,715.6	2,715.6	2,715.6	0.0	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)	7,871.3	7,871.3	7,871.3	7,912.6	7,912.6	41.3 0.5 %	41.3 0.5 %	41.3 0.5 %	0.0
1003 GF/Match (UGF)	1,170.3	1,170.3	1,170.3	1,185.2	1,185.2	14.9 1.3 %	14.9 1.3 %	14.9 1.3 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	1.1	1.1	1.1 >999 %	1.1 >999 %	1.1 >999 %	0.0
1005 GF/Prgm (DGF)	750.3	750.3	750.3	750.5	750.5	0.2	0.2	0.2	0.0
1007 I/A Rcpts (Other)	146.0	146.0	146.0	147.6	147.6	1.6 1.1 %	1.6 1.1 %	1.6 1.1 %	0.0
1037 GF/MH (UGF)	564.2	564.2	564.2	579.6	579.6	15.4 2.7 %	15.4 2.7 %	15.4 2.7 %	0.0
1061 CIP Rcpts (Other)	133.5	133.5	133.5	133.5	133.5	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	11.5	11.5	11.5	11.5	11.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	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 Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>		[5] - [2] <u>20Adj Bas to House Fin</u>		[5] - [3] <u>20GovAmd+ to House Fin</u>		[5] - [4] <u>HouseCS1 to House Fin</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,734.5	1,734.5	1,734.5	1,765.9	1,765.9	31.4	1.8 %	31.4	1.8 %	31.4	1.8 %	0.0
Designated General (DGF)	750.3	750.3	750.3	750.5	750.5	0.2		0.2		0.2		0.0
Other State Funds (Other)	491.0	491.0	491.0	492.6	492.6	1.6	0.3 %	1.6	0.3 %	1.6	0.3 %	0.0
Federal Receipts (Fed)	7,871.3	7,871.3	7,871.3	7,912.6	7,912.6	41.3	0.5 %	41.3	0.5 %	41.3	0.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	16,897.7	16,887.7	16,837.2	16,932.4	16,932.4	34.7 0.2 %	44.7 0.3 %	95.2 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,063.0	4,063.0	4,063.0	4,158.2	4,158.2	95.2 2.3 %	95.2 2.3 %	95.2 2.3 %	0.0	
2 Travel	119.6	119.6	69.1	69.1	69.1	-50.5 -42.2 %	-50.5 -42.2 %	0.0	0.0	
3 Services	8,550.4	8,540.4	8,540.4	8,540.4	8,540.4	-10.0 -0.1 %	0.0	0.0	0.0	
4 Commodities	104.5	104.5	104.5	104.5	104.5	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	4,060.2	4,060.2	4,060.2	4,060.2	4,060.2	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)	6,361.0	6,361.0	6,313.8	6,347.9	6,347.9	-13.1 -0.2 %	-13.1 -0.2 %	34.1 0.5 %	0.0	
1003 GF/Match (UGF)	1,880.3	1,880.3	1,880.3	1,918.5	1,918.5	38.2 2.0 %	38.2 2.0 %	38.2 2.0 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	3.5	3.5	3.5 >999 %	3.5 >999 %	3.5 >999 %	0.0	
1007 I/A Rcpts (Other)	233.0	233.0	232.1	235.1	235.1	2.1 0.9 %	2.1 0.9 %	3.0 1.3 %	0.0	
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	89.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	259.4	259.4	257.1	258.0	258.0	-1.4 -0.5 %	-1.4 -0.5 %	0.9 0.4 %	0.0	
1168 Tob ED/CES (DGF)	8,065.0	8,065.0	8,064.9	8,080.4	8,080.4	15.4 0.2 %	15.4 0.2 %	15.5 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	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)	1,880.3	1,880.3	1,880.3	1,922.0	1,922.0	41.7 2.2 %	41.7 2.2 %	41.7 2.2 %	0.0	
Designated General (DGF)	8,065.0	8,065.0	8,064.9	8,080.4	8,080.4	15.4 0.2 %	15.4 0.2 %	15.5 0.2 %	0.0	
Other State Funds (Other)	591.4	581.4	578.2	582.1	582.1	-9.3 -1.6 %	0.7 0.1 %	3.9 0.7 %	0.0	
Federal Receipts (Fed)	6,361.0	6,361.0	6,313.8	6,347.9	6,347.9	-13.1 -0.2 %	-13.1 -0.2 %	34.1 0.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	24,468.6	24,468.6	28,968.6	29,151.5	29,151.5	4,682.9	19.1 %	4,682.9	19.1 %	182.9	0.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	7,207.7	7,207.7	7,307.7	7,490.6	7,490.6	282.9	3.9 %	282.9	3.9 %	182.9	2.5 %	0.0
2 Travel	150.1	150.1	150.1	150.1	150.1	0.0		0.0		0.0		0.0
3 Services	3,397.1	3,397.1	5,727.1	5,727.1	5,727.1	2,330.0	68.6 %	2,330.0	68.6 %	0.0		0.0
4 Commodities	11,911.7	11,911.7	13,911.7	13,911.7	13,911.7	2,000.0	16.8 %	2,000.0	16.8 %	0.0		0.0
5 Capital Outlay	338.5	338.5	338.5	338.5	338.5	0.0		0.0		0.0		0.0
7 Grants, Benefits	1,463.5	1,463.5	1,533.5	1,533.5	1,533.5	70.0	4.8 %	70.0	4.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,433.7	9,433.7	11,933.7	12,089.2	12,089.2	2,655.5	28.1 %	2,655.5	28.1 %	155.5	1.3 %	0.0
1003 GF/Match (UGF)	1,766.5	1,766.5	1,766.5	1,791.1	1,791.1	24.6	1.4 %	24.6	1.4 %	24.6	1.4 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	2.1	2.1	2.1	>999 %	2.1	>999 %	2.1	>999 %	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	416.5	416.5	416.5	416.9	416.9	0.4	0.1 %	0.4	0.1 %	0.4	0.1 %	0.0
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	162.9	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	1,689.0	1,689.0	1,689.0	1,689.3	1,689.3	0.3		0.3		0.3		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
<u>Positions</u>												
Perm Full Time	60	60	60	60	60	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)	1,766.5	1,766.5	1,766.5	1,793.2	1,793.2	26.7	1.5 %	26.7	1.5 %	26.7	1.5 %	0.0
Designated General (DGF)	11,000.0	11,000.0	13,000.0	13,000.0	13,000.0	2,000.0	18.2 %	2,000.0	18.2 %	0.0		0.0
Other State Funds (Other)	2,268.4	2,268.4	2,268.4	2,269.1	2,269.1	0.7		0.7		0.7		0.0
Federal Receipts (Fed)	9,433.7	9,433.7	11,933.7	12,089.2	12,089.2	2,655.5	28.1 %	2,655.5	28.1 %	155.5	1.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,781.5	4,781.5	4,772.1	4,846.0	4,846.0	64.5 1.3 %	64.5 1.3 %	73.9 1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,972.7	3,088.7	3,088.7	3,162.6	3,162.6	189.9 6.4 %	73.9 2.4 %	73.9 2.4 %	0.0	
2 Travel	45.4	45.4	36.0	36.0	36.0	-9.4 -20.7 %	-9.4 -20.7 %	0.0	0.0	
3 Services	1,701.9	1,565.9	1,565.9	1,565.9	1,565.9	-136.0 -8.0 %	0.0	0.0	0.0	
4 Commodities	61.5	81.5	81.5	81.5	81.5	20.0 32.5 %	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	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)	1,399.6	1,399.6	1,397.1	1,413.4	1,413.4	13.8 1.0 %	13.8 1.0 %	16.3 1.2 %	0.0	
1003 GF/Match (UGF)	276.2	276.2	271.3	274.0	274.0	-2.2 -0.8 %	-2.2 -0.8 %	2.7 1.0 %	0.0	
1005 GF/Prgm (DGF)	2,579.9	2,579.9	2,577.9	2,629.1	2,629.1	49.2 1.9 %	49.2 1.9 %	51.2 2.0 %	0.0	
1007 I/A Rcpts (Other)	335.8	335.8	335.8	339.5	339.5	3.7 1.1 %	3.7 1.1 %	3.7 1.1 %	0.0	
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	33	33	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)	276.2	276.2	271.3	274.0	274.0	-2.2 -0.8 %	-2.2 -0.8 %	2.7 1.0 %	0.0	
Designated General (DGF)	2,579.9	2,579.9	2,577.9	2,629.1	2,629.1	49.2 1.9 %	49.2 1.9 %	51.2 2.0 %	0.0	
Other State Funds (Other)	525.8	525.8	525.8	529.5	529.5	3.7 0.7 %	3.7 0.7 %	3.7 0.7 %	0.0	
Federal Receipts (Fed)	1,399.6	1,399.6	1,397.1	1,413.4	1,413.4	13.8 1.0 %	13.8 1.0 %	16.3 1.2 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	3,343.7	3,343.7	3,343.7	3,343.7	3,343.7	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	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	3,343.7	3,343.7	3,343.7	3,343.7	3,343.7	0.0	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)	310.0	310.0	310.0	310.0	310.0	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	310.0	310.0	310.0	310.0	310.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	3,241.6	3,241.6	3,241.6	3,286.9	3,286.9	45.3	1.4 %	45.3	1.4 %	45.3	1.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,333.5	2,365.0	2,365.0	2,410.3	2,410.3	76.8	3.3 %	45.3	1.9 %	45.3	1.9 %	0.0
2 Travel	35.1	11.0	11.0	11.0	11.0	-24.1	-68.7 %	0.0		0.0		0.0
3 Services	831.3	785.6	785.6	785.6	785.6	-45.7	-5.5 %	0.0		0.0		0.0
4 Commodities	41.7	80.0	80.0	80.0	80.0	38.3	91.8 %	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	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)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	3,136.6	3,136.6	3,136.6	3,181.9	3,181.9	45.3	1.4 %	45.3	1.4 %	45.3	1.4 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	19	19	19	19	19	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)	3,136.6	3,136.6	3,136.6	3,181.9	3,181.9	45.3	1.4 %	45.3	1.4 %	45.3	1.4 %	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	7,101.6	7,101.6	7,089.0	7,203.5	7,203.5	101.9 1.4 %	101.9 1.4 %	114.5 1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,215.3	4,215.3	4,215.3	4,329.8	4,329.8	114.5 2.7 %	114.5 2.7 %	114.5 2.7 %	0.0	
2 Travel	37.2	37.2	24.6	24.6	24.6	-12.6 -33.9 %	-12.6 -33.9 %	0.0	0.0	
3 Services	1,694.7	1,694.7	1,694.7	1,694.7	1,694.7	0.0	0.0	0.0	0.0	
4 Commodities	1,154.4	1,154.4	1,154.4	1,154.4	1,154.4	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	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)	1,552.4	1,552.4	1,542.2	1,565.6	1,565.6	13.2 0.9 %	13.2 0.9 %	23.4 1.5 %	0.0	
1003 GF/Match (UGF)	4,200.9	4,200.9	4,200.9	4,267.2	4,267.2	66.3 1.6 %	66.3 1.6 %	66.3 1.6 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	7.1	7.1	7.1 >999 %	7.1 >999 %	7.1 >999 %	0.0	
1005 GF/Prgm (DGF)	728.5	728.5	728.4	728.7	728.7	0.2	0.2	0.3	0.0	
1007 I/A Rcpts (Other)	564.0	564.0	561.7	579.1	579.1	15.1 2.7 %	15.1 2.7 %	17.4 3.1 %	0.0	
1108 Stat Desig (Other)	55.8	55.8	55.8	55.8	55.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	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)	4,200.9	4,200.9	4,200.9	4,274.3	4,274.3	73.4 1.7 %	73.4 1.7 %	73.4 1.7 %	0.0	
Designated General (DGF)	728.5	728.5	728.4	728.7	728.7	0.2	0.2	0.3	0.0	
Other State Funds (Other)	619.8	619.8	617.5	634.9	634.9	15.1 2.4 %	15.1 2.4 %	17.4 2.8 %	0.0	
Federal Receipts (Fed)	1,552.4	1,552.4	1,542.2	1,565.6	1,565.6	13.2 0.9 %	13.2 0.9 %	23.4 1.5 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	19,131.1	19,131.1	19,131.1	19,131.1	19,131.1	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	86.5	86.5	86.5	86.5	86.5	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	19,044.6	19,044.6	19,044.6	19,044.6	19,044.6	0.0	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)	6,706.9	6,706.9	6,706.9	6,706.9	6,706.9	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	9,977.1	9,977.1	9,977.1	9,977.1	9,977.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	615.0	615.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	651.5	651.5	651.5	651.5	651.5	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	880.6	880.6	880.6	880.6	880.6	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,472.7	11,472.7	11,472.7	11,472.7	11,472.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	951.5	951.5	951.5	951.5	951.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,706.9	6,706.9	6,706.9	6,706.9	6,706.9	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	9,677.7	9,641.4	9,641.4	9,641.4	9,641.4	-36.3 -0.4 %	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	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	9,677.7	9,641.4	9,641.4	9,641.4	9,641.4	-36.3 -0.4 %	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)	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	394.1	357.8	357.8	357.8	357.8	-36.3 -9.2 %	0.0	0.0	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	394.1	357.8	357.8	357.8	357.8	-36.3 -9.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	24,042.3	23,239.9	23,116.2	23,840.9	23,840.9	-201.4 -0.8 %	601.0 2.6 %	724.7 3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,064.1	17,435.6	17,435.6	18,160.3	18,160.3	96.2 0.5 %	724.7 4.2 %	724.7 4.2 %	0.0	
2 Travel	519.5	478.5	354.8	354.8	354.8	-164.7 -31.7 %	-123.7 -25.9 %	0.0	0.0	
3 Services	4,866.7	4,753.8	4,753.8	4,753.8	4,753.8	-112.9 -2.3 %	0.0	0.0	0.0	
4 Commodities	192.0	182.0	182.0	182.0	182.0	-10.0 -5.2 %	0.0	0.0	0.0	
5 Capital Outlay	400.0	390.0	390.0	390.0	390.0	-10.0 -2.5 %	0.0	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)	12,426.9	12,049.1	11,993.1	12,382.6	12,382.6	-44.3 -0.4 %	333.5 2.8 %	389.5 3.2 %	0.0	
1003 GF/Match (UGF)	7,643.1	7,558.7	7,505.7	7,786.3	7,786.3	143.2 1.9 %	227.6 3.0 %	280.6 3.7 %	0.0	
1004 Gen Fund (UGF)	26.6	26.6	26.6	41.0	41.0	14.4 54.1 %	14.4 54.1 %	14.4 54.1 %	0.0	
1007 I/A Rcpts (Other)	474.4	510.7	510.7	516.0	516.0	41.6 8.8 %	5.3 1.0 %	5.3 1.0 %	0.0	
1037 GF/MH (UGF)	3,076.7	2,976.7	2,965.5	2,986.8	2,986.8	-89.9 -2.9 %	10.1 0.3 %	21.3 0.7 %	0.0	
1092 MHTAAR (Other)	394.6	118.1	114.6	128.2	128.2	-266.4 -67.5 %	10.1 8.6 %	13.6 11.9 %	0.0	
<u>Positions</u>										
Perm Full Time	161	161	161	161	161	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	9	5	5	5	5	-4 -44.4 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,746.4	10,562.0	10,497.8	10,814.1	10,814.1	67.7 0.6 %	252.1 2.4 %	316.3 3.0 %	0.0	
Other State Funds (Other)	869.0	628.8	625.3	644.2	644.2	-224.8 -25.9 %	15.4 2.4 %	18.9 3.0 %	0.0	
Federal Receipts (Fed)	12,426.9	12,049.1	11,993.1	12,382.6	12,382.6	-44.3 -0.4 %	333.5 2.8 %	389.5 3.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	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	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	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0	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)	6,401.1	6,401.1	6,401.1	6,401.1	6,401.1	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	333.6	214.0	339.9	344.9	344.9	11.3	3.4 %	130.9	61.2 %	5.0	1.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	291.6	165.1	291.2	296.2	296.2	4.6	1.6 %	131.1	79.4 %	5.0	1.7 %	0.0
2 Travel	20.0	26.9	26.7	26.7	26.7	6.7	33.5 %	-0.2	-0.7 %	0.0		0.0
3 Services	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0
4 Commodities	2.0	2.0	2.0	2.0	2.0	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	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)	0.0	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %	0.0
1007 I/A Rcpts (Other)	214.0	214.0	214.0	214.4	214.4	0.4	0.2 %	0.4	0.2 %	0.4	0.2 %	0.0
1092 MHTAAR (Other)	119.6	0.0	125.9	130.4	130.4	10.8	9.0 %	130.4	>999 %	4.5	3.6 %	0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	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	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %	0.0
Other State Funds (Other)	333.6	214.0	339.9	344.8	344.8	11.2	3.4 %	130.8	61.1 %	4.9	1.4 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,810.7	1,432.2	1,714.3	1,735.0	1,735.0	-75.7 -4.2 %	302.8 21.1 %	20.7 1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	792.1	679.6	810.8	831.5	831.5	39.4 5.0 %	151.9 22.4 %	20.7 2.6 %	0.0	
2 Travel	79.8	91.2	42.1	42.1	42.1	-37.7 -47.2 %	-49.1 -53.8 %	0.0	0.0	
3 Services	874.4	617.4	817.4	817.4	817.4	-57.0 -6.5 %	200.0 32.4 %	0.0	0.0	
4 Commodities	39.4	44.0	44.0	44.0	44.0	4.6 11.7 %	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	25.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	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)	941.7	941.7	905.8	911.9	911.9	-29.8 -3.2 %	-29.8 -3.2 %	6.1 0.7 %	0.0	
1007 I/A Rcpts (Other)	465.5	465.5	458.2	464.6	464.6	-0.9 -0.2 %	-0.9 -0.2 %	6.4 1.4 %	0.0	
1037 GF/MH (UGF)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	378.5	0.0	325.3	333.5	333.5	-45.0 -11.9 %	333.5 >999 %	8.2 2.5 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	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)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	844.0	465.5	783.5	798.1	798.1	-45.9 -5.4 %	332.6 71.5 %	14.6 1.9 %	0.0	
Federal Receipts (Fed)	941.7	941.7	905.8	911.9	911.9	-29.8 -3.2 %	-29.8 -3.2 %	6.1 0.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,720.1	1,706.6	1,705.7	1,745.8	1,745.8	25.7 1.5 %	39.2 2.3 %	40.1 2.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,462.3	1,445.8	1,445.8	1,485.9	1,485.9	23.6 1.6 %	40.1 2.8 %	40.1 2.8 %	0.0	
2 Travel	10.0	10.0	9.1	9.1	9.1	-0.9 -9.0 %	-0.9 -9.0 %	0.0	0.0	
3 Services	237.8	240.8	240.8	240.8	240.8	3.0 1.3 %	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	10.0	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	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)	68.1	68.0	67.7	68.2	68.2	0.1 0.1 %	0.2 0.3 %	0.5 0.7 %	0.0	
1003 GF/Match (UGF)	158.7	158.4	157.8	157.8	157.8	-0.9 -0.6 %	-0.6 -0.4 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	2.1	2.1	2.1 >999 %	2.1 >999 %	2.1 >999 %	0.0	
1007 I/A Rcpts (Other)	1,483.2	1,470.1	1,470.1	1,507.3	1,507.3	24.1 1.6 %	37.2 2.5 %	37.2 2.5 %	0.0	
1061 CIP Rcpts (Other)	10.1	10.1	10.1	10.4	10.4	0.3 3.0 %	0.3 3.0 %	0.3 3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	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)	158.7	158.4	157.8	159.9	159.9	1.2 0.8 %	1.5 0.9 %	2.1 1.3 %	0.0	
Other State Funds (Other)	1,493.3	1,480.2	1,480.2	1,517.7	1,517.7	24.4 1.6 %	37.5 2.5 %	37.5 2.5 %	0.0	
Federal Receipts (Fed)	68.1	68.0	67.7	68.2	68.2	0.1 0.1 %	0.2 0.3 %	0.5 0.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	972.1	972.1	972.1	990.8	990.8	18.7 1.9 %	18.7 1.9 %	18.7 1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	830.6	840.7	840.7	859.4	859.4	28.8 3.5 %	18.7 2.2 %	18.7 2.2 %	0.0
2 Travel	5.8	2.5	2.5	2.5	2.5	-3.3 -56.9 %	0.0	0.0	0.0
3 Services	125.7	122.9	122.9	122.9	122.9	-2.8 -2.2 %	0.0	0.0	0.0
4 Commodities	10.0	6.0	6.0	6.0	6.0	-4.0 -40.0 %	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	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)	486.1	486.1	486.1	495.4	495.4	9.3 1.9 %	9.3 1.9 %	9.3 1.9 %	0.0
1003 GF/Match (UGF)	486.0	486.0	486.0	495.4	495.4	9.4 1.9 %	9.4 1.9 %	9.4 1.9 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	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)	486.0	486.0	486.0	495.4	495.4	9.4 1.9 %	9.4 1.9 %	9.4 1.9 %	0.0
Federal Receipts (Fed)	486.1	486.1	486.1	495.4	495.4	9.3 1.9 %	9.3 1.9 %	9.3 1.9 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,403.4	4,363.4	4,298.6	4,341.9	4,341.9	-61.5 -1.4 %	-21.5 -0.5 %	43.3 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,409.7	3,451.7	3,451.7	3,495.0	3,495.0	85.3 2.5 %	43.3 1.3 %	43.3 1.3 %	0.0	
2 Travel	146.8	146.8	82.0	82.0	82.0	-64.8 -44.1 %	-64.8 -44.1 %	0.0	0.0	
3 Services	766.7	724.7	724.7	724.7	724.7	-42.0 -5.5 %	0.0	0.0	0.0	
4 Commodities	40.2	40.2	40.2	40.2	40.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	40.0	0.0	0.0	0.0	0.0	-40.0 -100.0 %	0.0	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)	1,684.9	1,664.9	1,637.4	1,657.5	1,657.5	-27.4 -1.6 %	-7.4 -0.4 %	20.1 1.2 %	0.0	
1003 GF/Match (UGF)	1,806.6	1,786.6	1,751.2	1,771.7	1,771.7	-34.9 -1.9 %	-14.9 -0.8 %	20.5 1.2 %	0.0	
1007 I/A Rcpts (Other)	491.1	491.1	491.1	493.0	493.0	1.9 0.4 %	1.9 0.4 %	1.9 0.4 %	0.0	
1037 GF/MH (UGF)	202.3	202.3	202.3	203.1	203.1	0.8 0.4 %	0.8 0.4 %	0.8 0.4 %	0.0	
1061 CIP Rcpts (Other)	218.5	218.5	216.6	216.6	216.6	-1.9 -0.9 %	-1.9 -0.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	23	23	23	23	1 4.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,008.9	1,988.9	1,953.5	1,974.8	1,974.8	-34.1 -1.7 %	-14.1 -0.7 %	21.3 1.1 %	0.0	
Other State Funds (Other)	709.6	709.6	707.7	709.6	709.6	0.0	0.0	1.9 0.3 %	0.0	
Federal Receipts (Fed)	1,684.9	1,664.9	1,637.4	1,657.5	1,657.5	-27.4 -1.6 %	-7.4 -0.4 %	20.1 1.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	13,152.5	13,152.5	13,244.1	13,534.5	13,534.5	382.0 2.9 %	382.0 2.9 %	290.4 2.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,246.7	9,042.9	9,042.9	9,333.3	9,333.3	86.6 0.9 %	290.4 3.2 %	290.4 3.2 %	0.0	
2 Travel	31.7	31.7	18.8	18.8	18.8	-12.9 -40.7 %	-12.9 -40.7 %	0.0	0.0	
3 Services	3,763.1	3,966.9	4,071.4	4,071.4	4,071.4	308.3 8.2 %	104.5 2.6 %	0.0	0.0	
4 Commodities	111.0	111.0	111.0	111.0	111.0	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	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)	5,325.4	5,325.4	5,320.3	5,435.4	5,435.4	110.0 2.1 %	110.0 2.1 %	115.1 2.2 %	0.0	
1003 GF/Match (UGF)	5,496.5	5,496.5	5,488.7	5,600.2	5,600.2	103.7 1.9 %	103.7 1.9 %	111.5 2.0 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	104.5	118.2	118.2	118.2 >999 %	118.2 >999 %	13.7 13.1 %	0.0	
1007 I/A Rcpts (Other)	1,569.8	1,569.8	1,569.8	1,619.9	1,619.9	50.1 3.2 %	50.1 3.2 %	50.1 3.2 %	0.0	
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	60.8	0.0	0.0	0.0	0.0	
1188 Fed Unrstr (Fed)	700.0	700.0	700.0	700.0	700.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	80	78	78	78	78	-2 -2.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,496.5	5,496.5	5,593.2	5,718.4	5,718.4	221.9 4.0 %	221.9 4.0 %	125.2 2.2 %	0.0	
Other State Funds (Other)	1,630.6	1,630.6	1,630.6	1,680.7	1,680.7	50.1 3.1 %	50.1 3.1 %	50.1 3.1 %	0.0	
Federal Receipts (Fed)	6,025.4	6,025.4	6,020.3	6,135.4	6,135.4	110.0 1.8 %	110.0 1.8 %	115.1 1.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	939.7	939.7	936.8	960.9	960.9	21.2	2.3 %	21.2	2.3 %	24.1	2.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	623.2	620.1	620.1	644.2	644.2	21.0	3.4 %	24.1	3.9 %	24.1	3.9 %	0.0
2 Travel	30.2	30.2	27.3	27.3	27.3	-2.9	-9.6 %	-2.9	-9.6 %	0.0		0.0
3 Services	274.2	277.3	277.3	277.3	277.3	3.1	1.1 %	0.0		0.0		0.0
4 Commodities	12.1	12.1	12.1	12.1	12.1	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	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)	15.3	15.3	15.3	15.8	15.8	0.5	3.3 %	0.5	3.3 %	0.5	3.3 %	0.0
1004 Gen Fund (UGF)	71.0	71.0	71.0	73.6	73.6	2.6	3.7 %	2.6	3.7 %	2.6	3.7 %	0.0
1007 I/A Rcpts (Other)	90.4	90.4	90.4	90.4	90.4	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	763.0	763.0	760.1	781.1	781.1	18.1	2.4 %	18.1	2.4 %	21.0	2.8 %	0.0
<u>Positions</u>												
Perm Full Time	5	5	5	5	5	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)	71.0	71.0	71.0	73.6	73.6	2.6	3.7 %	2.6	3.7 %	2.6	3.7 %	0.0
Other State Funds (Other)	853.4	853.4	850.5	871.5	871.5	18.1	2.1 %	18.1	2.1 %	21.0	2.5 %	0.0
Federal Receipts (Fed)	15.3	15.3	15.3	15.8	15.8	0.5	3.3 %	0.5	3.3 %	0.5	3.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	16,866.0	16,879.5	16,876.2	17,221.3	17,221.3	355.3 2.1 %	341.8 2.0 %	345.1 2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	12,449.9	12,463.4	12,463.4	12,808.5	12,808.5	358.6 2.9 %	345.1 2.8 %	345.1 2.8 %	0.0	
2 Travel	49.7	49.7	46.4	46.4	46.4	-3.3 -6.6 %	-3.3 -6.6 %	0.0	0.0	
3 Services	4,089.1	4,089.1	4,089.1	4,089.1	4,089.1	0.0	0.0	0.0	0.0	
4 Commodities	277.3	277.3	277.3	277.3	277.3	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	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)	1,775.6	1,775.7	1,775.1	1,789.8	1,789.8	14.2 0.8 %	14.1 0.8 %	14.7 0.8 %	0.0	
1003 GF/Match (UGF)	4,101.6	4,101.9	4,099.2	4,124.5	4,124.5	22.9 0.6 %	22.6 0.6 %	25.3 0.6 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	9.0	9.0	9.0 >999 %	9.0 >999 %	9.0 >999 %	0.0	
1007 I/A Rcpts (Other)	10,539.9	10,553.0	10,553.0	10,836.5	10,836.5	296.6 2.8 %	283.5 2.7 %	283.5 2.7 %	0.0	
1061 CIP Rcpts (Other)	448.9	448.9	448.9	461.5	461.5	12.6 2.8 %	12.6 2.8 %	12.6 2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	98	99	99	99	99	1 1.0 %	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)	4,101.6	4,101.9	4,099.2	4,133.5	4,133.5	31.9 0.8 %	31.6 0.8 %	34.3 0.8 %	0.0	
Other State Funds (Other)	10,988.8	11,001.9	11,001.9	11,298.0	11,298.0	309.2 2.8 %	296.1 2.7 %	296.1 2.7 %	0.0	
Federal Receipts (Fed)	1,775.6	1,775.7	1,775.1	1,789.8	1,789.8	14.2 0.8 %	14.1 0.8 %	14.7 0.8 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	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	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)	1,175.0	1,175.0	1,175.0	1,175.0	1,175.0	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,525.0	3,525.0	3,525.0	3,525.0	3,525.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,175.0	1,175.0	1,175.0	1,175.0	1,175.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	1,387.0 >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	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	1,387.0 >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>									
1004 Gen Fund (UGF)	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	1,387.0 >999 %	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)	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	1,387.0 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	861.7	861.7	0.0	861.7	861.7	0.0	0.0	861.7 >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	861.7	861.7	0.0	861.7	861.7	0.0	0.0	861.7 >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>									
1004 Gen Fund (UGF)	861.7	861.7	0.0	861.7	861.7	0.0	0.0	861.7 >999 %	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)	861.7	861.7	0.0	861.7	861.7	0.0	0.0	861.7 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	2,226,604.4	1,563,604.4	0.0	2,168,260.1	2,168,260.1 >999 %	-58,344.3 -2.6 %	604,655.7 38.7 %	2,168,260.1 >999 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	44,584.2	44,584.2	0.0	44,584.2	44,584.2 >999 %	0.0	0.0	44,584.2 >999 %	
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	2,182,020.2	1,519,020.2	0.0	2,123,675.9	2,123,675.9 >999 %	-58,344.3 -2.7 %	604,655.7 39.8 %	2,123,675.9 >999 %	
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)	0.0	1,575,591.9	1,125,591.9	0.0	1,575,591.9	1,575,591.9 >999 %	0.0	450,000.0 40.0 %	1,575,591.9 >999 %	
1003 GF/Match (UGF)	0.0	516,573.4	303,573.4	0.0	458,563.8	458,563.8 >999 %	-58,009.6 -11.2 %	154,990.4 51.1 %	458,563.8 >999 %	
1004 Gen Fund (UGF)	0.0	38,644.7	38,644.7	0.0	38,310.0	38,310.0 >999 %	-334.7 -0.9 %	-334.7 -0.9 %	38,310.0 >999 %	
1005 GF/Prgm (DGF)	0.0	210.0	210.0	0.0	210.0	210.0 >999 %	0.0	0.0	210.0 >999 %	
1007 I/A Rcpts (Other)	0.0	5,218.8	5,218.8	0.0	5,218.8	5,218.8 >999 %	0.0	0.0	5,218.8 >999 %	
1037 GF/MH (UGF)	0.0	81,780.8	81,780.8	0.0	81,780.8	81,780.8 >999 %	0.0	0.0	81,780.8 >999 %	
1092 MHTAAR (Other)	0.0	3,125.0	3,125.0	0.0	3,125.0	3,125.0 >999 %	0.0	0.0	3,125.0 >999 %	
1108 Stat Desig (Other)	0.0	4,767.5	4,767.5	0.0	4,767.5	4,767.5 >999 %	0.0	0.0	4,767.5 >999 %	
1168 Tob ED/CES (DGF)	0.0	97.5	97.5	0.0	97.5	97.5 >999 %	0.0	0.0	97.5 >999 %	
1246 RcdvsmFund (DGF)	0.0	375.0	375.0	0.0	375.0	375.0 >999 %	0.0	0.0	375.0 >999 %	
1247 MedRecover (DGF)	0.0	219.8	219.8	0.0	219.8	219.8 >999 %	0.0	0.0	219.8 >999 %	
<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 Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	636,998.9	423,998.9	0.0	578,654.6	578,654.6 >999 %	-58,344.3 -9.2 %	154,655.7 36.5 %	578,654.6 >999 %
Designated General (DGF)	0.0	902.3	902.3	0.0	902.3	902.3 >999 %	0.0	0.0	902.3 >999 %
Other State Funds (Other)	0.0	13,111.3	13,111.3	0.0	13,111.3	13,111.3 >999 %	0.0	0.0	13,111.3 >999 %
Federal Receipts (Fed)	0.0	1,575,591.9	1,125,591.9	0.0	1,575,591.9	1,575,591.9 >999 %	0.0	450,000.0 40.0 %	1,575,591.9 >999 %

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	257,137.8	-2,650.0	0.0	257,296.8	0.0	-257,137.8 -100.0 %	2,650.0 -100.0 %	0.0	-257,296.8 -100.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	6,742.9	-2,650.0	0.0	6,901.9	0.0	-6,742.9 -100.0 %	2,650.0 -100.0 %	0.0	-6,901.9 -100.0 %	
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	250,394.9	0.0	0.0	250,394.9	0.0	-250,394.9 -100.0 %	0.0	0.0	-250,394.9 -100.0 %	
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)	167,798.2	0.0	0.0	167,798.2	0.0	-167,798.2 -100.0 %	0.0	0.0	-167,798.2 -100.0 %	
1003 GF/Match (UGF)	3,125.3	0.0	0.0	3,125.3	0.0	-3,125.3 -100.0 %	0.0	0.0	-3,125.3 -100.0 %	
1004 Gen Fund (UGF)	850.0	0.0	0.0	850.0	0.0	-850.0 -100.0 %	0.0	0.0	-850.0 -100.0 %	
1037 GF/MH (UGF)	81,780.8	0.0	0.0	81,780.8	0.0	-81,780.8 -100.0 %	0.0	0.0	-81,780.8 -100.0 %	
1092 MHTAAR (Other)	2,491.0	-2,650.0	0.0	2,650.0	0.0	-2,491.0 -100.0 %	2,650.0 -100.0 %	0.0	-2,650.0 -100.0 %	
1108 Stat Desig (Other)	717.5	0.0	0.0	717.5	0.0	-717.5 -100.0 %	0.0	0.0	-717.5 -100.0 %	
1246 RcdvsmFund (DGF)	375.0	0.0	0.0	375.0	0.0	-375.0 -100.0 %	0.0	0.0	-375.0 -100.0 %	
<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)	85,756.1	0.0	0.0	85,756.1	0.0	-85,756.1 -100.0 %	0.0	0.0	-85,756.1 -100.0 %	
Designated General (DGF)	375.0	0.0	0.0	375.0	0.0	-375.0 -100.0 %	0.0	0.0	-375.0 -100.0 %	
Other State Funds (Other)	3,208.5	-2,650.0	0.0	3,367.5	0.0	-3,208.5 -100.0 %	2,650.0 -100.0 %	0.0	-3,367.5 -100.0 %	
Federal Receipts (Fed)	167,798.2	0.0	0.0	167,798.2	0.0	-167,798.2 -100.0 %	0.0	0.0	-167,798.2 -100.0 %	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0	0.0	27,004.5 >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	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0	0.0	27,004.5 >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)	18,730.9	18,730.9	0.0	18,730.9	18,730.9	0.0	0.0	18,730.9 >999 %	0.0
1003 GF/Match (UGF)	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0	0.0	8,273.6 >999 %	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)	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0	0.0	8,273.6 >999 %	0.0
Federal Receipts (Fed)	18,730.9	18,730.9	0.0	18,730.9	18,730.9	0.0	0.0	18,730.9 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,406,555.3	-1,229.3	0.0	1,394,338.9	0.0	-1,406,555.3 -100.0 %	1,229.3 -100.0 %	0.0	-1,394,338.9 -100.0 %

Objects of Expenditure

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	36,524.8	-475.0	0.0	36,997.3	0.0	-36,524.8 -100.0 %	475.0 -100.0 %	0.0	-36,997.3 -100.0 %
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	1,370,030.5	-754.3	0.0	1,357,341.6	0.0	-1,370,030.5 -100.0 %	754.3 -100.0 %	0.0	-1,357,341.6 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,083,724.7	-754.3	0.0	1,077,479.0	0.0	-1,083,724.7 -100.0 %	754.3 -100.0 %	0.0	-1,077,479.0 -100.0 %
1003 GF/Match (UGF)	289,356.1	0.0	0.0	282,912.9	0.0	-289,356.1 -100.0 %	0.0	0.0	-282,912.9 -100.0 %
1004 Gen Fund (UGF)	24,744.3	0.0	0.0	24,744.3	0.0	-24,744.3 -100.0 %	0.0	0.0	-24,744.3 -100.0 %
1005 GF/Prgm (DGF)	210.0	0.0	0.0	210.0	0.0	-210.0 -100.0 %	0.0	0.0	-210.0 -100.0 %
1007 I/A Rcpts (Other)	4,700.4	0.0	0.0	4,700.4	0.0	-4,700.4 -100.0 %	0.0	0.0	-4,700.4 -100.0 %
1092 MHTAAR (Other)	2.5	-475.0	0.0	475.0	0.0	-2.5 -100.0 %	475.0 -100.0 %	0.0	-475.0 -100.0 %
1108 Stat Desig (Other)	3,500.0	0.0	0.0	3,500.0	0.0	-3,500.0 -100.0 %	0.0	0.0	-3,500.0 -100.0 %
1168 Tob ED/CES (DGF)	97.5	0.0	0.0	97.5	0.0	-97.5 -100.0 %	0.0	0.0	-97.5 -100.0 %
1247 MedRecover (DGF)	219.8	0.0	0.0	219.8	0.0	-219.8 -100.0 %	0.0	0.0	-219.8 -100.0 %

Positions

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 Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<u>Funding Summary</u>									
Unrestricted General (UGF)	314,100.4	0.0	0.0	307,657.2	0.0	-314,100.4 -100.0 %	0.0	0.0	-307,657.2 -100.0 %
Designated General (DGF)	527.3	0.0	0.0	527.3	0.0	-527.3 -100.0 %	0.0	0.0	-527.3 -100.0 %
Other State Funds (Other)	8,202.9	-475.0	0.0	8,675.4	0.0	-8,202.9 -100.0 %	475.0 -100.0 %	0.0	-8,675.4 -100.0 %
Federal Receipts (Fed)	1,083,724.7	-754.3	0.0	1,077,479.0	0.0	-1,083,724.7 -100.0 %	754.3 -100.0 %	0.0	-1,077,479.0 -100.0 %

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	574,968.7	0.0	0.0	574,968.7	0.0	-574,968.7 -100.0 %	0.0	0.0	-574,968.7 -100.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	685.0	0.0	0.0	685.0	0.0	-685.0 -100.0 %	0.0	0.0	-685.0 -100.0 %	
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	574,283.7	0.0	0.0	574,283.7	0.0	-574,283.7 -100.0 %	0.0	0.0	-574,283.7 -100.0 %	
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)	320,814.7	-9,500.0	0.0	330,314.7	0.0	-320,814.7 -100.0 %	9,500.0 -100.0 %	0.0	-330,314.7 -100.0 %	
1003 GF/Match (UGF)	240,035.2	9,500.0	0.0	230,535.2	0.0	-240,035.2 -100.0 %	-9,500.0 -100.0 %	0.0	-230,535.2 -100.0 %	
1004 Gen Fund (UGF)	13,050.4	0.0	0.0	13,050.4	0.0	-13,050.4 -100.0 %	0.0	0.0	-13,050.4 -100.0 %	
1007 I/A Rcpts (Other)	518.4	0.0	0.0	518.4	0.0	-518.4 -100.0 %	0.0	0.0	-518.4 -100.0 %	
1108 Stat Desig (Other)	550.0	0.0	0.0	550.0	0.0	-550.0 -100.0 %	0.0	0.0	-550.0 -100.0 %	
<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)	253,085.6	9,500.0	0.0	243,585.6	0.0	-253,085.6 -100.0 %	-9,500.0 -100.0 %	0.0	-243,585.6 -100.0 %	
Other State Funds (Other)	1,068.4	0.0	0.0	1,068.4	0.0	-1,068.4 -100.0 %	0.0	0.0	-1,068.4 -100.0 %	
Federal Receipts (Fed)	320,814.7	-9,500.0	0.0	330,314.7	0.0	-320,814.7 -100.0 %	9,500.0 -100.0 %	0.0	-330,314.7 -100.0 %	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,002.3	1,002.3	989.7	989.7	989.7	-12.6 -1.3 %	-12.6 -1.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	807.4	799.0	799.0	799.0	799.0	-8.4 -1.0 %	0.0	0.0	0.0	
2 Travel	35.0	35.0	22.4	22.4	22.4	-12.6 -36.0 %	-12.6 -36.0 %	0.0	0.0	
3 Services	134.9	143.3	143.3	143.3	143.3	8.4 6.2 %	0.0	0.0	0.0	
4 Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	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>										
1003 GF/Match (UGF)	13.7	13.7	8.0	8.0	8.0	-5.7 -41.6 %	-5.7 -41.6 %	0.0	0.0	
1004 Gen Fund (UGF)	472.4	472.4	465.5	465.5	465.5	-6.9 -1.5 %	-6.9 -1.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	516.2	516.2	516.2	516.2	516.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	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)	486.1	486.1	473.5	473.5	473.5	-12.6 -2.6 %	-12.6 -2.6 %	0.0	0.0	
Other State Funds (Other)	516.2	516.2	516.2	516.2	516.2	0.0	0.0	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	476.0	476.0	467.2	474.9	474.9	-1.1 -0.2 %	-1.1 -0.2 %	7.7 1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	359.8	356.5	356.5	364.2	364.2	4.4 1.2 %	7.7 2.2 %	7.7 2.2 %	0.0
2 Travel	20.0	20.0	11.2	11.2	11.2	-8.8 -44.0 %	-8.8 -44.0 %	0.0	0.0
3 Services	69.8	73.1	73.1	73.1	73.1	3.3 4.7 %	0.0	0.0	0.0
4 Commodities	26.4	26.4	26.4	26.4	26.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	476.0	476.0	467.2	474.9	474.9	-1.1 -0.2 %	-1.1 -0.2 %	7.7 1.6 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	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>									
Other State Funds (Other)	476.0	476.0	467.2	474.9	474.9	-1.1 -0.2 %	-1.1 -0.2 %	7.7 1.6 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	538.6	538.6	537.2	537.2	537.2	-1.4 -0.3 %	-1.4 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	403.5	410.0	410.0	410.0	410.0	6.5 1.6 %	0.0	0.0	0.0
2 Travel	7.7	7.7	6.3	6.3	6.3	-1.4 -18.2 %	-1.4 -18.2 %	0.0	0.0
3 Services	115.1	93.9	93.9	93.9	93.9	-21.2 -18.4 %	0.0	0.0	0.0
4 Commodities	12.3	27.0	27.0	27.0	27.0	14.7 119.5 %	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	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)	538.6	538.6	537.2	537.2	537.2	-1.4 -0.3 %	-1.4 -0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	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)	538.6	538.6	537.2	537.2	537.2	-1.4 -0.3 %	-1.4 -0.3 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,835.1	3,835.1	3,840.6	3,907.3	3,907.3	72.2 1.9 %	72.2 1.9 %	66.7 1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,016.8	2,823.5	2,823.5	2,890.2	2,890.2	-126.6 -4.2 %	66.7 2.4 %	66.7 2.4 %	0.0	
2 Travel	15.0	15.0	12.8	12.8	12.8	-2.2 -14.7 %	-2.2 -14.7 %	0.0	0.0	
3 Services	775.2	968.5	976.2	976.2	976.2	201.0 25.9 %	7.7 0.8 %	0.0	0.0	
4 Commodities	28.1	28.1	28.1	28.1	28.1	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	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)	2,428.2	2,428.2	2,428.2	2,473.6	2,473.6	45.4 1.9 %	45.4 1.9 %	45.4 1.9 %	0.0	
1003 GF/Match (UGF)	99.4	99.4	99.4	99.4	99.4	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	245.0	245.0	252.2	254.0	254.0	9.0 3.7 %	9.0 3.7 %	1.8 0.7 %	0.0	
1007 I/A Rcpts (Other)	1,062.5	1,062.5	1,060.8	1,080.3	1,080.3	17.8 1.7 %	17.8 1.7 %	19.5 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	28	27	27	27	27	-1 -3.6 %	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)	344.4	344.4	351.6	353.4	353.4	9.0 2.6 %	9.0 2.6 %	1.8 0.5 %	0.0	
Other State Funds (Other)	1,062.5	1,062.5	1,060.8	1,080.3	1,080.3	17.8 1.7 %	17.8 1.7 %	19.5 1.8 %	0.0	
Federal Receipts (Fed)	2,428.2	2,428.2	2,428.2	2,473.6	2,473.6	45.4 1.9 %	45.4 1.9 %	45.4 1.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	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	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)	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	5,570.5	5,570.5	5,567.3	5,637.9	5,637.9	67.4 1.2 %	67.4 1.2 %	70.6 1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,424.4	2,424.4	2,424.4	2,495.0	2,495.0	70.6 2.9 %	70.6 2.9 %	70.6 2.9 %	0.0
2 Travel	10.0	10.0	6.8	6.8	6.8	-3.2 -32.0 %	-3.2 -32.0 %	0.0	0.0
3 Services	2,984.0	2,984.0	2,984.0	2,984.0	2,984.0	0.0	0.0	0.0	0.0
4 Commodities	127.1	127.1	127.1	127.1	127.1	0.0	0.0	0.0	0.0
5 Capital Outlay	25.0	25.0	25.0	25.0	25.0	0.0	0.0	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)	3,507.0	3,507.0	3,505.0	3,566.0	3,566.0	59.0 1.7 %	59.0 1.7 %	61.0 1.7 %	0.0
1004 Gen Fund (UGF)	167.0	167.0	167.0	167.9	167.9	0.9 0.5 %	0.9 0.5 %	0.9 0.5 %	0.0
1007 I/A Rcpts (Other)	1,896.5	1,896.5	1,895.3	1,904.0	1,904.0	7.5 0.4 %	7.5 0.4 %	8.7 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	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)	167.0	167.0	167.0	167.9	167.9	0.9 0.5 %	0.9 0.5 %	0.9 0.5 %	0.0
Other State Funds (Other)	1,896.5	1,896.5	1,895.3	1,904.0	1,904.0	7.5 0.4 %	7.5 0.4 %	8.7 0.5 %	0.0
Federal Receipts (Fed)	3,507.0	3,507.0	3,505.0	3,566.0	3,566.0	59.0 1.7 %	59.0 1.7 %	61.0 1.7 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,283.1	4,204.1	4,266.3	4,355.8	4,355.8	72.7 1.7 %	151.7 3.6 %	89.5 2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,134.0	3,165.7	3,236.7	3,326.2	3,326.2	192.2 6.1 %	160.5 5.1 %	89.5 2.8 %	0.0	
2 Travel	26.0	26.0	13.2	13.2	13.2	-12.8 -49.2 %	-12.8 -49.2 %	0.0	0.0	
3 Services	1,098.1	987.4	991.4	991.4	991.4	-106.7 -9.7 %	4.0 0.4 %	0.0	0.0	
4 Commodities	25.0	25.0	25.0	25.0	25.0	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	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)	1,354.7	1,354.7	1,345.7	1,376.8	1,376.8	22.1 1.6 %	22.1 1.6 %	31.1 2.3 %	0.0	
1004 Gen Fund (UGF)	1,160.8	1,160.8	1,158.3	1,174.7	1,174.7	13.9 1.2 %	13.9 1.2 %	16.4 1.4 %	0.0	
1007 I/A Rcpts (Other)	1,547.1	1,547.1	1,546.7	1,585.2	1,585.2	38.1 2.5 %	38.1 2.5 %	38.5 2.5 %	0.0	
1092 MHTAAR (Other)	79.0	0.0	75.0	75.0	75.0	-4.0 -5.1 %	75.0 >999 %	0.0	0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	121.5	121.5	120.6	124.1	124.1	2.6 2.1 %	2.6 2.1 %	3.5 2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,160.8	1,160.8	1,158.3	1,174.7	1,174.7	13.9 1.2 %	13.9 1.2 %	16.4 1.4 %	0.0	
Designated General (DGF)	121.5	121.5	120.6	124.1	124.1	2.6 2.1 %	2.6 2.1 %	3.5 2.9 %	0.0	
Other State Funds (Other)	1,646.1	1,567.1	1,641.7	1,680.2	1,680.2	34.1 2.1 %	113.1 7.2 %	38.5 2.3 %	0.0	
Federal Receipts (Fed)	1,354.7	1,354.7	1,345.7	1,376.8	1,376.8	22.1 1.6 %	22.1 1.6 %	31.1 2.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	5,704.2	5,644.4	5,635.6	5,763.7	5,763.7	59.5 1.0 %	119.3 2.1 %	128.1 2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,310.7	4,299.3	4,299.3	4,427.4	4,427.4	116.7 2.7 %	128.1 3.0 %	128.1 3.0 %	0.0	
2 Travel	35.0	20.0	11.2	11.2	11.2	-23.8 -68.0 %	-8.8 -44.0 %	0.0	0.0	
3 Services	1,236.4	1,212.0	1,212.0	1,212.0	1,212.0	-24.4 -2.0 %	0.0	0.0	0.0	
4 Commodities	90.1	85.1	85.1	85.1	85.1	-5.0 -5.5 %	0.0	0.0	0.0	
5 Capital Outlay	10.0	6.0	6.0	6.0	6.0	-4.0 -40.0 %	0.0	0.0	0.0	
7 Grants, Benefits	22.0	22.0	22.0	22.0	22.0	0.0	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>										
1157 Wrks Safe (DGF)	5,704.2	5,644.4	5,635.6	5,763.7	5,763.7	59.5 1.0 %	119.3 2.1 %	128.1 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	45	44	44	44	44	-1 -2.2 %	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)	5,704.2	5,644.4	5,635.6	5,763.7	5,763.7	59.5 1.0 %	119.3 2.1 %	128.1 2.3 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	421.6	421.6	421.6	424.9	424.9	3.3 0.8 %	3.3 0.8 %	3.3 0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	270.2	277.1	277.1	280.4	280.4	10.2 3.8 %	3.3 1.2 %	3.3 1.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	146.4	139.5	139.5	139.5	139.5	-6.9 -4.7 %	0.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	5.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1157 Wrkrs Safe (DGF)	421.6	421.6	421.6	424.9	424.9	3.3 0.8 %	3.3 0.8 %	3.3 0.8 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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)	421.6	421.6	421.6	424.9	424.9	3.3 0.8 %	3.3 0.8 %	3.3 0.8 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	774.9	774.9	774.9	778.5	778.5	3.6 0.5 %	3.6 0.5 %	3.6 0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	92.6	95.0	95.0	98.6	98.6	6.0 6.5 %	3.6 3.8 %	3.6 3.8 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	247.6	245.2	245.2	245.2	245.2	-2.4 -1.0 %	0.0	0.0	0.0
4 Commodities	2.0	2.0	2.0	2.0	2.0	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	432.7	432.7	432.7	432.7	432.7	0.0	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>									
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
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	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)	774.9	774.9	774.9	778.5	778.5	3.6 0.5 %	3.6 0.5 %	3.6 0.5 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	187.1	190.9	190.9	194.0	194.0	6.9 3.7 %	3.1 1.6 %	3.1 1.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	88.4	84.6	84.6	84.6	84.6	-3.8 -4.3 %	0.0	0.0	0.0	
4 Commodities	4.3	4.3	4.3	4.3	4.3	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	2,968.3	2,568.3	2,568.3	2,568.3	2,568.3	-400.0 -13.5 %	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>										
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	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	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)	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	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	246.6	251.6	251.6	258.5	258.5	11.9 4.8 %	6.9 2.7 %	6.9 2.7 %	0.0	
2 Travel	11.0	11.0	6.4	6.4	6.4	-4.6 -41.8 %	-4.6 -41.8 %	0.0	0.0	
3 Services	221.8	217.3	217.3	217.3	217.3	-4.5 -2.0 %	0.0	0.0	0.0	
4 Commodities	10.2	9.7	9.7	9.7	9.7	-0.5 -4.9 %	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	900.0	900.0	900.0	900.0	900.0	0.0	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>										
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	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	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	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,393.3	2,393.3	2,389.8	2,452.5	2,452.5	59.2 2.5 %	59.2 2.5 %	62.7 2.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,927.1	1,927.1	1,927.1	1,986.3	1,986.3	59.2 3.1 %	59.2 3.1 %	59.2 3.1 %	0.0
2 Travel	4.8	4.8	1.3	4.8	4.8	0.0	0.0	3.5 269.2 %	0.0
3 Services	449.4	449.4	449.4	449.4	449.4	0.0	0.0	0.0	0.0
4 Commodities	12.0	12.0	12.0	12.0	12.0	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	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)	1,785.8	1,785.8	1,782.3	1,825.9	1,825.9	40.1 2.2 %	40.1 2.2 %	43.6 2.4 %	0.0
1007 I/A Rcpts (Other)	607.5	607.5	607.5	626.6	626.6	19.1 3.1 %	19.1 3.1 %	19.1 3.1 %	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	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)	1,785.8	1,785.8	1,782.3	1,825.9	1,825.9	40.1 2.2 %	40.1 2.2 %	43.6 2.4 %	0.0
Other State Funds (Other)	607.5	607.5	607.5	626.6	626.6	19.1 3.1 %	19.1 3.1 %	19.1 3.1 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,902.1	2,902.1	2,845.5	2,961.2	2,961.2	59.1 2.0 %	59.1 2.0 %	115.7 4.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,354.9	2,354.9	2,354.9	2,414.0	2,414.0	59.1 2.5 %	59.1 2.5 %	59.1 2.5 %	0.0	
2 Travel	115.0	115.0	58.4	115.0	115.0	0.0	0.0	56.6 96.9 %	0.0	
3 Services	412.2	412.2	412.2	412.2	412.2	0.0	0.0	0.0	0.0	
4 Commodities	20.0	20.0	20.0	20.0	20.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	128.4	128.4	128.4	132.3	132.3	3.9 3.0 %	3.9 3.0 %	3.9 3.0 %	0.0	
1007 I/A Rcpts (Other)	691.3	691.3	687.5	708.4	708.4	17.1 2.5 %	17.1 2.5 %	20.9 3.0 %	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	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	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)	2,210.8	2,210.8	2,158.0	2,252.8	2,252.8	42.0 1.9 %	42.0 1.9 %	94.8 4.4 %	0.0	
Other State Funds (Other)	691.3	691.3	687.5	708.4	708.4	17.1 2.5 %	17.1 2.5 %	20.9 3.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	5,545.9	5,545.9	5,491.5	5,632.0	5,632.0	86.1 1.6 %	86.1 1.6 %	140.5 2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,865.5	3,865.5	3,865.5	3,951.6	3,951.6	86.1 2.2 %	86.1 2.2 %	86.1 2.2 %	0.0	
2 Travel	155.7	155.7	101.3	155.7	155.7	0.0	0.0	54.4 53.7 %	0.0	
3 Services	1,469.7	1,469.7	1,469.7	1,469.7	1,469.7	0.0	0.0	0.0	0.0	
4 Commodities	55.0	55.0	55.0	55.0	55.0	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	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)	2,004.5	2,004.5	1,978.0	2,045.9	2,045.9	41.4 2.1 %	41.4 2.1 %	67.9 3.4 %	0.0	
1003 GF/Match (UGF)	291.3	291.3	284.5	300.1	300.1	8.8 3.0 %	8.8 3.0 %	15.6 5.5 %	0.0	
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	287.3	287.3	287.3	289.8	289.8	2.5 0.9 %	2.5 0.9 %	2.5 0.9 %	0.0	
1157 Wrkrs Safe (DGF)	2,947.2	2,947.2	2,926.1	2,980.6	2,980.6	33.4 1.1 %	33.4 1.1 %	54.5 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	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)	294.3	294.3	287.5	303.1	303.1	8.8 3.0 %	8.8 3.0 %	15.6 5.4 %	0.0	
Designated General (DGF)	2,959.8	2,959.8	2,938.7	2,993.2	2,993.2	33.4 1.1 %	33.4 1.1 %	54.5 1.9 %	0.0	
Other State Funds (Other)	287.3	287.3	287.3	289.8	289.8	2.5 0.9 %	2.5 0.9 %	2.5 0.9 %	0.0	
Federal Receipts (Fed)	2,004.5	2,004.5	1,978.0	2,045.9	2,045.9	41.4 2.1 %	41.4 2.1 %	67.9 3.4 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	160.8	160.8	185.0	185.0	185.0	24.2 15.0 %	24.2 15.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	22.8	22.8	22.8	22.8 >999 %	22.8 >999 %	0.0	0.0
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
3 Services	95.8	95.8	97.2	97.2	97.2	1.4 1.5 %	1.4 1.5 %	0.0	0.0
4 Commodities	60.0	60.0	60.0	60.0	60.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	160.8	160.8	185.0	185.0	185.0	24.2 15.0 %	24.2 15.0 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	160.8	160.8	185.0	185.0	185.0	24.2 15.0 %	24.2 15.0 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,381.7	1,381.7	1,377.2	1,401.2	1,401.2	19.5 1.4 %	19.5 1.4 %	24.0 1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,200.2	1,200.2	1,200.2	1,224.2	1,224.2	24.0 2.0 %	24.0 2.0 %	24.0 2.0 %	0.0	
2 Travel	15.0	15.0	10.5	10.5	10.5	-4.5 -30.0 %	-4.5 -30.0 %	0.0	0.0	
3 Services	144.9	144.9	144.9	144.9	144.9	0.0	0.0	0.0	0.0	
4 Commodities	21.6	21.6	21.6	21.6	21.6	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	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)	1,180.6	1,180.6	1,176.2	1,197.9	1,197.9	17.3 1.5 %	17.3 1.5 %	21.7 1.8 %	0.0	
1007 I/A Rcpts (Other)	201.1	201.1	201.0	203.3	203.3	2.2 1.1 %	2.2 1.1 %	2.3 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	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>										
Other State Funds (Other)	201.1	201.1	201.0	203.3	203.3	2.2 1.1 %	2.2 1.1 %	2.3 1.1 %	0.0	
Federal Receipts (Fed)	1,180.6	1,180.6	1,176.2	1,197.9	1,197.9	17.3 1.5 %	17.3 1.5 %	21.7 1.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	17,629.0	17,503.5	17,474.7	17,720.4	17,720.4	91.4 0.5 %	216.9 1.2 %	245.7 1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,636.9	8,561.1	8,561.1	8,806.8	8,806.8	169.9 2.0 %	245.7 2.9 %	245.7 2.9 %	0.0	
2 Travel	57.8	57.8	29.0	29.0	29.0	-28.8 -49.8 %	-28.8 -49.8 %	0.0	0.0	
3 Services	4,061.7	4,012.0	4,012.0	4,012.0	4,012.0	-49.7 -1.2 %	0.0	0.0	0.0	
4 Commodities	106.2	106.2	106.2	106.2	106.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	120.5	120.5	120.5	120.5	120.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,645.9	4,645.9	4,645.9	4,645.9	4,645.9	0.0	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)	12,322.1	12,322.1	12,298.2	12,514.8	12,514.8	192.7 1.6 %	192.7 1.6 %	216.6 1.8 %	0.0	
1007 I/A Rcpts (Other)	4,398.2	4,398.2	4,393.3	4,415.9	4,415.9	17.7 0.4 %	17.7 0.4 %	22.6 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	
1092 MHTAAR (Other)	125.5	0.0	0.0	0.0	0.0	-125.5 -100.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	90	89	89	89	89	-1 -1.1 %	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)	765.2	765.2	765.2	771.7	771.7	6.5 0.8 %	6.5 0.8 %	6.5 0.8 %	0.0	
Other State Funds (Other)	4,541.7	4,416.2	4,411.3	4,433.9	4,433.9	-107.8 -2.4 %	17.7 0.4 %	22.6 0.5 %	0.0	
Federal Receipts (Fed)	12,322.1	12,322.1	12,298.2	12,514.8	12,514.8	192.7 1.6 %	192.7 1.6 %	216.6 1.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	26,045.9	26,045.9	26,498.2	26,579.0	26,579.0	533.1 2.0 %	533.1 2.0 %	80.8 0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,214.5	3,214.5	3,214.5	3,295.3	3,295.3	80.8 2.5 %	80.8 2.5 %	80.8 2.5 %	0.0	
2 Travel	56.8	56.8	35.3	35.3	35.3	-21.5 -37.9 %	-21.5 -37.9 %	0.0	0.0	
3 Services	2,624.4	2,624.4	2,624.4	2,624.4	2,624.4	0.0	0.0	0.0	0.0	
4 Commodities	51.8	51.8	51.8	51.8	51.8	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	20,098.4	20,098.4	20,572.2	20,572.2	20,572.2	473.8 2.4 %	473.8 2.4 %	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)	10,319.1	10,319.1	10,298.9	10,365.8	10,365.8	46.7 0.5 %	46.7 0.5 %	66.9 0.6 %	0.0	
1003 GF/Match (UGF)	1,958.8	1,958.8	1,958.5	1,961.4	1,961.4	2.6 0.1 %	2.6 0.1 %	2.9 0.1 %	0.0	
1004 Gen Fund (UGF)	1,862.8	1,862.8	1,862.5	1,863.6	1,863.6	0.8	0.8	1.1 0.1 %	0.0	
1054 STEP (DGF)	8,041.1	8,041.1	8,040.7	8,048.7	8,048.7	7.6 0.1 %	7.6 0.1 %	8.0 0.1 %	0.0	
1151 VoTech Ed (DGF)	3,864.1	3,864.1	4,337.6	4,339.5	4,339.5	475.4 12.3 %	475.4 12.3 %	1.9	0.0	
<u>Positions</u>										
Perm Full Time	26	26	26	26	26	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)	3,821.6	3,821.6	3,821.0	3,825.0	3,825.0	3.4 0.1 %	3.4 0.1 %	4.0 0.1 %	0.0	
Designated General (DGF)	11,905.2	11,905.2	12,378.3	12,388.2	12,388.2	483.0 4.1 %	483.0 4.1 %	9.9 0.1 %	0.0	
Federal Receipts (Fed)	10,319.1	10,319.1	10,298.9	10,365.8	10,365.8	46.7 0.5 %	46.7 0.5 %	66.9 0.6 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	22,909.0	22,909.0	22,882.6	23,399.2	23,399.2	490.2	2.1 %	490.2	2.1 %	516.6	2.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	17,126.0	17,263.6	17,263.6	17,780.2	17,780.2	654.2	3.8 %	516.6	3.0 %	516.6	3.0 %	0.0
2 Travel	55.0	55.0	28.6	28.6	28.6	-26.4	-48.0 %	-26.4	-48.0 %	0.0		0.0
3 Services	5,468.2	5,330.6	5,330.6	5,330.6	5,330.6	-137.6	-2.5 %	0.0		0.0		0.0
4 Commodities	252.3	252.3	252.3	252.3	252.3	0.0		0.0		0.0		0.0
5 Capital Outlay	7.5	7.5	7.5	7.5	7.5	0.0		0.0		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)	21,712.1	21,712.1	21,687.7	22,183.6	22,183.6	471.5	2.2 %	471.5	2.2 %	495.9	2.3 %	0.0
1005 GF/Prgm (DGF)	7.9	7.9	7.9	8.1	8.1	0.2	2.5 %	0.2	2.5 %	0.2	2.5 %	0.0
1007 I/A Rcpts (Other)	336.4	336.4	336.2	338.9	338.9	2.5	0.7 %	2.5	0.7 %	2.7	0.8 %	0.0
1054 STEP (DGF)	416.3	416.3	415.4	424.3	424.3	8.0	1.9 %	8.0	1.9 %	8.9	2.1 %	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	416.3	416.3	415.4	424.3	424.3	8.0	1.9 %	8.0	1.9 %	8.9	2.1 %	0.0
<u>Positions</u>												
Perm Full Time	149	149	149	149	149	0		0		0		0
Perm Part Time	33	33	33	33	33	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	840.5	840.5	838.7	856.7	856.7	16.2	1.9 %	16.2	1.9 %	18.0	2.1 %	0.0
Other State Funds (Other)	356.4	356.4	356.2	358.9	358.9	2.5	0.7 %	2.5	0.7 %	2.7	0.8 %	0.0
Federal Receipts (Fed)	21,712.1	21,712.1	21,687.7	22,183.6	22,183.6	471.5	2.2 %	471.5	2.2 %	495.9	2.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,242.4	1,242.4	1,239.7	1,252.4	1,252.4	10.0 0.8 %	10.0 0.8 %	12.7 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	885.0	888.3	888.3	901.0	901.0	16.0 1.8 %	12.7 1.4 %	12.7 1.4 %	0.0	
2 Travel	10.0	10.0	7.3	7.3	7.3	-2.7 -27.0 %	-2.7 -27.0 %	0.0	0.0	
3 Services	277.4	274.1	274.1	274.1	274.1	-3.3 -1.2 %	0.0	0.0	0.0	
4 Commodities	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	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)	966.9	966.9	965.0	977.7	977.7	10.8 1.1 %	10.8 1.1 %	12.7 1.3 %	0.0	
1007 I/A Rcpts (Other)	275.5	275.5	274.7	274.7	274.7	-0.8 -0.3 %	-0.8 -0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	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>										
Other State Funds (Other)	275.5	275.5	274.7	274.7	274.7	-0.8 -0.3 %	-0.8 -0.3 %	0.0	0.0	
Federal Receipts (Fed)	966.9	966.9	965.0	977.7	977.7	10.8 1.1 %	10.8 1.1 %	12.7 1.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	16,745.0	16,745.0	16,713.1	17,007.7	17,007.7	262.7	1.6 %	262.7	1.6 %	294.6	1.8 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	8,771.8	8,841.0	8,841.0	9,135.6	9,135.6	363.8	4.1 %	294.6	3.3 %	294.6	3.3 %	0.0
2 Travel	148.4	138.4	106.5	106.5	106.5	-41.9	-28.2 %	-31.9	-23.0 %	0.0		0.0
3 Services	2,155.3	2,096.1	2,096.1	2,096.1	2,096.1	-59.2	-2.7 %	0.0		0.0		0.0
4 Commodities	215.1	215.1	215.1	215.1	215.1	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	5,454.4	5,454.4	5,454.4	5,454.4	5,454.4	0.0		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)	11,946.4	11,946.4	11,929.6	12,132.3	12,132.3	185.9	1.6 %	185.9	1.6 %	202.7	1.7 %	0.0
1003 GF/Match (UGF)	4,473.6	4,473.6	4,461.1	4,553.0	4,553.0	79.4	1.8 %	79.4	1.8 %	91.9	2.1 %	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
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
<u>Positions</u>												
Perm Full Time	87	87	87	87	87	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)	4,473.6	4,473.6	4,461.1	4,553.0	4,553.0	79.4	1.8 %	79.4	1.8 %	91.9	2.1 %	0.0
Designated General (DGF)	200.0	200.0	198.2	198.2	198.2	-1.8	-0.9 %	-1.8	-0.9 %	0.0		0.0
Other State Funds (Other)	125.0	125.0	124.2	124.2	124.2	-0.8	-0.6 %	-0.8	-0.6 %	0.0		0.0
Federal Receipts (Fed)	11,946.4	11,946.4	11,929.6	12,132.3	12,132.3	185.9	1.6 %	185.9	1.6 %	202.7	1.7 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	5,278.6	5,278.6	5,791.5	5,880.3	5,880.3	601.7	11.4 %	601.7	11.4 %	88.8	1.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,871.0	2,871.0	2,891.0	2,979.8	2,979.8	108.8	3.8 %	108.8	3.8 %	88.8	3.1 %	0.0
2 Travel	10.0	10.0	2.9	2.9	2.9	-7.1	-71.0 %	-7.1	-71.0 %	0.0		0.0
3 Services	723.1	723.1	1,090.6	1,090.6	1,090.6	367.5	50.8 %	367.5	50.8 %	0.0		0.0
4 Commodities	42.5	42.5	42.5	42.5	42.5	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	1,632.0	1,632.0	1,764.5	1,764.5	1,764.5	132.5	8.1 %	132.5	8.1 %	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)	4,994.6	4,994.6	5,507.5	5,591.2	5,591.2	596.6	11.9 %	596.6	11.9 %	83.7	1.5 %	0.0
1007 I/A Rcpts (Other)	284.0	284.0	284.0	289.1	289.1	5.1	1.8 %	5.1	1.8 %	5.1	1.8 %	0.0
<u>Positions</u>												
Perm Full Time	34	34	34	34	34	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	1	0		0		0		0
<u>Funding Summary</u>												
Other State Funds (Other)	284.0	284.0	284.0	289.1	289.1	5.1	1.8 %	5.1	1.8 %	5.1	1.8 %	0.0
Federal Receipts (Fed)	4,994.6	4,994.6	5,507.5	5,591.2	5,591.2	596.6	11.9 %	596.6	11.9 %	83.7	1.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	1,242.5	1,242.5	1,242.0	1,242.6	1,242.6	0.1		0.1		0.6		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	18.5	15.0	15.0	15.6	15.6	-2.9	-15.7 %	0.6	4.0 %	0.6	4.0 %	0.0
2 Travel	2.5	2.5	2.0	2.0	2.0	-0.5	-20.0 %	-0.5	-20.0 %	0.0		0.0
3 Services	3.2	3.2	3.2	3.2	3.2	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	1,218.3	1,221.8	1,221.8	1,221.8	1,221.8	3.5	0.3 %	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	955.8	955.8	955.3	955.9	955.9	0.1		0.1		0.6	0.1 %	0.0
1003 GF/Match (UGF)	42.0	42.0	42.0	42.0	42.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	119.7	119.7	119.7	119.7	119.7	0.0		0.0		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
<u>Funding Summary</u>												
Unrestricted General (UGF)	167.0	167.0	167.0	167.0	167.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	119.7	119.7	119.7	119.7	119.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	955.8	955.8	955.3	955.9	955.9	0.1		0.1		0.6	0.1 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	12,512.5	12,512.5	12,580.0	12,663.5	12,663.5	151.0 1.2 %	151.0 1.2 %	83.5 0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,985.8	6,985.8	6,985.8	7,069.3	7,069.3	83.5 1.2 %	83.5 1.2 %	83.5 1.2 %	0.0	
2 Travel	65.0	65.0	32.5	32.5	32.5	-32.5 -50.0 %	-32.5 -50.0 %	0.0	0.0	
3 Services	3,101.3	3,101.3	3,101.3	3,101.3	3,101.3	0.0	0.0	0.0	0.0	
4 Commodities	1,123.3	1,123.3	1,223.3	1,223.3	1,223.3	100.0 8.9 %	100.0 8.9 %	0.0	0.0	
5 Capital Outlay	87.9	87.9	87.9	87.9	87.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,149.2	1,149.2	1,149.2	1,149.2	1,149.2	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)	815.3	815.3	815.3	815.3	815.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,770.5	4,770.5	4,508.7	4,535.2	4,535.2	-235.3 -4.9 %	-235.3 -4.9 %	26.5 0.6 %	0.0	
1005 GF/Prgm (DGF)	3,364.2	3,364.2	3,450.5	3,499.1	3,499.1	134.9 4.0 %	134.9 4.0 %	48.6 1.4 %	0.0	
1007 I/A Rcpts (Other)	797.4	797.4	783.7	790.7	790.7	-6.7 -0.8 %	-6.7 -0.8 %	7.0 0.9 %	0.0	
1108 Stat Desig (Other)	904.0	904.0	899.0	899.0	899.0	-5.0 -0.6 %	-5.0 -0.6 %	0.0	0.0	
1151 VoTech Ed (DGF)	1,861.1	1,861.1	2,122.8	2,124.2	2,124.2	263.1 14.1 %	263.1 14.1 %	1.4 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	54	54	54	54	54	0	0	0	0	
Perm Part Time	13	13	13	13	13	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,770.5	4,770.5	4,508.7	4,535.2	4,535.2	-235.3 -4.9 %	-235.3 -4.9 %	26.5 0.6 %	0.0	
Designated General (DGF)	5,225.3	5,225.3	5,573.3	5,623.3	5,623.3	398.0 7.6 %	398.0 7.6 %	50.0 0.9 %	0.0	
Other State Funds (Other)	1,701.4	1,701.4	1,682.7	1,689.7	1,689.7	-11.7 -0.7 %	-11.7 -0.7 %	7.0 0.4 %	0.0	
Federal Receipts (Fed)	815.3	815.3	815.3	815.3	815.3	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,155.3	2,155.3	2,155.3	2,173.0	2,173.0	17.7 0.8 %	17.7 0.8 %	17.7 0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	924.4	383.9	383.9	401.6	401.6	-522.8 -56.6 %	17.7 4.6 %	17.7 4.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,140.0	1,680.5	1,680.5	1,680.5	1,680.5	540.5 47.4 %	0.0	0.0	0.0
4 Commodities	90.9	90.9	90.9	90.9	90.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,057.3	2,057.3	2,057.3	2,073.2	2,073.2	15.9 0.8 %	15.9 0.8 %	15.9 0.8 %	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
<u>Positions</u>									
Perm Full Time	6	1	1	1	1	-5 -83.3 %	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	2	1	1	1	1	-1 -50.0 %	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,155.3	2,155.3	2,155.3	2,173.0	2,173.0	17.7 0.8 %	17.7 0.8 %	17.7 0.8 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,136.5	2,061.5	2,049.2	2,406.7	2,068.9	-67.6 -3.2 %	7.4 0.4 %	19.7 1.0 %	-337.8 -14.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	1,837.7	1,762.7	1,762.7	2,120.2	1,782.4	-55.3 -3.0 %	19.7 1.1 %	19.7 1.1 %	-337.8 -15.9 %
2 Travel	79.0	79.0	66.7	66.7	66.7	-12.3 -15.6 %	-12.3 -15.6 %	0.0	0.0
3 Services	187.7	187.7	187.7	187.7	187.7	0.0	0.0	0.0	0.0
4 Commodities	32.1	32.1	32.1	32.1	32.1	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	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)	2,075.7	2,020.7	2,008.4	2,365.9	2,028.1	-47.6 -2.3 %	7.4 0.4 %	19.7 1.0 %	-337.8 -14.3 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	59.8	39.8	39.8	39.8	39.8	-20.0 -33.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	18	15	0	0	0	-3 -16.7 %
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)	2,075.7	2,020.7	2,008.4	2,365.9	2,028.1	-47.6 -2.3 %	7.4 0.4 %	19.7 1.0 %	-337.8 -14.3 %
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	59.8	39.8	39.8	39.8	39.8	-20.0 -33.4 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin	
Total	1,533.8	1,533.8	1,579.0	1,693.6	1,595.8	62.0	4.0 %	62.0	4.0 %	16.8	1.1 %	-97.8	-5.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,381.2	1,381.2	1,434.9	1,549.5	1,451.7	70.5	5.1 %	70.5	5.1 %	16.8	1.2 %	-97.8	-6.3 %
2 Travel	8.8	8.8	0.3	0.3	0.3	-8.5	-96.6 %	-8.5	-96.6 %	0.0		0.0	
3 Services	106.9	106.9	106.9	106.9	106.9	0.0		0.0		0.0		0.0	
4 Commodities	36.9	36.9	36.9	36.9	36.9	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	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)	1,532.8	1,532.8	1,578.0	1,692.6	1,594.8	62.0	4.0 %	62.0	4.0 %	16.8	1.1 %	-97.8	-5.8 %
1005 GF/Prgm (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	8	8	8	9	8	0		0		0		-1	-11.1 %
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)	1,532.8	1,532.8	1,578.0	1,692.6	1,594.8	62.0	4.0 %	62.0	4.0 %	16.8	1.1 %	-97.8	-5.8 %
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	7,697.8	7,697.8	7,770.5	8,274.0	7,847.1	149.3 1.9 %	149.3 1.9 %	76.6 1.0 %	-426.9 -5.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	6,546.8	6,746.8	6,828.2	7,331.7	6,904.8	358.0 5.5 %	158.0 2.3 %	76.6 1.1 %	-426.9 -5.8 %	
2 Travel	76.6	76.6	67.9	67.9	67.9	-8.7 -11.4 %	-8.7 -11.4 %	0.0	0.0	
3 Services	988.2	788.2	788.2	788.2	788.2	-200.0 -20.2 %	0.0	0.0	0.0	
4 Commodities	86.2	86.2	86.2	86.2	86.2	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	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)	7,416.2	7,416.2	7,488.9	7,991.7	7,564.8	148.6 2.0 %	148.6 2.0 %	75.9 1.0 %	-426.9 -5.3 %	
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	270.6	270.6	270.6	271.3	271.3	0.7 0.3 %	0.7 0.3 %	0.7 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	61	60	60	63	60	-1 -1.6 %	0	0	-3 -4.8 %	
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)	7,416.2	7,416.2	7,488.9	7,991.7	7,564.8	148.6 2.0 %	148.6 2.0 %	75.9 1.0 %	-426.9 -5.3 %	
Designated General (DGF)	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	270.6	270.6	270.6	271.3	271.3	0.7 0.3 %	0.7 0.3 %	0.7 0.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin	
Total	5,422.0	5,422.0	5,409.2	5,657.3	5,473.4	51.4	0.9 %	51.4	0.9 %	64.2	1.2 %	-183.9	-3.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,927.4	5,067.4	5,067.4	5,315.5	5,131.6	204.2	4.1 %	64.2	1.3 %	64.2	1.3 %	-183.9	-3.5 %
2 Travel	121.3	121.3	108.5	108.5	108.5	-12.8	-10.6 %	-12.8	-10.6 %	0.0		0.0	
3 Services	352.7	212.7	212.7	212.7	212.7	-140.0	-39.7 %	0.0		0.0		0.0	
4 Commodities	20.6	20.6	20.6	20.6	20.6	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	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)	5,271.1	5,271.1	5,258.3	5,505.8	5,321.9	50.8	1.0 %	50.8	1.0 %	63.6	1.2 %	-183.9	-3.3 %
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	144.9	144.9	144.9	145.5	145.5	0.6	0.4 %	0.6	0.4 %	0.6	0.4 %	0.0	
<u>Positions</u>													
Perm Full Time	44	44	44	46	44	0		0		0		-2	-4.3 %
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)	5,271.1	5,271.1	5,258.3	5,505.8	5,321.9	50.8	1.0 %	50.8	1.0 %	63.6	1.2 %	-183.9	-3.3 %
Designated General (DGF)	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	144.9	144.9	144.9	145.5	145.5	0.6	0.4 %	0.6	0.4 %	0.6	0.4 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	6,360.9	6,612.5	6,672.1	6,995.7	6,735.6	374.7 5.9 %	123.1 1.9 %	63.5 1.0 %	-260.1 -3.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	5,644.5	6,006.1	6,083.7	6,407.3	6,147.2	502.7 8.9 %	141.1 2.3 %	63.5 1.0 %	-260.1 -4.1 %	
2 Travel	176.4	176.4	158.4	158.4	158.4	-18.0 -10.2 %	-18.0 -10.2 %	0.0	0.0	
3 Services	472.2	362.2	362.2	362.2	362.2	-110.0 -23.3 %	0.0	0.0	0.0	
4 Commodities	67.8	67.8	67.8	67.8	67.8	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	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)	5,929.4	6,171.0	6,230.6	6,550.2	6,290.1	360.7 6.1 %	119.1 1.9 %	59.5 1.0 %	-260.1 -4.0 %	
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	424.5	434.5	434.5	438.5	438.5	14.0 3.3 %	4.0 0.9 %	4.0 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	45	46	46	49	46	1 2.2 %	0	0	-3 -6.1 %	
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)	5,929.4	6,171.0	6,230.6	6,550.2	6,290.1	360.7 6.1 %	119.1 1.9 %	59.5 1.0 %	-260.1 -4.0 %	
Designated General (DGF)	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	424.5	434.5	434.5	438.5	438.5	14.0 3.3 %	4.0 0.9 %	4.0 0.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,240.2	2,409.2	2,347.7	2,354.4	2,354.4	114.2 5.1 %	-54.8 -2.3 %	6.7 0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,441.5	1,610.5	1,610.5	1,617.2	1,617.2	175.7 12.2 %	6.7 0.4 %	6.7 0.4 %	0.0	
2 Travel	128.5	128.5	67.0	67.0	67.0	-61.5 -47.9 %	-61.5 -47.9 %	0.0	0.0	
3 Services	625.6	625.6	625.6	625.6	625.6	0.0	0.0	0.0	0.0	
4 Commodities	44.6	44.6	44.6	44.6	44.6	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	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)	1,675.3	1,700.3	1,665.9	1,672.6	1,672.6	-2.7 -0.2 %	-27.7 -1.6 %	6.7 0.4 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	563.9	707.9	680.8	680.8	680.8	116.9 20.7 %	-27.1 -3.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	11	11	11	11	1 10.0 %	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)	1,675.3	1,700.3	1,665.9	1,672.6	1,672.6	-2.7 -0.2 %	-27.7 -1.6 %	6.7 0.4 %	0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	563.9	707.9	680.8	680.8	680.8	116.9 20.7 %	-27.1 -3.8 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	7,462.8	7,117.2	7,121.4	7,465.3	7,173.3	-289.5 -3.9 %	56.1 0.8 %	51.9 0.7 %	-292.0 -3.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	6,581.8	6,306.2	6,347.4	6,691.3	6,399.3	-182.5 -2.8 %	93.1 1.5 %	51.9 0.8 %	-292.0 -4.4 %	
2 Travel	129.5	129.5	92.5	92.5	92.5	-37.0 -28.6 %	-37.0 -28.6 %	0.0	0.0	
3 Services	690.8	620.8	620.8	620.8	620.8	-70.0 -10.1 %	0.0	0.0	0.0	
4 Commodities	59.7	59.7	59.7	59.7	59.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	1.0	1.0	1.0	1.0	1.0	0.0	0.0	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)	4,011.0	3,799.4	3,811.9	4,116.7	3,824.7	-186.3 -4.6 %	25.3 0.7 %	12.8 0.3 %	-292.0 -7.1 %	
1005 GF/Prgm (DGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,440.0	1,306.0	1,303.7	1,309.9	1,309.9	-130.1 -9.0 %	3.9 0.3 %	6.2 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	47	46	46	49	46	-1 -2.1 %	0	0	-3 -6.1 %	
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)	4,521.3	4,309.7	4,320.7	4,633.7	4,341.7	-179.6 -4.0 %	32.0 0.7 %	21.0 0.5 %	-292.0 -6.3 %	
Designated General (DGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,440.0	1,306.0	1,303.7	1,309.9	1,309.9	-130.1 -9.0 %	3.9 0.3 %	6.2 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	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	288.7	298.7	285.4	285.4	285.4	-3.3 -1.1 %	-13.3 -4.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	247.1	257.1	257.1	257.1	257.1	10.0 4.0 %	0.0	0.0	0.0	
2 Travel	18.1	18.1	4.8	4.8	4.8	-13.3 -73.5 %	-13.3 -73.5 %	0.0	0.0	
3 Services	20.5	20.5	20.5	20.5	20.5	0.0	0.0	0.0	0.0	
4 Commodities	3.0	3.0	3.0	3.0	3.0	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	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)	268.7	278.7	265.4	265.4	265.4	-3.3 -1.2 %	-13.3 -4.8 %	0.0	0.0	
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	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)	268.7	278.7	265.4	265.4	265.4	-3.3 -1.2 %	-13.3 -4.8 %	0.0	0.0	
Designated General (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	7,740.3	7,415.3	7,394.6	7,473.2	7,473.2	-267.1 -3.5 %	57.9 0.8 %	78.6 1.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,763.6	6,563.6	6,563.6	6,642.2	6,642.2	-121.4 -1.8 %	78.6 1.2 %	78.6 1.2 %	0.0
2 Travel	52.7	52.7	32.0	32.0	32.0	-20.7 -39.3 %	-20.7 -39.3 %	0.0	0.0
3 Services	825.1	700.1	700.1	700.1	700.1	-125.0 -15.1 %	0.0	0.0	0.0
4 Commodities	98.9	98.9	98.9	98.9	98.9	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	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)	5,264.4	5,119.4	5,110.7	5,183.4	5,183.4	-81.0 -1.5 %	64.0 1.3 %	72.7 1.4 %	0.0
1007 I/A Rcpts (Other)	2,475.9	2,295.9	2,283.9	2,289.8	2,289.8	-186.1 -7.5 %	-6.1 -0.3 %	5.9 0.3 %	0.0
<u>Positions</u>									
Perm Full Time	56	56	56	56	56	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)	5,264.4	5,119.4	5,110.7	5,183.4	5,183.4	-81.0 -1.5 %	64.0 1.3 %	72.7 1.4 %	0.0
Other State Funds (Other)	2,475.9	2,295.9	2,283.9	2,289.8	2,289.8	-186.1 -7.5 %	-6.1 -0.3 %	5.9 0.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	5,902.0	5,827.0	5,868.4	5,892.5	5,892.5	-9.5 -0.2 %	65.5 1.1 %	24.1 0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,942.3	3,867.3	3,921.0	3,945.1	3,945.1	2.8 0.1 %	77.8 2.0 %	24.1 0.6 %	0.0	
2 Travel	51.0	51.0	38.7	38.7	38.7	-12.3 -24.1 %	-12.3 -24.1 %	0.0	0.0	
3 Services	1,816.0	1,816.0	1,816.0	1,816.0	1,816.0	0.0	0.0	0.0	0.0	
4 Commodities	92.1	92.1	92.1	92.1	92.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.6	0.6	0.6	0.6	0.6	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>										
1004 Gen Fund (UGF)	691.8	636.8	689.9	690.5	690.5	-1.3 -0.2 %	53.7 8.4 %	0.6 0.1 %	0.0	
1005 GF/Prgm (DGF)	153.7	153.7	153.7	156.0	156.0	2.3 1.5 %	2.3 1.5 %	2.3 1.5 %	0.0	
1007 I/A Rcpts (Other)	4,035.6	4,015.6	4,005.5	4,026.7	4,026.7	-8.9 -0.2 %	11.1 0.3 %	21.2 0.5 %	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	
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	29	27	27	27	27	-2 -6.9 %	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)	691.8	636.8	689.9	690.5	690.5	-1.3 -0.2 %	53.7 8.4 %	0.6 0.1 %	0.0	
Designated General (DGF)	256.6	256.6	256.5	258.8	258.8	2.2 0.9 %	2.2 0.9 %	2.3 0.9 %	0.0	
Other State Funds (Other)	4,953.6	4,933.6	4,922.0	4,943.2	4,943.2	-10.4 -0.2 %	9.6 0.2 %	21.2 0.4 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,689.2	1,734.2	1,730.4	1,740.4	1,740.4	51.2 3.0 %	6.2 0.4 %	10.0 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,368.4	1,413.4	1,413.4	1,423.4	1,423.4	55.0 4.0 %	10.0 0.7 %	10.0 0.7 %	0.0	
2 Travel	17.1	17.1	13.3	13.3	13.3	-3.8 -22.2 %	-3.8 -22.2 %	0.0	0.0	
3 Services	294.7	294.7	294.7	294.7	294.7	0.0	0.0	0.0	0.0	
4 Commodities	9.0	9.0	9.0	9.0	9.0	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	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)	529.0	564.0	563.9	571.2	571.2	42.2 8.0 %	7.2 1.3 %	7.3 1.3 %	0.0	
1007 I/A Rcpts (Other)	702.9	712.9	710.2	712.9	712.9	10.0 1.4 %	0.0	2.7 0.4 %	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	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	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)	529.0	564.0	563.9	571.2	571.2	42.2 8.0 %	7.2 1.3 %	7.3 1.3 %	0.0	
Other State Funds (Other)	1,160.2	1,170.2	1,166.5	1,169.2	1,169.2	9.0 0.8 %	-1.0 -0.1 %	2.7 0.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,051.4	3,196.4	3,190.4	3,212.3	3,212.3	160.9 5.3 %	15.9 0.5 %	21.9 0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,610.9	2,755.9	2,755.9	2,777.8	2,777.8	166.9 6.4 %	21.9 0.8 %	21.9 0.8 %	0.0	
2 Travel	77.9	77.9	71.9	71.9	71.9	-6.0 -7.7 %	-6.0 -7.7 %	0.0	0.0	
3 Services	323.0	323.0	323.0	323.0	323.0	0.0	0.0	0.0	0.0	
4 Commodities	39.6	39.6	39.6	39.6	39.6	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	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)	1,372.3	1,517.3	1,514.4	1,525.4	1,525.4	153.1 11.2 %	8.1 0.5 %	11.0 0.7 %	0.0	
1007 I/A Rcpts (Other)	1,578.9	1,578.9	1,575.9	1,586.8	1,586.8	7.9 0.5 %	7.9 0.5 %	10.9 0.7 %	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	
<u>Positions</u>										
Perm Full Time	19	20	20	20	20	1 5.3 %	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)	1,472.5	1,617.5	1,614.5	1,625.5	1,625.5	153.0 10.4 %	8.0 0.5 %	11.0 0.7 %	0.0	
Other State Funds (Other)	1,578.9	1,578.9	1,575.9	1,586.8	1,586.8	7.9 0.5 %	7.9 0.5 %	10.9 0.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	5,022.9	4,922.9	4,910.3	4,916.0	4,916.0	-106.9 -2.1 %	-6.9 -0.1 %	5.7 0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,335.6	3,265.6	3,265.6	3,271.3	3,271.3	-64.3 -1.9 %	5.7 0.2 %	5.7 0.2 %	0.0	
2 Travel	38.3	38.3	25.7	25.7	25.7	-12.6 -32.9 %	-12.6 -32.9 %	0.0	0.0	
3 Services	1,588.5	1,558.5	1,558.5	1,558.5	1,558.5	-30.0 -1.9 %	0.0	0.0	0.0	
4 Commodities	60.5	60.5	60.5	60.5	60.5	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	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)	2,139.6	2,039.6	2,033.4	2,036.7	2,036.7	-102.9 -4.8 %	-2.9 -0.1 %	3.3 0.2 %	0.0	
1007 I/A Rcpts (Other)	2,683.3	2,683.3	2,676.9	2,679.3	2,679.3	-4.0 -0.1 %	-4.0 -0.1 %	2.4 0.1 %	0.0	
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	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)	2,139.6	2,039.6	2,033.4	2,036.7	2,036.7	-102.9 -4.8 %	-2.9 -0.1 %	3.3 0.2 %	0.0	
Other State Funds (Other)	2,883.3	2,883.3	2,876.9	2,879.3	2,879.3	-4.0 -0.1 %	-4.0 -0.1 %	2.4 0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,314.6	1,534.6	1,531.9	1,534.8	1,534.8	220.2 16.8 %	0.2	2.9 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,118.4	1,338.4	1,338.4	1,341.3	1,341.3	222.9 19.9 %	2.9 0.2 %	2.9 0.2 %	0.0	
2 Travel	22.2	22.2	19.5	19.5	19.5	-2.7 -12.2 %	-2.7 -12.2 %	0.0	0.0	
3 Services	152.6	152.6	152.6	152.6	152.6	0.0	0.0	0.0	0.0	
4 Commodities	21.4	21.4	21.4	21.4	21.4	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	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)	899.5	1,059.5	1,057.5	1,058.6	1,058.6	159.1 17.7 %	-0.9 -0.1 %	1.1 0.1 %	0.0	
1007 I/A Rcpts (Other)	415.1	475.1	474.4	476.2	476.2	61.1 14.7 %	1.1 0.2 %	1.8 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	7	8	8	8	8	1 14.3 %	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)	899.5	1,059.5	1,057.5	1,058.6	1,058.6	159.1 17.7 %	-0.9 -0.1 %	1.1 0.1 %	0.0	
Other State Funds (Other)	415.1	475.1	474.4	476.2	476.2	61.1 14.7 %	1.1 0.2 %	1.8 0.4 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	9,693.1	8,523.8	8,508.2	8,520.8	8,520.8	-1,172.3 -12.1 %	-3.0	12.6 0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,008.0	4,008.0	4,008.0	4,020.6	4,020.6	12.6 0.3 %	12.6 0.3 %	12.6 0.3 %	0.0	
2 Travel	78.9	78.9	63.3	63.3	63.3	-15.6 -19.8 %	-15.6 -19.8 %	0.0	0.0	
3 Services	5,561.3	4,392.0	4,392.0	4,392.0	4,392.0	-1,169.3 -21.0 %	0.0	0.0	0.0	
4 Commodities	44.9	44.9	44.9	44.9	44.9	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	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)	6,021.4	4,852.1	4,099.1	4,102.1	4,102.1	-1,919.3 -31.9 %	-750.0 -15.5 %	3.0 0.1 %	0.0	
1007 I/A Rcpts (Other)	827.6	827.6	1,568.9	1,576.2	1,576.2	748.6 90.5 %	748.6 90.5 %	7.3 0.5 %	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	
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	
<u>Positions</u>										
Perm Full Time	26	26	26	26	26	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)	6,021.4	4,852.1	4,099.1	4,102.1	4,102.1	-1,919.3 -31.9 %	-750.0 -15.5 %	3.0 0.1 %	0.0	
Designated General (DGF)	225.0	225.0	224.8	224.8	224.8	-0.2 -0.1 %	-0.2 -0.1 %	0.0	0.0	
Other State Funds (Other)	3,446.7	3,446.7	4,184.3	4,193.9	4,193.9	747.2 21.7 %	747.2 21.7 %	9.6 0.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,712.8	2,592.8	2,591.9	2,598.2	2,598.2	-114.6 -4.2 %	5.4 0.2 %	6.3 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,455.1	2,335.1	2,335.1	2,341.4	2,341.4	-113.7 -4.6 %	6.3 0.3 %	6.3 0.3 %	0.0	
2 Travel	3.1	3.1	2.2	2.2	2.2	-0.9 -29.0 %	-0.9 -29.0 %	0.0	0.0	
3 Services	254.6	254.6	254.6	254.6	254.6	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	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)	1,510.2	1,450.2	1,449.3	1,450.8	1,450.8	-59.4 -3.9 %	0.6	1.5 0.1 %	0.0	
1007 I/A Rcpts (Other)	1,202.6	1,142.6	1,142.6	1,147.4	1,147.4	-55.2 -4.6 %	4.8 0.4 %	4.8 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	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)	1,510.2	1,450.2	1,449.3	1,450.8	1,450.8	-59.4 -3.9 %	0.6	1.5 0.1 %	0.0	
Other State Funds (Other)	1,202.6	1,142.6	1,142.6	1,147.4	1,147.4	-55.2 -4.6 %	4.8 0.4 %	4.8 0.4 %	0.0	

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Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,818.5	2,818.5	2,810.8	2,839.2	2,839.2	20.7 0.7 %	20.7 0.7 %	28.4 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,465.8	1,315.8	1,315.8	1,344.2	1,344.2	-121.6 -8.3 %	28.4 2.2 %	28.4 2.2 %	0.0	
2 Travel	6.5	14.6	6.9	6.9	6.9	0.4 6.2 %	-7.7 -52.7 %	0.0	0.0	
3 Services	1,327.4	1,469.3	1,469.3	1,469.3	1,469.3	141.9 10.7 %	0.0	0.0	0.0	
4 Commodities	18.8	18.8	18.8	18.8	18.8	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	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)	457.9	457.9	454.4	455.1	455.1	-2.8 -0.6 %	-2.8 -0.6 %	0.7 0.2 %	0.0	
1141 RCA Ropts (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	
<u>Positions</u>										
Perm Full Time	10	9	9	9	9	-1 -10.0 %	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)	457.9	457.9	454.4	455.1	455.1	-2.8 -0.6 %	-2.8 -0.6 %	0.7 0.2 %	0.0	
Designated General (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	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,189.5	1,209.5	1,208.9	1,211.6	1,211.6	22.1 1.9 %	2.1 0.2 %	2.7 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	852.3	872.3	872.3	875.0	875.0	22.7 2.7 %	2.7 0.3 %	2.7 0.3 %	0.0	
2 Travel	8.4	8.4	7.8	7.8	7.8	-0.6 -7.1 %	-0.6 -7.1 %	0.0	0.0	
3 Services	300.9	300.9	300.9	300.9	300.9	0.0	0.0	0.0	0.0	
4 Commodities	27.9	27.9	27.9	27.9	27.9	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	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)	953.1	963.1	962.5	965.2	965.2	12.1 1.3 %	2.1 0.2 %	2.7 0.3 %	0.0	
1007 I/A Rcpts (Other)	236.4	246.4	246.4	246.4	246.4	10.0 4.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	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)	953.1	963.1	962.5	965.2	965.2	12.1 1.3 %	2.1 0.2 %	2.7 0.3 %	0.0	
Other State Funds (Other)	236.4	246.4	246.4	246.4	246.4	10.0 4.2 %	0.0	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,984.2	1,984.2	1,984.2	2,013.2	2,013.2	29.0 1.5 %	29.0 1.5 %	29.0 1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,745.2	1,745.2	1,745.2	1,774.2	1,774.2	29.0 1.7 %	29.0 1.7 %	29.0 1.7 %	0.0
2 Travel	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0	0.0
3 Services	232.1	232.1	232.1	232.1	232.1	0.0	0.0	0.0	0.0
4 Commodities	6.6	6.6	6.6	6.6	6.6	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	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)	428.3	428.3	428.3	431.9	431.9	3.6 0.8 %	3.6 0.8 %	3.6 0.8 %	0.0
1007 I/A Rcpts (Other)	1,555.9	1,555.9	1,555.9	1,581.3	1,581.3	25.4 1.6 %	25.4 1.6 %	25.4 1.6 %	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	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)	428.3	428.3	428.3	431.9	431.9	3.6 0.8 %	3.6 0.8 %	3.6 0.8 %	0.0
Other State Funds (Other)	1,555.9	1,555.9	1,555.9	1,581.3	1,581.3	25.4 1.6 %	25.4 1.6 %	25.4 1.6 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,157.9	4,157.9	4,148.2	4,184.0	4,184.0	26.1 0.6 %	26.1 0.6 %	35.8 0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,853.7	3,853.7	3,853.7	3,889.5	3,889.5	35.8 0.9 %	35.8 0.9 %	35.8 0.9 %	0.0	
2 Travel	26.9	26.9	17.2	17.2	17.2	-9.7 -36.1 %	-9.7 -36.1 %	0.0	0.0	
3 Services	243.7	243.7	243.7	243.7	243.7	0.0	0.0	0.0	0.0	
4 Commodities	33.6	33.6	33.6	33.6	33.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4,157.9	4,157.9	4,148.2	4,184.0	4,184.0	26.1 0.6 %	26.1 0.6 %	35.8 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	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>										
Other State Funds (Other)	4,157.9	4,157.9	4,148.2	4,184.0	4,184.0	26.1 0.6 %	26.1 0.6 %	35.8 0.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,446.6	2,626.6	2,617.3	2,627.1	2,627.1	180.5 7.4 %	0.5	9.8 0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,828.7	2,008.7	2,008.7	2,018.5	2,018.5	189.8 10.4 %	9.8 0.5 %	9.8 0.5 %	0.0	
2 Travel	28.5	28.5	19.2	19.2	19.2	-9.3 -32.6 %	-9.3 -32.6 %	0.0	0.0	
3 Services	561.0	561.0	561.0	561.0	561.0	0.0	0.0	0.0	0.0	
4 Commodities	28.4	28.4	28.4	28.4	28.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,246.6	2,426.6	2,417.7	2,427.5	2,427.5	180.9 8.1 %	0.9	9.8 0.4 %	0.0	
1061 CIP Rcpts (Other)	200.0	200.0	199.6	199.6	199.6	-0.4 -0.2 %	-0.4 -0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	13	13	13	13	1 8.3 %	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>										
Other State Funds (Other)	2,446.6	2,626.6	2,617.3	2,627.1	2,627.1	180.5 7.4 %	0.5	9.8 0.4 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	520.8	520.8	504.5	504.5	504.5	-16.3 -3.1 %	-16.3 -3.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	444.8	444.8	444.8	444.8	444.8	0.0	0.0	0.0	0.0	
2 Travel	20.6	20.6	4.3	4.3	4.3	-16.3 -79.1 %	-16.3 -79.1 %	0.0	0.0	
3 Services	42.4	42.4	42.4	42.4	42.4	0.0	0.0	0.0	0.0	
4 Commodities	13.0	13.0	13.0	13.0	13.0	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	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)	520.8	520.8	504.5	504.5	504.5	-16.3 -3.1 %	-16.3 -3.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	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)	520.8	520.8	504.5	504.5	504.5	-16.3 -3.1 %	-16.3 -3.1 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	3,080.2	3,080.2	3,109.7	3,146.2	3,146.2	66.0	2.1 %	66.0	2.1 %	36.5	1.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,376.7	1,269.6	1,269.6	1,306.1	1,306.1	-70.6	-5.1 %	36.5	2.9 %	36.5	2.9 %	0.0
2 Travel	9.2	9.2	5.0	5.0	5.0	-4.2	-45.7 %	-4.2	-45.7 %	0.0		0.0
3 Services	1,694.3	1,801.4	1,835.1	1,835.1	1,835.1	140.8	8.3 %	33.7	1.9 %	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	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)	1,164.5	1,164.5	1,195.7	1,211.5	1,211.5	47.0	4.0 %	47.0	4.0 %	15.8	1.3 %	0.0
1007 I/A Rcpts (Other)	1,809.5	1,809.5	1,807.8	1,828.5	1,828.5	19.0	1.1 %	19.0	1.1 %	20.7	1.1 %	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	15	15	15	15	15	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)	1,164.5	1,164.5	1,195.7	1,211.5	1,211.5	47.0	4.0 %	47.0	4.0 %	15.8	1.3 %	0.0
Other State Funds (Other)	1,915.7	1,915.7	1,914.0	1,934.7	1,934.7	19.0	1.0 %	19.0	1.0 %	20.7	1.1 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	846.3	846.3	846.3	846.3	846.3	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	846.3	846.3	846.3	846.3	846.3	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	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)	846.3	846.3	846.3	846.3	846.3	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	846.3	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	7,063.2	7,063.2	6,653.0	6,775.9	6,775.9	-287.3 -4.1 %	-287.3 -4.1 %	122.9 1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,281.8	5,081.8	4,749.3	4,872.2	4,872.2	-409.6 -7.8 %	-209.6 -4.1 %	122.9 2.6 %	0.0	
2 Travel	136.3	136.3	49.2	49.2	49.2	-87.1 -63.9 %	-87.1 -63.9 %	0.0	0.0	
3 Services	1,493.9	1,543.9	1,627.8	1,627.8	1,627.8	133.9 9.0 %	83.9 5.4 %	0.0	0.0	
4 Commodities	151.2	301.2	226.7	226.7	226.7	75.5 49.9 %	-74.5 -24.7 %	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	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)	2,121.6	2,121.6	2,114.6	2,150.3	2,150.3	28.7 1.4 %	28.7 1.4 %	35.7 1.7 %	0.0	
1003 GF/Match (UGF)	315.0	315.0	315.0	318.1	318.1	3.1 1.0 %	3.1 1.0 %	3.1 1.0 %	0.0	
1004 Gen Fund (UGF)	2,776.0	2,776.0	2,372.8	2,405.8	2,405.8	-370.2 -13.3 %	-370.2 -13.3 %	33.0 1.4 %	0.0	
1007 I/A Rcpts (Other)	1,675.6	1,675.6	1,675.6	1,721.5	1,721.5	45.9 2.7 %	45.9 2.7 %	45.9 2.7 %	0.0	
1061 CIP Rcpts (Other)	175.0	175.0	175.0	180.2	180.2	5.2 3.0 %	5.2 3.0 %	5.2 3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	49	44	42	42	42	-7 -14.3 %	-2 -4.5 %	0	0	
Perm Part Time	0	0	0	0	0	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)	3,091.0	3,091.0	2,687.8	2,723.9	2,723.9	-367.1 -11.9 %	-367.1 -11.9 %	36.1 1.3 %	0.0	
Other State Funds (Other)	1,850.6	1,850.6	1,850.6	1,901.7	1,901.7	51.1 2.8 %	51.1 2.8 %	51.1 2.8 %	0.0	
Federal Receipts (Fed)	2,121.6	2,121.6	2,114.6	2,150.3	2,150.3	28.7 1.4 %	28.7 1.4 %	35.7 1.7 %	0.0	

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	9,628.5	9,628.5	10,346.8	10,495.7	10,495.7	867.2 9.0 %	867.2 9.0 %	148.9 1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,604.9	6,454.9	6,553.2	6,702.1	6,702.1	97.2 1.5 %	247.2 3.8 %	148.9 2.3 %	0.0	
2 Travel	282.1	282.1	452.1	452.1	452.1	170.0 60.3 %	170.0 60.3 %	0.0	0.0	
3 Services	1,824.8	1,487.8	1,887.8	1,887.8	1,887.8	63.0 3.5 %	400.0 26.9 %	0.0	0.0	
4 Commodities	178.7	353.4	403.4	403.4	403.4	224.7 125.7 %	50.0 14.1 %	0.0	0.0	
5 Capital Outlay	24.7	0.0	0.0	0.0	0.0	-24.7 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	713.3	1,050.3	1,050.3	1,050.3	1,050.3	337.0 47.2 %	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)	4,108.8	4,108.8	4,567.9	4,615.9	4,615.9	507.1 12.3 %	507.1 12.3 %	48.0 1.1 %	0.0	
1003 GF/Match (UGF)	2,491.0	2,491.0	2,470.6	2,505.3	2,505.3	14.3 0.6 %	14.3 0.6 %	34.7 1.4 %	0.0	
1007 I/A Rcpts (Other)	1,921.0	1,921.0	1,921.0	1,973.6	1,973.6	52.6 2.7 %	52.6 2.7 %	52.6 2.7 %	0.0	
1061 CIP Rcpts (Other)	1,007.7	1,007.7	987.3	1,000.9	1,000.9	-6.8 -0.7 %	-6.8 -0.7 %	13.6 1.4 %	0.0	
1108 Stat Desig (Other)	100.0	100.0	400.0	400.0	400.0	300.0 300.0 %	300.0 300.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	62	62	61	61	61	-1 -1.6 %	-1 -1.6 %	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)	2,491.0	2,491.0	2,470.6	2,505.3	2,505.3	14.3 0.6 %	14.3 0.6 %	34.7 1.4 %	0.0	
Other State Funds (Other)	3,028.7	3,028.7	3,308.3	3,374.5	3,374.5	345.8 11.4 %	345.8 11.4 %	66.2 2.0 %	0.0	
Federal Receipts (Fed)	4,108.8	4,108.8	4,567.9	4,615.9	4,615.9	507.1 12.3 %	507.1 12.3 %	48.0 1.1 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	300.0	300.0	0.0	300.0	300.0	0.0	0.0	300.0 >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	35.8	35.8	0.0	35.8	35.8	0.0	0.0	35.8 >999 %	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	264.2	264.2	0.0	264.2	264.2	0.0	0.0	264.2 >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>									
1004 Gen Fund (UGF)	300.0	300.0	0.0	300.0	300.0	0.0	0.0	300.0 >999 %	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)	300.0	300.0	0.0	300.0	300.0	0.0	0.0	300.0 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	11,771.1	11,771.1	11,680.3	11,803.0	11,803.0	31.9 0.3 %	31.9 0.3 %	122.7 1.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,872.8	4,892.8	4,892.8	5,015.5	5,015.5	142.7 2.9 %	122.7 2.5 %	122.7 2.5 %	0.0	
2 Travel	191.8	191.8	101.0	101.0	101.0	-90.8 -47.3 %	-90.8 -47.3 %	0.0	0.0	
3 Services	5,966.4	5,946.4	5,946.4	5,946.4	5,946.4	-20.0 -0.3 %	0.0	0.0	0.0	
4 Commodities	730.2	730.2	730.2	730.2	730.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	9.9	9.9	9.9	9.9	9.9	0.0	0.0	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)	7,458.1	7,458.1	7,386.9	7,478.6	7,478.6	20.5 0.3 %	20.5 0.3 %	91.7 1.2 %	0.0	
1003 GF/Match (UGF)	2,261.7	2,261.7	2,249.4	2,268.8	2,268.8	7.1 0.3 %	7.1 0.3 %	19.4 0.9 %	0.0	
1004 Gen Fund (UGF)	441.8	441.8	440.8	441.4	441.4	-0.4 -0.1 %	-0.4 -0.1 %	0.6 0.1 %	0.0	
1005 GF/Prgm (DGF)	27.4	27.4	27.4	27.4	27.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,396.5	1,396.5	1,390.2	1,401.1	1,401.1	4.6 0.3 %	4.6 0.3 %	10.9 0.8 %	0.0	
1061 CIP Rcpts (Other)	100.3	100.3	100.3	100.4	100.4	0.1 0.1 %	0.1 0.1 %	0.1 0.1 %	0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	85.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	49	49	49	49	3 6.5 %	0	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,703.5	2,703.5	2,690.2	2,710.2	2,710.2	6.7 0.2 %	6.7 0.2 %	20.0 0.7 %	0.0	
Designated General (DGF)	27.4	27.4	27.4	27.4	27.4	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,582.1	1,582.1	1,575.8	1,586.8	1,586.8	4.7 0.3 %	4.7 0.3 %	11.0 0.7 %	0.0	
Federal Receipts (Fed)	7,458.1	7,458.1	7,386.9	7,478.6	7,478.6	20.5 0.3 %	20.5 0.3 %	91.7 1.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	6,968.5	6,968.5	6,945.2	7,014.3	7,014.3	45.8	0.7 %	45.8	0.7 %	69.1	1.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,401.4	3,566.4	3,566.4	3,635.5	3,635.5	234.1	6.9 %	69.1	1.9 %	69.1	1.9 %	0.0
2 Travel	11.3	25.0	15.4	15.4	15.4	4.1	36.3 %	-9.6	-38.4 %	0.0		0.0
3 Services	3,209.6	3,042.6	3,029.6	3,029.6	3,029.6	-180.0	-5.6 %	-13.0	-0.4 %	0.0		0.0
4 Commodities	326.7	315.0	314.3	314.3	314.3	-12.4	-3.8 %	-0.7	-0.2 %	0.0		0.0
5 Capital Outlay	19.5	19.5	19.5	19.5	19.5	0.0		0.0		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)	5,023.6	5,023.6	5,016.0	5,068.7	5,068.7	45.1	0.9 %	45.1	0.9 %	52.7	1.1 %	0.0
1003 GF/Match (UGF)	1,652.6	1,652.6	1,651.1	1,667.2	1,667.2	14.6	0.9 %	14.6	0.9 %	16.1	1.0 %	0.0
1004 Gen Fund (UGF)	278.6	278.6	278.1	278.4	278.4	-0.2	-0.1 %	-0.2	-0.1 %	0.3	0.1 %	0.0
1007 I/A Rcpts (Other)	13.7	13.7	0.0	0.0	0.0	-13.7	-100.0 %	-13.7	-100.0 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	36	38	38	38	38	2	5.6 %	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)	1,931.2	1,931.2	1,929.2	1,945.6	1,945.6	14.4	0.7 %	14.4	0.7 %	16.4	0.9 %	0.0
Other State Funds (Other)	13.7	13.7	0.0	0.0	0.0	-13.7	-100.0 %	-13.7	-100.0 %	0.0		0.0
Federal Receipts (Fed)	5,023.6	5,023.6	5,016.0	5,068.7	5,068.7	45.1	0.9 %	45.1	0.9 %	52.7	1.1 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	8,868.3	8,868.3	9,491.8	9,702.7	9,702.7	834.4 9.4 %	834.4 9.4 %	210.9 2.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,504.1	6,204.1	6,729.1	6,940.0	6,940.0	435.9 6.7 %	735.9 11.9 %	210.9 3.1 %	0.0	
2 Travel	37.9	37.9	11.4	11.4	11.4	-26.5 -69.9 %	-26.5 -69.9 %	0.0	0.0	
3 Services	1,250.3	1,400.3	1,400.3	1,400.3	1,400.3	150.0 12.0 %	0.0	0.0	0.0	
4 Commodities	818.0	968.0	1,043.0	1,043.0	1,043.0	225.0 27.5 %	75.0 7.7 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	258.0	258.0	308.0	308.0	308.0	50.0 19.4 %	50.0 19.4 %	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)	4,178.8	4,178.8	4,160.0	4,262.4	4,262.4	83.6 2.0 %	83.6 2.0 %	102.4 2.5 %	0.0	
1003 GF/Match (UGF)	1,227.9	1,227.9	1,226.7	1,259.7	1,259.7	31.8 2.6 %	31.8 2.6 %	33.0 2.7 %	0.0	
1004 Gen Fund (UGF)	3,426.4	3,426.4	3,319.9	3,395.0	3,395.0	-31.4 -0.9 %	-31.4 -0.9 %	75.1 2.3 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	4.5	4.5	654.5	654.9	654.9	650.4 >999 %	650.4 >999 %	0.4 0.1 %	0.0	
1108 Stat Desig (Other)	29.7	29.7	129.7	129.7	129.7	100.0 336.7 %	100.0 336.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	66	69	69	69	69	3 4.5 %	0	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,654.3	4,654.3	4,546.6	4,654.7	4,654.7	0.4	0.4	108.1 2.4 %	0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	34.2	34.2	784.2	784.6	784.6	750.4 >999 %	750.4 >999 %	0.4 0.1 %	0.0	
Federal Receipts (Fed)	4,178.8	4,178.8	4,160.0	4,262.4	4,262.4	83.6 2.0 %	83.6 2.0 %	102.4 2.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,155.3	2,055.3	2,058.7	2,067.9	2,067.9	-87.4 -4.1 %	12.6 0.6 %	9.2 0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	497.1	512.1	512.1	521.3	521.3	24.2 4.9 %	9.2 1.8 %	9.2 1.8 %	0.0
2 Travel	111.9	111.9	84.8	84.8	84.8	-27.1 -24.2 %	-27.1 -24.2 %	0.0	0.0
3 Services	226.6	226.6	256.1	256.1	256.1	29.5 13.0 %	29.5 13.0 %	0.0	0.0
4 Commodities	52.8	52.8	53.8	53.8	53.8	1.0 1.9 %	1.0 1.9 %	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	1,266.9	1,151.9	1,151.9	1,151.9	1,151.9	-115.0 -9.1 %	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)	350.2	350.2	347.1	347.8	347.8	-2.4 -0.7 %	-2.4 -0.7 %	0.7 0.2 %	0.0
1004 Gen Fund (UGF)	1,793.9	1,693.9	1,700.4	1,708.9	1,708.9	-85.0 -4.7 %	15.0 0.9 %	8.5 0.5 %	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	4	4	4	4	4	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)	1,793.9	1,693.9	1,700.4	1,708.9	1,708.9	-85.0 -4.7 %	15.0 0.9 %	8.5 0.5 %	0.0
Other State Funds (Other)	11.2	11.2	11.2	11.2	11.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	350.2	350.2	347.1	347.8	347.8	-2.4 -0.7 %	-2.4 -0.7 %	0.7 0.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	325.0	325.0	525.0	325.0	325.0	0.0	0.0	-200.0 -38.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	115.0	115.0	265.0	115.0	115.0	0.0	0.0	-150.0 -56.6 %	0.0	
2 Travel	0.0	0.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	
3 Services	210.0	210.0	210.0	210.0	210.0	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	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)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	220.0	220.0	420.0	220.0	220.0	0.0	0.0	-200.0 -47.6 %	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)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	320.0	320.0	520.0	320.0	320.0	0.0	0.0	-200.0 -38.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,121.2	4,270.4	4,228.1	4,270.4	4,270.4	149.2 3.6 %	0.0	42.3 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,160.0	1,309.2	1,309.2	1,309.2	1,309.2	149.2 12.9 %	0.0	0.0	0.0	
2 Travel	169.1	169.1	126.8	169.1	169.1	0.0	0.0	42.3 33.4 %	0.0	
3 Services	2,758.0	2,758.0	2,758.0	2,758.0	2,758.0	0.0	0.0	0.0	0.0	
4 Commodities	26.7	26.7	26.7	26.7	26.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	7.4	7.4	7.4	7.4	7.4	0.0	0.0	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)	2,772.9	2,877.3	2,877.3	2,877.3	2,877.3	104.4 3.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	230.9	230.9	230.9	230.9	230.9	0.0	0.0	0.0	0.0	
1101 AAC Fund (Other)	1,117.4	1,162.2	1,119.9	1,162.2	1,162.2	44.8 4.0 %	0.0	42.3 3.8 %	0.0	
<u>Positions</u>										
Perm Full Time	6	7	7	7	7	1 16.7 %	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>										
Other State Funds (Other)	1,348.3	1,393.1	1,350.8	1,393.1	1,393.1	44.8 3.3 %	0.0	42.3 3.1 %	0.0	
Federal Receipts (Fed)	2,772.9	2,877.3	2,877.3	2,877.3	2,877.3	104.4 3.8 %	0.0	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>HouseCS1</u>	<u>[5]</u> <u>House Finance</u>	<u>[5] - [1]</u> <u>19MgtPln to House Fin</u>	<u>[5] - [2]</u> <u>20Adj Bas to House Fin</u>	<u>[5] - [3]</u> <u>20GovAmd+ to House Fin</u>	<u>[5] - [4]</u> <u>HouseCS1 to House Fin</u>	
Total	6,925.4	6,776.2	6,745.2	6,776.2	6,776.2	-149.2 -2.2 %	0.0	31.0 0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,125.7	996.5	996.5	996.5	996.5	-129.2 -11.5 %	0.0	0.0	0.0	
2 Travel	64.4	64.4	33.4	64.4	64.4	0.0	0.0	31.0 92.8 %	0.0	
3 Services	5,145.7	5,145.7	5,145.7	5,145.7	5,145.7	0.0	0.0	0.0	0.0	
4 Commodities	532.3	512.3	512.3	512.3	512.3	-20.0 -3.8 %	0.0	0.0	0.0	
5 Capital Outlay	57.3	57.3	57.3	57.3	57.3	0.0	0.0	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)	4,928.9	4,824.5	4,824.5	4,824.5	4,824.5	-104.4 -2.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	156.8	156.8	156.8	156.8	156.8	0.0	0.0	0.0	0.0	
1101 AAC Fund (Other)	1,839.7	1,794.9	1,763.9	1,794.9	1,794.9	-44.8 -2.4 %	0.0	31.0 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	-1 -12.5 %	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>										
Other State Funds (Other)	1,996.5	1,951.7	1,920.7	1,951.7	1,951.7	-44.8 -2.2 %	0.0	31.0 1.6 %	0.0	
Federal Receipts (Fed)	4,928.9	4,824.5	4,824.5	4,824.5	4,824.5	-104.4 -2.1 %	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	8,491.1	1,569.7	1,502.7	1,506.1	1,506.1	-6,985.0 -82.3 %	-63.6 -4.1 %	3.4 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,402.7	1,402.7	1,402.7	1,406.1	1,406.1	3.4 0.2 %	3.4 0.2 %	3.4 0.2 %	0.0	
2 Travel	107.8	107.8	40.8	40.8	40.8	-67.0 -62.2 %	-67.0 -62.2 %	0.0	0.0	
3 Services	6,963.9	42.5	42.5	42.5	42.5	-6,921.4 -99.4 %	0.0	0.0	0.0	
4 Commodities	16.7	16.7	16.7	16.7	16.7	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	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)	8,102.5	1,181.1	1,115.1	1,118.0	1,118.0	-6,984.5 -86.2 %	-63.1 -5.3 %	2.9 0.3 %	0.0	
1007 I/A Rcpts (Other)	388.6	388.6	387.6	388.1	388.1	-0.5 -0.1 %	-0.5 -0.1 %	0.5 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	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)	8,102.5	1,181.1	1,115.1	1,118.0	1,118.0	-6,984.5 -86.2 %	-63.1 -5.3 %	2.9 0.3 %	0.0	
Other State Funds (Other)	388.6	388.6	387.6	388.1	388.1	-0.5 -0.1 %	-0.5 -0.1 %	0.5 0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	6,305.7	6,205.7	6,072.3	6,076.1	6,076.1	-229.6 -3.6 %	-129.6 -2.1 %	3.8 0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,831.1	1,784.1	1,784.1	1,787.9	1,787.9	-43.2 -2.4 %	3.8 0.2 %	3.8 0.2 %	0.0
2 Travel	61.3	61.3	33.2	33.2	33.2	-28.1 -45.8 %	-28.1 -45.8 %	0.0	0.0
3 Services	4,392.8	4,339.8	4,234.5	4,234.5	4,234.5	-158.3 -3.6 %	-105.3 -2.4 %	0.0	0.0
4 Commodities	20.5	20.5	20.5	20.5	20.5	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	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)	569.6	569.6	552.0	552.0	552.0	-17.6 -3.1 %	-17.6 -3.1 %	0.0	0.0
1004 Gen Fund (UGF)	899.7	799.7	794.6	795.5	795.5	-104.2 -11.6 %	-4.2 -0.5 %	0.9 0.1 %	0.0
1007 I/A Rcpts (Other)	215.5	215.5	215.5	215.7	215.7	0.2 0.1 %	0.2 0.1 %	0.2 0.1 %	0.0
1055 IA/OIL HAZ (Other)	13.3	13.3	13.3	13.3	13.3	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	578.5	578.5	473.2	473.7	473.7	-104.8 -18.1 %	-104.8 -18.1 %	0.5 0.1 %	0.0
1108 Stat Desig (Other)	4,029.1	4,029.1	4,023.7	4,025.9	4,025.9	-3.2 -0.1 %	-3.2 -0.1 %	2.2 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	13	12	12	12	12	-1 -7.7 %	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)	899.7	799.7	794.6	795.5	795.5	-104.2 -11.6 %	-4.2 -0.5 %	0.9 0.1 %	0.0
Other State Funds (Other)	4,836.4	4,836.4	4,725.7	4,728.6	4,728.6	-107.8 -2.2 %	-107.8 -2.2 %	2.9 0.1 %	0.0
Federal Receipts (Fed)	569.6	569.6	552.0	552.0	552.0	-17.6 -3.1 %	-17.6 -3.1 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,618.2	3,618.2	3,615.0	3,684.2	3,684.2	66.0 1.8 %	66.0 1.8 %	69.2 1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,903.3	2,700.4	2,700.4	2,769.6	2,769.6	-133.7 -4.6 %	69.2 2.6 %	69.2 2.6 %	0.0	
2 Travel	19.9	19.9	16.7	16.7	16.7	-3.2 -16.1 %	-3.2 -16.1 %	0.0	0.0	
3 Services	658.9	861.8	861.8	861.8	861.8	202.9 30.8 %	0.0	0.0	0.0	
4 Commodities	36.1	36.1	36.1	36.1	36.1	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	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)	2,396.8	2,396.8	2,393.6	2,442.3	2,442.3	45.5 1.9 %	45.5 1.9 %	48.7 2.0 %	0.0	
1007 I/A Rcpts (Other)	1,221.4	1,221.4	1,221.4	1,241.9	1,241.9	20.5 1.7 %	20.5 1.7 %	20.5 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	25	24	24	24	24	-1 -4.0 %	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)	2,396.8	2,396.8	2,393.6	2,442.3	2,442.3	45.5 1.9 %	45.5 1.9 %	48.7 2.0 %	0.0	
Other State Funds (Other)	1,221.4	1,221.4	1,221.4	1,241.9	1,241.9	20.5 1.7 %	20.5 1.7 %	20.5 1.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,737.1	3,737.1	3,781.0	3,813.2	3,813.2	76.1 2.0 %	76.1 2.0 %	32.2 0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	882.3	882.3	882.3	906.1	906.1	23.8 2.7 %	23.8 2.7 %	23.8 2.7 %	0.0	
2 Travel	7.3	7.3	7.3	7.3	7.3	0.0	0.0	0.0	0.0	
3 Services	2,716.6	2,716.6	2,760.5	2,768.9	2,768.9	52.3 1.9 %	52.3 1.9 %	8.4 0.3 %	0.0	
4 Commodities	130.9	130.9	130.9	130.9	130.9	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	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)	3,180.1	3,180.1	3,224.0	3,251.6	3,251.6	71.5 2.2 %	71.5 2.2 %	27.6 0.9 %	0.0	
1007 I/A Rcpts (Other)	530.6	530.6	530.6	535.2	535.2	4.6 0.9 %	4.6 0.9 %	4.6 0.9 %	0.0	
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	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)	3,180.1	3,180.1	3,224.0	3,251.6	3,251.6	71.5 2.2 %	71.5 2.2 %	27.6 0.9 %	0.0	
Other State Funds (Other)	557.0	557.0	557.0	561.6	561.6	4.6 0.8 %	4.6 0.8 %	4.6 0.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,331.8	1,331.8	1,331.8	1,331.8	1,331.8	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,331.8	1,331.8	1,331.8	1,331.8	1,331.8	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	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)	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	150.7	150.7	150.7	150.7	150.7	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	150.7	150.7	150.7	150.7	150.7	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	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	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)	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>HouseCS1</u>	<u>[5]</u> <u>House Finance</u>	<u>[5] - [1]</u> <u>19MgtPln to House Fin</u>		<u>[5] - [2]</u> <u>20Adj Bas to House Fin</u>		<u>[5] - [3]</u> <u>20GovAmd+ to House Fin</u>		<u>[5] - [4]</u> <u>HouseCS1 to House Fin</u>	
Total	3,851.7	3,851.7	3,439.9	3,930.7	3,629.7	-222.0	-5.8 %	-222.0	-5.8 %	189.8	5.5 %	-301.0	-7.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,124.0	3,124.0	2,744.0	3,206.8	2,920.8	-203.2	-6.5 %	-203.2	-6.5 %	176.8	6.4 %	-286.0	-8.9 %
2 Travel	11.0	11.0	7.2	7.2	7.2	-3.8	-34.5 %	-3.8	-34.5 %	0.0		0.0	
3 Services	650.0	650.0	625.0	650.0	637.0	-13.0	-2.0 %	-13.0	-2.0 %	12.0	1.9 %	-13.0	-2.0 %
4 Commodities	56.7	56.7	53.7	56.7	54.7	-2.0	-3.5 %	-2.0	-3.5 %	1.0	1.9 %	-2.0	-3.5 %
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		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>													
1005 GF/Prgm (DGF)	3,851.7	3,851.7	3,439.9	3,930.7	3,629.7	-222.0	-5.8 %	-222.0	-5.8 %	189.8	5.5 %	-301.0	-7.7 %
<u>Positions</u>													
Perm Full Time	35	35	32	35	33	-2	-5.7 %	-2	-5.7 %	1	3.1 %	-2	-5.7 %
Perm Part Time	3	3	1	3	1	-2	-66.7 %	-2	-66.7 %	0		-2	-66.7 %
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	3,851.7	3,851.7	3,439.9	3,930.7	3,629.7	-222.0	-5.8 %	-222.0	-5.8 %	189.8	5.5 %	-301.0	-7.7 %

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	133.0	133.0	163.5	163.5	163.5	30.5 22.9 %	30.5 22.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	71.1	70.5	70.5	70.5	70.5	-0.6 -0.8 %	0.0	0.0	0.0	
2 Travel	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
3 Services	60.9	61.5	92.0	92.0	92.0	31.1 51.1 %	30.5 49.6 %	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	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>										
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	
<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>										
Other State Funds (Other)	133.0	133.0	163.5	163.5	163.5	30.5 22.9 %	30.5 22.9 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	638.5	638.5	638.5	651.2	651.2	12.7 2.0 %	12.7 2.0 %	12.7 2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	417.3	417.3	417.3	430.0	430.0	12.7 3.0 %	12.7 3.0 %	12.7 3.0 %	0.0
2 Travel	4.4	4.4	4.4	4.4	4.4	0.0	0.0	0.0	0.0
3 Services	205.3	205.3	205.3	205.3	205.3	0.0	0.0	0.0	0.0
4 Commodities	11.5	11.5	11.5	11.5	11.5	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	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)	534.8	534.8	534.8	547.5	547.5	12.7 2.4 %	12.7 2.4 %	12.7 2.4 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	83.7	83.7	83.7	83.7	83.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	534.8	534.8	534.8	547.5	547.5	12.7 2.4 %	12.7 2.4 %	12.7 2.4 %	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	83.7	83.7	83.7	83.7	83.7	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	2,842.8	2,842.8	2,935.1	2,935.1	2,935.1	92.3 3.2 %	92.3 3.2 %	0.0	0.0	
2 Travel	133.0	133.0	94.6	94.6	94.6	-38.4 -28.9 %	-38.4 -28.9 %	0.0	0.0	
3 Services	1,507.4	1,507.4	1,416.2	1,416.2	1,416.2	-91.2 -6.1 %	-91.2 -6.1 %	0.0	0.0	
4 Commodities	56.0	56.0	58.6	58.6	58.6	2.6 4.6 %	2.6 4.6 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1092 MHTAAR (Other)	4,539.2	4,539.2	4,504.5	4,504.5	4,504.5	-34.7 -0.8 %	-34.7 -0.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	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>										
Other State Funds (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	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	20,964.9	20,714.9	20,840.2	21,069.5	21,069.5	104.6 0.5 %	354.6 1.7 %	229.3 1.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	13,886.5	13,886.5	13,836.5	14,065.8	14,065.8	179.3 1.3 %	179.3 1.3 %	229.3 1.7 %	0.0	
2 Travel	227.7	227.7	153.0	153.0	153.0	-74.7 -32.8 %	-74.7 -32.8 %	0.0	0.0	
3 Services	6,513.1	6,263.1	6,513.1	6,513.1	6,513.1	0.0	250.0 4.0 %	0.0	0.0	
4 Commodities	315.6	315.6	315.6	315.6	315.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	22.0	22.0	22.0	22.0	22.0	0.0	0.0	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)	197.6	197.6	194.7	198.9	198.9	1.3 0.7 %	1.3 0.7 %	4.2 2.2 %	0.0	
1004 Gen Fund (UGF)	8,542.2	8,292.2	8,207.9	8,315.5	8,315.5	-226.7 -2.7 %	23.3 0.3 %	107.6 1.3 %	0.0	
1005 GF/Prgm (DGF)	700.2	700.2	700.2	710.4	710.4	10.2 1.5 %	10.2 1.5 %	10.2 1.5 %	0.0	
1007 I/A Rcpts (Other)	158.6	158.6	408.6	408.6	408.6	250.0 157.6 %	250.0 157.6 %	0.0	0.0	
1105 PF Gross (Other)	4,128.0	4,128.0	4,128.0	4,179.0	4,179.0	51.0 1.2 %	51.0 1.2 %	51.0 1.2 %	0.0	
1108 Stat Desig (Other)	6,570.4	6,570.4	6,532.9	6,585.6	6,585.6	15.2 0.2 %	15.2 0.2 %	52.7 0.8 %	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	
<u>Positions</u>										
Perm Full Time	97	97	94	94	94	-3 -3.1 %	-3 -3.1 %	0	0	
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 Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>		[5] - [2] <u>20Adj Bas to House Fin</u>		[5] - [3] <u>20GovAmd+ to House Fin</u>		[5] - [4] <u>HouseCS1 to House Fin</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,542.2	8,292.2	8,207.9	8,315.5	8,315.5	-226.7	-2.7 %	23.3	0.3 %	107.6	1.3 %	0.0
Designated General (DGF)	700.2	700.2	700.2	710.4	710.4	10.2	1.5 %	10.2	1.5 %	10.2	1.5 %	0.0
Other State Funds (Other)	11,524.9	11,524.9	11,737.4	11,844.7	11,844.7	319.8	2.8 %	319.8	2.8 %	107.3	0.9 %	0.0
Federal Receipts (Fed)	197.6	197.6	194.7	198.9	198.9	1.3	0.7 %	1.3	0.7 %	4.2	2.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	28,434.2	27,434.2	27,920.3	27,527.4	27,527.4	-906.8 -3.2 %	93.2 0.3 %	-392.9 -1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	22,610.8	22,610.8	23,429.8	23,036.9	23,036.9	426.1 1.9 %	426.1 1.9 %	-392.9 -1.7 %	0.0	
2 Travel	413.1	413.1	291.2	291.2	291.2	-121.9 -29.5 %	-121.9 -29.5 %	0.0	0.0	
3 Services	4,855.6	3,855.6	3,637.6	3,637.6	3,637.6	-1,218.0 -25.1 %	-218.0 -5.7 %	0.0	0.0	
4 Commodities	554.7	554.7	561.7	561.7	561.7	7.0 1.3 %	7.0 1.3 %	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	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)	2,266.0	1,266.0	2,266.0	1,291.7	1,291.7	-974.3 -43.0 %	25.7 2.0 %	-974.3 -43.0 %	0.0	
1003 GF/Match (UGF)	311.8	311.8	305.4	312.4	312.4	0.6 0.2 %	0.6 0.2 %	7.0 2.3 %	0.0	
1004 Gen Fund (UGF)	4,459.1	4,459.1	4,230.6	4,355.0	4,355.0	-104.1 -2.3 %	-104.1 -2.3 %	124.4 2.9 %	0.0	
1005 GF/Prgm (DGF)	12,450.0	12,450.0	12,394.0	12,663.6	12,663.6	213.6 1.7 %	213.6 1.7 %	269.6 2.2 %	0.0	
1007 I/A Rcpts (Other)	481.0	481.0	479.8	486.3	486.3	5.3 1.1 %	5.3 1.1 %	6.5 1.4 %	0.0	
1055 IA/OIL HAZ (Other)	23.8	23.8	21.6	21.6	21.6	-2.2 -9.2 %	-2.2 -9.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	336.6	336.6	336.6	342.0	342.0	5.4 1.6 %	5.4 1.6 %	5.4 1.6 %	0.0	
1105 PF Gross (Other)	1,916.8	1,916.8	1,916.8	1,953.6	1,953.6	36.8 1.9 %	36.8 1.9 %	36.8 1.9 %	0.0	
1108 Stat Desig (Other)	309.1	309.1	301.9	308.1	308.1	-1.0 -0.3 %	-1.0 -0.3 %	6.2 2.1 %	0.0	
1153 State Land (DGF)	5,494.9	5,494.9	5,285.1	5,402.9	5,402.9	-92.0 -1.7 %	-92.0 -1.7 %	117.8 2.2 %	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	
1192 Mine Trust (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	202	203	202	202	202	0	-1 -0.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	3	3	3	-2 -40.0 %	-2 -40.0 %	0	0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

	<u>[1] 19MgtP1n</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] HouseCS1</u>	<u>[5] House Finance</u>	<u>[5] - [1] 19MgtP1n to House Fin</u>		<u>[5] - [2] 20Adj Bas to House Fin</u>		<u>[5] - [3] 20GovAmd+ to House Fin</u>		<u>[5] - [4] HouseCS1 to House Fin</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,770.9	4,770.9	4,536.0	4,667.4	4,667.4	-103.5	-2.2 %	-103.5	-2.2 %	131.4	2.9 %	0.0
Designated General (DGF)	18,300.0	18,300.0	18,031.6	18,426.7	18,426.7	126.7	0.7 %	126.7	0.7 %	395.1	2.2 %	0.0
Other State Funds (Other)	3,097.3	3,097.3	3,086.7	3,141.6	3,141.6	44.3	1.4 %	44.3	1.4 %	54.9	1.8 %	0.0
Federal Receipts (Fed)	2,266.0	1,266.0	2,266.0	1,291.7	1,291.7	-974.3	-43.0 %	25.7	2.0 %	-974.3	-43.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	7,800.4	7,800.4	7,760.4	7,869.0	7,869.0	68.6 0.9 %	68.6 0.9 %	108.6 1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,234.5	4,234.5	4,234.5	4,343.1	4,343.1	108.6 2.6 %	108.6 2.6 %	108.6 2.6 %	0.0	
2 Travel	182.1	182.1	142.1	142.1	142.1	-40.0 -22.0 %	-40.0 -22.0 %	0.0	0.0	
3 Services	3,102.8	3,102.8	3,102.8	3,102.8	3,102.8	0.0	0.0	0.0	0.0	
4 Commodities	244.1	244.1	244.1	244.1	244.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	36.9	36.9	36.9	36.9	36.9	0.0	0.0	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)	3,476.9	3,476.9	3,476.9	3,520.4	3,520.4	43.5 1.3 %	43.5 1.3 %	43.5 1.3 %	0.0	
1004 Gen Fund (UGF)	2,426.1	2,426.1	2,398.2	2,433.8	2,433.8	7.7 0.3 %	7.7 0.3 %	35.6 1.5 %	0.0	
1007 I/A Rcpts (Other)	600.1	600.1	600.1	607.1	607.1	7.0 1.2 %	7.0 1.2 %	7.0 1.2 %	0.0	
1061 CIP Rcpts (Other)	261.7	261.7	261.7	265.0	265.0	3.3 1.3 %	3.3 1.3 %	3.3 1.3 %	0.0	
1108 Stat Desig (Other)	30.0	30.0	29.7	29.7	29.7	-0.3 -1.0 %	-0.3 -1.0 %	0.0	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	
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,426.1	2,426.1	2,398.2	2,433.8	2,433.8	7.7 0.3 %	7.7 0.3 %	35.6 1.5 %	0.0	
Designated General (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	
Other State Funds (Other)	891.8	891.8	891.5	901.8	901.8	10.0 1.1 %	10.0 1.1 %	10.3 1.2 %	0.0	
Federal Receipts (Fed)	3,476.9	3,476.9	3,476.9	3,520.4	3,520.4	43.5 1.3 %	43.5 1.3 %	43.5 1.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	8,387.1	8,387.1	8,878.6	9,027.9	9,027.9	640.8 7.6 %	640.8 7.6 %	149.3 1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,504.6	5,504.6	5,645.6	5,794.9	5,794.9	290.3 5.3 %	290.3 5.3 %	149.3 2.6 %	0.0	
2 Travel	156.0	156.0	101.5	101.5	101.5	-54.5 -34.9 %	-54.5 -34.9 %	0.0	0.0	
3 Services	2,111.8	2,111.8	2,516.8	2,516.8	2,516.8	405.0 19.2 %	405.0 19.2 %	0.0	0.0	
4 Commodities	609.9	609.9	609.9	609.9	609.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	4.8	4.8	4.8	4.8	4.8	0.0	0.0	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)	2,115.2	2,115.2	2,100.2	2,126.4	2,126.4	11.2 0.5 %	11.2 0.5 %	26.2 1.2 %	0.0	
1004 Gen Fund (UGF)	3,601.3	3,601.3	3,562.0	3,643.3	3,643.3	42.0 1.2 %	42.0 1.2 %	81.3 2.3 %	0.0	
1005 GF/Prgm (DGF)	529.0	529.0	1,081.0	1,087.5	1,087.5	558.5 105.6 %	558.5 105.6 %	6.5 0.6 %	0.0	
1007 I/A Rcpts (Other)	462.6	462.6	460.5	469.2	469.2	6.6 1.4 %	6.6 1.4 %	8.7 1.9 %	0.0	
1061 CIP Rcpts (Other)	1,471.3	1,471.3	1,471.3	1,495.1	1,495.1	23.8 1.6 %	23.8 1.6 %	23.8 1.6 %	0.0	
1108 Stat Desig (Other)	207.7	207.7	203.6	206.4	206.4	-1.3 -0.6 %	-1.3 -0.6 %	2.8 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	36	37	37	37	37	1 2.8 %	0	0	0	
Perm Part Time	1	1	2	2	2	1 100.0 %	1 100.0 %	0	0	
Temporary	8	9	9	9	9	1 12.5 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,601.3	3,601.3	3,562.0	3,643.3	3,643.3	42.0 1.2 %	42.0 1.2 %	81.3 2.3 %	0.0	
Designated General (DGF)	529.0	529.0	1,081.0	1,087.5	1,087.5	558.5 105.6 %	558.5 105.6 %	6.5 0.6 %	0.0	
Other State Funds (Other)	2,141.6	2,141.6	2,135.4	2,170.7	2,170.7	29.1 1.4 %	29.1 1.4 %	35.3 1.7 %	0.0	
Federal Receipts (Fed)	2,115.2	2,115.2	2,100.2	2,126.4	2,126.4	11.2 0.5 %	11.2 0.5 %	26.2 1.2 %	0.0	

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	20,499.1	20,499.1	20,499.1	20,781.6	19,656.6	-842.5 -4.1 %	-842.5 -4.1 %	-842.5 -4.1 %	-1,125.0 -5.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	9,875.8	9,875.8	9,875.8	10,158.3	10,158.3	282.5 2.9 %	282.5 2.9 %	282.5 2.9 %	0.0	
2 Travel	198.3	198.3	198.3	198.3	198.3	0.0	0.0	0.0	0.0	
3 Services	9,072.4	9,072.4	9,072.4	9,072.4	7,947.4	-1,125.0 -12.4 %	-1,125.0 -12.4 %	-1,125.0 -12.4 %	-1,125.0 -12.4 %	
4 Commodities	663.4	663.4	663.4	663.4	663.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	689.2	689.2	689.2	689.2	689.2	0.0	0.0	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)	1,515.6	1,515.6	1,515.6	1,544.0	1,544.0	28.4 1.9 %	28.4 1.9 %	28.4 1.9 %	0.0	
1004 Gen Fund (UGF)	18,015.3	18,015.3	18,015.3	18,249.8	17,124.8	-890.5 -4.9 %	-890.5 -4.9 %	-890.5 -4.9 %	-1,125.0 -6.2 %	
1007 I/A Rcpts (Other)	402.3	402.3	402.3	405.6	405.6	3.3 0.8 %	3.3 0.8 %	3.3 0.8 %	0.0	
1061 CIP Rcpts (Other)	565.9	565.9	565.9	582.2	582.2	16.3 2.9 %	16.3 2.9 %	16.3 2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	29	28	28	28	28	-1 -3.4 %	0	0	0	
Perm Part Time	169	170	190	170	170	1 0.6 %	0	-20 -10.5 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,015.3	18,015.3	18,015.3	18,249.8	17,124.8	-890.5 -4.9 %	-890.5 -4.9 %	-890.5 -4.9 %	-1,125.0 -6.2 %	
Other State Funds (Other)	968.2	968.2	968.2	987.8	987.8	19.6 2.0 %	19.6 2.0 %	19.6 2.0 %	0.0	
Federal Receipts (Fed)	1,515.6	1,515.6	1,515.6	1,544.0	1,544.0	28.4 1.9 %	28.4 1.9 %	28.4 1.9 %	0.0	

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	18,701.4	18,701.4	27,101.4	27,101.4	27,101.4	8,400.0 44.9 %	8,400.0 44.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,152.3	3,152.3	6,152.3	6,152.3	6,152.3	3,000.0 95.2 %	3,000.0 95.2 %	0.0	0.0	
2 Travel	97.4	97.4	397.4	397.4	397.4	300.0 308.0 %	300.0 308.0 %	0.0	0.0	
3 Services	10,546.7	10,546.7	15,046.7	15,046.7	15,046.7	4,500.0 42.7 %	4,500.0 42.7 %	0.0	0.0	
4 Commodities	4,905.0	4,905.0	5,505.0	5,505.0	5,505.0	600.0 12.2 %	600.0 12.2 %	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	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)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,241.0	5,241.0	13,641.0	13,641.0	13,641.0	8,400.0 160.3 %	8,400.0 160.3 %	0.0	0.0	
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,241.0	5,241.0	13,641.0	13,641.0	13,641.0	8,400.0 160.3 %	8,400.0 160.3 %	0.0	0.0	
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,519.3	1,758.8	0.0	1,532.8	1,532.8	-986.5 -39.2 %	-226.0 -12.8 %	1,532.8 >999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,660.7	1,147.1	0.0	992.8	992.8	-667.9 -40.2 %	-154.3 -13.5 %	992.8 >999 %	0.0	
2 Travel	65.1	10.1	0.0	10.1	10.1	-55.0 -84.5 %	0.0	10.1 >999 %	0.0	
3 Services	650.3	461.4	0.0	389.7	389.7	-260.6 -40.1 %	-71.7 -15.5 %	389.7 >999 %	0.0	
4 Commodities	36.2	33.2	0.0	33.2	33.2	-3.0 -8.3 %	0.0	33.2 >999 %	0.0	
5 Capital Outlay	7.0	7.0	0.0	7.0	7.0	0.0	0.0	7.0 >999 %	0.0	
7 Grants, Benefits	100.0	100.0	0.0	100.0	100.0	0.0	0.0	100.0 >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)	711.5	711.5	0.0	724.2	724.2	12.7 1.8 %	12.7 1.8 %	724.2 >999 %	0.0	
1004 Gen Fund (UGF)	1,100.3	700.5	0.0	525.9	525.9	-574.4 -52.2 %	-174.6 -24.9 %	525.9 >999 %	0.0	
1005 GF/Prgm (DGF)	6.5	6.5	0.0	6.5	6.5	0.0	0.0	6.5 >999 %	0.0	
1007 I/A Rcpts (Other)	65.0	20.0	0.0	20.0	20.0	-45.0 -69.2 %	0.0	20.0 >999 %	0.0	
1021 Agric RLF (DGF)	79.3	79.3	0.0	79.3	79.3	0.0	0.0	79.3 >999 %	0.0	
1108 Stat Desig (Other)	55.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	0.0	0.0	0.0	
1153 State Land (DGF)	501.7	241.0	0.0	176.9	176.9	-324.8 -64.7 %	-64.1 -26.6 %	176.9 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	15	10	0	8	8	-7 -46.7 %	-2 -20.0 %	8 >999 %	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)	1,100.3	700.5	0.0	525.9	525.9	-574.4 -52.2 %	-174.6 -24.9 %	525.9 >999 %	0.0	
Designated General (DGF)	587.5	326.8	0.0	262.7	262.7	-324.8 -55.3 %	-64.1 -19.6 %	262.7 >999 %	0.0	
Other State Funds (Other)	120.0	20.0	0.0	20.0	20.0	-100.0 -83.3 %	0.0	20.0 >999 %	0.0	
Federal Receipts (Fed)	711.5	711.5	0.0	724.2	724.2	12.7 1.8 %	12.7 1.8 %	724.2 >999 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,026.0	2,776.5	1,780.8	2,880.5	2,880.5	854.5 42.2 %	104.0 3.7 %	1,099.7 61.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,405.7	1,919.3	1,189.0	1,957.9	1,957.9	552.2 39.3 %	38.6 2.0 %	768.9 64.7 %	0.0	
2 Travel	35.9	90.9	63.2	84.6	84.6	48.7 135.7 %	-6.3 -6.9 %	21.4 33.9 %	0.0	
3 Services	344.8	523.7	450.6	595.4	595.4	250.6 72.7 %	71.7 13.7 %	144.8 32.1 %	0.0	
4 Commodities	115.7	118.7	58.0	118.7	118.7	3.0 2.6 %	0.0	60.7 104.7 %	0.0	
5 Capital Outlay	123.9	123.9	20.0	123.9	123.9	0.0	0.0	103.9 519.5 %	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)	283.7	283.7	133.1	282.6	282.6	-1.1 -0.4 %	-1.1 -0.4 %	149.5 112.3 %	0.0	
1004 Gen Fund (UGF)	1,628.5	2,018.3	1,175.1	2,050.9	2,050.9	422.4 25.9 %	32.6 1.6 %	875.8 74.5 %	0.0	
1005 GF/Prgm (DGF)	16.6	16.6	16.4	16.6	16.6	0.0	0.0	0.2 1.2 %	0.0	
1007 I/A Rcpts (Other)	70.3	115.3	143.8	116.1	116.1	45.8 65.1 %	0.8 0.7 %	-27.7 -19.3 %	0.0	
1108 Stat Desig (Other)	26.9	81.9	79.2	81.9	81.9	55.0 204.5 %	0.0	2.7 3.4 %	0.0	
1153 State Land (DGF)	0.0	260.7	233.2	332.4	332.4	332.4 >999 %	71.7 27.5 %	99.2 42.5 %	0.0	
<u>Positions</u>										
Perm Full Time	11	15	10	15	15	4 36.4 %	0	5 50.0 %	0	
Perm Part Time	5	5	1	5	5	0	0	4 400.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,628.5	2,018.3	1,175.1	2,050.9	2,050.9	422.4 25.9 %	32.6 1.6 %	875.8 74.5 %	0.0	
Designated General (DGF)	16.6	277.3	249.6	349.0	349.0	332.4 >999 %	71.7 25.9 %	99.4 39.8 %	0.0	
Other State Funds (Other)	97.2	197.2	223.0	198.0	198.0	100.8 103.7 %	0.8 0.4 %	-25.0 -11.2 %	0.0	
Federal Receipts (Fed)	283.7	283.7	133.1	282.6	282.6	-1.1 -0.4 %	-1.1 -0.4 %	149.5 112.3 %	0.0	

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	421.7	421.7	0.0	421.7	217.1	-204.6 -48.5 %	-204.6 -48.5 %	217.1 >999 %	-204.6 -48.5 %
<u>Objects of Expenditure</u>									
1 Personal Services	190.9	190.9	0.0	190.9	100.0	-90.9 -47.6 %	-90.9 -47.6 %	100.0 >999 %	-90.9 -47.6 %
2 Travel	5.3	5.3	0.0	5.3	2.3	-3.0 -56.6 %	-3.0 -56.6 %	2.3 >999 %	-3.0 -56.6 %
3 Services	218.3	218.3	0.0	218.3	110.2	-108.1 -49.5 %	-108.1 -49.5 %	110.2 >999 %	-108.1 -49.5 %
4 Commodities	7.2	7.2	0.0	7.2	4.6	-2.6 -36.1 %	-2.6 -36.1 %	4.6 >999 %	-2.6 -36.1 %
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1021 Agric RLF (DGF)	421.7	421.7	0.0	421.7	217.1	-204.6 -48.5 %	-204.6 -48.5 %	217.1 >999 %	-204.6 -48.5 %
<u>Positions</u>									
Perm Full Time	2	2	0	2	2	0	0	2 >999 %	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)	421.7	421.7	0.0	421.7	217.1	-204.6 -48.5 %	-204.6 -48.5 %	217.1 >999 %	-204.6 -48.5 %

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	13,477.7	13,477.7	13,074.7	13,396.4	13,296.4	-181.3 -1.3 %	-181.3 -1.3 %	221.7 1.7 %	-100.0 -0.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	10,226.3	10,226.3	9,897.3	10,219.0	10,119.0	-107.3 -1.0 %	-107.3 -1.0 %	221.7 2.2 %	-100.0 -1.0 %	
2 Travel	191.0	191.0	122.0	122.0	122.0	-69.0 -36.1 %	-69.0 -36.1 %	0.0	0.0	
3 Services	2,512.2	2,512.2	2,507.2	2,507.2	2,507.2	-5.0 -0.2 %	-5.0 -0.2 %	0.0	0.0	
4 Commodities	506.3	506.3	506.3	506.3	506.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	26.9	26.9	26.9	26.9	26.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0	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)	1,070.7	1,070.7	1,039.2	1,054.7	1,054.7	-16.0 -1.5 %	-16.0 -1.5 %	15.5 1.5 %	0.0	
1004 Gen Fund (UGF)	494.2	494.2	2,931.5	2,940.3	2,940.3	2,446.1 495.0 %	2,446.1 495.0 %	8.8 0.3 %	0.0	
1005 GF/Prgm (DGF)	4,434.2	4,434.2	4,699.5	4,740.5	4,740.5	306.3 6.9 %	306.3 6.9 %	41.0 0.9 %	0.0	
1007 I/A Rcpts (Other)	899.4	899.4	836.0	863.0	863.0	-36.4 -4.0 %	-36.4 -4.0 %	27.0 3.2 %	0.0	
1061 CIP Rcpts (Other)	1,915.9	1,915.9	1,815.9	1,964.0	1,864.0	-51.9 -2.7 %	-51.9 -2.7 %	48.1 2.6 %	-100.0 -5.1 %	
1108 Stat Desig (Other)	221.3	221.3	218.9	220.3	220.3	-1.0 -0.5 %	-1.0 -0.5 %	1.4 0.6 %	0.0	
1200 VehRntlTax (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	
<u>Positions</u>										
Perm Full Time	74	74	72	73	72	-2 -2.7 %	-2 -2.7 %	0	-1 -1.4 %	
Perm Part Time	30	30	28	28	28	-2 -6.7 %	-2 -6.7 %	0	0	
Temporary	42	42	41	41	41	-1 -2.4 %	-1 -2.4 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	494.2	494.2	2,931.5	2,940.3	2,940.3	2,446.1 495.0 %	2,446.1 495.0 %	8.8 0.3 %	0.0	
Designated General (DGF)	8,876.2	8,876.2	6,233.2	6,354.1	6,354.1	-2,522.1 -28.4 %	-2,522.1 -28.4 %	120.9 1.9 %	0.0	
Other State Funds (Other)	3,036.6	3,036.6	2,870.8	3,047.3	2,947.3	-89.3 -2.9 %	-89.3 -2.9 %	76.5 2.7 %	-100.0 -3.3 %	
Federal Receipts (Fed)	1,070.7	1,070.7	1,039.2	1,054.7	1,054.7	-16.0 -1.5 %	-16.0 -1.5 %	15.5 1.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,417.0	2,417.0	2,408.4	2,464.9	2,464.9	47.9 2.0 %	47.9 2.0 %	56.5 2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,006.8	2,006.8	2,006.8	2,063.3	2,063.3	56.5 2.8 %	56.5 2.8 %	56.5 2.8 %	0.0	
2 Travel	47.5	47.5	38.9	38.9	38.9	-8.6 -18.1 %	-8.6 -18.1 %	0.0	0.0	
3 Services	290.4	290.4	290.4	290.4	290.4	0.0	0.0	0.0	0.0	
4 Commodities	72.3	72.3	72.3	72.3	72.3	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	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)	1,077.5	1,077.5	1,072.7	1,099.8	1,099.8	22.3 2.1 %	22.3 2.1 %	27.1 2.5 %	0.0	
1003 GF/Match (UGF)	446.8	446.8	445.5	456.5	456.5	9.7 2.2 %	9.7 2.2 %	11.0 2.5 %	0.0	
1005 GF/Prgm (DGF)	15.8	15.8	15.8	16.1	16.1	0.3 1.9 %	0.3 1.9 %	0.3 1.9 %	0.0	
1007 I/A Rcpts (Other)	571.0	571.0	568.9	586.6	586.6	15.6 2.7 %	15.6 2.7 %	17.7 3.1 %	0.0	
1055 IA/OIL HAZ (Other)	12.9	12.9	12.5	12.9	12.9	0.0	0.0	0.4 3.2 %	0.0	
1061 CIP Rcpts (Other)	293.0	293.0	293.0	293.0	293.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	446.8	446.8	445.5	456.5	456.5	9.7 2.2 %	9.7 2.2 %	11.0 2.5 %	0.0	
Designated General (DGF)	15.8	15.8	15.8	16.1	16.1	0.3 1.9 %	0.3 1.9 %	0.3 1.9 %	0.0	
Other State Funds (Other)	876.9	876.9	874.4	892.5	892.5	15.6 1.8 %	15.6 1.8 %	18.1 2.1 %	0.0	
Federal Receipts (Fed)	1,077.5	1,077.5	1,072.7	1,099.8	1,099.8	22.3 2.1 %	22.3 2.1 %	27.1 2.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,873.9	4,873.9	4,963.9	4,936.3	5,026.3	152.4 3.1 %	152.4 3.1 %	62.4 1.3 %	90.0 1.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	3,099.1	3,099.1	3,099.1	3,161.5	3,161.5	62.4 2.0 %	62.4 2.0 %	62.4 2.0 %	0.0	
2 Travel	232.4	232.4	232.4	232.4	232.4	0.0	0.0	0.0	0.0	
3 Services	961.8	961.8	1,051.8	961.8	1,051.8	90.0 9.4 %	90.0 9.4 %	0.0	90.0 9.4 %	
4 Commodities	569.7	569.7	569.7	569.7	569.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	10.9	10.9	10.9	10.9	10.9	0.0	0.0	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)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,168.7	2,168.7	2,258.7	2,209.6	2,299.6	130.9 6.0 %	130.9 6.0 %	40.9 1.8 %	90.0 4.1 %	
1005 GF/Prgm (DGF)	1,933.8	1,933.8	1,933.8	1,950.8	1,950.8	17.0 0.9 %	17.0 0.9 %	17.0 0.9 %	0.0	
1007 I/A Rcpts (Other)	271.4	271.4	271.4	275.9	275.9	4.5 1.7 %	4.5 1.7 %	4.5 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	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)	2,168.7	2,168.7	2,258.7	2,209.6	2,299.6	130.9 6.0 %	130.9 6.0 %	40.9 1.8 %	90.0 4.1 %	
Designated General (DGF)	1,933.8	1,933.8	1,933.8	1,950.8	1,950.8	17.0 0.9 %	17.0 0.9 %	17.0 0.9 %	0.0	
Other State Funds (Other)	271.4	271.4	271.4	275.9	275.9	4.5 1.7 %	4.5 1.7 %	4.5 1.7 %	0.0	
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	370.9	370.9	370.9	374.0	374.0	3.1 0.8 %	3.1 0.8 %	3.1 0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	80.2	80.2	80.2	83.3	83.3	3.1 3.9 %	3.1 3.9 %	3.1 3.9 %	0.0	
2 Travel	29.0	29.0	29.0	29.0	29.0	0.0	0.0	0.0	0.0	
3 Services	233.7	233.7	233.7	233.7	233.7	0.0	0.0	0.0	0.0	
4 Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0	0.0	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)	53.2	53.2	53.2	53.2	53.2	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	107.6	107.6	107.6	110.7	110.7	3.1 2.9 %	3.1 2.9 %	3.1 2.9 %	0.0	
1007 I/A Rcpts (Other)	6.2	6.2	6.2	6.2	6.2	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	203.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	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)	107.6	107.6	107.6	110.7	110.7	3.1 2.9 %	3.1 2.9 %	3.1 2.9 %	0.0	
Other State Funds (Other)	210.1	210.1	210.1	210.1	210.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	53.2	53.2	53.2	53.2	53.2	0.0	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	2,478.1	2,478.1	7,478.1	7,493.3	7,493.3	5,015.2	202.4 %	5,015.2	202.4 %	15.2	0.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	358.3	358.3	787.3	802.5	802.5	444.2	124.0 %	444.2	124.0 %	15.2	1.9 %	0.0
2 Travel	135.8	135.8	845.8	845.8	845.8	710.0	522.8 %	710.0	522.8 %	0.0		0.0
3 Services	1,099.7	1,099.7	4,249.7	4,249.7	4,249.7	3,150.0	286.4 %	3,150.0	286.4 %	0.0		0.0
4 Commodities	673.8	673.8	766.8	766.8	766.8	93.0	13.8 %	93.0	13.8 %	0.0		0.0
5 Capital Outlay	210.5	210.5	828.5	828.5	828.5	618.0	293.6 %	618.0	293.6 %	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)	2,034.6	2,034.6	7,034.6	7,036.1	7,036.1	5,001.5	245.8 %	5,001.5	245.8 %	1.5		0.0
1004 Gen Fund (UGF)	96.6	96.6	96.6	105.5	105.5	8.9	9.2 %	8.9	9.2 %	8.9	9.2 %	0.0
1007 I/A Rcpts (Other)	337.2	337.2	337.2	342.0	342.0	4.8	1.4 %	4.8	1.4 %	4.8	1.4 %	0.0
1061 CIP Rcpts (Other)	9.7	9.7	9.7	9.7	9.7	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	1	1	4	4	4	3	300.0 %	3	300.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	2	2	2	1	100.0 %	1	100.0 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	96.6	96.6	96.6	105.5	105.5	8.9	9.2 %	8.9	9.2 %	8.9	9.2 %	0.0
Other State Funds (Other)	346.9	346.9	346.9	351.7	351.7	4.8	1.4 %	4.8	1.4 %	4.8	1.4 %	0.0
Federal Receipts (Fed)	2,034.6	2,034.6	7,034.6	7,036.1	7,036.1	5,001.5	245.8 %	5,001.5	245.8 %	1.5		0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,147.5	3,147.5	3,147.5	3,281.2	3,281.2	133.7 4.2 %	133.7 4.2 %	133.7 4.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,056.8	1,056.8	1,056.8	1,190.5	1,190.5	133.7 12.7 %	133.7 12.7 %	133.7 12.7 %	0.0	
2 Travel	124.7	124.7	124.7	124.7	124.7	0.0	0.0	0.0	0.0	
3 Services	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	0.0	0.0	
4 Commodities	163.7	163.7	163.7	163.7	163.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	645.1	645.1	645.1	645.1	645.1	0.0	0.0	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)	1,329.1	1,329.1	1,329.1	1,460.9	1,460.9	131.8 9.9 %	131.8 9.9 %	131.8 9.9 %	0.0	
1061 CIP Rcpts (Other)	1,818.4	1,818.4	1,818.4	1,820.3	1,820.3	1.9 0.1 %	1.9 0.1 %	1.9 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	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)	1,329.1	1,329.1	1,329.1	1,460.9	1,460.9	131.8 9.9 %	131.8 9.9 %	131.8 9.9 %	0.0	
Other State Funds (Other)	1,818.4	1,818.4	1,818.4	1,820.3	1,820.3	1.9 0.1 %	1.9 0.1 %	1.9 0.1 %	0.0	

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	4,541.1	4,541.1	4,541.1	4,654.0	4,654.0	112.9 2.5 %	112.9 2.5 %	112.9 2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,958.6	3,958.6	3,958.6	4,071.5	4,071.5	112.9 2.9 %	112.9 2.9 %	112.9 2.9 %	0.0
2 Travel	14.1	14.1	14.1	14.1	14.1	0.0	0.0	0.0	0.0
3 Services	510.9	510.9	510.9	510.9	510.9	0.0	0.0	0.0	0.0
4 Commodities	51.5	51.5	51.5	51.5	51.5	0.0	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	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)	4,487.5	4,487.5	4,487.5	4,598.5	4,598.5	111.0 2.5 %	111.0 2.5 %	111.0 2.5 %	0.0
1005 GF/Prgm (DGF)	53.6	53.6	53.6	55.5	55.5	1.9 3.5 %	1.9 3.5 %	1.9 3.5 %	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	35	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)	4,487.5	4,487.5	4,487.5	4,598.5	4,598.5	111.0 2.5 %	111.0 2.5 %	111.0 2.5 %	0.0
Designated General (DGF)	53.6	53.6	53.6	55.5	55.5	1.9 3.5 %	1.9 3.5 %	1.9 3.5 %	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,954.2	1,954.2	1,954.2	1,954.2	1,954.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	0.0
2 Travel	1,172.4	1,172.4	1,172.4	1,172.4	1,172.4	0.0	0.0	0.0	0.0
3 Services	756.8	761.8	761.8	761.8	761.8	5.0 0.7 %	0.0	0.0	0.0
4 Commodities	20.0	20.0	20.0	20.0	20.0	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	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)	1,884.2	1,884.2	1,884.2	1,884.2	1,884.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	70.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,884.2	1,884.2	1,884.2	1,884.2	1,884.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	575.5	575.5	575.5	575.5	575.5	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	0.0
2 Travel	66.2	66.2	66.2	66.2	66.2	0.0	0.0	0.0	0.0
3 Services	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0	0.0
4 Commodities	127.5	127.5	127.5	127.5	127.5	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	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)	575.5	575.5	575.5	575.5	575.5	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	575.5	575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,846.0	2,846.0	2,846.0	2,846.0	2,846.0	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	0.0
2 Travel	6.2	6.2	6.2	6.2	6.2	0.0	0.0	0.0	0.0
3 Services	2,834.8	2,834.8	2,834.8	2,834.8	2,834.8	0.0	0.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	5.0	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	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)	1,312.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,497.6	1,497.6	1,497.6	1,497.6	1,497.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	36.0	36.0	36.0	36.0	36.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,312.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0	0.0	0.0
Designated General (DGF)	1,497.6	1,497.6	1,497.6	1,497.6	1,497.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	36.0	36.0	36.0	36.0	36.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	10,464.9	10,464.9	10,464.9	11,268.3	11,268.3	803.4 7.7 %	803.4 7.7 %	803.4 7.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,412.7	6,412.7	6,412.7	7,216.1	7,216.1	803.4 12.5 %	803.4 12.5 %	803.4 12.5 %	0.0	
2 Travel	54.8	54.8	54.8	54.8	54.8	0.0	0.0	0.0	0.0	
3 Services	3,153.0	3,153.0	3,153.0	3,153.0	3,153.0	0.0	0.0	0.0	0.0	
4 Commodities	132.2	132.2	132.2	132.2	132.2	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	712.2	712.2	712.2	712.2	712.2	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)	2,526.3	2,526.3	2,526.3	2,526.4	2,526.4	0.1	0.1	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)	7,205.3	7,205.3	7,205.3	8,008.6	8,008.6	803.3 11.1 %	803.3 11.1 %	803.3 11.1 %	0.0	
1005 GF/Prgm (DGF)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	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)	7,898.6	7,898.6	7,898.6	8,701.9	8,701.9	803.3 10.2 %	803.3 10.2 %	803.3 10.2 %	0.0	
Designated General (DGF)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	2,526.3	2,526.3	2,526.3	2,526.4	2,526.4	0.1	0.1	0.1	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	72,870.7	72,781.0	72,781.0	78,636.1	78,636.0	5,765.3	7.9 %	5,855.0	8.0 %	5,855.0	8.0 %	-0.1
<u>Objects of Expenditure</u>												
1 Personal Services	57,676.6	57,586.9	57,586.9	64,198.4	64,198.3	6,521.7	11.3 %	6,611.4	11.5 %	6,611.4	11.5 %	-0.1
2 Travel	1,876.2	1,876.2	1,876.2	1,876.2	1,876.2	0.0		0.0		0.0		0.0
3 Services	12,321.5	12,321.5	12,321.5	11,565.1	11,565.1	-756.4	-6.1 %	-756.4	-6.1 %	-756.4	-6.1 %	0.0
4 Commodities	947.7	947.7	947.7	947.7	947.7	0.0		0.0		0.0		0.0
5 Capital Outlay	48.7	48.7	48.7	48.7	48.7	0.0		0.0		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)	71,918.2	71,828.5	71,828.5	77,677.7	77,677.7	5,759.5	8.0 %	5,849.2	8.1 %	5,849.2	8.1 %	0.0
1005 GF/Prgm (DGF)	275.0	275.0	275.0	275.0	275.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	464.2	464.2	464.2	470.0	470.0	5.8	1.2 %	5.8	1.2 %	5.8	1.2 %	0.0
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	0.1	0.0	0.0		0.0		0.0		-0.1 -100.0 %
1061 CIP Rcpts (Other)	213.3	213.3	213.3	213.3	213.3	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	390	390	390	390	390	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	3	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	71,918.2	71,828.5	71,828.5	77,677.7	77,677.7	5,759.5	8.0 %	5,849.2	8.1 %	5,849.2	8.1 %	0.0
Designated General (DGF)	275.0	275.0	275.0	275.0	275.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	677.5	677.5	677.5	683.4	683.3	5.8	0.9 %	5.8	0.9 %	5.8	0.9 %	-0.1

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,369.5	3,299.9	3,425.2	3,751.3	3,626.0	256.5 7.6 %	326.1 9.9 %	200.8 5.9 %	-125.3 -3.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	2,706.3	2,706.3	2,831.6	3,157.7	3,032.4	326.1 12.0 %	326.1 12.0 %	200.8 7.1 %	-125.3 -4.0 %	
2 Travel	75.8	60.0	60.0	60.0	60.0	-15.8 -20.8 %	0.0	0.0	0.0	
3 Services	384.6	480.4	480.4	480.4	480.4	95.8 24.9 %	0.0	0.0	0.0	
4 Commodities	48.0	48.0	48.0	48.0	48.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	154.8	5.2	5.2	5.2	5.2	-149.6 -96.6 %	0.0	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)	3,369.5	3,299.9	3,425.2	3,751.3	3,626.0	256.5 7.6 %	326.1 9.9 %	200.8 5.9 %	-125.3 -3.3 %	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,369.5	3,299.9	3,425.2	3,751.3	3,626.0	256.5 7.6 %	326.1 9.9 %	200.8 5.9 %	-125.3 -3.3 %	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	19,988.5	20,526.7	20,526.7	22,577.0	22,577.0	2,588.5 12.9 %	2,050.3 10.0 %	2,050.3 10.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,890.8	16,890.8	16,890.8	18,941.1	18,941.1	2,050.3 12.1 %	2,050.3 12.1 %	2,050.3 12.1 %	0.0	
2 Travel	419.7	430.3	430.3	430.3	430.3	10.6 2.5 %	0.0	0.0	0.0	
3 Services	2,293.2	2,820.8	2,820.8	2,820.8	2,820.8	527.6 23.0 %	0.0	0.0	0.0	
4 Commodities	374.9	374.9	374.9	374.9	374.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	9.9	9.9	9.9	9.9	9.9	0.0	0.0	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)	19,806.5	20,344.7	20,344.7	22,391.4	22,391.4	2,584.9 13.1 %	2,046.7 10.1 %	2,046.7 10.1 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	21.1	21.1	21.1	21.1	21.1	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	110.9	110.9	110.9	114.5	114.5	3.6 3.2 %	3.6 3.2 %	3.6 3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	105	105	105	105	105	0	0	0	0	
Perm Part Time	18	18	18	18	18	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,806.5	20,344.7	20,344.7	22,391.4	22,391.4	2,584.9 13.1 %	2,046.7 10.1 %	2,046.7 10.1 %	0.0	
Designated General (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	132.0	132.0	132.0	135.6	135.6	3.6 2.7 %	3.6 2.7 %	3.6 2.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	4,699.6	4,161.4	4,161.4	4,258.4	4,258.4	-441.2 -9.4 %	97.0 2.3 %	97.0 2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,994.6	1,994.6	1,994.6	2,091.6	2,091.6	97.0 4.9 %	97.0 4.9 %	97.0 4.9 %	0.0
2 Travel	78.4	67.8	67.8	67.8	67.8	-10.6 -13.5 %	0.0	0.0	0.0
3 Services	1,401.8	1,110.2	1,110.2	1,110.2	1,110.2	-291.6 -20.8 %	0.0	0.0	0.0
4 Commodities	1,224.8	988.8	988.8	988.8	988.8	-236.0 -19.3 %	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	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)	3,878.3	3,340.1	3,340.1	3,428.5	3,428.5	-449.8 -11.6 %	88.4 2.6 %	88.4 2.6 %	0.0
1007 I/A Rcpts (Other)	796.1	796.1	796.1	804.7	804.7	8.6 1.1 %	8.6 1.1 %	8.6 1.1 %	0.0
1061 CIP Rcpts (Other)	25.2	25.2	25.2	25.2	25.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,878.3	3,340.1	3,340.1	3,428.5	3,428.5	-449.8 -11.6 %	88.4 2.6 %	88.4 2.6 %	0.0
Other State Funds (Other)	821.3	821.3	821.3	829.9	829.9	8.6 1.0 %	8.6 1.0 %	8.6 1.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,452.1	2,452.1	2,452.1	2,509.4	2,509.4	57.3 2.3 %	57.3 2.3 %	57.3 2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,794.6	1,794.6	1,794.6	1,851.9	1,851.9	57.3 3.2 %	57.3 3.2 %	57.3 3.2 %	0.0
2 Travel	13.1	13.1	13.1	13.1	13.1	0.0	0.0	0.0	0.0
3 Services	383.2	383.2	383.2	383.2	383.2	0.0	0.0	0.0	0.0
4 Commodities	261.2	261.2	261.2	261.2	261.2	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	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)	2,452.1	2,452.1	2,452.1	2,509.4	2,509.4	57.3 2.3 %	57.3 2.3 %	57.3 2.3 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	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)	2,452.1	2,452.1	2,452.1	2,509.4	2,509.4	57.3 2.3 %	57.3 2.3 %	57.3 2.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	13,977.4	13,977.4	10,977.4	14,055.7	14,055.7	78.3 0.6 %	78.3 0.6 %	3,078.3 28.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	727.2	727.2	727.2	805.5	805.5	78.3 10.8 %	78.3 10.8 %	78.3 10.8 %	0.0	
2 Travel	564.6	564.6	564.6	564.6	564.6	0.0	0.0	0.0	0.0	
3 Services	622.9	662.9	662.9	662.9	662.9	40.0 6.4 %	0.0	0.0	0.0	
4 Commodities	157.3	117.3	117.3	117.3	117.3	-40.0 -25.4 %	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	11,905.4	11,905.4	8,905.4	11,905.4	11,905.4	0.0	0.0	3,000.0 33.7 %	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>										
1004 Gen Fund (UGF)	13,977.4	13,977.4	10,977.4	14,055.7	14,055.7	78.3 0.6 %	78.3 0.6 %	3,078.3 28.0 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,977.4	13,977.4	10,977.4	14,055.7	14,055.7	78.3 0.6 %	78.3 0.6 %	3,078.3 28.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,288.4	1,288.4	1,288.4	1,300.7	1,300.7	12.3 1.0 %	12.3 1.0 %	12.3 1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	486.2	494.2	494.2	506.5	506.5	20.3 4.2 %	12.3 2.5 %	12.3 2.5 %	0.0
2 Travel	124.7	124.7	124.7	124.7	124.7	0.0	0.0	0.0	0.0
3 Services	640.0	632.0	632.0	632.0	632.0	-8.0 -1.3 %	0.0	0.0	0.0
4 Commodities	37.5	37.5	37.5	37.5	37.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,288.4	1,288.4	1,288.4	1,300.7	1,300.7	12.3 1.0 %	12.3 1.0 %	12.3 1.0 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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)	1,288.4	1,288.4	1,288.4	1,300.7	1,300.7	12.3 1.0 %	12.3 1.0 %	12.3 1.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	21,545.2	21,545.2	25,760.2	25,789.5	25,789.5	4,244.3	19.7 %	4,244.3	19.7 %	29.3	0.1 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	917.8	1,087.8	1,087.8	1,117.1	1,117.1	199.3	21.7 %	29.3	2.7 %	29.3	2.7 %	0.0
2 Travel	228.4	228.4	228.4	228.4	228.4	0.0		0.0		0.0		0.0
3 Services	1,666.1	1,496.1	1,496.1	1,496.1	1,496.1	-170.0	-10.2 %	0.0		0.0		0.0
4 Commodities	95.8	95.8	95.8	95.8	95.8	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	18,637.1	18,637.1	22,852.1	22,852.1	22,852.1	4,215.0	22.6 %	4,215.0	22.6 %	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)	8,718.4	8,718.4	12,718.4	12,733.2	12,733.2	4,014.8	46.0 %	4,014.8	46.0 %	14.8	0.1 %	0.0
1004 Gen Fund (UGF)	10,649.6	10,649.6	10,649.6	10,663.5	10,663.5	13.9	0.1 %	13.9	0.1 %	13.9	0.1 %	0.0
1007 I/A Rcpts (Other)	177.2	177.2	177.2	177.8	177.8	0.6	0.3 %	0.6	0.3 %	0.6	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
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	9	9	9	9	9	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	0	0	0	0	-1	-100.0 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,649.6	10,649.6	10,649.6	10,663.5	10,663.5	13.9	0.1 %	13.9	0.1 %	13.9	0.1 %	0.0
Designated General (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	177.2	177.2	392.2	392.8	392.8	215.6	121.7 %	215.6	121.7 %	0.6	0.2 %	0.0
Federal Receipts (Fed)	8,718.4	8,718.4	12,718.4	12,733.2	12,733.2	4,014.8	46.0 %	4,014.8	46.0 %	14.8	0.1 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,466.3	2,093.8	2,071.9	2,084.0	2,084.0	617.7 42.1 %	-9.8 -0.5 %	12.1 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,369.4	1,996.9	1,996.9	2,009.0	2,009.0	639.6 46.7 %	12.1 0.6 %	12.1 0.6 %	0.0	
2 Travel	57.0	57.0	35.1	35.1	35.1	-21.9 -38.4 %	-21.9 -38.4 %	0.0	0.0	
3 Services	10.5	10.5	10.5	10.5	10.5	0.0	0.0	0.0	0.0	
4 Commodities	29.4	29.4	29.4	29.4	29.4	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	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)	1,071.9	1,071.9	1,050.0	1,056.4	1,056.4	-15.5 -1.4 %	-15.5 -1.4 %	6.4 0.6 %	0.0	
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	386.4	1,013.9	1,013.9	1,019.6	1,019.6	633.2 163.9 %	5.7 0.6 %	5.7 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	8	13	13	13	13	5 62.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,071.9	1,071.9	1,050.0	1,056.4	1,056.4	-15.5 -1.4 %	-15.5 -1.4 %	6.4 0.6 %	0.0	
Designated General (DGF)	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	386.4	1,013.9	1,013.9	1,019.6	1,019.6	633.2 163.9 %	5.7 0.6 %	5.7 0.6 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,541.3	2,541.3	3,083.6	3,262.4	3,262.4	721.1 28.4 %	721.1 28.4 %	178.8 5.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,457.2	1,457.2	1,457.2	1,636.0	1,636.0	178.8 12.3 %	178.8 12.3 %	178.8 12.3 %	0.0	
2 Travel	88.9	88.9	48.3	48.3	48.3	-40.6 -45.7 %	-40.6 -45.7 %	0.0	0.0	
3 Services	776.1	776.1	1,359.0	1,359.0	1,359.0	582.9 75.1 %	582.9 75.1 %	0.0	0.0	
4 Commodities	197.6	197.6	197.6	197.6	197.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	21.5	21.5	21.5	21.5	21.5	0.0	0.0	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)	1,629.4	1,629.4	1,588.8	1,767.6	1,767.6	138.2 8.5 %	138.2 8.5 %	178.8 11.3 %	0.0	
1005 GF/Prgm (DGF)	34.3	34.3	184.3	184.3	184.3	150.0 437.3 %	150.0 437.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	810.5	810.5	1,310.5	1,310.5	1,310.5	500.0 61.7 %	500.0 61.7 %	0.0	0.0	
1108 Stat Desig (Other)	67.1	67.1	0.0	0.0	0.0	-67.1 -100.0 %	-67.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	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)	1,629.4	1,629.4	1,588.8	1,767.6	1,767.6	138.2 8.5 %	138.2 8.5 %	178.8 11.3 %	0.0	
Designated General (DGF)	34.3	34.3	184.3	184.3	184.3	150.0 437.3 %	150.0 437.3 %	0.0	0.0	
Other State Funds (Other)	877.6	877.6	1,310.5	1,310.5	1,310.5	432.9 49.3 %	432.9 49.3 %	0.0	0.0	

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,047.2	3,426.1	3,398.5	3,573.7	3,483.7	-563.5 -13.9 %	57.6 1.7 %	85.2 2.5 %	-90.0 -2.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	3,102.9	2,403.7	2,403.7	2,488.9	2,488.9	-614.0 -19.8 %	85.2 3.5 %	85.2 3.5 %	0.0	
2 Travel	47.0	47.0	26.1	26.1	26.1	-20.9 -44.5 %	-20.9 -44.5 %	0.0	0.0	
3 Services	796.5	874.6	867.9	957.9	867.9	71.4 9.0 %	-6.7 -0.8 %	0.0	-90.0 -9.4 %	
4 Commodities	83.8	83.8	83.8	83.8	83.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	17.0	17.0	17.0	17.0	17.0	0.0	0.0	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)	2,796.4	2,802.8	2,790.5	2,931.0	2,841.0	44.6 1.6 %	38.2 1.4 %	50.5 1.8 %	-90.0 -3.1 %	
1007 I/A Rcpts (Other)	1,250.8	623.3	608.0	642.7	642.7	-608.1 -48.6 %	19.4 3.1 %	34.7 5.7 %	0.0	
<u>Positions</u>										
Perm Full Time	29	23	23	23	23	-6 -20.7 %	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)	2,796.4	2,802.8	2,790.5	2,931.0	2,841.0	44.6 1.6 %	38.2 1.4 %	50.5 1.8 %	-90.0 -3.1 %	
Other State Funds (Other)	1,250.8	623.3	608.0	642.7	642.7	-608.1 -48.6 %	19.4 3.1 %	34.7 5.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	302.3	0.0	0.0	250.0	250.0	-52.3 -17.3 %	250.0 >999 %	250.0 >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	302.3	0.0	0.0	250.0	250.0	-52.3 -17.3 %	250.0 >999 %	250.0 >999 %	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	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)	302.3	0.0	0.0	250.0	250.0	-52.3 -17.3 %	250.0 >999 %	250.0 >999 %	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)	302.3	0.0	0.0	250.0	250.0	-52.3 -17.3 %	250.0 >999 %	250.0 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,837.1	2,920.4	2,890.0	2,923.9	2,923.9	86.8 3.1 %	3.5 0.1 %	33.9 1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,334.3	1,334.3	1,334.3	1,368.2	1,368.2	33.9 2.5 %	33.9 2.5 %	33.9 2.5 %	0.0	
2 Travel	28.8	59.9	29.5	29.5	29.5	0.7 2.4 %	-30.4 -50.8 %	0.0	0.0	
3 Services	1,277.7	1,329.9	1,329.9	1,329.9	1,329.9	52.2 4.1 %	0.0	0.0	0.0	
4 Commodities	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	96.3	96.3	96.3	96.3	96.3	0.0	0.0	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)	1,411.0	1,494.3	1,481.0	1,514.9	1,514.9	103.9 7.4 %	20.6 1.4 %	33.9 2.3 %	0.0	
1005 GF/Prgm (DGF)	225.8	225.8	220.9	220.9	220.9	-4.9 -2.2 %	-4.9 -2.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,200.3	1,200.3	1,188.1	1,188.1	1,188.1	-12.2 -1.0 %	-12.2 -1.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	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)	1,411.0	1,494.3	1,481.0	1,514.9	1,514.9	103.9 7.4 %	20.6 1.4 %	33.9 2.3 %	0.0	
Designated General (DGF)	225.8	225.8	220.9	220.9	220.9	-4.9 -2.2 %	-4.9 -2.2 %	0.0	0.0	
Other State Funds (Other)	1,200.3	1,200.3	1,188.1	1,188.1	1,188.1	-12.2 -1.0 %	-12.2 -1.0 %	0.0	0.0	

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	8,084.5	8,084.5	8,084.5	8,201.5	8,201.5	117.0 1.4 %	117.0 1.4 %	117.0 1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,679.9	4,069.9	4,069.9	4,186.9	4,186.9	507.0 13.8 %	117.0 2.9 %	117.0 2.9 %	0.0	
2 Travel	124.0	124.0	124.0	124.0	124.0	0.0	0.0	0.0	0.0	
3 Services	3,442.2	3,052.2	3,052.2	3,052.2	3,052.2	-390.0 -11.3 %	0.0	0.0	0.0	
4 Commodities	748.4	748.4	748.4	748.4	748.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	90.0	90.0	90.0	90.0	90.0	0.0	0.0	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)	2,240.6	2,240.6	2,240.6	2,247.7	2,247.7	7.1 0.3 %	7.1 0.3 %	7.1 0.3 %	0.0	
1004 Gen Fund (UGF)	3,417.4	3,417.4	3,417.4	3,501.6	3,501.6	84.2 2.5 %	84.2 2.5 %	84.2 2.5 %	0.0	
1005 GF/Prgm (DGF)	894.5	894.5	894.5	917.9	917.9	23.4 2.6 %	23.4 2.6 %	23.4 2.6 %	0.0	
1007 I/A Rcpts (Other)	1,532.0	1,532.0	1,532.0	1,534.3	1,534.3	2.3 0.2 %	2.3 0.2 %	2.3 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	43	43	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,417.4	3,417.4	3,417.4	3,501.6	3,501.6	84.2 2.5 %	84.2 2.5 %	84.2 2.5 %	0.0	
Designated General (DGF)	894.5	894.5	894.5	917.9	917.9	23.4 2.6 %	23.4 2.6 %	23.4 2.6 %	0.0	
Other State Funds (Other)	1,532.0	1,532.0	1,532.0	1,534.3	1,534.3	2.3 0.2 %	2.3 0.2 %	2.3 0.2 %	0.0	
Federal Receipts (Fed)	2,240.6	2,240.6	2,240.6	2,247.7	2,247.7	7.1 0.3 %	7.1 0.3 %	7.1 0.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	5,763.6	5,763.6	5,892.7	6,003.7	6,003.7	240.1 4.2 %	240.1 4.2 %	111.0 1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,030.4	4,030.4	4,030.4	4,141.4	4,141.4	111.0 2.8 %	111.0 2.8 %	111.0 2.8 %	0.0	
2 Travel	112.7	112.7	91.8	91.8	91.8	-20.9 -18.5 %	-20.9 -18.5 %	0.0	0.0	
3 Services	1,185.5	1,185.5	1,335.5	1,335.5	1,335.5	150.0 12.7 %	150.0 12.7 %	0.0	0.0	
4 Commodities	402.0	402.0	402.0	402.0	402.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	33.0	33.0	33.0	33.0	33.0	0.0	0.0	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)	414.5	414.5	563.0	563.0	563.0	148.5 35.8 %	148.5 35.8 %	0.0	0.0	
1004 Gen Fund (UGF)	5,053.8	5,053.8	5,036.3	5,144.0	5,144.0	90.2 1.8 %	90.2 1.8 %	107.7 2.1 %	0.0	
1007 I/A Rcpts (Other)	113.7	113.7	113.7	117.0	117.0	3.3 2.9 %	3.3 2.9 %	3.3 2.9 %	0.0	
1061 CIP Rcpts (Other)	181.6	181.6	179.7	179.7	179.7	-1.9 -1.0 %	-1.9 -1.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	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)	5,053.8	5,053.8	5,036.3	5,144.0	5,144.0	90.2 1.8 %	90.2 1.8 %	107.7 2.1 %	0.0	
Other State Funds (Other)	295.3	295.3	293.4	296.7	296.7	1.4 0.5 %	1.4 0.5 %	3.3 1.1 %	0.0	
Federal Receipts (Fed)	414.5	414.5	563.0	563.0	563.0	148.5 35.8 %	148.5 35.8 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,005.9	1,005.9	1,005.9	1,005.9	1,005.9	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
4 Commodities	705.9	705.9	705.9	705.9	705.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,005.9	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	1,005.9	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	114.4	114.4	114.4	114.4	114.4	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	114.4	114.4	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	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)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	15,228.8	14,045.9	13,723.2	14,289.4	14,289.4	-939.4 -6.2 %	243.5 1.7 %	566.2 4.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	12,646.5	11,718.8	11,428.0	11,994.2	11,994.2	-652.3 -5.2 %	275.4 2.4 %	566.2 5.0 %	0.0	
2 Travel	90.0	66.0	34.1	34.1	34.1	-55.9 -62.1 %	-31.9 -48.3 %	0.0	0.0	
3 Services	2,402.3	2,171.1	2,171.1	2,171.1	2,171.1	-231.2 -9.6 %	0.0	0.0	0.0	
4 Commodities	90.0	90.0	90.0	90.0	90.0	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	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)	13,472.0	12,289.1	12,178.6	12,504.9	12,504.9	-967.1 -7.2 %	215.8 1.8 %	326.3 2.7 %	0.0	
1005 GF/Prgm (DGF)	791.0	791.0	791.0	805.8	805.8	14.8 1.9 %	14.8 1.9 %	14.8 1.9 %	0.0	
1061 CIP Rcpts (Other)	871.3	871.3	659.1	880.8	880.8	9.5 1.1 %	9.5 1.1 %	221.7 33.6 %	0.0	
1105 PF Gross (Other)	94.5	94.5	94.5	97.9	97.9	3.4 3.6 %	3.4 3.6 %	3.4 3.6 %	0.0	
<u>Positions</u>										
Perm Full Time	107	99	96	98	98	-9 -8.4 %	-1 -1.0 %	2 2.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,472.0	12,289.1	12,178.6	12,504.9	12,504.9	-967.1 -7.2 %	215.8 1.8 %	326.3 2.7 %	0.0	
Designated General (DGF)	791.0	791.0	791.0	805.8	805.8	14.8 1.9 %	14.8 1.9 %	14.8 1.9 %	0.0	
Other State Funds (Other)	965.8	965.8	753.6	978.7	978.7	12.9 1.3 %	12.9 1.3 %	225.1 29.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	9,986.3	9,986.3	10,164.2	10,200.8	10,200.8	214.5 2.1 %	214.5 2.1 %	36.6 0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,033.1	8,033.1	8,033.1	8,069.7	8,069.7	36.6 0.5 %	36.6 0.5 %	36.6 0.5 %	0.0	
2 Travel	37.8	37.8	23.7	23.7	23.7	-14.1 -37.3 %	-14.1 -37.3 %	0.0	0.0	
3 Services	1,875.6	1,875.6	2,067.6	2,067.6	2,067.6	192.0 10.2 %	192.0 10.2 %	0.0	0.0	
4 Commodities	39.8	39.8	39.8	39.8	39.8	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	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)	2,860.6	2,860.6	3,182.0	2,829.9	2,829.9	-30.7 -1.1 %	-30.7 -1.1 %	-352.1 -11.1 %	0.0	
1007 I/A Rcpts (Other)	6,507.8	6,507.8	6,505.6	6,534.1	6,534.1	26.3 0.4 %	26.3 0.4 %	28.5 0.4 %	0.0	
1017 Group Ben (Other)	98.0	98.0	163.8	164.2	164.2	66.2 67.6 %	66.2 67.6 %	0.4 0.2 %	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	
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	
1169 PCE Endow (DGF)	359.7	359.7	0.0	359.7	359.7	0.0	0.0	359.7 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	42	42	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,860.6	2,860.6	3,182.0	2,829.9	2,829.9	-30.7 -1.1 %	-30.7 -1.1 %	-352.1 -11.1 %	0.0	
Designated General (DGF)	359.7	359.7	0.0	359.7	359.7	0.0	0.0	359.7 >999 %	0.0	
Other State Funds (Other)	6,766.0	6,766.0	6,982.2	7,011.2	7,011.2	245.2 3.6 %	245.2 3.6 %	29.0 0.4 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	<u>[1]</u> 19MgtPln	<u>[2]</u> 20Adj Base	<u>[3]</u> 20GovAmd+	<u>[4]</u> HouseCS1	<u>[5]</u> House Finance	<u>[5] - [1]</u> 19MgtPln to House Fin		<u>[5] - [2]</u> 20Adj Bas to House Fin		<u>[5] - [3]</u> 20GovAmd+ to House Fin		<u>[5] - [4]</u> HouseCS1 to House Fin
Total	523.8	523.8	523.8	530.9	530.9	7.1	1.4 %	7.1	1.4 %	7.1	1.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	318.4	318.4	318.4	325.5	325.5	7.1	2.2 %	7.1	2.2 %	7.1	2.2 %	0.0
2 Travel	7.6	7.6	7.6	7.6	7.6	0.0		0.0		0.0		0.0
3 Services	190.1	190.1	190.1	190.1	190.1	0.0		0.0		0.0		0.0
4 Commodities	7.7	7.7	7.7	7.7	7.7	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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	523.8	523.8	523.8	530.9	530.9	7.1	1.4 %	7.1	1.4 %	7.1	1.4 %	0.0
<u>Positions</u>												
Perm Full Time	3	3	3	3	3	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)	523.8	523.8	523.8	530.9	530.9	7.1	1.4 %	7.1	1.4 %	7.1	1.4 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	10,032.9	10,032.9	9,939.2	9,939.2	9,939.2	-93.7 -0.9 %	-93.7 -0.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	86.2	86.2	86.2	86.2	86.2	0.0	0.0	0.0	0.0	
2 Travel	143.7	143.7	50.0	50.0	50.0	-93.7 -65.2 %	-93.7 -65.2 %	0.0	0.0	
3 Services	9,770.5	9,770.5	9,770.5	9,770.5	9,770.5	0.0	0.0	0.0	0.0	
4 Commodities	32.5	32.5	32.5	32.5	32.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	5,201.8	5,201.8	5,155.6	5,155.6	5,155.6	-46.2 -0.9 %	-46.2 -0.9 %	0.0	0.0	
1029 PERS Trust (Other)	2,991.7	2,991.7	2,962.0	2,962.0	2,962.0	-29.7 -1.0 %	-29.7 -1.0 %	0.0	0.0	
1034 Teach Ret (Other)	1,697.2	1,697.2	1,680.0	1,680.0	1,680.0	-17.2 -1.0 %	-17.2 -1.0 %	0.0	0.0	
1042 Jud Retire (Other)	51.6	51.6	51.1	51.1	51.1	-0.5 -1.0 %	-0.5 -1.0 %	0.0	0.0	
1045 Nat Guard (Other)	90.6	90.6	90.5	90.5	90.5	-0.1 -0.1 %	-0.1 -0.1 %	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>										
Other State Funds (Other)	10,032.9	10,032.9	9,939.2	9,939.2	9,939.2	-93.7 -0.9 %	-93.7 -0.9 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	50,000.0	50,000.0	110,000.0	50,000.0	50,000.0	0.0	0.0	-60,000.0 -54.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	50,000.0	50,000.0	110,000.0	50,000.0	50,000.0	0.0	0.0	-60,000.0 -54.5 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	21,545.7	21,545.7	46,690.7	21,545.7	21,545.7	0.0	0.0	-25,145.0 -53.9 %	0.0	
1029 PERS Trust (Other)	19,313.3	19,313.3	39,208.3	19,313.3	19,313.3	0.0	0.0	-19,895.0 -50.7 %	0.0	
1034 Teach Ret (Other)	8,674.5	8,674.5	23,208.5	8,674.5	8,674.5	0.0	0.0	-14,534.0 -62.6 %	0.0	
1042 Jud Retire (Other)	315.9	315.9	741.9	315.9	315.9	0.0	0.0	-426.0 -57.4 %	0.0	
1045 Nat Guard (Other)	150.6	150.6	150.6	150.6	150.6	0.0	0.0	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	
<u>Funding Summary</u>										
Other State Funds (Other)	50,000.0	50,000.0	110,000.0	50,000.0	50,000.0	0.0	0.0	-60,000.0 -54.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	8,746.3	8,731.3	8,549.8	8,740.0	8,740.0	-6.3 -0.1 %	8.7 0.1 %	190.2 2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,283.7	6,283.7	6,167.2	6,357.4	6,357.4	73.7 1.2 %	73.7 1.2 %	190.2 3.1 %	0.0
2 Travel	23.1	23.1	18.1	18.1	18.1	-5.0 -21.6 %	-5.0 -21.6 %	0.0	0.0
3 Services	2,370.3	2,355.3	2,295.3	2,295.3	2,295.3	-75.0 -3.2 %	-60.0 -2.5 %	0.0	0.0
4 Commodities	69.2	69.2	69.2	69.2	69.2	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	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)	30.0	15.0	15.0	15.0	15.0	-15.0 -50.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	373.3	373.3	372.8	375.6	375.6	2.3 0.6 %	2.3 0.6 %	2.8 0.8 %	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	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
<u>Positions</u>									
Perm Full Time	68	68	67	67	67	-1 -1.5 %	-1 -1.5 %	0	0
Perm Part Time	8	8	6	6	6	-2 -25.0 %	-2 -25.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	30.0	15.0	15.0	15.0	15.0	-15.0 -50.0 %	0.0	0.0	0.0
Designated General (DGF)	373.3	373.3	372.8	375.6	375.6	2.3 0.6 %	2.3 0.6 %	2.8 0.8 %	0.0
Other State Funds (Other)	8,343.0	8,343.0	8,162.0	8,349.4	8,349.4	6.4 0.1 %	6.4 0.1 %	187.4 2.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	25,626.7	25,618.2	25,412.9	25,939.6	25,939.6	312.9	1.2 %	321.4	1.3 %	526.7	2.1 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	17,119.7	17,119.7	17,119.7	17,646.4	17,646.4	526.7	3.1 %	526.7	3.1 %	526.7	3.1 %	0.0
2 Travel	38.4	38.4	33.1	33.1	33.1	-5.3	-13.8 %	-5.3	-13.8 %	0.0		0.0
3 Services	8,241.7	8,233.2	8,033.2	8,033.2	8,033.2	-208.5	-2.5 %	-200.0	-2.4 %	0.0		0.0
4 Commodities	201.1	201.1	201.1	201.1	201.1	0.0		0.0		0.0		0.0
5 Capital Outlay	25.8	25.8	25.8	25.8	25.8	0.0		0.0		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)	16,006.0	16,000.4	15,867.5	16,212.1	16,212.1	206.1	1.3 %	211.7	1.3 %	344.6	2.2 %	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)	473.5	473.5	473.5	478.2	478.2	4.7	1.0 %	4.7	1.0 %	4.7	1.0 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		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
<u>Positions</u>												
Perm Full Time	196	196	196	196	196	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)	7,770.7	7,767.8	7,699.3	7,881.4	7,881.4	110.7	1.4 %	113.6	1.5 %	182.1	2.4 %	0.0
Designated General (DGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	17,806.0	17,800.4	17,663.6	18,008.2	18,008.2	202.2	1.1 %	207.8	1.2 %	344.6	2.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	917.6	2,071.2	2,039.4	2,039.4	2,039.4	1,121.8 122.3 %	-31.8 -1.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	434.5	1,512.2	1,512.2	1,512.2	1,512.2	1,077.7 248.0 %	0.0	0.0	0.0	
2 Travel	38.5	52.5	20.7	20.7	20.7	-17.8 -46.2 %	-31.8 -60.6 %	0.0	0.0	
3 Services	415.7	477.6	477.6	477.6	477.6	61.9 14.9 %	0.0	0.0	0.0	
4 Commodities	28.9	28.9	28.9	28.9	28.9	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	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)	134.7	1,288.3	1,284.3	1,284.3	1,284.3	1,149.6 853.5 %	-4.0 -0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	193.6	193.6	173.1	173.1	173.1	-20.5 -10.6 %	-20.5 -10.6 %	0.0	0.0	
1133 CSSD Admin (Fed)	589.3	589.3	582.0	582.0	582.0	-7.3 -1.2 %	-7.3 -1.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	11	11	11	11	8 266.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	1	1	1	1	1 >999 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	134.7	1,288.3	1,284.3	1,284.3	1,284.3	1,149.6 853.5 %	-4.0 -0.3 %	0.0	0.0	
Other State Funds (Other)	193.6	193.6	173.1	173.1	173.1	-20.5 -10.6 %	-20.5 -10.6 %	0.0	0.0	
Federal Receipts (Fed)	589.3	589.3	582.0	582.0	582.0	-7.3 -1.2 %	-7.3 -1.2 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,757.4	2,757.4	2,763.5	2,801.1	2,801.1	43.7 1.6 %	43.7 1.6 %	37.6 1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,526.3	1,337.3	1,337.3	1,374.9	1,374.9	-151.4 -9.9 %	37.6 2.8 %	37.6 2.8 %	0.0	
2 Travel	16.4	16.4	15.9	15.9	15.9	-0.5 -3.0 %	-0.5 -3.0 %	0.0	0.0	
3 Services	1,197.7	1,386.7	1,393.3	1,393.3	1,393.3	195.6 16.3 %	6.6 0.5 %	0.0	0.0	
4 Commodities	17.0	17.0	17.0	17.0	17.0	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	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)	518.6	518.6	524.7	533.5	533.5	14.9 2.9 %	14.9 2.9 %	8.8 1.7 %	0.0	
1007 I/A Rcpts (Other)	1,440.7	1,440.7	1,440.7	1,456.9	1,456.9	16.2 1.1 %	16.2 1.1 %	16.2 1.1 %	0.0	
1133 CSSD Admin (Fed)	798.1	798.1	798.1	810.7	810.7	12.6 1.6 %	12.6 1.6 %	12.6 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	13	12	12	12	12	-1 -7.7 %	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)	518.6	518.6	524.7	533.5	533.5	14.9 2.9 %	14.9 2.9 %	8.8 1.7 %	0.0	
Other State Funds (Other)	1,440.7	1,440.7	1,440.7	1,456.9	1,456.9	16.2 1.1 %	16.2 1.1 %	16.2 1.1 %	0.0	
Federal Receipts (Fed)	798.1	798.1	798.1	810.7	810.7	12.6 1.6 %	12.6 1.6 %	12.6 1.6 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>HouseCS1</u>	<u>[5]</u> <u>House Finance</u>	<u>[5] - [1]</u> <u>19MgtPln to House Fin</u>		<u>[5] - [2]</u> <u>20Adj Bas to House Fin</u>		<u>[5] - [3]</u> <u>20GovAmd+ to House Fin</u>		<u>[5] - [4]</u> <u>HouseCS1 to House Fin</u>
Total	415.9	415.9	415.9	419.6	419.6	3.7	0.9 %	3.7	0.9 %	3.7	0.9 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	259.8	259.8	259.8	263.5	263.5	3.7	1.4 %	3.7	1.4 %	3.7	1.4 %	0.0
2 Travel	14.0	14.0	14.0	14.0	14.0	0.0		0.0		0.0		0.0
3 Services	137.7	137.7	137.7	137.7	137.7	0.0		0.0		0.0		0.0
4 Commodities	4.4	4.4	4.4	4.4	4.4	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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	415.9	415.9	415.9	419.6	419.6	3.7	0.9 %	3.7	0.9 %	3.7	0.9 %	0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	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>												
Other State Funds (Other)	415.9	415.9	415.9	419.6	419.6	3.7	0.9 %	3.7	0.9 %	3.7	0.9 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,665.3	4,665.3	4,625.3	4,665.3	4,665.3	0.0	0.0	40.0 0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,869.3	2,869.3	2,952.6	2,952.6	2,952.6	83.3 2.9 %	83.3 2.9 %	0.0	0.0	
2 Travel	127.0	127.0	82.0	122.0	122.0	-5.0 -3.9 %	-5.0 -3.9 %	40.0 48.8 %	0.0	
3 Services	1,602.0	1,602.0	1,526.0	1,526.0	1,526.0	-76.0 -4.7 %	-76.0 -4.7 %	0.0	0.0	
4 Commodities	67.0	67.0	64.7	64.7	64.7	-2.3 -3.4 %	-2.3 -3.4 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	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	
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	18	18	18	18	18	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)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	4,165.3	4,165.3	4,125.3	4,165.3	4,165.3	0.0	0.0	40.0 1.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	914.1	882.6	865.9	883.2	883.2	-30.9 -3.4 %	0.6 0.1 %	17.3 2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	738.4	738.4	738.4	739.0	739.0	0.6 0.1 %	0.6 0.1 %	0.6 0.1 %	0.0	
2 Travel	45.0	31.3	14.6	31.3	31.3	-13.7 -30.4 %	0.0	16.7 114.4 %	0.0	
3 Services	125.5	107.7	107.7	107.7	107.7	-17.8 -14.2 %	0.0	0.0	0.0	
4 Commodities	5.2	5.2	5.2	5.2	5.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	413.3	413.3	400.8	413.5	413.5	0.2	0.2	12.7 3.2 %	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	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	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)	500.8	469.3	465.1	469.7	469.7	-31.1 -6.2 %	0.4 0.1 %	4.6 1.0 %	0.0	
Other State Funds (Other)	413.3	413.3	400.8	413.5	413.5	0.2	0.2	12.7 3.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	1,006.6	1,006.6	1,006.6	1,009.3	1,009.3	2.7	0.3 %	2.7	0.3 %	2.7	0.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	195.9	203.7	203.7	206.4	206.4	10.5	5.4 %	2.7	1.3 %	2.7	1.3 %	0.0
2 Travel	14.5	14.5	14.5	14.5	14.5	0.0		0.0		0.0		0.0
3 Services	792.4	784.6	784.6	784.6	784.6	-7.8	-1.0 %	0.0		0.0		0.0
4 Commodities	3.8	3.8	3.8	3.8	3.8	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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1104 AMBB Rcpts (Other)	901.6	901.6	901.6	904.3	904.3	2.7	0.3 %	2.7	0.3 %	2.7	0.3 %	0.0
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	105.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	1	1	1	1	1	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>												
Other State Funds (Other)	1,006.6	1,006.6	1,006.6	1,009.3	1,009.3	2.7	0.3 %	2.7	0.3 %	2.7	0.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	98,659.5	98,659.5	98,993.2	98,993.2	98,993.2	333.7 0.3 %	333.7 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	41,097.4	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0	0.0	0.0
2 Travel	713.3	713.3	547.0	547.0	547.0	-166.3 -23.3 %	-166.3 -23.3 %	0.0	0.0
3 Services	18,174.9	18,174.9	18,174.9	18,174.9	18,174.9	0.0	0.0	0.0	0.0
4 Commodities	2,561.8	2,561.8	2,561.8	2,561.8	2,561.8	0.0	0.0	0.0	0.0
5 Capital Outlay	312.1	312.1	312.1	312.1	312.1	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)	60,071.0	60,071.0	60,466.2	60,466.2	60,466.2	395.2 0.7 %	395.2 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	800.0	800.0	797.3	797.3	797.3	-2.7 -0.3 %	-2.7 -0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	2,349.8	2,349.8	2,346.9	2,346.9	2,346.9	-2.9 -0.1 %	-2.9 -0.1 %	0.0	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
<u>Positions</u>									
Perm Full Time	314	314	314	314	314	0	0	0	0
Perm Part Time	22	22	22	22	22	0	0	0	0
Temporary	14	14	14	14	14	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	38,588.5	38,588.5	38,527.0	38,527.0	38,527.0	-61.5 -0.2 %	-61.5 -0.2 %	0.0	0.0
Federal Receipts (Fed)	60,071.0	60,071.0	60,466.2	60,466.2	60,466.2	395.2 0.7 %	395.2 0.7 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	479.4	479.4	479.2	479.2	479.2	-0.2	-0.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	264.9	264.9	264.9	264.9	264.9	0.0	0.0	0.0	0.0
2 Travel	25.0	25.0	24.8	24.8	24.8	-0.2	-0.2 -0.8 %	0.0	0.0
3 Services	149.7	149.7	149.7	149.7	149.7	0.0	0.0	0.0	0.0
4 Commodities	24.8	24.8	24.8	24.8	24.8	0.0	0.0	0.0	0.0
5 Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0	0.0	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)	307.2	307.2	307.0	307.0	307.0	-0.2	-0.2 -0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	172.2	172.2	172.2	172.2	172.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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>									
Other State Funds (Other)	172.2	172.2	172.2	172.2	172.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	307.2	307.2	307.0	307.0	307.0	-0.2	-0.2 -0.1 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	18,074.6	18,074.6	17,800.4	17,800.4	17,800.4	-274.2 -1.5 %	-274.2 -1.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,861.2	11,861.2	11,861.2	11,861.2	11,861.2	0.0	0.0	0.0	0.0	
2 Travel	1,203.2	1,203.2	929.0	929.0	929.0	-274.2 -22.8 %	-274.2 -22.8 %	0.0	0.0	
3 Services	4,174.9	4,174.9	4,174.9	4,174.9	4,174.9	0.0	0.0	0.0	0.0	
4 Commodities	435.3	435.3	435.3	435.3	435.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	400.0	400.0	400.0	400.0	400.0	0.0	0.0	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>										
1105 PF Gross (Other)	18,074.6	18,074.6	17,800.4	17,800.4	17,800.4	-274.2 -1.5 %	-274.2 -1.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	57	57	57	57	57	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	18,074.6	18,074.6	17,800.4	17,800.4	17,800.4	-274.2 -1.5 %	-274.2 -1.5 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin	
Total	150,498.7	150,498.7	420,498.7	150,498.7	155,795.0	5,296.3	3.5 %	5,296.3	3.5 %	-264,703.7	-62.9 %	5,296.3	3.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	150,498.7	150,498.7	420,498.7	150,498.7	155,795.0	5,296.3	3.5 %	5,296.3	3.5 %	-264,703.7	-62.9 %	5,296.3	3.5 %
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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1105 PF Gross (Other)	150,498.7	150,498.7	420,498.7	150,498.7	155,795.0	5,296.3	3.5 %	5,296.3	3.5 %	-264,703.7	-62.9 %	5,296.3	3.5 %
<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>													
Other State Funds (Other)	150,498.7	150,498.7	420,498.7	150,498.7	155,795.0	5,296.3	3.5 %	5,296.3	3.5 %	-264,703.7	-62.9 %	5,296.3	3.5 %

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,968.3	1,839.9	1,555.7	1,842.6	1,842.6	-125.7 -6.4 %	2.7 0.1 %	286.9 18.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,322.3	1,307.3	1,307.3	1,319.4	1,319.4	-2.9 -0.2 %	12.1 0.9 %	12.1 0.9 %	0.0	
2 Travel	162.4	162.4	82.1	153.0	153.0	-9.4 -5.8 %	-9.4 -5.8 %	70.9 86.4 %	0.0	
3 Services	474.8	361.4	344.9	361.4	361.4	-113.4 -23.9 %	0.0	16.5 4.8 %	0.0	
4 Commodities	8.8	8.8	8.8	8.8	8.8	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	0.0	0.0	-187.4	0.0	0.0	0.0	0.0	187.4 -100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	728.2	713.2	703.8	707.2	707.2	-21.0 -2.9 %	-6.0 -0.8 %	3.4 0.5 %	0.0	
1026 HwyCapital (Other)	66.6	66.6	66.6	67.3	67.3	0.7 1.1 %	0.7 1.1 %	0.7 1.1 %	0.0	
1027 IntAirport (Other)	161.0	161.0	152.0	161.0	161.0	0.0	0.0	9.0 5.9 %	0.0	
1061 CIP Rcpts (Other)	691.9	578.5	516.6	585.4	585.4	-106.5 -15.4 %	6.9 1.2 %	68.8 13.3 %	0.0	
1076 Marine Hwy (DGF)	272.6	272.6	68.7	273.5	273.5	0.9 0.3 %	0.9 0.3 %	204.8 298.1 %	0.0	
1244 AirtRcpts (Other)	48.0	48.0	48.0	48.2	48.2	0.2 0.4 %	0.2 0.4 %	0.2 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	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)	728.2	713.2	703.8	707.2	707.2	-21.0 -2.9 %	-6.0 -0.8 %	3.4 0.5 %	0.0	
Designated General (DGF)	272.6	272.6	68.7	273.5	273.5	0.9 0.3 %	0.9 0.3 %	204.8 298.1 %	0.0	
Other State Funds (Other)	967.5	854.1	783.2	861.9	861.9	-105.6 -10.9 %	7.8 0.9 %	78.7 10.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	365.1	375.1	342.7	348.0	348.0	-17.1 -4.7 %	-27.1 -7.2 %	5.3 1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	305.8	320.8	320.8	326.1	326.1	20.3 6.6 %	5.3 1.7 %	5.3 1.7 %	0.0	
2 Travel	3.1	3.1	3.1	3.1	3.1	0.0	0.0	0.0	0.0	
3 Services	50.4	45.4	13.0	13.0	13.0	-37.4 -74.2 %	-32.4 -71.4 %	0.0	0.0	
4 Commodities	5.8	5.8	5.8	5.8	5.8	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	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)	19.1	34.1	34.1	34.2	34.2	15.1 79.1 %	0.1 0.3 %	0.1 0.3 %	0.0	
1007 I/A Rcpts (Other)	44.3	39.3	6.9	7.0	7.0	-37.3 -84.2 %	-32.3 -82.2 %	0.1 1.4 %	0.0	
1061 CIP Rcpts (Other)	291.0	291.0	291.0	295.9	295.9	4.9 1.7 %	4.9 1.7 %	4.9 1.7 %	0.0	
1076 Marine Hwy (DGF)	10.7	10.7	10.7	10.9	10.9	0.2 1.9 %	0.2 1.9 %	0.2 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	19.1	34.1	34.1	34.2	34.2	15.1 79.1 %	0.1 0.3 %	0.1 0.3 %	0.0	
Designated General (DGF)	10.7	10.7	10.7	10.9	10.9	0.2 1.9 %	0.2 1.9 %	0.2 1.9 %	0.0	
Other State Funds (Other)	335.3	330.3	297.9	302.9	302.9	-32.4 -9.7 %	-27.4 -8.3 %	5.0 1.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,162.4	1,162.4	1,156.4	1,180.0	1,180.0	17.6 1.5 %	17.6 1.5 %	23.6 2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	932.0	932.0	932.0	954.5	954.5	22.5 2.4 %	22.5 2.4 %	22.5 2.4 %	0.0	
2 Travel	31.0	31.0	29.9	31.0	31.0	0.0	0.0	1.1 3.7 %	0.0	
3 Services	180.5	180.5	175.6	175.6	175.6	-4.9 -2.7 %	-4.9 -2.7 %	0.0	0.0	
4 Commodities	18.9	18.9	18.9	18.9	18.9	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	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)	259.1	259.1	254.2	259.1	259.1	0.0	0.0	4.9 1.9 %	0.0	
1061 CIP Rcpts (Other)	878.3	878.3	877.2	895.9	895.9	17.6 2.0 %	17.6 2.0 %	18.7 2.1 %	0.0	
1108 Stat Desig (Other)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	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)	259.1	259.1	254.2	259.1	259.1	0.0	0.0	4.9 1.9 %	0.0	
Other State Funds (Other)	903.3	903.3	902.2	920.9	920.9	17.6 1.9 %	17.6 1.9 %	18.7 2.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	804.0	804.0	803.9	823.8	823.8	19.8 2.5 %	19.8 2.5 %	19.9 2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	706.6	706.6	706.6	726.4	726.4	19.8 2.8 %	19.8 2.8 %	19.8 2.8 %	0.0
2 Travel	3.4	3.4	3.3	3.4	3.4	0.0	0.0	0.1 3.0 %	0.0
3 Services	81.9	81.9	81.9	81.9	81.9	0.0	0.0	0.0	0.0
4 Commodities	12.1	12.1	12.1	12.1	12.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	105.8	105.8	105.8	108.1	108.1	2.3 2.2 %	2.3 2.2 %	2.3 2.2 %	0.0
1061 CIP Rcpts (Other)	698.2	698.2	698.1	715.7	715.7	17.5 2.5 %	17.5 2.5 %	17.6 2.5 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	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>									
Other State Funds (Other)	804.0	804.0	803.9	823.8	823.8	19.8 2.5 %	19.8 2.5 %	19.9 2.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	8,179.9	8,179.9	7,281.7	8,342.2	8,342.2	162.3 2.0 %	162.3 2.0 %	1,060.5 14.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,647.4	5,647.4	5,647.4	5,821.2	5,821.2	173.8 3.1 %	173.8 3.1 %	173.8 3.1 %	0.0	
2 Travel	24.4	57.2	36.9	45.7	45.7	21.3 87.3 %	-11.5 -20.1 %	8.8 23.8 %	0.0	
3 Services	2,449.5	2,416.7	2,103.8	2,416.7	2,416.7	-32.8 -1.3 %	0.0	312.9 14.9 %	0.0	
4 Commodities	58.6	58.6	58.6	58.6	58.6	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	0.0	0.0	-565.0	0.0	0.0	0.0	0.0	565.0 -100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	790.9	790.9	779.4	795.3	795.3	4.4 0.6 %	4.4 0.6 %	15.9 2.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %	0.0	
1026 HwyCapital (Other)	595.2	595.2	595.0	606.9	606.9	11.7 2.0 %	11.7 2.0 %	11.9 2.0 %	0.0	
1027 IntAirport (Other)	478.5	478.5	476.2	488.1	488.1	9.6 2.0 %	9.6 2.0 %	11.9 2.5 %	0.0	
1061 CIP Rcpts (Other)	5,090.4	5,090.4	5,076.9	5,201.7	5,201.7	111.3 2.2 %	111.3 2.2 %	124.8 2.5 %	0.0	
1076 Marine Hwy (DGF)	1,136.4	1,136.4	265.7	1,159.0	1,159.0	22.6 2.0 %	22.6 2.0 %	893.3 336.2 %	0.0	
1244 AirtRcpts (Other)	88.5	88.5	88.5	91.1	91.1	2.6 2.9 %	2.6 2.9 %	2.6 2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	52	51	51	51	51	-1 -1.9 %	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)	790.9	790.9	779.4	795.3	795.3	4.4 0.6 %	4.4 0.6 %	15.9 2.0 %	0.0	
Designated General (DGF)	1,136.4	1,136.4	265.7	1,159.1	1,159.1	22.7 2.0 %	22.7 2.0 %	893.4 336.2 %	0.0	
Other State Funds (Other)	6,252.6	6,252.6	6,236.6	6,387.8	6,387.8	135.2 2.2 %	135.2 2.2 %	151.2 2.4 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	10,411.0	10,411.0	9,902.6	10,662.8	10,662.8	251.8 2.4 %	251.8 2.4 %	760.2 7.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,587.4	5,639.4	5,639.4	5,847.4	5,847.4	-1,740.0 -22.9 %	208.0 3.7 %	208.0 3.7 %	0.0	
2 Travel	10.5	10.5	10.5	10.5	10.5	0.0	0.0	0.0	0.0	
3 Services	2,684.7	4,632.7	4,676.5	4,676.5	4,676.5	1,991.8 74.2 %	43.8 0.9 %	0.0	0.0	
4 Commodities	128.4	128.4	128.4	128.4	128.4	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	0.0	0.0	-552.2	0.0	0.0	0.0	0.0	552.2 -100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,729.4	1,729.4	1,773.2	1,803.7	1,803.7	74.3 4.3 %	74.3 4.3 %	30.5 1.7 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.2	0.2	0.2 >999 %	0.2 >999 %	0.2 >999 %	0.0	
1026 HwyCapital (Other)	148.3	148.3	148.3	150.7	150.7	2.4 1.6 %	2.4 1.6 %	2.4 1.6 %	0.0	
1027 IntAirport (Other)	1,426.7	1,426.7	1,426.7	1,460.9	1,460.9	34.2 2.4 %	34.2 2.4 %	34.2 2.4 %	0.0	
1061 CIP Rcpts (Other)	6,370.3	6,370.3	6,370.3	6,491.4	6,491.4	121.1 1.9 %	121.1 1.9 %	121.1 1.9 %	0.0	
1076 Marine Hwy (DGF)	736.3	736.3	184.1	755.9	755.9	19.6 2.7 %	19.6 2.7 %	571.8 310.6 %	0.0	
<u>Positions</u>										
Perm Full Time	59	44	44	44	44	-15 -25.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,729.4	1,729.4	1,773.2	1,803.7	1,803.7	74.3 4.3 %	74.3 4.3 %	30.5 1.7 %	0.0	
Designated General (DGF)	736.3	736.3	184.1	756.1	756.1	19.8 2.7 %	19.8 2.7 %	572.0 310.7 %	0.0	
Other State Funds (Other)	7,945.3	7,945.3	7,945.3	8,103.0	8,103.0	157.7 2.0 %	157.7 2.0 %	157.7 2.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,366.4	2,366.4	2,206.4	2,366.4	2,366.4	0.0	0.0	160.0 7.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	2,366.4	2,366.4	2,206.4	2,366.4	2,366.4	0.0	0.0	160.0 7.3 %	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	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)	531.0	531.0	531.0	531.0	531.0	0.0	0.0	0.0	0.0	
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	0.0	0.0	0.0	0.0	
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	206.7	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	1,265.3	1,265.3	0.0	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	270.7	270.7	110.7	270.7	270.7	0.0	0.0	160.0 144.5 %	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)	531.0	531.0	531.0	531.0	531.0	0.0	0.0	0.0	0.0	
Designated General (DGF)	270.7	270.7	110.7	270.7	270.7	0.0	0.0	160.0 144.5 %	0.0	
Other State Funds (Other)	1,564.7	1,564.7	1,564.7	1,564.7	1,564.7	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,896.3	2,124.7	1,566.7	2,155.6	2,155.6	259.3 13.7 %	30.9 1.5 %	588.9 37.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,831.5	2,052.9	2,052.9	2,083.8	2,083.8	252.3 13.8 %	30.9 1.5 %	30.9 1.5 %	0.0	
2 Travel	4.5	4.5	3.5	4.5	4.5	0.0	0.0	1.0 28.6 %	0.0	
3 Services	54.3	61.3	61.3	61.3	61.3	7.0 12.9 %	0.0	0.0	0.0	
4 Commodities	6.0	6.0	6.0	6.0	6.0	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	0.0	0.0	-557.0	0.0	0.0	0.0	0.0	557.0 -100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	594.6	594.6	594.6	602.6	602.6	8.0 1.3 %	8.0 1.3 %	8.0 1.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	3.8	3.8	3.8 >999 %	3.8 >999 %	3.8 >999 %	0.0	
1026 HwyCapital (Other)	71.6	71.6	71.6	72.8	72.8	1.2 1.7 %	1.2 1.7 %	1.2 1.7 %	0.0	
1027 IntAirport (Other)	174.7	403.1	403.1	405.5	405.5	230.8 132.1 %	2.4 0.6 %	2.4 0.6 %	0.0	
1061 CIP Rcpts (Other)	325.6	325.6	325.6	328.7	328.7	3.1 1.0 %	3.1 1.0 %	3.1 1.0 %	0.0	
1076 Marine Hwy (DGF)	729.8	729.8	171.8	742.2	742.2	12.4 1.7 %	12.4 1.7 %	570.4 332.0 %	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	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)	594.6	594.6	594.6	602.6	602.6	8.0 1.3 %	8.0 1.3 %	8.0 1.3 %	0.0	
Designated General (DGF)	729.8	729.8	171.8	742.2	742.2	12.4 1.7 %	12.4 1.7 %	570.4 332.0 %	0.0	
Other State Funds (Other)	571.9	800.3	800.3	810.8	810.8	238.9 41.8 %	10.5 1.3 %	10.5 1.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,245.2	1,245.2	1,242.0	1,270.2	1,270.2	25.0 2.0 %	25.0 2.0 %	28.2 2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,158.8	1,156.6	1,156.6	1,184.8	1,184.8	26.0 2.2 %	28.2 2.4 %	28.2 2.4 %	0.0	
2 Travel	11.7	11.7	8.5	8.5	8.5	-3.2 -27.4 %	-3.2 -27.4 %	0.0	0.0	
3 Services	58.2	60.4	60.4	60.4	60.4	2.2 3.8 %	0.0	0.0	0.0	
4 Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0	0.0	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)	271.6	271.6	268.4	270.2	270.2	-1.4 -0.5 %	-1.4 -0.5 %	1.8 0.7 %	0.0	
1027 IntAirport (Other)	0.0	0.0	0.0	0.5	0.5	0.5 >999 %	0.5 >999 %	0.5 >999 %	0.0	
1061 CIP Rcpts (Other)	973.6	973.6	973.6	999.5	999.5	25.9 2.7 %	25.9 2.7 %	25.9 2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	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)	271.6	271.6	268.4	270.2	270.2	-1.4 -0.5 %	-1.4 -0.5 %	1.8 0.7 %	0.0	
Other State Funds (Other)	973.6	973.6	973.6	1,000.0	1,000.0	26.4 2.7 %	26.4 2.7 %	26.4 2.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,723.7	1,723.7	1,718.8	1,757.8	1,757.8	34.1 2.0 %	34.1 2.0 %	39.0 2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,508.3	1,508.3	1,508.3	1,545.8	1,545.8	37.5 2.5 %	37.5 2.5 %	37.5 2.5 %	0.0	
2 Travel	11.0	11.0	6.1	7.6	7.6	-3.4 -30.9 %	-3.4 -30.9 %	1.5 24.6 %	0.0	
3 Services	183.2	183.2	183.2	183.2	183.2	0.0	0.0	0.0	0.0	
4 Commodities	21.2	21.2	21.2	21.2	21.2	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	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)	698.4	698.4	695.0	709.9	709.9	11.5 1.6 %	11.5 1.6 %	14.9 2.1 %	0.0	
1027 IntAirport (Other)	154.4	154.4	154.4	157.2	157.2	2.8 1.8 %	2.8 1.8 %	2.8 1.8 %	0.0	
1061 CIP Rcpts (Other)	870.9	870.9	869.4	890.7	890.7	19.8 2.3 %	19.8 2.3 %	21.3 2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	698.4	698.4	695.0	709.9	709.9	11.5 1.6 %	11.5 1.6 %	14.9 2.1 %	0.0	
Other State Funds (Other)	1,025.3	1,025.3	1,023.8	1,047.9	1,047.9	22.6 2.2 %	22.6 2.2 %	24.1 2.4 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,597.8	2,903.5	2,843.8	2,956.2	2,956.2	358.4 13.8 %	52.7 1.8 %	112.4 4.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,425.5	2,731.2	2,721.7	2,783.9	2,783.9	358.4 14.8 %	52.7 1.9 %	62.2 2.3 %	0.0	
2 Travel	52.7	52.7	36.2	52.7	52.7	0.0	0.0	16.5 45.6 %	0.0	
3 Services	101.5	101.5	101.5	101.5	101.5	0.0	0.0	0.0	0.0	
4 Commodities	18.1	18.1	18.1	18.1	18.1	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	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	33.7 -100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	758.8	826.4	826.4	835.9	835.9	77.1 10.2 %	9.5 1.1 %	9.5 1.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	8.5	8.5	8.5 >999 %	8.5 >999 %	8.5 >999 %	0.0	
1061 CIP Rcpts (Other)	1,795.8	2,033.9	2,017.4	2,067.2	2,067.2	271.4 15.1 %	33.3 1.6 %	49.8 2.5 %	0.0	
1076 Marine Hwy (DGF)	43.2	43.2	0.0	44.6	44.6	1.4 3.2 %	1.4 3.2 %	44.6 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	24	25	25	0	0	1 4.2 %	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)	758.8	826.4	826.4	835.9	835.9	77.1 10.2 %	9.5 1.1 %	9.5 1.1 %	0.0	
Designated General (DGF)	43.2	43.2	0.0	44.6	44.6	1.4 3.2 %	1.4 3.2 %	44.6 >999 %	0.0	
Other State Funds (Other)	1,795.8	2,033.9	2,017.4	2,075.7	2,075.7	279.9 15.6 %	41.8 2.1 %	58.3 2.9 %	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,420.7	4,420.7	4,373.9	4,531.6	4,531.6	110.9 2.5 %	110.9 2.5 %	157.7 3.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,770.6	3,875.1	3,875.1	3,986.0	3,986.0	215.4 5.7 %	110.9 2.9 %	110.9 2.9 %	0.0	
2 Travel	97.4	93.9	53.9	93.9	93.9	-3.5 -3.6 %	0.0	40.0 74.2 %	0.0	
3 Services	513.4	412.4	405.6	412.4	412.4	-101.0 -19.7 %	0.0	6.8 1.7 %	0.0	
4 Commodities	39.3	39.3	39.3	39.3	39.3	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	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)	112.5	112.5	112.5	112.6	112.6	0.1 0.1 %	0.1 0.1 %	0.1 0.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	4.3	4.3	4.3 >999 %	4.3 >999 %	4.3 >999 %	0.0	
1027 IntAirport (Other)	12.2	12.2	12.2	12.7	12.7	0.5 4.1 %	0.5 4.1 %	0.5 4.1 %	0.0	
1061 CIP Rcpts (Other)	389.6	389.6	380.6	397.2	397.2	7.6 2.0 %	7.6 2.0 %	16.6 4.4 %	0.0	
1244 AirtRcpts (Other)	3,645.9	3,645.9	3,608.1	3,744.1	3,744.1	98.2 2.7 %	98.2 2.7 %	136.0 3.8 %	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	
<u>Positions</u>										
Perm Full Time	31	32	32	32	32	1 3.2 %	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)	112.5	112.5	112.5	112.6	112.6	0.1 0.1 %	0.1 0.1 %	0.1 0.1 %	0.0	
Designated General (DGF)	0.0	0.0	0.0	4.3	4.3	4.3 >999 %	4.3 >999 %	4.3 >999 %	0.0	
Other State Funds (Other)	4,308.2	4,308.2	4,261.4	4,414.7	4,414.7	106.5 2.5 %	106.5 2.5 %	153.3 3.6 %	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	8,446.8	8,446.8	8,438.7	8,650.7	8,650.7	203.9 2.4 %	203.9 2.4 %	212.0 2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,903.0	7,892.5	7,892.5	8,100.7	8,100.7	197.7 2.5 %	208.2 2.6 %	208.2 2.6 %	0.0
2 Travel	52.5	52.5	44.4	48.2	48.2	-4.3 -8.2 %	-4.3 -8.2 %	3.8 8.6 %	0.0
3 Services	409.0	419.5	419.5	419.5	419.5	10.5 2.6 %	0.0	0.0	0.0
4 Commodities	80.8	80.8	80.8	80.8	80.8	0.0	0.0	0.0	0.0
5 Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0	0.0	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)	269.9	269.9	265.6	266.0	266.0	-3.9 -1.4 %	-3.9 -1.4 %	0.4 0.2 %	0.0
1027 IntAirport (Other)	28.9	28.9	28.9	28.9	28.9	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	7,484.9	7,484.9	7,481.1	7,674.9	7,674.9	190.0 2.5 %	190.0 2.5 %	193.8 2.6 %	0.0
1244 AirtRcpts (Other)	663.1	663.1	663.1	680.9	680.9	17.8 2.7 %	17.8 2.7 %	17.8 2.7 %	0.0
<u>Positions</u>									
Perm Full Time	61	61	61	61	61	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	269.9	269.9	265.6	266.0	266.0	-3.9 -1.4 %	-3.9 -1.4 %	0.4 0.2 %	0.0
Other State Funds (Other)	8,176.9	8,176.9	8,173.1	8,384.7	8,384.7	207.8 2.5 %	207.8 2.5 %	211.6 2.6 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	6,739.5	6,739.5	6,660.0	6,907.3	6,907.3	167.8 2.5 %	167.8 2.5 %	247.3 3.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,645.3	5,645.3	5,645.3	5,817.7	5,817.7	172.4 3.1 %	172.4 3.1 %	172.4 3.1 %	0.0	
2 Travel	217.7	217.7	138.2	213.1	213.1	-4.6 -2.1 %	-4.6 -2.1 %	74.9 54.2 %	0.0	
3 Services	749.6	749.6	749.6	749.6	749.6	0.0	0.0	0.0	0.0	
4 Commodities	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	39.4	39.4	39.4	39.4	39.4	0.0	0.0	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)	1,062.0	1,062.0	1,057.4	1,081.2	1,081.2	19.2 1.8 %	19.2 1.8 %	23.8 2.3 %	0.0	
1005 GF/Prgm (DGF)	3,039.0	3,039.0	2,970.9	3,110.9	3,110.9	71.9 2.4 %	71.9 2.4 %	140.0 4.7 %	0.0	
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,105.0	2,105.0	2,105.0	2,167.2	2,167.2	62.2 3.0 %	62.2 3.0 %	62.2 3.0 %	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	
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	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)	1,062.0	1,062.0	1,057.4	1,081.2	1,081.2	19.2 1.8 %	19.2 1.8 %	23.8 2.3 %	0.0	
Designated General (DGF)	3,039.0	3,039.0	2,970.9	3,110.9	3,110.9	71.9 2.4 %	71.9 2.4 %	140.0 4.7 %	0.0	
Other State Funds (Other)	2,638.5	2,638.5	2,631.7	2,715.2	2,715.2	76.7 2.9 %	76.7 2.9 %	83.5 3.2 %	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	12,416.4	12,416.4	12,340.2	12,673.1	12,673.1	256.7 2.1 %	256.7 2.1 %	332.9 2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,961.9	9,961.9	9,961.9	10,224.5	10,224.5	262.6 2.6 %	262.6 2.6 %	262.6 2.6 %	0.0	
2 Travel	79.1	79.1	31.0	73.2	73.2	-5.9 -7.5 %	-5.9 -7.5 %	42.2 136.1 %	0.0	
3 Services	2,056.9	2,056.9	2,028.8	2,056.9	2,056.9	0.0	0.0	28.1 1.4 %	0.0	
4 Commodities	318.5	318.5	318.5	318.5	318.5	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	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)	63.2	63.2	57.3	59.1	59.1	-4.1 -6.5 %	-4.1 -6.5 %	1.8 3.1 %	0.0	
1007 I/A Rcpts (Other)	13.9	13.9	13.9	17.0	17.0	3.1 22.3 %	3.1 22.3 %	3.1 22.3 %	0.0	
1061 CIP Rcpts (Other)	12,339.3	12,339.3	12,269.0	12,597.0	12,597.0	257.7 2.1 %	257.7 2.1 %	328.0 2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	65	65	65	65	65	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	3	4	4	4	4	1 33.3 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	63.2	63.2	57.3	59.1	59.1	-4.1 -6.5 %	-4.1 -6.5 %	1.8 3.1 %	0.0	
Other State Funds (Other)	12,353.2	12,353.2	12,282.9	12,614.0	12,614.0	260.8 2.1 %	260.8 2.1 %	331.1 2.7 %	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	22,966.3	22,966.3	22,957.4	23,592.1	23,592.1	625.8 2.7 %	625.8 2.7 %	634.7 2.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	22,160.5	22,160.5	22,160.5	22,786.3	22,786.3	625.8 2.8 %	625.8 2.8 %	625.8 2.8 %	0.0	
2 Travel	31.3	31.3	22.4	31.3	31.3	0.0	0.0	8.9 39.7 %	0.0	
3 Services	609.6	609.6	609.6	609.6	609.6	0.0	0.0	0.0	0.0	
4 Commodities	159.9	159.9	159.9	159.9	159.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	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)	106.7	106.7	106.7	106.8	106.8	0.1 0.1 %	0.1 0.1 %	0.1 0.1 %	0.0	
1005 GF/Prgm (DGF)	550.0	550.0	550.0	566.2	566.2	16.2 2.9 %	16.2 2.9 %	16.2 2.9 %	0.0	
1007 I/A Rcpts (Other)	37.8	37.8	37.8	39.2	39.2	1.4 3.7 %	1.4 3.7 %	1.4 3.7 %	0.0	
1061 CIP Rcpts (Other)	22,271.8	22,271.8	22,262.9	22,879.9	22,879.9	608.1 2.7 %	608.1 2.7 %	617.0 2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	163	163	163	163	163	0	0	0	0	
Perm Part Time	16	16	16	16	16	0	0	0	0	
Temporary	6	6	6	6	6	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	106.7	106.7	106.7	106.8	106.8	0.1 0.1 %	0.1 0.1 %	0.1 0.1 %	0.0	
Designated General (DGF)	550.0	550.0	550.0	566.2	566.2	16.2 2.9 %	16.2 2.9 %	16.2 2.9 %	0.0	
Other State Funds (Other)	22,309.6	22,309.6	22,300.7	22,919.1	22,919.1	609.5 2.7 %	609.5 2.7 %	618.4 2.8 %	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	17,184.1	17,184.1	17,162.4	17,625.6	17,625.6	441.5 2.6 %	441.5 2.6 %	463.2 2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,566.9	16,566.9	16,566.9	17,012.8	17,012.8	445.9 2.7 %	445.9 2.7 %	445.9 2.7 %	0.0	
2 Travel	30.4	30.4	8.7	26.0	26.0	-4.4 -14.5 %	-4.4 -14.5 %	17.3 198.9 %	0.0	
3 Services	482.6	482.6	482.6	482.6	482.6	0.0	0.0	0.0	0.0	
4 Commodities	104.2	104.2	104.2	104.2	104.2	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	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)	128.1	128.1	123.7	124.2	124.2	-3.9 -3.0 %	-3.9 -3.0 %	0.5 0.4 %	0.0	
1005 GF/Prgm (DGF)	130.4	130.4	130.4	134.1	134.1	3.7 2.8 %	3.7 2.8 %	3.7 2.8 %	0.0	
1007 I/A Rcpts (Other)	158.7	158.7	158.7	162.8	162.8	4.1 2.6 %	4.1 2.6 %	4.1 2.6 %	0.0	
1061 CIP Rcpts (Other)	16,738.4	16,738.4	16,721.1	17,175.1	17,175.1	436.7 2.6 %	436.7 2.6 %	454.0 2.7 %	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	
<u>Positions</u>										
Perm Full Time	110	111	111	111	111	1 0.9 %	0	0	0	
Perm Part Time	13	12	12	12	12	-1 -7.7 %	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	128.1	128.1	123.7	124.2	124.2	-3.9 -3.0 %	-3.9 -3.0 %	0.5 0.4 %	0.0	
Designated General (DGF)	130.4	130.4	130.4	134.1	134.1	3.7 2.8 %	3.7 2.8 %	3.7 2.8 %	0.0	
Other State Funds (Other)	16,925.6	16,925.6	16,908.3	17,367.3	17,367.3	441.7 2.6 %	441.7 2.6 %	459.0 2.7 %	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	11,179.2	11,009.1	10,985.7	11,267.4	11,267.4	88.2 0.8 %	258.3 2.3 %	281.7 2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,556.9	10,556.9	10,556.9	10,815.2	10,815.2	258.3 2.4 %	258.3 2.4 %	258.3 2.4 %	0.0	
2 Travel	35.9	35.9	12.5	35.9	35.9	0.0	0.0	23.4 187.2 %	0.0	
3 Services	431.5	261.4	261.4	261.4	261.4	-170.1 -39.4 %	0.0	0.0	0.0	
4 Commodities	154.9	154.9	154.9	154.9	154.9	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	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)	126.8	126.8	126.8	127.4	127.4	0.6 0.5 %	0.6 0.5 %	0.6 0.5 %	0.0	
1005 GF/Prgm (DGF)	198.9	198.9	198.9	204.7	204.7	5.8 2.9 %	5.8 2.9 %	5.8 2.9 %	0.0	
1007 I/A Rcpts (Other)	41.5	41.5	40.9	43.0	43.0	1.5 3.6 %	1.5 3.6 %	2.1 5.1 %	0.0	
1061 CIP Rcpts (Other)	10,812.0	10,641.9	10,619.1	10,892.3	10,892.3	80.3 0.7 %	250.4 2.4 %	273.2 2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	69	70	70	70	70	1 1.4 %	0	0	0	
Perm Part Time	6	5	5	5	5	-1 -16.7 %	0	0	0	
Temporary	0	3	3	3	3	3 >999 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	126.8	126.8	126.8	127.4	127.4	0.6 0.5 %	0.6 0.5 %	0.6 0.5 %	0.0	
Designated General (DGF)	198.9	198.9	198.9	204.7	204.7	5.8 2.9 %	5.8 2.9 %	5.8 2.9 %	0.0	
Other State Funds (Other)	10,853.5	10,683.4	10,660.0	10,935.3	10,935.3	81.8 0.8 %	251.9 2.4 %	275.3 2.6 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	21,239.4	21,239.4	21,216.3	21,821.3	21,821.3	581.9 2.7 %	581.9 2.7 %	605.0 2.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	19,936.8	19,936.8	19,936.8	20,518.7	20,518.7	581.9 2.9 %	581.9 2.9 %	581.9 2.9 %	0.0	
2 Travel	16.0	32.6	16.6	32.6	32.6	16.6 103.8 %	0.0	16.0 96.4 %	0.0	
3 Services	929.0	929.0	921.9	929.0	929.0	0.0	0.0	7.1 0.8 %	0.0	
4 Commodities	222.6	206.0	206.0	206.0	206.0	-16.6 -7.5 %	0.0	0.0	0.0	
5 Capital Outlay	135.0	135.0	135.0	135.0	135.0	0.0	0.0	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)	97.7	97.7	97.7	97.7	97.7	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	46.2	46.2	46.2	47.8	47.8	1.6 3.5 %	1.6 3.5 %	1.6 3.5 %	0.0	
1061 CIP Rcpts (Other)	21,095.5	21,095.5	21,072.4	21,675.8	21,675.8	580.3 2.8 %	580.3 2.8 %	603.4 2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	111	111	111	111	111	0	0	0	0	
Perm Part Time	41	41	41	41	41	0	0	0	0	
Temporary	19	19	19	19	19	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	97.7	97.7	97.7	97.7	97.7	0.0	0.0	0.0	0.0	
Other State Funds (Other)	21,141.7	21,141.7	21,118.6	21,723.6	21,723.6	581.9 2.8 %	581.9 2.8 %	605.0 2.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	17,114.9	17,114.9	17,083.3	17,589.2	17,589.2	474.3 2.8 %	474.3 2.8 %	505.9 3.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,660.3	16,660.3	16,660.3	17,137.6	17,137.6	477.3 2.9 %	477.3 2.9 %	477.3 2.9 %	0.0
2 Travel	68.3	68.3	36.7	65.3	65.3	-3.0 -4.4 %	-3.0 -4.4 %	28.6 77.9 %	0.0
3 Services	253.1	253.1	253.1	253.1	253.1	0.0	0.0	0.0	0.0
4 Commodities	133.2	133.2	133.2	133.2	133.2	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	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)	163.2	163.2	160.2	160.2	160.2	-3.0 -1.8 %	-3.0 -1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	16,951.7	16,951.7	16,923.1	17,429.0	17,429.0	477.3 2.8 %	477.3 2.8 %	505.9 3.0 %	0.0
<u>Positions</u>									
Perm Full Time	69	69	69	69	69	0	0	0	0
Perm Part Time	81	81	81	81	81	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	163.2	163.2	160.2	160.2	160.2	-3.0 -1.8 %	-3.0 -1.8 %	0.0	0.0
Other State Funds (Other)	16,951.7	16,951.7	16,923.1	17,429.0	17,429.0	477.3 2.8 %	477.3 2.8 %	505.9 3.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	7,555.4	7,487.4	7,252.1	7,462.7	7,462.7	-92.7 -1.2 %	-24.7 -0.3 %	210.6 2.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,789.1	6,721.1	6,721.1	6,911.4	6,911.4	122.3 1.8 %	190.3 2.8 %	190.3 2.8 %	0.0	
2 Travel	74.8	74.8	54.5	74.8	74.8	0.0	0.0	20.3 37.2 %	0.0	
3 Services	547.1	547.1	332.1	332.1	332.1	-215.0 -39.3 %	-215.0 -39.3 %	0.0	0.0	
4 Commodities	144.4	144.4	144.4	144.4	144.4	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	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)	57.9	57.9	55.4	55.7	55.7	-2.2 -3.8 %	-2.2 -3.8 %	0.3 0.5 %	0.0	
1061 CIP Rcpts (Other)	7,497.5	7,429.5	7,196.7	7,407.0	7,407.0	-90.5 -1.2 %	-22.5 -0.3 %	210.3 2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	33	33	0	0	0	0	
Perm Part Time	18	18	18	18	18	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	57.9	57.9	55.4	55.7	55.7	-2.2 -3.8 %	-2.2 -3.8 %	0.3 0.5 %	0.0	
Other State Funds (Other)	7,497.5	7,429.5	7,196.7	7,407.0	7,407.0	-90.5 -1.2 %	-22.5 -0.3 %	210.3 2.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	34,433.2	34,433.2	34,174.6	34,765.5	34,765.5	332.3 1.0 %	332.3 1.0 %	590.9 1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	17,563.7	17,563.7	17,563.7	17,896.0	17,896.0	332.3 1.9 %	332.3 1.9 %	332.3 1.9 %	0.0	
2 Travel	638.2	638.2	379.6	638.2	638.2	0.0	0.0	258.6 68.1 %	0.0	
3 Services	2,473.6	2,473.6	2,473.6	2,473.6	2,473.6	0.0	0.0	0.0	0.0	
4 Commodities	13,661.2	13,661.2	13,661.2	13,661.2	13,661.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	96.5	96.5	96.5	96.5	96.5	0.0	0.0	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>										
1026 HwyCapital (Other)	34,433.2	34,433.2	34,174.6	34,765.5	34,765.5	332.3 1.0 %	332.3 1.0 %	590.9 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	158	158	158	158	158	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>										
Other State Funds (Other)	34,433.2	34,433.2	34,174.6	34,765.5	34,765.5	332.3 1.0 %	332.3 1.0 %	590.9 1.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,371.0	4,484.4	46,468.2	46,596.7	46,596.7	42,225.7 966.0 %	42,112.3 939.1 %	128.5 0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,208.6	4,896.7	17,219.4	17,302.1	17,302.1	13,093.5 311.1 %	12,405.4 253.3 %	82.7 0.5 %	0.0	
2 Travel	38.4	38.4	310.2	313.4	313.4	275.0 716.1 %	275.0 716.1 %	3.2 1.0 %	0.0	
3 Services	86.9	-487.8	26,646.2	26,688.8	26,688.8	26,601.9 >999 %	27,176.6 <-999 %	42.6 0.2 %	0.0	
4 Commodities	37.1	37.1	2,198.3	2,198.3	2,198.3	2,161.2 >999 %	2,161.2 >999 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	94.1	94.1	94.1	94.1 >999 %	94.1 >999 %	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)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %	0.0	
1004 Gen Fund (UGF)	84.4	84.4	84.4	109.0	109.0	24.6 29.1 %	24.6 29.1 %	24.6 29.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %	0.0	
1007 I/A Rcpts (Other)	171.6	171.6	42,170.4	42,224.9	42,224.9	42,053.3 >999 %	42,053.3 >999 %	54.5 0.1 %	0.0	
1061 CIP Rcpts (Other)	4,115.0	4,228.4	4,213.4	4,262.6	4,262.6	147.6 3.6 %	34.2 0.8 %	49.2 1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	136	142	142	142	142	6 4.4 %	0	0	0	
Perm Part Time	6	5	5	5	5	-1 -16.7 %	0	0	0	
Temporary	2	3	3	3	3	1 50.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	84.4	84.4	84.4	109.0	109.0	24.6 29.1 %	24.6 29.1 %	24.6 29.1 %	0.0	
Designated General (DGF)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %	0.0	
Other State Funds (Other)	4,286.6	4,400.0	46,383.8	46,487.5	46,487.5	42,200.9 984.5 %	42,087.5 956.5 %	103.7 0.2 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	8,444.8	8,444.8	8,337.2	8,377.4	8,024.6	-420.2 -5.0 %	-420.2 -5.0 %	-312.6 -3.7 %	-352.8 -4.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	8,444.8	8,444.8	8,337.2	8,377.4	8,024.6	-420.2 -5.0 %	-420.2 -5.0 %	-312.6 -3.7 %	-352.8 -4.2 %	
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	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)	7,056.2	7,056.2	6,988.8	6,988.8	6,636.0	-420.2 -6.0 %	-420.2 -6.0 %	-352.8 -5.0 %	-352.8 -5.0 %	
1007 I/A Rcpts (Other)	690.1	690.1	649.9	690.1	690.1	0.0	0.0	40.2 6.2 %	0.0	
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	685.8	0.0	0.0	0.0	0.0	
1244 AirtRcpts (Other)	12.7	12.7	12.7	12.7	12.7	0.0	0.0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,056.2	7,056.2	6,988.8	6,988.8	6,636.0	-420.2 -6.0 %	-420.2 -6.0 %	-352.8 -5.0 %	-352.8 -5.0 %	
Other State Funds (Other)	1,388.6	1,388.6	1,348.4	1,388.6	1,388.6	0.0	0.0	40.2 3.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	13,767.6	13,247.6	10,914.4	10,914.4	10,387.6	-3,380.0 -24.6 %	-2,860.0 -21.6 %	-526.8 -4.8 %	-526.8 -4.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	13,767.6	13,247.6	10,914.4	10,914.4	10,387.6	-3,380.0 -24.6 %	-2,860.0 -21.6 %	-526.8 -4.8 %	-526.8 -4.8 %	
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	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)	160.1	160.1	160.1	160.1	160.1	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	10,537.2	10,537.2	10,452.2	10,452.2	9,925.4	-611.8 -5.8 %	-611.8 -5.8 %	-526.8 -5.0 %	-526.8 -5.0 %	
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,248.2	2,248.2	0.0	0.0	0.0	-2,248.2 -100.0 %	-2,248.2 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	686.0	166.0	166.0	166.0	166.0	-520.0 -75.8 %	0.0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,537.2	10,537.2	10,452.2	10,452.2	9,925.4	-611.8 -5.8 %	-611.8 -5.8 %	-526.8 -5.0 %	-526.8 -5.0 %	
Designated General (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	0.0	
Other State Funds (Other)	2,934.2	2,414.2	166.0	166.0	166.0	-2,768.2 -94.3 %	-2,248.2 -93.1 %	0.0	0.0	
Federal Receipts (Fed)	160.1	160.1	160.1	160.1	160.1	0.0	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	3,409.9	3,409.9	3,320.5	3,361.0	3,361.0	-48.9 -1.4 %	-48.9 -1.4 %	40.5 1.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,409.9	3,409.9	3,320.5	3,361.0	3,361.0	-48.9 -1.4 %	-48.9 -1.4 %	40.5 1.2 %	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	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)	3,125.0	3,125.0	3,124.1	3,124.1	3,124.1	-0.9	-0.9	0.0	0.0
1005 GF/Prgm (DGF)	44.6	44.6	41.4	44.6	44.6	0.0	0.0	3.2 7.7 %	0.0
1007 I/A Rcpts (Other)	195.3	195.3	110.0	147.3	147.3	-48.0 -24.6 %	-48.0 -24.6 %	37.3 33.9 %	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,125.0	3,125.0	3,124.1	3,124.1	3,124.1	-0.9	-0.9	0.0	0.0
Designated General (DGF)	89.6	89.6	86.4	89.6	89.6	0.0	0.0	3.2 3.7 %	0.0
Other State Funds (Other)	195.3	195.3	110.0	147.3	147.3	-48.0 -24.6 %	-48.0 -24.6 %	37.3 33.9 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	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	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)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	40,825.9	40,825.9	40,868.7	41,296.4	40,372.9	-453.0 -1.1 %	-453.0 -1.1 %	-495.8 -1.2 %	-923.5 -2.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	19,296.6	19,296.6	19,296.6	19,693.9	19,693.9	397.3 2.1 %	397.3 2.1 %	397.3 2.1 %	0.0	
2 Travel	61.4	61.4	14.1	26.0	26.0	-35.4 -57.7 %	-35.4 -57.7 %	11.9 84.4 %	0.0	
3 Services	12,860.1	12,860.1	12,950.2	12,968.7	12,045.2	-814.9 -6.3 %	-814.9 -6.3 %	-905.0 -7.0 %	-923.5 -7.1 %	
4 Commodities	8,602.8	8,602.8	8,602.8	8,602.8	8,602.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	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)	18,468.9	18,468.9	22,848.6	18,812.2	17,888.7	-580.2 -3.1 %	-580.2 -3.1 %	-4,959.9 -21.7 %	-923.5 -4.9 %	
1005 GF/Prgm (DGF)	348.9	348.9	348.9	354.8	354.8	5.9 1.7 %	5.9 1.7 %	5.9 1.7 %	0.0	
1007 I/A Rcpts (Other)	233.8	233.8	233.8	236.3	236.3	2.5 1.1 %	2.5 1.1 %	2.5 1.1 %	0.0	
1061 CIP Rcpts (Other)	4,056.1	4,056.1	4,036.5	4,142.6	4,142.6	86.5 2.1 %	86.5 2.1 %	106.1 2.6 %	0.0	
1108 Stat Desig (Other)	135.4	135.4	135.4	137.6	137.6	2.2 1.6 %	2.2 1.6 %	2.2 1.6 %	0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	1,580.4	4,999.2	4,999.2	0.0	0.0	3,418.8 216.3 %	0.0	
1239 AvFuel Tax (Other)	1,474.8	1,474.8	1,464.3	1,496.5	1,496.5	21.7 1.5 %	21.7 1.5 %	32.2 2.2 %	0.0	
1244 AirtRcpts (Other)	1,134.7	1,134.7	586.8	1,142.4	1,142.4	7.7 0.7 %	7.7 0.7 %	555.6 94.7 %	0.0	
1249 Motor Fuel (DGF)	9,974.1	9,974.1	9,634.0	9,974.8	9,974.8	0.7	0.7	340.8 3.5 %	0.0	
<u>Positions</u>										
Perm Full Time	167	167	167	167	167	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	14	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,468.9	18,468.9	22,848.6	18,812.2	17,888.7	-580.2 -3.1 %	-580.2 -3.1 %	-4,959.9 -21.7 %	-923.5 -4.9 %	
Designated General (DGF)	15,322.2	15,322.2	11,563.3	15,328.8	15,328.8	6.6	6.6	3,765.5 32.6 %	0.0	
Other State Funds (Other)	7,034.8	7,034.8	6,456.8	7,155.4	7,155.4	120.6 1.7 %	120.6 1.7 %	698.6 10.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	62,875.0	63,310.0	62,903.7	63,634.6	61,998.4	-876.6 -1.4 %	-1,311.6 -2.1 %	-905.3 -1.4 %	-1,636.2 -2.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	32,930.2	33,450.2	33,300.2	33,979.8	33,979.8	1,049.6 3.2 %	529.6 1.6 %	679.6 2.0 %	0.0	
2 Travel	700.0	700.0	374.2	401.4	401.4	-298.6 -42.7 %	-298.6 -42.7 %	27.2 7.3 %	0.0	
3 Services	18,996.1	18,911.1	18,980.6	19,004.7	17,368.5	-1,627.6 -8.6 %	-1,542.6 -8.2 %	-1,612.1 -8.5 %	-1,636.2 -8.6 %	
4 Commodities	10,248.7	10,248.7	10,248.7	10,248.7	10,248.7	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	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)	322.4	322.4	122.4	122.4	122.4	-200.0 -62.0 %	-200.0 -62.0 %	0.0	0.0	
1004 Gen Fund (UGF)	32,724.0	32,724.0	34,827.1	33,061.1	31,424.9	-1,299.1 -4.0 %	-1,299.1 -4.0 %	-3,402.2 -9.8 %	-1,636.2 -4.9 %	
1005 GF/Prgm (DGF)	346.0	346.0	395.9	401.1	401.1	55.1 15.9 %	55.1 15.9 %	5.2 1.3 %	0.0	
1007 I/A Rcpts (Other)	149.9	149.9	149.3	151.7	151.7	1.8 1.2 %	1.8 1.2 %	2.4 1.6 %	0.0	
1061 CIP Rcpts (Other)	6,626.2	7,146.2	7,128.8	7,296.8	7,296.8	670.6 10.1 %	150.6 2.1 %	168.0 2.4 %	0.0	
1108 Stat Desig (Other)	274.2	259.2	59.2	63.4	63.4	-210.8 -76.9 %	-195.8 -75.5 %	4.2 7.1 %	0.0	
1200 VehRntITax (DGF)	498.1	498.1	155.8	500.5	500.5	2.4 0.5 %	2.4 0.5 %	344.7 221.2 %	0.0	
1239 AvFuel Tax (Other)	2,432.5	2,432.5	2,406.0	2,444.4	2,444.4	11.9 0.5 %	11.9 0.5 %	38.4 1.6 %	0.0	
1244 AirtRcpts (Other)	2,353.2	2,283.2	1,171.1	2,287.5	2,287.5	-65.7 -2.8 %	4.3 0.2 %	1,116.4 95.3 %	0.0	
1249 Motor Fuel (DGF)	17,148.5	17,148.5	16,488.1	17,305.7	17,305.7	157.2 0.9 %	157.2 0.9 %	817.6 5.0 %	0.0	
<u>Positions</u>										
Perm Full Time	248	248	248	248	248	0	0	0	0	
Perm Part Time	53	53	53	53	53	0	0	0	0	
Temporary	20	20	20	20	20	0	0	0	0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<u>Funding Summary</u>									
Unrestricted General (UGF)	32,724.0	32,724.0	34,827.1	33,061.1	31,424.9	-1,299.1 -4.0 %	-1,299.1 -4.0 %	-3,402.2 -9.8 %	-1,636.2 -4.9 %
Designated General (DGF)	17,992.6	17,992.6	17,039.8	18,207.3	18,207.3	214.7 1.2 %	214.7 1.2 %	1,167.5 6.9 %	0.0
Other State Funds (Other)	11,836.0	12,271.0	10,914.4	12,243.8	12,243.8	407.8 3.4 %	-27.2 -0.2 %	1,329.4 12.2 %	0.0
Federal Receipts (Fed)	322.4	322.4	122.4	122.4	122.4	-200.0 -62.0 %	-200.0 -62.0 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	23,678.1	23,628.5	23,170.6	23,408.2	23,408.2	-269.9 -1.1 %	-220.3 -0.9 %	237.6 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,785.8	10,785.8	10,785.8	11,005.4	11,005.4	219.6 2.0 %	219.6 2.0 %	219.6 2.0 %	0.0	
2 Travel	197.1	197.1	144.6	144.6	144.6	-52.5 -26.6 %	-52.5 -26.6 %	0.0	0.0	
3 Services	8,368.0	8,318.4	7,913.0	7,931.0	7,931.0	-437.0 -5.2 %	-387.4 -4.7 %	18.0 0.2 %	0.0	
4 Commodities	4,327.2	4,327.2	4,327.2	4,327.2	4,327.2	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	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)	789.0	789.0	519.6	526.9	526.9	-262.1 -33.2 %	-262.1 -33.2 %	7.3 1.4 %	0.0	
1004 Gen Fund (UGF)	11,659.2	11,591.6	12,254.3	11,768.5	11,768.5	109.3 0.9 %	176.9 1.5 %	-485.8 -4.0 %	0.0	
1005 GF/Prgm (DGF)	58.3	58.3	58.3	59.2	59.2	0.9 1.5 %	0.9 1.5 %	0.9 1.5 %	0.0	
1007 I/A Rcpts (Other)	66.8	66.8	66.8	67.5	67.5	0.7 1.0 %	0.7 1.0 %	0.7 1.0 %	0.0	
1027 IntAirport (Other)	1,337.6	1,337.6	1,333.6	1,350.9	1,350.9	13.3 1.0 %	13.3 1.0 %	17.3 1.3 %	0.0	
1061 CIP Rcpts (Other)	2,106.3	2,106.3	1,844.6	1,886.7	1,886.7	-219.6 -10.4 %	-219.6 -10.4 %	42.1 2.3 %	0.0	
1108 Stat Desig (Other)	107.1	107.1	107.1	108.2	108.2	1.1 1.0 %	1.1 1.0 %	1.1 1.0 %	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	
1239 AvFuel Tax (Other)	831.1	831.1	825.4	834.9	834.9	3.8 0.5 %	3.8 0.5 %	9.5 1.2 %	0.0	
1244 AirtRcpts (Other)	636.5	706.5	364.9	709.9	709.9	73.4 11.5 %	3.4 0.5 %	345.0 94.5 %	0.0	
1249 Motor Fuel (DGF)	6,034.2	6,034.2	5,796.0	6,095.5	6,095.5	61.3 1.0 %	61.3 1.0 %	299.5 5.2 %	0.0	
<u>Positions</u>										
Perm Full Time	88	87	87	87	87	-1 -1.1 %	0	0	0	
Perm Part Time	8	8	8	8	8	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>		[5] - [2] <u>20Adj Bas to House Fin</u>		[5] - [3] <u>20GovAmd+ to House Fin</u>		[5] - [4] <u>HouseCS1 to House Fin</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	11,659.2	11,591.6	12,254.3	11,768.5	11,768.5	109.3	0.9 %	176.9	1.5 %	-485.8	-4.0 %	0.0
Designated General (DGF)	6,092.5	6,092.5	5,854.3	6,154.7	6,154.7	62.2	1.0 %	62.2	1.0 %	300.4	5.1 %	0.0
Other State Funds (Other)	5,085.4	5,155.4	4,542.4	4,958.1	4,958.1	-127.3	-2.5 %	-197.3	-3.8 %	415.7	9.2 %	0.0
Federal Receipts (Fed)	841.0	789.0	519.6	526.9	526.9	-314.1	-37.3 %	-262.1	-33.2 %	7.3	1.4 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	6,260.4	6,260.4	6,052.9	6,058.4	6,058.4	-202.0 -3.2 %	-202.0 -3.2 %	5.5 0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	151.8	151.8	151.8	157.3	157.3	5.5 3.6 %	5.5 3.6 %	5.5 3.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	5,832.9	5,832.9	5,625.4	5,625.4	5,625.4	-207.5 -3.6 %	-207.5 -3.6 %	0.0	0.0	
4 Commodities	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	207.5	207.5	207.5	207.5	207.5	0.0	0.0	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>										
1061 CIP Rcpts (Other)	4,331.0	4,331.0	4,331.0	4,331.3	4,331.3	0.3	0.3	0.3	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	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	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>										
Other State Funds (Other)	6,260.4	6,260.4	6,052.9	6,058.4	6,058.4	-202.0 -3.2 %	-202.0 -3.2 %	5.5 0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,236.3	2,236.3	2,233.8	2,262.3	2,262.3	26.0 1.2 %	26.0 1.2 %	28.5 1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	966.7	966.7	966.7	992.7	992.7	26.0 2.7 %	26.0 2.7 %	26.0 2.7 %	0.0
2 Travel	15.9	15.9	13.4	15.9	15.9	0.0	0.0	2.5 18.7 %	0.0
3 Services	1,247.1	1,247.1	1,247.1	1,247.1	1,247.1	0.0	0.0	0.0	0.0
4 Commodities	6.6	6.6	6.6	6.6	6.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	2,236.3	2,236.3	2,233.8	2,262.3	2,262.3	26.0 1.2 %	26.0 1.2 %	28.5 1.3 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	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>									
Other State Funds (Other)	2,236.3	2,236.3	2,233.8	2,262.3	2,262.3	26.0 1.2 %	26.0 1.2 %	28.5 1.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	7,267.2	7,149.4	7,089.5	7,231.7	7,231.7	-35.5 -0.5 %	82.3 1.2 %	142.2 2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,858.4	3,898.4	3,898.4	3,980.7	3,980.7	122.3 3.2 %	82.3 2.1 %	82.3 2.1 %	0.0
2 Travel	58.0	104.4	46.4	104.4	104.4	46.4 80.0 %	0.0	58.0 125.0 %	0.0
3 Services	3,044.8	2,840.6	2,838.7	2,840.6	2,840.6	-204.2 -6.7 %	0.0	1.9 0.1 %	0.0
4 Commodities	254.0	254.0	254.0	254.0	254.0	0.0	0.0	0.0	0.0
5 Capital Outlay	52.0	52.0	52.0	52.0	52.0	0.0	0.0	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>									
1027 IntAirport (Other)	7,267.2	7,149.4	7,089.5	7,231.7	7,231.7	-35.5 -0.5 %	82.3 1.2 %	142.2 2.0 %	0.0
<u>Positions</u>									
Perm Full Time	31	31	31	31	31	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>									
Other State Funds (Other)	7,267.2	7,149.4	7,089.5	7,231.7	7,231.7	-35.5 -0.5 %	82.3 1.2 %	142.2 2.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	24,002.2	24,002.2	24,002.2	24,232.4	24,232.4	230.2 1.0 %	230.2 1.0 %	230.2 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	12,328.4	12,328.4	12,328.4	12,558.6	12,558.6	230.2 1.9 %	230.2 1.9 %	230.2 1.9 %	0.0	
2 Travel	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0	
3 Services	10,273.8	10,273.8	10,273.8	10,273.8	10,273.8	0.0	0.0	0.0	0.0	
4 Commodities	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	93.0	93.0	93.0	93.0	93.0	0.0	0.0	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>										
1027 IntAirport (Other)	24,002.2	24,002.2	24,002.2	24,232.4	24,232.4	230.2 1.0 %	230.2 1.0 %	230.2 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	129	129	129	129	129	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>										
Other State Funds (Other)	24,002.2	24,002.2	24,002.2	24,232.4	24,232.4	230.2 1.0 %	230.2 1.0 %	230.2 1.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	19,731.2	19,620.6	19,614.8	19,819.9	19,819.9	88.7 0.4 %	199.3 1.0 %	205.1 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,825.7	9,825.7	9,825.7	10,025.0	10,025.0	199.3 2.0 %	199.3 2.0 %	199.3 2.0 %	0.0	
2 Travel	8.5	8.5	2.7	8.5	8.5	0.0	0.0	5.8 214.8 %	0.0	
3 Services	1,204.9	1,094.3	1,094.3	1,094.3	1,094.3	-110.6 -9.2 %	0.0	0.0	0.0	
4 Commodities	8,674.1	8,674.1	8,674.1	8,674.1	8,674.1	0.0	0.0	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>										
1027 IntAirport (Other)	19,731.2	19,620.6	19,614.8	19,819.9	19,819.9	88.7 0.4 %	199.3 1.0 %	205.1 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	88	88	88	88	88	0	0	0	0	
Perm Part Time	19	19	19	19	19	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	19,731.2	19,620.6	19,614.8	19,819.9	19,819.9	88.7 0.4 %	199.3 1.0 %	205.1 1.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	6,457.0	6,457.0	6,831.9	6,888.7	6,888.7	431.7 6.7 %	431.7 6.7 %	56.8 0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,880.7	1,880.7	2,246.5	2,299.6	2,299.6	418.9 22.3 %	418.9 22.3 %	53.1 2.4 %	0.0	
2 Travel	10.0	10.0	6.3	10.0	10.0	0.0	0.0	3.7 58.7 %	0.0	
3 Services	4,475.3	4,475.3	4,488.1	4,488.1	4,488.1	12.8 0.3 %	12.8 0.3 %	0.0	0.0	
4 Commodities	81.0	81.0	81.0	81.0	81.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	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>										
1027 IntAirport (Other)	6,457.0	6,457.0	6,831.9	6,888.7	6,888.7	431.7 6.7 %	431.7 6.7 %	56.8 0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	21	21	21	4 23.5 %	4 23.5 %	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>										
Other State Funds (Other)	6,457.0	6,457.0	6,831.9	6,888.7	6,888.7	431.7 6.7 %	431.7 6.7 %	56.8 0.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	11,483.4	11,483.4	11,451.9	11,536.9	11,536.9	53.5 0.5 %	53.5 0.5 %	85.0 0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,282.0	10,282.0	10,282.0	10,335.5	10,335.5	53.5 0.5 %	53.5 0.5 %	53.5 0.5 %	0.0	
2 Travel	65.0	65.0	33.5	65.0	65.0	0.0	0.0	31.5 94.0 %	0.0	
3 Services	643.4	643.4	643.4	643.4	643.4	0.0	0.0	0.0	0.0	
4 Commodities	435.0	435.0	435.0	435.0	435.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	58.0	58.0	58.0	58.0	58.0	0.0	0.0	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)	598.3	598.3	594.6	598.3	598.3	0.0	0.0	3.7 0.6 %	0.0	
1027 IntAirport (Other)	10,885.1	10,885.1	10,857.3	10,938.6	10,938.6	53.5 0.5 %	53.5 0.5 %	81.3 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	74	74	74	74	74	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>										
Other State Funds (Other)	10,885.1	10,885.1	10,857.3	10,938.6	10,938.6	53.5 0.5 %	53.5 0.5 %	81.3 0.7 %	0.0	
Federal Receipts (Fed)	598.3	598.3	594.6	598.3	598.3	0.0	0.0	3.7 0.6 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,123.6	2,123.6	2,101.2	2,145.5	2,145.5	21.9 1.0 %	21.9 1.0 %	44.3 2.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,509.8	1,509.8	1,509.8	1,531.7	1,531.7	21.9 1.5 %	21.9 1.5 %	21.9 1.5 %	0.0
2 Travel	40.0	40.0	17.6	40.0	40.0	0.0	0.0	22.4 127.3 %	0.0
3 Services	552.9	552.9	552.9	552.9	552.9	0.0	0.0	0.0	0.0
4 Commodities	20.9	20.9	20.9	20.9	20.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	2,036.2	2,036.2	2,013.8	2,057.8	2,057.8	21.6 1.1 %	21.6 1.1 %	44.0 2.2 %	0.0
1061 CIP Rcpts (Other)	87.4	87.4	87.4	87.7	87.7	0.3 0.3 %	0.3 0.3 %	0.3 0.3 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	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>									
Other State Funds (Other)	2,123.6	2,123.6	2,101.2	2,145.5	2,145.5	21.9 1.0 %	21.9 1.0 %	44.3 2.1 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,530.6	4,530.6	4,525.4	4,569.9	4,569.9	39.3 0.9 %	39.3 0.9 %	44.5 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,138.9	2,138.9	2,138.9	2,178.2	2,178.2	39.3 1.8 %	39.3 1.8 %	39.3 1.8 %	0.0	
2 Travel	5.3	5.3	0.1	5.3	5.3	0.0	0.0	5.2 >999 %	0.0	
3 Services	1,943.1	1,943.1	1,943.1	1,943.1	1,943.1	0.0	0.0	0.0	0.0	
4 Commodities	443.3	443.3	443.3	443.3	443.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,530.6	4,530.6	4,525.4	4,569.9	4,569.9	39.3 0.9 %	39.3 0.9 %	44.5 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	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>										
Other State Funds (Other)	4,530.6	4,530.6	4,525.4	4,569.9	4,569.9	39.3 0.9 %	39.3 0.9 %	44.5 1.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	4,500.9	4,500.9	4,498.1	4,555.4	4,555.4	54.5 1.2 %	54.5 1.2 %	57.3 1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,928.2	2,928.2	2,928.2	2,982.7	2,982.7	54.5 1.9 %	54.5 1.9 %	54.5 1.9 %	0.0
2 Travel	7.0	7.0	4.2	7.0	7.0	0.0	0.0	2.8 66.7 %	0.0
3 Services	56.1	56.1	56.1	56.1	56.1	0.0	0.0	0.0	0.0
4 Commodities	1,509.6	1,509.6	1,509.6	1,509.6	1,509.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	4,500.9	4,500.9	4,498.1	4,555.4	4,555.4	54.5 1.2 %	54.5 1.2 %	57.3 1.3 %	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	4,500.9	4,500.9	4,498.1	4,555.4	4,555.4	54.5 1.2 %	54.5 1.2 %	57.3 1.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,198.0	1,198.0	1,193.4	1,232.0	1,232.0	34.0 2.8 %	34.0 2.8 %	38.6 3.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,060.8	1,060.8	1,060.8	1,094.8	1,094.8	34.0 3.2 %	34.0 3.2 %	34.0 3.2 %	0.0	
2 Travel	12.4	12.4	7.8	12.4	12.4	0.0	0.0	4.6 59.0 %	0.0	
3 Services	93.3	93.3	93.3	93.3	93.3	0.0	0.0	0.0	0.0	
4 Commodities	31.5	31.5	31.5	31.5	31.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,198.0	1,198.0	1,193.4	1,232.0	1,232.0	34.0 2.8 %	34.0 2.8 %	38.6 3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	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>										
Other State Funds (Other)	1,198.0	1,198.0	1,193.4	1,232.0	1,232.0	34.0 2.8 %	34.0 2.8 %	38.6 3.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	5,093.4	5,113.4	5,225.7	5,266.3	5,266.3	172.9	3.4 %	152.9	3.0 %	40.6	0.8 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	4,692.1	4,692.1	4,781.3	4,811.6	4,811.6	119.5	2.5 %	119.5	2.5 %	30.3	0.6 %	0.0
2 Travel	15.0	15.0	22.4	32.7	32.7	17.7	118.0 %	17.7	118.0 %	10.3	46.0 %	0.0
3 Services	92.0	128.5	137.2	137.2	137.2	45.2	49.1 %	8.7	6.8 %	0.0		0.0
4 Commodities	294.3	277.8	284.8	284.8	284.8	-9.5	-3.2 %	7.0	2.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		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)	213.3	213.3	213.3	213.3	213.3	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0		0.0
1027 IntAirport (Other)	4,880.1	4,880.1	4,992.4	5,033.0	5,033.0	152.9	3.1 %	152.9	3.1 %	40.6	0.8 %	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	32	32	32	32	32	0		0		0		0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Other State Funds (Other)	4,880.1	4,900.1	5,012.4	5,053.0	5,053.0	172.9	3.5 %	152.9	3.1 %	40.6	0.8 %	0.0
Federal Receipts (Fed)	213.3	213.3	213.3	213.3	213.3	0.0		0.0		0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	100,011.9	100,011.9	33,235.5	100,011.9	90,011.9	-10,000.0 -10.0 %	-10,000.0 -10.0 %	56,776.4 170.8 %	-10,000.0 -10.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	81,112.3	81,112.3	26,480.9	81,112.3	74,112.3	-7,000.0 -8.6 %	-7,000.0 -8.6 %	47,631.4 179.9 %	-7,000.0 -8.6 %	
2 Travel	1,246.6	1,246.6	552.2	1,246.6	1,246.6	0.0	0.0	694.4 125.8 %	0.0	
3 Services	10,846.2	10,846.2	3,801.1	10,846.2	10,846.2	0.0	0.0	7,045.1 185.3 %	0.0	
4 Commodities	6,806.8	6,806.8	2,401.3	6,806.8	3,806.8	-3,000.0 -44.1 %	-3,000.0 -44.1 %	1,405.5 58.5 %	-3,000.0 -44.1 %	
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	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)	70,037.6	70,037.6	21,772.7	68,822.6	58,822.6	-11,215.0 -16.0 %	-11,215.0 -16.0 %	37,049.9 170.2 %	-10,000.0 -14.5 %	
1076 Marine Hwy (DGF)	26,357.2	26,357.2	7,845.7	27,572.2	27,572.2	1,215.0 4.6 %	1,215.0 4.6 %	19,726.5 251.4 %	0.0	
1249 Motor Fuel (DGF)	3,617.1	3,617.1	3,617.1	3,617.1	3,617.1	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	598	598	598	598	598	0	0	0	0	
Perm Part Time	23	23	23	23	23	0	0	0	0	
Temporary	45	45	45	45	45	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	70,037.6	70,037.6	21,772.7	68,822.6	58,822.6	-11,215.0 -16.0 %	-11,215.0 -16.0 %	37,049.9 170.2 %	-10,000.0 -14.5 %	
Designated General (DGF)	29,974.3	29,974.3	11,462.8	31,189.3	31,189.3	1,215.0 4.1 %	1,215.0 4.1 %	19,726.5 172.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	20,593.4	20,593.4	4,013.1	20,593.4	20,593.4	0.0	0.0	16,580.3 413.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	20,593.4	20,593.4	4,013.1	20,593.4	20,593.4	0.0	0.0	16,580.3 413.2 %	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	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)	15,749.4	15,749.4	0.0	15,749.4	15,749.4	0.0	0.0	15,749.4 >999 %	0.0	
1076 Marine Hwy (DGF)	4,844.0	4,844.0	4,013.1	4,844.0	4,844.0	0.0	0.0	830.9 20.7 %	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)	15,749.4	15,749.4	0.0	15,749.4	15,749.4	0.0	0.0	15,749.4 >999 %	0.0	
Designated General (DGF)	4,844.0	4,844.0	4,013.1	4,844.0	4,844.0	0.0	0.0	830.9 20.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,303.0	3,303.0	1,679.1	3,345.4	3,345.4	42.4 1.3 %	42.4 1.3 %	1,666.3 99.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,891.2	2,891.2	1,574.5	2,933.6	2,933.6	42.4 1.5 %	42.4 1.5 %	1,359.1 86.3 %	0.0	
2 Travel	78.1	78.1	19.6	78.1	78.1	0.0	0.0	58.5 298.5 %	0.0	
3 Services	233.7	233.7	60.0	233.7	233.7	0.0	0.0	173.7 289.5 %	0.0	
4 Commodities	100.0	100.0	25.0	100.0	100.0	0.0	0.0	75.0 300.0 %	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	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)	53.1	53.1	53.1	53.1	53.1	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,626.0	1,626.0	1,626.0	1,650.7	1,650.7	24.7 1.5 %	24.7 1.5 %	24.7 1.5 %	0.0	
1076 Marine Hwy (DGF)	1,623.9	1,623.9	0.0	1,641.6	1,641.6	17.7 1.1 %	17.7 1.1 %	1,641.6 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	53.1	0.0	0.0	0.0	0.0	
Designated General (DGF)	1,623.9	1,623.9	0.0	1,641.6	1,641.6	17.7 1.1 %	17.7 1.1 %	1,641.6 >999 %	0.0	
Other State Funds (Other)	1,626.0	1,626.0	1,626.0	1,650.7	1,650.7	24.7 1.5 %	24.7 1.5 %	24.7 1.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,647.8	1,647.8	400.0	1,647.8	1,647.8	0.0	0.0	1,247.8 312.0 %	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	549.4	549.4	100.0	549.4	549.4	0.0	0.0	449.4 449.4 %	0.0	
3 Services	670.0	670.0	200.0	670.0	670.0	0.0	0.0	470.0 235.0 %	0.0	
4 Commodities	428.4	428.4	100.0	428.4	428.4	0.0	0.0	328.4 328.4 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	1,647.8	1,647.8	400.0	1,647.8	1,647.8	0.0	0.0	1,247.8 312.0 %	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>										
Designated General (DGF)	1,647.8	1,647.8	400.0	1,647.8	1,647.8	0.0	0.0	1,247.8 312.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,976.3	1,976.3	631.6	2,009.7	2,009.7	33.4 1.7 %	33.4 1.7 %	1,378.1 218.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,478.9	1,478.9	606.6	1,512.3	1,512.3	33.4 2.3 %	33.4 2.3 %	905.7 149.3 %	0.0	
2 Travel	27.9	27.9	5.0	27.9	27.9	0.0	0.0	22.9 458.0 %	0.0	
3 Services	446.8	446.8	10.0	446.8	446.8	0.0	0.0	436.8 >999 %	0.0	
4 Commodities	22.7	22.7	10.0	22.7	22.7	0.0	0.0	12.7 127.0 %	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	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)	56.3	56.3	0.0	56.3	56.3	0.0	0.0	56.3 >999 %	0.0	
1076 Marine Hwy (DGF)	1,920.0	1,920.0	631.6	1,953.4	1,953.4	33.4 1.7 %	33.4 1.7 %	1,321.8 209.3 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	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)	56.3	56.3	0.0	56.3	56.3	0.0	0.0	56.3 >999 %	0.0	
Designated General (DGF)	1,920.0	1,920.0	631.6	1,953.4	1,953.4	33.4 1.7 %	33.4 1.7 %	1,321.8 209.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	8,026.0	8,026.0	2,052.7	6,970.8	6,970.8	-1,055.2 -13.1 %	-1,055.2 -13.1 %	4,918.1 239.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,687.2	5,687.2	2,052.7	4,632.0	4,632.0	-1,055.2 -18.6 %	-1,055.2 -18.6 %	2,579.3 125.7 %	0.0
2 Travel	37.0	37.0	0.0	37.0	37.0	0.0	0.0	37.0 >999 %	0.0
3 Services	2,203.4	2,203.4	0.0	2,203.4	2,203.4	0.0	0.0	2,203.4 >999 %	0.0
4 Commodities	98.4	98.4	0.0	98.4	98.4	0.0	0.0	98.4 >999 %	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	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)	109.1	109.1	0.0	111.3	111.3	2.2 2.0 %	2.2 2.0 %	111.3 >999 %	0.0
1076 Marine Hwy (DGF)	7,916.9	7,916.9	2,052.7	6,859.5	6,859.5	-1,057.4 -13.4 %	-1,057.4 -13.4 %	4,806.8 234.2 %	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	34	34	0	0	0	0
Perm Part Time	34	34	34	34	34	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	109.1	109.1	0.0	111.3	111.3	2.2 2.0 %	2.2 2.0 %	111.3 >999 %	0.0
Designated General (DGF)	7,916.9	7,916.9	2,052.7	6,859.5	6,859.5	-1,057.4 -13.4 %	-1,057.4 -13.4 %	4,806.8 234.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,410.8	4,410.8	2,327.7	4,527.7	4,527.7	116.9 2.7 %	116.9 2.7 %	2,200.0 94.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,251.3	4,251.3	2,168.2	4,368.2	4,368.2	116.9 2.7 %	116.9 2.7 %	2,200.0 101.5 %	0.0	
2 Travel	61.9	61.9	61.9	61.9	61.9	0.0	0.0	0.0	0.0	
3 Services	53.8	53.8	53.8	53.8	53.8	0.0	0.0	0.0	0.0	
4 Commodities	43.8	43.8	43.8	43.8	43.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	267.7	267.7	267.7	271.2	271.2	3.5 1.3 %	3.5 1.3 %	3.5 1.3 %	0.0	
1076 Marine Hwy (DGF)	4,143.1	4,143.1	2,060.0	4,256.5	4,256.5	113.4 2.7 %	113.4 2.7 %	2,196.5 106.6 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	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)	4,143.1	4,143.1	2,060.0	4,256.5	4,256.5	113.4 2.7 %	113.4 2.7 %	2,196.5 106.6 %	0.0	
Other State Funds (Other)	267.7	267.7	267.7	271.2	271.2	3.5 1.3 %	3.5 1.3 %	3.5 1.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	7,562.6	7,562.6	693.9	10,693.9	-9,348.2	-16,910.8 -223.6 %	-16,910.8 -223.6 %	-10,042.1 <-999 %	-20,042.1 -187.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	-20,042.1	-20,042.1 <-999 %	-20,042.1 <-999 %	-20,042.1 <-999 %	-20,042.1 <-999 %	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	7,562.6	7,562.6	693.9	693.9	693.9	-6,868.7 -90.8 %	-6,868.7 -90.8 %	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	0.0	0.0	0.0	10,000.0	10,000.0	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,626.8	3,626.8	0.0	0.0	0.0	-3,626.8 -100.0 %	-3,626.8 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	0.0	-154,339.1	10,000.0	-10,042.1	-10,042.1 <-999 %	-10,042.1 <-999 %	144,297.0 -93.5 %	-20,042.1 -200.4 %	
1007 I/A Rcpts (Other)	1,585.1	1,585.1	0.0	0.0	0.0	-1,585.1 -100.0 %	-1,585.1 -100.0 %	0.0	0.0	
1048 Univ Rcpt (DGF)	0.0	0.0	154,339.1	0.0	0.0	0.0	0.0	-154,339.1 -100.0 %	0.0	
1061 CIP Rcpts (Other)	2,349.7	2,349.7	0.0	0.0	0.0	-2,349.7 -100.0 %	-2,349.7 -100.0 %	0.0	0.0	
1151 VoTech Ed (DGF)	0.0	0.0	692.9	692.9	692.9	692.9 >999 %	692.9 >999 %	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	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	0.0	-154,339.1	10,000.0	-10,042.1	-10,042.1 <-999 %	-10,042.1 <-999 %	144,297.0 -93.5 %	-20,042.1 -200.4 %	
Designated General (DGF)	1.0	1.0	155,033.0	693.9	693.9	692.9 >999 %	692.9 >999 %	-154,339.1 -99.6 %	0.0	
Other State Funds (Other)	3,934.8	3,934.8	0.0	0.0	0.0	-3,934.8 -100.0 %	-3,934.8 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	3,626.8	3,626.8	0.0	0.0	0.0	-3,626.8 -100.0 %	-3,626.8 -100.0 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	34,302.2	34,302.2	34,302.2	34,302.2	34,302.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,738.1	12,738.1	12,738.1	12,738.1	12,738.1	0.0	0.0	0.0	0.0
2 Travel	561.7	561.7	561.7	561.7	561.7	0.0	0.0	0.0	0.0
3 Services	20,290.3	20,290.3	20,290.3	20,290.3	20,290.3	0.0	0.0	0.0	0.0
4 Commodities	267.1	267.1	267.1	267.1	267.1	0.0	0.0	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0	0.0
8 Miscellaneous	248.0	248.0	248.0	248.0	248.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	10,361.6	10,361.6	10,361.6	10,361.6	10,361.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	12,417.0	12,417.0	12,417.0	12,417.0	12,417.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	942.0	942.0	942.0	942.0	942.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	10,081.6	10,081.6	10,081.6	10,081.6	10,081.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	100	100	100	100	100	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)	10,361.6	10,361.6	10,361.6	10,361.6	10,361.6	0.0	0.0	0.0	0.0
Designated General (DGF)	13,359.0	13,359.0	13,359.0	13,359.0	13,359.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	10,181.6	10,181.6	10,181.6	10,181.6	10,181.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	17,065.1	17,065.1	17,065.1	17,065.1	17,065.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,840.2	6,840.2	6,840.2	6,840.2	6,840.2	0.0	0.0	0.0	0.0
2 Travel	189.3	189.3	189.3	189.3	189.3	0.0	0.0	0.0	0.0
3 Services	9,204.9	9,204.9	9,204.9	9,204.9	9,204.9	0.0	0.0	0.0	0.0
4 Commodities	627.9	627.9	627.9	627.9	627.9	0.0	0.0	0.0	0.0
5 Capital Outlay	202.8	202.8	202.8	202.8	202.8	0.0	0.0	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)	7,420.3	7,420.3	7,420.3	7,420.3	7,420.3	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,096.5	6,096.5	6,096.5	6,096.5	6,096.5	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	59	59	59	59	59	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)	7,420.3	7,420.3	7,420.3	7,420.3	7,420.3	0.0	0.0	0.0	0.0
Designated General (DGF)	6,096.5	6,096.5	6,096.5	6,096.5	6,096.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	265,991.9	265,995.8	254,323.4	265,995.8	265,995.8	3.9	0.0	11,672.4	4.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	157,118.8	157,118.8	150,220.4	157,118.8	157,118.8	0.0	0.0	6,898.4	4.6 %	0.0
2 Travel	4,322.7	4,322.7	4,135.9	4,322.7	4,322.7	0.0	0.0	186.8	4.5 %	0.0
3 Services	61,146.8	61,150.7	57,415.5	61,150.7	61,150.7	3.9	0.0	3,735.2	6.5 %	0.0
4 Commodities	13,846.6	13,846.6	13,239.7	13,846.6	13,846.6	0.0	0.0	606.9	4.6 %	0.0
5 Capital Outlay	5,625.1	5,625.1	5,380.0	5,625.1	5,625.1	0.0	0.0	245.1	4.6 %	0.0
7 Grants, Benefits	19,441.3	19,441.3	19,441.3	19,441.3	19,441.3	0.0	0.0	0.0		0.0
8 Miscellaneous	4,490.6	4,490.6	4,490.6	4,490.6	4,490.6	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	28,295.2	28,295.2	28,295.2	28,295.2	28,295.2	0.0	0.0	0.0		0.0
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0		0.0
1004 Gen Fund (UGF)	102,309.0	102,309.0	97,982.7	102,309.0	102,309.0	0.0	0.0	4,326.3	4.4 %	0.0
1007 I/A Rcpts (Other)	5,826.2	5,826.2	5,826.2	5,826.2	5,826.2	0.0	0.0	0.0		0.0
1037 GF/MH (UGF)	755.8	755.8	755.8	755.8	755.8	0.0	0.0	0.0		0.0
1048 Univ Rcpt (DGF)	116,311.8	116,311.8	108,965.7	116,311.8	116,311.8	0.0	0.0	7,346.1	6.7 %	0.0
1061 CIP Rcpts (Other)	400.0	400.0	400.0	400.0	400.0	0.0	0.0	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
1151 VoTech Ed (DGF)	1,511.7	1,511.7	1,511.7	1,511.7	1,511.7	0.0	0.0	0.0		0.0
1174 UA I/A (Other)	8,884.8	8,884.8	8,884.8	8,884.8	8,884.8	0.0	0.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	1,335	1,335	1,335	1,335	1,335	0	0	0		0
Perm Part Time	37	37	37	37	37	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>	[5] - [2] <u>20Adj Bas to House Fin</u>	[5] - [3] <u>20GovAmd+ to House Fin</u>	[5] - [4] <u>HouseCS1 to House Fin</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	103,084.6	103,084.6	98,758.3	103,084.6	103,084.6	0.0	0.0	4,326.3	4.4 %	0.0
Designated General (DGF)	117,823.5	117,823.5	110,477.4	117,823.5	117,823.5	0.0	0.0	7,346.1	6.6 %	0.0
Other State Funds (Other)	16,788.6	16,792.5	16,792.5	16,792.5	16,792.5	3.9	0.0	0.0		0.0
Federal Receipts (Fed)	28,295.2	28,295.2	28,295.2	28,295.2	28,295.2	0.0	0.0	0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	3,684.6	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,430.0	2,430.0	2,430.0	2,430.0	2,430.0	0.0	0.0	0.0	0.0
2 Travel	53.0	53.0	53.0	53.0	53.0	0.0	0.0	0.0	0.0
3 Services	1,033.0	1,033.0	1,033.0	1,033.0	1,033.0	0.0	0.0	0.0	0.0
4 Commodities	168.6	168.6	168.6	168.6	168.6	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	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)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	959.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	725.0	725.0	725.0	725.0	725.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	959.6	959.6	959.6	959.6	959.6	0.0	0.0	0.0	0.0
Designated General (DGF)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	975.0	975.0	975.0	975.0	975.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	16,301.6	16,301.6	16,301.6	16,301.6	16,301.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,582.9	10,582.9	10,582.9	10,582.9	10,582.9	0.0	0.0	0.0	0.0
2 Travel	130.9	130.9	130.9	130.9	130.9	0.0	0.0	0.0	0.0
3 Services	2,946.9	2,946.9	2,946.9	2,946.9	2,946.9	0.0	0.0	0.0	0.0
4 Commodities	1,888.2	1,888.2	1,888.2	1,888.2	1,888.2	0.0	0.0	0.0	0.0
5 Capital Outlay	272.9	272.9	272.9	272.9	272.9	0.0	0.0	0.0	0.0
7 Grants, Benefits	361.8	361.8	361.8	361.8	361.8	0.0	0.0	0.0	0.0
8 Miscellaneous	118.0	118.0	118.0	118.0	118.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,289.1	6,289.1	6,289.1	6,289.1	6,289.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	489.3	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	8,186.7	8,186.7	8,186.7	8,186.7	8,186.7	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	267.5	267.5	267.5	267.5	267.5	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	99	99	99	99	99	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,289.1	6,289.1	6,289.1	6,289.1	6,289.1	0.0	0.0	0.0	0.0
Designated General (DGF)	8,454.2	8,454.2	8,454.2	8,454.2	8,454.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	557.5	557.5	557.5	557.5	557.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,979.3	3,979.3	3,979.3	3,979.3	3,979.3	0.0	0.0	0.0	0.0
2 Travel	59.6	59.6	59.6	59.6	59.6	0.0	0.0	0.0	0.0
3 Services	774.1	774.1	774.1	774.1	774.1	0.0	0.0	0.0	0.0
4 Commodities	525.8	525.8	525.8	525.8	525.8	0.0	0.0	0.0	0.0
5 Capital Outlay	47.3	47.3	47.3	47.3	47.3	0.0	0.0	0.0	0.0
7 Grants, Benefits	194.8	194.8	194.8	194.8	194.8	0.0	0.0	0.0	0.0
8 Miscellaneous	19.1	19.1	19.1	19.1	19.1	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	367.7	367.7	367.7	367.7	367.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,303.3	2,303.3	2,303.3	2,303.3	2,303.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	323.5	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,489.4	2,489.4	2,489.4	2,489.4	2,489.4	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	107.8	107.8	107.8	107.8	107.8	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	8.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	31	31	31	31	31	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,303.3	2,303.3	2,303.3	2,303.3	2,303.3	0.0	0.0	0.0	0.0
Designated General (DGF)	2,597.2	2,597.2	2,597.2	2,597.2	2,597.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	331.8	331.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	367.7	367.7	367.7	367.7	367.7	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	13,315.4	13,315.4	13,315.4	13,315.4	13,315.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,244.8	9,244.8	9,244.8	9,244.8	9,244.8	0.0	0.0	0.0	0.0
2 Travel	40.7	40.7	40.7	40.7	40.7	0.0	0.0	0.0	0.0
3 Services	2,743.5	2,743.5	2,743.5	2,743.5	2,743.5	0.0	0.0	0.0	0.0
4 Commodities	745.7	745.7	745.7	745.7	745.7	0.0	0.0	0.0	0.0
5 Capital Outlay	135.8	135.8	135.8	135.8	135.8	0.0	0.0	0.0	0.0
7 Grants, Benefits	375.0	375.0	375.0	375.0	375.0	0.0	0.0	0.0	0.0
8 Miscellaneous	29.9	29.9	29.9	29.9	29.9	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,568.7	4,568.7	4,568.7	4,568.7	4,568.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	122.3	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	8,172.1	8,172.1	8,172.1	8,172.1	8,172.1	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	157.3	157.3	157.3	157.3	157.3	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	73	73	73	73	73	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,568.7	4,568.7	4,568.7	4,568.7	4,568.7	0.0	0.0	0.0	0.0
Designated General (DGF)	8,329.4	8,329.4	8,329.4	8,329.4	8,329.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	172.3	172.3	172.3	172.3	172.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	6,277.1	6,277.1	6,277.1	6,277.1	6,277.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,859.5	4,859.5	4,859.5	4,859.5	4,859.5	0.0	0.0	0.0	0.0
2 Travel	59.5	59.5	59.5	59.5	59.5	0.0	0.0	0.0	0.0
3 Services	965.2	965.2	965.2	965.2	965.2	0.0	0.0	0.0	0.0
4 Commodities	308.3	308.3	308.3	308.3	308.3	0.0	0.0	0.0	0.0
5 Capital Outlay	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	27.5	27.5	27.5	27.5	27.5	0.0	0.0	0.0	0.0
8 Miscellaneous	12.1	12.1	12.1	12.1	12.1	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,666.7	2,666.7	2,666.7	2,666.7	2,666.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	177.3	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,508.9	2,508.9	2,508.9	2,508.9	2,508.9	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	114.2	114.2	114.2	114.2	114.2	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	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)	2,666.7	2,666.7	2,666.7	2,666.7	2,666.7	0.0	0.0	0.0	0.0
Designated General (DGF)	2,623.1	2,623.1	2,623.1	2,623.1	2,623.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	187.3	187.3	187.3	187.3	187.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	4,052.6	4,052.6	4,052.6	4,052.6	4,052.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,458.6	2,458.6	2,458.6	2,458.6	2,458.6	0.0	0.0	0.0	0.0
2 Travel	174.2	174.2	174.2	174.2	174.2	0.0	0.0	0.0	0.0
3 Services	1,182.7	1,182.7	1,182.7	1,182.7	1,182.7	0.0	0.0	0.0	0.0
4 Commodities	136.2	136.2	136.2	136.2	136.2	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	100.9	100.9	100.9	100.9	100.9	0.0	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)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,100.3	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	266.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,149.5	1,149.5	1,149.5	1,149.5	1,149.5	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	24	24	24	24	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.3	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0	0.0	0.0
Designated General (DGF)	1,234.5	1,234.5	1,234.5	1,234.5	1,234.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	316.6	316.6	316.6	316.6	316.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,185.4	2,185.4	2,185.4	2,185.4	2,185.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	718.6	718.6	718.6	718.6	718.6	0.0	0.0	0.0	0.0
2 Travel	29.2	29.2	29.2	29.2	29.2	0.0	0.0	0.0	0.0
3 Services	1,385.4	1,385.4	1,385.4	1,385.4	1,385.4	0.0	0.0	0.0	0.0
4 Commodities	26.4	26.4	26.4	26.4	26.4	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	25.8	25.8	25.8	25.8	25.8	0.0	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)	984.9	984.9	984.9	984.9	984.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	607.8	607.8	607.8	607.8	607.8	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	592.7	592.7	592.7	592.7	592.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	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)	607.8	607.8	607.8	607.8	607.8	0.0	0.0	0.0	0.0
Designated General (DGF)	592.7	592.7	592.7	592.7	592.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	9,211.2	9,211.2	9,211.2	9,211.2	9,211.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,075.7	5,075.7	5,075.7	5,075.7	5,075.7	0.0	0.0	0.0	0.0
2 Travel	154.3	154.3	154.3	154.3	154.3	0.0	0.0	0.0	0.0
3 Services	3,696.3	3,696.3	3,696.3	3,696.3	3,696.3	0.0	0.0	0.0	0.0
4 Commodities	105.3	105.3	105.3	105.3	105.3	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	179.6	179.6	179.6	179.6	179.6	0.0	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)	442.3	442.3	442.3	442.3	442.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,786.3	4,786.3	4,786.3	4,786.3	4,786.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	360.6	360.6	360.6	360.6	360.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,389.1	3,389.1	3,389.1	3,389.1	3,389.1	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	232.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	45	45	45	45	45	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,786.3	4,786.3	4,786.3	4,786.3	4,786.3	0.0	0.0	0.0	0.0
Designated General (DGF)	3,389.1	3,389.1	3,389.1	3,389.1	3,389.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	593.5	593.5	593.5	593.5	593.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	442.3	442.3	442.3	442.3	442.3	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	267,710.4	267,710.4	267,710.4	267,710.4	267,710.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	128,498.6	128,498.6	128,498.6	128,498.6	128,498.6	0.0	0.0	0.0	0.0
2 Travel	3,497.1	3,497.1	3,497.1	3,497.1	3,497.1	0.0	0.0	0.0	0.0
3 Services	89,649.4	89,649.4	89,649.4	89,649.4	89,649.4	0.0	0.0	0.0	0.0
4 Commodities	18,271.5	18,271.5	18,271.5	18,271.5	18,271.5	0.0	0.0	0.0	0.0
5 Capital Outlay	2,588.4	2,588.4	2,588.4	2,588.4	2,588.4	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,453.4	8,453.4	8,453.4	8,453.4	8,453.4	0.0	0.0	0.0	0.0
8 Miscellaneous	16,752.0	16,752.0	16,752.0	16,752.0	16,752.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20,003.3	20,003.3	20,003.3	20,003.3	20,003.3	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	997.7	997.7	997.7	997.7	997.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	125,154.6	125,154.6	125,154.6	125,154.6	125,154.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,425.7	1,425.7	1,425.7	1,425.7	1,425.7	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	87,980.0	87,980.0	87,980.0	87,980.0	87,980.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,325.6	2,325.6	2,325.6	2,325.6	2,325.6	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	508.3	508.3	508.3	508.3	508.3	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	29,265.2	29,265.2	29,265.2	29,265.2	29,265.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1,102	1,102	1,102	1,102	1,102	0	0	0	0
Perm Part Time	81	81	81	81	81	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>	[5] - [2] <u>20Adj Bas to House Fin</u>	[5] - [3] <u>20GovAmd+ to House Fin</u>	[5] - [4] <u>HouseCS1 to House Fin</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	126,202.3	126,202.3	126,202.3	126,202.3	126,202.3	0.0	0.0	0.0	0.0
Designated General (DGF)	88,488.3	88,488.3	88,488.3	88,488.3	88,488.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	33,016.5	33,016.5	33,016.5	33,016.5	33,016.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	20,003.3	20,003.3	20,003.3	20,003.3	20,003.3	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior Alaska Campus**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	5,259.0	5,259.0	5,259.0	5,259.0	5,259.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,511.4	2,511.4	2,511.4	2,511.4	2,511.4	0.0	0.0	0.0	0.0
2 Travel	238.8	238.8	238.8	238.8	238.8	0.0	0.0	0.0	0.0
3 Services	2,140.6	2,140.6	2,140.6	2,140.6	2,140.6	0.0	0.0	0.0	0.0
4 Commodities	234.3	234.3	234.3	234.3	234.3	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	133.9	133.9	133.9	133.9	133.9	0.0	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)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,294.5	1,294.5	1,294.5	1,294.5	1,294.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	342.5	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,797.3	1,797.3	1,797.3	1,797.3	1,797.3	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	105.0	105.0	105.0	105.0	105.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	35	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)	1,294.5	1,294.5	1,294.5	1,294.5	1,294.5	0.0	0.0	0.0	0.0
Designated General (DGF)	1,902.3	1,902.3	1,902.3	1,902.3	1,902.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	467.5	467.5	467.5	467.5	467.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	6,042.8	6,042.8	6,042.8	6,042.8	6,042.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,556.4	3,556.4	3,556.4	3,556.4	3,556.4	0.0	0.0	0.0	0.0
2 Travel	174.6	174.6	174.6	174.6	174.6	0.0	0.0	0.0	0.0
3 Services	1,961.8	1,961.8	1,961.8	1,961.8	1,961.8	0.0	0.0	0.0	0.0
4 Commodities	191.5	191.5	191.5	191.5	191.5	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	158.5	158.5	158.5	158.5	158.5	0.0	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)	826.1	826.1	826.1	826.1	826.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,324.6	2,324.6	2,324.6	2,324.6	2,324.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	258.8	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,385.0	2,385.0	2,385.0	2,385.0	2,385.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	193.6	193.6	193.6	193.6	193.6	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	54.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	37	37	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,324.6	2,324.6	2,324.6	2,324.6	2,324.6	0.0	0.0	0.0	0.0
Designated General (DGF)	2,578.6	2,578.6	2,578.6	2,578.6	2,578.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	313.5	313.5	313.5	313.5	313.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	826.1	826.1	826.1	826.1	826.1	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	4,930.7	4,930.7	4,930.7	4,930.7	4,930.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,776.8	1,776.8	1,776.8	1,776.8	1,776.8	0.0	0.0	0.0	0.0
2 Travel	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0
3 Services	2,859.1	2,859.1	2,859.1	2,859.1	2,859.1	0.0	0.0	0.0	0.0
4 Commodities	114.5	114.5	114.5	114.5	114.5	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	65.3	65.3	65.3	65.3	65.3	0.0	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)	2,920.7	2,920.7	2,920.7	2,920.7	2,920.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,161.7	1,161.7	1,161.7	1,161.7	1,161.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	642.9	642.9	642.9	642.9	642.9	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	89.3	89.3	89.3	89.3	89.3	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	105.0	105.0	105.0	105.0	105.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	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)	1,161.7	1,161.7	1,161.7	1,161.7	1,161.7	0.0	0.0	0.0	0.0
Designated General (DGF)	732.2	732.2	732.2	732.2	732.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	116.1	116.1	116.1	116.1	116.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,920.7	2,920.7	2,920.7	2,920.7	2,920.7	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	143,289.6	143,289.6	143,289.6	143,289.6	143,289.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	74,159.4	74,159.4	74,159.4	74,159.4	74,159.4	0.0	0.0	0.0	0.0
2 Travel	5,169.2	5,169.2	5,169.2	5,169.2	5,169.2	0.0	0.0	0.0	0.0
3 Services	43,973.7	43,973.7	43,973.7	43,973.7	43,973.7	0.0	0.0	0.0	0.0
4 Commodities	7,820.2	7,820.2	7,820.2	7,820.2	7,820.2	0.0	0.0	0.0	0.0
5 Capital Outlay	3,808.6	3,808.6	3,808.6	3,808.6	3,808.6	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,774.5	2,774.5	2,774.5	2,774.5	2,774.5	0.0	0.0	0.0	0.0
8 Miscellaneous	5,584.0	5,584.0	5,584.0	5,584.0	5,584.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	72,806.7	72,806.7	72,806.7	72,806.7	72,806.7	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	3,741.6	3,741.6	3,741.6	3,741.6	3,741.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,090.1	18,090.1	18,090.1	18,090.1	18,090.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,367.4	3,367.4	3,367.4	3,367.4	3,367.4	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	36,569.0	36,569.0	36,569.0	36,569.0	36,569.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	5,023.8	5,023.8	5,023.8	5,023.8	5,023.8	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	585	585	585	585	585	0	0	0	0
Perm Part Time	27	27	27	27	27	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	21,831.7	21,831.7	21,831.7	21,831.7	21,831.7	0.0	0.0	0.0	0.0
Designated General (DGF)	36,569.0	36,569.0	36,569.0	36,569.0	36,569.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	12,082.2	12,082.2	12,082.2	12,082.2	12,082.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	72,806.7	72,806.7	72,806.7	72,806.7	72,806.7	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	13,205.4	13,205.4	13,205.4	13,205.4	13,205.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,612.4	8,612.4	8,612.4	8,612.4	8,612.4	0.0	0.0	0.0	0.0
2 Travel	62.0	62.0	62.0	62.0	62.0	0.0	0.0	0.0	0.0
3 Services	3,846.9	3,846.9	3,846.9	3,846.9	3,846.9	0.0	0.0	0.0	0.0
4 Commodities	537.1	537.1	537.1	537.1	537.1	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	147.0	147.0	147.0	147.0	147.0	0.0	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)	560.1	560.1	560.1	560.1	560.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,635.8	4,635.8	4,635.8	4,635.8	4,635.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	199.4	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,311.2	7,311.2	7,311.2	7,311.2	7,311.2	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	254.2	254.2	254.2	254.2	254.2	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	244.7	244.7	244.7	244.7	244.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	59	59	59	59	59	0	0	0	0
Perm Part Time	9	9	9	9	9	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,635.8	4,635.8	4,635.8	4,635.8	4,635.8	0.0	0.0	0.0	0.0
Designated General (DGF)	7,565.4	7,565.4	7,565.4	7,565.4	7,565.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	444.1	444.1	444.1	444.1	444.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	560.1	560.1	560.1	560.1	560.1	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	43,982.5	43,982.5	42,872.6	43,982.5	43,982.5	0.0	0.0	1,109.9	2.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	24,884.2	24,884.2	24,251.6	24,884.2	24,884.2	0.0	0.0	632.6	2.6 %	0.0
2 Travel	774.5	774.5	754.6	774.5	774.5	0.0	0.0	19.9	2.6 %	0.0
3 Services	9,987.7	9,987.7	9,720.0	9,987.7	9,987.7	0.0	0.0	267.7	2.8 %	0.0
4 Commodities	4,870.3	4,870.3	4,747.2	4,870.3	4,870.3	0.0	0.0	123.1	2.6 %	0.0
5 Capital Outlay	110.5	110.5	110.5	110.5	110.5	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,617.2	2,617.2	2,550.6	2,617.2	2,617.2	0.0	0.0	66.6	2.6 %	0.0
8 Miscellaneous	738.1	738.1	738.1	738.1	738.1	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,047.1	4,047.1	3,923.3	4,047.1	4,047.1	0.0	0.0	123.8	3.2 %	0.0
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0	0.0		0.0
1004 Gen Fund (UGF)	20,778.7	20,778.7	20,171.1	20,778.7	20,778.7	0.0	0.0	607.6	3.0 %	0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	749.1	0.0	0.0	0.0		0.0
1048 Univ Rcpt (DGF)	16,786.5	16,786.5	16,408.0	16,786.5	16,786.5	0.0	0.0	378.5	2.3 %	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	431.6	0.0	0.0	0.0		0.0
1151 VoTech Ed (DGF)	247.6	247.6	247.6	247.6	247.6	0.0	0.0	0.0		0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	923.7	0.0	0.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	235	235	235	235	235	0	0	0		0
Perm Part Time	9	9	9	9	9	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,796.9	20,796.9	20,189.3	20,796.9	20,796.9	0.0	0.0	607.6	3.0 %	0.0
Designated General (DGF)	17,034.1	17,034.1	16,655.6	17,034.1	17,034.1	0.0	0.0	378.5	2.3 %	0.0
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	4,047.1	4,047.1	3,923.3	4,047.1	4,047.1	0.0	0.0	123.8	3.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	5,401.1	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,668.8	3,668.8	3,668.8	3,668.8	3,668.8	0.0	0.0	0.0	0.0
2 Travel	76.1	76.1	76.1	76.1	76.1	0.0	0.0	0.0	0.0
3 Services	695.7	695.7	695.7	695.7	695.7	0.0	0.0	0.0	0.0
4 Commodities	741.8	741.8	741.8	741.8	741.8	0.0	0.0	0.0	0.0
5 Capital Outlay	103.6	103.6	103.6	103.6	103.6	0.0	0.0	0.0	0.0
7 Grants, Benefits	115.1	115.1	115.1	115.1	115.1	0.0	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)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,110.9	2,110.9	2,110.9	2,110.9	2,110.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	166.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,997.1	1,997.1	1,997.1	1,997.1	1,997.1	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	271.4	271.4	271.4	271.4	271.4	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	5.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	33	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,110.9	2,110.9	2,110.9	2,110.9	2,110.9	0.0	0.0	0.0	0.0
Designated General (DGF)	2,268.5	2,268.5	2,268.5	2,268.5	2,268.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	171.7	171.7	171.7	171.7	171.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	7,563.5	7,563.5	7,563.5	7,563.5	7,563.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,500.8	4,500.8	4,500.8	4,500.8	4,500.8	0.0	0.0	0.0	0.0
2 Travel	182.6	182.6	182.6	182.6	182.6	0.0	0.0	0.0	0.0
3 Services	1,945.9	1,945.9	1,945.9	1,945.9	1,945.9	0.0	0.0	0.0	0.0
4 Commodities	816.6	816.6	816.6	816.6	816.6	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	117.6	117.6	117.6	117.6	117.6	0.0	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)	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,526.8	2,526.8	2,526.8	2,526.8	2,526.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	179.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,258.0	3,258.0	3,258.0	3,258.0	3,258.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	71.5	71.5	71.5	71.5	71.5	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	47.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	44	44	44	44	44	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,526.8	2,526.8	2,526.8	2,526.8	2,526.8	0.0	0.0	0.0	0.0
Designated General (DGF)	3,329.5	3,329.5	3,329.5	3,329.5	3,329.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	227.1	227.1	227.1	227.1	227.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: University of Alaska Foundation**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	3,987.7	3,987.7	3,987.7	3,987.7	3,987.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,673.6	2,673.6	2,673.6	2,673.6	2,673.6	0.0	0.0	0.0	0.0
2 Travel	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0	0.0
3 Services	1,124.1	1,124.1	1,124.1	1,124.1	1,124.1	0.0	0.0	0.0	0.0
4 Commodities	110.0	110.0	110.0	110.0	110.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1048 Univ Rcpt (DGF)	3,987.7	3,987.7	3,987.7	3,987.7	3,987.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	3,987.7	3,987.7	3,987.7	3,987.7	3,987.7	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Education Trust of Alaska**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,625.4	1,625.4	1,625.4	1,625.4	1,625.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	708.3	708.3	708.3	708.3	708.3	0.0	0.0	0.0	0.0
2 Travel	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0
3 Services	816.5	816.5	816.5	816.5	816.5	0.0	0.0	0.0	0.0
4 Commodities	30.6	30.6	30.6	30.6	30.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1048 Univ Rcpt (DGF)	1,625.4	1,625.4	1,625.4	1,625.4	1,625.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	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)	1,625.4	1,625.4	1,625.4	1,625.4	1,625.4	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Budget Reductions/Additions**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	0.0	20,410.6	0.0	0.0	0.0	0.0	-20,410.6 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	20,410.6	0.0	0.0	0.0	0.0	-20,410.6 -100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	20,410.6	0.0	0.0	0.0	0.0	-20,410.6 -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	0.0	20,410.6	0.0	0.0	0.0	0.0	-20,410.6 -100.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: UAA Community & Technical College**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	0.0	11,672.4	0.0	0.0	0.0	0.0	-11,672.4 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	6,898.4	0.0	0.0	0.0	0.0	-6,898.4 -100.0 %	0.0	
2 Travel	0.0	0.0	186.8	0.0	0.0	0.0	0.0	-186.8 -100.0 %	0.0	
3 Services	0.0	0.0	3,735.2	0.0	0.0	0.0	0.0	-3,735.2 -100.0 %	0.0	
4 Commodities	0.0	0.0	606.9	0.0	0.0	0.0	0.0	-606.9 -100.0 %	0.0	
5 Capital Outlay	0.0	0.0	245.1	0.0	0.0	0.0	0.0	-245.1 -100.0 %	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)	0.0	0.0	4,326.3	0.0	0.0	0.0	0.0	-4,326.3 -100.0 %	0.0	
1048 Univ Rcpt (DGF)	0.0	0.0	7,346.1	0.0	0.0	0.0	0.0	-7,346.1 -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	0.0	4,326.3	0.0	0.0	0.0	0.0	-4,326.3 -100.0 %	0.0	
Designated General (DGF)	0.0	0.0	7,346.1	0.0	0.0	0.0	0.0	-7,346.1 -100.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: UAS School of Career Education**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	0.0	1,109.9	0.0	0.0	0.0	0.0	-1,109.9 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	632.6	0.0	0.0	0.0	0.0	-632.6 -100.0 %	0.0	
2 Travel	0.0	0.0	19.9	0.0	0.0	0.0	0.0	-19.9 -100.0 %	0.0	
3 Services	0.0	0.0	267.7	0.0	0.0	0.0	0.0	-267.7 -100.0 %	0.0	
4 Commodities	0.0	0.0	123.1	0.0	0.0	0.0	0.0	-123.1 -100.0 %	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	66.6	0.0	0.0	0.0	0.0	-66.6 -100.0 %	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)	0.0	0.0	123.8	0.0	0.0	0.0	0.0	-123.8 -100.0 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	607.6	0.0	0.0	0.0	0.0	-607.6 -100.0 %	0.0	
1048 Univ Rcpt (DGF)	0.0	0.0	378.5	0.0	0.0	0.0	0.0	-378.5 -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	0.0	607.6	0.0	0.0	0.0	0.0	-607.6 -100.0 %	0.0	
Designated General (DGF)	0.0	0.0	378.5	0.0	0.0	0.0	0.0	-378.5 -100.0 %	0.0	
Federal Receipts (Fed)	0.0	0.0	123.8	0.0	0.0	0.0	0.0	-123.8 -100.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	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	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	98.5	98.5	98.5	98.5	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	-98.5	-98.5	-98.5	-98.5	-98.5	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	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	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	30,190.9	35,977.1	0.0	0.0	0.0	-30,190.9 -100.0 %	-35,977.1 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	30,184.9	35,971.1	0.0	0.0	0.0	-30,184.9 -100.0 %	-35,971.1 -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	0.0	6.0	6.0	0.0	0.0	0.0	-6.0 -100.0 %	-6.0 -100.0 %	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	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)	0.0	6,143.6	6,404.1	0.0	0.0	0.0	-6,143.6 -100.0 %	-6,404.1 -100.0 %	0.0	
1003 GF/Match (UGF)	0.0	2,288.2	2,971.0	0.0	0.0	0.0	-2,288.2 -100.0 %	-2,971.0 -100.0 %	0.0	
1004 Gen Fund (UGF)	0.0	8,945.7	11,069.8	0.0	0.0	0.0	-8,945.7 -100.0 %	-11,069.8 -100.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	1,867.6	2,933.7	0.0	0.0	0.0	-1,867.6 -100.0 %	-2,933.7 -100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	2,455.3	3,998.5	0.0	0.0	0.0	-2,455.3 -100.0 %	-3,998.5 -100.0 %	0.0	
1014 Donat Comm (Fed)	0.0	3.6	3.6	0.0	0.0	0.0	-3.6 -100.0 %	-3.6 -100.0 %	0.0	
1017 Group Ben (Other)	0.0	96.9	96.9	0.0	0.0	0.0	-96.9 -100.0 %	-96.9 -100.0 %	0.0	
1023 FICA Acct (Other)	0.0	2.3	2.3	0.0	0.0	0.0	-2.3 -100.0 %	-2.3 -100.0 %	0.0	
1024 Fish/Game (Other)	0.0	421.0	421.0	0.0	0.0	0.0	-421.0 -100.0 %	-421.0 -100.0 %	0.0	
1026 HwyCapital (Other)	0.0	36.2	36.2	0.0	0.0	0.0	-36.2 -100.0 %	-36.2 -100.0 %	0.0	
1027 IntAirport (Other)	0.0	355.2	355.2	0.0	0.0	0.0	-355.2 -100.0 %	-355.2 -100.0 %	0.0	
1029 PERS Trust (Other)	0.0	149.0	149.0	0.0	0.0	0.0	-149.0 -100.0 %	-149.0 -100.0 %	0.0	
1031 Sec Injury (DGF)	0.0	3.0	3.0	0.0	0.0	0.0	-3.0 -100.0 %	-3.0 -100.0 %	0.0	
1032 Fish Fund (DGF)	0.0	6.8	6.8	0.0	0.0	0.0	-6.8 -100.0 %	-6.8 -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	51.9	51.9	0.0	0.0	0.0	-51.9 -100.0 %	-51.9 -100.0 %	0.0	
1036 Cm Fish Ln (DGF)	0.0	81.0	81.0	0.0	0.0	0.0	-81.0 -100.0 %	-81.0 -100.0 %	0.0	
1037 GF/MH (UGF)	0.0	495.2	749.0	0.0	0.0	0.0	-495.2 -100.0 %	-749.0 -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	

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Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<u>Funding Sources (continued)</u>									
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
1045 Nat Guard (Other)	0.0	4.1	4.1	0.0	0.0	0.0	-4.1 -100.0 %	-4.1 -100.0 %	0.0
1049 Trng Bldg (DGF)	0.0	6.3	6.3	0.0	0.0	0.0	-6.3 -100.0 %	-6.3 -100.0 %	0.0
1050 PFD Fund (Other)	0.0	183.9	183.9	0.0	0.0	0.0	-183.9 -100.0 %	-183.9 -100.0 %	0.0
1052 Oil/Haz Fd (DGF)	0.0	313.3	313.3	0.0	0.0	0.0	-313.3 -100.0 %	-313.3 -100.0 %	0.0
1054 STEP (DGF)	0.0	16.3	16.3	0.0	0.0	0.0	-16.3 -100.0 %	-16.3 -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	3,424.7	3,424.7	0.0	0.0	0.0	-3,424.7 -100.0 %	-3,424.7 -100.0 %	0.0
1070 FishEn RLF (DGF)	0.0	11.0	11.0	0.0	0.0	0.0	-11.0 -100.0 %	-11.0 -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	305.3	305.3	0.0	0.0	0.0	-305.3 -100.0 %	-305.3 -100.0 %	0.0
1081 Info Svc (Other)	0.0	440.0	440.0	0.0	0.0	0.0	-440.0 -100.0 %	-440.0 -100.0 %	0.0
1092 MHTAAR (Other)	0.0	58.2	58.2	0.0	0.0	0.0	-58.2 -100.0 %	-58.2 -100.0 %	0.0
1093 Clean Air (Other)	0.0	94.7	94.7	0.0	0.0	0.0	-94.7 -100.0 %	-94.7 -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	89.3	89.3	0.0	0.0	0.0	-89.3 -100.0 %	-89.3 -100.0 %	0.0
1108 Stat Desig (Other)	0.0	313.0	407.2	0.0	0.0	0.0	-313.0 -100.0 %	-407.2 -100.0 %	0.0
1109 Test Fish (DGF)	0.0	27.2	27.2	0.0	0.0	0.0	-27.2 -100.0 %	-27.2 -100.0 %	0.0
1133 CSSD Admin (Fed)	0.0	7.5	7.5	0.0	0.0	0.0	-7.5 -100.0 %	-7.5 -100.0 %	0.0
1141 RCA Rcpts (DGF)	0.0	151.9	151.9	0.0	0.0	0.0	-151.9 -100.0 %	-151.9 -100.0 %	0.0
1147 PublicBldg (Other)	0.0	14.2	14.2	0.0	0.0	0.0	-14.2 -100.0 %	-14.2 -100.0 %	0.0
1151 VoTech Ed (DGF)	0.0	11.8	11.8	0.0	0.0	0.0	-11.8 -100.0 %	-11.8 -100.0 %	0.0
1153 State Land (DGF)	0.0	121.9	121.9	0.0	0.0	0.0	-121.9 -100.0 %	-121.9 -100.0 %	0.0
1154 Shore Fish (DGF)	0.0	7.5	7.5	0.0	0.0	0.0	-7.5 -100.0 %	-7.5 -100.0 %	0.0
1155 Timber Rcp (DGF)	0.0	18.9	18.9	0.0	0.0	0.0	-18.9 -100.0 %	-18.9 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	0.0	342.5	342.5	0.0	0.0	0.0	-342.5 -100.0 %	-342.5 -100.0 %	0.0
1157 Wrkrs Safe (DGF)	0.0	154.4	154.4	0.0	0.0	0.0	-154.4 -100.0 %	-154.4 -100.0 %	0.0
1162 AOGCC Rct (DGF)	0.0	17.9	17.9	0.0	0.0	0.0	-17.9 -100.0 %	-17.9 -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	31.2	31.2	0.0	0.0	0.0	-31.2 -100.0 %	-31.2 -100.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<u>Funding Sources (continued)</u>									
1168 Tob ED/CES (DGF)	0.0	26.5	26.5	0.0	0.0	0.0	-26.5 -100.0 %	-26.5 -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	238.5	0.0	0.0	0.0	0.0	-238.5 -100.0 %	0.0	0.0
1172 Bldg Safe (DGF)	0.0	24.4	24.4	0.0	0.0	0.0	-24.4 -100.0 %	-24.4 -100.0 %	0.0
1200 VehRntlTax (DGF)	0.0	70.3	70.3	0.0	0.0	0.0	-70.3 -100.0 %	-70.3 -100.0 %	0.0
1201 CFEC Rcpts (DGF)	0.0	32.7	32.7	0.0	0.0	0.0	-32.7 -100.0 %	-32.7 -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	14.3	14.3	0.0	0.0	0.0	-14.3 -100.0 %	-14.3 -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	21.6	21.6	0.0	0.0	0.0	-21.6 -100.0 %	-21.6 -100.0 %	0.0
1231 DrinkAdmin (Other)	0.0	8.6	8.6	0.0	0.0	0.0	-8.6 -100.0 %	-8.6 -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	7.3	7.3	0.0	0.0	0.0	-7.3 -100.0 %	-7.3 -100.0 %	0.0
1244 AirtRcpts (Other)	0.0	116.2	116.2	0.0	0.0	0.0	-116.2 -100.0 %	-116.2 -100.0 %	0.0
1249 Motor Fuel (DGF)	0.0	11.6	11.6	0.0	0.0	0.0	-11.6 -100.0 %	-11.6 -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

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska State Employees Association**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>	[5] - [2] <u>20Adj Bas to House Fin</u>	[5] - [3] <u>20GovAmd+ to House Fin</u>	[5] - [4] <u>HouseCS1 to House Fin</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	11,729.1	14,789.8	0.0	0.0	0.0	-11,729.1 -100.0 %	-14,789.8 -100.0 %	0.0
Designated General (DGF)	0.0	3,647.1	4,713.2	0.0	0.0	0.0	-3,647.1 -100.0 %	-4,713.2 -100.0 %	0.0
Other State Funds (Other)	0.0	8,653.3	10,052.2	0.0	0.0	0.0	-8,653.3 -100.0 %	-10,052.2 -100.0 %	0.0
Federal Receipts (Fed)	0.0	6,161.4	6,421.9	0.0	0.0	0.0	-6,161.4 -100.0 %	-6,421.9 -100.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Teachers Education Association of Mt. Edgecumbe**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	75.9	75.9	0.0	0.0	0.0	-75.9 -100.0 %	-75.9 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	75.9	75.9	0.0	0.0	0.0	-75.9 -100.0 %	-75.9 -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	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	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)	0.0	2.5	2.5	0.0	0.0	0.0	-2.5 -100.0 %	-2.5 -100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	73.4	73.4	0.0	0.0	0.0	-73.4 -100.0 %	-73.4 -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	2.5	2.5	0.0	0.0	0.0	-2.5 -100.0 %	-2.5 -100.0 %	0.0	
Other State Funds (Other)	0.0	73.4	73.4	0.0	0.0	0.0	-73.4 -100.0 %	-73.4 -100.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Confidential Employees Association**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	1,157.9	1,157.9	0.0	0.0	0.0	-1,157.9 -100.0 %	-1,157.9 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	1,157.9	1,157.9	0.0	0.0	0.0	-1,157.9 -100.0 %	-1,157.9 -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	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	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)	0.0	49.6	49.6	0.0	0.0	0.0	-49.6 -100.0 %	-49.6 -100.0 %	0.0	
1003 GF/Match (UGF)	0.0	33.7	33.7	0.0	0.0	0.0	-33.7 -100.0 %	-33.7 -100.0 %	0.0	
1004 Gen Fund (UGF)	0.0	244.6	244.6	0.0	0.0	0.0	-244.6 -100.0 %	-244.6 -100.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	16.2	16.2	0.0	0.0	0.0	-16.2 -100.0 %	-16.2 -100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	705.8	705.8	0.0	0.0	0.0	-705.8 -100.0 %	-705.8 -100.0 %	0.0	
1026 HwyCapital (Other)	0.0	4.2	4.2	0.0	0.0	0.0	-4.2 -100.0 %	-4.2 -100.0 %	0.0	
1027 IntAirport (Other)	0.0	3.4	3.4	0.0	0.0	0.0	-3.4 -100.0 %	-3.4 -100.0 %	0.0	
1052 Oil/Haz Fd (DGF)	0.0	2.0	2.0	0.0	0.0	0.0	-2.0 -100.0 %	-2.0 -100.0 %	0.0	
1061 CIP Rcpts (Other)	0.0	40.7	40.7	0.0	0.0	0.0	-40.7 -100.0 %	-40.7 -100.0 %	0.0	
1076 Marine Hwy (DGF)	0.0	48.5	48.5	0.0	0.0	0.0	-48.5 -100.0 %	-48.5 -100.0 %	0.0	
1081 Info Svc (Other)	0.0	3.3	3.3	0.0	0.0	0.0	-3.3 -100.0 %	-3.3 -100.0 %	0.0	
1093 Clean Air (Other)	0.0	0.5	0.5	0.0	0.0	0.0	-0.5 -100.0 %	-0.5 -100.0 %	0.0	
1133 CSSD Admin (Fed)	0.0	4.1	4.1	0.0	0.0	0.0	-4.1 -100.0 %	-4.1 -100.0 %	0.0	
1166 Vessel Com (Other)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0	
1230 CleanAdmin (Other)	0.0	0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0	
1231 DrinkAdmin (Other)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0	
1244 AirtRcpts (Other)	0.0	0.9	0.9	0.0	0.0	0.0	-0.9 -100.0 %	-0.9 -100.0 %	0.0	

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Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Confidential Employees Association**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<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	278.3	278.3	0.0	0.0	0.0	-278.3 -100.0 %	-278.3 -100.0 %	0.0
Designated General (DGF)	0.0	66.7	66.7	0.0	0.0	0.0	-66.7 -100.0 %	-66.7 -100.0 %	0.0
Other State Funds (Other)	0.0	759.2	759.2	0.0	0.0	0.0	-759.2 -100.0 %	-759.2 -100.0 %	0.0
Federal Receipts (Fed)	0.0	53.7	53.7	0.0	0.0	0.0	-53.7 -100.0 %	-53.7 -100.0 %	0.0

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Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Public Safety Employee Association**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	9,006.3	9,006.3	0.0	0.0	0.0	-9,006.3 -100.0 %	-9,006.3 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	9,006.3	9,006.3	0.0	0.0	0.0	-9,006.3 -100.0 %	-9,006.3 -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	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	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)	0.0	9,006.3	9,006.3	0.0	0.0	0.0	-9,006.3 -100.0 %	-9,006.3 -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	9,006.3	9,006.3	0.0	0.0	0.0	-9,006.3 -100.0 %	-9,006.3 -100.0 %	0.0	

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Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Public Employees Local 71**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	3,055.1	3,055.1	0.0	0.0	0.0	-3,055.1 -100.0 %	-3,055.1 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	3,019.5	3,019.5	0.0	0.0	0.0	-3,019.5 -100.0 %	-3,019.5 -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	0.0	35.6	35.6	0.0	0.0	0.0	-35.6 -100.0 %	-35.6 -100.0 %	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	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)	0.0	125.8	125.8	0.0	0.0	0.0	-125.8 -100.0 %	-125.8 -100.0 %	0.0	
1003 GF/Match (UGF)	0.0	32.3	32.3	0.0	0.0	0.0	-32.3 -100.0 %	-32.3 -100.0 %	0.0	
1004 Gen Fund (UGF)	0.0	968.5	968.5	0.0	0.0	0.0	-968.5 -100.0 %	-968.5 -100.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	85.6	85.6	0.0	0.0	0.0	-85.6 -100.0 %	-85.6 -100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	142.9	142.9	0.0	0.0	0.0	-142.9 -100.0 %	-142.9 -100.0 %	0.0	
1024 Fish/Game (Other)	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0	
1026 HwyCapital (Other)	0.0	304.6	304.6	0.0	0.0	0.0	-304.6 -100.0 %	-304.6 -100.0 %	0.0	
1027 IntAirport (Other)	0.0	516.4	516.4	0.0	0.0	0.0	-516.4 -100.0 %	-516.4 -100.0 %	0.0	
1037 GF/MH (UGF)	0.0	6.2	6.2	0.0	0.0	0.0	-6.2 -100.0 %	-6.2 -100.0 %	0.0	
1052 Oil/Haz Fd (DGF)	0.0	0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0	
1061 CIP Rcpts (Other)	0.0	548.4	548.4	0.0	0.0	0.0	-548.4 -100.0 %	-548.4 -100.0 %	0.0	
1076 Marine Hwy (DGF)	0.0	17.0	17.0	0.0	0.0	0.0	-17.0 -100.0 %	-17.0 -100.0 %	0.0	
1081 Info Svc (Other)	0.0	0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0	
1108 Stat Desig (Other)	0.0	9.6	9.6	0.0	0.0	0.0	-9.6 -100.0 %	-9.6 -100.0 %	0.0	
1147 PublicBldg (Other)	0.0	2.3	2.3	0.0	0.0	0.0	-2.3 -100.0 %	-2.3 -100.0 %	0.0	
1157 Wrkrs Safe (DGF)	0.0	12.2	12.2	0.0	0.0	0.0	-12.2 -100.0 %	-12.2 -100.0 %	0.0	
1172 Bldg Safe (DGF)	0.0	13.3	13.3	0.0	0.0	0.0	-13.3 -100.0 %	-13.3 -100.0 %	0.0	
1200 VehRntlTax (DGF)	0.0	10.2	10.2	0.0	0.0	0.0	-10.2 -100.0 %	-10.2 -100.0 %	0.0	
1239 AvFuel Tax (Other)	0.0	37.1	37.1	0.0	0.0	0.0	-37.1 -100.0 %	-37.1 -100.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Public Employees Local 71**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<u>Funding Sources (continued)</u>									
1244 AirptRcpts (Other)	0.0	14.8	14.8	0.0	0.0	0.0	-14.8 -100.0 %	-14.8 -100.0 %	0.0
1249 Motor Fuel (DGF)	0.0	206.5	206.5	0.0	0.0	0.0	-206.5 -100.0 %	-206.5 -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	1,007.0	1,007.0	0.0	0.0	0.0	-1,007.0 -100.0 %	-1,007.0 -100.0 %	0.0
Designated General (DGF)	0.0	345.0	345.0	0.0	0.0	0.0	-345.0 -100.0 %	-345.0 -100.0 %	0.0
Other State Funds (Other)	0.0	1,577.3	1,577.3	0.0	0.0	0.0	-1,577.3 -100.0 %	-1,577.3 -100.0 %	0.0
Federal Receipts (Fed)	0.0	125.8	125.8	0.0	0.0	0.0	-125.8 -100.0 %	-125.8 -100.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska Public Employee Association**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	1,641.9	2,839.5	0.0	0.0	0.0	-1,641.9 -100.0 %	-2,839.5 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	1,639.2	2,836.8	0.0	0.0	0.0	-1,639.2 -100.0 %	-2,836.8 -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	0.0	2.7	2.7	0.0	0.0	0.0	-2.7 -100.0 %	-2.7 -100.0 %	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	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)	0.0	143.5	266.2	0.0	0.0	0.0	-143.5 -100.0 %	-266.2 -100.0 %	0.0	
1003 GF/Match (UGF)	0.0	32.1	174.0	0.0	0.0	0.0	-32.1 -100.0 %	-174.0 -100.0 %	0.0	
1004 Gen Fund (UGF)	0.0	1,080.9	1,645.4	0.0	0.0	0.0	-1,080.9 -100.0 %	-1,645.4 -100.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	39.9	254.2	0.0	0.0	0.0	-39.9 -100.0 %	-254.2 -100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	52.2	203.2	0.0	0.0	0.0	-52.2 -100.0 %	-203.2 -100.0 %	0.0	
1014 Donat Comm (Fed)	0.0	0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0	
1017 Group Ben (Other)	0.0	2.8	2.8	0.0	0.0	0.0	-2.8 -100.0 %	-2.8 -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	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0	
1024 Fish/Game (Other)	0.0	19.3	19.3	0.0	0.0	0.0	-19.3 -100.0 %	-19.3 -100.0 %	0.0	
1026 HwyCapital (Other)	0.0	3.3	3.3	0.0	0.0	0.0	-3.3 -100.0 %	-3.3 -100.0 %	0.0	
1027 IntAirport (Other)	0.0	14.8	14.8	0.0	0.0	0.0	-14.8 -100.0 %	-14.8 -100.0 %	0.0	
1029 PERS Trust (Other)	0.0	4.3	4.3	0.0	0.0	0.0	-4.3 -100.0 %	-4.3 -100.0 %	0.0	
1031 Sec Injury (DGF)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0	
1032 Fish Fund (DGF)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0	
1034 Teach Ret (Other)	0.0	1.5	1.5	0.0	0.0	0.0	-1.5 -100.0 %	-1.5 -100.0 %	0.0	
1036 Cm Fish Ln (DGF)	0.0	2.4	2.4	0.0	0.0	0.0	-2.4 -100.0 %	-2.4 -100.0 %	0.0	
1037 GF/MH (UGF)	0.0	8.8	8.8	0.0	0.0	0.0	-8.8 -100.0 %	-8.8 -100.0 %	0.0	
1045 Nat Guard (Other)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0	

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Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska Public Employee Association**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<u>Funding Sources (continued)</u>									
1049 Trng Bldg (DGF)	0.0	0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
1050 PFD Fund (Other)	0.0	3.5	3.5	0.0	0.0	0.0	-3.5 -100.0 %	-3.5 -100.0 %	0.0
1052 Oil/Haz Fd (DGF)	0.0	14.4	14.4	0.0	0.0	0.0	-14.4 -100.0 %	-14.4 -100.0 %	0.0
1054 STEP (DGF)	0.0	0.6	0.6	0.0	0.0	0.0	-0.6 -100.0 %	-0.6 -100.0 %	0.0
1061 CIP Rcpts (Other)	0.0	136.3	136.3	0.0	0.0	0.0	-136.3 -100.0 %	-136.3 -100.0 %	0.0
1070 FishEn RLF (DGF)	0.0	0.3	0.3	0.0	0.0	0.0	-0.3 -100.0 %	-0.3 -100.0 %	0.0
1076 Marine Hwy (DGF)	0.0	8.4	8.4	0.0	0.0	0.0	-8.4 -100.0 %	-8.4 -100.0 %	0.0
1081 Info Svc (Other)	0.0	21.6	21.6	0.0	0.0	0.0	-21.6 -100.0 %	-21.6 -100.0 %	0.0
1092 MHTAAR (Other)	0.0	1.1	1.1	0.0	0.0	0.0	-1.1 -100.0 %	-1.1 -100.0 %	0.0
1093 Clean Air (Other)	0.0	3.2	3.2	0.0	0.0	0.0	-3.2 -100.0 %	-3.2 -100.0 %	0.0
1105 PF Gross (Other)	0.0	4.2	4.2	0.0	0.0	0.0	-4.2 -100.0 %	-4.2 -100.0 %	0.0
1108 Stat Desig (Other)	0.0	5.5	8.7	0.0	0.0	0.0	-5.5 -100.0 %	-8.7 -100.0 %	0.0
1109 Test Fish (DGF)	0.0	1.4	1.4	0.0	0.0	0.0	-1.4 -100.0 %	-1.4 -100.0 %	0.0
1133 CSSD Admin (Fed)	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
1141 RCA Rcpts (DGF)	0.0	3.7	3.7	0.0	0.0	0.0	-3.7 -100.0 %	-3.7 -100.0 %	0.0
1147 PublicBldg (Other)	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
1151 VoTech Ed (DGF)	0.0	0.4	0.4	0.0	0.0	0.0	-0.4 -100.0 %	-0.4 -100.0 %	0.0
1153 State Land (DGF)	0.0	3.5	3.5	0.0	0.0	0.0	-3.5 -100.0 %	-3.5 -100.0 %	0.0
1154 Shore Fish (DGF)	0.0	0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
1155 Timber Rcp (DGF)	0.0	0.3	0.3	0.0	0.0	0.0	-0.3 -100.0 %	-0.3 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	0.0	5.8	5.8	0.0	0.0	0.0	-5.8 -100.0 %	-5.8 -100.0 %	0.0
1157 Wrkrs Safe (DGF)	0.0	1.7	1.7	0.0	0.0	0.0	-1.7 -100.0 %	-1.7 -100.0 %	0.0
1162 AOGCC Rct (DGF)	0.0	0.3	0.3	0.0	0.0	0.0	-0.3 -100.0 %	-0.3 -100.0 %	0.0
1166 Vessel Com (Other)	0.0	0.5	0.5	0.0	0.0	0.0	-0.5 -100.0 %	-0.5 -100.0 %	0.0
1168 Tob ED/CES (DGF)	0.0	0.6	0.6	0.0	0.0	0.0	-0.6 -100.0 %	-0.6 -100.0 %	0.0
1171 Rest Just (Other)	0.0	4.2	4.2	0.0	0.0	0.0	-4.2 -100.0 %	-4.2 -100.0 %	0.0
1172 Bldg Safe (DGF)	0.0	0.4	0.4	0.0	0.0	0.0	-0.4 -100.0 %	-0.4 -100.0 %	0.0
1200 VehRntlTax (DGF)	0.0	2.9	2.9	0.0	0.0	0.0	-2.9 -100.0 %	-2.9 -100.0 %	0.0
1201 CFEC Rcpts (DGF)	0.0	3.5	3.5	0.0	0.0	0.0	-3.5 -100.0 %	-3.5 -100.0 %	0.0
1215 UCR Rcpts (Other)	0.0	0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0

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Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska Public Employee Association**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<u>Funding Sources (continued)</u>									
1230 CleanAdmin (Other)	0.0	0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
1231 DrinkAdmin (Other)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0
1236 AK LNG I/A (Other)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0
1239 AvFuel Tax (Other)	0.0	0.3	0.3	0.0	0.0	0.0	-0.3 -100.0 %	-0.3 -100.0 %	0.0
1244 AirtRcpts (Other)	0.0	2.3	2.3	0.0	0.0	0.0	-2.3 -100.0 %	-2.3 -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	1.1	1.1	0.0	0.0	0.0	-1.1 -100.0 %	-1.1 -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	1,121.8	1,828.2	0.0	0.0	0.0	-1,121.8 -100.0 %	-1,828.2 -100.0 %	0.0
Designated General (DGF)	0.0	92.2	306.5	0.0	0.0	0.0	-92.2 -100.0 %	-306.5 -100.0 %	0.0
Other State Funds (Other)	0.0	283.2	437.4	0.0	0.0	0.0	-283.2 -100.0 %	-437.4 -100.0 %	0.0
Federal Receipts (Fed)	0.0	144.7	267.4	0.0	0.0	0.0	-144.7 -100.0 %	-267.4 -100.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Salary and Benefits Adjustments
Allocation: Alaska Correctional Officers Association Salary Adjustments**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	0.0	4,238.1	0.0	0.0	0.0	0.0	-4,238.1 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	4,238.1	0.0	0.0	0.0	0.0	-4,238.1 -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	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	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)	0.0	0.0	163.8	0.0	0.0	0.0	0.0	-163.8 -100.0 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	4,002.5	0.0	0.0	0.0	0.0	-4,002.5 -100.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	71.8	0.0	0.0	0.0	0.0	-71.8 -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	0.0	4,002.5	0.0	0.0	0.0	0.0	-4,002.5 -100.0 %	0.0	
Designated General (DGF)	0.0	0.0	71.8	0.0	0.0	0.0	0.0	-71.8 -100.0 %	0.0	
Federal Receipts (Fed)	0.0	0.0	163.8	0.0	0.0	0.0	0.0	-163.8 -100.0 %	0.0	

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Numbers and Language

Agency: Judiciary

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	7,106.4	7,106.4	7,203.9	7,217.2	7,217.2	110.8 1.6 %	110.8 1.6 %	13.3 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,631.4	6,631.4	6,728.9	6,742.2	6,742.2	110.8 1.7 %	110.8 1.7 %	13.3 0.2 %	0.0	
2 Travel	95.5	95.5	95.5	95.5	95.5	0.0	0.0	0.0	0.0	
3 Services	253.7	253.7	253.7	253.7	253.7	0.0	0.0	0.0	0.0	
4 Commodities	116.6	116.6	116.6	116.6	116.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	9.2	9.2	9.2	9.2	9.2	0.0	0.0	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)	7,106.4	7,106.4	7,203.9	7,217.2	7,217.2	110.8 1.6 %	110.8 1.6 %	13.3 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	56	55	55	55	55	-1 -1.8 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,106.4	7,106.4	7,203.9	7,217.2	7,217.2	110.8 1.6 %	110.8 1.6 %	13.3 0.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	84,221.6	84,221.6	87,261.0	85,874.3	85,874.3	1,652.7	2.0 %	1,652.7	2.0 %	-1,386.7	-1.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	65,253.4	65,253.4	67,899.0	66,486.6	66,486.6	1,233.2	1.9 %	1,233.2	1.9 %	-1,412.4	-2.1 %	0.0
2 Travel	1,185.6	1,185.6	1,185.6	1,185.6	1,185.6	0.0		0.0		0.0		0.0
3 Services	16,867.9	16,867.9	17,261.7	17,287.4	17,287.4	419.5	2.5 %	419.5	2.5 %	25.7	0.1 %	0.0
4 Commodities	882.3	882.3	882.3	882.3	882.3	0.0		0.0		0.0		0.0
5 Capital Outlay	32.4	32.4	32.4	32.4	32.4	0.0		0.0		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)	641.0	641.0	641.0	641.0	641.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	81,787.9	81,787.9	84,827.3	83,440.6	83,440.6	1,652.7	2.0 %	1,652.7	2.0 %	-1,386.7	-1.6 %	0.0
1007 I/A Rcpts (Other)	1,380.7	1,380.7	1,380.7	1,380.7	1,380.7	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	185.0	185.0	185.0	185.0	185.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	571	571	586	571	571	0		0		-15	-2.6 %	0
Perm Part Time	29	29	29	29	29	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	82,014.9	82,014.9	85,054.3	83,667.6	83,667.6	1,652.7	2.0 %	1,652.7	2.0 %	-1,386.7	-1.6 %	0.0
Other State Funds (Other)	1,565.7	1,565.7	1,565.7	1,565.7	1,565.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	641.0	641.0	641.0	641.0	641.0	0.0		0.0		0.0		0.0

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Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	10,397.7	10,397.7	10,712.3	10,638.2	10,638.2	240.5 2.3 %	240.5 2.3 %	-74.1 -0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,185.4	8,185.4	8,500.0	8,425.9	8,425.9	240.5 2.9 %	240.5 2.9 %	-74.1 -0.9 %	0.0	
2 Travel	76.7	76.7	76.7	76.7	76.7	0.0	0.0	0.0	0.0	
3 Services	1,165.4	1,165.4	1,165.4	1,165.4	1,165.4	0.0	0.0	0.0	0.0	
4 Commodities	960.2	960.2	960.2	960.2	960.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	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)	10,263.1	10,263.1	10,577.7	10,503.6	10,503.6	240.5 2.3 %	240.5 2.3 %	-74.1 -0.7 %	0.0	
1133 CSSD Admin (Fed)	134.6	134.6	134.6	134.6	134.6	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	78	75	75	75	75	-3 -3.8 %	0	0	0	
Perm Part Time	2	3	3	3	3	1 50.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,263.1	10,263.1	10,577.7	10,503.6	10,503.6	240.5 2.3 %	240.5 2.3 %	-74.1 -0.7 %	0.0	
Federal Receipts (Fed)	134.6	134.6	134.6	134.6	134.6	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	5,666.6	5,447.2	5,706.9	6,044.3	6,044.3	377.7 6.7 %	597.1 11.0 %	337.4 5.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	996.0	996.0	1,036.3	1,140.7	1,140.7	144.7 14.5 %	144.7 14.5 %	104.4 10.1 %	0.0	
2 Travel	39.0	39.0	39.0	44.0	44.0	5.0 12.8 %	5.0 12.8 %	5.0 12.8 %	0.0	
3 Services	4,617.7	4,398.3	4,617.7	4,844.7	4,844.7	227.0 4.9 %	446.4 10.1 %	227.0 4.9 %	0.0	
4 Commodities	13.9	13.9	13.9	14.9	14.9	1.0 7.2 %	1.0 7.2 %	1.0 7.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,889.4	1,889.4	1,929.7	2,202.7	2,202.7	313.3 16.6 %	313.3 16.6 %	273.0 14.1 %	0.0	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,418.8	2,418.8	2,418.8	2,483.2	2,483.2	64.4 2.7 %	64.4 2.7 %	64.4 2.7 %	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)	400.0	400.0	400.0	400.0	400.0	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	10	10	10	11	11	1 10.0 %	1 10.0 %	1 10.0 %	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,308.2	4,308.2	4,348.5	4,685.9	4,685.9	377.7 8.8 %	377.7 8.8 %	337.4 7.8 %	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)	640.4	421.0	640.4	640.4	640.4	0.0	219.4 52.1 %	0.0	0.0	
Federal Receipts (Fed)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	441.5	441.5	441.5	449.8	449.8	8.3 1.9 %	8.3 1.9 %	8.3 1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	327.5	327.5	327.5	335.8	335.8	8.3 2.5 %	8.3 2.5 %	8.3 2.5 %	0.0
2 Travel	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0	0.0
3 Services	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0
4 Commodities	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	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)	441.5	441.5	441.5	449.8	449.8	8.3 1.9 %	8.3 1.9 %	8.3 1.9 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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)	441.5	441.5	441.5	449.8	449.8	8.3 1.9 %	8.3 1.9 %	8.3 1.9 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,310.8	1,310.8	1,310.8	1,337.6	1,337.6	26.8 2.0 %	26.8 2.0 %	26.8 2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	888.0	888.0	888.0	914.8	914.8	26.8 3.0 %	26.8 3.0 %	26.8 3.0 %	0.0
2 Travel	62.3	62.3	62.3	62.3	62.3	0.0	0.0	0.0	0.0
3 Services	348.9	348.9	348.9	348.9	348.9	0.0	0.0	0.0	0.0
4 Commodities	5.6	5.6	5.6	5.6	5.6	0.0	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	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)	1,310.8	1,310.8	1,310.8	1,337.6	1,337.6	26.8 2.0 %	26.8 2.0 %	26.8 2.0 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,310.8	1,310.8	1,310.8	1,337.6	1,337.6	26.8 2.0 %	26.8 2.0 %	26.8 2.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	5,720.9	5,720.9	5,931.1	5,931.1	5,931.1	210.2 3.7 %	210.2 3.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,029.5	5,029.5	5,239.7	5,239.7	5,239.7	210.2 4.2 %	210.2 4.2 %	0.0	0.0	
2 Travel	85.2	85.2	85.2	85.2	85.2	0.0	0.0	0.0	0.0	
3 Services	545.2	545.2	545.2	545.2	545.2	0.0	0.0	0.0	0.0	
4 Commodities	61.0	61.0	61.0	61.0	61.0	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	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)	4,720.9	4,720.9	4,931.1	4,931.1	4,931.1	210.2 4.5 %	210.2 4.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,720.9	4,720.9	4,931.1	4,931.1	4,931.1	210.2 4.5 %	210.2 4.5 %	0.0	0.0	
Other State Funds (Other)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	6,778.7	6,778.7	7,855.5	7,255.5	6,455.5	-323.2 -4.8 %	-323.2 -4.8 %	-1,400.0 -17.8 %	-800.0 -11.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	6,240.7	6,240.7	7,249.4	6,649.4	5,849.4	-391.3 -6.3 %	-391.3 -6.3 %	-1,400.0 -19.3 %	-800.0 -12.0 %	
2 Travel	183.3	183.3	198.1	198.1	198.1	14.8 8.1 %	14.8 8.1 %	0.0	0.0	
3 Services	322.7	322.7	373.6	373.6	373.6	50.9 15.8 %	50.9 15.8 %	0.0	0.0	
4 Commodities	32.0	32.0	34.4	34.4	34.4	2.4 7.5 %	2.4 7.5 %	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	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)	6,778.7	6,778.7	7,855.5	7,255.5	6,455.5	-323.2 -4.8 %	-323.2 -4.8 %	-1,400.0 -17.8 %	-800.0 -11.0 %	
<u>Positions</u>										
Perm Full Time	43	43	45	45	45	2 4.7 %	2 4.7 %	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,778.7	6,778.7	7,855.5	7,255.5	6,455.5	-323.2 -4.8 %	-323.2 -4.8 %	-1,400.0 -17.8 %	-800.0 -11.0 %	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,909.7	1,909.7	1,909.7	1,909.7	1,109.7	-800.0 -41.9 %	-800.0 -41.9 %	-800.0 -41.9 %	-800.0 -41.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	435.7	435.7	435.7	435.7	435.7	0.0	0.0	0.0	0.0
2 Travel	42.1	42.1	42.1	42.1	42.1	0.0	0.0	0.0	0.0
3 Services	1,421.9	1,421.9	1,421.9	1,421.9	621.9	-800.0 -56.3 %	-800.0 -56.3 %	-800.0 -56.3 %	-800.0 -56.3 %
4 Commodities	10.0	10.0	10.0	10.0	10.0	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	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)	1,909.7	1,909.7	1,909.7	1,909.7	1,109.7	-800.0 -41.9 %	-800.0 -41.9 %	-800.0 -41.9 %	-800.0 -41.9 %
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,909.7	1,909.7	1,909.7	1,909.7	1,109.7	-800.0 -41.9 %	-800.0 -41.9 %	-800.0 -41.9 %	-800.0 -41.9 %

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	6,479.7	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,147.3	0.0	0.0	0.0	0.0	-5,147.3 -100.0 %	0.0	0.0	0.0
2 Travel	652.4	0.0	0.0	0.0	0.0	-652.4 -100.0 %	0.0	0.0	0.0
3 Services	580.0	0.0	0.0	0.0	0.0	-580.0 -100.0 %	0.0	0.0	0.0
4 Commodities	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	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	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)	6,479.7	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	60	0	0	0	0	-60 -100.0 %	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)	6,479.7	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin
Total	9,733.4	12,674.6	12,674.6	12,674.6	12,674.6	2,941.2	30.2 %	0.0		0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	6,640.4	9,833.0	9,833.0	9,833.0	9,833.0	3,192.6	48.1 %	0.0		0.0		0.0
2 Travel	96.4	141.0	141.0	141.0	141.0	44.6	46.3 %	0.0		0.0		0.0
3 Services	2,496.5	2,160.2	2,160.2	2,160.2	2,160.2	-336.3	-13.5 %	0.0		0.0		0.0
4 Commodities	482.1	522.4	522.4	522.4	522.4	40.3	8.4 %	0.0		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)	9,443.7	12,379.9	12,368.3	12,368.3	12,368.3	2,924.6	31.0 %	-11.6	-0.1 %	0.0		0.0
1005 GF/Prgm (DGF)	244.7	244.7	251.3	251.3	251.3	6.6	2.7 %	6.6	2.7 %	0.0		0.0
1007 I/A Rcpts (Other)	45.0	50.0	55.0	55.0	55.0	10.0	22.2 %	5.0	10.0 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	49	49	49	49	49	0		0		0		0
Perm Part Time	21	64	64	64	64	43	204.8 %	0		0		0
Temporary	6	29	29	29	29	23	383.3 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,443.7	12,379.9	12,368.3	12,368.3	12,368.3	2,924.6	31.0 %	-11.6	-0.1 %	0.0		0.0
Designated General (DGF)	244.7	244.7	251.3	251.3	251.3	6.6	2.7 %	6.6	2.7 %	0.0		0.0
Other State Funds (Other)	45.0	50.0	55.0	55.0	55.0	10.0	22.2 %	5.0	10.0 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	682.0	682.0	682.0	682.0	682.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	165.0	165.0	165.0	165.0	165.0	0.0	0.0	0.0	0.0
2 Travel	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0
3 Services	397.0	397.0	397.0	397.0	397.0	0.0	0.0	0.0	0.0
4 Commodities	45.0	45.0	45.0	45.0	45.0	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	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)	682.0	682.0	682.0	682.0	682.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	682.0	682.0	682.0	682.0	682.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,374.6	4,442.3	4,442.3	4,442.3	4,442.3	67.7 1.5 %	0.0	0.0	0.0
2 Travel	23.5	19.0	19.0	19.0	19.0	-4.5 -19.1 %	0.0	0.0	0.0
3 Services	75.5	26.1	26.1	26.1	26.1	-49.4 -65.4 %	0.0	0.0	0.0
4 Commodities	93.3	79.5	79.5	79.5	79.5	-13.8 -14.8 %	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	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)	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	20	0	0	0	0
Perm Part Time	14	14	14	14	14	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	253.5	253.5	253.5	253.5	253.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	195.9	195.9	195.9	195.9	195.9	0.0	0.0	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
3 Services	30.8	30.8	30.8	30.8	30.8	0.0	0.0	0.0	0.0
4 Commodities	1.8	1.8	1.8	1.8	1.8	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	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)	253.5	253.5	253.5	253.5	253.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	253.5	253.5	253.5	253.5	253.5	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,055.4	971.6	971.6	971.6	971.6	-83.8 -7.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	984.6	907.0	907.0	907.0	907.0	-77.6 -7.9 %	0.0	0.0	0.0	
2 Travel	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	
3 Services	32.8	27.6	27.6	27.6	27.6	-5.2 -15.9 %	0.0	0.0	0.0	
4 Commodities	16.0	15.0	15.0	15.0	15.0	-1.0 -6.3 %	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	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)	804.0	804.0	175.4	175.4	175.4	-628.6 -78.2 %	-628.6 -78.2 %	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	7	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	804.0	804.0	175.4	175.4	175.4	-628.6 -78.2 %	-628.6 -78.2 %	0.0	0.0	
Other State Funds (Other)	251.4	167.6	796.2	796.2	796.2	544.8 216.7 %	628.6 375.1 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,277.0	1,319.0	1,319.0	1,319.0	1,319.0	42.0 3.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,209.2	1,209.2	1,209.2	1,209.2	1,209.2	0.0	0.0	0.0	0.0
2 Travel	22.6	28.1	28.1	28.1	28.1	5.5 24.3 %	0.0	0.0	0.0
3 Services	20.2	72.2	72.2	72.2	72.2	52.0 257.4 %	0.0	0.0	0.0
4 Commodities	25.0	9.5	9.5	9.5	9.5	-15.5 -62.0 %	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	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)	1,277.0	1,319.0	1,319.0	1,319.0	1,319.0	42.0 3.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	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)	1,277.0	1,319.0	1,319.0	1,319.0	1,319.0	42.0 3.3 %	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	1,641.8	1,579.8	1,579.8	1,529.8	1,529.8	-112.0 -6.8 %	-50.0 -3.2 %	-50.0 -3.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,641.8	1,579.8	1,579.8	1,529.8	1,529.8	-112.0 -6.8 %	-50.0 -3.2 %	-50.0 -3.2 %	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	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)	1,641.8	1,579.8	1,579.8	1,529.8	1,529.8	-112.0 -6.8 %	-50.0 -3.2 %	-50.0 -3.2 %	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)	1,641.8	1,579.8	1,579.8	1,529.8	1,529.8	-112.0 -6.8 %	-50.0 -3.2 %	-50.0 -3.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	3,183.5	0.0	0.0	0.0	0.0	-3,183.5 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,901.8	0.0	0.0	0.0	0.0	-2,901.8 -100.0 %	0.0	0.0	0.0	
2 Travel	38.0	0.0	0.0	0.0	0.0	-38.0 -100.0 %	0.0	0.0	0.0	
3 Services	183.7	0.0	0.0	0.0	0.0	-183.7 -100.0 %	0.0	0.0	0.0	
4 Commodities	60.0	0.0	0.0	0.0	0.0	-60.0 -100.0 %	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	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)	3,178.5	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	43	0	0	0	0	-43 -100.0 %	0	0	0	
Temporary	23	0	0	0	0	-23 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,178.5	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9 >999 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	5,147.3	5,147.3	5,147.3	5,147.3	5,147.3 >999 %	0.0	0.0	0.0	
2 Travel	0.0	2,607.6	2,607.6	2,607.6	2,607.6	2,607.6 >999 %	0.0	0.0	0.0	
3 Services	0.0	580.0	580.0	580.0	580.0	580.0 >999 %	0.0	0.0	0.0	
4 Commodities	0.0	100.0	100.0	100.0	100.0	100.0 >999 %	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	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)	0.0	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	60	60	60	60	60 >999 %	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	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9 >999 %	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	10,864.0	11,126.3	11,126.3	11,126.3	10,126.3	-737.7 -6.8 %	-1,000.0 -9.0 %	-1,000.0 -9.0 %	-1,000.0 -9.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	9,817.4	9,817.4	9,817.4	9,817.4	9,817.4	0.0	0.0	0.0	0.0	
2 Travel	350.0	350.0	350.0	350.0	75.0	-275.0 -78.6 %	-275.0 -78.6 %	-275.0 -78.6 %	-275.0 -78.6 %	
3 Services	623.6	885.9	885.9	885.9	160.9	-462.7 -74.2 %	-725.0 -81.8 %	-725.0 -81.8 %	-725.0 -81.8 %	
4 Commodities	73.0	73.0	73.0	73.0	73.0	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	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)	10,864.0	11,126.3	11,126.3	11,126.3	10,126.3	-737.7 -6.8 %	-1,000.0 -9.0 %	-1,000.0 -9.0 %	-1,000.0 -9.0 %	
<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)	10,864.0	11,126.3	11,126.3	11,126.3	10,126.3	-737.7 -6.8 %	-1,000.0 -9.0 %	-1,000.0 -9.0 %	-1,000.0 -9.0 %	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	9,685.8	9,685.8	9,685.8	9,685.8	9,685.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,164.5	8,164.5	8,164.5	8,164.5	8,164.5	0.0	0.0	0.0	0.0
2 Travel	514.0	514.0	514.0	514.0	514.0	0.0	0.0	0.0	0.0
3 Services	672.8	672.8	672.8	672.8	672.8	0.0	0.0	0.0	0.0
4 Commodities	334.5	334.5	334.5	334.5	334.5	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	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)	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	76.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	32.6	32.6	32.6	32.6	32.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	224	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	0.0	0.0	0.0	0.0
Designated General (DGF)	76.4	76.4	76.4	76.4	76.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	32.6	32.6	32.6	32.6	32.6	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 90-Day Session House**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %	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	0.0
2 Travel	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %	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	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)	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 30-Day Extended Session House**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	325.9	0.0	0.0	0.0	0.0	-325.9 -100.0 %	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	0.0
2 Travel	325.9	0.0	0.0	0.0	0.0	-325.9 -100.0 %	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	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)	325.9	0.0	0.0	0.0	0.0	-325.9 -100.0 %	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	325.9	0.0	0.0	0.0	0.0	-325.9 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 90-Day Session Senate**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	488.8	0.0	0.0	0.0	0.0	-488.8 -100.0 %	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	0.0
2 Travel	488.8	0.0	0.0	0.0	0.0	-488.8 -100.0 %	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	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)	488.8	0.0	0.0	0.0	0.0	-488.8 -100.0 %	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	488.8	0.0	0.0	0.0	0.0	-488.8 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 30-Day Extended Session Senate**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	162.9	0.0	0.0	0.0	0.0	-162.9 -100.0 %	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	0.0
2 Travel	162.9	0.0	0.0	0.0	0.0	-162.9 -100.0 %	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	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)	162.9	0.0	0.0	0.0	0.0	-162.9 -100.0 %	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	162.9	0.0	0.0	0.0	0.0	-162.9 -100.0 %	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds AIA2 PFC**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	4,000.0	4,000.0	7,269.2	7,269.2	7,269.2	3,269.2 81.7 %	3,269.2 81.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	4,000.0	4,000.0	7,269.2	7,269.2	7,269.2	3,269.2 81.7 %	3,269.2 81.7 %	0.0	0.0
<u>Funding Sources</u>									
1179 PFC (Other)	4,000.0	4,000.0	7,269.2	7,269.2	7,269.2	3,269.2 81.7 %	3,269.2 81.7 %	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>									
Other State Funds (Other)	4,000.0	4,000.0	7,269.2	7,269.2	7,269.2	3,269.2 81.7 %	3,269.2 81.7 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds FIA PFC**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,200.0	1,200.0	2,180.8	2,180.8	2,180.8	980.8 81.7 %	980.8 81.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,200.0	1,200.0	2,180.8	2,180.8	2,180.8	980.8 81.7 %	980.8 81.7 %	0.0	0.0
<u>Funding Sources</u>									
1179 PFC (Other)	1,200.0	1,200.0	2,180.8	2,180.8	2,180.8	980.8 81.7 %	980.8 81.7 %	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>									
Other State Funds (Other)	1,200.0	1,200.0	2,180.8	2,180.8	2,180.8	980.8 81.7 %	980.8 81.7 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds ARRA**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	398.8	398.8	398.8	398.8	398.8	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	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	398.8	398.8	398.8	398.8	398.8	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1212 Stimulus09 (Fed)	398.8	398.8	398.8	398.8	398.8	0.0	0.0	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
<u>Funding Summary</u>									
Federal Receipts (Fed)	398.8	398.8	398.8	398.8	398.8	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds IARF**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	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	
<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	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	
<u>Funding Sources</u>										
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	
<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>										
Other State Funds (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	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Alaska Clean Water/ Drinking Water Fund Bonds
Allocation: Alaska Clean Water Fund Revenue Bonds**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>HouseCS1</u>	<u>[5]</u> <u>House Finance</u>	<u>[5] - [1]</u> <u>19MgtPln to House Fin</u>	<u>[5] - [2]</u> <u>20Adj Bas to House Fin</u>	<u>[5] - [3]</u> <u>20GovAmd+ to House Fin</u>	<u>[5] - [4]</u> <u>HouseCS1 to House Fin</u>	
Total	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	
<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	1,590.5	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	
<u>Funding Sources</u>										
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	
<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>										
Other State Funds (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	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Alaska Clean Water/ Drinking Water Fund Bonds
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	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	
<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	1,655.7	1,655.7	2,006.0	2,006.0	2,006.0	350.3 21.2 %	350.3 21.2 %	0.0	0.0	
<u>Funding Sources</u>										
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	
<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>										
Other State Funds (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	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 14.40.257)
Allocation: University of Alaska**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,215.7	1,215.7	0.0	1,219.0	1,219.0	3.3 0.3 %	3.3 0.3 %	1,219.0 >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	1,215.7	1,215.7	0.0	1,219.0	1,219.0	3.3 0.3 %	3.3 0.3 %	1,219.0 >999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,215.7	1,215.7	0.0	1,219.0	1,219.0	3.3 0.3 %	3.3 0.3 %	1,219.0 >999 %	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)	1,215.7	1,215.7	0.0	1,219.0	1,219.0	3.3 0.3 %	3.3 0.3 %	1,219.0 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Matanuska-Susitna Borough Deep Water Port and Road Upgrade**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	709.1	709.1	0.0	712.5	712.5	3.4 0.5 %	3.4 0.5 %	712.5 >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	709.1	709.1	0.0	712.5	712.5	3.4 0.5 %	3.4 0.5 %	712.5 >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>									
1004 Gen Fund (UGF)	709.1	709.1	0.0	712.5	712.5	3.4 0.5 %	3.4 0.5 %	712.5 >999 %	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)	709.1	709.1	0.0	712.5	712.5	3.4 0.5 %	3.4 0.5 %	712.5 >999 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Aleutians East Borough/False Pass Small Boat Harbor**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	162.2	162.2	0.0	166.4	166.4	4.2 2.6 %	4.2 2.6 %	166.4 >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	162.2	162.2	0.0	166.4	166.4	4.2 2.6 %	4.2 2.6 %	166.4 >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>									
1004 Gen Fund (UGF)	162.2	162.2	0.0	166.4	166.4	4.2 2.6 %	4.2 2.6 %	166.4 >999 %	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)	162.2	162.2	0.0	166.4	166.4	4.2 2.6 %	4.2 2.6 %	166.4 >999 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: City of Valdez Harbor Renovations**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	207.2	207.2	0.0	210.4	210.4	3.2 1.5 %	3.2 1.5 %	210.4 >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	207.2	207.2	0.0	210.4	210.4	3.2 1.5 %	3.2 1.5 %	210.4 >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>									
1004 Gen Fund (UGF)	207.2	207.2	0.0	210.4	210.4	3.2 1.5 %	3.2 1.5 %	210.4 >999 %	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)	207.2	207.2	0.0	210.4	210.4	3.2 1.5 %	3.2 1.5 %	210.4 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Aleutians East Borough/Akutan Small Boat Harbor**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	234.3	234.3	0.0	215.3	215.3	-19.0 -8.1 %	-19.0 -8.1 %	215.3 >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	234.3	234.3	0.0	215.3	215.3	-19.0 -8.1 %	-19.0 -8.1 %	215.3 >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>									
1004 Gen Fund (UGF)	234.3	234.3	0.0	215.3	215.3	-19.0 -8.1 %	-19.0 -8.1 %	215.3 >999 %	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)	234.3	234.3	0.0	215.3	215.3	-19.0 -8.1 %	-19.0 -8.1 %	215.3 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)

Allocation: Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	338.3	338.3	0.0	333.2	333.2	-5.1 -1.5 %	-5.1 -1.5 %	333.2 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	338.3	338.3	0.0	333.2	333.2	-5.1 -1.5 %	-5.1 -1.5 %	333.2 >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>									
1004 Gen Fund (UGF)	338.3	338.3	0.0	333.2	333.2	-5.1 -1.5 %	-5.1 -1.5 %	333.2 >999 %	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)	338.3	338.3	0.0	333.2	333.2	-5.1 -1.5 %	-5.1 -1.5 %	333.2 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: City of Unalaska Little South America (LSA) Harbor**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	369.5	369.5	0.0	365.7	365.7	-3.8 -1.0 %	-3.8 -1.0 %	365.7 >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	369.5	369.5	0.0	365.7	365.7	-3.8 -1.0 %	-3.8 -1.0 %	365.7 >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>									
1004 Gen Fund (UGF)	369.5	369.5	0.0	365.7	365.7	-3.8 -1.0 %	-3.8 -1.0 %	365.7 >999 %	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)	369.5	369.5	0.0	365.7	365.7	-3.8 -1.0 %	-3.8 -1.0 %	365.7 >999 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)
Allocation: Kodiak Electric Association - Nyman Plant**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	943.7	0.0	0.0	943.7	943.7	0.0	943.7 >999 %	943.7 >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	943.7	0.0	0.0	943.7	943.7	0.0	943.7 >999 %	943.7 >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>										
1004 Gen Fund (UGF)	943.7	0.0	0.0	943.7	943.7	0.0	943.7 >999 %	943.7 >999 %	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)	943.7	0.0	0.0	943.7	943.7	0.0	943.7 >999 %	943.7 >999 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)
Allocation: Copper Valley Electric Association**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	351.2	0.0	0.0	351.2	351.2	0.0	351.2 >999 %	351.2 >999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	351.2	0.0	0.0	351.2	351.2	0.0	351.2 >999 %	351.2 >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>										
1004 Gen Fund (UGF)	351.2	0.0	0.0	351.2	351.2	0.0	351.2 >999 %	351.2 >999 %	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)	351.2	0.0	0.0	351.2	351.2	0.0	351.2 >999 %	351.2 >999 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Jail Construction Bonds
Allocation: Reimbursement of Municipal Jail Construction Bonds**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	16,373.6	16,373.6	16,373.3	16,373.3	16,373.3	-0.3	-0.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	16,373.6	16,373.6	16,373.3	16,373.3	16,373.3	-0.3	-0.3	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	16,373.6	16,373.6	16,373.3	16,373.3	16,373.3	-0.3	-0.3	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)	16,373.6	16,373.6	16,373.3	16,373.3	16,373.3	-0.3	-0.3	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Lease Finance Obligations
Allocation: Linny Pacillo Parking Garage**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>HouseCS1</u>	<u>[5]</u> <u>House Finance</u>	<u>[5] - [1]</u> <u>19MgtPln to House Fin</u>	<u>[5] - [2]</u> <u>20Adj Bas to House Fin</u>	<u>[5] - [3]</u> <u>20GovAmd+ to House Fin</u>	<u>[5] - [4]</u> <u>HouseCS1 to House Fin</u>
Total	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5	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	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	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Certificates of Participation
Allocation: Certificates of Participation**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,892.7	2,892.7	2,892.2	2,892.2	2,892.2	-0.5	-0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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)	2,892.7	2,892.7	2,892.2	2,892.2	2,892.2	-0.5	-0.5	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)	2,892.7	2,892.7	2,892.2	2,892.2	2,892.2	-0.5	-0.5	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: School Debt Reimbursement
Allocation: School Debt Reimbursement**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	108,057.3	108,057.3	0.0	99,820.5	0.0	-108,057.3 -100.0 %	-108,057.3 -100.0 %	0.0	-99,820.5 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	898.4	898.4	0.0	909.3	0.0	-898.4 -100.0 %	-898.4 -100.0 %	0.0	-909.3 -100.0 %
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	107,158.9	107,158.9	0.0	98,911.2	0.0	-107,158.9 -100.0 %	-107,158.9 -100.0 %	0.0	-98,911.2 -100.0 %
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)	68,257.3	68,257.3	0.0	83,320.5	0.0	-68,257.3 -100.0 %	-68,257.3 -100.0 %	0.0	-83,320.5 -100.0 %
1030 School Fnd (DGF)	21,800.0	21,800.0	0.0	16,500.0	0.0	-21,800.0 -100.0 %	-21,800.0 -100.0 %	0.0	-16,500.0 -100.0 %
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
<u>Funding Summary</u>									
Unrestricted General (UGF)	68,257.3	68,257.3	0.0	83,320.5	0.0	-68,257.3 -100.0 %	-68,257.3 -100.0 %	0.0	-83,320.5 -100.0 %
Designated General (DGF)	39,800.0	39,800.0	0.0	16,500.0	0.0	-39,800.0 -100.0 %	-39,800.0 -100.0 %	0.0	-16,500.0 -100.0 %

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Sport Fish Hatchery Bonds
Allocation: Sport Fish Hatchery Bonds**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	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
<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	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
<u>Funding Sources</u>									
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
<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>									
Other State Funds (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

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2009A General Obligation Bonds**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	7,960.4	7,960.4	7,915.2	7,915.2	7,915.2	-45.2 -0.6 %	-45.2 -0.6 %	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	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	7,960.4	7,960.4	7,915.2	7,915.2	7,915.2	-45.2 -0.6 %	-45.2 -0.6 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,875.7	7,875.7	7,815.1	7,815.1	7,815.1	-60.6 -0.8 %	-60.6 -0.8 %	0.0	0.0
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
1173 GF MisEarn (UGF)	58.4	58.4	100.1	100.1	100.1	41.7 71.4 %	41.7 71.4 %	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)	7,960.4	7,960.4	7,915.2	7,915.2	7,915.2	-45.2 -0.6 %	-45.2 -0.6 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2010A General Obligation Bonds**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	6,754.9	6,754.9	6,754.9	6,754.9	6,754.9	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	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	6,754.9	6,754.9	6,754.9	6,754.9	6,754.9	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,552.2	4,552.2	4,560.9	4,560.9	4,560.9	8.7 0.2 %	8.7 0.2 %	0.0	0.0
1173 GF MisEarn (UGF)	8.7	8.7	0.0	0.0	0.0	-8.7 -100.0 %	-8.7 -100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	2,194.0	2,194.0	2,194.0	2,194.0	2,194.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,560.9	4,560.9	4,560.9	4,560.9	4,560.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,194.0	2,194.0	2,194.0	2,194.0	2,194.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2010B General Obligation Bonds**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	2,403.9	2,403.9	2,403.9	2,403.9	2,403.9	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	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	2,403.9	2,403.9	2,403.9	2,403.9	2,403.9	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	176.1	176.1	176.1	176.1	176.1	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,227.8	2,227.8	2,227.8	2,227.8	2,227.8	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	176.1	176.1	176.1	176.1	176.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,227.8	2,227.8	2,227.8	2,227.8	2,227.8	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	28,767.0	28,767.0	17,635.2	17,635.2	17,635.2	-11,131.8 -38.7 %	-11,131.8 -38.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	28,767.0	28,767.0	17,635.2	17,635.2	17,635.2	-11,131.8 -38.7 %	-11,131.8 -38.7 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	28,755.9	28,755.9	17,599.2	17,599.2	17,599.2	-11,156.7 -38.8 %	-11,156.7 -38.8 %	0.0	0.0	
1184 GOB DSFUND (DGF)	11.1	11.1	36.0	36.0	36.0	24.9 224.3 %	24.9 224.3 %	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)	28,755.9	28,755.9	17,599.2	17,599.2	17,599.2	-11,156.7 -38.8 %	-11,156.7 -38.8 %	0.0	0.0	
Designated General (DGF)	11.1	11.1	36.0	36.0	36.0	24.9 224.3 %	24.9 224.3 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2013A General Obligation Bonds**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	460.9	460.9	460.8	460.8	460.8	-0.1	-0.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	460.9	460.9	460.8	460.8	460.8	-0.1	-0.1	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	33.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	427.7	427.7	427.6	427.6	427.6	-0.1	-0.1	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)	33.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	427.7	427.7	427.6	427.6	427.6	-0.1	-0.1	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2013B General Obligation Bonds**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	5,169.1	5,169.1	16,169.5	16,169.5	16,169.5	11,000.4 212.8 %	11,000.4 212.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	5,169.1	5,169.1	16,169.5	16,169.5	16,169.5	11,000.4 212.8 %	11,000.4 212.8 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,716.2	4,716.2	15,663.0	15,663.0	15,663.0	10,946.8 232.1 %	10,946.8 232.1 %	0.0	0.0
1173 GF MisEarn (UGF)	452.9	452.9	506.5	506.5	506.5	53.6 11.8 %	53.6 11.8 %	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)	5,169.1	5,169.1	16,169.5	16,169.5	16,169.5	11,000.4 212.8 %	11,000.4 212.8 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	4,721.3	4,721.3	4,721.3	4,721.3	4,721.3	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	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	4,721.3	4,721.3	4,721.3	4,721.3	4,721.3	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,721.3	4,721.3	4,721.3	4,721.3	4,721.3	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,721.3	4,721.3	4,721.3	4,721.3	4,721.3	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	11,108.1	11,108.1	10,954.9	10,954.9	10,954.9	-153.2 -1.4 %	-153.2 -1.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	11,108.1	11,108.1	10,954.9	10,954.9	10,954.9	-153.2 -1.4 %	-153.2 -1.4 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,104.7	11,104.7	10,945.1	10,945.1	10,945.1	-159.6 -1.4 %	-159.6 -1.4 %	0.0	0.0	
1184 GOB DSFUND (DGF)	3.4	3.4	9.8	9.8	9.8	6.4 188.2 %	6.4 188.2 %	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)	11,104.7	11,104.7	10,945.1	10,945.1	10,945.1	-159.6 -1.4 %	-159.6 -1.4 %	0.0	0.0	
Designated General (DGF)	3.4	3.4	9.8	9.8	9.8	6.4 188.2 %	6.4 188.2 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	10,952.5	10,952.5	10,800.1	10,800.1	10,800.1	-152.4 -1.4 %	-152.4 -1.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	10,952.5	10,952.5	10,800.1	10,800.1	10,800.1	-152.4 -1.4 %	-152.4 -1.4 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,703.4	9,703.4	9,168.0	9,168.0	9,168.0	-535.4 -5.5 %	-535.4 -5.5 %	0.0	0.0	
1173 GF MisEarn (UGF)	1,249.1	1,249.1	1,632.1	1,632.1	1,632.1	383.0 30.7 %	383.0 30.7 %	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)	10,952.5	10,952.5	10,800.1	10,800.1	10,800.1	-152.4 -1.4 %	-152.4 -1.4 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	4,000.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	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	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	4,000.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,000.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,000.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %	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	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	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %	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)	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bond Fees**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	3.0	3.0	3.0	3.0	3.0	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	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	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bonds Arbitrage Rebate**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	200.0	200.0	200.0	200.0	200.0	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	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	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bonds 2012 Cost of Sale and Issuance**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	643.7	0.0	750.0	750.0	750.0	106.3 16.5 %	750.0 >999 %	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	643.7	0.0	750.0	750.0	750.0	106.3 16.5 %	750.0 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1008 G/O Bonds (Other)	643.7	0.0	750.0	750.0	750.0	106.3 16.5 %	750.0 >999 %	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>										
Other State Funds (Other)	643.7	0.0	750.0	750.0	750.0	106.3 16.5 %	750.0 >999 %	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Oil and Gas Tax Credit Purchase Program
Allocation: Oil and Gas Tax Credit Purchase Program**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	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	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	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: School District PERS**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	19,477.6	19,477.6	23,555.8	23,555.8	23,555.8	4,078.2 20.9 %	4,078.2 20.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	19,477.6	19,477.6	23,555.8	23,555.8	23,555.8	4,078.2 20.9 %	4,078.2 20.9 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,477.6	19,477.6	23,555.8	23,555.8	23,555.8	4,078.2 20.9 %	4,078.2 20.9 %	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)	19,477.6	19,477.6	23,555.8	23,555.8	23,555.8	4,078.2 20.9 %	4,078.2 20.9 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	115,882.4	115,741.4	135,499.2	135,499.2	135,499.2	19,616.8 16.9 %	19,757.8 17.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	115,882.4	115,741.4	135,499.2	135,499.2	135,499.2	19,616.8 16.9 %	19,757.8 17.1 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	115,882.4	115,741.4	135,499.2	135,499.2	135,499.2	19,616.8 16.9 %	19,757.8 17.1 %	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)	115,882.4	115,741.4	135,499.2	135,499.2	135,499.2	19,616.8 16.9 %	19,757.8 17.1 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: School District TRS**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	121,372.9	121,372.9	134,021.0	134,021.0	134,021.0	12,648.1 10.4 %	12,648.1 10.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	121,372.9	121,372.9	134,021.0	134,021.0	134,021.0	12,648.1 10.4 %	12,648.1 10.4 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	121,372.9	121,372.9	134,021.0	134,021.0	134,021.0	12,648.1 10.4 %	12,648.1 10.4 %	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)	121,372.9	121,372.9	134,021.0	134,021.0	134,021.0	12,648.1 10.4 %	12,648.1 10.4 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	6,801.1	6,801.1	7,108.0	7,108.0	7,108.0	306.9 4.5 %	306.9 4.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	6,801.1	6,801.1	7,108.0	7,108.0	7,108.0	306.9 4.5 %	306.9 4.5 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,801.1	6,801.1	7,108.0	7,108.0	7,108.0	306.9 4.5 %	306.9 4.5 %	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)	6,801.1	6,801.1	7,108.0	7,108.0	7,108.0	306.9 4.5 %	306.9 4.5 %	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Normal Costs**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	851.7	851.7	860.7	860.7	860.7	9.0 1.1 %	9.0 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	851.7	851.7	860.7	860.7	860.7	9.0 1.1 %	9.0 1.1 %	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	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)	851.7	851.7	860.7	860.7	860.7	9.0 1.1 %	9.0 1.1 %	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)	851.7	851.7	860.7	860.7	860.7	9.0 1.1 %	9.0 1.1 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Elected Public Officers Retirement System Benefits
Allocation: Elected Public Officers Retirement System Benefits**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,806.4	1,806.4	1,881.4	1,881.4	1,881.4	75.0 4.2 %	75.0 4.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	20.0	20.0	0.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	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	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	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)	1,806.4	1,806.4	1,881.4	1,881.4	1,881.4	75.0 4.2 %	75.0 4.2 %	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)	1,806.4	1,806.4	1,881.4	1,881.4	1,881.4	75.0 4.2 %	75.0 4.2 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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 Allocation Totals - House Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Judicial Retirement System
Allocation: JRS Past Service Costs**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	4,909.0	4,909.0	5,010.0	5,010.0	5,010.0	101.0 2.1 %	101.0 2.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	4,909.0	4,909.0	5,010.0	5,010.0	5,010.0	101.0 2.1 %	101.0 2.1 %	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	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)	4,909.0	4,909.0	5,010.0	5,010.0	5,010.0	101.0 2.1 %	101.0 2.1 %	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)	4,909.0	4,909.0	5,010.0	5,010.0	5,010.0	101.0 2.1 %	101.0 2.1 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Special Appropriations

**Appropriation: Bonds for Tax Credit Purchases
Allocation: Bonds for Tax Credit Purchases**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	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
<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	0.0	700,000.0	700,000.0	-37,900.0 -5.1 %	700,000.0 >999 %	700,000.0 >999 %	0.0
<u>Funding Sources</u>									
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
<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>									
Other State Funds (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

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Special Appropriations

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	0.0	136.6	136.6	136.6	136.6 >999 %	136.6 >999 %	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	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	0.0	0.0	136.6	136.6	136.6	136.6 >999 %	136.6 >999 %	0.0	0.0	
<u>Funding Sources</u>										
1239 AvFuel Tax (Other)	0.0	0.0	136.6	136.6	136.6	136.6 >999 %	136.6 >999 %	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>										
Other State Funds (Other)	0.0	0.0	136.6	136.6	136.6	136.6 >999 %	136.6 >999 %	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Electric & Telephone Cooperative Tax**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	0.0	4,600.0	4,600.0	4,600.0	4,600.0 >999 %	4,600.0 >999 %	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	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	0.0	0.0	4,600.0	4,600.0	4,600.0	4,600.0 >999 %	4,600.0 >999 %	0.0	0.0	
<u>Funding Sources</u>										
1261 Shared Tax (DGF)	0.0	0.0	4,600.0	4,600.0	4,600.0	4,600.0 >999 %	4,600.0 >999 %	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>										
Designated General (DGF)	0.0	0.0	4,600.0	4,600.0	4,600.0	4,600.0 >999 %	4,600.0 >999 %	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Liquor License Fee**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	0.0	900.0	900.0	900.0	900.0 >999 %	900.0 >999 %	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	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	0.0	0.0	900.0	900.0	900.0	900.0 >999 %	900.0 >999 %	0.0	0.0
<u>Funding Sources</u>									
1261 Shared Tax (DGF)	0.0	0.0	900.0	900.0	900.0	900.0 >999 %	900.0 >999 %	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>									
Designated General (DGF)	0.0	0.0	900.0	900.0	900.0	900.0 >999 %	900.0 >999 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Fisheries Tax**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	0.0	0.0	21,700.0	21,700.0	21,700.0 >999 %	21,700.0 >999 %	21,700.0 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	21,700.0	21,700.0	21,700.0 >999 %	21,700.0 >999 %	21,700.0 >999 %	0.0
<u>Funding Sources</u>									
1261 Shared Tax (DGF)	0.0	0.0	0.0	21,700.0	21,700.0	21,700.0 >999 %	21,700.0 >999 %	21,700.0 >999 %	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	0.0	21,700.0	21,700.0	21,700.0 >999 %	21,700.0 >999 %	21,700.0 >999 %	0.0

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Numbers and Language

Agency: Special Appropriations

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	0.0	0.0	6,700.0	6,700.0	6,700.0 >999 %	6,700.0 >999 %	6,700.0 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	6,700.0	6,700.0	6,700.0 >999 %	6,700.0 >999 %	6,700.0 >999 %	0.0
<u>Funding Sources</u>									
1261 Shared Tax (DGF)	0.0	0.0	0.0	6,700.0	6,700.0	6,700.0 >999 %	6,700.0 >999 %	6,700.0 >999 %	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	0.0	6,700.0	6,700.0	6,700.0 >999 %	6,700.0 >999 %	6,700.0 >999 %	0.0

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Numbers and Language

Agency: Special Appropriations

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	0.0	9,200.0	9,200.0	9,200.0	9,200.0 >999 %	9,200.0 >999 %	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	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	0.0	0.0	9,200.0	9,200.0	9,200.0	9,200.0 >999 %	9,200.0 >999 %	0.0	0.0	
<u>Funding Sources</u>										
1108 Stat Desig (Other)	0.0	0.0	9,200.0	9,200.0	9,200.0	9,200.0 >999 %	9,200.0 >999 %	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>										
Other State Funds (Other)	0.0	0.0	9,200.0	9,200.0	9,200.0	9,200.0 >999 %	9,200.0 >999 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Seafood Development Tax**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	0.0	2,850.0	2,850.0	2,850.0	2,850.0 >999 %	2,850.0 >999 %	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	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	0.0	0.0	2,850.0	2,850.0	2,850.0	2,850.0 >999 %	2,850.0 >999 %	0.0	0.0	
<u>Funding Sources</u>										
1108 Stat Desig (Other)	0.0	0.0	2,850.0	2,850.0	2,850.0	2,850.0 >999 %	2,850.0 >999 %	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>										
Other State Funds (Other)	0.0	0.0	2,850.0	2,850.0	2,850.0	2,850.0 >999 %	2,850.0 >999 %	0.0	0.0	

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Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Dive Fishery Management Assessment**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	0.0	500.0	500.0	500.0	500.0 >999 %	500.0 >999 %	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	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	0.0	0.0	500.0	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0	0.0	
<u>Funding Sources</u>										
1108 Stat Desig (Other)	0.0	0.0	500.0	500.0	500.0	500.0 >999 %	500.0 >999 %	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>										
Other State Funds (Other)	0.0	0.0	500.0	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0	0.0	

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Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Cost Recovery Fisheries**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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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Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Commercial Vessel Passenger Tax**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	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	
<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	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	
<u>Funding Sources</u>										
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	
<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>										
Other State Funds (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	

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Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Children's Trust Grant Account**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	23.3	23.3	23.3	23.3	23.3	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	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	23.3	23.3	23.3	23.3	23.3	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	22.0	22.0	22.0	22.0	22.0	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
<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)	23.3	23.3	23.3	23.3	23.3	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Community Assistance Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	34,000.0	0.0	0.0	30,000.0	30,000.0	-4,000.0 -11.8 %	30,000.0 >999 %	30,000.0 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	34,000.0	0.0	0.0	30,000.0	30,000.0	-4,000.0 -11.8 %	30,000.0 >999 %	30,000.0 >999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,000.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	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
<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)	4,000.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0	0.0
Designated General (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

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Curriculum Improvement and Best Practices Fund 1260**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	19,500.0	0.0	0.0	0.0	0.0	-19,500.0 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	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	0.0	19,500.0	0.0	0.0	0.0	0.0	-19,500.0 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	19,500.0	0.0	0.0	0.0	0.0	-19,500.0 -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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	19,500.0	0.0	0.0	0.0	0.0	-19,500.0 -100.0 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Derelict Vessel Prevention Program Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	0.0	58.6	58.6	58.6	58.6 >999 %	58.6 >999 %	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	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	0.0	0.0	58.6	58.6	58.6	58.6 >999 %	58.6 >999 %	0.0	0.0
<u>Funding Sources</u>									
1216 Boat Rcpts (DGF)	0.0	0.0	58.6	58.6	58.6	58.6 >999 %	58.6 >999 %	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>									
Designated General (DGF)	0.0	0.0	58.6	58.6	58.6	58.6 >999 %	58.6 >999 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	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	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	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	0.0	0.0
Designated General (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
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Dividend Raffle Fund (1257)**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	0.0	150.0	150.0	150.0	150.0 >999 %	150.0 >999 %	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	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	0.0	0.0	150.0	150.0	150.0	150.0 >999 %	150.0 >999 %	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	0.0	150.0	150.0	150.0	150.0 >999 %	150.0 >999 %	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>									
Other State Funds (Other)	0.0	0.0	150.0	150.0	150.0	150.0 >999 %	150.0 >999 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Municipal Bond Bank Authority Reserve Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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 Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	100,000.0	100,000.0	170,000.0	70,000.0	70,000.0	-30,000.0 -30.0 %	-30,000.0 -30.0 %	-100,000.0 -58.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	100,000.0	100,000.0	170,000.0	70,000.0	70,000.0	-30,000.0 -30.0 %	-30,000.0 -30.0 %	-100,000.0 -58.8 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100,000.0	100,000.0	0.0	70,000.0	0.0	-100,000.0 -100.0 %	-100,000.0 -100.0 %	0.0	-70,000.0 -100.0 %
1102 AIDEA Rcpt (Other)	0.0	0.0	170,000.0	0.0	70,000.0	70,000.0 >999 %	70,000.0 >999 %	-100,000.0 -58.8 %	70,000.0 >999 %
<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)	100,000.0	100,000.0	0.0	70,000.0	0.0	-100,000.0 -100.0 %	-100,000.0 -100.0 %	0.0	-70,000.0 -100.0 %
Other State Funds (Other)	0.0	0.0	170,000.0	0.0	70,000.0	70,000.0 >999 %	70,000.0 >999 %	-100,000.0 -58.8 %	70,000.0 >999 %

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Peace Officer and Firefighter Survivors' Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	48.0	48.0	30.0	30.0	30.0	-18.0 -37.5 %	-18.0 -37.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	48.0	48.0	30.0	30.0	30.0	-18.0 -37.5 %	-18.0 -37.5 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	48.0	48.0	30.0	30.0	30.0	-18.0 -37.5 %	-18.0 -37.5 %	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)	48.0	48.0	30.0	30.0	30.0	-18.0 -37.5 %	-18.0 -37.5 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Public Education Fund (starts FY17)**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Regional Education Attendance Area School Fund 1222**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	39,661.0	0.0	0.0	39,389.0	0.0	-39,661.0 -100.0 %	0.0	0.0	-39,389.0 -100.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	39,661.0	0.0	0.0	39,389.0	0.0	-39,661.0 -100.0 %	0.0	0.0	-39,389.0 -100.0 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	39,661.0	0.0	0.0	39,389.0	0.0	-39,661.0 -100.0 %	0.0	0.0	-39,389.0 -100.0 %	
<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)	39,661.0	0.0	0.0	39,389.0	0.0	-39,661.0 -100.0 %	0.0	0.0	-39,389.0 -100.0 %	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	9,181.4	9,181.4	17,910.4	17,910.4	17,910.4	8,729.0 95.1 %	8,729.0 95.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	9,181.4	9,181.4	17,910.4	17,910.4	17,910.4	8,729.0 95.1 %	8,729.0 95.1 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,598.4	7,598.4	14,822.4	14,822.4	14,822.4	7,224.0 95.1 %	7,224.0 95.1 %	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	
<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>										
Other State Funds (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	
Federal Receipts (Fed)	7,598.4	7,598.4	14,822.4	14,822.4	14,822.4	7,224.0 95.1 %	7,224.0 95.1 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	7,734.5	7,734.5	9,400.0	9,400.0	9,400.0	1,665.5 21.5 %	1,665.5 21.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	7,734.5	7,734.5	9,400.0	9,400.0	9,400.0	1,665.5 21.5 %	1,665.5 21.5 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,086.3	6,086.3	7,400.0	7,400.0	7,400.0	1,313.7 21.6 %	1,313.7 21.6 %	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	
<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>										
Other State Funds (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	
Federal Receipts (Fed)	6,086.3	6,086.3	7,400.0	7,400.0	7,400.0	1,313.7 21.6 %	1,313.7 21.6 %	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Liquefied Natural Gas Project Fund 1235**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	12,000.0	0.0	0.0	0.0	0.0	-12,000.0 -100.0 %	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	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	12,000.0	0.0	0.0	0.0	0.0	-12,000.0 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1229 AGDC-ISP (Other)	12,000.0	0.0	0.0	0.0	0.0	-12,000.0 -100.0 %	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	12,000.0	0.0	0.0	0.0	0.0	-12,000.0 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,327.2	1,148.5	2,185.0	2,185.0	2,185.0	857.8 64.6 %	1,036.5 90.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,327.2	1,148.5	2,185.0	2,185.0	2,185.0	857.8 64.6 %	1,036.5 90.2 %	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	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
<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)	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0
Other State Funds (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

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	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	
<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	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	
<u>Funding Sources</u>										
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	
<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>										
Other State Funds (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	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: In-state Natural Gas Pipeline Fund 1229**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	-12,000.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %	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	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	-12,000.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1229 AGDC-ISP (Other)	-12,000.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	-12,000.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	35.0	35.0	35.0	35.0	35.0	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	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	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	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
<u>Funding Summary</u>									
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Permanent Fund

**Appropriation: PF Dividends
Allocation: To Permanent Fund Dividend Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,023,487.2	1,023,487.2	0.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,023,487.2	1,023,487.2	0.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,023,487.2	1,023,487.2	0.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Inflation Proofing
Allocation: PF Inflation Proofing (from ERA)**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	-942,000.0	-942,000.0	-943,000.0	-943,000.0	-943,000.0	-1,000.0 0.1 %	-1,000.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	-942,000.0	-942,000.0	-943,000.0	-943,000.0	-943,000.0	-1,000.0 0.1 %	-1,000.0 0.1 %	0.0	0.0
<u>Funding Sources</u>									
1041 PF ERA (UGF)	-942,000.0	-942,000.0	-943,000.0	-943,000.0	-943,000.0	-1,000.0 0.1 %	-1,000.0 0.1 %	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)	-942,000.0	-942,000.0	-943,000.0	-943,000.0	-943,000.0	-1,000.0 0.1 %	-1,000.0 0.1 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Corpus
Allocation: To Permanent Fund Corpus**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	942,000.0	942,000.0	1,014,300.0	943,000.0	943,000.0	1,000.0 0.1 %	1,000.0 0.1 %	-71,300.0 -7.0 %	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	942,000.0	942,000.0	1,014,300.0	943,000.0	943,000.0	1,000.0 0.1 %	1,000.0 0.1 %	-71,300.0 -7.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	71,300.0	0.0	0.0	0.0	0.0	-71,300.0 -100.0 %	0.0	
1041 PF ERA (UGF)	942,000.0	942,000.0	943,000.0	943,000.0	943,000.0	1,000.0 0.1 %	1,000.0 0.1 %	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)	942,000.0	942,000.0	1,014,300.0	943,000.0	943,000.0	1,000.0 0.1 %	1,000.0 0.1 %	-71,300.0 -7.0 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	-21,791.3	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	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	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	-21,791.3	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	-21,791.3	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	-21,791.3	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Marine Highway System Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	10,100.0	0.0	0.0	0.0	0.0	-10,100.0 -100.0 %	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	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	10,100.0	0.0	0.0	0.0	0.0	-10,100.0 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1211 Gamble Tax (UGF)	10,100.0	0.0	0.0	0.0	0.0	-10,100.0 -100.0 %	0.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,100.0	0.0	0.0	0.0	0.0	-10,100.0 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	28,000.0	28,000.0	37,800.0	27,000.0	27,000.0	-1,000.0 -3.6 %	-1,000.0 -3.6 %	-10,800.0 -28.6 %	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	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	28,000.0	28,000.0	37,800.0	27,000.0	27,000.0	-1,000.0 -3.6 %	-1,000.0 -3.6 %	-10,800.0 -28.6 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	28,000.0	28,000.0	27,000.0	27,000.0	27,000.0	-1,000.0 -3.6 %	-1,000.0 -3.6 %	0.0	0.0	
1211 Gamble Tax (UGF)	0.0	0.0	10,800.0	0.0	0.0	0.0	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)	28,000.0	28,000.0	37,800.0	27,000.0	27,000.0	-1,000.0 -3.6 %	-1,000.0 -3.6 %	-10,800.0 -28.6 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Civil Legal Services Fund**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	301.3	300.3	0.0	309.1	309.1	7.8 2.6 %	8.8 2.9 %	309.1 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0	0.0
8 Miscellaneous	300.3	300.3	0.0	309.1	309.1	8.8 2.9 %	8.8 2.9 %	309.1 >999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	301.3	300.3	0.0	309.1	309.1	7.8 2.6 %	8.8 2.9 %	309.1 >999 %	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)	301.3	300.3	0.0	309.1	309.1	7.8 2.6 %	8.8 2.9 %	309.1 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	14,280.0	14,280.0	14,810.0	14,810.0	14,810.0	530.0 3.7 %	530.0 3.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	14,280.0	14,280.0	14,810.0	14,810.0	14,810.0	530.0 3.7 %	530.0 3.7 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,080.0	13,080.0	13,610.0	13,610.0	13,610.0	530.0 4.1 %	530.0 4.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,080.0	13,080.0	13,610.0	13,610.0	13,610.0	530.0 4.1 %	530.0 4.1 %	0.0	0.0	
Designated General (DGF)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,220.0	2,220.0	2,552.5	2,552.5	2,552.5	332.5 15.0 %	332.5 15.0 %	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	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	2,220.0	2,220.0	2,552.5	2,552.5	2,552.5	332.5 15.0 %	332.5 15.0 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,520.0	1,520.0	1,852.5	1,852.5	1,852.5	332.5 21.9 %	332.5 21.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	700.0	700.0	700.0	700.0	700.0	0.0	0.0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,520.0	1,520.0	1,852.5	1,852.5	1,852.5	332.5 21.9 %	332.5 21.9 %	0.0	0.0	
Designated General (DGF)	700.0	700.0	700.0	700.0	700.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	14,000.0	0.0	0.0	0.0	454.0	-13,546.0 -96.8 %	454.0 >999 %	454.0 >999 %	454.0 >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	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	454.0	454.0 >999 %	454.0 >999 %	454.0 >999 %	454.0 >999 %	
8 Miscellaneous	14,000.0	0.0	0.0	0.0	0.0	-14,000.0 -100.0 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1169 PCE Endow (DGF)	14,000.0	0.0	0.0	0.0	454.0	-13,546.0 -96.8 %	454.0 >999 %	454.0 >999 %	454.0 >999 %	
<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)	14,000.0	0.0	0.0	0.0	454.0	-13,546.0 -96.8 %	454.0 >999 %	454.0 >999 %	454.0 >999 %	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	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
<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	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>									
1005 GF/Prgm (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
<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)	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

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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 Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Drinking Water Administrative Fund 1231**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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 Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Aviation fuel tax account 1239**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	1,032.5	1,032.5	1,032.5	1,032.5	1,032.5	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	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	1,032.5	1,032.5	1,032.5	1,032.5	1,032.5	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,032.5	1,032.5	1,032.5	1,032.5	1,032.5	0.0	0.0	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
<u>Funding Summary</u>									
Designated General (DGF)	1,032.5	1,032.5	1,032.5	1,032.5	1,032.5	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Mine Reclamation Trust Fund 1192**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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 Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Education Endowment Fund (1256)**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	0.0	0.0	150.0	150.0	150.0	150.0 >999 %	150.0 >999 %	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	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	0.0	0.0	150.0	150.0	150.0	150.0 >999 %	150.0 >999 %	0.0	0.0	
<u>Funding Sources</u>										
1108 Stat Desig (Other)	0.0	0.0	150.0	150.0	150.0	150.0 >999 %	150.0 >999 %	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>										
Other State Funds (Other)	0.0	0.0	150.0	150.0	150.0	150.0 >999 %	150.0 >999 %	0.0	0.0	

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Numbers and Language

Agency: Fund Transfers

**Appropriation: To General Fund (Revenue)
Allocation: Misc General Fund Transfers**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	60,000.0 -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)	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	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.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

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