

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Administration

	[1] 23MgtPIn	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtPIn to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted	
Total	313,673.8	326,531.5	327,595.3	321,621.3	320,521.3	6,847.5 2.2 %	-6,010.2 -1.8 %	-7,074.0 -2.2 %	-1,100.0 -0.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	161,180.8	168,424.8	168,388.6	156,017.5	156,017.5	-5,163.3 -3.2 %	-12,407.3 -7.4 %	-12,371.1 -7.3 %	0.0	
2 Travel	1,402.2	1,518.3	1,518.3	1,407.5	1,407.5	5.3 0.4 %	-110.8 -7.3 %	-110.8 -7.3 %	0.0	
3 Services	145,810.6	150,870.3	150,870.3	157,639.2	157,639.2	11,828.6 8.1 %	6,768.9 4.5 %	6,768.9 4.5 %	0.0	
4 Commodities	2,800.2	2,770.8	2,870.8	2,394.8	2,294.8	-505.4 -18.0 %	-476.0 -17.2 %	-576.0 -20.1 %	-100.0 -4.2 %	
5 Capital Outlay	2,480.0	2,820.9	2,820.9	3,035.9	3,035.9	555.9 22.4 %	215.0 7.6 %	215.0 7.6 %	0.0	
7 Grants, Benefits	0.0	0.0	1,000.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	-1,000.0 -100.0 %	
8 Miscellaneous	0.0	126.4	126.4	126.4	126.4	126.4 >999 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	785.8	789.8	789.8	789.8	789.8	4.0 0.5 %	0.0	0.0	0.0	
1003 GF/Match (UGF)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	54,822.6	83,600.8	84,700.8	84,700.8	83,600.8	28,778.2 52.5 %	0.0	-1,100.0 -1.3 %	-1,100.0 -1.3 %	
1005 GF/Prgm (DGF)	29,448.6	31,886.1	31,886.1	31,886.1	31,886.1	2,437.5 8.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	83,577.8	84,406.3	84,370.1	84,406.3	84,406.3	828.5 1.0 %	0.0	36.2	0.0	
1017 Group Ben (Other)	42,449.2	42,552.7	42,552.7	42,552.7	42,552.7	103.5 0.2 %	0.0	0.0	0.0	
1023 FICA Acct (Other)	211.5	213.2	213.2	213.2	213.2	1.7 0.8 %	0.0	0.0	0.0	
1029 PERS Trust (Other)	9,525.1	9,671.9	9,671.9	9,671.9	9,671.9	146.8 1.5 %	0.0	0.0	0.0	
1033 Surpl Prop (Fed)	543.4	651.8	651.8	651.8	651.8	108.4 19.9 %	0.0	0.0	0.0	
1034 Teach Ret (Other)	3,672.9	3,726.7	3,726.7	3,726.7	3,726.7	53.8 1.5 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	3,385.8	3,339.7	3,339.7	3,339.7	3,339.7	-46.1 -1.4 %	0.0	0.0	0.0	
1042 Jud Retire (Other)	121.3	121.8	121.8	121.8	121.8	0.5 0.4 %	0.0	0.0	0.0	
1045 Nat Guard (Other)	282.4	285.4	285.4	285.4	285.4	3.0 1.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	493.9	0.0	0.0	0.0	0.0	-493.9 -100.0 %	0.0	0.0	0.0	
1081 Info Svc (Other)	64,006.3	64,677.1	64,677.1	58,666.9	58,666.9	-5,339.4 -8.3 %	-6,010.2 -9.3 %	-6,010.2 -9.3 %	0.0	
1092 MHTAAR (Other)	97.2	358.2	358.2	358.2	358.2	261.0 268.5 %	0.0	0.0	0.0	
1271 ARPA Rev R (UGF)	20,000.0	0.0	0.0	0.0	0.0	-20,000.0 -100.0 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Administration

	<u>[1]</u> <u>23MgtP1n</u>	<u>[2]</u> <u>24GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Adjourn</u>	<u>[5]</u> <u>24Enacted</u>	<u>[5] - [1]</u> <u>23MgtP1n to 24Enacted</u>	<u>[5] - [2]</u> <u>24GovAmd+ to 24Enacted</u>	<u>[5] - [3]</u> <u>House to 24Enacted</u>	<u>[5] - [4]</u> <u>Adjourn to 24Enacted</u>				
<u>Positions</u>													
Perm Full Time	1,274	1,289	1,289	1,188	1,188	-86	-6.8 %	-101	-7.8 %	-101	-7.8 %	0	
Perm Part Time	6	7	7	7	7	1	16.7 %	0		0		0	
Temporary	25	25	25	25	25	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	78,458.4	87,190.5	88,290.5	88,290.5	87,190.5	8,732.1	11.1 %	0.0		-1,100.0	-1.2 %	-1,100.0	-1.2 %
Designated General (DGF)	29,448.6	31,886.1	31,886.1	31,886.1	31,886.1	2,437.5	8.3 %	0.0		0.0		0.0	
Other State Funds (Other)	204,437.6	206,013.3	205,977.1	200,003.1	200,003.1	-4,434.5	-2.2 %	-6,010.2	-2.9 %	-5,974.0	-2.9 %	0.0	
Federal Receipts (Fed)	1,329.2	1,441.6	1,441.6	1,441.6	1,441.6	112.4	8.5 %	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 23MgtPIn	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtPIn to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted	
Total	352,843.7	204,972.0	202,851.0	222,083.1	219,443.1	-133,400.6 -37.8 %	14,471.1 7.1 %	16,592.1 8.2 %	-2,640.0 -1.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	69,507.3	76,292.2	76,421.2	79,538.3	79,538.3	10,031.0 14.4 %	3,246.1 4.3 %	3,117.1 4.1 %	0.0	
2 Travel	3,335.7	3,317.6	3,317.6	3,317.6	3,317.6	-18.1 -0.5 %	0.0	0.0	0.0	
3 Services	57,799.9	58,793.2	56,293.2	58,793.2	58,793.2	993.3 1.7 %	0.0	2,500.0 4.4 %	0.0	
4 Commodities	1,506.4	1,550.5	1,550.5	1,550.5	1,550.5	44.1 2.9 %	0.0	0.0	0.0	
5 Capital Outlay	125.1	150.1	150.1	150.1	150.1	25.0 20.0 %	0.0	0.0	0.0	
7 Grants, Benefits	220,569.3	64,868.4	65,118.4	78,733.4	76,093.4	-144,475.9 -65.5 %	11,225.0 17.3 %	10,975.0 16.9 %	-2,640.0 -3.4 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	26,083.0	22,890.4	22,890.4	31,490.4	31,490.4	5,407.4 20.7 %	8,600.0 37.6 %	8,600.0 37.6 %	0.0	
1003 GF/Match (UGF)	1,212.3	1,226.1	1,226.1	1,226.1	1,226.1	13.8 1.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	8,802.2	18,416.7	13,965.8	21,486.7	18,846.7	10,044.5 114.1 %	430.0 2.3 %	4,880.9 34.9 %	-2,640.0 -12.3 %	
1005 GF/Prgm (DGF)	10,221.8	11,075.6	11,235.6	11,235.6	11,235.6	1,013.8 9.9 %	160.0 1.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	17,146.2	19,906.2	19,876.1	19,906.2	19,906.2	2,760.0 16.1 %	0.0	30.1 0.2 %	0.0	
1036 Cm Fish Ln (DGF)	4,650.6	4,725.4	4,725.4	4,725.4	4,725.4	74.8 1.6 %	0.0	0.0	0.0	
1040 Real Est (DGF)	302.1	304.3	304.3	304.3	304.3	2.2 0.7 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,750.0	7,274.8	7,274.8	7,274.8	7,274.8	2,524.8 53.2 %	0.0	0.0	0.0	
1062 Power Proj (DGF)	996.4	996.4	996.4	996.4	996.4	0.0	0.0	0.0	0.0	
1070 FishEn RLF (DGF)	657.3	667.9	667.9	667.9	667.9	10.6 1.6 %	0.0	0.0	0.0	
1074 Bulk Fuel (DGF)	59.5	60.4	60.4	60.4	60.4	0.9 1.5 %	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	9,065.6	9,124.9	9,124.9	9,124.9	9,124.9	59.3 0.7 %	0.0	0.0	0.0	
1107 AEA Rcpts (Other)	781.3	781.3	781.3	781.3	781.3	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	16,603.6	16,683.6	16,683.6	16,683.6	16,683.6	80.0 0.5 %	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	9,848.4	10,081.7	10,081.7	10,081.7	10,081.7	233.3 2.4 %	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	23,292.7	21,713.0	23,913.0	23,908.0	23,908.0	615.3 2.6 %	2,195.0 10.1 %	-5.0	0.0	
1162 AOGCC Rct (DGF)	8,166.1	8,223.3	8,223.3	8,223.3	8,223.3	57.2 0.7 %	0.0	0.0	0.0	
1164 Rural Dev (DGF)	62.5	63.4	63.4	63.4	63.4	0.9 1.4 %	0.0	0.0	0.0	
1169 PCE Endow (DGF)	48,431.6	48,665.5	48,665.5	48,665.5	48,665.5	233.9 0.5 %	0.0	0.0	0.0	
1170 SBED RLF (DGF)	59.2	60.1	60.1	60.1	60.1	0.9 1.5 %	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	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>[1]</u> <u>23MgtP1n</u>	<u>[2]</u> <u>24GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Adjourn</u>	<u>[5]</u> <u>24Enacted</u>	<u>[5] - [1]</u> <u>23MgtP1n to 24Enacted</u>	<u>[5] - [2]</u> <u>24GovAmd+ to 24Enacted</u>	<u>[5] - [3]</u> <u>House to 24Enacted</u>	<u>[5] - [4]</u> <u>Adjourn to 24Enacted</u>				
<u>Funding Sources (continued)</u>													
1210 Ren Energy (DGF)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0	0.0				
1216 Boat Rcpts (DGF)	197.0	197.0	197.0	197.0	197.0	0.0	0.0	0.0	0.0				
1221 Legal Serv (DGF)	281.9	301.5	301.5	301.5	301.5	19.6	7.0 %	0.0	0.0				
1223 CharterRLF (DGF)	20.2	20.4	20.4	20.4	20.4	0.2	1.0 %	0.0	0.0				
1224 MariculRLF (DGF)	20.5	20.7	20.7	20.7	20.7	0.2	1.0 %	0.0	0.0				
1227 Micro RLF (DGF)	10.1	10.2	10.2	10.2	10.2	0.1	1.0 %	0.0	0.0				
1235 AGDC-LNG (Other)	3,086.1	0.0	0.0	3,086.1	3,086.1	0.0		3,086.1	>999 %	3,086.1	>999 %	0.0	
1265 COVID Fed (Fed)	156,554.3	0.0	0.0	0.0	0.0	-156,554.3	-100.0 %	0.0	0.0	0.0	0.0		
<u>Positions</u>													
Perm Full Time	521	544	545	550	550	29	5.6 %	6	1.1 %	5	0.9 %	0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	8	14	14	14	14	6	75.0 %	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	10,014.5	19,642.8	15,191.9	22,712.8	20,072.8	10,058.3	100.4 %	430.0	2.2 %	4,880.9	32.1 %	-2,640.0	-11.6 %
Designated General (DGF)	108,759.1	108,668.0	111,028.0	111,023.0	111,023.0	2,263.9	2.1 %	2,355.0	2.2 %	-5.0		0.0	
Other State Funds (Other)	51,432.8	53,770.8	53,740.7	56,856.9	56,856.9	5,424.1	10.5 %	3,086.1	5.7 %	3,116.2	5.8 %	0.0	
Federal Receipts (Fed)	182,637.3	22,890.4	22,890.4	31,490.4	31,490.4	-151,146.9	-82.8 %	8,600.0	37.6 %	8,600.0	37.6 %	0.0	

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Numbers and Language

Agency: Department of Corrections

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted		[5] - [2] 24GovAmd+ to 24Enacted		[5] - [3] House to 24Enacted		[5] - [4] Adjourn to 24Enacted	
Total	407,422.4	419,688.2	419,660.9	421,513.2	420,638.2	13,215.8	3.2 %	950.0	0.2 %	977.3	0.2 %	-875.0	-0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	268,792.5	277,124.8	277,097.5	284,749.8	284,624.8	15,832.3	5.9 %	7,500.0	2.7 %	7,527.3	2.7 %	-125.0	
2 Travel	2,483.4	2,437.9	2,437.9	2,437.9	2,437.9	-45.5	-1.8 %	0.0		0.0		0.0	
3 Services	103,787.4	107,365.8	107,365.8	109,065.8	108,315.8	4,528.4	4.4 %	950.0	0.9 %	950.0	0.9 %	-750.0	-0.7 %
4 Commodities	31,359.1	31,759.7	31,759.7	24,259.7	24,259.7	-7,099.4	-22.6 %	-7,500.0	-23.6 %	-7,500.0	-23.6 %	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>													
1002 Fed Rcpts (Fed)	17,033.2	17,389.6	17,389.6	17,389.6	17,389.6	356.4	2.1 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	271,969.4	357,000.1	356,972.8	358,825.1	357,950.1	85,980.7	31.6 %	950.0	0.3 %	977.3	0.3 %	-875.0	-0.2 %
1005 GF/Prgm (DGF)	5,721.1	5,749.8	5,749.8	5,749.8	5,749.8	28.7	0.5 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,476.6	1,736.1	1,736.1	1,736.1	1,736.1	259.5	17.6 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	8,474.5	8,599.4	8,599.4	8,599.4	8,599.4	124.9	1.5 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	315.0	771.0	771.0	771.0	771.0	456.0	144.8 %	0.0		0.0		0.0	
1171 Rest Just (Other)	7,234.8	19,836.5	19,836.5	19,836.5	19,836.5	12,601.7	174.2 %	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	8,597.8	8,605.7	8,605.7	8,605.7	8,605.7	7.9	0.1 %	0.0		0.0		0.0	
1271 ARPA Rev R (UGF)	86,600.0	0.0	0.0	0.0	0.0	-86,600.0	-100.0 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	2,106	2,109	2,109	2,121	2,120	14	0.7 %	11	0.5 %	11	0.5 %	-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)	367,043.9	365,599.5	365,572.2	367,424.5	366,549.5	-494.4	-0.1 %	950.0	0.3 %	977.3	0.3 %	-875.0	-0.2 %
Designated General (DGF)	14,318.9	14,355.5	14,355.5	14,355.5	14,355.5	36.6	0.3 %	0.0		0.0		0.0	
Other State Funds (Other)	9,026.4	22,343.6	22,343.6	22,343.6	22,343.6	13,317.2	147.5 %	0.0		0.0		0.0	
Federal Receipts (Fed)	17,033.2	17,389.6	17,389.6	17,389.6	17,389.6	356.4	2.1 %	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Education and Early Development

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted	
Total	1,991,911.4	1,664,419.2	1,669,974.9	1,847,442.9	1,751,499.9	-240,411.5 -12.1 %	87,080.7 5.2 %	81,525.0 4.9 %	-95,943.0 -5.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	35,161.4	39,820.1	40,195.5	40,341.8	40,341.8	5,180.4 14.7 %	521.7 1.3 %	146.3 0.4 %	0.0	
2 Travel	2,056.7	2,075.2	2,040.2	2,040.2	2,040.2	-16.5 -0.8 %	-35.0 -1.7 %	0.0	0.0	
3 Services	56,167.0	62,674.9	61,624.9	62,524.9	62,524.9	6,357.9 11.3 %	-150.0 -0.2 %	900.0 1.5 %	0.0	
4 Commodities	2,754.8	2,786.0	2,586.0	2,587.0	2,587.0	-167.8 -6.1 %	-199.0 -7.1 %	1.0	0.0	
5 Capital Outlay	68.0	68.0	68.0	68.0	68.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,895,703.5	1,556,495.0	1,563,460.3	1,739,881.0	1,643,938.0	-251,765.5 -13.3 %	87,443.0 5.6 %	80,477.7 5.1 %	-95,943.0 -5.5 %	
8 Miscellaneous	0.0	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	226,275.1	248,799.5	248,786.5	248,799.5	248,799.5	22,524.4 10.0 %	0.0	13.0	0.0	
1003 GF/Match (UGF)	1,060.1	1,070.2	1,070.2	1,070.2	1,070.2	10.1 1.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,360,019.6	1,297,609.6	1,302,399.1	1,480,758.5	1,384,815.5	24,795.9 1.8 %	87,205.9 6.7 %	82,416.4 6.3 %	-95,943.0 -6.5 %	
1005 GF/Prgm (DGF)	2,216.7	2,146.4	2,020.2	2,021.2	2,021.2	-195.5 -8.8 %	-125.2 -5.8 %	1.0	0.0	
1007 I/A Rcpts (Other)	21,272.0	23,806.2	23,711.6	23,806.2	23,806.2	2,534.2 11.9 %	0.0	94.6 0.4 %	0.0	
1014 Donat Comm (Fed)	501.8	506.0	506.0	506.0	506.0	4.2 0.8 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	427.8	427.8	427.8	427.8	427.8	0.0	0.0	0.0	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0	
1066 Pub School (Other)	31,288.9	32,240.7	32,240.7	32,240.7	32,240.7	951.8 3.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	150.0	120.0	120.0	120.0	120.0	-30.0 -20.0 %	0.0	0.0	0.0	
1106 ASLC Rcpts (Other)	9,800.2	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	3,222.8	3,246.8	3,246.8	3,246.8	3,246.8	24.0 0.7 %	0.0	0.0	0.0	
1145 AIPP Fund (Other)	30.0	50.0	50.0	50.0	50.0	20.0 66.7 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	548.2	556.8	556.8	556.8	556.8	8.6 1.6 %	0.0	0.0	0.0	
1226 High Ed (DGF)	0.0	23,248.0	24,248.0	23,248.0	23,248.0	23,248.0 >999 %	0.0	-1,000.0 -4.1 %	0.0	
1265 COVID Fed (Fed)	314,307.2	0.0	0.0	0.0	0.0	-314,307.2 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	267	283	285	289	289	22 8.2 %	6 2.1 %	4 1.4 %	0	
Perm Part Time	10	10	10	10	10	0	0	0	0	
Temporary	13	8	10	10	10	-3 -23.1 %	2 25.0 %	0	0	

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1] 23MgtP1n</u>	<u>[2] 24GovAmd+</u>	<u>[3] House</u>	<u>[4] Adjourn</u>	<u>[5] 24Enacted</u>	<u>[5] - [1] 23MgtP1n to 24Enacted</u>	<u>[5] - [2] 24GovAmd+ to 24Enacted</u>	<u>[5] - [3] House to 24Enacted</u>	<u>[5] - [4] Adjourn to 24Enacted</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,361,507.5	1,299,107.6	1,303,897.1	1,482,256.5	1,386,313.5	24,806.0	1.8 %	87,205.9	6.7 %	82,416.4	6.3 %	-95,943.0	-6.5 %
Designated General (DGF)	2,764.9	25,951.2	26,825.0	25,826.0	25,826.0	23,061.1	834.1 %	-125.2	-0.5 %	-999.0	-3.7 %	0.0	
Other State Funds (Other)	65,763.9	69,263.9	69,169.3	69,263.9	69,263.9	3,500.0	5.3 %	0.0		94.6	0.1 %	0.0	
Federal Receipts (Fed)	561,875.1	270,096.5	270,083.5	270,096.5	270,096.5	-291,778.6	-51.9 %	0.0		13.0		0.0	

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted		[5] - [2] 24GovAmd+ to 24Enacted		[5] - [3] House to 24Enacted		[5] - [4] Adjourn to 24Enacted
Total	102,074.9	114,866.2	114,829.7	109,900.9	109,900.9	7,826.0	7.7 %	-4,965.3	-4.3 %	-4,928.8	-4.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	61,908.8	70,489.9	70,453.4	67,002.4	67,002.4	5,093.6	8.2 %	-3,487.5	-4.9 %	-3,451.0	-4.9 %	0.0
2 Travel	2,059.3	2,240.0	2,240.0	2,115.2	2,115.2	55.9	2.7 %	-124.8	-5.6 %	-124.8	-5.6 %	0.0
3 Services	33,936.8	35,340.0	35,340.0	34,211.0	34,211.0	274.2	0.8 %	-1,129.0	-3.2 %	-1,129.0	-3.2 %	0.0
4 Commodities	1,146.8	3,220.5	3,220.5	2,996.5	2,996.5	1,849.7	161.3 %	-224.0	-7.0 %	-224.0	-7.0 %	0.0
5 Capital Outlay	315.4	317.4	317.4	317.4	317.4	2.0	0.6 %	0.0		0.0		0.0
7 Grants, Benefits	2,707.8	3,258.4	3,258.4	3,258.4	3,258.4	550.6	20.3 %	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)	39,532.4	45,652.7	45,626.0	45,652.7	45,652.7	6,120.3	15.5 %	0.0		26.7	0.1 %	0.0
1003 GF/Match (UGF)	4,918.8	5,939.2	6,024.4	6,024.4	6,024.4	1,105.6	22.5 %	85.2	1.4 %	0.0		0.0
1004 Gen Fund (UGF)	15,792.7	20,622.1	20,527.1	15,571.6	15,571.6	-221.1	-1.4 %	-5,050.5	-24.5 %	-4,955.5	-24.1 %	0.0
1005 GF/Prgm (DGF)	7,434.8	7,825.3	7,825.3	7,825.3	7,825.3	390.5	5.3 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,604.1	1,535.0	1,535.0	1,535.0	1,535.0	-69.1	-4.3 %	0.0		0.0		0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0		0.0		0.0		0.0
1052 Oil/Haz Fd (DGF)	14,147.8	14,398.3	14,398.3	14,398.3	14,398.3	250.5	1.8 %	0.0		0.0		0.0
1055 IA/OIL HAZ (Other)	400.3	408.3	408.3	408.3	408.3	8.0	2.0 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	5,579.9	5,661.7	5,661.7	5,661.7	5,661.7	81.8	1.5 %	0.0		0.0		0.0
1093 Clean Air (Other)	6,915.3	7,060.6	7,060.6	7,060.6	7,060.6	145.3	2.1 %	0.0		0.0		0.0
1108 Stat Desig (Other)	63.5	63.3	63.3	63.3	63.3	-0.2	-0.3 %	0.0		0.0		0.0
1166 Vessel Com (Other)	1,515.6	1,539.4	1,539.4	1,539.4	1,539.4	23.8	1.6 %	0.0		0.0		0.0
1205 Ocn Ranger (Other)	2,103.3	2,067.8	2,067.8	2,067.8	2,067.8	-35.5	-1.7 %	0.0		0.0		0.0
1230 CleanAdmin (Other)	1,180.9	994.5	994.5	994.5	994.5	-186.4	-15.8 %	0.0		0.0		0.0
1231 DrinkAdmin (Other)	775.7	988.2	988.2	988.2	988.2	212.5	27.4 %	0.0		0.0		0.0
1236 AK LNG I/A (Other)	102.9	102.9	102.9	102.9	102.9	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	510	548	548	527	527	17	3.3 %	-21	-3.8 %	-21	-3.8 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	8	7	7	7	7	-1	-12.5 %	0		0		0

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1] 23MgtP1n</u>	<u>[2] 24GovAmd+</u>	<u>[3] House</u>	<u>[4] Adjourn</u>	<u>[5] 24Enacted</u>	<u>[5] - [1] 23MgtP1n to 24Enacted</u>	<u>[5] - [2] 24GovAmd+ to 24Enacted</u>	<u>[5] - [3] House to 24Enacted</u>	<u>[5] - [4] Adjourn to 24Enacted</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,711.5	26,561.3	26,551.5	21,596.0	21,596.0	884.5 4.3 %	-4,965.3 -18.7 %	-4,955.5 -18.7 %	0.0
Designated General (DGF)	21,582.6	22,223.6	22,223.6	22,223.6	22,223.6	641.0 3.0 %	0.0	0.0	0.0
Other State Funds (Other)	20,248.4	20,428.6	20,428.6	20,428.6	20,428.6	180.2 0.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	39,532.4	45,652.7	45,626.0	45,652.7	45,652.7	6,120.3 15.5 %	0.0	26.7 0.1 %	0.0

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Family and Community Services

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted		[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted	
Total	450,161.7	459,054.3	459,016.5	459,179.3	459,054.3	8,892.6	2.0 %	0.0	37.8	-125.0	
<u>Objects of Expenditure</u>											
1 Personal Services	212,263.2	218,688.0	218,650.2	218,813.0	218,688.0	6,424.8	3.0 %	0.0	37.8	-125.0	-0.1 %
2 Travel	3,254.2	3,270.8	3,270.8	3,270.8	3,270.8	16.6	0.5 %	0.0	0.0	0.0	
3 Services	77,418.3	78,994.7	78,994.7	78,994.7	78,994.7	1,576.4	2.0 %	0.0	0.0	0.0	
4 Commodities	7,251.3	7,255.3	7,255.3	7,255.3	7,255.3	4.0	0.1 %	0.0	0.0	0.0	
5 Capital Outlay	285.6	285.6	285.6	285.6	285.6	0.0		0.0	0.0	0.0	
7 Grants, Benefits	149,689.1	150,559.9	150,559.9	150,559.9	150,559.9	870.8	0.6 %	0.0	0.0	0.0	
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)	81,714.9	82,501.2	82,491.8	82,501.2	82,501.2	786.3	1.0 %	0.0	9.4	0.0	
1003 GF/Match (UGF)	44,944.3	85,708.5	85,684.3	85,708.5	85,708.5	40,764.2	90.7 %	0.0	24.2	0.0	
1004 Gen Fund (UGF)	169,100.2	130,494.4	130,494.4	130,619.4	130,494.4	-38,605.8	-22.8 %	0.0	0.0	-125.0	-0.1 %
1005 GF/Prgm (DGF)	25,814.5	28,910.2	28,910.2	28,910.2	28,910.2	3,095.7	12.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	84,776.1	85,990.3	85,986.1	85,990.3	85,990.3	1,214.2	1.4 %	0.0	4.2	0.0	
1037 GF/MH (UGF)	27,985.5	30,029.1	30,029.1	30,029.1	30,029.1	2,043.6	7.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	690.2	701.0	701.0	701.0	701.0	10.8	1.6 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	379.4	772.9	772.9	772.9	772.9	393.5	103.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	13,397.9	13,946.7	13,946.7	13,946.7	13,946.7	548.8	4.1 %	0.0	0.0	0.0	
1265 COVID Fed (Fed)	1,358.7	0.0	0.0	0.0	0.0	-1,358.7	-100.0 %	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	1,850	1,854	1,854	1,861	1,860	10	0.5 %	6	0.3 %	6	0.3 %
Perm Part Time	13	14	14	14	14	1	7.7 %	0	0	0	
Temporary	62	62	62	62	62	0		0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	242,030.0	246,232.0	246,207.8	246,357.0	246,232.0	4,202.0	1.7 %	0.0	24.2	-125.0	-0.1 %
Designated General (DGF)	25,814.5	28,910.2	28,910.2	28,910.2	28,910.2	3,095.7	12.0 %	0.0	0.0	0.0	
Other State Funds (Other)	99,243.6	101,410.9	101,406.7	101,410.9	101,410.9	2,167.3	2.2 %	0.0	4.2	0.0	
Federal Receipts (Fed)	83,073.6	82,501.2	82,491.8	82,501.2	82,501.2	-572.4	-0.7 %	0.0	9.4	0.0	

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted		[5] - [2] 24GovAmd+ to 24Enacted		[5] - [3] House to 24Enacted		[5] - [4] Adjourn to 24Enacted
Total	233,714.9	242,493.4	242,666.1	242,902.4	242,902.4	9,187.5	3.9 %	409.0	0.2 %	236.3	0.1 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	132,329.2	136,154.7	136,207.4	136,241.7	136,241.7	3,912.5	3.0 %	87.0	0.1 %	34.3		0.0
2 Travel	4,377.0	4,661.5	4,661.5	4,661.5	4,661.5	284.5	6.5 %	0.0		0.0		0.0
3 Services	85,202.0	87,561.3	87,681.3	87,883.3	87,883.3	2,681.3	3.1 %	322.0	0.4 %	202.0	0.2 %	0.0
4 Commodities	10,234.6	11,962.1	11,962.1	11,962.1	11,962.1	1,727.5	16.9 %	0.0		0.0		0.0
5 Capital Outlay	1,572.1	2,153.8	2,153.8	2,153.8	2,153.8	581.7	37.0 %	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
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)	87,699.7	88,577.4	88,577.4	88,577.4	88,577.4	877.7	1.0 %	0.0		0.0		0.0
1003 GF/Match (UGF)	1,134.3	1,152.9	1,152.9	1,152.9	1,152.9	18.6	1.6 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	60,291.2	63,939.6	63,939.6	64,139.6	64,139.6	3,848.4	6.4 %	200.0	0.3 %	200.0	0.3 %	0.0
1005 GF/Prgm (DGF)	4,128.0	4,013.3	4,013.3	4,013.3	4,013.3	-114.7	-2.8 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	18,137.5	18,903.8	18,872.5	18,903.8	18,903.8	766.3	4.2 %	0.0		31.3	0.2 %	0.0
1018 EVOS Civil (Other)	2,557.9	2,568.2	2,568.2	2,568.2	2,568.2	10.3	0.4 %	0.0		0.0		0.0
1024 Fish/Game (Other)	35,167.1	38,202.5	38,406.5	38,410.5	38,410.5	3,243.4	9.2 %	208.0	0.5 %	4.0		0.0
1055 IA/OIL HAZ (Other)	114.0	115.4	115.4	115.4	115.4	1.4	1.2 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	6,342.2	6,353.7	6,353.7	6,353.7	6,353.7	11.5	0.2 %	0.0		0.0		0.0
1108 Stat Desig (Other)	8,343.1	9,558.6	9,558.6	9,559.6	9,559.6	1,216.5	14.6 %	1.0		1.0		0.0
1109 Test Fish (DGF)	3,496.1	2,529.1	2,529.1	2,529.1	2,529.1	-967.0	-27.7 %	0.0		0.0		0.0
1201 CFEC Rcpts (DGF)	6,303.8	6,578.9	6,578.9	6,578.9	6,578.9	275.1	4.4 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	820	819	819	825	825	5	0.6 %	6	0.7 %	6	0.7 %	0
Perm Part Time	594	596	596	596	596	2	0.3 %	0		0		0
Temporary	2	1	1	1	1	-1	-50.0 %	0		0		0

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Fish and Game

	<u>[1] 23MgtP1n</u>	<u>[2] 24GovAmd+</u>	<u>[3] House</u>	<u>[4] Adjourn</u>	<u>[5] 24Enacted</u>	<u>[5] - [1] 23MgtP1n to 24Enacted</u>	<u>[5] - [2] 24GovAmd+ to 24Enacted</u>	<u>[5] - [3] House to 24Enacted</u>	<u>[5] - [4] Adjourn to 24Enacted</u>			
<u>Funding Summary</u>												
Unrestricted General (UGF)	61,425.5	65,092.5	65,092.5	65,292.5	65,292.5	3,867.0	6.3 %	200.0	0.3 %	200.0	0.3 %	0.0
Designated General (DGF)	13,927.9	13,121.3	13,121.3	13,121.3	13,121.3	-806.6	-5.8 %	0.0		0.0		0.0
Other State Funds (Other)	70,661.8	75,702.2	75,874.9	75,911.2	75,911.2	5,249.4	7.4 %	209.0	0.3 %	36.3		0.0
Federal Receipts (Fed)	87,699.7	88,577.4	88,577.4	88,577.4	88,577.4	877.7	1.0 %	0.0		0.0		0.0

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Office of the Governor

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted			
Total	43,170.7	30,944.4	30,852.0	30,651.4	30,651.4	-12,519.3	-29.0 %	-293.0	-0.9 %	-200.6	-0.7 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	23,992.7	22,198.9	22,106.5	21,979.9	21,979.9	-2,012.8	-8.4 %	-219.0	-1.0 %	-126.6	-0.6 %	0.0
2 Travel	966.4	984.4	984.4	954.4	954.4	-12.0	-1.2 %	-30.0	-3.0 %	-30.0	-3.0 %	0.0
3 Services	17,731.6	7,278.6	7,278.6	7,254.6	7,254.6	-10,477.0	-59.1 %	-24.0	-0.3 %	-24.0	-0.3 %	0.0
4 Commodities	472.0	474.5	474.5	454.5	454.5	-17.5	-3.7 %	-20.0	-4.2 %	-20.0	-4.2 %	0.0
5 Capital Outlay	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
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)	232.9	234.5	234.5	234.5	234.5	1.6	0.7 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	39,079.1	30,176.6	30,084.2	29,883.6	29,883.6	-9,195.5	-23.5 %	-293.0	-1.0 %	-200.6	-0.7 %	0.0
1007 I/A Rcpts (Other)	3,330.0	0.0	0.0	0.0	0.0	-3,330.0	-100.0 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	528.7	533.3	533.3	533.3	533.3	4.6	0.9 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	158	145	145	145	145	-13	-8.2 %	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	22	24	24	22	22	0		-2	-8.3 %	-2	-8.3 %	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	39,079.1	30,176.6	30,084.2	29,883.6	29,883.6	-9,195.5	-23.5 %	-293.0	-1.0 %	-200.6	-0.7 %	0.0
Other State Funds (Other)	3,858.7	533.3	533.3	533.3	533.3	-3,325.4	-86.2 %	0.0		0.0		0.0
Federal Receipts (Fed)	232.9	234.5	234.5	234.5	234.5	1.6	0.7 %	0.0		0.0		0.0

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Health

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted		[5] - [2] 24GovAmd+ to 24Enacted		[5] - [3] House to 24Enacted		[5] - [4] Adjourn to 24Enacted	
Total	3,395,069.5	3,189,210.2	3,189,998.0	3,213,661.9	3,212,786.9	-182,282.6	-5.4 %	23,576.7	0.7 %	22,788.9	0.7 %	-875.0	
<u>Objects of Expenditure</u>													
1 Personal Services	176,945.9	185,660.2	186,742.5	186,904.2	186,779.2	9,833.3	5.6 %	1,119.0	0.6 %	36.7		-125.0	-0.1 %
2 Travel	4,298.2	3,785.5	3,785.5	3,785.5	3,785.5	-512.7	-11.9 %	0.0		0.0		0.0	
3 Services	298,583.5	219,783.6	222,008.9	222,258.9	222,156.9	-76,426.6	-25.6 %	2,373.3	1.1 %	148.0	0.1 %	-102.0	
4 Commodities	36,025.8	23,023.6	23,073.6	23,073.6	23,073.6	-12,952.2	-36.0 %	50.0	0.2 %	0.0		0.0	
5 Capital Outlay	936.5	861.5	861.5	861.5	861.5	-75.0	-8.0 %	0.0		0.0		0.0	
7 Grants, Benefits	2,878,279.6	2,756,095.8	2,753,526.0	2,776,778.2	2,776,130.2	-102,149.4	-3.5 %	20,034.4	0.7 %	22,604.2	0.8 %	-648.0	
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)	2,016,811.7	2,026,952.8	2,029,684.2	2,037,197.3	2,037,197.3	20,385.6	1.0 %	10,244.5	0.5 %	7,513.1	0.4 %	0.0	
1003 GF/Match (UGF)	718,622.9	770,501.5	771,131.9	778,649.3	778,649.3	60,026.4	8.4 %	8,147.8	1.1 %	7,517.4	1.0 %	0.0	
1004 Gen Fund (UGF)	84,128.1	94,820.0	92,252.2	100,279.4	99,904.4	15,776.3	18.8 %	5,084.4	5.4 %	7,652.2	8.3 %	-375.0	-0.4 %
1005 GF/Prgm (DGF)	12,310.3	12,970.8	12,970.8	12,970.8	12,970.8	660.5	5.4 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	41,947.7	46,768.3	46,762.1	46,768.3	46,768.3	4,820.6	11.5 %	0.0		6.2		0.0	
1013 AI/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)	119,945.3	119,595.6	119,595.6	120,195.6	119,695.6	-249.7	-0.2 %	100.0	0.1 %	100.0	0.1 %	-500.0	-0.4 %
1050 PFD Fund (Other)	17,791.5	17,791.5	17,791.5	17,791.5	17,791.5	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,291.7	2,320.9	2,320.9	2,320.9	2,320.9	29.2	1.3 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	3,327.2	3,156.3	3,156.3	3,156.3	3,156.3	-170.9	-5.1 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	26,178.8	27,522.6	27,522.6	27,522.6	27,522.6	1,343.8	5.1 %	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	6,366.6	6,385.7	6,385.7	6,385.7	6,385.7	19.1	0.3 %	0.0		0.0		0.0	
1171 Rest Just (Other)	85.8	502.2	502.2	502.2	502.2	416.4	485.3 %	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	20,382.0	20,382.0	20,382.0	20,382.0	20,382.0	0.0		0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	6,008.9	6,008.9	6,008.9	6,008.9	6,008.9	0.0		0.0		0.0		0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	219.8	219.8	0.0		0.0		0.0		0.0	
1254 MET Fund (DGF)	8,304.2	8,309.3	8,309.3	8,309.3	8,309.3	5.1	0.1 %	0.0		0.0		0.0	
1265 COVID Fed (Fed)	282,215.2	25,000.0	25,000.0	25,000.0	25,000.0	-257,215.2	-91.1 %	0.0		0.0		0.0	
1269 CSLFRF (Fed)	28,129.8	0.0	0.0	0.0	0.0	-28,129.8	-100.0 %	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Health

	<u>[1] 23MgtP1n</u>	<u>[2] 24GovAmd+</u>	<u>[3] House</u>	<u>[4] Adjourn</u>	<u>[5] 24Enacted</u>	<u>[5] - [1] 23MgtP1n to 24Enacted</u>	<u>[5] - [2] 24GovAmd+ to 24Enacted</u>	<u>[5] - [3] House to 24Enacted</u>	<u>[5] - [4] Adjourn to 24Enacted</u>				
Positions													
Perm Full Time	1,442	1,459	1,465	1,477	1,476	34	2.4 %	17	1.2 %	11	0.8 %	-1	-0.1 %
Perm Part Time	5	5	5	5	5	0		0		0		0	
Temporary	73	105	105	105	105	32	43.8 %	0		0		0	
Funding Summary													
Unrestricted General (UGF)	922,696.3	984,917.1	982,979.7	999,124.3	998,249.3	75,553.0	8.2 %	13,332.2	1.4 %	15,269.6	1.6 %	-875.0	-0.1 %
Designated General (DGF)	53,591.8	54,276.5	54,276.5	54,276.5	54,276.5	684.7	1.3 %	0.0		0.0		0.0	
Other State Funds (Other)	91,622.7	98,061.8	98,055.6	98,061.8	98,061.8	6,439.1	7.0 %	0.0		6.2		0.0	
Federal Receipts (Fed)	2,327,158.7	2,051,954.8	2,054,686.2	2,062,199.3	2,062,199.3	-264,959.4	-11.4 %	10,244.5	0.5 %	7,513.1	0.4 %	0.0	

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 23MgtPIn	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtPIn to 24Enacted		[5] - [2] 24GovAmd+ to 24Enacted		[5] - [3] House to 24Enacted		[5] - [4] Adjourn to 24Enacted
Total	171,715.2	173,872.4	164,409.1	164,702.7	164,702.7	-7,012.5	-4.1 %	-9,169.7	-5.3 %	293.6	0.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	77,513.3	80,781.2	80,986.9	81,135.0	81,135.0	3,621.7	4.7 %	353.8	0.4 %	148.1	0.2 %	0.0
2 Travel	1,372.8	1,406.5	1,417.5	1,429.0	1,429.0	56.2	4.1 %	22.5	1.6 %	11.5	0.8 %	0.0
3 Services	40,404.5	46,010.7	36,330.7	36,464.7	36,464.7	-3,939.8	-9.8 %	-9,546.0	-20.7 %	134.0	0.4 %	0.0
4 Commodities	2,304.7	2,485.9	2,485.9	2,485.9	2,485.9	181.2	7.9 %	0.0		0.0		0.0
5 Capital Outlay	353.0	200.0	200.0	200.0	200.0	-153.0	-43.3 %	0.0		0.0		0.0
7 Grants, Benefits	49,766.9	42,988.1	42,988.1	42,988.1	42,988.1	-6,778.8	-13.6 %	0.0		0.0		0.0
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)	91,654.1	100,587.5	90,587.5	90,587.5	90,587.5	-1,066.6	-1.2 %	-10,000.0	-9.9 %	0.0		0.0
1003 GF/Match (UGF)	8,271.6	8,377.2	8,377.2	8,377.2	8,377.2	105.6	1.3 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	19,459.3	12,625.5	12,862.2	13,136.8	13,136.8	-6,322.5	-32.5 %	511.3	4.0 %	274.6	2.1 %	0.0
1005 GF/Prgm (DGF)	5,100.5	5,463.6	5,783.6	5,782.6	5,782.6	682.1	13.4 %	319.0	5.8 %	-1.0		0.0
1007 I/A Rcpts (Other)	14,427.8	13,883.0	13,863.0	13,883.0	13,883.0	-544.8	-3.8 %	0.0		20.0	0.1 %	0.0
1031 Sec Injury (DGF)	2,866.1	2,870.2	2,870.2	2,870.2	2,870.2	4.1	0.1 %	0.0		0.0		0.0
1032 Fish Fund (DGF)	1,425.7	1,431.4	1,431.4	1,431.4	1,431.4	5.7	0.4 %	0.0		0.0		0.0
1049 Trng Bldg (DGF)	790.3	796.4	796.4	796.4	796.4	6.1	0.8 %	0.0		0.0		0.0
1054 STEP (DGF)	8,082.5	8,097.0	8,097.0	8,097.0	8,097.0	14.5	0.2 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	99.8	99.8	99.8	99.8	99.8	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	24.5	25.0	25.0	25.0	25.0	0.5	2.0 %	0.0		0.0		0.0
1108 Stat Desig (Other)	1,422.7	1,526.2	1,526.2	1,526.2	1,526.2	103.5	7.3 %	0.0		0.0		0.0
1117 RS Sm BusF (Other)	124.2	124.2	124.2	124.2	124.2	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	7,570.6	7,688.9	7,688.9	7,688.9	7,688.9	118.3	1.6 %	0.0		0.0		0.0
1157 Wrkrs Safe (DGF)	7,296.0	7,418.9	7,418.9	7,418.9	7,418.9	122.9	1.7 %	0.0		0.0		0.0
1172 Bldg Safe (DGF)	1,885.6	1,929.8	1,929.8	1,929.8	1,929.8	44.2	2.3 %	0.0		0.0		0.0
1203 WCBenGF (DGF)	785.1	787.8	787.8	787.8	787.8	2.7	0.3 %	0.0		0.0		0.0
1237 VocRehab S (DGF)	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0		0.0
1265 COVID Fed (Fed)	288.8	0.0	0.0	0.0	0.0	-288.8	-100.0 %	0.0		0.0		0.0

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> <u>23MgtP1n</u>	<u>[2]</u> <u>24GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Adjourn</u>	<u>[5]</u> <u>24Enacted</u>	<u>[5] - [1]</u> <u>23MgtP1n to 24Enacted</u>	<u>[5] - [2]</u> <u>24GovAmd+ to 24Enacted</u>	<u>[5] - [3]</u> <u>House to 24Enacted</u>	<u>[5] - [4]</u> <u>Adjourn to 24Enacted</u>			
<u>Positions</u>												
Perm Full Time	664	664	666	674	674	10	1.5 %	10	1.5 %	8	1.2 %	0
Perm Part Time	44	44	44	44	44	0		0		0		0
Temporary	24	24	24	24	24	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	27,730.9	21,002.7	21,239.4	21,514.0	21,514.0	-6,216.9	-22.4 %	511.3	2.4 %	274.6	1.3 %	0.0
Designated General (DGF)	35,942.4	36,624.0	36,944.0	36,943.0	36,943.0	1,000.6	2.8 %	319.0	0.9 %	-1.0		0.0
Other State Funds (Other)	16,099.0	15,658.2	15,638.2	15,658.2	15,658.2	-440.8	-2.7 %	0.0		20.0	0.1 %	0.0
Federal Receipts (Fed)	91,942.9	100,587.5	90,587.5	90,587.5	90,587.5	-1,355.4	-1.5 %	-10,000.0	-9.9 %	0.0		0.0

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Numbers and Language

Agency: Department of Law

	[1] 23MgtPIn	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtPIn to 24Enacted		[5] - [2] 24GovAmd+ to 24Enacted		[5] - [3] House to 24Enacted		[5] - [4] Adjourn to 24Enacted	
Total	110,351.3	107,652.8	107,407.9	112,766.9	112,616.9	2,265.6	2.1 %	4,964.1	4.6 %	5,209.0	4.8 %	-150.0	-0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	83,831.3	85,493.9	85,288.8	85,821.8	85,671.8	1,840.5	2.2 %	177.9	0.2 %	383.0	0.4 %	-150.0	-0.2 %
2 Travel	1,685.9	1,732.1	1,729.8	1,729.8	1,729.8	43.9	2.6 %	-2.3	-0.1 %	0.0		0.0	
3 Services	23,846.7	19,274.4	19,243.1	24,069.1	24,069.1	222.4	0.9 %	4,794.7	24.9 %	4,826.0	25.1 %	0.0	
4 Commodities	963.8	1,128.8	1,122.6	1,122.6	1,122.6	158.8	16.5 %	-6.2	-0.5 %	0.0		0.0	
5 Capital Outlay	23.6	23.6	23.6	23.6	23.6	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,217.7	2,244.9	2,244.9	2,244.9	2,244.9	27.2	1.2 %	0.0		0.0		0.0	
1003 GF/Match (UGF)	577.5	585.0	585.0	585.0	585.0	7.5	1.3 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	71,493.0	68,208.4	67,963.5	73,322.5	73,172.5	1,679.5	2.3 %	4,964.1	7.3 %	5,209.0	7.7 %	-150.0	-0.2 %
1005 GF/Prgm (DGF)	196.3	196.3	196.3	196.3	196.3	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	27,810.4	28,306.3	28,306.3	28,306.3	28,306.3	495.9	1.8 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	100.1	100.1	100.1	100.1	100.1	0.0		0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	534.5	537.5	537.5	537.5	537.5	3.0	0.6 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	506.5	506.5	506.5	506.5	506.5	0.0		0.0		0.0		0.0	
1105 PF Gross (Other)	2,922.6	2,935.5	2,935.5	2,935.5	2,935.5	12.9	0.4 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,315.8	1,328.1	1,328.1	1,328.1	1,328.1	12.3	0.9 %	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	2,562.8	2,589.7	2,589.7	2,589.7	2,589.7	26.9	1.0 %	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	114.1	114.5	114.5	114.5	114.5	0.4	0.4 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	551	555	553	561	560	9	1.6 %	5	0.9 %	7	1.3 %	-1	-0.2 %
Perm Part Time	0	0	1	1	1	1	>999 %	1	>999 %	0		0	
Temporary	0	0	0	0	0	0		0		0		0	

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Law

	[1] <u>23MgtP1n</u>	[2] <u>24GovAmd+</u>	[3] <u>House</u>	[4] <u>Adjourn</u>	[5] <u>24Enacted</u>	[5] - [1] <u>23MgtP1n to 24Enacted</u>	[5] - [2] <u>24GovAmd+ to 24Enacted</u>	[5] - [3] <u>House to 24Enacted</u>	[5] - [4] <u>Adjourn to 24Enacted</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	72,170.6	68,893.5	68,648.6	74,007.6	73,857.6	1,687.0	2.3 %	4,964.1	7.2 %	5,209.0	7.6 %	-150.0	-0.2 %
Designated General (DGF)	2,873.2	2,900.5	2,900.5	2,900.5	2,900.5	27.3	1.0 %	0.0		0.0		0.0	
Other State Funds (Other)	33,089.8	33,613.9	33,613.9	33,613.9	33,613.9	524.1	1.6 %	0.0		0.0		0.0	
Federal Receipts (Fed)	2,217.7	2,244.9	2,244.9	2,244.9	2,244.9	27.2	1.2 %	0.0		0.0		0.0	

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted		[5] - [2] 24GovAmd+ to 24Enacted		[5] - [3] House to 24Enacted		[5] - [4] Adjourn to 24Enacted
Total	59,978.0	63,604.6	62,318.1	61,405.6	61,405.6	1,427.6	2.4 %	-2,199.0	-3.5 %	-912.5	-1.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	29,634.9	30,207.2	30,105.6	29,607.9	29,607.9	-27.0	-0.1 %	-599.3	-2.0 %	-497.7	-1.7 %	0.0
2 Travel	1,269.1	1,469.8	1,469.8	1,274.1	1,274.1	5.0	0.4 %	-195.7	-13.3 %	-195.7	-13.3 %	0.0
3 Services	23,382.6	24,817.9	24,633.0	24,389.5	24,389.5	1,006.9	4.3 %	-428.4	-1.7 %	-243.5	-1.0 %	0.0
4 Commodities	3,093.9	4,170.3	3,170.3	3,204.7	3,204.7	110.8	3.6 %	-965.6	-23.2 %	34.4	1.1 %	0.0
5 Capital Outlay	152.4	162.4	162.4	152.4	152.4	0.0		-10.0	-6.2 %	-10.0	-6.2 %	0.0
7 Grants, Benefits	2,445.1	1,895.1	1,895.1	1,895.1	1,895.1	-550.0	-22.5 %	0.0		0.0		0.0
8 Miscellaneous	0.0	881.9	881.9	881.9	881.9	881.9	>999 %	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	31,494.0	33,412.6	33,412.6	33,382.3	33,382.3	1,888.3	6.0 %	-30.3	-0.1 %	-30.3	-0.1 %	0.0
1003 GF/Match (UGF)	7,603.8	7,935.7	8,410.7	8,408.6	8,408.6	804.8	10.6 %	472.9	6.0 %	-2.1		0.0
1004 Gen Fund (UGF)	8,297.5	10,209.6	8,448.1	7,562.5	7,562.5	-735.0	-8.9 %	-2,647.1	-25.9 %	-885.6	-10.5 %	0.0
1005 GF/Prgm (DGF)	28.5	28.5	28.5	28.5	28.5	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	5,251.4	5,326.3	5,326.3	5,338.5	5,338.5	87.1	1.7 %	12.2	0.2 %	12.2	0.2 %	0.0
1061 CIP Rcpts (Other)	3,101.0	3,169.5	3,169.5	3,162.8	3,162.8	61.8	2.0 %	-6.7	-0.2 %	-6.7	-0.2 %	0.0
1101 AAC Fund (Other)	2,861.4	2,869.8	2,869.8	2,869.8	2,869.8	8.4	0.3 %	0.0		0.0		0.0
1108 Stat Desig (Other)	835.1	635.1	635.1	635.1	635.1	-200.0	-23.9 %	0.0		0.0		0.0
1181 Vets Endow (Other)	9.7	9.7	9.7	9.7	9.7	0.0		0.0		0.0		0.0
1234 LicPlates (DGF)	7.8	7.8	7.8	7.8	7.8	0.0		0.0		0.0		0.0
1265 COVID Fed (Fed)	487.8	0.0	0.0	0.0	0.0	-487.8	-100.0 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	262	271	270	272	272	10	3.8 %	1	0.4 %	2	0.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] <u>23MgtP1n</u>	[2] <u>24GovAmd+</u>	[3] <u>House</u>	[4] <u>Adjourn</u>	[5] <u>24Enacted</u>	[5] - [1] <u>23MgtP1n to 24Enacted</u>		[5] - [2] <u>24GovAmd+ to 24Enacted</u>		[5] - [3] <u>House to 24Enacted</u>		[5] - [4] <u>Adjourn to 24Enacted</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,901.3	18,145.3	16,858.8	15,971.1	15,971.1	69.8	0.4 %	-2,174.2	-12.0 %	-887.7	-5.3 %	0.0
Designated General (DGF)	36.3	36.3	36.3	36.3	36.3	0.0		0.0		0.0		0.0
Other State Funds (Other)	12,058.6	12,010.4	12,010.4	12,015.9	12,015.9	-42.7	-0.4 %	5.5		5.5		0.0
Federal Receipts (Fed)	31,981.8	33,412.6	33,412.6	33,382.3	33,382.3	1,400.5	4.4 %	-30.3	-0.1 %	-30.3	-0.1 %	0.0

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 23MgtPIn	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtPIn to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted	
Total	192,224.5	196,767.5	197,085.4	197,103.5	196,767.5	4,543.0 2.4 %	0.0	-317.9 -0.2 %	-336.0 -0.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	107,515.3	112,036.2	112,262.1	112,290.2	112,036.2	4,520.9 4.2 %	0.0	-225.9 -0.2 %	-254.0 -0.2 %	
2 Travel	3,275.7	3,352.7	3,352.7	3,352.7	3,352.7	77.0 2.4 %	0.0	0.0	0.0	
3 Services	70,615.1	70,468.0	70,510.0	70,510.0	70,468.0	-147.1 -0.2 %	0.0	-42.0 -0.1 %	-42.0 -0.1 %	
4 Commodities	10,017.3	10,124.5	10,139.5	10,139.5	10,124.5	107.2 1.1 %	0.0	-15.0 -0.1 %	-15.0 -0.1 %	
5 Capital Outlay	686.1	686.1	686.1	686.1	686.1	0.0	0.0	0.0	0.0	
7 Grants, Benefits	115.0	100.0	125.0	125.0	100.0	-15.0 -13.0 %	0.0	-25.0 -20.0 %	-25.0 -20.0 %	
8 Miscellaneous	0.0	0.0	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	38,473.3	38,930.9	38,930.9	38,930.9	38,930.9	457.6 1.2 %	0.0	0.0	0.0	
1003 GF/Match (UGF)	814.2	828.5	828.5	828.5	828.5	14.3 1.8 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	70,981.3	71,810.6	71,792.5	72,146.6	71,810.6	829.3 1.2 %	0.0	18.1	-336.0 -0.5 %	
1005 GF/Prgm (DGF)	29,708.8	30,689.8	30,689.8	30,689.8	30,689.8	981.0 3.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	7,236.2	7,834.8	7,834.8	7,834.8	7,834.8	598.6 8.3 %	0.0	0.0	0.0	
1018 EVOS Civil (Other)	169.6	170.2	170.2	170.2	170.2	0.6 0.4 %	0.0	0.0	0.0	
1021 Agric RLF (DGF)	297.6	301.0	301.0	301.0	301.0	3.4 1.1 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	49.3	49.5	49.5	49.5	49.5	0.2 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	5,665.5	6,922.3	6,922.3	6,922.3	6,922.3	1,256.8 22.2 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	5,029.9	5,049.8	5,049.8	5,049.8	5,049.8	19.9 0.4 %	0.0	0.0	0.0	
1105 PF Gross (Other)	6,611.5	6,708.2	6,708.2	6,708.2	6,708.2	96.7 1.5 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	13,802.0	13,855.6	13,855.6	13,855.6	13,855.6	53.6 0.4 %	0.0	0.0	0.0	
1153 State Land (DGF)	5,212.1	5,304.7	5,304.7	5,304.7	5,304.7	92.6 1.8 %	0.0	0.0	0.0	
1154 Shore Fish (DGF)	468.2	477.5	477.5	477.5	477.5	9.3 2.0 %	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	1,078.2	1,091.3	1,091.3	1,091.3	1,091.3	13.1 1.2 %	0.0	0.0	0.0	
1192 Mine Trust (Other)	30.3	30.4	30.4	30.4	30.4	0.1 0.3 %	0.0	0.0	0.0	
1200 VehRntITax (DGF)	5,612.4	5,719.5	6,055.5	5,719.5	5,719.5	107.1 1.9 %	0.0	-336.0 -5.5 %	0.0	
1216 Boat Rcpts (DGF)	300.3	306.3	306.3	306.3	306.3	6.0 2.0 %	0.0	0.0	0.0	
1217 NGF Earn (Other)	150.3	150.3	150.3	150.3	150.3	0.0	0.0	0.0	0.0	
1236 AK LNG I/A (Other)	533.5	536.3	536.3	536.3	536.3	2.8 0.5 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> <u>23MgtP1n</u>	<u>[2]</u> <u>24GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Adjourn</u>	<u>[5]</u> <u>24Enacted</u>	<u>[5] - [1]</u> <u>23MgtP1n to 24Enacted</u>		<u>[5] - [2]</u> <u>24GovAmd+ to 24Enacted</u>		<u>[5] - [3]</u> <u>House to 24Enacted</u>		<u>[5] - [4]</u> <u>Adjourn to 24Enacted</u>	
<u>Positions</u>													
Perm Full Time	727	726	728	736	734	7	1.0 %	8	1.1 %	6	0.8 %	-2	-0.3 %
Perm Part Time	230	230	229	229	229	-1	-0.4 %	-1	-0.4 %	0		0	
Temporary	56	58	62	62	58	2	3.6 %	0		-4	-6.5 %	-4	-6.5 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	71,795.5	72,639.1	72,621.0	72,975.1	72,639.1	843.6	1.2 %	0.0		18.1		-336.0	-0.5 %
Designated General (DGF)	42,677.6	43,890.1	44,226.1	43,890.1	43,890.1	1,212.5	2.8 %	0.0		-336.0	-0.8 %	0.0	
Other State Funds (Other)	39,278.1	41,307.4	41,307.4	41,307.4	41,307.4	2,029.3	5.2 %	0.0		0.0		0.0	
Federal Receipts (Fed)	38,473.3	38,930.9	38,930.9	38,930.9	38,930.9	457.6	1.2 %	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Public Safety

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted
Total	276,890.1	306,071.5	299,938.8	307,321.5	307,071.5	30,181.4 10.9 %	1,000.0 0.3 %	7,132.7 2.4 %	-250.0 -0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	153,632.1	166,831.5	160,906.8	167,519.3	167,331.5	13,699.4 8.9 %	500.0 0.3 %	6,424.7 4.0 %	-187.8 -0.1 %
2 Travel	8,061.6	8,386.6	8,386.6	8,386.6	8,386.6	325.0 4.0 %	0.0	0.0	0.0
3 Services	52,564.2	61,722.8	61,514.8	61,722.8	61,722.8	9,158.6 17.4 %	0.0	208.0 0.3 %	0.0
4 Commodities	8,935.3	9,821.6	9,821.6	9,883.8	9,821.6	886.3 9.9 %	0.0	0.0	-62.2 -0.6 %
5 Capital Outlay	3,057.5	3,159.4	3,159.4	3,159.4	3,159.4	101.9 3.3 %	0.0	0.0	0.0
7 Grants, Benefits	50,639.4	56,149.6	56,149.6	56,649.6	56,649.6	6,010.2 11.9 %	500.0 0.9 %	500.0 0.9 %	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>									
1002 Fed Rcpts (Fed)	35,911.1	39,072.4	39,018.9	39,072.4	39,072.4	3,161.3 8.8 %	0.0	53.5 0.1 %	0.0
1004 Gen Fund (UGF)	216,095.7	241,184.1	235,116.4	242,434.1	242,184.1	26,088.4 12.1 %	1,000.0 0.4 %	7,067.7 3.0 %	-250.0 -0.1 %
1005 GF/Prgm (DGF)	6,706.5	7,404.8	7,395.1	7,404.8	7,404.8	698.3 10.4 %	0.0	9.7 0.1 %	0.0
1007 I/A Rcpts (Other)	9,547.8	9,833.0	9,831.2	9,833.0	9,833.0	285.2 3.0 %	0.0	1.8	0.0
1061 CIP Rcpts (Other)	2,438.5	2,441.8	2,441.8	2,441.8	2,441.8	3.3 0.1 %	0.0	0.0	0.0
1092 MHTAAR (Other)	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	204.4	204.4	204.4	204.4	204.4	0.0	0.0	0.0	0.0
1171 Rest Just (Other)	81.8	502.2	502.2	502.2	502.2	420.4 513.9 %	0.0	0.0	0.0
1220 Crime VCF (Other)	876.1	3,264.2	3,264.2	3,264.2	3,264.2	2,388.1 272.6 %	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	2,004.6	2,004.6	2,004.6	2,004.6	2,004.6	0.0	0.0	0.0	0.0
1269 CSLFRF (Fed)	2,863.6	0.0	0.0	0.0	0.0	-2,863.6 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	951	982	982	992	990	39 4.1 %	8 0.8 %	8 0.8 %	-2 -0.2 %
Perm Part Time	12	12	12	12	12	0	0	0	0
Temporary	25	19	19	21	21	-4 -16.0 %	2 10.5 %	2 10.5 %	0

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Numbers and Language

Agency: Department of Public Safety

	<u>[1] 23MgtP1n</u>	<u>[2] 24GovAmd+</u>	<u>[3] House</u>	<u>[4] Adjourn</u>	<u>[5] 24Enacted</u>	<u>[5] - [1] 23MgtP1n to 24Enacted</u>		<u>[5] - [2] 24GovAmd+ to 24Enacted</u>		<u>[5] - [3] House to 24Enacted</u>		<u>[5] - [4] Adjourn to 24Enacted</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	216,095.7	241,184.1	235,116.4	242,434.1	242,184.1	26,088.4	12.1 %	1,000.0	0.4 %	7,067.7	3.0 %	-250.0	-0.1 %
Designated General (DGF)	8,711.1	9,409.4	9,399.7	9,409.4	9,409.4	698.3	8.0 %	0.0		9.7	0.1 %	0.0	
Other State Funds (Other)	13,308.6	16,405.6	16,403.8	16,405.6	16,405.6	3,097.0	23.3 %	0.0		1.8		0.0	
Federal Receipts (Fed)	38,774.7	39,072.4	39,018.9	39,072.4	39,072.4	297.7	0.8 %	0.0		53.5	0.1 %	0.0	

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Numbers and Language

Agency: Department of Revenue

	[1] 23MgtPIn	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtPIn to 24Enacted		[5] - [2] 24GovAmd+ to 24Enacted		[5] - [3] House to 24Enacted		[5] - [4] Adjourn to 24Enacted
Total	576,932.2	489,289.9	488,706.6	490,153.4	490,153.4	-86,778.8	-15.0 %	863.5	0.2 %	1,446.8	0.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	115,115.1	121,499.7	120,916.4	122,363.2	122,363.2	7,248.1	6.3 %	863.5	0.7 %	1,446.8	1.2 %	0.0
2 Travel	1,859.9	1,886.5	1,886.5	1,886.5	1,886.5	26.6	1.4 %	0.0		0.0		0.0
3 Services	283,890.2	279,655.4	279,655.4	279,655.4	279,655.4	-4,234.8	-1.5 %	0.0		0.0		0.0
4 Commodities	4,785.9	5,015.6	5,015.6	5,015.6	5,015.6	229.7	4.8 %	0.0		0.0		0.0
5 Capital Outlay	802.9	802.9	802.9	802.9	802.9	0.0		0.0		0.0		0.0
7 Grants, Benefits	170,478.2	80,429.8	80,429.8	80,429.8	80,429.8	-90,048.4	-52.8 %	0.0		0.0		0.0
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)	80,227.8	85,644.7	85,644.7	85,644.7	85,644.7	5,416.9	6.8 %	0.0		0.0		0.0
1003 GF/Match (UGF)	7,199.4	7,337.2	7,337.2	7,337.2	7,337.2	137.8	1.9 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	19,482.4	19,838.4	19,812.1	19,838.4	19,838.4	356.0	1.8 %	0.0		26.3	0.1 %	0.0
1005 GF/Prgm (DGF)	2,043.4	2,072.5	2,072.5	2,072.5	2,072.5	29.1	1.4 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	11,221.5	10,945.6	10,942.1	10,945.6	10,945.6	-275.9	-2.5 %	0.0		3.5		0.0
1016 CSSD Fed (Fed)	1,796.1	1,796.1	1,796.1	1,796.1	1,796.1	0.0		0.0		0.0		0.0
1017 Group Ben (Other)	22,115.3	21,616.3	21,616.3	21,616.3	21,616.3	-499.0	-2.3 %	0.0		0.0		0.0
1027 IntAirport (Other)	198.7	199.5	199.5	199.5	199.5	0.8	0.4 %	0.0		0.0		0.0
1029 PERS Trust (Other)	15,547.4	15,897.4	15,897.4	15,897.4	15,897.4	350.0	2.3 %	0.0		0.0		0.0
1034 Teach Ret (Other)	7,230.9	7,365.9	7,365.9	7,365.9	7,365.9	135.0	1.9 %	0.0		0.0		0.0
1037 GF/MH (UGF)	519.3	539.4	539.4	539.4	539.4	20.1	3.9 %	0.0		0.0		0.0
1042 Jud Retire (Other)	328.9	342.9	342.9	342.9	342.9	14.0	4.3 %	0.0		0.0		0.0
1045 Nat Guard (Other)	238.7	238.7	238.7	238.7	238.7	0.0		0.0		0.0		0.0
1050 PFD Fund (Other)	10,200.4	8,673.5	8,673.5	8,673.5	8,673.5	-1,526.9	-15.0 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	2,631.6	2,751.7	2,751.7	2,751.7	2,751.7	120.1	4.6 %	0.0		0.0		0.0
1066 Pub School (Other)	858.6	862.6	862.6	862.6	862.6	4.0	0.5 %	0.0		0.0		0.0
1092 MHTAAR (Other)	370.0	100.0	100.0	100.0	100.0	-270.0	-73.0 %	0.0		0.0		0.0
1094 MHT Admin (Other)	4,501.8	4,665.7	4,665.7	4,665.7	4,665.7	163.9	3.6 %	0.0		0.0		0.0
1103 AHFC Rcpts (Other)	35,368.3	36,608.6	36,608.6	36,608.6	36,608.6	1,240.3	3.5 %	0.0		0.0		0.0
1104 AMBB Rcpts (Other)	1,279.5	1,282.4	1,282.4	1,282.4	1,282.4	2.9	0.2 %	0.0		0.0		0.0
1105 PF Gross (Other)	218,708.2	218,064.7	217,517.7	218,928.2	218,928.2	220.0	0.1 %	863.5	0.4 %	1,410.5	0.6 %	0.0

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Numbers and Language

Agency: Department of Revenue

	<u>[1] 23MgtP1n</u>	<u>[2] 24GovAmd+</u>	<u>[3] House</u>	<u>[4] Adjourn</u>	<u>[5] 24Enacted</u>	<u>[5] - [1] 23MgtP1n to 24Enacted</u>	<u>[5] - [2] 24GovAmd+ to 24Enacted</u>	<u>[5] - [3] House to 24Enacted</u>	<u>[5] - [4] Adjourn to 24Enacted</u>
<u>Funding Sources (continued)</u>									
1108 Stat Desig (Other)	40,120.4	40,120.4	40,120.4	40,120.4	40,120.4	0.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	789.1	801.6	795.1	801.6	801.6	12.5 1.6 %	0.0	6.5 0.8 %	0.0
1169 PCE Endow (DGF)	1,176.1	1,181.5	1,181.5	1,181.5	1,181.5	5.4 0.5 %	0.0	0.0	0.0
1226 High Ed (DGF)	0.0	342.6	342.6	342.6	342.6	342.6 >999 %	0.0	0.0	0.0
1265 COVID Fed (Fed)	92,778.4	0.0	0.0	0.0	0.0	-92,778.4 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	826	827	827	832	832	6 0.7 %	5 0.6 %	5 0.6 %	0
Perm Part Time	24	24	24	24	24	0	0	0	0
Temporary	18	18	18	18	18	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	27,201.1	27,715.0	27,688.7	27,715.0	27,715.0	513.9 1.9 %	0.0	26.3 0.1 %	0.0
Designated General (DGF)	3,219.5	3,596.6	3,596.6	3,596.6	3,596.6	377.1 11.7 %	0.0	0.0	0.0
Other State Funds (Other)	370,920.2	369,735.9	369,185.4	370,599.4	370,599.4	-320.8 -0.1 %	863.5 0.2 %	1,414.0 0.4 %	0.0
Federal Receipts (Fed)	175,591.4	88,242.4	88,235.9	88,242.4	88,242.4	-87,349.0 -49.7 %	0.0	6.5	0.0

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted	
Total	740,454.6	757,051.2	755,402.4	780,181.7	770,056.7	29,602.1 4.0 %	13,005.5 1.7 %	14,654.3 1.9 %	-10,125.0 -1.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	425,672.9	449,700.4	448,051.6	450,168.8	450,043.8	24,370.9 5.7 %	343.4 0.1 %	1,992.2 0.4 %	-125.0	
2 Travel	6,462.5	7,111.9	7,111.9	7,111.9	7,111.9	649.4 10.0 %	0.0	0.0	0.0	
3 Services	207,921.1	207,228.5	207,228.5	209,811.1	209,811.1	1,890.0 0.9 %	2,582.6 1.2 %	2,582.6 1.2 %	0.0	
4 Commodities	79,424.2	91,706.5	91,706.5	91,786.0	91,786.0	12,361.8 15.6 %	79.5 0.1 %	79.5 0.1 %	0.0	
5 Capital Outlay	973.9	1,303.9	1,303.9	1,303.9	1,303.9	330.0 33.9 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	20,000.0	0.0	0.0	20,000.0	10,000.0	-10,000.0 -50.0 %	10,000.0 >999 %	10,000.0 >999 %	-10,000.0 -50.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	84,972.5	85,927.9	85,927.9	78,738.2	78,738.2	-6,234.3 -7.3 %	-7,189.7 -8.4 %	-7,189.7 -8.4 %	0.0	
1004 Gen Fund (UGF)	160,704.1	154,474.8	154,450.0	177,650.3	167,525.3	6,821.2 4.2 %	13,050.5 8.4 %	13,075.3 8.5 %	-10,125.0 -5.7 %	
1005 GF/Prgm (DGF)	5,720.4	5,902.1	5,902.1	5,902.1	5,902.1	181.7 3.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	79,964.7	77,340.5	77,340.5	77,340.5	77,340.5	-2,624.2 -3.3 %	0.0	0.0	0.0	
1026 HwyCapital (Other)	37,135.4	37,814.8	37,814.8	37,814.8	37,814.8	679.4 1.8 %	0.0	0.0	0.0	
1027 IntAirport (Other)	98,145.1	113,256.2	111,632.2	113,211.2	113,211.2	15,066.1 15.4 %	-45.0	1,579.0 1.4 %	0.0	
1061 CIP Rcpts (Other)	177,303.9	184,574.4	184,574.4	184,574.4	184,574.4	7,270.5 4.1 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	1,946.7	15,539.8	15,539.8	22,729.5	22,729.5	20,782.8 >999 %	7,189.7 46.3 %	7,189.7 46.3 %	0.0	
1108 Stat Desig (Other)	386.2	379.3	379.3	379.3	379.3	-6.9 -1.8 %	0.0	0.0	0.0	
1147 PublicBldg (Other)	15,451.6	15,501.6	15,501.6	15,501.6	15,501.6	50.0 0.3 %	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	6,404.0	6,436.9	6,436.9	6,436.9	6,436.9	32.9 0.5 %	0.0	0.0	0.0	
1214 WhitTunnel (Other)	1,799.8	1,805.1	1,805.1	1,805.1	1,805.1	5.3 0.3 %	0.0	0.0	0.0	
1215 UCR Rcpts (Other)	733.2	738.3	738.3	738.3	738.3	5.1 0.7 %	0.0	0.0	0.0	
1232 ISPF-I/A (Other)	31.1	31.7	31.7	31.7	31.7	0.6 1.9 %	0.0	0.0	0.0	
1239 AvFuel Tax (Other)	4,489.8	4,556.4	4,556.4	4,556.4	4,556.4	66.6 1.5 %	0.0	0.0	0.0	
1244 AirptRcpts (Other)	7,635.4	7,777.8	7,777.8	7,777.8	7,777.8	142.4 1.9 %	0.0	0.0	0.0	
1245 AirPrt IA (Other)	266.8	268.5	268.5	268.5	268.5	1.7 0.6 %	0.0	0.0	0.0	
1249 Motor Fuel (DGF)	34,487.8	34,898.0	34,898.0	34,898.0	34,898.0	410.2 1.2 %	0.0	0.0	0.0	
1265 COVID Fed (Fed)	21,577.5	9,827.1	9,827.1	9,827.1	9,827.1	-11,750.4 -54.5 %	0.0	0.0	0.0	
1270 FHWA CRRSA (Fed)	1,298.6	0.0	0.0	0.0	0.0	-1,298.6 -100.0 %	0.0	0.0	0.0	

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	<u>[1] 23MgtP1n</u>	<u>[2] 24GovAmd+</u>	<u>[3] House</u>	<u>[4] Adjourn</u>	<u>[5] 24Enacted</u>	<u>[5] - [1] 23MgtP1n to 24Enacted</u>	<u>[5] - [2] 24GovAmd+ to 24Enacted</u>	<u>[5] - [3] House to 24Enacted</u>	<u>[5] - [4] Adjourn to 24Enacted</u>				
<u>Positions</u>													
Perm Full Time	2,986	2,987	2,987	2,999	2,998	12	0.4 %	11	0.4 %	11	0.4 %	-1	
Perm Part Time	287	287	287	287	287	0		0		0		0	
Temporary	148	148	148	148	148	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	160,704.1	154,474.8	154,450.0	177,650.3	167,525.3	6,821.2	4.2 %	13,050.5	8.4 %	13,075.3	8.5 %	-10,125.0	-5.7 %
Designated General (DGF)	48,558.9	62,776.8	62,776.8	69,966.5	69,966.5	21,407.6	44.1 %	7,189.7	11.5 %	7,189.7	11.5 %	0.0	
Other State Funds (Other)	423,343.0	444,044.6	442,420.6	443,999.6	443,999.6	20,656.6	4.9 %	-45.0		1,579.0	0.4 %	0.0	
Federal Receipts (Fed)	107,848.6	95,755.0	95,755.0	88,565.3	88,565.3	-19,283.3	-17.9 %	-7,189.7	-7.5 %	-7,189.7	-7.5 %	0.0	

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Numbers and Language

Agency: University of Alaska

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted	
Total	891,455.2	884,772.8	884,770.8	886,047.8	884,772.8	-6,682.4 -0.7 %	0.0	2.0	-1,275.0 -0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	504,581.5	526,826.5	526,826.5	528,101.5	526,826.5	22,245.0 4.4 %	0.0	0.0	-1,275.0 -0.2 %	
2 Travel	14,519.8	14,519.8	14,519.8	14,519.8	14,519.8	0.0	0.0	0.0	0.0	
3 Services	236,738.1	207,964.5	207,963.5	207,964.5	207,964.5	-28,773.6 -12.2 %	0.0	1.0	0.0	
4 Commodities	64,338.3	64,088.3	64,088.3	64,088.3	64,088.3	-250.0 -0.4 %	0.0	0.0	0.0	
5 Capital Outlay	15,805.0	15,805.0	15,805.0	15,805.0	15,805.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	32,522.6	32,618.8	32,618.8	32,618.8	32,618.8	96.2 0.3 %	0.0	0.0	0.0	
8 Miscellaneous	22,949.9	22,949.9	22,948.9	22,949.9	22,949.9	0.0	0.0	1.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	187,225.9	188,325.9	188,325.9	188,325.9	188,325.9	1,100.0 0.6 %	0.0	0.0	0.0	
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	313,058.0	302,677.9	302,676.9	303,952.9	302,677.9	-10,380.1 -3.3 %	0.0	1.0	-1,275.0 -0.4 %	
1007 I/A Rcpts (Other)	11,116.0	11,116.0	11,116.0	11,116.0	11,116.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	905.8	955.8	955.8	955.8	955.8	50.0 5.5 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	304,203.8	306,260.9	306,260.9	306,260.9	306,260.9	2,057.1 0.7 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,181.0	4,181.0	4,181.0	4,181.0	4,181.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,698.1	2,092.5	2,092.5	2,092.5	2,092.5	394.4 23.2 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	6,167.3	6,263.5	6,263.5	6,263.5	6,263.5	96.2 1.6 %	0.0	0.0	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	0.0	0.0	
1234 LicPlates (DGF)	1.0	1.0	0.0	1.0	1.0	0.0	0.0	1.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	3,759	3,759	3,759	3,770	3,759	0	0	0	-11 -0.3 %	
Perm Part Time	185	185	185	185	185	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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Numbers and Language

Agency: University of Alaska

	<u>[1] 23MgtP1n</u>	<u>[2] 24GovAmd+</u>	<u>[3] House</u>	<u>[4] Adjourn</u>	<u>[5] 24Enacted</u>	<u>[5] - [1] 23MgtP1n to 24Enacted</u>	<u>[5] - [2] 24GovAmd+ to 24Enacted</u>	<u>[5] - [3] House to 24Enacted</u>	<u>[5] - [4] Adjourn to 24Enacted</u>		
<u>Funding Summary</u>											
Unrestricted General (UGF)	318,741.1	308,411.0	308,410.0	309,686.0	308,411.0	-10,330.1	-3.2 %	0.0	1.0	-1,275.0	-0.4 %
Designated General (DGF)	310,372.1	312,525.4	312,524.4	312,525.4	312,525.4	2,153.3	0.7 %	0.0	1.0	0.0	
Other State Funds (Other)	75,116.1	75,510.5	75,510.5	75,510.5	75,510.5	394.4	0.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	187,225.9	188,325.9	188,325.9	188,325.9	188,325.9	1,100.0	0.6 %	0.0	0.0	0.0	

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Judiciary

	<u>[1]</u> 23MgtP1n	<u>[2]</u> 24GovAmd+	<u>[3]</u> House	<u>[4]</u> Adjourn	<u>[5]</u> 24Enacted	<u>[5] - [1]</u> 23MgtP1n to 24Enacted		<u>[5] - [2]</u> 24GovAmd+ to 24Enacted		<u>[5] - [3]</u> House to 24Enacted		<u>[5] - [4]</u> Adjourn to 24Enacted
Total	138,262.1	140,542.3	140,542.3	140,663.1	140,663.1	2,401.0	1.7 %	120.8	0.1 %	120.8	0.1 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	102,988.4	104,633.0	104,633.0	104,633.0	104,633.0	1,644.6	1.6 %	0.0		0.0		0.0
2 Travel	1,609.4	1,640.7	1,640.7	1,640.7	1,640.7	31.3	1.9 %	0.0		0.0		0.0
3 Services	30,681.4	32,071.4	32,071.4	32,192.2	32,192.2	1,510.8	4.9 %	120.8	0.4 %	120.8	0.4 %	0.0
4 Commodities	2,196.9	2,054.6	2,054.6	2,054.6	2,054.6	-142.3	-6.5 %	0.0		0.0		0.0
5 Capital Outlay	786.0	62.6	62.6	62.6	62.6	-723.4	-92.0 %	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	80.0	80.0	80.0	80.0	80.0	>999 %	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	841.0	1,091.0	1,091.0	1,091.0	1,091.0	250.0	29.7 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	51,216.4	121,769.2	121,769.2	121,890.0	121,890.0	70,673.6	138.0 %	120.8	0.1 %	120.8	0.1 %	0.0
1007 I/A Rcpts (Other)	1,441.7	1,891.7	1,891.7	1,891.7	1,891.7	450.0	31.2 %	0.0		0.0		0.0
1037 GF/MH (UGF)	3,306.0	3,857.4	3,857.4	3,857.4	3,857.4	551.4	16.7 %	0.0		0.0		0.0
1092 MHTAAR (Other)	219.4	304.4	304.4	304.4	304.4	85.0	38.7 %	0.0		0.0		0.0
1108 Stat Desig (Other)	585.0	335.0	335.0	335.0	335.0	-250.0	-42.7 %	0.0		0.0		0.0
1133 CSSD Admin (Fed)	134.6	189.3	189.3	189.3	189.3	54.7	40.6 %	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
1271 ARPA Rev R (UGF)	80,000.0	10,586.3	10,586.3	10,586.3	10,586.3	-69,413.7	-86.8 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	744	748	748	748	748	4	0.5 %	0		0		0
Perm Part Time	39	39	39	39	39	0		0		0		0
Temporary	5	5	5	5	5	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	134,522.4	136,212.9	136,212.9	136,333.7	136,333.7	1,811.3	1.3 %	120.8	0.1 %	120.8	0.1 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	2,246.1	2,531.1	2,531.1	2,531.1	2,531.1	285.0	12.7 %	0.0		0.0		0.0
Federal Receipts (Fed)	975.6	1,280.3	1,280.3	1,280.3	1,280.3	304.7	31.2 %	0.0		0.0		0.0

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Numbers and Language

Agency: Legislature

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted		[5] - [2] 24GovAmd+ to 24Enacted		[5] - [3] House to 24Enacted		[5] - [4] Adjourn to 24Enacted	
Total	73,694.5	74,155.4	75,164.4	81,682.5	81,001.5	7,307.0	9.9 %	6,846.1	9.2 %	5,837.1	7.8 %	-681.0	-0.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	57,774.5	59,336.1	60,093.1	66,030.2	66,030.2	8,255.7	14.3 %	6,694.1	11.3 %	5,937.1	9.9 %	0.0	
2 Travel	4,059.1	4,059.1	4,176.1	4,757.1	4,176.1	117.0	2.9 %	117.0	2.9 %	0.0		-581.0	-12.2 %
3 Services	9,394.9	9,394.9	9,529.9	9,529.9	9,429.9	35.0	0.4 %	35.0	0.4 %	-100.0	-1.0 %	-100.0	-1.0 %
4 Commodities	1,289.4	1,289.4	1,289.4	1,289.4	1,289.4	0.0		0.0		0.0		0.0	
5 Capital Outlay	48.0	48.0	48.0	48.0	48.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	1,128.6	27.9	27.9	27.9	27.9	-1,100.7	-97.5 %	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	72,954.8	72,742.0	73,716.0	80,234.1	79,553.1	6,598.3	9.0 %	6,811.1	9.4 %	5,837.1	7.9 %	-681.0	-0.8 %
1005 GF/Prgm (DGF)	344.9	367.3	402.3	402.3	402.3	57.4	16.6 %	35.0	9.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	51.7	41.7	41.7	41.7	41.7	-10.0	-19.3 %	0.0		0.0		0.0	
1171 Rest Just (Other)	343.1	1,004.4	1,004.4	1,004.4	1,004.4	661.3	192.7 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	268	268	270	270	270	2	0.7 %	2	0.7 %	0		0	
Perm Part Time	281	281	281	281	281	0		0		0		0	
Temporary	28	28	28	28	28	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	72,954.8	72,742.0	73,716.0	80,234.1	79,553.1	6,598.3	9.0 %	6,811.1	9.4 %	5,837.1	7.9 %	-681.0	-0.8 %
Designated General (DGF)	344.9	367.3	402.3	402.3	402.3	57.4	16.6 %	35.0	9.5 %	0.0		0.0	
Other State Funds (Other)	394.8	1,046.1	1,046.1	1,046.1	1,046.1	651.3	165.0 %	0.0		0.0		0.0	

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

	<u>[1]</u> 23MgtP1n	<u>[2]</u> 24GovAmd+	<u>[3]</u> House	<u>[4]</u> Adjourn	<u>[5]</u> 24Enacted	<u>[5] - [1]</u> 23MgtP1n to 24Enacted	<u>[5] - [2]</u> 24GovAmd+ to 24Enacted	<u>[5] - [3]</u> House to 24Enacted	<u>[5] - [4]</u> Adjourn to 24Enacted
Total	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -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	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	-1,000.0 -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)	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Debt Service

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted
Total	211,268.7	192,107.7	192,107.7	192,107.7	192,107.7	-19,161.0	-9.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	2,891.8	2,889.0	2,889.0	2,889.0	2,889.0	-2.8	-0.1 %	0.0	0.0
7 Grants, Benefits	78,975.6	67,168.2	67,168.2	67,168.2	67,168.2	-11,807.4	-15.0 %	0.0	0.0
8 Miscellaneous	129,401.3	122,050.5	122,050.5	122,050.5	122,050.5	-7,350.8	-5.7 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	158,064.3	147,502.9	147,502.9	147,502.9	147,502.9	-10,561.4	-6.7 %	0.0	0.0
1027 IntAirport (Other)	22,601.6	16,058.7	16,058.7	16,058.7	16,058.7	-6,542.9	-28.9 %	0.0	0.0
1030 School Fnd (DGF)	15,100.0	13,548.8	13,548.8	13,548.8	13,548.8	-1,551.2	-10.3 %	0.0	0.0
1075 Clin Wtr Fd (Other)	2,204.5	2,205.0	2,205.0	2,205.0	2,205.0	0.5		0.0	0.0
1100 Drk Wtr Fd (Other)	2,724.5	2,725.0	2,725.0	2,725.0	2,725.0	0.5		0.0	0.0
1173 GF MisEarn (UGF)	524.3	17.8	17.8	17.8	17.8	-506.5	-96.6 %	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0		0.0	0.0
1212 Stimulus09 (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	4,849.5	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)	158,588.6	147,520.7	147,520.7	147,520.7	147,520.7	-11,067.9	-7.0 %	0.0	0.0
Designated General (DGF)	15,100.0	13,548.8	13,548.8	13,548.8	13,548.8	-1,551.2	-10.3 %	0.0	0.0
Other State Funds (Other)	32,730.6	26,188.7	26,188.7	26,188.7	26,188.7	-6,541.9	-20.0 %	0.0	0.0
Federal Receipts (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	4,849.5	0.0		0.0	0.0

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: State Retirement Payments

	<u>[1]</u> 23MgtPIn	<u>[2]</u> 24GovAmd+	<u>[3]</u> House	<u>[4]</u> Adjourn	<u>[5]</u> 24Enacted	<u>[5] - [1]</u> 23MgtPIn to 24Enacted		<u>[5] - [2]</u> 24GovAmd+ to 24Enacted	<u>[5] - [3]</u> House to 24Enacted	<u>[5] - [4]</u> Adjourn to 24Enacted
Total	129,555.0	140,266.8	140,266.8	140,266.8	140,266.8	10,711.8	8.3 %	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	3,225.0	2,593.0	2,593.0	2,593.0	2,593.0	-632.0	-19.6 %	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	1,368.0	965.9	965.9	965.9	965.9	-402.1	-29.4 %	0.0	0.0	0.0
8 Miscellaneous	124,962.0	136,707.9	136,707.9	136,707.9	136,707.9	11,745.9	9.4 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	129,555.0	140,266.8	140,266.8	140,266.8	140,266.8	10,711.8	8.3 %	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)	129,555.0	140,266.8	140,266.8	140,266.8	140,266.8	10,711.8	8.3 %	0.0	0.0	0.0

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Special Appropriations

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted
Total	656,142.6	69,589.0	69,589.0	69,589.0	69,589.0	-586,553.6	-89.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	172,912.7	0.0	0.0	0.0	0.0	-172,912.7	-100.0 %	0.0	0.0
8 Miscellaneous	483,229.9	69,589.0	69,589.0	69,589.0	69,589.0	-413,640.9	-85.6 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	119,410.7	0.0	0.0	0.0	0.0	-119,410.7	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	420,070.9	0.0	0.0	0.0	0.0	-420,070.9	-100.0 %	0.0	0.0
1108 Stat Desig (Other)	9,467.0	12,860.0	12,860.0	12,860.0	12,860.0	3,393.0	35.8 %	0.0	0.0
1206 CVP Tax (Other)	18,123.0	24,100.0	24,100.0	24,100.0	24,100.0	5,977.0	33.0 %	0.0	0.0
1239 AvFuel Tax (Other)	158.0	161.0	161.0	161.0	161.0	3.0	1.9 %	0.0	0.0
1248 ACHI Fund (DGF)	53,502.0	0.0	0.0	0.0	0.0	-53,502.0	-100.0 %	0.0	0.0
1261 Shared Tax (DGF)	35,411.0	32,468.0	32,468.0	32,468.0	32,468.0	-2,943.0	-8.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	420,070.9	0.0	0.0	0.0	0.0	-420,070.9	-100.0 %	0.0	0.0
Designated General (DGF)	88,913.0	32,468.0	32,468.0	32,468.0	32,468.0	-56,445.0	-63.5 %	0.0	0.0
Other State Funds (Other)	27,748.0	37,121.0	37,121.0	37,121.0	37,121.0	9,373.0	33.8 %	0.0	0.0
Federal Receipts (Fed)	119,410.7	0.0	0.0	0.0	0.0	-119,410.7	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Fund Capitalization

	[1] <u>23MgtP1n</u>	[2] <u>24GovAmd+</u>	[3] <u>House</u>	[4] <u>Adjourn</u>	[5] <u>24Enacted</u>	[5] - [1] <u>23MgtP1n to 24Enacted</u>	[5] - [2] <u>24GovAmd+ to 24Enacted</u>	[5] - [3] <u>House to 24Enacted</u>	[5] - [4] <u>Adjourn to 24Enacted</u>				
Total	430,978.5	169,388.8	155,538.8	162,038.8	132,038.8	-298,939.7	-69.4 %	-37,350.0	-22.0 %	-23,500.0	-15.1 %	-30,000.0	-18.5 %
<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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
4 Commodities	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	415,978.5	154,388.8	140,538.8	147,038.8	117,038.8	-298,939.7	-71.9 %	-37,350.0	-24.2 %	-23,500.0	-16.7 %	-30,000.0	-20.4 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	91,187.6	49,440.0	45,440.0	49,440.0	49,440.0	-41,747.6	-45.8 %	0.0		4,000.0	8.8 %	0.0	
1003 GF/Match (UGF)	3,802.0	2,700.0	200.0	2,700.0	2,700.0	-1,102.0	-29.0 %	0.0		2,500.0	>999 %	0.0	
1004 Gen Fund (UGF)	284,814.0	83,627.0	86,277.0	86,277.0	56,277.0	-228,537.0	-80.2 %	-27,350.0	-32.7 %	-30,000.0	-34.8 %	-30,000.0	-34.8 %
1005 GF/Prgm (DGF)	15,083.0	15,083.0	15,083.0	15,083.0	15,083.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	213.1	10,225.0	225.0	225.0	225.0	11.9	5.6 %	-10,000.0	-97.8 %	0.0		0.0	
1144 CWF Bond (Other)	2,200.0	2,200.0	2,200.0	2,200.0	2,200.0	0.0		0.0		0.0		0.0	
1159 DWF Bond (Other)	2,720.0	2,720.0	2,720.0	2,720.0	2,720.0	0.0		0.0		0.0		0.0	
1169 PCE Endow (DGF)	30,000.0	0.0	0.0	0.0	0.0	-30,000.0	-100.0 %	0.0		0.0		0.0	
1171 Rest Just (Other)	857.8	3,264.2	3,264.2	3,264.2	3,264.2	2,406.4	280.5 %	0.0		0.0		0.0	
1216 Boat Rcpts (DGF)	30.0	58.6	58.6	58.6	58.6	28.6	95.3 %	0.0		0.0		0.0	
1217 NGF Earn (Other)	70.0	70.0	70.0	70.0	70.0	0.0		0.0		0.0		0.0	
1234 LicPlates (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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Numbers and Language

Agency: Fund Capitalization

	[1] <u>23MgtP1n</u>	[2] <u>24GovAmd+</u>	[3] <u>House</u>	[4] <u>Adjourn</u>	[5] <u>24Enacted</u>	[5] - [1] <u>23MgtP1n to 24Enacted</u>	[5] - [2] <u>24GovAmd+ to 24Enacted</u>	[5] - [3] <u>House to 24Enacted</u>	[5] - [4] <u>Adjourn to 24Enacted</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	288,616.0	86,327.0	86,477.0	88,977.0	58,977.0	-229,639.0	-79.6 %	-27,350.0	-31.7 %	-27,500.0	-31.8 %	-30,000.0	-33.7 %
Designated General (DGF)	45,114.0	15,142.6	15,142.6	15,142.6	15,142.6	-29,971.4	-66.4 %	0.0		0.0		0.0	
Other State Funds (Other)	6,060.9	18,479.2	8,479.2	8,479.2	8,479.2	2,418.3	39.9 %	-10,000.0	-54.1 %	0.0		0.0	
Federal Receipts (Fed)	91,187.6	49,440.0	45,440.0	49,440.0	49,440.0	-41,747.6	-45.8 %	0.0		4,000.0	8.8 %	0.0	

2023 Legislature - Operating Budget Agency Totals - Enacted Structure

Numbers and Language

Agency: Permanent Fund

	[1] 23MgtP1n	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtP1n to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted
Total	1,755,083.6	2,322,516.0	1,839,459.9	957,938.0	957,938.0	-797,145.6 -45.4 %	-1,364,578.0 -58.8 %	-881,521.9 -47.9 %	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	0.0	881,522.0	881,522.0	881,522.0 >999 %	881,522.0 >999 %	881,522.0 >999 %	0.0
8 Miscellaneous	1,755,083.6	2,322,516.0	1,839,459.9	76,416.0	76,416.0	-1,678,667.6 -95.6 %	-2,246,100.0 -96.7 %	-1,763,043.9 -95.8 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	881,522.0	881,522.0	881,522.0 >999 %	881,522.0 >999 %	881,522.0 >999 %	0.0
1041 PF ERA (UGF)	1,680,283.6	2,246,100.0	1,763,043.9	0.0	0.0	-1,680,283.6 -100.0 %	-2,246,100.0 -100.0 %	-1,763,043.9 -100.0 %	0.0
1262 Roy to PF (DGF)	74,800.0	76,416.0	76,416.0	76,416.0	76,416.0	1,616.0 2.2 %	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)	1,680,283.6	2,246,100.0	1,763,043.9	881,522.0	881,522.0	-798,761.6 -47.5 %	-1,364,578.0 -60.8 %	-881,521.9 -50.0 %	0.0
Designated General (DGF)	74,800.0	76,416.0	76,416.0	76,416.0	76,416.0	1,616.0 2.2 %	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

	[1] 23MgtPIn	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtPIn to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted
Total	378,339.4	-38,666.8	9,733.2	28,033.2	28,033.2	-350,306.2 -92.6 %	66,700.0 -172.5 %	18,300.0 188.0 %	0.0
<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	-48,400.0	0.0	0.0	0.0	0.0	48,400.0 -100.0 %	0.0	0.0
8 Miscellaneous	378,339.4	9,733.2	9,733.2	28,033.2	28,033.2	-350,306.2 -92.6 %	18,300.0 188.0 %	18,300.0 188.0 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	712,393.3	-40,598.8	7,801.2	26,101.2	26,101.2	-686,292.1 -96.3 %	66,700.0 -164.3 %	18,300.0 234.6 %	0.0
1005 GF/Prgm (DGF)	1,033.0	1,707.0	1,707.0	1,707.0	1,707.0	674.0 65.2 %	0.0	0.0	0.0
1108 Stat Desig (Other)	213.1	225.0	225.0	225.0	225.0	11.9 5.6 %	0.0	0.0	0.0
1169 PCE Endow (DGF)	15,000.0	0.0	0.0	0.0	0.0	-15,000.0 -100.0 %	0.0	0.0	0.0
1243 SBR Fund (UGF)	-350,300.0	0.0	0.0	0.0	0.0	350,300.0 -100.0 %	0.0	0.0	0.0
1269 CSLFRF (Fed)	186,600.0	10,586.3	10,586.3	10,586.3	10,586.3	-176,013.7 -94.3 %	0.0	0.0	0.0
1271 ARPA Rev R (UGF)	-186,600.0	-10,586.3	-10,586.3	-10,586.3	-10,586.3	176,013.7 -94.3 %	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)	175,493.3	-51,185.1	-2,785.1	15,514.9	15,514.9	-159,978.4 -91.2 %	66,700.0 -130.3 %	18,300.0 -657.1 %	0.0
Designated General (DGF)	16,033.0	1,707.0	1,707.0	1,707.0	1,707.0	-14,326.0 -89.4 %	0.0	0.0	0.0
Other State Funds (Other)	213.1	225.0	225.0	225.0	225.0	11.9 5.6 %	0.0	0.0	0.0
Federal Receipts (Fed)	186,600.0	10,586.3	10,586.3	10,586.3	10,586.3	-176,013.7 -94.3 %	0.0	0.0	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

24GovAmd+ (24GovAmd + Amds Rec'd Late) - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline.[24GovAmd+GovAmds 3/7+GovAmds 3/22+GovAmds 4/18+GovAmds 4/21]

House (House Operating) - House Finance Committee substitute for the operating budget plus any amendments adopted on the House Floor.

Adjourn (Adjournment) - Senate operating budget that received House concurrence on May 18, 2023.

24Enacted (Final 24 Enacted) - Includes FY24 Adjournment Budget and FY24 Vetoes.[Adjourn+24Veto]