

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	336,807.0	342,431.8	342,594.8	341,295.8	344,001.4	7,194.4	2.1 %	1,569.6	0.5 %	1,406.6	0.4 %	2,705.6	0.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	127,794.3	129,472.6	129,721.2	127,759.2	130,427.8	2,633.5	2.1 %	955.2	0.7 %	706.6	0.5 %	2,668.6	2.1 %
2 Travel	1,266.9	1,266.9	1,266.9	1,266.9	1,266.9	0.0		0.0		0.0		0.0	
3 Services	197,865.2	201,811.7	201,726.1	202,389.1	202,426.1	4,560.9	2.3 %	614.4	0.3 %	700.0	0.3 %	37.0	
4 Commodities	3,091.7	3,091.7	3,091.7	3,091.7	3,091.7	0.0		0.0		0.0		0.0	
5 Capital Outlay	2,235.6	2,235.6	2,235.6	2,235.6	2,235.6	0.0		0.0		0.0		0.0	
7 Grants, Benefits	4,553.3	4,553.3	4,553.3	4,553.3	4,553.3	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,596.3	3,573.8	3,572.4	3,572.4	3,573.8	-22.5	-0.6 %	0.0		1.4		1.4	
1004 Gen Fund (UGF)	68,022.3	68,459.0	70,217.9	68,218.9	69,951.2	1,928.9	2.8 %	1,492.2	2.2 %	-266.7	-0.4 %	1,732.3	2.5 %
1005 GF/Prgm (DGF)	22,903.9	23,744.2	23,607.6	24,307.6	24,444.2	1,540.3	6.7 %	700.0	2.9 %	836.6	3.5 %	136.6	0.6 %
1007 I/A Rcpts (Other)	134,256.7	123,952.3	122,974.8	122,974.8	123,089.2	-11,167.5	-8.3 %	-863.1	-0.7 %	114.4	0.1 %	114.4	0.1 %
1017 Group Ben (Other)	30,613.2	33,963.7	33,900.6	33,900.6	33,963.7	3,350.5	10.9 %	0.0		63.1	0.2 %	63.1	0.2 %
1023 FICA Acct (Other)	151.7	133.5	132.0	132.0	133.5	-18.2	-12.0 %	0.0		1.5	1.1 %	1.5	1.1 %
1029 PERS Trust (Other)	8,554.9	8,501.7	8,404.1	8,404.1	8,501.7	-53.2	-0.6 %	0.0		97.6	1.2 %	97.6	1.2 %
1033 Surpl Prop (Fed)	326.6	331.2	327.6	327.6	331.2	4.6	1.4 %	0.0		3.6	1.1 %	3.6	1.1 %
1034 Teach Ret (Other)	3,066.5	3,282.2	3,248.2	3,248.2	3,282.2	215.7	7.0 %	0.0		34.0	1.0 %	34.0	1.0 %
1037 GF/MH (UGF)	2,125.3	2,134.0	2,129.0	2,129.0	2,134.0	8.7	0.4 %	0.0		5.0	0.2 %	5.0	0.2 %
1042 Jud Retire (Other)	75.9	81.3	81.0	81.0	81.3	5.4	7.1 %	0.0		0.3	0.4 %	0.3	0.4 %
1045 Nat Guard (Other)	231.5	269.7	267.0	267.0	269.7	38.2	16.5 %	0.0		2.7	1.0 %	2.7	1.0 %
1061 CIP Rcpts (Other)	736.4	744.2	738.0	738.0	744.2	7.8	1.1 %	0.0		6.2	0.8 %	6.2	0.8 %
1081 Info Svc (Other)	37,744.2	47,743.5	47,554.7	47,554.7	48,039.0	10,294.8	27.3 %	295.5	0.6 %	484.3	1.0 %	484.3	1.0 %
1092 MHTAAR (Other)	193.8	280.5	280.5	280.5	280.5	86.7	44.7 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	205.0	205.0	150.0	150.0	150.0	-55.0	-26.8 %	-55.0	-26.8 %	0.0		0.0	
1147 PublicBldg (Other)	15,396.9	15,414.9	15,399.5	15,399.5	15,414.9	18.0	0.1 %	0.0		15.4	0.1 %	15.4	0.1 %
1162 AOGCC Rct (DGF)	7,458.4	7,468.6	7,461.4	7,461.4	7,468.6	10.2	0.1 %	0.0		7.2	0.1 %	7.2	0.1 %
1220 Crime VCF (Other)	1,147.5	1,148.5	1,148.5	1,148.5	1,148.5	1.0	0.1 %	0.0		0.0		0.0	
1248 ACHI Fund (DGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0		0.0	

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Positions									
Perm Full Time	1,123	1,189	1,198	1,184	1,194	71 6.3 %	5 0.4 %	-4 -0.3 %	10 0.8 %
Perm Part Time	12	10	10	10	10	-2 -16.7 %	0	0	0
Temporary	26	25	25	25	25	-1 -3.8 %	0	0	0
Funding Summary									
Unrestricted General (UGF)	70,147.6	70,593.0	72,346.9	70,347.9	72,085.2	1,937.6 2.8 %	1,492.2 2.1 %	-261.7 -0.4 %	1,737.3 2.5 %
Designated General (DGF)	30,362.3	32,212.8	32,069.0	32,769.0	32,912.8	2,550.5 8.4 %	700.0 2.2 %	843.8 2.6 %	143.8 0.4 %
Other State Funds (Other)	232,374.2	235,721.0	234,278.9	234,278.9	235,098.4	2,724.2 1.2 %	-622.6 -0.3 %	819.5 0.3 %	819.5 0.3 %
Federal Receipts (Fed)	3,922.9	3,905.0	3,900.0	3,900.0	3,905.0	-17.9 -0.5 %	0.0	5.0 0.1 %	5.0 0.1 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	264,055.4	167,261.5	166,781.3	166,781.3	167,261.5	-96,793.9	-36.7 %	0.0	480.2	0.3 %	480.2	0.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	62,199.4	62,017.1	61,536.9	61,536.9	62,017.1	-182.3	-0.3 %	0.0	480.2	0.8 %	480.2	0.8 %
2 Travel	2,412.5	2,382.6	2,382.6	2,382.6	2,382.6	-29.9	-1.2 %	0.0	0.0		0.0	
3 Services	53,636.3	52,605.1	52,605.1	52,605.1	52,605.1	-1,031.2	-1.9 %	0.0	0.0		0.0	
4 Commodities	1,354.9	1,354.5	1,354.5	1,354.5	1,354.5	-0.4		0.0	0.0		0.0	
5 Capital Outlay	149.9	149.8	149.8	149.8	149.8	-0.1	-0.1 %	0.0	0.0		0.0	
7 Grants, Benefits	144,302.4	48,752.4	48,752.4	48,752.4	48,752.4	-95,550.0	-66.2 %	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	20,946.3	21,121.0	21,111.5	21,111.5	21,121.0	174.7	0.8 %	0.0	9.5		9.5	
1003 G/F Match (UGF)	1,999.7	1,004.4	1,001.2	1,001.2	1,004.4	-995.3	-49.8 %	0.0	3.2	0.3 %	3.2	0.3 %
1004 Gen Fund (UGF)	9,586.9	9,103.5	9,033.1	9,033.1	9,103.5	-483.4	-5.0 %	0.0	70.4	0.8 %	70.4	0.8 %
1005 GF/Prgm (DGF)	8,033.6	8,909.5	8,859.7	8,859.7	8,909.5	875.9	10.9 %	0.0	49.8	0.6 %	49.8	0.6 %
1007 I/A Rcpts (Other)	17,642.4	16,474.0	16,420.9	16,420.9	16,474.0	-1,168.4	-6.6 %	0.0	53.1	0.3 %	53.1	0.3 %
1036 Cm Fish Ln (DGF)	4,287.0	4,349.9	4,299.4	4,299.4	4,349.9	62.9	1.5 %	0.0	50.5	1.2 %	50.5	1.2 %
1040 Real Est (DGF)	290.8	291.3	291.3	291.3	291.3	0.5	0.2 %	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	4,120.1	4,130.5	4,121.3	4,121.3	4,130.5	10.4	0.3 %	0.0	9.2	0.2 %	9.2	0.2 %
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	995.5	0.0		0.0	0.0		0.0	
1070 FishEn RLF (DGF)	608.1	616.6	609.5	609.5	616.6	8.5	1.4 %	0.0	7.1	1.2 %	7.1	1.2 %
1074 Bulk Fuel (DGF)	55.3	55.9	55.3	55.3	55.9	0.6	1.1 %	0.0	0.6	1.1 %	0.6	1.1 %
1102 AIDEA Rcpt (Other)	8,677.3	8,677.3	8,677.3	8,677.3	8,677.3	0.0		0.0	0.0		0.0	
1107 AEA Rcpts (Other)	980.7	980.7	980.7	980.7	980.7	0.0		0.0	0.0		0.0	
1108 Stat Desig (Other)	16,458.3	16,458.3	16,458.3	16,458.3	16,458.3	0.0		0.0	0.0		0.0	
1141 RCA Rcpts (DGF)	8,958.5	9,043.2	8,975.2	8,975.2	9,043.2	84.7	0.9 %	0.0	68.0	0.8 %	68.0	0.8 %
1156 Rcpt Svcs (DGF)	18,845.9	19,015.3	18,859.9	18,859.9	19,015.3	169.4	0.9 %	0.0	155.4	0.8 %	155.4	0.8 %
1164 Rural Dev (DGF)	57.7	58.6	57.9	57.9	58.6	0.9	1.6 %	0.0	0.7	1.2 %	0.7	1.2 %
1169 PCE Endow (DGF)	38,236.8	32,736.8	32,736.8	32,736.8	32,736.8	-5,500.0	-14.4 %	0.0	0.0		0.0	
1170 SBED RLF (DGF)	55.4	56.2	55.6	55.6	56.2	0.8	1.4 %	0.0	0.6	1.1 %	0.6	1.1 %
1200 VehRntlTax (DGF)	336.5	336.6	336.6	336.6	336.6	0.1		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	

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
<u>Funding Sources (continued)</u>									
1209 Capstone (DGF)	133.6	135.2	133.6	133.6	135.2	1.6	1.2 %	0.0	1.6 1.2 %
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0	0.0
1216 Boat Ropts (DGF)	196.9	196.9	196.9	196.9	196.9	0.0		0.0	0.0
1223 CharterRLF (DGF)	19.2	19.4	19.2	19.2	19.4	0.2	1.0 %	0.0	0.2 1.0 %
1224 MariculRLF (DGF)	19.2	19.4	19.2	19.2	19.4	0.2	1.0 %	0.0	0.2 1.0 %
1225 CQuota RLF (DGF)	38.3	0.0	0.0	0.0	0.0	-38.3	-100.0 %	0.0	0.0
1227 Micro RLF (DGF)	9.4	9.5	9.4	9.4	9.5	0.1	1.1 %	0.0	0.1 1.1 %
1229 AGDC-ISP (Other)	6,231.6	0.0	0.0	0.0	0.0	-6,231.6	-100.0 %	0.0	0.0
1235 AGDC-LNG (Other)	4,154.4	10,386.0	10,386.0	10,386.0	10,386.0	6,231.6	150.0 %	0.0	0.0
1248 ACHI Fund (DGF)	90,000.0	0.0	0.0	0.0	0.0	-90,000.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	505	500	500	500	500	-5	-1.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	5	5	5	5	5	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,586.6	10,107.9	10,034.3	10,034.3	10,107.9	-1,478.7	-12.8 %	0.0	73.6 0.7 %
Designated General (DGF)	173,257.7	78,925.8	78,591.0	78,591.0	78,925.8	-94,331.9	-54.4 %	0.0	334.8 0.4 %
Other State Funds (Other)	58,264.8	57,106.8	57,044.5	57,044.5	57,106.8	-1,158.0	-2.0 %	0.0	62.3 0.1 %
Federal Receipts (Fed)	20,946.3	21,121.0	21,111.5	21,111.5	21,121.0	174.7	0.8 %	0.0	9.5

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	309,319.0	333,009.1	330,878.1	330,878.1	332,779.7	23,460.7	7.6 %	-229.4	-0.1 %	1,901.6	0.6 %	1,901.6	0.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	204,206.8	212,313.7	210,182.7	210,182.7	212,084.3	7,877.5	3.9 %	-229.4	-0.1 %	1,901.6	0.9 %	1,901.6	0.9 %
2 Travel	1,844.5	1,832.5	1,832.5	1,832.5	1,832.5	-12.0	-0.7 %	0.0		0.0		0.0	
3 Services	86,170.7	98,052.0	98,052.0	98,052.0	98,052.0	11,881.3	13.8 %	0.0		0.0		0.0	
4 Commodities	17,097.0	19,810.9	19,810.9	19,810.9	19,810.9	2,713.9	15.9 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	7,686.0	7,791.5	7,695.9	7,695.9	7,791.5	105.5	1.4 %	0.0		95.6	1.2 %	95.6	1.2 %
1004 Gen Fund (UGF)	259,251.2	282,978.2	281,168.0	281,168.0	282,852.1	23,600.9	9.1 %	-126.1		1,684.1	0.6 %	1,684.1	0.6 %
1005 GF/Prgm (DGF)	6,501.6	6,542.0	6,507.2	6,507.2	6,542.0	40.4	0.6 %	0.0		34.8	0.5 %	34.8	0.5 %
1007 I/A Rcpts (Other)	13,431.0	13,432.0	13,432.0	13,432.0	13,432.0	1.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	7,756.8	7,854.5	7,771.1	7,771.1	7,854.5	97.7	1.3 %	0.0		83.4	1.1 %	83.4	1.1 %
1061 CIP Rcpts (Other)	421.1	426.3	422.6	422.6	426.3	5.2	1.2 %	0.0		3.7	0.9 %	3.7	0.9 %
1092 MHTAAR (Other)	387.9	387.9	387.9	387.9	387.9	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	292.4	0.0	0.0	0.0	0.0	-292.4	-100.0 %	0.0		0.0		0.0	
1171 Rest Just (Other)	11,591.0	11,596.7	11,493.4	11,493.4	11,493.4	-97.6	-0.8 %	-103.3	-0.9 %	0.0		0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,901	1,895	1,893	1,893	1,893	-8	-0.4 %	-2	-0.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	267,008.0	290,832.7	288,939.1	288,939.1	290,706.6	23,698.6	8.9 %	-126.1		1,767.5	0.6 %	1,767.5	0.6 %
Designated General (DGF)	8,501.6	8,542.0	8,507.2	8,507.2	8,542.0	40.4	0.5 %	0.0		34.8	0.4 %	34.8	0.4 %
Other State Funds (Other)	26,123.4	25,842.9	25,735.9	25,735.9	25,739.6	-383.8	-1.5 %	-103.3	-0.4 %	3.7		3.7	
Federal Receipts (Fed)	7,686.0	7,791.5	7,695.9	7,695.9	7,791.5	105.5	1.4 %	0.0		95.6	1.2 %	95.6	1.2 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2		
Total	1,639,946.5	1,635,966.6	1,635,842.8	1,635,087.2	1,636,072.2	-3,874.3	-0.2 %	105.6	229.4	985.0	0.1 %	
<u>Objects of Expenditure</u>												
1 Personal Services	32,815.5	32,064.9	31,835.5	31,835.5	32,064.9	-750.6	-2.3 %	0.0	229.4	0.7 %	229.4	0.7 %
2 Travel	1,603.1	1,460.6	1,460.6	1,420.6	1,460.6	-142.5	-8.9 %	0.0	0.0	40.0	2.8 %	
3 Services	54,604.9	48,294.3	48,294.3	48,289.3	48,294.3	-6,310.6	-11.6 %	0.0	0.0	5.0		
4 Commodities	1,512.0	1,643.0	1,643.0	1,638.0	1,643.0	131.0	8.7 %	0.0	0.0	5.0	0.3 %	
5 Capital Outlay	124.6	109.5	109.5	109.5	109.5	-15.1	-12.1 %	0.0	0.0	0.0		
7 Grants, Benefits	1,549,286.4	1,552,394.3	1,552,499.9	1,551,794.3	1,552,499.9	3,213.5	0.2 %	105.6	0.0	705.6		
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)	230,156.9	229,959.2	229,916.5	229,916.5	229,959.2	-197.7	-0.1 %	0.0	42.7	42.7		
1003 G/F Match (UGF)	1,027.5	1,031.7	1,028.8	1,028.8	1,031.7	4.2	0.4 %	0.0	2.9	0.3 %	2.9	0.3 %
1004 Gen Fund (UGF)	1,298,671.5	1,292,838.3	1,310,806.9	1,310,051.3	1,310,946.2	12,274.7	0.9 %	18,107.9	1.4 %	139.3	894.9	0.1 %
1005 GF/Prgm (DGF)	1,905.8	2,129.5	2,115.4	2,115.4	2,129.5	223.7	11.7 %	0.0	14.1	0.7 %	14.1	0.7 %
1007 I/A Rcpts (Other)	23,536.9	22,973.7	22,947.7	22,947.7	22,973.7	-563.2	-2.4 %	0.0	26.0	0.1 %	26.0	0.1 %
1014 Donat Comm (Fed)	382.2	387.1	382.7	382.7	387.1	4.9	1.3 %	0.0	4.4	1.1 %	4.4	1.1 %
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	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	0.0		
1066 Pub School (Other)	24,758.8	28,002.3	10,000.0	10,000.0	10,000.0	-14,758.8	-59.6 %	-18,002.3	-64.3 %	0.0	0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0		
1106 ASLC Rcpts (Other)	12,144.0	11,742.8	11,742.8	11,742.8	11,742.8	-401.2	-3.3 %	0.0	0.0	0.0		
1108 Stat Desig (Other)	2,057.2	1,691.5	1,691.5	1,691.5	1,691.5	-365.7	-17.8 %	0.0	0.0	0.0		
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0		
1151 VoTech Ed (DGF)	478.8	437.9	437.9	437.9	437.9	-40.9	-8.5 %	0.0	0.0	0.0		
1226 High Ed (DGF)	23,578.1	23,523.8	23,523.8	23,523.8	23,523.8	-54.3	-0.2 %	0.0	0.0	0.0		
<u>Positions</u>												
Perm Full Time	275	267	267	267	267	-8	-2.9 %	0	0	0		
Perm Part Time	14	13	13	13	13	-1	-7.1 %	0	0	0		
Temporary	4	4	4	4	4	0	0	0	0	0		

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,300,076.8	1,294,247.8	1,312,213.5	1,311,457.9	1,312,355.7	12,278.9	0.9 %	18,107.9	1.4 %	142.2	897.8	0.1 %	
Designated General (DGF)	25,962.7	26,091.2	26,077.1	26,077.1	26,091.2	128.5	0.5 %	0.0		14.1	0.1 %	14.1	0.1 %
Other State Funds (Other)	62,576.9	64,490.3	46,462.0	46,462.0	46,488.0	-16,088.9	-25.7 %	-18,002.3	-27.9 %	26.0	0.1 %	26.0	0.1 %
Federal Receipts (Fed)	251,330.1	251,137.3	251,090.2	251,090.2	251,137.3	-192.8	-0.1 %	0.0		47.1		47.1	

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [3] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	81,888.2	81,285.0	80,190.6	80,190.6	81,285.0	-603.2	-0.7 %	0.0	1,094.4	1.4 %	1,094.4	1.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	54,824.4	57,590.2	56,495.8	56,495.8	57,590.2	2,765.8	5.0 %	0.0	1,094.4	1.9 %	1,094.4	1.9 %
2 Travel	1,862.8	1,270.2	1,270.2	1,270.2	1,270.2	-592.6	-31.8 %	0.0	0.0		0.0	
3 Services	21,449.3	18,932.7	18,932.7	18,932.7	18,932.7	-2,516.6	-11.7 %	0.0	0.0		0.0	
4 Commodities	988.3	772.2	772.2	772.2	772.2	-216.1	-21.9 %	0.0	0.0		0.0	
5 Capital Outlay	238.2	194.5	194.5	194.5	194.5	-43.7	-18.3 %	0.0	0.0		0.0	
7 Grants, Benefits	2,525.2	2,525.2	2,525.2	2,525.2	2,525.2	0.0		0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	23,896.6	23,375.2	23,070.6	23,070.6	23,375.2	-521.4	-2.2 %	0.0	304.6	1.3 %	304.6	1.3 %
1003 G/F Match (UGF)	4,346.4	4,440.9	4,355.6	4,355.6	4,440.9	94.5	2.2 %	0.0	85.3	2.0 %	85.3	2.0 %
1004 Gen Fund (UGF)	10,951.5	10,965.1	10,834.4	10,834.4	10,965.1	13.6	0.1 %	0.0	130.7	1.2 %	130.7	1.2 %
1005 GF/Prgm (DGF)	8,490.3	8,802.0	8,685.4	8,685.4	8,802.0	311.7	3.7 %	0.0	116.6	1.3 %	116.6	1.3 %
1007 I/A Rcpts (Other)	2,427.0	1,730.6	1,716.0	1,716.0	1,730.6	-696.4	-28.7 %	0.0	14.6	0.9 %	14.6	0.9 %
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)	15,787.7	16,117.9	15,825.9	15,825.9	16,117.9	330.2	2.1 %	0.0	292.0	1.8 %	292.0	1.8 %
1061 CIP Rcpts (Other)	3,639.5	3,759.7	3,708.9	3,708.9	3,759.7	120.2	3.3 %	0.0	50.8	1.4 %	50.8	1.4 %
1093 Clean Air (Other)	4,656.2	4,558.1	4,507.5	4,507.5	4,558.1	-98.1	-2.1 %	0.0	50.6	1.1 %	50.6	1.1 %
1108 Stat Desig (Other)	63.3	63.3	63.3	63.3	63.3	0.0		0.0	0.0		0.0	
1166 Vessel Com (Other)	1,779.6	1,802.5	1,783.9	1,783.9	1,802.5	22.9	1.3 %	0.0	18.6	1.0 %	18.6	1.0 %
1205 Ocn Ranger (Other)	3,834.6	3,846.8	3,836.0	3,836.0	3,846.8	12.2	0.3 %	0.0	10.8	0.3 %	10.8	0.3 %
1230 CleanAdmin (Other)	1,243.4	1,260.9	1,245.4	1,245.4	1,260.9	17.5	1.4 %	0.0	15.5	1.2 %	15.5	1.2 %
1231 DrinkAdmin (Other)	457.8	462.5	458.4	458.4	462.5	4.7	1.0 %	0.0	4.1	0.9 %	4.1	0.9 %
1232 ISPF-I/A (Other)	307.4	30.5	30.3	30.3	30.5	-276.9	-90.1 %	0.0	0.2	0.7 %	0.2	0.7 %
1236 AK LNG I/A (Other)	0.0	62.1	62.1	62.1	62.1	62.1	>999 %	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	485	485	485	485	485	0		0	0		0	
Perm Part Time	0	0	0	0	0	0		0	0		0	
Temporary	1	1	1	1	1	0		0	0		0	

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>			
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,297.9	15,406.0	15,190.0	15,190.0	15,406.0	108.1	0.7 %	0.0	216.0	1.4 %	216.0	1.4 %
Designated General (DGF)	24,278.0	24,919.9	24,511.3	24,511.3	24,919.9	641.9	2.6 %	0.0	408.6	1.7 %	408.6	1.7 %
Other State Funds (Other)	18,415.7	17,583.9	17,418.7	17,418.7	17,583.9	-831.8	-4.5 %	0.0	165.2	0.9 %	165.2	0.9 %
Federal Receipts (Fed)	23,896.6	23,375.2	23,070.6	23,070.6	23,375.2	-521.4	-2.2 %	0.0	304.6	1.3 %	304.6	1.3 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
Total	201,336.5	200,182.6	199,574.8	199,559.9	202,494.5	1,158.0	0.6 %	2,311.9	1.2 %	2,919.7	1.5 %	2,934.6	1.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	124,157.9	123,203.3	121,595.5	121,430.6	124,365.2	207.3	0.2 %	1,161.9	0.9 %	2,769.7	2.3 %	2,934.6	2.4 %
2 Travel	3,868.5	3,797.2	3,797.2	3,797.2	3,797.2	-71.3	-1.8 %	0.0		0.0		0.0	
3 Services	61,199.5	61,232.6	62,232.6	62,382.6	62,382.6	1,183.1	1.9 %	1,150.0	1.9 %	150.0	0.2 %	0.0	
4 Commodities	10,743.6	10,582.5	10,582.5	10,582.5	10,582.5	-161.1	-1.5 %	0.0		0.0		0.0	
5 Capital Outlay	1,367.0	1,367.0	1,367.0	1,367.0	1,367.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	67,019.5	67,701.4	67,045.7	66,922.0	67,825.1	805.6	1.2 %	123.7	0.2 %	779.4	1.2 %	903.1	1.3 %
1003 G/F Match (UGF)	967.6	1,003.1	1,009.9	968.7	1,044.3	76.7	7.9 %	41.2	4.1 %	34.4	3.4 %	75.6	7.8 %
1004 Gen Fund (UGF)	49,548.8	50,678.0	50,537.4	49,540.4	50,678.0	1,129.2	2.3 %	0.0		140.6	0.3 %	1,137.6	2.3 %
1005 GF/Prgm (DGF)	2,546.3	2,552.9	2,547.5	2,547.5	2,552.9	6.6	0.3 %	0.0		5.4	0.2 %	5.4	0.2 %
1007 I/A Rcpts (Other)	18,557.2	18,208.6	18,066.9	18,066.9	18,208.6	-348.6	-1.9 %	0.0		141.7	0.8 %	141.7	0.8 %
1018 EVOS Civil (Other)	2,486.3	2,490.3	2,486.3	2,486.3	2,490.3	4.0	0.2 %	0.0		4.0	0.2 %	4.0	0.2 %
1024 Fish/Game (Other)	30,975.1	32,309.3	31,830.3	31,830.3	32,309.3	1,334.2	4.3 %	0.0		479.0	1.5 %	479.0	1.5 %
1055 IA/OIL HAZ (Other)	109.6	109.9	109.8	109.8	109.9	0.3	0.3 %	0.0		0.1	0.1 %	0.1	0.1 %
1061 CIP Rcpts (Other)	7,257.1	4,791.5	4,768.2	4,768.2	4,791.5	-2,465.6	-34.0 %	0.0		23.3	0.5 %	23.3	0.5 %
1108 Stat Desig (Other)	9,017.8	8,717.3	8,657.8	8,657.8	8,717.3	-300.5	-3.3 %	0.0		59.5	0.7 %	59.5	0.7 %
1109 Test Fish (DGF)	3,860.4	3,403.2	3,363.7	3,363.7	3,403.2	-457.2	-11.8 %	0.0		39.5	1.2 %	39.5	1.2 %
1134 F&G CFP (DGF)	0.0	400.0	400.0	400.0	400.0	400.0	>999 %	0.0		0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	8,490.8	7,317.1	7,251.3	7,251.3	7,317.1	-1,173.7	-13.8 %	0.0		65.8	0.9 %	65.8	0.9 %
1223 CharterRLF (DGF)	0.0	0.0	1,000.0	2,147.0	2,147.0	2,147.0	>999 %	2,147.0	>999 %	1,147.0	114.7 %	0.0	
<u>Positions</u>													
Perm Full Time	838	827	828	827	828	-10	-1.2 %	1	0.1 %	0		1	0.1 %
Perm Part Time	629	622	622	622	622	-7	-1.1 %	0		0		0	
Temporary	14	7	8	7	8	-6	-42.9 %	1	14.3 %	0		1	14.3 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	50,516.4	51,681.1	51,547.3	50,509.1	51,722.3	1,205.9	2.4 %	41.2	0.1 %	175.0	0.3 %	1,213.2	2.4 %
Designated General (DGF)	14,897.5	13,673.2	14,562.5	15,709.5	15,820.2	922.7	6.2 %	2,147.0	15.7 %	1,257.7	8.6 %	110.7	0.7 %
Other State Funds (Other)	68,903.1	67,126.9	66,419.3	66,419.3	67,126.9	-1,776.2	-2.6 %	0.0		707.6	1.1 %	707.6	1.1 %
Federal Receipts (Fed)	67,019.5	67,701.4	67,045.7	66,922.0	67,825.1	805.6	1.2 %	123.7	0.2 %	779.4	1.2 %	903.1	1.3 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

	[1] <u>18MgtP1n</u>	[2] <u>19GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate Total</u>	[5] <u>CC5 + HB287</u>	[5] - [1] <u>18MgtP1n to CC5 + HB2</u>	[5] - [2] <u>19GovAmd+ to CC5 + HB2</u>	[5] - [3] <u>House to CC5 + HB2</u>	[5] - [4] <u>Senate To to CC5 + HB2</u>
Total	29,366.2	26,051.1	26,051.1	26,051.1	26,051.1	-3,315.1	-11.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,229.3	18,229.3	18,229.3	18,229.3	18,229.3	0.0		0.0	0.0
2 Travel	938.5	889.1	889.1	889.1	889.1	-49.4	-5.3 %	0.0	0.0
3 Services	9,759.1	6,520.7	6,520.7	6,520.7	6,520.7	-3,238.4	-33.2 %	0.0	0.0
4 Commodities	431.3	404.0	404.0	404.0	404.0	-27.3	-6.3 %	0.0	0.0
5 Capital Outlay	8.0	8.0	8.0	8.0	8.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	205.0	230.0	230.0	230.0	230.0	25.0	12.2 %	0.0	0.0
1004 Gen Fund (UGF)	28,322.9	24,982.8	24,982.8	24,982.8	24,982.8	-3,340.1	-11.8 %	0.0	0.0
1007 I/A Rcpts (Other)	103.5	103.5	103.5	103.5	103.5	0.0		0.0	0.0
1061 CIP Rcpts (Other)	479.5	479.5	479.5	479.5	479.5	0.0		0.0	0.0
1185 Elect Fund (Other)	255.3	255.3	255.3	255.3	255.3	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	137	137	137	137	137	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	20	20	20	20	20	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	28,322.9	24,982.8	24,982.8	24,982.8	24,982.8	-3,340.1	-11.8 %	0.0	0.0
Other State Funds (Other)	838.3	838.3	838.3	838.3	838.3	0.0		0.0	0.0
Federal Receipts (Fed)	205.0	230.0	230.0	230.0	230.0	25.0	12.2 %	0.0	0.0

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	2,712,814.2	3,261,824.4	3,257,067.7	2,953,715.8	3,219,616.1	506,801.9 18.7 %	-42,208.3 -1.3 %	-37,451.6 -1.1 %	265,900.3 9.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	355,383.4	367,308.0	362,628.4	358,614.4	365,345.0	9,961.6 2.8 %	-1,963.0 -0.5 %	2,716.6 0.7 %	6,730.6 1.9 %	
2 Travel	6,658.4	6,102.4	6,102.4	6,074.4	6,084.4	-574.0 -8.6 %	-18.0 -0.3 %	-18.0 -0.3 %	10.0 0.2 %	
3 Services	174,821.6	172,737.0	172,896.0	172,624.2	172,925.2	-1,896.4 -1.1 %	188.2 0.1 %	29.2	301.0 0.2 %	
4 Commodities	43,570.1	43,249.9	41,499.9	41,447.9	41,501.2	-2,068.9 -4.7 %	-1,748.7 -4.0 %	1.3	53.3 0.1 %	
5 Capital Outlay	1,336.9	1,353.7	1,353.7	1,393.7	1,393.7	56.8 4.2 %	40.0 3.0 %	40.0 3.0 %	0.0	
7 Grants, Benefits	2,131,043.8	2,671,073.4	2,672,587.3	2,373,561.2	2,632,366.6	501,322.8 23.5 %	-38,706.8 -1.4 %	-40,220.7 -1.5 %	258,805.4 10.9 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,458,638.3	1,887,847.5	1,893,865.0	1,676,913.9	1,890,674.0	432,035.7 29.6 %	2,826.5 0.1 %	-3,191.0 -0.2 %	213,760.1 12.7 %	
1003 G/F Match (UGF)	558,501.5	784,988.1	784,168.0	729,338.0	754,112.1	195,610.6 35.0 %	-30,876.0 -3.9 %	-30,055.9 -3.8 %	24,774.1 3.4 %	
1004 Gen Fund (UGF)	332,227.7	214,540.2	193,120.0	184,800.8	194,222.4	-138,005.3 -41.5 %	-20,317.8 -9.5 %	1,102.4 0.6 %	9,421.6 5.1 %	
1005 GF/Prgrm (DGF)	33,577.2	33,906.7	33,649.3	33,644.1	33,906.7	329.5 1.0 %	0.0	257.4 0.8 %	262.6 0.8 %	
1007 I/A Rcpts (Other)	70,640.3	74,090.0	73,672.8	73,672.8	74,090.0	3,449.7 4.9 %	0.0	417.2 0.6 %	417.2 0.6 %	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	156,932.7	170,703.9	170,447.9	160,701.5	170,862.9	13,930.2 8.9 %	159.0 0.1 %	415.0 0.2 %	10,161.4 6.3 %	
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	3,904.7	3,514.3	3,500.6	3,500.6	3,514.3	-390.4 -10.0 %	0.0	13.7 0.4 %	13.7 0.4 %	
1092 MHTAAR (Other)	5,271.0	5,949.2	5,929.6	5,929.6	5,949.2	678.2 12.9 %	0.0	19.6 0.3 %	19.6 0.3 %	
1108 Stat Desig (Other)	22,196.1	22,376.4	21,318.0	21,318.0	21,376.4	-819.7 -3.7 %	-1,000.0 -4.5 %	58.4 0.3 %	58.4 0.3 %	
1168 Tob ED/CES (DGF)	9,496.1	9,137.1	9,125.5	9,125.5	9,137.1	-359.0 -3.8 %	0.0	11.6 0.1 %	11.6 0.1 %	
1180 A/D T&P Fd (DGF)	23,624.5	23,624.5	22,124.5	22,124.5	22,124.5	-1,500.0 -6.3 %	-1,500.0 -6.3 %	0.0	0.0	
1188 Fed Unstr (Fed)	7,400.0	700.0	700.0	700.0	700.0	-6,700.0 -90.5 %	0.0	0.0	0.0	
1223 CharterRLF (DGF)	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	
1238 VaccAssess (DGF)	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0	0.0	0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	3,500.0	3,500.0	3,500.0	1,500.0 75.0 %	1,500.0 75.0 %	0.0	0.0	
1247 MedRecover (DGF)	177.4	219.8	219.8	219.8	219.8	42.4 23.9 %	0.0	0.0	0.0	
1248 ACHI Fund (DGF)	0.0	0.0	10,500.0	0.0	7,000.0	7,000.0 >999 %	7,000.0 >999 %	-3,500.0 -33.3 %	7,000.0 >999 %	

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>				
Positions													
Perm Full Time	3,404	3,432	3,432	3,394	3,414	10	0.3 %	-18	-0.5 %	-18	-0.5 %	20	0.6 %
Perm Part Time	46	44	44	44	44	-2	-4.3 %	0		0		0	
Temporary	81	79	79	79	79	-2	-2.5 %	0		0		0	
Funding Summary													
Unrestricted General (UGF)	1,047,661.9	1,170,232.2	1,147,735.9	1,074,840.3	1,119,197.4	71,535.5	6.8 %	-51,034.8	-4.4 %	-28,538.5	-2.5 %	44,357.1	4.1 %
Designated General (DGF)	79,375.2	79,388.1	92,619.1	79,113.9	86,388.1	7,012.9	8.8 %	7,000.0	8.8 %	-6,231.0	-6.7 %	7,274.2	9.2 %
Other State Funds (Other)	119,736.8	123,654.6	122,145.7	122,145.7	122,654.6	2,917.8	2.4 %	-1,000.0	-0.8 %	508.9	0.4 %	508.9	0.4 %
Federal Receipts (Fed)	1,466,040.3	1,888,549.5	1,894,567.0	1,677,615.9	1,891,376.0	425,335.7	29.0 %	2,826.5	0.1 %	-3,191.0	-0.2 %	213,760.1	12.7 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	162,032.4	148,183.0	147,109.7	147,109.7	148,183.0	-13,849.4	-8.5 %	0.0	1,073.3	0.7 %	1,073.3	0.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	76,906.3	76,880.0	75,806.7	75,806.7	76,880.0	-26.3		0.0	1,073.3	1.4 %	1,073.3	1.4 %
2 Travel	981.2	817.2	817.2	817.2	817.2	-164.0	-16.7 %	0.0	0.0		0.0	
3 Services	39,619.2	29,095.2	29,095.2	29,095.2	29,095.2	-10,524.0	-26.6 %	0.0	0.0		0.0	
4 Commodities	2,846.9	2,604.7	2,604.7	2,604.7	2,604.7	-242.2	-8.5 %	0.0	0.0		0.0	
5 Capital Outlay	132.2	102.2	102.2	102.2	102.2	-30.0	-22.7 %	0.0	0.0		0.0	
7 Grants, Benefits	41,546.6	38,683.7	38,683.7	38,683.7	38,683.7	-2,862.9	-6.9 %	0.0	0.0		0.0	
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)	84,337.9	74,567.2	73,897.1	73,897.1	74,567.2	-9,770.7	-11.6 %	0.0	670.1	0.9 %	670.1	0.9 %
1003 G/F Match (UGF)	6,830.1	6,878.8	6,843.2	6,843.2	6,878.8	48.7	0.7 %	0.0	35.6	0.5 %	35.6	0.5 %
1004 Gen Fund (UGF)	14,161.9	13,829.3	13,781.0	13,781.0	13,829.3	-332.6	-2.3 %	0.0	48.3	0.4 %	48.3	0.4 %
1005 GF/Prgm (DGF)	3,270.3	3,513.1	3,488.1	3,488.1	3,513.1	242.8	7.4 %	0.0	25.0	0.7 %	25.0	0.7 %
1007 I/A Rcpts (Other)	18,774.9	15,590.7	15,460.1	15,460.1	15,590.7	-3,184.2	-17.0 %	0.0	130.6	0.8 %	130.6	0.8 %
1031 Sec Injury (DGF)	3,414.9	3,248.1	3,244.8	3,244.8	3,248.1	-166.8	-4.9 %	0.0	3.3	0.1 %	3.3	0.1 %
1032 Fish Fund (DGF)	1,458.9	1,389.6	1,387.1	1,387.1	1,389.6	-69.3	-4.8 %	0.0	2.5	0.2 %	2.5	0.2 %
1049 Trng Bldg (DGF)	803.2	765.2	758.3	758.3	765.2	-38.0	-4.7 %	0.0	6.9	0.9 %	6.9	0.9 %
1054 STEP (DGF)	8,448.5	8,457.4	8,447.0	8,447.0	8,457.4	8.9	0.1 %	0.0	10.4	0.1 %	10.4	0.1 %
1061 CIP Rcpts (Other)	93.7	98.0	93.7	93.7	98.0	4.3	4.6 %	0.0	4.3	4.6 %	4.3	4.6 %
1092 MHTAAR (Other)	201.5	204.5	200.5	200.5	204.5	3.0	1.5 %	0.0	4.0	2.0 %	4.0	2.0 %
1108 Stat Desig (Other)	1,215.0	1,122.8	1,122.8	1,122.8	1,122.8	-92.2	-7.6 %	0.0	0.0		0.0	
1117 VocRehab F (Other)	125.0	125.0	125.0	125.0	125.0	0.0		0.0	0.0		0.0	
1151 VoTech Ed (DGF)	6,653.0	6,141.5	6,134.0	6,134.0	6,141.5	-511.5	-7.7 %	0.0	7.5	0.1 %	7.5	0.1 %
1157 Wrkrs Safe (DGF)	9,124.3	9,194.5	9,117.9	9,117.9	9,194.5	70.2	0.8 %	0.0	76.6	0.8 %	76.6	0.8 %
1172 Bldg Safe (DGF)	2,144.9	2,082.4	2,034.2	2,034.2	2,082.4	-62.5	-2.9 %	0.0	48.2	2.4 %	48.2	2.4 %
1203 WCBenGF (DGF)	774.4	774.9	774.9	774.9	774.9	0.5	0.1 %	0.0	0.0		0.0	
1237 VocRehab S (DGF)	200.0	200.0	200.0	200.0	200.0	0.0		0.0	0.0		0.0	

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
<u>Positions</u>									
Perm Full Time	704	691	691	691	691	-13	-1.8 %	0	0
Perm Part Time	52	51	51	51	51	-1	-1.9 %	0	0
Temporary	12	12	12	12	12	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,992.0	20,708.1	20,624.2	20,624.2	20,708.1	-283.9	-1.4 %	0.0	83.9 0.4 %
Designated General (DGF)	36,292.4	35,766.7	35,586.3	35,586.3	35,766.7	-525.7	-1.4 %	0.0	180.4 0.5 %
Other State Funds (Other)	20,410.1	17,141.0	17,002.1	17,002.1	17,141.0	-3,269.1	-16.0 %	0.0	138.9 0.8 %
Federal Receipts (Fed)	84,337.9	74,567.2	73,897.1	73,897.1	74,567.2	-9,770.7	-11.6 %	0.0	670.1 0.9 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	86,588.2	86,249.6	86,318.1	85,468.3	86,180.4	-407.8 -0.5 %	-69.2 -0.1 %	-137.7 -0.2 %	712.1 0.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	65,503.5	65,921.1	65,950.3	65,139.8	65,812.6	309.1 0.5 %	-108.5 -0.2 %	-137.7 -0.2 %	672.8 1.0 %	
2 Travel	1,177.3	1,179.3	1,179.8	1,179.3	1,179.8	2.5 0.2 %	0.5	0.0	0.5	
3 Services	19,072.1	18,305.7	18,340.8	18,305.7	18,340.8	-731.3 -3.8 %	35.1 0.2 %	0.0	35.1 0.2 %	
4 Commodities	834.3	842.5	845.6	842.5	845.6	11.3 1.4 %	3.1 0.4 %	0.0	3.1 0.4 %	
5 Capital Outlay	1.0	1.0	1.6	1.0	1.6	0.6 60.0 %	0.6 60.0 %	0.0	0.6 60.0 %	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,489.4	1,498.5	1,492.4	1,492.4	1,498.5	9.1 0.6 %	0.0	6.1 0.4 %	6.1 0.4 %	
1003 G/F Match (UGF)	507.3	510.3	508.3	508.3	510.3	3.0 0.6 %	0.0	2.0 0.4 %	2.0 0.4 %	
1004 Gen Fund (UGF)	50,017.3	49,881.4	50,037.8	49,188.0	49,812.2	-205.1 -0.4 %	-69.2 -0.1 %	-225.6 -0.5 %	624.2 1.3 %	
1005 GF/Prgm (DGF)	193.4	193.7	193.7	193.7	193.7	0.3 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	26,785.9	26,876.4	26,810.7	26,810.7	26,876.4	90.5 0.3 %	0.0	65.7 0.2 %	65.7 0.2 %	
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	100.2	0.0	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	457.3	457.3	457.3	457.3	457.3	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0	
1105 PF Gross (Other)	2,616.5	2,619.1	2,617.0	2,617.0	2,619.1	2.6 0.1 %	0.0	2.1 0.1 %	2.1 0.1 %	
1108 Stat Desig (Other)	1,102.5	918.0	918.0	918.0	918.0	-184.5 -16.7 %	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	2,345.7	2,360.6	2,348.6	2,348.6	2,360.6	14.9 0.6 %	0.0	12.0 0.5 %	12.0 0.5 %	
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	225.0	0.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	102.9	102.9	102.9	102.9	102.9	0.0	0.0	0.0	0.0	
1232 ISPF-I/A (Other)	138.6	0.0	0.0	0.0	0.0	-138.6 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	499	500	501	500	501	2 0.4 %	1 0.2 %	0	1 0.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

	[1] <u>18MgtP1n</u>	[2] <u>19GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate Total</u>	[5] <u>CC5 + HB287</u>	[5] - [1] <u>18MgtP1n to CC5 + HB2</u>	[5] - [2] <u>19GovAmd+ to CC5 + HB2</u>	[5] - [3] <u>House to CC5 + HB2</u>	[5] - [4] <u>Senate To to CC5 + HB2</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	50,624.8	50,491.9	50,646.3	49,796.5	50,422.7	-202.1	-0.4 %	-69.2	-0.1 %	-223.6	-0.4 %	626.2	1.3 %
Designated General (DGF)	2,867.0	2,882.2	2,870.2	2,870.2	2,882.2	15.2	0.5 %	0.0		12.0	0.4 %	12.0	0.4 %
Other State Funds (Other)	31,607.0	31,377.0	31,309.2	31,309.2	31,377.0	-230.0	-0.7 %	0.0		67.8	0.2 %	67.8	0.2 %
Federal Receipts (Fed)	1,489.4	1,498.5	1,492.4	1,492.4	1,498.5	9.1	0.6 %	0.0		6.1	0.4 %	6.1	0.4 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	57,564.8	58,423.0	57,891.1	56,534.8	58,261.6	696.8	1.2 %	-161.4	-0.3 %	370.5	0.6 %	1,726.8	3.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	28,456.8	29,679.2	29,047.3	28,497.4	29,417.8	961.0	3.4 %	-261.4	-0.9 %	370.5	1.3 %	920.4	3.2 %
2 Travel	961.5	1,004.8	1,004.8	961.5	1,004.8	43.3	4.5 %	0.0		0.0		43.3	4.5 %
3 Services	22,873.1	22,391.1	22,391.1	21,802.5	22,391.1	-482.0	-2.1 %	0.0		0.0		588.6	2.7 %
4 Commodities	2,642.1	2,716.6	2,716.6	2,642.1	2,716.6	74.5	2.8 %	0.0		0.0		74.5	2.8 %
5 Capital Outlay	118.8	118.8	118.8	118.8	118.8	0.0		0.0		0.0		0.0	
7 Grants, Benefits	2,512.5	2,512.5	2,612.5	2,512.5	2,612.5	100.0	4.0 %	100.0	4.0 %	0.0		100.0	4.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	30,995.1	30,942.9	30,691.5	30,028.5	30,942.9	-52.2	-0.2 %	0.0		251.4	0.8 %	914.4	3.0 %
1003 G/F Match (UGF)	7,612.1	7,948.2	7,843.9	7,622.9	7,948.2	336.1	4.4 %	0.0		104.3	1.3 %	325.3	4.3 %
1004 Gen Fund (UGF)	8,737.3	9,220.1	9,120.6	8,648.3	9,058.7	321.4	3.7 %	-161.4	-1.8 %	-61.9	-0.7 %	410.4	4.7 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,042.6	5,111.3	5,054.7	5,054.7	5,111.3	68.7	1.4 %	0.0		56.6	1.1 %	56.6	1.1 %
1061 CIP Rcpts (Other)	1,745.9	1,768.7	1,748.6	1,748.6	1,768.7	22.8	1.3 %	0.0		20.1	1.1 %	20.1	1.1 %
1101 AAC Fund (Other)	2,957.1	2,957.1	2,957.1	2,957.1	2,957.1	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	435.0	0.0		0.0		0.0		0.0	
1181 Vets Endow (Other)	11.3	11.3	11.3	11.3	11.3	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	274	277	277	276	276	2	0.7 %	-1	-0.4 %	-1	-0.4 %	0	
Perm Part Time	2	2	2	2	2	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	16,349.4	17,168.3	16,964.5	16,271.2	17,006.9	657.5	4.0 %	-161.4	-0.9 %	42.4	0.2 %	735.7	4.5 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	10,191.9	10,283.4	10,206.7	10,206.7	10,283.4	91.5	0.9 %	0.0		76.7	0.8 %	76.7	0.8 %
Federal Receipts (Fed)	30,995.1	30,942.9	30,691.5	30,028.5	30,942.9	-52.2	-0.2 %	0.0		251.4	0.8 %	914.4	3.0 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
Total	161,002.9	153,577.4	152,751.4	152,751.4	153,994.4	-7,008.5	-4.4 %	417.0	0.3 %	1,243.0	0.8 %	1,243.0	0.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	88,209.5	89,199.6	88,142.6	88,142.6	89,385.6	1,176.1	1.3 %	186.0	0.2 %	1,243.0	1.4 %	1,243.0	1.4 %
2 Travel	1,910.0	1,903.5	1,903.5	1,903.5	1,903.5	-6.5	-0.3 %	0.0		0.0		0.0	
3 Services	61,515.9	53,159.6	53,390.6	53,390.6	53,390.6	-8,125.3	-13.2 %	231.0	0.4 %	0.0		0.0	
4 Commodities	8,336.6	8,283.8	8,283.8	8,283.8	8,283.8	-52.8	-0.6 %	0.0		0.0		0.0	
5 Capital Outlay	915.9	915.9	915.9	915.9	915.9	0.0		0.0		0.0		0.0	
7 Grants, Benefits	115.0	115.0	115.0	115.0	115.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	25,320.1	25,244.7	25,144.3	25,144.3	25,244.7	-75.4	-0.3 %	0.0		100.4	0.4 %	100.4	0.4 %
1003 G/F Match (UGF)	744.0	758.6	746.2	746.2	758.6	14.6	2.0 %	0.0		12.4	1.7 %	12.4	1.7 %
1004 Gen Fund (UGF)	65,985.5	58,498.0	56,962.1	56,962.1	57,481.4	-8,504.1	-12.9 %	-1,016.6	-1.7 %	519.3	0.9 %	519.3	0.9 %
1005 GF/Prgm (DGF)	19,928.1	22,019.0	21,678.2	21,678.2	22,019.0	2,090.9	10.5 %	0.0		340.8	1.6 %	340.8	1.6 %
1007 I/A Rcpts (Other)	6,761.6	6,263.7	6,274.9	6,274.9	6,326.7	-434.9	-6.4 %	63.0	1.0 %	51.8	0.8 %	51.8	0.8 %
1018 EVOS Civil (Other)	133.0	133.0	133.0	133.0	133.0	0.0		0.0		0.0		0.0	
1021 Agric RLF (DGF)	495.7	501.0	496.7	496.7	501.0	5.3	1.1 %	0.0		4.3	0.9 %	4.3	0.9 %
1055 IA/OIL HAZ (Other)	48.8	50.0	48.9	48.9	50.0	1.2	2.5 %	0.0		1.1	2.2 %	1.1	2.2 %
1061 CIP Rcpts (Other)	5,685.0	5,422.9	5,394.5	5,394.5	5,422.9	-262.1	-4.6 %	0.0		28.4	0.5 %	28.4	0.5 %
1092 MHTAAR (Other)	4,213.2	4,213.2	4,539.2	4,539.2	4,539.2	326.0	7.7 %	326.0	7.7 %	0.0		0.0	
1105 PF Gross (Other)	5,959.4	6,044.8	5,969.6	5,969.6	6,044.8	85.4	1.4 %	0.0		75.2	1.3 %	75.2	1.3 %
1108 Stat Desig (Other)	14,440.6	12,975.9	12,947.5	12,947.5	12,975.9	-1,464.7	-10.1 %	0.0		28.4	0.2 %	28.4	0.2 %
1153 State Land (DGF)	5,914.9	5,996.6	5,930.1	5,930.1	5,996.6	81.7	1.4 %	0.0		66.5	1.1 %	66.5	1.1 %
1154 Shore Fish (DGF)	348.0	355.1	349.0	349.0	355.1	7.1	2.0 %	0.0		6.1	1.7 %	6.1	1.7 %
1155 Timber Rcp (DGF)	994.3	1,005.6	997.3	997.3	1,005.6	11.3	1.1 %	0.0		8.3	0.8 %	8.3	0.8 %
1192 Mine Trust (Other)	50.0	30.0	30.0	30.0	30.0	-20.0	-40.0 %	0.0		0.0		0.0	
1200 VehRntITax (DGF)	3,013.2	3,097.4	4,142.0	4,142.0	4,142.0	1,128.8	37.5 %	1,044.6	33.7 %	0.0		0.0	
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0	
1232 ISPF-I/A (Other)	517.5	517.9	517.9	517.9	517.9	0.4	0.1 %	0.0		0.0		0.0	

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
<u>Positions</u>									
Perm Full Time	628	624	625	625	625	-3 -0.5 %	1 0.2 %	0	0
Perm Part Time	217	215	215	215	215	-2 -0.9 %	0	0	0
Temporary	63	61	62	62	62	-1 -1.6 %	1 1.6 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	66,729.5	59,256.6	57,708.3	57,708.3	58,240.0	-8,489.5 -12.7 %	-1,016.6 -1.7 %	531.7 0.9 %	531.7 0.9 %
Designated General (DGF)	30,994.2	33,274.7	33,893.3	33,893.3	34,319.3	3,325.1 10.7 %	1,044.6 3.1 %	426.0 1.3 %	426.0 1.3 %
Other State Funds (Other)	37,959.1	35,801.4	36,005.5	36,005.5	36,190.4	-1,768.7 -4.7 %	389.0 1.1 %	184.9 0.5 %	184.9 0.5 %
Federal Receipts (Fed)	25,320.1	25,244.7	25,144.3	25,144.3	25,244.7	-75.4 -0.3 %	0.0	100.4 0.4 %	100.4 0.4 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
Total	194,140.2	200,056.3	197,779.7	195,302.3	197,862.3	3,722.1	1.9 %	-2,194.0	-1.1 %	82.6	2,560.0	1.3 %	
<u>Objects of Expenditure</u>													
1 Personal Services	112,681.7	113,715.4	112,963.2	111,938.6	113,457.8	776.1	0.7 %	-257.6	-0.2 %	494.6	0.4 %	1,519.2	1.4 %
2 Travel	4,835.2	7,100.6	5,342.4	4,945.2	5,695.4	860.2	17.8 %	-1,405.2	-19.8 %	353.0	6.6 %	750.2	15.2 %
3 Services	40,826.9	39,613.5	39,262.3	39,028.9	39,092.3	-1,734.6	-4.2 %	-521.2	-1.3 %	-170.0	-0.4 %	63.4	0.2 %
4 Commodities	6,873.6	7,197.7	7,197.7	7,109.7	7,187.7	314.1	4.6 %	-10.0	-0.1 %	-10.0	-0.1 %	78.0	1.1 %
5 Capital Outlay	1,502.5	1,409.4	1,409.4	1,260.2	1,409.4	-93.1	-6.2 %	0.0		0.0		149.2	11.8 %
7 Grants, Benefits	27,420.3	31,019.7	31,604.7	31,019.7	31,019.7	3,599.4	13.1 %	0.0		-585.0	-1.9 %	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)	12,165.7	16,487.6	16,487.6	16,487.6	16,487.6	4,321.9	35.5 %	0.0		0.0		0.0	
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	158,855.9	163,323.5	161,099.4	158,747.0	161,129.5	2,273.6	1.4 %	-2,194.0	-1.3 %	30.1		2,382.5	1.5 %
1005 GF/Prgm (DGF)	6,347.6	6,301.0	6,282.4	6,157.4	6,301.0	-46.6	-0.7 %	0.0		18.6	0.3 %	143.6	2.3 %
1007 I/A Rcpts (Other)	9,774.7	8,522.8	8,488.9	8,488.9	8,522.8	-1,251.9	-12.8 %	0.0		33.9	0.4 %	33.9	0.4 %
1055 IA/OIL HAZ (Other)	50.6	0.0	0.0	0.0	0.0	-50.6	-100.0 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,848.5	2,457.1	2,457.1	2,457.1	2,457.1	-1,391.4	-36.2 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	403.9	271.0	271.0	271.0	271.0	-132.9	-32.9 %	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	808	804	804	796	803	-5	-0.6 %	-1	-0.1 %	-1	-0.1 %	7	0.9 %
Perm Part Time	18	18	18	18	18	0		0		0		0	
Temporary	8	11	11	9	11	3	37.5 %	0		0		2	22.2 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	159,549.2	164,016.8	161,792.7	159,440.3	161,822.8	2,273.6	1.4 %	-2,194.0	-1.3 %	30.1		2,382.5	1.5 %
Designated General (DGF)	8,347.6	8,301.0	8,282.4	8,157.4	8,301.0	-46.6	-0.6 %	0.0		18.6	0.2 %	143.6	1.8 %
Other State Funds (Other)	14,077.7	11,250.9	11,217.0	11,217.0	11,250.9	-2,826.8	-20.1 %	0.0		33.9	0.3 %	33.9	0.3 %
Federal Receipts (Fed)	12,165.7	16,487.6	16,487.6	16,487.6	16,487.6	4,321.9	35.5 %	0.0		0.0		0.0	

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
Total	376,822.3	394,333.7	393,946.7	397,125.7	398,601.6	21,779.3	5.8 %	4,267.9	1.1 %	4,654.9	1.2 %	1,475.9	0.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	100,660.7	103,876.4	103,489.4	102,540.5	104,016.4	3,355.7	3.3 %	140.0	0.1 %	527.0	0.5 %	1,475.9	1.4 %
2 Travel	1,744.8	2,370.2	2,370.2	2,370.2	2,370.2	625.4	35.8 %	0.0		0.0		0.0	
3 Services	235,438.1	248,570.7	248,570.7	248,570.7	248,570.7	13,132.6	5.6 %	0.0		0.0		0.0	
4 Commodities	2,625.8	2,963.5	2,963.5	2,963.5	2,963.5	337.7	12.9 %	0.0		0.0		0.0	
5 Capital Outlay	452.9	752.9	752.9	752.9	752.9	300.0	66.2 %	0.0		0.0		0.0	
7 Grants, Benefits	35,900.0	35,800.0	35,800.0	35,800.0	35,800.0	-100.0	-0.3 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	4,127.9	4,127.9	4,127.9	>999 %	4,127.9	>999 %	4,127.9	>999 %	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	75,490.0	75,388.7	75,261.8	76,261.8	76,388.7	898.7	1.2 %	1,000.0	1.3 %	1,126.9	1.5 %	126.9	0.2 %
1003 G/F Match (UGF)	7,346.0	7,293.8	7,228.5	7,228.5	7,293.8	-52.2	-0.7 %	0.0		65.3	0.9 %	65.3	0.9 %
1004 Gen Fund (UGF)	17,775.6	17,437.3	17,285.9	17,285.9	17,437.6	-338.0	-1.9 %	0.3		151.7	0.9 %	151.7	0.9 %
1005 GF/Prgm (DGF)	1,778.5	1,738.1	1,711.3	1,711.3	1,738.1	-40.4	-2.3 %	0.0		26.8	1.6 %	26.8	1.6 %
1007 I/A Rcpts (Other)	9,381.0	9,841.6	9,793.3	9,793.3	9,841.6	460.6	4.9 %	0.0		48.3	0.5 %	48.3	0.5 %
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0		0.0	
1017 Group Ben (Other)	26,845.1	26,845.5	26,845.2	26,845.2	26,845.5	0.4		0.0		0.3		0.3	
1027 IntAirport (Other)	34.6	34.7	34.6	34.6	34.7	0.1	0.3 %	0.0		0.1	0.3 %	0.1	0.3 %
1029 PERS Trust (Other)	22,305.0	22,305.0	22,305.0	22,305.0	22,305.0	0.0		0.0		0.0		0.0	
1034 Teach Ret (Other)	10,371.7	10,371.7	10,371.7	10,371.7	10,371.7	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	463.3	500.8	494.8	494.8	500.8	37.5	8.1 %	0.0		6.0	1.2 %	6.0	1.2 %
1042 Jud Retire (Other)	367.5	367.5	367.5	367.5	367.5	0.0		0.0		0.0		0.0	
1045 Nat Guard (Other)	241.2	241.2	241.2	241.2	241.2	0.0		0.0		0.0		0.0	
1050 PFD Fund (Other)	8,218.8	8,323.0	8,246.6	8,246.6	8,323.0	104.2	1.3 %	0.0		76.4	0.9 %	76.4	0.9 %
1061 CIP Rcpts (Other)	3,474.0	3,491.4	3,477.7	3,477.7	3,491.4	17.4	0.5 %	0.0		13.7	0.4 %	13.7	0.4 %
1066 Pub School (Other)	125.4	125.8	125.5	125.5	125.5	0.1	0.1 %	-0.3	-0.2 %	0.0		0.0	
1092 MHTAAR (Other)	140.0	0.0	0.0	0.0	0.0	-140.0	-100.0 %	0.0		0.0		0.0	
1094 MHT Admin (Other)	3,867.4	3,867.4	4,007.4	4,135.3	4,135.3	267.9	6.9 %	267.9	6.9 %	127.9	3.2 %	0.0	
1103 AHFC Rcpts (Other)	32,438.7	32,438.7	32,438.7	35,438.7	35,438.7	3,000.0	9.2 %	3,000.0	9.2 %	3,000.0	9.2 %	0.0	
1104 AMBB Rcpts (Other)	901.3	901.6	901.6	901.6	901.6	0.3		0.0		0.0		0.0	
1105 PF Gross (Other)	151,117.7	168,667.8	168,667.8	167,718.9	168,667.8	17,550.1	11.6 %	0.0		0.0		948.9	0.6 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
<u>Funding Sources (continued)</u>									
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	105.0	0.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	1,375.5	1,387.4	1,376.5	1,376.5	1,387.4	11.9	0.9 %	0.0	10.9 0.8 %
1169 PCE Endow (DGF)	359.0	359.7	359.1	359.1	359.7	0.7	0.2 %	0.0	0.6 0.2 %
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	823	832	833	833	833	10	1.2 %	1 0.1 %	0
Perm Part Time	33	33	33	33	33	0		0	0
Temporary	16	16	16	16	16	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	25,584.9	25,231.9	25,009.2	25,009.2	25,232.2	-352.7	-1.4 %	0.3	223.0 0.9 %
Designated General (DGF)	2,637.5	2,597.8	2,570.4	2,570.4	2,597.8	-39.7	-1.5 %	0.0	27.4 1.1 %
Other State Funds (Other)	269,934.4	287,927.9	287,928.8	290,107.8	291,195.5	21,261.1	7.9 %	3,267.6 1.1 %	3,266.7 1.1 %
Federal Receipts (Fed)	78,665.5	78,576.1	78,438.3	79,438.3	79,576.1	910.6	1.2 %	1,000.0 1.3 %	1,137.8 1.5 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
Total	586,592.5	592,729.3	585,558.5	584,446.7	593,471.3	6,878.8	1.2 %	742.0	0.1 %	7,912.8	1.4 %	9,024.6	1.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	376,537.5	374,781.7	367,125.9	366,868.9	375,038.7	-1,498.8	-0.4 %	257.0	0.1 %	7,912.8	2.2 %	8,169.8	2.2 %
2 Travel	5,244.7	4,923.2	4,953.2	4,923.2	4,953.2	-291.5	-5.6 %	30.0	0.6 %	0.0		30.0	0.6 %
3 Services	122,163.3	132,627.9	132,987.9	132,627.9	132,987.9	10,824.6	8.9 %	360.0	0.3 %	0.0		360.0	0.3 %
4 Commodities	81,790.9	79,674.1	79,769.1	79,304.3	79,769.1	-2,021.8	-2.5 %	95.0	0.1 %	0.0		464.8	0.6 %
5 Capital Outlay	856.1	722.4	722.4	722.4	722.4	-133.7	-15.6 %	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,066.2	2,083.1	2,066.2	2,066.2	2,083.1	16.9	0.8 %	0.0		16.9	0.8 %	16.9	0.8 %
1004 Gen Fund (UGF)	135,191.8	179,413.5	178,621.5	175,561.7	180,110.5	44,918.7	33.2 %	697.0	0.4 %	1,489.0	0.8 %	4,548.8	2.6 %
1005 GF/Prgm (DGF)	4,790.0	4,852.2	4,803.8	4,803.8	4,852.2	62.2	1.3 %	0.0		48.4	1.0 %	48.4	1.0 %
1007 I/A Rcpts (Other)	4,109.2	4,113.1	3,955.4	3,955.4	4,113.1	3.9	0.1 %	0.0		157.7	4.0 %	157.7	4.0 %
1026 HwyCapital (Other)	34,578.1	35,407.6	34,583.3	34,583.3	35,407.6	829.5	2.4 %	0.0		824.3	2.4 %	824.3	2.4 %
1027 IntAirport (Other)	90,171.1	91,811.3	90,272.6	90,272.6	91,811.3	1,640.2	1.8 %	0.0		1,538.7	1.7 %	1,538.7	1.7 %
1061 CIP Rcpts (Other)	162,277.0	164,462.0	161,668.8	161,668.8	164,462.0	2,185.0	1.3 %	0.0		2,793.2	1.7 %	2,793.2	1.7 %
1076 Marine Hwy (DGF)	96,363.5	51,697.6	51,470.9	53,470.9	51,697.6	-44,665.9	-46.4 %	0.0		226.7	0.4 %	-1,773.3	-3.3 %
1108 Stat Desig (Other)	535.1	552.8	535.1	535.1	552.8	17.7	3.3 %	0.0		17.7	3.3 %	17.7	3.3 %
1190 Adak Air (Fed)	0.0	0.0	52.0	0.0	52.0	52.0	>999 %	52.0	>999 %	0.0		52.0	>999 %
1200 VehRntlTax (DGF)	5,497.3	5,504.3	5,497.3	5,497.3	5,497.3	0.0		-7.0	-0.1 %	0.0		0.0	
1214 WhitTunnel (Other)	1,928.9	1,929.4	1,929.4	1,929.4	1,929.4	0.5		0.0		0.0		0.0	
1215 UCR Rcpts (Other)	511.4	518.5	513.5	513.5	518.5	7.1	1.4 %	0.0		5.0	1.0 %	5.0	1.0 %
1232 ISPF-I/A (Other)	701.4	28.5	28.5	28.5	28.5	-672.9	-95.9 %	0.0		0.0		0.0	
1236 AK LNG I/A (Other)	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	4,622.1	4,738.4	4,622.1	4,622.1	4,738.4	116.3	2.5 %	0.0		116.3	2.5 %	116.3	2.5 %
1244 AirtP Rcpts (Other)	7,441.5	8,582.6	8,481.9	8,481.9	8,582.6	1,141.1	15.3 %	0.0		100.7	1.2 %	100.7	1.2 %
1245 AirPrt IA (Other)	256.1	260.5	256.1	256.1	260.5	4.4	1.7 %	0.0		4.4	1.7 %	4.4	1.7 %
1249 Motor Fuel (DGF)	35,550.5	36,773.9	36,200.1	36,200.1	36,773.9	1,223.4	3.4 %	0.0		573.8	1.6 %	573.8	1.6 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>				
<u>Positions</u>													
Perm Full Time	2,894	2,912	2,912	2,912	2,912	18	0.6 %	0	0				
Perm Part Time	339	337	337	337	337	-2	-0.6 %	0	0				
Temporary	130	130	130	130	130	0		0	0				
<u>Funding Summary</u>													
Unrestricted General (UGF)	135,191.8	179,413.5	178,621.5	175,561.7	180,110.5	44,918.7	33.2 %	697.0	0.4 %	1,489.0	0.8 %	4,548.8	2.6 %
Designated General (DGF)	142,201.3	98,828.0	97,972.1	99,972.1	98,821.0	-43,380.3	-30.5 %	-7.0		848.9	0.9 %	-1,151.1	-1.2 %
Other State Funds (Other)	307,133.2	312,404.7	306,846.7	306,846.7	312,404.7	5,271.5	1.7 %	0.0		5,558.0	1.8 %	5,558.0	1.8 %
Federal Receipts (Fed)	2,066.2	2,083.1	2,118.2	2,066.2	2,135.1	68.9	3.3 %	52.0	2.5 %	16.9	0.8 %	68.9	3.3 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
Total	879,118.0	878,397.8	898,047.3	884,047.8	889,047.3	9,929.3	1.1 %	10,649.5	1.2 %	-9,000.0	-1.0 %	4,999.5	0.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	481,067.8	481,067.8	481,067.8	481,067.8	481,067.8	0.0		0.0		0.0		0.0	
2 Travel	15,677.7	15,677.7	15,677.7	15,677.7	15,677.7	0.0		0.0		0.0		0.0	
3 Services	242,607.1	241,886.9	241,886.9	241,886.9	241,886.9	-720.2	-0.3 %	0.0		0.0		0.0	
4 Commodities	59,976.9	59,976.9	59,976.9	59,976.9	59,976.9	0.0		0.0		0.0		0.0	
5 Capital Outlay	16,266.7	16,266.7	16,266.7	16,266.7	16,266.7	0.0		0.0		0.0		0.0	
7 Grants, Benefits	37,283.0	37,283.0	37,283.0	37,283.0	37,283.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	26,238.8	26,238.8	45,888.3	31,888.8	36,888.3	10,649.5	40.6 %	10,649.5	40.6 %	-9,000.0	-19.6 %	4,999.5	15.7 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	143,852.7	143,852.7	143,852.7	143,852.7	143,852.7	0.0		0.0		0.0		0.0	
1003 G/F 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)	311,450.4	311,450.4	330,450.4	316,950.4	321,450.4	10,000.0	3.2 %	10,000.0	3.2 %	-9,000.0	-2.7 %	4,500.0	1.4 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	805.8	655.8	805.8	805.8	805.8	0.0		150.0	22.9 %	0.0		0.0	
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	326,203.8	326,203.8	326,203.8	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0		0.0	
1092 MHTAAR (Other)	1,787.6	1,677.6	1,677.6	1,677.6	1,677.6	-110.0	-6.2 %	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	5,386.6	4,926.4	4,926.4	4,926.4	4,926.4	-460.2	-8.5 %	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	1.0	1.0	1.0	0.0		0.0		0.0		0.0	
1248 ACHI Fund (DGF)	0.0	0.0	499.5	0.0	499.5	499.5	>999 %	499.5	>999 %	0.0		499.5	>999 %
<u>Positions</u>													
Perm Full Time	4,059	3,993	3,993	3,993	3,993	-66	-1.6 %	0		0		0	
Perm Part Time	191	189	189	189	189	-2	-1.0 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

	[1] <u>18MgtP1n</u>	[2] <u>19GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate Total</u>	[5] <u>CC5 + HB287</u>	[5] - [1] <u>18MgtP1n to CC5 + HB2</u>		[5] - [2] <u>19GovAmd+ to CC5 + HB2</u>		[5] - [3] <u>House to CC5 + HB2</u>		[5] - [4] <u>Senate To to CC5 + HB2</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	317,033.5	316,883.5	336,033.5	322,533.5	327,033.5	10,000.0	3.2 %	10,150.0	3.2 %	-9,000.0	-2.7 %	4,500.0	1.4 %
Designated General (DGF)	331,591.4	331,131.2	331,630.7	331,131.2	331,630.7	39.3		499.5	0.2 %	0.0		499.5	0.2 %
Other State Funds (Other)	86,640.4	86,530.4	86,530.4	86,530.4	86,530.4	-110.0	-0.1 %	0.0		0.0		0.0	
Federal Receipts (Fed)	143,852.7	143,852.7	143,852.7	143,852.7	143,852.7	0.0		0.0		0.0		0.0	

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

	<u>[1]</u> 18MgtP1n	<u>[2]</u> 19GovAmd+	<u>[3]</u> House	<u>[4]</u> Senate Total	<u>[5]</u> CC5 + HB287	<u>[5] - [1]</u> 18MgtP1n to CC5 + HB2		<u>[5] - [2]</u> 19GovAmd+ to CC5 + HB2	<u>[5] - [3]</u> House to CC5 + HB2	<u>[5] - [4]</u> Senate To to CC5 + HB2
Total	0.0	-2,328.6	-2,328.6	-2,328.6	-2,328.6	-2,328.6	<-999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	-2,328.6	-2,328.6	-2,328.6	-2,328.6	-2,328.6	<-999 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	-118.7	-118.7	-118.7	-118.7	-118.7	<-999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	-786.5	-786.5	-786.5	-786.5	-786.5	<-999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	-484.2	-484.2	-484.2	-484.2	-484.2	<-999 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	-392.1	-392.1	-392.1	-392.1	-392.1	<-999 %	0.0	0.0	0.0
1081 Info Svc (Other)	0.0	-547.1	-547.1	-547.1	-547.1	-547.1	<-999 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-786.5	-786.5	-786.5	-786.5	-786.5	<-999 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	-1,423.4	-1,423.4	-1,423.4	-1,423.4	-1,423.4	<-999 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	-118.7	-118.7	-118.7	-118.7	-118.7	<-999 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	108,788.3	109,394.6	109,144.6	109,144.6	109,144.6	356.3 0.3 %	-250.0 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	82,190.4	82,281.7	82,281.7	82,281.7	82,281.7	91.3 0.1 %	0.0	0.0	0.0
2 Travel	1,323.6	1,473.6	1,473.6	1,473.6	1,473.6	150.0 11.3 %	0.0	0.0	0.0
3 Services	23,230.1	23,591.1	23,341.1	23,341.1	23,341.1	111.0 0.5 %	-250.0 -1.1 %	0.0	0.0
4 Commodities	1,981.6	1,985.6	1,985.6	1,985.6	1,985.6	4.0 0.2 %	0.0	0.0	0.0
5 Capital Outlay	62.6	62.6	62.6	62.6	62.6	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,016.0	1,016.0	841.0	841.0	841.0	-175.0 -17.2 %	-175.0 -17.2 %	0.0	0.0
1004 Gen Fund (UGF)	102,289.1	102,799.1	102,799.1	102,799.1	102,799.1	510.0 0.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,401.7	1,401.7	1,401.7	1,401.7	1,401.7	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	2,549.5	2,645.8	2,645.8	2,645.8	2,645.8	96.3 3.8 %	0.0	0.0	0.0
1092 MHTAAR (Other)	219.4	219.4	219.4	219.4	219.4	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	134.6	134.6	134.6	-75.0 -35.8 %	-75.0 -35.8 %	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	739	740	724	724	724	-15 -2.0 %	-16 -2.2 %	0	0
Perm Part Time	37	37	37	37	37	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	104,838.6	105,444.9	105,444.9	105,444.9	105,444.9	606.3 0.6 %	0.0	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	2,206.1	2,206.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,225.6	1,225.6	975.6	975.6	975.6	-250.0 -20.4 %	-250.0 -20.4 %	0.0	0.0

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2
Total	65,003.3	65,716.1	65,703.7	65,703.7	65,703.7	700.4	1.1 %	-12.4		0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	50,427.3	50,990.1	50,829.0	50,829.0	50,829.0	401.7	0.8 %	-161.1	-0.3 %	0.0		0.0
2 Travel	3,909.7	3,909.7	3,884.7	3,884.7	3,884.7	-25.0	-0.6 %	-25.0	-0.6 %	0.0		0.0
3 Services	9,415.6	9,565.6	9,739.3	9,739.3	9,739.3	323.7	3.4 %	173.7	1.8 %	0.0		0.0
4 Commodities	1,232.7	1,232.7	1,232.7	1,232.7	1,232.7	0.0		0.0		0.0		0.0
5 Capital Outlay	18.0	18.0	18.0	18.0	18.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	63,587.1	64,586.7	64,550.0	64,300.0	64,300.0	712.9	1.1 %	-286.7	-0.4 %	-250.0	-0.4 %	0.0
1005 GF/Prgm (DGF)	607.9	321.1	321.1	321.1	321.1	-286.8	-47.2 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	808.3	808.3	832.6	1,082.6	1,082.6	274.3	33.9 %	274.3	33.9 %	250.0	30.0 %	0.0
<u>Positions</u>												
Perm Full Time	234	234	234	234	234	0		0		0		0
Perm Part Time	309	309	309	309	309	0		0		0		0
Temporary	0	0	6	6	6	6	>999 %	6	>999 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	63,587.1	64,586.7	64,550.0	64,300.0	64,300.0	712.9	1.1 %	-286.7	-0.4 %	-250.0	-0.4 %	0.0
Designated General (DGF)	607.9	321.1	321.1	321.1	321.1	-286.8	-47.2 %	0.0		0.0		0.0
Other State Funds (Other)	808.3	808.3	832.6	1,082.6	1,082.6	274.3	33.9 %	274.3	33.9 %	250.0	30.0 %	0.0

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	316,140.5	312,874.4	285,874.4	274,874.4	274,874.4	-41,266.1 -13.1 %	-38,000.0 -12.1 %	-11,000.0 -3.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,539.5	898.4	898.4	898.4	898.4	-641.1 -41.6 %	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	2,892.2	2,892.7	2,892.7	2,892.7	2,892.7	0.5	0.0	0.0	0.0
7 Grants, Benefits	118,406.6	110,474.4	110,474.4	110,474.4	110,474.4	-7,932.2 -6.7 %	0.0	0.0	0.0
8 Miscellaneous	193,302.2	198,608.9	171,608.9	160,608.9	160,608.9	-32,693.3 -16.9 %	-38,000.0 -19.1 %	-11,000.0 -6.4 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	209,114.9	226,800.0	199,800.0	171,200.0	171,200.0	-37,914.9 -18.1 %	-55,600.0 -24.5 %	-28,600.0 -14.3 %	0.0
1008 G/O Bonds (Other)	643.7	0.0	0.0	0.0	0.0	-643.7 -100.0 %	0.0	0.0	0.0
1027 IntAirport (Other)	67,506.7	41,997.9	41,997.9	41,997.9	41,997.9	-25,508.8 -37.8 %	0.0	0.0	0.0
1030 School Fnd (DGF)	18,600.0	22,200.0	22,200.0	22,200.0	21,800.0	3,200.0 17.2 %	-400.0 -1.8 %	-400.0 -1.8 %	-400.0 -1.8 %
1044 ADRF (Other)	37.0	0.0	0.0	0.0	0.0	-37.0 -100.0 %	0.0	0.0	0.0
1053 Invst Loss (UGF)	0.0	26.3	26.3	26.3	26.3	26.3 >999 %	0.0	0.0	0.0
1075 Cln Wtr Fd (Other)	1,602.9	1,590.5	1,590.5	1,590.5	1,590.5	-12.4 -0.8 %	0.0	0.0	0.0
1100 Drk Wtr Fd (Other)	1,669.9	1,655.7	1,655.7	1,655.7	1,655.7	-14.2 -0.9 %	0.0	0.0	0.0
1173 GF MisEarn (UGF)	302.0	1,769.1	1,769.1	1,769.1	1,769.1	1,467.1 485.8 %	0.0	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	0.0
1184 GOB DSFUND (DGF)	4.1	14.5	14.5	14.5	14.5	10.4 253.7 %	0.0	0.0	0.0
1198 F&GRevBond (Other)	6,211.0	6,372.1	6,372.1	6,372.1	6,372.1	161.1 2.6 %	0.0	0.0	0.0
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0	0.0	0.0	0.0
1248 ACHI Fund (DGF)	0.0	0.0	0.0	17,600.0	18,000.0	18,000.0 >999 %	18,000.0 >999 %	18,000.0 >999 %	400.0 2.3 %
<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

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>			
<u>Funding Summary</u>												
Unrestricted General (UGF)	209,416.9	228,595.4	201,595.4	172,995.4	172,995.4	-36,421.5	-17.4 %	-55,600.0	-24.3 %	-28,600.0	-14.2 %	0.0
Designated General (DGF)	18,604.1	22,214.5	22,214.5	39,814.5	39,814.5	21,210.4	114.0 %	17,600.0	79.2 %	17,600.0	79.2 %	0.0
Other State Funds (Other)	82,871.2	56,816.2	56,816.2	56,816.2	56,816.2	-26,055.0	-31.4 %	0.0		0.0		0.0
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0		0.0		0.0		0.0

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

	<u>[1]</u> 18MgtP1n	<u>[2]</u> 19GovAmd+	<u>[3]</u> House	<u>[4]</u> Senate Total	<u>[5]</u> CC5 + HB287	<u>[5] - [1]</u> 18MgtP1n to CC5 + HB2		<u>[5] - [2]</u> 19GovAmd+ to CC5 + HB2	<u>[5] - [3]</u> House to CC5 + HB2	<u>[5] - [4]</u> Senate To to CC5 + HB2
Total	192,501.6	270,960.1	270,960.1	270,960.1	270,960.1	78,458.5	40.8 %	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	6,312.2	5,780.7	5,780.7	5,780.7	5,780.7	-531.5	-8.4 %	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	1,861.4	1,786.4	1,786.4	1,786.4	1,786.4	-75.0	-4.0 %	0.0	0.0	0.0
8 Miscellaneous	184,328.0	263,393.0	263,393.0	263,393.0	263,393.0	79,065.0	42.9 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	163,501.6	270,960.1	270,960.1	270,960.1	270,960.1	107,458.5	65.7 %	0.0	0.0	0.0
1226 High Ed (DGF)	29,000.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	163,501.6	270,960.1	270,960.1	270,960.1	270,960.1	107,458.5	65.7 %	0.0	0.0	0.0
Designated General (DGF)	29,000.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	5,740.0	0.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,740.0	0.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,740.0	0.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,740.0	0.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

	[1] <u>18MgtP1n</u>	[2] <u>19GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate Total</u>	[5] <u>CC5 + HB287</u>	[5] - [1] <u>18MgtP1n to CC5 + HB2</u>	[5] - [2] <u>19GovAmd+ to CC5 + HB2</u>	[5] - [3] <u>House to CC5 + HB2</u>	[5] - [4] <u>Senate To to CC5 + HB2</u>
Total	123,778.5	75,203.8	1,160,358.7	289,203.8	105,203.8	-18,574.7 -15.0 %	30,000.0 39.9 %	-1,055,154.9 -90.9 %	-184,000.0 -63.6 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	-17,000.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %	0.0	0.0	0.0
8 Miscellaneous	140,778.5	75,203.8	1,160,358.7	289,203.8	105,203.8	-35,574.7 -25.3 %	30,000.0 39.9 %	-1,055,154.9 -90.9 %	-184,000.0 -63.6 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	22,393.2	22,684.7	22,684.7	22,684.7	22,684.7	291.5 1.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	82,710.1	41,709.0	90,709.0	207,709.0	39,709.0	-43,001.1 -52.0 %	-2,000.0 -4.8 %	-51,000.0 -56.2 %	-168,000.0 -80.9 %
1005 GF/Prgm (DGF)	147.0	92.0	92.0	92.0	92.0	-55.0 -37.4 %	0.0	0.0	0.0
1053 Invst Loss (UGF)	0.0	0.0	2,298.9	0.0	0.0	0.0	0.0	-2,298.9 -100.0 %	0.0
1067 Mining RLF (DGF)	0.0	0.0	200.9	0.0	0.0	0.0	0.0	-200.9 -100.0 %	0.0
1071 Alt Energy (DGF)	0.0	0.0	2,755.4	0.0	0.0	0.0	0.0	-2,755.4 -100.0 %	0.0
1087 Muni Match (DGF)	0.0	0.0	253.5	0.0	0.0	0.0	0.0	-253.5 -100.0 %	0.0
1088 Uninc Mtch (DGF)	0.0	0.0	646.2	0.0	0.0	0.0	0.0	-646.2 -100.0 %	0.0
1108 Stat Desig (Other)	0.0	0.0	1,000,000.0	0.0	0.0	0.0	0.0	-1,000,000.0 -100.0 %	0.0
1144 CWF Bond (Other)	1,595.4	1,583.0	1,583.0	1,583.0	1,583.0	-12.4 -0.8 %	0.0	0.0	0.0
1159 DWF Bond (Other)	1,662.4	1,648.2	1,648.2	1,648.2	1,648.2	-14.2 -0.9 %	0.0	0.0	0.0
1169 PCE Endow (DGF)	0.0	0.0	30,000.0	30,000.0	30,000.0	30,000.0 >999 %	30,000.0 >999 %	0.0	0.0
1171 Rest Just (Other)	1,022.5	1,078.5	1,078.5	1,078.5	1,078.5	56.0 5.5 %	0.0	0.0	0.0
1199 Sportfish (Other)	6,211.0	6,372.1	6,372.1	6,372.1	6,372.1	161.1 2.6 %	0.0	0.0	0.0
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
1234 LicPlates (DGF)	1.9	1.3	1.3	1.3	1.3	-0.6 -31.6 %	0.0	0.0	0.0
1243 SBR Fund (UGF)	8,000.0	0.0	0.0	0.0	0.0	-8,000.0 -100.0 %	0.0	0.0	0.0
1248 ACHI Fund (DGF)	0.0	0.0	0.0	18,000.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	2,000.0 >999 %	-16,000.0 -88.9 %

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

	<u>[1]</u> <u>18MgtP1n</u>	<u>[2]</u> <u>19GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate Total</u>	<u>[5]</u> <u>CC5 + HB287</u>	<u>[5] - [1]</u> <u>18MgtP1n to CC5 + HB2</u>	<u>[5] - [2]</u> <u>19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3]</u> <u>House to CC5 + HB2</u>	<u>[5] - [4]</u> <u>Senate To to CC5 + HB2</u>				
<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)	90,710.1	41,709.0	93,007.9	207,709.0	39,709.0	-51,001.1	-56.2 %	-2,000.0	-4.8 %	-53,298.9	-57.3 %	-168,000.0	-80.9 %
Designated General (DGF)	148.9	93.3	33,949.3	48,093.3	32,093.3	31,944.4	>999 %	32,000.0	>999 %	-1,856.0	-5.5 %	-16,000.0	-33.3 %
Other State Funds (Other)	10,526.3	10,716.8	1,010,716.8	10,716.8	10,716.8	190.5	1.8 %	0.0		-1,000,000.0	-98.9 %	0.0	
Federal Receipts (Fed)	22,393.2	22,684.7	22,684.7	22,684.7	22,684.7	291.5	1.3 %	0.0		0.0		0.0	

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Permanent Fund

	<u>[1]</u> 18MgtP1n	<u>[2]</u> 19GovAmd+	<u>[3]</u> House	<u>[4]</u> Senate Total	<u>[5]</u> CC5 + HB287	<u>[5] - [1]</u> 18MgtP1n to CC5 + HB2		<u>[5] - [2]</u> 19GovAmd+ to CC5 + HB2		<u>[5] - [3]</u> House to CC5 + HB2	<u>[5] - [4]</u> Senate To to CC5 + HB2	
Total	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	263,487.2	34.7 %	204,610.7	25.0 %	0.0	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
8 Miscellaneous	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	263,487.2	34.7 %	204,610.7	25.0 %	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	818,876.5	0.0	1,023,487.2	1,023,487.2	1,023,487.2	>999 %	204,610.7	25.0 %	1,023,487.2	>999 %	0.0
1041 PF ERA (UGF)	760,000.0	0.0	1,023,487.2	0.0	0.0	-760,000.0	-100.0 %	0.0		-1,023,487.2	-100.0 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0	0	
Perm Part Time	0	0	0	0	0	0		0		0	0	
Temporary	0	0	0	0	0	0		0		0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	263,487.2	34.7 %	204,610.7	25.0 %	0.0	0.0	

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	-50,890.7	-10,715.1	70,033.5	70,033.5	70,033.5	120,924.2 -237.6 %	80,748.6 -753.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1.0	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	0.0
8 Miscellaneous	-61,391.7	-21,215.1	59,532.5	59,532.5	59,532.5	120,924.2 -197.0 %	80,747.6 -380.6 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	15,901.0	17,852.4	42,601.0	42,601.0	42,601.0	26,700.0 167.9 %	24,748.6 138.6 %	0.0	0.0
1005 GF/Prgm (DGF)	13,660.5	13,432.5	13,432.5	13,432.5	13,432.5	-228.0 -1.7 %	0.0	0.0	0.0
1041 PF ERA (UGF)	32,000.0	0.0	0.0	0.0	0.0	-32,000.0 -100.0 %	0.0	0.0	0.0
1169 PCE Endow (DGF)	0.0	0.0	14,000.0	14,000.0	14,000.0	14,000.0 >999 %	14,000.0 >999 %	0.0	0.0
1197 AK Cap Fnd (UGF)	-25,000.0	-42,000.0	0.0	0.0	0.0	25,000.0 -100.0 %	42,000.0 -100.0 %	0.0	0.0
1211 Gamble Tax (UGF)	8,100.0	0.0	0.0	0.0	0.0	-8,100.0 -100.0 %	0.0	0.0	0.0
1243 SBR Fund (UGF)	-95,552.2	0.0	0.0	0.0	0.0	95,552.2 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	-64,551.2	-24,147.6	42,601.0	42,601.0	42,601.0	107,152.2 -166.0 %	66,748.6 -276.4 %	0.0	0.0
Designated General (DGF)	13,660.5	13,432.5	27,432.5	27,432.5	27,432.5	13,772.0 100.8 %	14,000.0 104.2 %	0.0	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287