

2022 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	300,020.2	3,793.0	0.0	0.0	303,813.2	312,286.6	-3,849.9	-3,339.8	305,096.9	1,283.7	0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	152,205.5	75.0	0.0	0.0	152,280.5	155,495.5	-2,349.9	415.4	153,561.0	1,280.5	0.8 %
2 Travel	1,261.9	0.0	0.0	0.0	1,261.9	1,298.4	0.0	2.6	1,301.0	39.1	3.1 %
3 Services	140,248.1	3,718.0	0.0	0.0	143,966.1	148,643.9	0.0	-3,762.2	144,881.7	915.6	0.6 %
4 Commodities	3,144.7	0.0	0.0	0.0	3,144.7	2,708.8	0.0	4.4	2,713.2	-431.5	-13.7 %
5 Capital Outlay	3,000.0	0.0	0.0	0.0	3,000.0	2,480.0	0.0	0.0	2,480.0	-520.0	-17.3 %
7 Grants, Benefits	160.0	0.0	0.0	0.0	160.0	1,660.0	-1,500.0	0.0	160.0	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>											
1002 Fed Rcpts (Fed)	776.9	0.0	0.0	0.0	776.9	785.8	0.0	0.0	785.8	8.9	1.1 %
1003 GF/Match (UGF)	0.0	250.0	0.0	0.0	250.0	250.0	0.0	0.0	250.0	0.0	
1004 Gen Fund (UGF)	52,708.4	-21,704.0	0.0	0.0	31,004.4	51,876.5	-3,849.9	-789.4	47,237.2	16,232.8	52.4 %
1005 GF/Prgm (DGF)	27,992.3	0.0	0.0	0.0	27,992.3	29,385.6	0.0	0.0	29,385.6	1,393.3	5.0 %
1007 I/A Rcpts (Other)	81,536.4	0.0	0.0	0.0	81,536.4	86,072.7	0.0	-3,033.0	83,039.7	1,503.3	1.8 %
1017 Group Ben (Other)	42,405.7	0.0	0.0	0.0	42,405.7	42,427.9	0.0	0.0	42,427.9	22.2	0.1 %
1023 FICA Acct (Other)	136.4	0.0	0.0	0.0	136.4	211.2	0.0	0.0	211.2	74.8	54.8 %
1029 PERS Trust (Other)	9,511.8	0.0	0.0	0.0	9,511.8	9,497.6	0.0	0.0	9,497.6	-14.2	-0.1 %
1033 Surpl Prop (Fed)	541.3	142.0	0.0	0.0	683.3	543.4	0.0	0.0	543.4	-139.9	-20.5 %
1034 Teach Ret (Other)	3,667.8	0.0	0.0	0.0	3,667.8	3,662.1	0.0	0.0	3,662.1	-5.7	-0.2 %
1037 GF/MH (UGF)	2,612.8	0.0	0.0	0.0	2,612.8	2,655.6	0.0	482.6	3,138.2	525.4	20.1 %
1042 Jud Retire (Other)	121.2	0.0	0.0	0.0	121.2	121.2	0.0	0.0	121.2	0.0	
1045 Nat Guard (Other)	282.0	0.0	0.0	0.0	282.0	281.7	0.0	0.0	281.7	-0.3	-0.1 %
1061 CIP Rcpts (Other)	492.2	0.0	0.0	0.0	492.2	493.9	0.0	0.0	493.9	1.7	0.3 %
1081 Info Svc (Other)	57,049.3	0.0	0.0	0.0	57,049.3	63,924.2	0.0	0.0	63,924.2	6,874.9	12.1 %
1092 MHTAAR (Other)	185.7	0.0	0.0	0.0	185.7	97.2	0.0	0.0	97.2	-88.5	-47.7 %
1108 Stat Desig (Other)	0.0	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	-105.0	-100.0 %
1271 ARPA Rev R (UGF)	20,000.0	25,000.0	0.0	0.0	45,000.0	20,000.0	0.0	0.0	20,000.0	-25,000.0	-55.6 %

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Numbers and Language

Agency: Department of Administration

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
<u>Positions</u>											
Perm Full Time	1,228	0	0	0	1,228	1,245	0	4	1,249	21	1.7 %
Perm Part Time	7	0	0	0	7	7	0	0	7	0	
Temporary	25	0	0	0	25	25	0	0	25	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	75,321.2	3,546.0	0.0	0.0	78,867.2	74,782.1	-3,849.9	-306.8	70,625.4	-8,241.8	-10.5 %
Designated General (DGF)	27,992.3	0.0	0.0	0.0	27,992.3	29,385.6	0.0	0.0	29,385.6	1,393.3	5.0 %
Other State Funds (Other)	195,388.5	105.0	0.0	0.0	195,493.5	206,789.7	0.0	-3,033.0	203,756.7	8,263.2	4.2 %
Federal Receipts (Fed)	1,318.2	142.0	0.0	0.0	1,460.2	1,329.2	0.0	0.0	1,329.2	-131.0	-9.0 %

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 22MgtPIn	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	370,874.6	1,018.7	30,694.7	0.0	402,588.0	183,551.6	-9,300.0	16,473.4	190,725.0	-211,863.0	-52.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	67,670.2	0.0	0.0	0.0	67,670.2	67,309.6	0.0	246.9	67,556.5	-113.7	-0.2 %
2 Travel	2,389.7	0.0	0.0	0.0	2,389.7	2,385.8	0.0	23.8	2,409.6	19.9	0.8 %
3 Services	64,433.0	1,000.0	0.0	0.0	65,433.0	59,053.6	-5,000.0	440.9	54,494.5	-10,938.5	-16.7 %
4 Commodities	1,451.9	0.0	0.0	0.0	1,451.9	1,223.5	0.0	67.0	1,290.5	-161.4	-11.1 %
5 Capital Outlay	125.1	0.0	0.0	0.0	125.1	125.1	0.0	0.0	125.1	0.0	
7 Grants, Benefits	234,804.7	18.7	30,694.7	0.0	265,518.1	53,454.0	-4,300.0	15,694.8	64,848.8	-200,669.3	-75.6 %
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>											
1002 Fed Rcpts (Fed)	26,715.0	0.0	0.0	0.0	26,715.0	22,789.2	0.0	0.0	22,789.2	-3,925.8	-14.7 %
1003 GF/Match (UGF)	1,046.3	0.0	0.0	0.0	1,046.3	1,209.3	0.0	0.0	1,209.3	163.0	15.6 %
1004 Gen Fund (UGF)	10,535.2	0.0	0.0	0.0	10,535.2	18,067.4	-9,300.0	0.0	8,767.4	-1,767.8	-16.8 %
1005 GF/Prm (DGF)	9,906.9	0.0	0.0	0.0	9,906.9	9,958.7	0.0	244.9	10,203.6	296.7	3.0 %
1007 I/A Rcpts (Other)	16,944.8	0.0	0.0	0.0	16,944.8	16,806.8	0.0	0.0	16,806.8	-138.0	-0.8 %
1036 Cm Fish Ln (DGF)	4,662.0	0.0	0.0	0.0	4,662.0	4,643.1	0.0	0.0	4,643.1	-18.9	-0.4 %
1040 Real Est (DGF)	297.4	0.0	0.0	0.0	297.4	301.6	0.0	0.0	301.6	4.2	1.4 %
1061 CIP Rcpts (Other)	3,822.8	0.0	0.0	0.0	3,822.8	4,340.2	0.0	399.7	4,739.9	917.1	24.0 %
1062 Power Proj (DGF)	995.5	0.0	0.0	0.0	995.5	996.4	0.0	0.0	996.4	0.9	0.1 %
1070 FishEn RLF (DGF)	659.0	0.0	0.0	0.0	659.0	656.3	0.0	0.0	656.3	-2.7	-0.4 %
1074 Bulk Fuel (DGF)	59.7	0.0	0.0	0.0	59.7	59.4	0.0	0.0	59.4	-0.3	-0.5 %
1102 AIDEA Rcpt (Other)	8,932.9	0.0	0.0	0.0	8,932.9	8,806.0	0.0	0.0	8,806.0	-126.9	-1.4 %
1107 AEA Rcpts (Other)	780.7	0.0	0.0	0.0	780.7	781.3	0.0	0.0	781.3	0.6	0.1 %
1108 Stat Desig (Other)	16,531.3	0.0	0.0	0.0	16,531.3	16,487.9	0.0	0.0	16,487.9	-43.4	-0.3 %
1141 RCA Rcpts (DGF)	9,418.2	0.0	0.0	0.0	9,418.2	9,709.9	0.0	0.0	9,709.9	291.7	3.1 %
1156 Rcpt Svcs (DGF)	20,369.8	1,000.0	0.0	0.0	21,369.8	22,068.7	0.0	134.0	22,202.7	832.9	3.9 %
1162 AOGCC Rct (DGF)	7,730.1	0.0	0.0	0.0	7,730.1	7,914.1	0.0	0.0	7,914.1	184.0	2.4 %
1164 Rural Dev (DGF)	62.8	0.0	0.0	0.0	62.8	62.4	0.0	0.0	62.4	-0.4	-0.6 %
1169 PCE Endow (DGF)	32,736.8	0.0	0.0	0.0	32,736.8	32,736.8	0.0	15,694.8	48,431.6	15,694.8	47.9 %
1170 SBED RLF (DGF)	59.4	0.0	0.0	0.0	59.4	59.1	0.0	0.0	59.1	-0.3	-0.5 %
1202 Anat Fnd (DGF)	80.0	0.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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<u>Funding Sources (continued)</u>											
1210 Ren Energy (DGF)	1,400.0	0.0	0.0	0.0	1,400.0	1,401.2	0.0	0.0	1,401.2	1.2	0.1 %
1216 Boat Rcpts (DGF)	196.9	0.0	0.0	0.0	196.9	197.0	0.0	0.0	197.0	0.1	0.1 %
1221 Legal Serv (DGF)	311.6	0.0	0.0	0.0	311.6	281.9	0.0	0.0	281.9	-29.7	-9.5 %
1223 CharterRLF (DGF)	20.4	0.0	0.0	0.0	20.4	20.2	0.0	0.0	20.2	-0.2	-1.0 %
1224 MariculRLF (DGF)	20.7	0.0	0.0	0.0	20.7	20.5	0.0	0.0	20.5	-0.2	-1.0 %
1227 Micro RLF (DGF)	10.2	0.0	0.0	0.0	10.2	10.1	0.0	0.0	10.1	-0.1	-1.0 %
1234 LicPlates (DGF)	0.0	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	-18.7	-100.0 %
1235 AGDC-LNG (Other)	3,172.5	0.0	0.0	0.0	3,172.5	3,086.1	0.0	0.0	3,086.1	-86.4	-2.7 %
1265 COVID Fed (Fed)	186,395.7	0.0	30,694.7	0.0	217,090.4	0.0	0.0	0.0	0.0	-217,090.4	-100.0 %
1269 CSLFRF (Fed)	7,000.0	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	-7,000.0	-100.0 %
<u>Positions</u>											
Perm Full Time	513	0	0	0	513	520	0	2	522	9	1.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	5	0	0	0	5	5	0	1	6	1	20.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	11,581.5	0.0	0.0	0.0	11,581.5	19,276.7	-9,300.0	0.0	9,976.7	-1,604.8	-13.9 %
Designated General (DGF)	88,997.4	1,018.7	0.0	0.0	90,016.1	91,177.4	0.0	16,073.7	107,251.1	17,235.0	19.1 %
Other State Funds (Other)	50,185.0	0.0	0.0	0.0	50,185.0	50,308.3	0.0	399.7	50,708.0	523.0	1.0 %
Federal Receipts (Fed)	220,110.7	0.0	30,694.7	0.0	250,805.4	22,789.2	0.0	0.0	22,789.2	-228,016.2	-90.9 %

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Numbers and Language

Agency: Department of Corrections

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	398,637.3	14,984.3	0.0	0.0	413,621.6	407,473.0	-284.0	0.0	407,189.0	-6,432.6	-1.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	264,371.6	2,394.0	0.0	0.0	266,765.6	268,452.1	0.0	0.0	268,452.1	1,686.5	0.6 %
2 Travel	2,443.4	0.0	0.0	0.0	2,443.4	2,443.4	0.0	0.0	2,443.4	0.0	
3 Services	99,159.9	12,590.3	0.0	0.0	111,750.2	103,742.9	-284.0	0.0	103,458.9	-8,291.3	-7.4 %
4 Commodities	31,662.4	0.0	0.0	0.0	31,662.4	31,834.6	0.0	0.0	31,834.6	172.2	0.5 %
5 Capital Outlay	1,000.0	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	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>											
1002 Fed Rcpts (Fed)	18,914.0	136.7	0.0	0.0	19,050.7	17,033.2	0.0	0.0	17,033.2	-2,017.5	-10.6 %
1004 Gen Fund (UGF)	293,121.6	-135,175.9	0.0	0.0	157,945.7	272,101.4	-284.0	0.0	271,817.4	113,871.7	72.1 %
1005 GF/Prgm (DGF)	5,698.9	23.5	0.0	0.0	5,722.4	5,721.1	0.0	0.0	5,721.1	-1.3	
1007 I/A Rcpts (Other)	1,472.8	0.0	0.0	0.0	1,472.8	1,463.7	0.0	0.0	1,463.7	-9.1	-0.6 %
1037 GF/MH (UGF)	8,549.9	0.0	0.0	0.0	8,549.9	8,438.2	0.0	0.0	8,438.2	-111.7	-1.3 %
1092 MHTAAR (Other)	315.0	0.0	0.0	0.0	315.0	315.0	0.0	0.0	315.0	0.0	
1171 Rest Just (Other)	7,871.1	0.0	0.0	0.0	7,871.1	7,205.4	0.0	0.0	7,205.4	-665.7	-8.5 %
1246 RcdvsmFund (DGF)	11,546.0	0.0	0.0	0.0	11,546.0	8,595.0	0.0	0.0	8,595.0	-2,951.0	-25.6 %
1269 CSLFRF (Fed)	1,148.0	0.0	0.0	0.0	1,148.0	0.0	0.0	0.0	0.0	-1,148.0	-100.0 %
1271 ARPA Rev R (UGF)	50,000.0	150,000.0	0.0	0.0	200,000.0	86,600.0	0.0	0.0	86,600.0	-113,400.0	-56.7 %
<u>Positions</u>											
Perm Full Time	2,078	0	0	0	2,078	2,108	0	0	2,108	30	1.4 %
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)	351,671.5	14,824.1	0.0	0.0	366,495.6	367,139.6	-284.0	0.0	366,855.6	360.0	0.1 %
Designated General (DGF)	17,244.9	23.5	0.0	0.0	17,268.4	14,316.1	0.0	0.0	14,316.1	-2,952.3	-17.1 %
Other State Funds (Other)	9,658.9	0.0	0.0	0.0	9,658.9	8,984.1	0.0	0.0	8,984.1	-674.8	-7.0 %
Federal Receipts (Fed)	20,062.0	136.7	0.0	0.0	20,198.7	17,033.2	0.0	0.0	17,033.2	-3,165.5	-15.7 %

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Total	2,014,880.4	-741.6	68.0	0.0	2,014,206.8	1,677,359.5	-2,406.9	2,224.9	1,677,177.5	-337,029.3	-16.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	32,037.0	0.0	20.0	0.0	32,057.0	32,730.2	-262.9	922.8	33,390.1	1,333.1	4.2 %
2 Travel	1,472.5	0.0	3.0	0.0	1,475.5	1,511.2	0.0	6.0	1,517.2	41.7	2.8 %
3 Services	53,065.8	258.4	25.0	0.0	53,349.2	50,788.6	0.0	238.6	51,027.2	-2,322.0	-4.4 %
4 Commodities	2,532.2	0.0	0.0	0.0	2,532.2	1,287.6	-10.0	40.0	1,317.6	-1,214.6	-48.0 %
5 Capital Outlay	68.0	0.0	0.0	0.0	68.0	68.0	0.0	0.0	68.0	0.0	
7 Grants, Benefits	1,925,704.9	-1,000.0	20.0	0.0	1,924,724.9	1,590,973.9	-2,134.0	1,017.5	1,589,857.4	-334,867.5	-17.4 %
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>											
1002 Fed Rcpts (Fed)	226,068.2	0.0	32.3	0.0	226,100.5	226,259.6	0.0	0.0	226,259.6	159.1	0.1 %
1003 GF/Match (UGF)	1,054.2	0.0	0.0	0.0	1,054.2	1,049.5	0.0	0.0	1,049.5	-4.7	-0.4 %
1004 Gen Fund (UGF)	1,292,316.1	-820.0	0.0	0.0	1,291,496.1	1,360,115.7	-2,406.9	2,224.9	1,359,933.7	68,437.6	5.3 %
1005 GF/Prgm (DGF)	2,208.9	0.0	0.0	0.0	2,208.9	2,208.8	0.0	0.0	2,208.8	-0.1	
1007 I/A Rcpts (Other)	21,007.9	0.0	0.0	0.0	21,007.9	20,966.5	0.0	0.0	20,966.5	-41.4	-0.2 %
1014 Donat Comm (Fed)	502.7	0.0	0.0	0.0	502.7	501.8	0.0	0.0	501.8	-0.9	-0.2 %
1037 GF/MH (UGF)	427.8	0.0	0.0	0.0	427.8	427.8	0.0	0.0	427.8	0.0	
1043 Impact Aid (Fed)	20,791.0	0.0	0.0	0.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	
1066 Pub School (Other)	31,166.7	0.0	0.0	0.0	31,166.7	31,288.9	0.0	0.0	31,288.9	122.2	0.4 %
1092 MHTAAR (Other)	200.0	0.0	0.0	0.0	200.0	150.0	0.0	0.0	150.0	-50.0	-25.0 %
1106 ASLC Rcpts (Other)	9,936.5	0.0	0.0	0.0	9,936.5	9,800.2	0.0	0.0	9,800.2	-136.3	-1.4 %
1108 Stat Desig (Other)	3,344.2	0.0	0.0	0.0	3,344.2	3,221.5	0.0	0.0	3,221.5	-122.7	-3.7 %
1145 AIPP Fund (Other)	30.0	0.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	
1151 VoTech Ed (DGF)	463.4	78.4	0.0	0.0	541.8	548.2	0.0	0.0	548.2	6.4	1.2 %
1226 High Ed (DGF)	21,502.3	0.0	0.0	0.0	21,502.3	0.0	0.0	0.0	0.0	-21,502.3	-100.0 %
1265 COVID Fed (Fed)	383,860.5	0.0	35.7	0.0	383,896.2	0.0	0.0	0.0	0.0	-383,896.2	-100.0 %
<u>Positions</u>											
Perm Full Time	248	0	0	0	248	245	0	11	256	8	3.2 %
Perm Part Time	12	0	0	0	12	12	0	0	12	0	
Temporary	4	0	0	0	4	6	-2	0	4	0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1] 22MgtPln</u>	<u>[2] CC Sup Op</u>	<u>[3] 22 RPL</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22Fn1Bud</u>	<u>[6] Adjournment</u>	<u>[7] 23 Vetoes</u>	<u>[8] Enacted Bills</u>	<u>[9] 23Budget</u>	<u>[9] - [5] 22Fn1Bud to 23Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,293,798.1	-820.0	0.0	0.0	1,292,978.1	1,361,593.0	-2,406.9	2,224.9	1,361,411.0	68,432.9 5.3 %
Designated General (DGF)	24,174.6	78.4	0.0	0.0	24,253.0	2,757.0	0.0	0.0	2,757.0	-21,496.0 -88.6 %
Other State Funds (Other)	65,685.3	0.0	0.0	0.0	65,685.3	65,457.1	0.0	0.0	65,457.1	-228.2 -0.3 %
Federal Receipts (Fed)	631,222.4	0.0	68.0	0.0	631,290.4	247,552.4	0.0	0.0	247,552.4	-383,738.0 -60.8 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 22MgtP1n	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	83,066.1	875.0	0.0	0.0	83,941.1	101,998.0	0.0	0.0	101,998.0	18,056.9	21.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	58,470.8	0.0	0.0	0.0	58,470.8	67,190.8	0.0	0.0	67,190.8	8,720.0	14.9 %
2 Travel	1,430.8	0.0	0.0	0.0	1,430.8	2,089.0	0.0	0.0	2,089.0	658.2	46.0 %
3 Services	19,497.7	825.0	0.0	0.0	20,322.7	28,385.9	0.0	0.0	28,385.9	8,063.2	39.7 %
4 Commodities	927.1	0.0	0.0	0.0	927.1	1,444.9	0.0	0.0	1,444.9	517.8	55.9 %
5 Capital Outlay	94.5	0.0	0.0	0.0	94.5	242.2	0.0	0.0	242.2	147.7	156.3 %
7 Grants, Benefits	2,645.2	50.0	0.0	0.0	2,695.2	2,645.2	0.0	0.0	2,645.2	-50.0	-1.9 %
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>											
1002 Fed Rcpts (Fed)	25,420.2	625.0	0.0	0.0	26,045.2	39,499.6	0.0	0.0	39,499.6	13,454.4	51.7 %
1003 GF/Match (UGF)	4,930.9	0.0	0.0	0.0	4,930.9	4,906.3	0.0	0.0	4,906.3	-24.6	-0.5 %
1004 Gen Fund (UGF)	12,723.7	250.0	0.0	0.0	12,973.7	15,772.9	0.0	0.0	15,772.9	2,799.2	21.6 %
1005 GF/Prgm (DGF)	9,049.5	0.0	0.0	0.0	9,049.5	7,434.8	0.0	0.0	7,434.8	-1,614.7	-17.8 %
1007 I/A Rcpts (Other)	1,605.4	0.0	0.0	0.0	1,605.4	1,604.1	0.0	0.0	1,604.1	-1.3	-0.1 %
1018 EVOS Civil (Other)	6.9	0.0	0.0	0.0	6.9	6.9	0.0	0.0	6.9	0.0	
1052 Oil/Haz Fd (DGF)	15,339.9	0.0	0.0	0.0	15,339.9	14,139.1	0.0	0.0	14,139.1	-1,200.8	-7.8 %
1055 IA/OIL HAZ (Other)	401.3	0.0	0.0	0.0	401.3	400.3	0.0	0.0	400.3	-1.0	-0.2 %
1061 CIP Rcpts (Other)	3,608.9	0.0	0.0	0.0	3,608.9	5,579.9	0.0	0.0	5,579.9	1,971.0	54.6 %
1093 Clean Air (Other)	4,632.5	0.0	0.0	0.0	4,632.5	6,912.2	0.0	0.0	6,912.2	2,279.7	49.2 %
1108 Stat Desig (Other)	78.6	0.0	0.0	0.0	78.6	63.5	0.0	0.0	63.5	-15.1	-19.2 %
1166 Vessel Com (Other)	1,505.8	0.0	0.0	0.0	1,505.8	1,515.6	0.0	0.0	1,515.6	9.8	0.7 %
1205 Ocn Ranger (Other)	2,432.9	0.0	0.0	0.0	2,432.9	2,103.3	0.0	0.0	2,103.3	-329.6	-13.5 %
1230 CleanAdmin (Other)	817.6	0.0	0.0	0.0	817.6	1,180.9	0.0	0.0	1,180.9	363.3	44.4 %
1231 DrinkAdmin (Other)	410.6	0.0	0.0	0.0	410.6	775.7	0.0	0.0	775.7	365.1	88.9 %
1236 AK LNG I/A (Other)	101.4	0.0	0.0	0.0	101.4	102.9	0.0	0.0	102.9	1.5	1.5 %
<u>Positions</u>											
Perm Full Time	466	0	0	0	466	492	0	0	492	26	5.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	1	6	0	0	6	5	500.0 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1]</u> <u>22MgtPln</u>	<u>[2]</u> <u>CC Sup Op</u>	<u>[3]</u> <u>22 RPL</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22Fn1Bud</u>	<u>[6]</u> <u>Adjournment</u>	<u>[7]</u> <u>23 Vetoes</u>	<u>[8]</u> <u>Enacted Bills</u>	<u>[9]</u> <u>23Budget</u>	<u>[9] - [5]</u> <u>22Fn1Bud to 23Budget</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,654.6	250.0	0.0	0.0	17,904.6	20,679.2	0.0	0.0	20,679.2	2,774.6	15.5 %
Designated General (DGF)	24,389.4	0.0	0.0	0.0	24,389.4	21,573.9	0.0	0.0	21,573.9	-2,815.5	-11.5 %
Other State Funds (Other)	15,601.9	0.0	0.0	0.0	15,601.9	20,245.3	0.0	0.0	20,245.3	4,643.4	29.8 %
Federal Receipts (Fed)	25,420.2	625.0	0.0	0.0	26,045.2	39,499.6	0.0	0.0	39,499.6	13,454.4	51.7 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Family and Community Services

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	421,927.5	2,800.0	0.0	0.0	424,727.5	447,940.4	-336.4	825.1	448,429.1	23,701.6	5.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	201,793.7	0.0	0.0	0.0	201,793.7	218,380.8	-336.4	94.9	218,139.3	16,345.6	8.1 %
2 Travel	2,938.8	0.0	0.0	0.0	2,938.8	2,999.4	0.0	3.2	3,002.6	63.8	2.2 %
3 Services	64,047.6	2,300.0	0.0	0.0	66,347.6	75,486.0	0.0	108.0	75,594.0	9,246.4	13.9 %
4 Commodities	7,015.9	500.0	0.0	0.0	7,515.9	6,829.9	0.0	19.0	6,848.9	-667.0	-8.9 %
5 Capital Outlay	285.6	0.0	0.0	0.0	285.6	285.6	0.0	0.0	285.6	0.0	
7 Grants, Benefits	145,845.9	0.0	0.0	0.0	145,845.9	143,958.7	0.0	600.0	144,558.7	-1,287.2	-0.9 %
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>											
1002 Fed Rcpts (Fed)	78,446.9	800.0	0.0	0.0	79,246.9	81,679.5	0.0	0.0	81,679.5	2,432.6	3.1 %
1003 GF/Match (UGF)	39,031.6	0.0	0.0	0.0	39,031.6	44,896.6	0.0	0.0	44,896.6	5,865.0	15.0 %
1004 Gen Fund (UGF)	163,360.1	-60,000.0	0.0	0.0	103,360.1	169,393.5	-336.4	0.0	169,057.1	65,697.0	63.6 %
1005 GF/Prgm (DGF)	25,132.8	2,000.0	0.0	0.0	27,132.8	25,785.8	0.0	0.0	25,785.8	-1,347.0	-5.0 %
1007 I/A Rcpts (Other)	73,921.8	0.0	0.0	0.0	73,921.8	84,535.5	0.0	150.0	84,685.5	10,763.7	14.6 %
1037 GF/MH (UGF)	24,694.5	0.0	0.0	0.0	24,694.5	27,240.6	0.0	675.1	27,915.7	3,221.2	13.0 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	690.2	0.0	0.0	690.2	690.2	>999 %
1092 MHTAAR (Other)	43.8	0.0	0.0	0.0	43.8	376.1	0.0	0.0	376.1	332.3	758.7 %
1108 Stat Desig (Other)	12,975.9	0.0	0.0	0.0	12,975.9	13,342.6	0.0	0.0	13,342.6	366.7	2.8 %
1265 COVID Fed (Fed)	4,320.1	0.0	0.0	0.0	4,320.1	0.0	0.0	0.0	0.0	-4,320.1	-100.0 %
1271 ARPA Rev R (UGF)	0.0	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	-60,000.0	-100.0 %
<u>Positions</u>											
Perm Full Time	1,759	0	0	0	1,759	1,850	-3	1	1,848	89	5.1 %
Perm Part Time	16	0	0	0	16	16	0	0	16	0	
Temporary	55	0	0	0	55	63	0	0	63	8	14.5 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Family and Community Services

	<u>[1] 22MgtPln</u>	<u>[2] CC Sup Op</u>	<u>[3] 22 RPL</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22Fn1Bud</u>	<u>[6] Adjournment</u>	<u>[7] 23 Vetoes</u>	<u>[8] Enacted Bills</u>	<u>[9] 23Budget</u>	<u>[9] - [5] 22Fn1Bud to 23Budget</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	227,086.2	0.0	0.0	0.0	227,086.2	241,530.7	-336.4	675.1	241,869.4	14,783.2	6.5 %
Designated General (DGF)	25,132.8	2,000.0	0.0	0.0	27,132.8	25,785.8	0.0	0.0	25,785.8	-1,347.0	-5.0 %
Other State Funds (Other)	86,941.5	0.0	0.0	0.0	86,941.5	98,944.4	0.0	150.0	99,094.4	12,152.9	14.0 %
Federal Receipts (Fed)	82,767.0	800.0	0.0	0.0	83,567.0	81,679.5	0.0	0.0	81,679.5	-1,887.5	-2.3 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	230,865.3	0.0	0.0	0.0	230,865.3	233,499.1	0.0	0.0	233,499.1	2,633.8	1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	134,472.2	0.0	0.0	0.0	134,472.2	132,995.4	0.0	0.0	132,995.4	-1,476.8	-1.1 %
2 Travel	3,602.2	0.0	0.0	0.0	3,602.2	3,724.5	0.0	0.0	3,724.5	122.3	3.4 %
3 Services	81,290.6	0.0	0.0	0.0	81,290.6	84,979.6	0.0	0.0	84,979.6	3,689.0	4.5 %
4 Commodities	9,979.8	0.0	0.0	0.0	9,979.8	10,227.5	0.0	0.0	10,227.5	247.7	2.5 %
5 Capital Outlay	1,520.5	0.0	0.0	0.0	1,520.5	1,572.1	0.0	0.0	1,572.1	51.6	3.4 %
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>											
1002 Fed Rcpts (Fed)	88,850.2	-939.1	0.0	0.0	87,911.1	87,699.7	0.0	0.0	87,699.7	-211.4	-0.2 %
1003 GF/Match (UGF)	1,094.3	0.0	0.0	0.0	1,094.3	1,134.3	0.0	0.0	1,134.3	40.0	3.7 %
1004 Gen Fund (UGF)	56,380.2	3,040.4	0.0	0.0	59,420.6	60,263.5	0.0	0.0	60,263.5	842.9	1.4 %
1005 GF/Prgm (DGF)	4,080.7	-1,807.1	0.0	0.0	2,273.6	4,119.0	0.0	0.0	4,119.0	1,845.4	81.2 %
1007 I/A Rcpts (Other)	17,930.0	-57.8	0.0	0.0	17,872.2	18,091.4	0.0	0.0	18,091.4	219.2	1.2 %
1018 EVOS Civil (Other)	2,538.6	0.0	0.0	0.0	2,538.6	2,557.9	0.0	0.0	2,557.9	19.3	0.8 %
1024 Fish/Game (Other)	34,615.1	-3.8	0.0	0.0	34,611.3	35,150.9	0.0	0.0	35,150.9	539.6	1.6 %
1055 IA/OIL HAZ (Other)	114.2	0.0	0.0	0.0	114.2	114.0	0.0	0.0	114.0	-0.2	-0.2 %
1061 CIP Rcpts (Other)	6,450.8	-75.2	0.0	0.0	6,375.6	6,342.2	0.0	0.0	6,342.2	-33.4	-0.5 %
1108 Stat Desig (Other)	7,803.0	-157.4	0.0	0.0	7,645.6	8,343.1	0.0	0.0	8,343.1	697.5	9.1 %
1109 Test Fish (DGF)	3,448.5	0.0	0.0	0.0	3,448.5	3,496.1	0.0	0.0	3,496.1	47.6	1.4 %
1201 CFEC Rcpts (DGF)	7,559.7	0.0	0.0	0.0	7,559.7	6,187.0	0.0	0.0	6,187.0	-1,372.7	-18.2 %
<u>Positions</u>											
Perm Full Time	821	0	0	0	821	819	0	0	819	-2	-0.2 %
Perm Part Time	601	0	0	0	601	598	0	0	598	-3	-0.5 %
Temporary	5	0	0	0	5	5	0	0	5	0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1] 22MgtPln</u>	<u>[2] CC Sup Op</u>	<u>[3] 22 RPL</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22Fn1Bud</u>	<u>[6] Adjournment</u>	<u>[7] 23 Vetoes</u>	<u>[8] Enacted Bills</u>	<u>[9] 23Budget</u>	<u>[9] - [5] 22Fn1Bud to 23Budget</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	57,474.5	3,040.4	0.0	0.0	60,514.9	61,397.8	0.0	0.0	61,397.8	882.9	1.5 %
Designated General (DGF)	15,088.9	-1,807.1	0.0	0.0	13,281.8	13,802.1	0.0	0.0	13,802.1	520.3	3.9 %
Other State Funds (Other)	69,451.7	-294.2	0.0	0.0	69,157.5	70,599.5	0.0	0.0	70,599.5	1,442.0	2.1 %
Federal Receipts (Fed)	88,850.2	-939.1	0.0	0.0	87,911.1	87,699.7	0.0	0.0	87,699.7	-211.4	-0.2 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	35,551.9	5,950.0	0.0	0.0	41,501.9	36,290.3	0.0	0.0	36,290.3	-5,211.6	-12.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	22,316.9	566.0	0.0	0.0	22,882.9	22,909.7	0.0	0.0	22,909.7	26.8	0.1 %
2 Travel	743.4	25.0	0.0	0.0	768.4	751.4	0.0	0.0	751.4	-17.0	-2.2 %
3 Services	12,016.6	6,209.0	0.0	0.0	18,225.6	12,149.2	0.0	0.0	12,149.2	-6,076.4	-33.3 %
4 Commodities	467.0	0.0	0.0	0.0	467.0	472.0	0.0	0.0	472.0	5.0	1.1 %
5 Capital Outlay	8.0	0.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	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	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	850.0	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	229.0	0.0	0.0	0.0	229.0	227.8	0.0	0.0	227.8	-1.2	-0.5 %
1004 Gen Fund (UGF)	32,235.0	5,950.0	0.0	0.0	38,185.0	32,359.2	0.0	0.0	32,359.2	-5,825.8	-15.3 %
1007 I/A Rcpts (Other)	2,905.1	0.0	0.0	0.0	2,905.1	3,198.2	0.0	0.0	3,198.2	293.1	10.1 %
1061 CIP Rcpts (Other)	182.8	0.0	0.0	0.0	182.8	505.1	0.0	0.0	505.1	322.3	176.3 %
<u>Positions</u>											
Perm Full Time	153	2	0	0	155	157	0	0	157	2	1.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	23	0	0	0	23	22	0	0	22	-1	-4.3 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	32,235.0	5,950.0	0.0	0.0	38,185.0	32,359.2	0.0	0.0	32,359.2	-5,825.8	-15.3 %
Other State Funds (Other)	3,087.9	0.0	0.0	0.0	3,087.9	3,703.3	0.0	0.0	3,703.3	615.4	19.9 %
Federal Receipts (Fed)	229.0	0.0	0.0	0.0	229.0	227.8	0.0	0.0	227.8	-1.2	-0.5 %

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Numbers and Language

Agency: Department of Health

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	3,506,228.7	22,664.0	0.0	0.0	3,528,892.7	3,108,715.2	-25,288.2	962.7	3,084,389.7	-444,503.0	-12.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	189,543.3	1,850.0	0.0	0.0	191,393.3	180,215.3	0.0	411.0	180,626.3	-10,767.0	-5.6 %
2 Travel	3,253.4	0.0	0.0	0.0	3,253.4	3,125.3	0.0	2.5	3,127.8	-125.6	-3.9 %
3 Services	208,141.1	20,000.0	0.0	0.0	228,141.1	192,379.7	0.0	351.0	192,730.7	-35,410.4	-15.5 %
4 Commodities	22,961.6	0.0	0.0	0.0	22,961.6	22,248.3	0.0	28.2	22,276.5	-685.1	-3.0 %
5 Capital Outlay	966.5	0.0	0.0	0.0	966.5	1,616.5	0.0	20.0	1,636.5	670.0	69.3 %
7 Grants, Benefits	3,081,362.8	814.0	0.0	0.0	3,082,176.8	2,709,130.1	-25,288.2	150.0	2,683,991.9	-398,184.9	-12.9 %
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>											
1002 Fed Rcpts (Fed)	1,998,497.9	314.0	0.0	0.0	1,998,811.9	2,016,375.2	0.0	317.5	2,016,692.7	17,880.8	0.9 %
1003 GF/Match (UGF)	679,524.9	1,850.0	0.0	0.0	681,374.9	740,885.7	-23,000.0	645.2	718,530.9	37,156.0	5.5 %
1004 Gen Fund (UGF)	79,185.4	-14,500.0	0.0	0.0	64,685.4	85,585.1	-1,498.2	0.0	84,086.9	19,401.5	30.0 %
1005 GF/Prgm (DGF)	12,290.2	0.0	0.0	0.0	12,290.2	12,310.3	0.0	0.0	12,310.3	20.1	0.2 %
1007 I/A Rcpts (Other)	44,034.3	0.0	0.0	0.0	44,034.3	41,912.3	0.0	0.0	41,912.3	-2,122.0	-4.8 %
1013 Al/Drg RLF (Fed)	2.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	
1037 GF/MH (UGF)	113,657.3	0.0	0.0	0.0	113,657.3	120,715.1	-790.0	0.0	119,925.1	6,267.8	5.5 %
1050 PFD Fund (Other)	17,724.7	0.0	0.0	0.0	17,724.7	17,791.5	0.0	0.0	17,791.5	66.8	0.4 %
1061 CIP Rcpts (Other)	2,951.1	0.0	0.0	0.0	2,951.1	2,268.3	0.0	0.0	2,268.3	-682.8	-23.1 %
1092 MHTAAR (Other)	3,015.3	0.0	0.0	0.0	3,015.3	3,324.2	0.0	0.0	3,324.2	308.9	10.2 %
1108 Stat Desig (Other)	25,081.6	0.0	0.0	0.0	25,081.6	26,178.2	0.0	0.0	26,178.2	1,096.6	4.4 %
1168 Tob ED/CES (DGF)	9,140.0	0.0	0.0	0.0	9,140.0	6,366.6	0.0	0.0	6,366.6	-2,773.4	-30.3 %
1171 Rest Just (Other)	93.7	0.0	0.0	0.0	93.7	85.8	0.0	0.0	85.8	-7.9	-8.4 %
1180 A/D T&P Fd (DGF)	20,624.5	0.0	0.0	0.0	20,624.5	20,382.0	0.0	0.0	20,382.0	-242.5	-1.2 %
1246 RcdvsmFund (DGF)	7,425.9	0.0	0.0	0.0	7,425.9	6,008.9	0.0	0.0	6,008.9	-1,417.0	-19.1 %
1247 MedRecover (DGF)	219.8	0.0	0.0	0.0	219.8	219.8	0.0	0.0	219.8	0.0	
1254 MET Fund (DGF)	10,815.3	0.0	0.0	0.0	10,815.3	8,304.2	0.0	0.0	8,304.2	-2,511.1	-23.2 %
1265 COVID Fed (Fed)	461,944.8	0.0	0.0	0.0	461,944.8	0.0	0.0	0.0	0.0	-461,944.8	-100.0 %
1269 CSLFRF (Fed)	20,000.0	20,000.0	0.0	0.0	40,000.0	0.0	0.0	0.0	0.0	-40,000.0	-100.0 %
1271 ARPA Rev R (UGF)	0.0	15,000.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0.0	-15,000.0	-100.0 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
<u>Positions</u>											
Perm Full Time	1,500	0	0	0	1,500	1,447	0	3	1,450	-50	-3.3 %
Perm Part Time	2	0	0	0	2	2	0	2	4	2	100.0 %
Temporary	50	0	0	0	50	70	0	0	70	20	40.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	872,367.6	2,350.0	0.0	0.0	874,717.6	947,185.9	-25,288.2	645.2	922,542.9	47,825.3	5.5 %
Designated General (DGF)	60,515.7	0.0	0.0	0.0	60,515.7	53,591.8	0.0	0.0	53,591.8	-6,923.9	-11.4 %
Other State Funds (Other)	92,900.7	0.0	0.0	0.0	92,900.7	91,560.3	0.0	0.0	91,560.3	-1,340.4	-1.4 %
Federal Receipts (Fed)	2,480,444.7	20,314.0	0.0	0.0	2,500,758.7	2,016,377.2	0.0	317.5	2,016,694.7	-484,064.0	-19.4 %

2022 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget
Total	154,792.0	1,119.7	0.0	0.0	155,911.7	174,018.4	-2,736.5	0.0	171,281.9	15,370.2 9.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	79,271.3	0.0	0.0	0.0	79,271.3	79,712.0	-109.5	0.0	79,602.5	331.2 0.4 %
2 Travel	1,229.9	0.0	0.0	0.0	1,229.9	1,136.0	0.0	0.0	1,136.0	-93.9 -7.6 %
3 Services	32,033.0	333.2	0.0	0.0	32,366.2	38,208.0	-27.0	0.0	38,181.0	5,814.8 18.0 %
4 Commodities	2,792.9	0.0	0.0	0.0	2,792.9	2,159.8	0.0	0.0	2,159.8	-633.1 -22.7 %
5 Capital Outlay	378.0	0.0	0.0	0.0	378.0	353.0	0.0	0.0	353.0	-25.0 -6.6 %
7 Grants, Benefits	39,086.9	786.5	0.0	0.0	39,873.4	52,449.6	-2,600.0	0.0	49,849.6	9,976.2 25.0 %
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>										
1002 Fed Rcpts (Fed)	80,013.1	0.0	0.0	0.0	80,013.1	91,632.8	0.0	0.0	91,632.8	11,619.7 14.5 %
1003 GF/Match (UGF)	6,397.0	0.0	0.0	0.0	6,397.0	8,270.6	0.0	0.0	8,270.6	1,873.6 29.3 %
1004 Gen Fund (UGF)	11,726.7	0.0	0.0	0.0	11,726.7	22,028.3	-2,600.0	0.0	19,428.3	7,701.6 65.7 %
1005 GF/Prm (DGF)	5,412.5	0.0	0.0	0.0	5,412.5	5,148.7	-48.2	0.0	5,100.5	-312.0 -5.8 %
1007 I/A Rcpts (Other)	16,145.5	0.0	0.0	0.0	16,145.5	14,378.7	0.0	0.0	14,378.7	-1,766.8 -10.9 %
1031 Sec Injury (DGF)	2,864.9	0.0	0.0	0.0	2,864.9	2,864.3	0.0	0.0	2,864.3	-0.6
1032 Fish Fund (DGF)	1,425.2	0.0	0.0	0.0	1,425.2	1,424.6	0.0	0.0	1,424.6	-0.6
1049 Trng Bldg (DGF)	791.1	0.0	0.0	0.0	791.1	790.3	0.0	0.0	790.3	-0.8 -0.1 %
1054 STEP (DGF)	8,518.2	0.0	0.0	0.0	8,518.2	8,082.5	0.0	0.0	8,082.5	-435.7 -5.1 %
1061 CIP Rcpts (Other)	99.8	0.0	0.0	0.0	99.8	99.8	0.0	0.0	99.8	0.0
1092 MHTAAR (Other)	26.8	0.0	0.0	0.0	26.8	24.5	0.0	0.0	24.5	-2.3 -8.6 %
1108 Stat Desig (Other)	1,410.6	0.0	0.0	0.0	1,410.6	1,415.4	0.0	0.0	1,415.4	4.8 0.3 %
1117 VocRehab F (Other)	124.2	0.0	0.0	0.0	124.2	124.2	0.0	0.0	124.2	0.0
1151 VoTech Ed (DGF)	6,488.4	1,119.7	0.0	0.0	7,608.1	7,570.6	0.0	0.0	7,570.6	-37.5 -0.5 %
1157 Wrkrs Safe (DGF)	9,697.3	0.0	0.0	0.0	9,697.3	7,266.1	0.0	0.0	7,266.1	-2,431.2 -25.1 %
1172 Bldg Safe (DGF)	2,226.4	0.0	0.0	0.0	2,226.4	1,971.9	-88.3	0.0	1,883.6	-342.8 -15.4 %
1203 WCBenGF (DGF)	785.1	0.0	0.0	0.0	785.1	785.1	0.0	0.0	785.1	0.0
1237 VocRehab S (DGF)	198.2	0.0	0.0	0.0	198.2	140.0	0.0	0.0	140.0	-58.2 -29.4 %
1265 COVID Fed (Fed)	441.0	0.0	0.0	0.0	441.0	0.0	0.0	0.0	0.0	-441.0 -100.0 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to	23Budget
<u>Positions</u>											
Perm Full Time	666	0	0	0	666	668	-1	0	667	1	0.2 %
Perm Part Time	46	0	0	0	46	44	0	0	44	-2	-4.3 %
Temporary	26	0	0	0	26	25	0	0	25	-1	-3.8 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	18,123.7	0.0	0.0	0.0	18,123.7	30,298.9	-2,600.0	0.0	27,698.9	9,575.2	52.8 %
Designated General (DGF)	38,407.3	1,119.7	0.0	0.0	39,527.0	36,044.1	-136.5	0.0	35,907.6	-3,619.4	-9.2 %
Other State Funds (Other)	17,806.9	0.0	0.0	0.0	17,806.9	16,042.6	0.0	0.0	16,042.6	-1,764.3	-9.9 %
Federal Receipts (Fed)	80,454.1	0.0	0.0	0.0	80,454.1	91,632.8	0.0	0.0	91,632.8	11,178.7	13.9 %

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Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	99,253.5	0.0	0.0	0.0	99,253.5	101,078.4	-3,600.0	0.0	97,478.4	-1,775.1	-1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	76,241.6	0.0	0.0	0.0	76,241.6	79,213.8	-3,600.0	0.0	75,613.8	-627.8	-0.8 %
2 Travel	1,393.9	0.0	0.0	0.0	1,393.9	1,418.9	0.0	0.0	1,418.9	25.0	1.8 %
3 Services	20,670.6	0.0	0.0	0.0	20,670.6	19,473.3	0.0	0.0	19,473.3	-1,197.3	-5.8 %
4 Commodities	923.8	0.0	0.0	0.0	923.8	948.8	0.0	0.0	948.8	25.0	2.7 %
5 Capital Outlay	23.6	0.0	0.0	0.0	23.6	23.6	0.0	0.0	23.6	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>											
1002 Fed Rcpts (Fed)	2,035.5	0.0	0.0	0.0	2,035.5	2,076.3	0.0	0.0	2,076.3	40.8	2.0 %
1003 GF/Match (UGF)	542.5	0.0	0.0	0.0	542.5	551.4	0.0	0.0	551.4	8.9	1.6 %
1004 Gen Fund (UGF)	61,310.6	0.0	0.0	0.0	61,310.6	62,806.8	-3,600.0	0.0	59,206.8	-2,103.8	-3.4 %
1005 GF/Prgm (DGF)	196.0	0.0	0.0	0.0	196.0	196.3	0.0	0.0	196.3	0.3	0.2 %
1007 I/A Rcpts (Other)	27,506.9	0.0	0.0	0.0	27,506.9	27,810.4	0.0	0.0	27,810.4	303.5	1.1 %
1037 GF/MH (UGF)	100.1	0.0	0.0	0.0	100.1	100.1	0.0	0.0	100.1	0.0	
1055 IA/OIL HAZ (Other)	472.0	0.0	0.0	0.0	472.0	477.3	0.0	0.0	477.3	5.3	1.1 %
1061 CIP Rcpts (Other)	505.8	0.0	0.0	0.0	505.8	506.5	0.0	0.0	506.5	0.7	0.1 %
1105 PF Gross (Other)	2,687.7	0.0	0.0	0.0	2,687.7	2,710.5	0.0	0.0	2,710.5	22.8	0.8 %
1108 Stat Desig (Other)	1,315.9	0.0	0.0	0.0	1,315.9	1,272.7	0.0	0.0	1,272.7	-43.2	-3.3 %
1141 RCA Rcpts (DGF)	2,475.7	0.0	0.0	0.0	2,475.7	2,464.6	0.0	0.0	2,464.6	-11.1	-0.4 %
1168 Tob ED/CES (DGF)	104.8	0.0	0.0	0.0	104.8	105.5	0.0	0.0	105.5	0.7	0.7 %
<u>Positions</u>											
Perm Full Time	551	0	0	0	551	550	0	0	550	-1	-0.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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Numbers and Language

Agency: Department of Law

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	61,953.2	0.0	0.0	0.0	61,953.2	63,458.3	-3,600.0	0.0	59,858.3	-2,094.9	-3.4 %
Designated General (DGF)	2,776.5	0.0	0.0	0.0	2,776.5	2,766.4	0.0	0.0	2,766.4	-10.1	-0.4 %
Other State Funds (Other)	32,488.3	0.0	0.0	0.0	32,488.3	32,777.4	0.0	0.0	32,777.4	289.1	0.9 %
Federal Receipts (Fed)	2,035.5	0.0	0.0	0.0	2,035.5	2,076.3	0.0	0.0	2,076.3	40.8	2.0 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	58,677.4	791.8	0.0	0.0	59,469.2	59,425.6	0.0	0.0	59,425.6	-43.6	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	29,604.6	0.0	0.0	0.0	29,604.6	30,118.0	0.0	0.0	30,118.0	513.4	1.7 %
2 Travel	1,015.3	0.0	0.0	0.0	1,015.3	1,146.4	0.0	0.0	1,146.4	131.1	12.9 %
3 Services	22,165.0	791.8	0.0	0.0	22,956.8	22,433.9	0.0	0.0	22,433.9	-522.9	-2.3 %
4 Commodities	2,502.1	0.0	0.0	0.0	2,502.1	3,149.2	0.0	0.0	3,149.2	647.1	25.9 %
5 Capital Outlay	74.6	0.0	0.0	0.0	74.6	152.4	0.0	0.0	152.4	77.8	104.3 %
7 Grants, Benefits	3,315.8	0.0	0.0	0.0	3,315.8	2,425.7	0.0	0.0	2,425.7	-890.1	-26.8 %
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>											
1002 Fed Rcpts (Fed)	29,886.1	791.8	0.0	0.0	30,677.9	31,484.7	0.0	0.0	31,484.7	806.8	2.6 %
1003 GF/Match (UGF)	7,586.7	0.0	0.0	0.0	7,586.7	7,592.4	0.0	0.0	7,592.4	5.7	0.1 %
1004 Gen Fund (UGF)	8,113.7	0.0	0.0	0.0	8,113.7	8,259.4	0.0	0.0	8,259.4	145.7	1.8 %
1005 GF/Prgm (DGF)	28.4	0.0	0.0	0.0	28.4	28.5	0.0	0.0	28.5	0.1	0.4 %
1007 I/A Rcpts (Other)	4,936.1	0.0	0.0	0.0	4,936.1	5,251.4	0.0	0.0	5,251.4	315.3	6.4 %
1061 CIP Rcpts (Other)	3,502.8	0.0	0.0	0.0	3,502.8	3,096.3	0.0	0.0	3,096.3	-406.5	-11.6 %
1101 AAC Fund (Other)	2,888.3	0.0	0.0	0.0	2,888.3	2,859.8	0.0	0.0	2,859.8	-28.5	-1.0 %
1108 Stat Desig (Other)	835.0	0.0	0.0	0.0	835.0	835.1	0.0	0.0	835.1	0.1	
1181 Vets Endow (Other)	10.2	0.0	0.0	0.0	10.2	10.2	0.0	0.0	10.2	0.0	
1234 LicPlates (DGF)	7.8	0.0	0.0	0.0	7.8	7.8	0.0	0.0	7.8	0.0	
1265 COVID Fed (Fed)	882.3	0.0	0.0	0.0	882.3	0.0	0.0	0.0	0.0	-882.3	-100.0 %
<u>Positions</u>											
Perm Full Time	256	0	0	0	256	262	0	0	262	6	2.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	<u>[1]</u> <u>22MgtPln</u>	<u>[2]</u> <u>CC Sup Op</u>	<u>[3]</u> <u>22 RPL</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22Fn1Bud</u>	<u>[6]</u> <u>Adjournment</u>	<u>[7]</u> <u>23 Vetoes</u>	<u>[8]</u> <u>Enacted Bills</u>	<u>[9]</u> <u>23Budget</u>	<u>[9] - [5]</u> <u>22Fn1Bud to 23Budget</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,700.4	0.0	0.0	0.0	15,700.4	15,851.8	0.0	0.0	15,851.8	151.4	1.0 %
Designated General (DGF)	36.2	0.0	0.0	0.0	36.2	36.3	0.0	0.0	36.3	0.1	0.3 %
Other State Funds (Other)	12,172.4	0.0	0.0	0.0	12,172.4	12,052.8	0.0	0.0	12,052.8	-119.6	-1.0 %
Federal Receipts (Fed)	30,768.4	791.8	0.0	0.0	31,560.2	31,484.7	0.0	0.0	31,484.7	-75.5	-0.2 %

2022 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	183,819.8	20,655.3	200.0	0.0	204,675.1	192,378.1	-830.8	0.0	191,547.3	-13,127.8	-6.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	99,873.5	10,707.3	0.0	0.0	110,580.8	105,269.5	-150.0	0.0	105,119.5	-5,461.3	-4.9 %
2 Travel	2,831.1	751.2	0.0	0.0	3,582.3	2,918.9	0.0	0.0	2,918.9	-663.4	-18.5 %
3 Services	70,062.5	7,549.2	200.0	0.0	77,811.7	73,238.0	-680.8	0.0	72,557.2	-5,254.5	-6.8 %
4 Commodities	10,118.1	1,622.6	0.0	0.0	11,740.7	10,017.1	0.0	0.0	10,017.1	-1,723.6	-14.7 %
5 Capital Outlay	819.6	25.0	0.0	0.0	844.6	819.6	0.0	0.0	819.6	-25.0	-3.0 %
7 Grants, Benefits	115.0	0.0	0.0	0.0	115.0	115.0	0.0	0.0	115.0	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>											
1002 Fed Rcpts (Fed)	38,329.3	0.0	0.0	0.0	38,329.3	38,467.5	0.0	0.0	38,467.5	138.2	0.4 %
1003 GF/Match (UGF)	815.8	0.0	0.0	0.0	815.8	814.2	0.0	0.0	814.2	-1.6	-0.2 %
1004 Gen Fund (UGF)	65,536.4	5,655.3	0.0	0.0	71,191.7	71,578.0	-830.8	0.0	70,747.2	-444.5	-0.6 %
1005 GF/Prgm (DGF)	28,531.1	0.0	0.0	0.0	28,531.1	29,664.6	0.0	0.0	29,664.6	1,133.5	4.0 %
1007 I/A Rcpts (Other)	7,028.6	0.0	0.0	0.0	7,028.6	7,212.6	0.0	0.0	7,212.6	184.0	2.6 %
1018 EVOS Civil (Other)	167.2	0.0	0.0	0.0	167.2	166.6	0.0	0.0	166.6	-0.6	-0.4 %
1021 Agric RLF (DGF)	293.7	0.0	0.0	0.0	293.7	293.8	0.0	0.0	293.8	0.1	
1055 IA/OIL HAZ (Other)	49.0	0.0	0.0	0.0	49.0	48.8	0.0	0.0	48.8	-0.2	-0.4 %
1061 CIP Rcpts (Other)	5,345.5	0.0	0.0	0.0	5,345.5	5,638.0	0.0	0.0	5,638.0	292.5	5.5 %
1092 MHTAAR (Other)	4,550.5	0.0	0.0	0.0	4,550.5	4,899.1	0.0	0.0	4,899.1	348.6	7.7 %
1105 PF Gross (Other)	6,493.2	0.0	0.0	0.0	6,493.2	6,463.9	0.0	0.0	6,463.9	-29.3	-0.5 %
1108 Stat Desig (Other)	13,720.8	0.0	200.0	0.0	13,920.8	13,756.9	0.0	0.0	13,756.9	-163.9	-1.2 %
1153 State Land (DGF)	6,239.1	0.0	0.0	0.0	6,239.1	5,208.2	0.0	0.0	5,208.2	-1,030.9	-16.5 %
1154 Shore Fish (DGF)	367.0	0.0	0.0	0.0	367.0	468.2	0.0	0.0	468.2	101.2	27.6 %
1155 Timber Rcp (DGF)	1,076.6	0.0	0.0	0.0	1,076.6	1,078.2	0.0	0.0	1,078.2	1.6	0.1 %
1192 Mine Trust (Other)	30.3	0.0	0.0	0.0	30.3	30.3	0.0	0.0	30.3	0.0	
1200 VehRntlTax (DGF)	4,265.1	0.0	0.0	0.0	4,265.1	5,607.4	0.0	0.0	5,607.4	1,342.3	31.5 %
1216 Boat Rcpts (DGF)	300.0	0.0	0.0	0.0	300.0	300.3	0.0	0.0	300.3	0.3	0.1 %
1217 NGF Earn (Other)	150.0	0.0	0.0	0.0	150.0	150.3	0.0	0.0	150.3	0.3	0.2 %
1236 AK LNG I/A (Other)	530.6	0.0	0.0	0.0	530.6	531.2	0.0	0.0	531.2	0.6	0.1 %
1271 ARPA Rev R (UGF)	0.0	15,000.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0.0	-15,000.0	-100.0 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Natural Resources

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to	23Budget
<u>Positions</u>											
Perm Full Time	639	0	0	0	639	671	0	0	671	32	5.0 %
Perm Part Time	246	0	0	0	246	251	0	0	251	5	2.0 %
Temporary	61	0	0	0	61	64	0	0	64	3	4.9 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	66,352.2	20,655.3	0.0	0.0	87,007.5	72,392.2	-830.8	0.0	71,561.4	-15,446.1	-17.8 %
Designated General (DGF)	41,072.6	0.0	0.0	0.0	41,072.6	42,620.7	0.0	0.0	42,620.7	1,548.1	3.8 %
Other State Funds (Other)	38,065.7	0.0	200.0	0.0	38,265.7	38,897.7	0.0	0.0	38,897.7	632.0	1.7 %
Federal Receipts (Fed)	38,329.3	0.0	0.0	0.0	38,329.3	38,467.5	0.0	0.0	38,467.5	138.2	0.4 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	255,016.8	2,583.4	5,444.8	0.0	263,045.0	274,464.6	-673.7	122.2	273,913.1	10,868.1	4.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	148,621.1	290.0	0.0	0.0	148,911.1	156,791.7	-559.7	100.9	156,332.9	7,421.8	5.0 %
2 Travel	6,053.6	0.0	0.0	0.0	6,053.6	6,253.6	0.0	0.0	6,253.6	200.0	3.3 %
3 Services	46,688.0	1,800.0	0.0	0.0	48,488.0	54,975.1	-84.0	21.3	54,912.4	6,424.4	13.2 %
4 Commodities	6,794.4	493.4	0.0	0.0	7,287.8	8,489.4	-30.0	0.0	8,459.4	1,171.6	16.1 %
5 Capital Outlay	1,847.0	0.0	0.0	0.0	1,847.0	3,057.5	0.0	0.0	3,057.5	1,210.5	65.5 %
7 Grants, Benefits	45,012.7	0.0	5,444.8	0.0	50,457.5	44,897.3	0.0	0.0	44,897.3	-5,560.2	-11.0 %
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>											
1002 Fed Rcpts (Fed)	30,237.6	0.0	5,444.8	0.0	35,682.4	36,504.6	-606.3	0.0	35,898.3	215.9	0.6 %
1003 GF/Match (UGF)	693.3	0.0	0.0	0.0	693.3	0.0	0.0	0.0	0.0	-693.3	-100.0 %
1004 Gen Fund (UGF)	104,353.3	-8,310.0	0.0	0.0	96,043.3	215,960.4	-67.4	122.2	216,015.2	119,971.9	124.9 %
1005 GF/Prgm (DGF)	6,983.5	893.4	0.0	0.0	7,876.9	6,694.6	0.0	0.0	6,694.6	-1,182.3	-15.0 %
1007 I/A Rcpts (Other)	9,080.5	0.0	0.0	0.0	9,080.5	9,547.7	0.0	0.0	9,547.7	467.2	5.1 %
1061 CIP Rcpts (Other)	2,183.8	0.0	0.0	0.0	2,183.8	2,438.5	0.0	0.0	2,438.5	254.7	11.7 %
1092 MHTAAR (Other)	160.0	0.0	0.0	0.0	160.0	160.0	0.0	0.0	160.0	0.0	
1108 Stat Desig (Other)	203.9	0.0	0.0	0.0	203.9	204.4	0.0	0.0	204.4	0.5	0.2 %
1171 Rest Just (Other)	93.7	0.0	0.0	0.0	93.7	81.8	0.0	0.0	81.8	-11.9	-12.7 %
1220 Crime VCF (Other)	1,027.2	0.0	0.0	0.0	1,027.2	868.0	0.0	0.0	868.0	-159.2	-15.5 %
1246 RcdvsmFund (DGF)	2,000.0	0.0	0.0	0.0	2,000.0	2,004.6	0.0	0.0	2,004.6	4.6	0.2 %
1269 CSLFRF (Fed)	8,000.0	0.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	-8,000.0	-100.0 %
1271 ARPA Rev R (UGF)	90,000.0	10,000.0	0.0	0.0	100,000.0	0.0	0.0	0.0	0.0	-100,000.0	-100.0 %
<u>Positions</u>											
Perm Full Time	896	0	0	0	896	959	-6	0	953	57	6.4 %
Perm Part Time	18	0	0	0	18	12	0	0	12	-6	-33.3 %
Temporary	28	0	0	0	28	27	0	1	28	0	

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Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

	<u>[1] 22MgtPln</u>	<u>[2] CC Sup Op</u>	<u>[3] 22 RPL</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22Fn1Bud</u>	<u>[6] Adjournment</u>	<u>[7] 23 Vetoes</u>	<u>[8] Enacted Bills</u>	<u>[9] 23Budget</u>	<u>[9] - [5] 22Fn1Bud to 23Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	195,046.6	1,690.0	0.0	0.0	196,736.6	215,960.4	-67.4	122.2	216,015.2	19,278.6 9.8 %
Designated General (DGF)	8,983.5	893.4	0.0	0.0	9,876.9	8,699.2	0.0	0.0	8,699.2	-1,177.7 -11.9 %
Other State Funds (Other)	12,749.1	0.0	0.0	0.0	12,749.1	13,300.4	0.0	0.0	13,300.4	551.3 4.3 %
Federal Receipts (Fed)	38,237.6	0.0	5,444.8	0.0	43,682.4	36,504.6	-606.3	0.0	35,898.3	-7,784.1 -17.8 %

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Numbers and Language

Agency: Department of Revenue

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	821,234.8	0.0	0.0	0.0	821,234.8	482,477.1	0.0	360.0	482,837.1	-338,397.7	-41.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	112,653.4	0.0	0.0	0.0	112,653.4	114,060.8	0.0	0.0	114,060.8	1,407.4	1.2 %
2 Travel	1,832.9	0.0	0.0	0.0	1,832.9	1,832.9	0.0	10.0	1,842.9	10.0	0.5 %
3 Services	279,262.3	0.0	0.0	0.0	279,262.3	283,562.5	0.0	350.0	283,912.5	4,650.2	1.7 %
4 Commodities	4,689.4	0.0	0.0	0.0	4,689.4	4,518.2	0.0	0.0	4,518.2	-171.2	-3.7 %
5 Capital Outlay	728.9	0.0	0.0	0.0	728.9	802.9	0.0	0.0	802.9	74.0	10.2 %
7 Grants, Benefits	422,067.9	0.0	0.0	0.0	422,067.9	77,699.8	0.0	0.0	77,699.8	-344,368.1	-81.6 %
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>											
1002 Fed Rcpts (Fed)	77,666.8	0.0	0.0	0.0	77,666.8	80,216.8	0.0	0.0	80,216.8	2,550.0	3.3 %
1003 GF/Match (UGF)	7,239.8	0.0	0.0	0.0	7,239.8	7,193.8	0.0	0.0	7,193.8	-46.0	-0.6 %
1004 Gen Fund (UGF)	9,933.0	0.0	0.0	0.0	9,933.0	19,373.7	0.0	0.0	19,373.7	9,440.7	95.0 %
1005 GF/Prgm (DGF)	2,049.1	0.0	0.0	0.0	2,049.1	2,043.4	0.0	0.0	2,043.4	-5.7	-0.3 %
1007 I/A Rcpts (Other)	10,900.5	0.0	0.0	0.0	10,900.5	10,970.5	0.0	0.0	10,970.5	70.0	0.6 %
1016 CSSD Fed (Fed)	1,796.1	0.0	0.0	0.0	1,796.1	1,796.1	0.0	0.0	1,796.1	0.0	
1017 Group Ben (Other)	22,110.2	0.0	0.0	0.0	22,110.2	22,111.6	0.0	0.0	22,111.6	1.4	
1027 IntAirport (Other)	136.6	0.0	0.0	0.0	136.6	195.7	0.0	0.0	195.7	59.1	43.3 %
1029 PERS Trust (Other)	15,544.9	0.0	0.0	0.0	15,544.9	15,547.4	0.0	0.0	15,547.4	2.5	
1034 Teach Ret (Other)	7,229.8	0.0	0.0	0.0	7,229.8	7,230.9	0.0	0.0	7,230.9	1.1	
1037 GF/MH (UGF)	512.4	0.0	0.0	0.0	512.4	503.2	0.0	0.0	503.2	-9.2	-1.8 %
1042 Jud Retire (Other)	328.8	0.0	0.0	0.0	328.8	328.9	0.0	0.0	328.9	0.1	
1045 Nat Guard (Other)	238.7	0.0	0.0	0.0	238.7	238.7	0.0	0.0	238.7	0.0	
1050 PFD Fund (Other)	8,121.8	0.0	0.0	0.0	8,121.8	10,190.5	0.0	0.0	10,190.5	2,068.7	25.5 %
1061 CIP Rcpts (Other)	2,735.8	0.0	0.0	0.0	2,735.8	2,631.6	0.0	0.0	2,631.6	-104.2	-3.8 %
1066 Pub School (Other)	0.0	0.0	0.0	0.0	0.0	844.8	0.0	0.0	844.8	844.8	>999 %
1092 MHTAAR (Other)	370.0	0.0	0.0	0.0	370.0	370.0	0.0	0.0	370.0	0.0	
1094 MHT Admin (Other)	4,340.4	0.0	0.0	0.0	4,340.4	4,363.1	0.0	0.0	4,363.1	22.7	0.5 %
1103 AHFC Rcpts (Other)	36,569.9	0.0	0.0	0.0	36,569.9	35,368.3	0.0	0.0	35,368.3	-1,201.6	-3.3 %
1104 AMBB Rcpts (Other)	916.5	0.0	0.0	0.0	916.5	912.8	0.0	360.0	1,272.8	356.3	38.9 %
1105 PF Gross (Other)	212,674.7	0.0	0.0	0.0	212,674.7	217,992.8	0.0	0.0	217,992.8	5,318.1	2.5 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget		
<u>Funding Sources (continued)</u>												
1108 Stat Desig (Other)	96,105.0	0.0	0.0	0.0	96,105.0	40,120.4	0.0	0.0	40,120.4	-55,984.6	-58.3 %	
1133 CSSD Admin (Fed)	799.7	0.0	0.0	0.0	799.7	778.5	0.0	0.0	778.5	-21.2	-2.7 %	
1169 PCE Endow (DGF)	1,029.8	0.0	0.0	0.0	1,029.8	1,153.6	0.0	0.0	1,153.6	123.8	12.0 %	
1226 High Ed (DGF)	316.4	0.0	0.0	0.0	316.4	0.0	0.0	0.0	0.0	-316.4	-100.0 %	
1265 COVID Fed (Fed)	291,568.1	0.0	0.0	0.0	291,568.1	0.0	0.0	0.0	0.0	-291,568.1	-100.0 %	
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	
<u>Positions</u>												
Perm Full Time	819	0	0	0	819	826	0	0	826	7	0.9 %	
Perm Part Time	24	0	0	0	24	26	0	0	26	2	8.3 %	
Temporary	17	0	0	0	17	18	0	0	18	1	5.9 %	
<u>Funding Summary</u>												
Unrestricted General (UGF)	27,685.2	0.0	0.0	0.0	27,685.2	27,070.7	0.0	0.0	27,070.7	-614.5	-2.2 %	
Designated General (DGF)	3,395.3	0.0	0.0	0.0	3,395.3	3,197.0	0.0	0.0	3,197.0	-198.3	-5.8 %	
Other State Funds (Other)	418,323.6	0.0	0.0	0.0	418,323.6	369,418.0	0.0	360.0	369,778.0	-48,545.6	-11.6 %	
Federal Receipts (Fed)	371,830.7	0.0	0.0	0.0	371,830.7	82,791.4	0.0	0.0	82,791.4	-289,039.3	-77.7 %	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 22MgtP1n	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	784,517.0	479.0	0.0	0.0	784,996.0	720,036.2	-75.0	255.6	740,216.8	-44,779.2	-5.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	410,641.0	479.0	0.0	0.0	411,120.0	428,083.2	-75.0	0.0	428,008.2	16,888.2	4.1 %
2 Travel	5,846.0	0.0	0.0	0.0	5,846.0	5,905.2	0.0	0.0	5,905.2	59.2	1.0 %
3 Services	216,156.6	0.0	0.0	0.0	216,156.6	208,011.4	0.0	255.6	208,267.0	-7,889.6	-3.6 %
4 Commodities	71,126.4	0.0	0.0	0.0	71,126.4	77,000.9	0.0	0.0	77,000.9	5,874.5	8.3 %
5 Capital Outlay	1,007.0	0.0	0.0	0.0	1,007.0	1,035.5	0.0	0.0	1,035.5	28.5	2.8 %
7 Grants, Benefits	20,333.6	0.0	0.0	0.0	20,333.6	0.0	0.0	0.0	0.0	-20,333.6	-100.0 %
8 Miscellaneous	59,406.4	0.0	0.0	0.0	59,406.4	0.0	0.0	0.0	20,000.0	-39,406.4	-66.3 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,932.0	0.0	0.0	0.0	1,932.0	84,937.7	0.0	0.0	84,937.7	83,005.7	>999 %
1004 Gen Fund (UGF)	134,943.4	-14,721.0	0.0	0.0	120,222.4	140,457.4	-75.0	255.6	160,638.0	40,415.6	33.6 %
1005 GF/Prgm (DGF)	5,665.4	200.0	0.0	0.0	5,865.4	5,714.0	0.0	0.0	5,714.0	-151.4	-2.6 %
1007 I/A Rcpts (Other)	90,684.6	0.0	0.0	0.0	90,684.6	79,958.1	0.0	0.0	79,958.1	-10,726.5	-11.8 %
1026 HwyCapital (Other)	35,614.4	0.0	0.0	0.0	35,614.4	37,132.8	0.0	0.0	37,132.8	1,518.4	4.3 %
1027 IntAirport (Other)	96,893.0	0.0	0.0	0.0	96,893.0	98,107.4	0.0	0.0	98,107.4	1,214.4	1.3 %
1061 CIP Rcpts (Other)	174,036.1	0.0	0.0	0.0	174,036.1	177,226.4	0.0	0.0	177,226.4	3,190.3	1.8 %
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	0.0	1,945.9	0.0	0.0	1,945.9	1,945.9	>999 %
1108 Stat Desig (Other)	372.6	0.0	0.0	0.0	372.6	386.2	0.0	0.0	386.2	13.6	3.7 %
1147 PublicBldg (Other)	15,439.3	0.0	0.0	0.0	15,439.3	15,447.4	0.0	0.0	15,447.4	8.1	0.1 %
1200 VehRntlTax (DGF)	6,336.0	0.0	0.0	0.0	6,336.0	6,404.0	0.0	0.0	6,404.0	68.0	1.1 %
1214 WhitTunnel (Other)	1,798.4	0.0	0.0	0.0	1,798.4	1,799.8	0.0	0.0	1,799.8	1.4	0.1 %
1215 UCR Rcpts (Other)	710.0	0.0	0.0	0.0	710.0	733.2	0.0	0.0	733.2	23.2	3.3 %
1232 ISPF-I/A (Other)	31.4	0.0	0.0	0.0	31.4	31.1	0.0	0.0	31.1	-0.3	-1.0 %
1239 AvFuel Tax (Other)	4,470.4	0.0	0.0	0.0	4,470.4	4,489.8	0.0	0.0	4,489.8	19.4	0.4 %
1244 AirptRcpts (Other)	7,554.4	0.0	0.0	0.0	7,554.4	7,634.3	0.0	0.0	7,634.3	79.9	1.1 %
1245 AirPrt IA (Other)	267.1	0.0	0.0	0.0	267.1	266.8	0.0	0.0	266.8	-0.3	-0.1 %
1249 Motor Fuel (DGF)	37,130.3	0.0	0.0	0.0	37,130.3	34,487.8	0.0	0.0	34,487.8	-2,642.5	-7.1 %
1265 COVID Fed (Fed)	21,660.6	0.0	0.0	0.0	21,660.6	21,577.5	0.0	0.0	21,577.5	-83.1	-0.4 %
1267 FTA CRRSAA (Fed)	55,786.5	0.0	0.0	0.0	55,786.5	0.0	0.0	0.0	0.0	-55,786.5	-100.0 %
1270 FHWA CRRSA (Fed)	93,191.1	0.0	0.0	0.0	93,191.1	1,298.6	0.0	0.0	1,298.6	-91,892.5	-98.6 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget
<u>Funding Sources (continued)</u>										
1271 ARPA Rev R (UGF)	0.0	15,000.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0.0	-15,000.0 -100.0 %
<u>Positions</u>										
Perm Full Time	2,964	0	0	0	2,964	2,964	0	0	2,964	0
Perm Part Time	282	0	0	0	282	284	-1	0	283	1 0.4 %
Temporary	150	0	0	0	150	146	0	0	146	-4 -2.7 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	134,943.4	279.0	0.0	0.0	135,222.4	140,457.4	-75.0	255.6	160,638.0	25,415.6 18.8 %
Designated General (DGF)	49,131.7	200.0	0.0	0.0	49,331.7	48,551.7	0.0	0.0	48,551.7	-780.0 -1.6 %
Other State Funds (Other)	427,871.7	0.0	0.0	0.0	427,871.7	423,213.3	0.0	0.0	423,213.3	-4,658.4 -1.1 %
Federal Receipts (Fed)	172,570.2	0.0	0.0	0.0	172,570.2	107,813.8	0.0	0.0	107,813.8	-64,756.4 -37.5 %

2022 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	842,156.0	881.8	60,000.0	0.0	903,037.8	893,791.1	-2,335.9	0.0	891,455.2	-11,582.6	-1.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	446,754.4	0.0	0.0	0.0	446,754.4	450,443.3	-188.9	0.0	450,254.4	3,500.0	0.8 %
2 Travel	14,172.4	0.0	0.0	0.0	14,172.4	14,172.4	0.0	0.0	14,172.4	0.0	
3 Services	253,240.2	881.8	60,000.0	0.0	314,122.0	300,936.4	-2,147.0	0.0	298,789.4	-15,332.6	-4.9 %
4 Commodities	56,685.8	0.0	0.0	0.0	56,685.8	56,935.8	0.0	0.0	56,935.8	250.0	0.4 %
5 Capital Outlay	14,323.8	0.0	0.0	0.0	14,323.8	14,323.8	0.0	0.0	14,323.8	0.0	
7 Grants, Benefits	32,663.0	0.0	0.0	0.0	32,663.0	32,663.0	0.0	0.0	32,663.0	0.0	
8 Miscellaneous	24,316.4	0.0	0.0	0.0	24,316.4	24,316.4	0.0	0.0	24,316.4	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	137,225.9	0.0	60,000.0	0.0	197,225.9	187,225.9	0.0	0.0	187,225.9	-10,000.0	-5.1 %
1003 GF/Match (UGF)	4,777.3	0.0	0.0	0.0	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0	
1004 Gen Fund (UGF)	267,150.4	0.0	0.0	0.0	267,150.4	315,393.9	-2,335.9	0.0	313,058.0	45,907.6	17.2 %
1007 I/A Rcpts (Other)	11,116.0	0.0	0.0	0.0	11,116.0	11,116.0	0.0	0.0	11,116.0	0.0	
1037 GF/MH (UGF)	805.8	0.0	0.0	0.0	805.8	905.8	0.0	0.0	905.8	100.0	12.4 %
1048 Univ Rcpt (DGF)	314,203.8	0.0	0.0	0.0	314,203.8	304,203.8	0.0	0.0	304,203.8	-10,000.0	-3.2 %
1061 CIP Rcpts (Other)	4,181.0	0.0	0.0	0.0	4,181.0	4,181.0	0.0	0.0	4,181.0	0.0	
1092 MHTAAR (Other)	1,698.1	0.0	0.0	0.0	1,698.1	1,698.1	0.0	0.0	1,698.1	0.0	
1151 VoTech Ed (DGF)	5,213.2	881.8	0.0	0.0	6,095.0	6,167.3	0.0	0.0	6,167.3	72.3	1.2 %
1174 UA I/A (Other)	58,121.0	0.0	0.0	0.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0	
1234 LicPlates (DGF)	1.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	
1265 COVID Fed (Fed)	37,662.5	0.0	0.0	0.0	37,662.5	0.0	0.0	0.0	0.0	-37,662.5	-100.0 %
<u>Positions</u>											
Perm Full Time	3,759	0	0	0	3,759	3,759	0	0	3,759	0	
Perm Part Time	185	0	0	0	185	185	0	0	185	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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Numbers and Language

Agency: University of Alaska

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	272,733.5	0.0	0.0	0.0	272,733.5	321,077.0	-2,335.9	0.0	318,741.1	46,007.6	16.9 %
Designated General (DGF)	319,418.0	881.8	0.0	0.0	320,299.8	310,372.1	0.0	0.0	310,372.1	-9,927.7	-3.1 %
Other State Funds (Other)	75,116.1	0.0	0.0	0.0	75,116.1	75,116.1	0.0	0.0	75,116.1	0.0	
Federal Receipts (Fed)	174,888.4	0.0	60,000.0	0.0	234,888.4	187,225.9	0.0	0.0	187,225.9	-47,662.5	-20.3 %

2022 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Judiciary

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	121,701.3	1,783.0	0.0	0.0	123,484.3	126,951.0	-1,798.7	1,306.7	126,459.0	2,974.7	2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	91,990.8	150.0	0.0	0.0	92,140.8	94,180.2	-1,798.7	436.8	92,818.3	677.5	0.7 %
2 Travel	1,574.4	35.0	0.0	0.0	1,609.4	1,574.4	0.0	0.0	1,574.4	-35.0	-2.2 %
3 Services	26,058.9	699.8	0.0	0.0	26,758.7	29,119.2	0.0	862.4	29,981.6	3,222.9	12.0 %
4 Commodities	2,014.6	174.8	0.0	0.0	2,189.4	2,014.6	0.0	7.5	2,022.1	-167.3	-7.6 %
5 Capital Outlay	62.6	723.4	0.0	0.0	786.0	62.6	0.0	0.0	62.6	-723.4	-92.0 %
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>											
1002 Fed Rcpts (Fed)	841.0	0.0	0.0	0.0	841.0	841.0	0.0	0.0	841.0	0.0	
1004 Gen Fund (UGF)	34,961.4	-8,217.0	0.0	0.0	26,744.4	40,211.1	-1,798.7	1,000.9	39,413.3	12,668.9	47.4 %
1007 I/A Rcpts (Other)	1,441.7	0.0	0.0	0.0	1,441.7	1,441.7	0.0	0.0	1,441.7	0.0	
1037 GF/MH (UGF)	3,000.2	0.0	0.0	0.0	3,000.2	3,000.2	0.0	305.8	3,306.0	305.8	10.2 %
1092 MHTAAR (Other)	219.4	0.0	0.0	0.0	219.4	219.4	0.0	0.0	219.4	0.0	
1108 Stat Desig (Other)	585.0	0.0	0.0	0.0	585.0	585.0	0.0	0.0	585.0	0.0	
1133 CSSD Admin (Fed)	134.6	0.0	0.0	0.0	134.6	134.6	0.0	0.0	134.6	0.0	
1180 A/D T&P Fd (DGF)	518.0	0.0	0.0	0.0	518.0	518.0	0.0	0.0	518.0	0.0	
1271 ARPA Rev R (UGF)	80,000.0	10,000.0	0.0	0.0	90,000.0	80,000.0	0.0	0.0	80,000.0	-10,000.0	-11.1 %
<u>Positions</u>											
Perm Full Time	738	0	0	0	738	740	0	4	744	6	0.8 %
Perm Part Time	40	0	0	0	40	37	0	2	39	-1	-2.5 %
Temporary	5	0	0	0	5	5	0	0	5	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	117,961.6	1,783.0	0.0	0.0	119,744.6	123,211.3	-1,798.7	1,306.7	122,719.3	2,974.7	2.5 %
Designated General (DGF)	518.0	0.0	0.0	0.0	518.0	518.0	0.0	0.0	518.0	0.0	
Other State Funds (Other)	2,246.1	0.0	0.0	0.0	2,246.1	2,246.1	0.0	0.0	2,246.1	0.0	
Federal Receipts (Fed)	975.6	0.0	0.0	0.0	975.6	975.6	0.0	0.0	975.6	0.0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Legislature

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	70,621.0	2,145.0	0.0	0.0	72,766.0	69,851.7	0.0	0.0	69,851.7	-2,914.3	-4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	55,260.8	0.0	0.0	0.0	55,260.8	55,032.4	0.0	0.0	55,032.4	-228.4	-0.4 %
2 Travel	2,059.1	1,995.0	0.0	0.0	4,054.1	4,059.1	0.0	0.0	4,059.1	5.0	0.1 %
3 Services	8,862.5	150.0	0.0	0.0	9,012.5	9,394.9	0.0	0.0	9,394.9	382.4	4.2 %
4 Commodities	1,247.6	0.0	0.0	0.0	1,247.6	1,289.4	0.0	0.0	1,289.4	41.8	3.4 %
5 Capital Outlay	48.0	0.0	0.0	0.0	48.0	48.0	0.0	0.0	48.0	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	3,143.0	0.0	0.0	0.0	3,143.0	27.9	0.0	0.0	27.9	-3,115.1	-99.1 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	69,817.1	1,995.0	0.0	0.0	71,812.1	69,112.0	0.0	0.0	69,112.0	-2,700.1	-3.8 %
1005 GF/Prgm (DGF)	341.5	150.0	0.0	0.0	491.5	344.9	0.0	0.0	344.9	-146.6	-29.8 %
1007 I/A Rcpts (Other)	87.6	0.0	0.0	0.0	87.6	51.7	0.0	0.0	51.7	-35.9	-41.0 %
1171 Rest Just (Other)	374.8	0.0	0.0	0.0	374.8	343.1	0.0	0.0	343.1	-31.7	-8.5 %
<u>Positions</u>											
Perm Full Time	255	0	0	0	255	268	0	0	268	13	5.1 %
Perm Part Time	289	0	0	0	289	281	0	0	281	-8	-2.8 %
Temporary	28	0	0	0	28	28	0	0	28	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	69,817.1	1,995.0	0.0	0.0	71,812.1	69,112.0	0.0	0.0	69,112.0	-2,700.1	-3.8 %
Designated General (DGF)	341.5	150.0	0.0	0.0	491.5	344.9	0.0	0.0	344.9	-146.6	-29.8 %
Other State Funds (Other)	462.4	0.0	0.0	0.0	462.4	394.8	0.0	0.0	394.8	-67.6	-14.6 %

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Numbers and Language

Agency: Executive Branch-wide Appropriations

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	0.0	0.0	0.0	0.0	0.0	27,000.0	-27,000.0	35,763.6	35,763.6	35,763.6	>999 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,763.6	35,763.6	35,763.6	>999 %
2 Travel	0.0	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	27,000.0	-27,000.0	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	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>											
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	463.6	463.6	463.6	>999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	27,000.0	-27,000.0	30,074.0	30,074.0	30,074.0	>999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,049.9	1,049.9	1,049.9	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,176.1	4,176.1	4,176.1	>999 %
<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)	0.0	0.0	0.0	0.0	0.0	27,000.0	-27,000.0	30,074.0	30,074.0	30,074.0	>999 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,049.9	1,049.9	1,049.9	>999 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,176.1	4,176.1	4,176.1	>999 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	463.6	463.6	463.6	>999 %

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Numbers and Language

Agency: Debt Service

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	176,464.8	220,839.7	0.0	0.0	397,304.5	211,268.7	0.0	0.0	211,268.7	-186,035.8	-46.8 %
<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	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	0.0	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	0.0	
5 Capital Outlay	2,890.8	0.0	0.0	0.0	2,890.8	2,891.8	0.0	0.0	2,891.8	1.0	
7 Grants, Benefits	34,949.5	220,839.7	0.0	0.0	255,789.2	78,975.6	0.0	0.0	78,975.6	-176,813.6	-69.1 %
8 Miscellaneous	138,624.5	0.0	0.0	0.0	138,624.5	129,401.3	0.0	0.0	129,401.3	-9,223.2	-6.7 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	91,955.5	220,839.7	0.0	0.0	312,795.2	158,064.3	0.0	0.0	158,064.3	-154,730.9	-49.5 %
1027 IntAirport (Other)	34,323.7	0.0	0.0	0.0	34,323.7	22,601.6	0.0	0.0	22,601.6	-11,722.1	-34.2 %
1030 School Fnd (DGF)	30,799.5	0.0	0.0	0.0	30,799.5	15,100.0	0.0	0.0	15,100.0	-15,699.5	-51.0 %
1075 Cln Wtr Fd (Other)	2,004.5	0.0	0.0	0.0	2,004.5	2,204.5	0.0	0.0	2,204.5	200.0	10.0 %
1100 Drk Wtr Fd (Other)	2,206.7	0.0	0.0	0.0	2,206.7	2,724.5	0.0	0.0	2,724.5	517.8	23.5 %
1173 GF MisEarn (UGF)	568.3	0.0	0.0	0.0	568.3	524.3	0.0	0.0	524.3	-44.0	-7.7 %
1179 PFC (Other)	5,200.0	0.0	0.0	0.0	5,200.0	5,200.0	0.0	0.0	5,200.0	0.0	
1184 GOB DSFUND (DGF)	1.8	0.0	0.0	0.0	1.8	0.0	0.0	0.0	0.0	-1.8	-100.0 %
1212 Stimulus09 (Fed)	5,254.8	0.0	0.0	0.0	5,254.8	4,849.5	0.0	0.0	4,849.5	-405.3	-7.7 %
1243 SBR Fund (UGF)	4,150.0	0.0	0.0	0.0	4,150.0	0.0	0.0	0.0	0.0	-4,150.0	-100.0 %
<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)	96,673.8	220,839.7	0.0	0.0	317,513.5	158,588.6	0.0	0.0	158,588.6	-158,924.9	-50.1 %
Designated General (DGF)	30,801.3	0.0	0.0	0.0	30,801.3	15,100.0	0.0	0.0	15,100.0	-15,701.3	-51.0 %
Other State Funds (Other)	43,734.9	0.0	0.0	0.0	43,734.9	32,730.6	0.0	0.0	32,730.6	-11,004.3	-25.2 %
Federal Receipts (Fed)	5,254.8	0.0	0.0	0.0	5,254.8	4,849.5	0.0	0.0	4,849.5	-405.3	-7.7 %

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Numbers and Language

Agency: State Retirement Payments

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to	23Budget
Total	246,190.3	0.0	0.0	0.0	246,190.3	129,555.0	0.0	0.0	129,555.0	-116,635.3	-47.4 %
<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	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	4,185.0	0.0	0.0	0.0	4,185.0	3,225.0	0.0	0.0	3,225.0	-960.0	-22.9 %
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	1,640.8	0.0	0.0	0.0	1,640.8	1,368.0	0.0	0.0	1,368.0	-272.8	-16.6 %
8 Miscellaneous	240,364.5	0.0	0.0	0.0	240,364.5	124,962.0	0.0	0.0	124,962.0	-115,402.5	-48.0 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	246,190.3	0.0	0.0	0.0	246,190.3	129,555.0	0.0	0.0	129,555.0	-116,635.3	-47.4 %
<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)	246,190.3	0.0	0.0	0.0	246,190.3	129,555.0	0.0	0.0	129,555.0	-116,635.3	-47.4 %

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Numbers and Language

Agency: Special Appropriations

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	208,047.7	8,753.6	0.0	0.0	216,801.3	572,529.9	-89,300.0	0.0	483,229.9	266,428.6	122.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	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	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	144,411.1	0.0	0.0	0.0	144,411.1	0.0	0.0	0.0	0.0	-144,411.1	-100.0 %
8 Miscellaneous	63,636.6	8,753.6	0.0	0.0	72,390.2	572,529.9	-89,300.0	0.0	483,229.9	410,839.7	567.5 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	90,909.1	0.0	0.0	0.0	90,909.1	0.0	0.0	0.0	0.0	-90,909.1	-100.0 %
1004 Gen Fund (UGF)	0.0	8,753.6	0.0	0.0	8,753.6	509,370.9	-89,300.0	0.0	420,070.9	411,317.3	>999 %
1108 Stat Desig (Other)	10,925.0	0.0	0.0	0.0	10,925.0	9,467.0	0.0	0.0	9,467.0	-1,458.0	-13.3 %
1206 CVP Tax (Other)	0.0	0.0	0.0	0.0	0.0	18,123.0	0.0	0.0	18,123.0	18,123.0	>999 %
1239 AvFuel Tax (Other)	134.0	0.0	0.0	0.0	134.0	158.0	0.0	0.0	158.0	24.0	17.9 %
1248 ACHI Fund (DGF)	53,502.0	0.0	0.0	0.0	53,502.0	0.0	0.0	0.0	0.0	-53,502.0	-100.0 %
1261 Shared Tax (DGF)	29,229.0	0.0	0.0	0.0	29,229.0	35,411.0	0.0	0.0	35,411.0	6,182.0	21.2 %
1269 CSLFRF (Fed)	23,348.6	0.0	0.0	0.0	23,348.6	0.0	0.0	0.0	0.0	-23,348.6	-100.0 %
<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)	0.0	8,753.6	0.0	0.0	8,753.6	509,370.9	-89,300.0	0.0	420,070.9	411,317.3	>999 %
Designated General (DGF)	82,731.0	0.0	0.0	0.0	82,731.0	35,411.0	0.0	0.0	35,411.0	-47,320.0	-57.2 %
Other State Funds (Other)	11,059.0	0.0	0.0	0.0	11,059.0	27,748.0	0.0	0.0	27,748.0	16,689.0	150.9 %
Federal Receipts (Fed)	114,257.7	0.0	0.0	0.0	114,257.7	0.0	0.0	0.0	0.0	-114,257.7	-100.0 %

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Numbers and Language

Agency: Fund Capitalization

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	129,968.3	234,112.5	0.0	0.0	364,080.8	528,078.5	-19,000.0	11,770.0	509,078.5	144,997.7	39.8 %
<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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	15,000.0	0.0	0.0	0.0	15,000.0	15,000.0	0.0	0.0	15,000.0	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	11,770.0	0.0	0.0	
8 Miscellaneous	114,968.3	234,112.5	0.0	0.0	349,080.8	513,078.5	-19,000.0	0.0	494,078.5	144,997.7	41.5 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	25,697.6	1,000.0	0.0	0.0	26,697.6	91,187.6	0.0	0.0	91,187.6	64,490.0	241.6 %
1003 GF/Match (UGF)	0.0	250.0	0.0	0.0	250.0	3,802.0	0.0	0.0	3,802.0	3,552.0	>999 %
1004 Gen Fund (UGF)	71,149.0	232,862.5	0.0	0.0	304,011.5	381,814.0	-19,000.0	11,770.0	362,814.0	58,802.5	19.3 %
1005 GF/Prgm (DGF)	15,183.0	0.0	0.0	0.0	15,183.0	15,183.0	0.0	0.0	15,183.0	0.0	
1108 Stat Desig (Other)	275.0	0.0	0.0	0.0	275.0	213.1	0.0	0.0	213.1	-61.9	-22.5 %
1144 CWF Bond (Other)	2,000.0	0.0	0.0	0.0	2,000.0	2,200.0	0.0	0.0	2,200.0	200.0	10.0 %
1159 DWF Bond (Other)	2,202.2	0.0	0.0	0.0	2,202.2	2,720.0	0.0	0.0	2,720.0	517.8	23.5 %
1169 PCE Endow (DGF)	12,394.8	0.0	0.0	0.0	12,394.8	30,000.0	0.0	0.0	30,000.0	17,605.2	142.0 %
1171 Rest Just (Other)	937.1	0.0	0.0	0.0	937.1	857.8	0.0	0.0	857.8	-79.3	-8.5 %
1216 Boat Rcpts (DGF)	58.6	0.0	0.0	0.0	58.6	30.0	0.0	0.0	30.0	-28.6	-48.8 %
1217 NGF Earn (Other)	70.0	0.0	0.0	0.0	70.0	70.0	0.0	0.0	70.0	0.0	
1234 LicPlates (DGF)	1.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	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	

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Numbers and Language

Agency: Fund Capitalization

	[1] <u>22MgtPln</u>	[2] <u>CC Sup Op</u>	[3] <u>22 RPL</u>	[4] <u>22 Vetoes</u>	[5] <u>22Fn1Bud</u>	[6] <u>Adjournment</u>	[7] <u>23 Vetoes</u>	[8] <u>Enacted Bills</u>	[9] <u>23Budget</u>	[9] - [5] <u>22Fn1Bud to 23Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	71,149.0	233,112.5	0.0	0.0	304,261.5	385,616.0	-19,000.0	11,770.0	366,616.0	62,354.5 20.5 %
Designated General (DGF)	27,637.4	0.0	0.0	0.0	27,637.4	45,214.0	0.0	0.0	45,214.0	17,576.6 63.6 %
Other State Funds (Other)	5,484.3	0.0	0.0	0.0	5,484.3	6,060.9	0.0	0.0	6,060.9	576.6 10.5 %
Federal Receipts (Fed)	25,697.6	1,000.0	0.0	0.0	26,697.6	91,187.6	0.0	0.0	91,187.6	64,490.0 241.6 %

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Numbers and Language

Agency: Permanent Fund

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	780,438.5	199,000.0	0.0	0.0	979,438.5	1,861,083.6	-106,000.0	0.0	1,755,083.6	775,645.1	79.2 %
<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	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	0.0	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	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	780,438.5	199,000.0	0.0	0.0	979,438.5	1,861,083.6	-106,000.0	0.0	1,755,083.6	775,645.1	79.2 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	409,038.5	199,000.0	0.0	0.0	608,038.5	106,000.0	-106,000.0	0.0	0.0	-608,038.5	-100.0 %
1041 PF ERA (UGF)	0.0	0.0	0.0	0.0	0.0	1,680,283.6	0.0	0.0	1,680,283.6	1,680,283.6	>999 %
1243 SBR Fund (UGF)	330,000.0	0.0	0.0	0.0	330,000.0	0.0	0.0	0.0	0.0	-330,000.0	-100.0 %
1262 Roy to PF (DGF)	41,400.0	0.0	0.0	0.0	41,400.0	74,800.0	0.0	0.0	74,800.0	33,400.0	80.7 %
<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)	739,038.5	199,000.0	0.0	0.0	938,038.5	1,786,283.6	-106,000.0	0.0	1,680,283.6	742,245.1	79.1 %
Designated General (DGF)	41,400.0	0.0	0.0	0.0	41,400.0	74,800.0	0.0	0.0	74,800.0	33,400.0	80.7 %

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Numbers and Language

Agency: Fund Transfers

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	-392,311.4	1,071,397.0	0.0	-412,035.5	267,050.1	378,239.4	-7,534.9	0.0	370,704.5	103,654.4	38.8 %
<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	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	0.0	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	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	-392,311.4	1,071,397.0	0.0	-412,035.5	267,050.1	378,239.4	-7,534.9	0.0	370,704.5	103,654.4	38.8 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	14,611.6	1,054,556.8	0.0	-412,035.5	657,132.9	712,393.3	-7,534.9	0.0	704,858.4	47,725.5	7.3 %
1005 GF/Prgm (DGF)	3,461.5	2,140.2	0.0	0.0	5,601.7	933.0	0.0	0.0	933.0	-4,668.7	-83.3 %
1108 Stat Desig (Other)	275.0	0.0	0.0	0.0	275.0	213.1	0.0	0.0	213.1	-61.9	-22.5 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0.0	15,000.0	15,000.0	>999 %
1243 SBR Fund (UGF)	-410,659.5	0.0	0.0	0.0	-410,659.5	-350,300.0	0.0	0.0	-350,300.0	60,359.5	-14.7 %
1269 CSLFRF (Fed)	250,000.0	300,000.0	0.0	0.0	550,000.0	186,600.0	0.0	0.0	186,600.0	-363,400.0	-66.1 %
1271 ARPA Rev R (UGF)	-250,000.0	-300,000.0	0.0	0.0	-550,000.0	-186,600.0	0.0	0.0	-186,600.0	363,400.0	-66.1 %
1272 Oil/HazRev (DGF)	0.0	14,700.0	0.0	0.0	14,700.0	0.0	0.0	0.0	0.0	-14,700.0	-100.0 %
<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)	-646,047.9	754,556.8	0.0	-412,035.5	-303,526.6	175,493.3	-7,534.9	0.0	167,958.4	471,485.0	-155.3 %
Designated General (DGF)	3,461.5	16,840.2	0.0	0.0	20,301.7	15,933.0	0.0	0.0	15,933.0	-4,368.7	-21.5 %
Other State Funds (Other)	275.0	0.0	0.0	0.0	275.0	213.1	0.0	0.0	213.1	-61.9	-22.5 %
Federal Receipts (Fed)	250,000.0	300,000.0	0.0	0.0	550,000.0	186,600.0	0.0	0.0	186,600.0	-363,400.0	-66.1 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]