

## 2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Administration

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	336,807.0	1,203.5	338,010.5	344,001.4	344,001.4	243.7	0.0	344,245.1	6,234.6	1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	127,794.3	453.5	128,247.8	130,427.8	130,427.8	0.0	0.0	130,427.8	2,180.0	1.7 %
2 Travel	1,266.9	0.0	1,266.9	1,266.9	1,266.9	0.0	0.0	1,266.9	0.0	
3 Services	197,865.2	750.0	198,615.2	202,426.1	202,426.1	65.0	0.0	202,491.1	3,875.9	2.0 %
4 Commodities	3,091.7	0.0	3,091.7	3,091.7	3,091.7	0.0	0.0	3,091.7	0.0	
5 Capital Outlay	2,235.6	0.0	2,235.6	2,235.6	2,235.6	0.0	0.0	2,235.6	0.0	
7 Grants, Benefits	4,553.3	0.0	4,553.3	4,553.3	4,553.3	178.7	0.0	4,732.0	178.7	3.9 %
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)	3,596.3	0.0	3,596.3	3,573.8	3,573.8	0.0	0.0	3,573.8	-22.5	-0.6 %
1004 Gen Fund (UGF)	68,022.3	453.5	68,475.8	69,951.2	69,951.2	0.0	0.0	69,951.2	1,475.4	2.2 %
1005 GF/Prgm (DGF)	22,903.9	750.0	23,653.9	24,444.2	24,444.2	0.0	0.0	24,444.2	790.3	3.3 %
1007 I/A Rcpts (Other)	134,256.7	0.0	134,256.7	123,089.2	123,089.2	0.0	0.0	123,089.2	-11,167.5	-8.3 %
1017 Group Ben (Other)	30,613.2	0.0	30,613.2	33,963.7	33,963.7	0.0	0.0	33,963.7	3,350.5	10.9 %
1023 FICA Acct (Other)	151.7	0.0	151.7	133.5	133.5	0.0	0.0	133.5	-18.2	-12.0 %
1029 PERS Trust (Other)	8,554.9	0.0	8,554.9	8,501.7	8,501.7	0.0	0.0	8,501.7	-53.2	-0.6 %
1033 Surpl Prop (Fed)	326.6	0.0	326.6	331.2	331.2	0.0	0.0	331.2	4.6	1.4 %
1034 Teach Ret (Other)	3,066.5	0.0	3,066.5	3,282.2	3,282.2	0.0	0.0	3,282.2	215.7	7.0 %
1037 GF/MH (UGF)	2,125.3	0.0	2,125.3	2,134.0	2,134.0	0.0	0.0	2,134.0	8.7	0.4 %
1042 Jud Retire (Other)	75.9	0.0	75.9	81.3	81.3	0.0	0.0	81.3	5.4	7.1 %
1045 Nat Guard (Other)	231.5	0.0	231.5	269.7	269.7	0.0	0.0	269.7	38.2	16.5 %
1061 CIP Rcpts (Other)	736.4	0.0	736.4	744.2	744.2	0.0	0.0	744.2	7.8	1.1 %
1081 Info Svc (Other)	37,744.2	0.0	37,744.2	48,039.0	48,039.0	0.0	0.0	48,039.0	10,294.8	27.3 %
1092 MHTAAR (Other)	193.8	0.0	193.8	280.5	280.5	0.0	0.0	280.5	86.7	44.7 %
1108 Stat Desig (Other)	205.0	0.0	205.0	150.0	150.0	0.0	0.0	150.0	-55.0	-26.8 %
1147 PublicBldg (Other)	15,396.9	0.0	15,396.9	15,414.9	15,414.9	0.0	0.0	15,414.9	18.0	0.1 %
1162 AOGCC Rct (DGF)	7,458.4	0.0	7,458.4	7,468.6	7,468.6	0.0	0.0	7,468.6	10.2	0.1 %
1216 Boat Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	65.0	0.0	65.0	65.0	>999 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

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<u>Funding Sources (continued)</u>										
1220 Crime VCF (Other)	1,147.5	0.0	1,147.5	1,148.5	1,148.5	178.7	0.0	1,327.2	179.7	15.7 %
1248 ACHI Fund (DGF)	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	>999 %
<u>Positions</u>										
Perm Full Time	1,123	3	1,126	1,194	1,194	0	0	1,194	68	6.0 %
Perm Part Time	12	0	12	10	10	0	0	10	-2	-16.7 %
Temporary	26	0	26	25	25	0	0	25	-1	-3.8 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	70,147.6	453.5	70,601.1	72,085.2	72,085.2	0.0	0.0	72,085.2	1,484.1	2.1 %
Designated General (DGF)	30,362.3	750.0	31,112.3	32,912.8	32,912.8	65.0	0.0	32,977.8	1,865.5	6.0 %
Other State Funds (Other)	232,374.2	0.0	232,374.2	235,098.4	235,098.4	178.7	0.0	235,277.1	2,902.9	1.2 %
Federal Receipts (Fed)	3,922.9	0.0	3,922.9	3,905.0	3,905.0	0.0	0.0	3,905.0	-17.9	-0.5 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	264,055.4	-24,970.0	239,085.4	167,261.5	167,261.5	886.8	0.0	168,148.3	-70,937.1	-29.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	62,199.4	15.0	62,214.4	62,017.1	62,017.1	394.8	0.0	62,411.9	197.5	0.3 %
2 Travel	2,412.5	0.0	2,412.5	2,382.6	2,382.6	7.5	0.0	2,390.1	-22.4	-0.9 %
3 Services	53,636.3	15.0	53,651.3	52,605.1	52,605.1	140.7	0.0	52,745.8	-905.5	-1.7 %
4 Commodities	1,354.9	0.0	1,354.9	1,354.5	1,354.5	43.5	0.0	1,398.0	43.1	3.2 %
5 Capital Outlay	149.9	0.0	149.9	149.8	149.8	0.0	0.0	149.8	-0.1	-0.1 %
7 Grants, Benefits	144,302.4	-25,000.0	119,302.4	48,752.4	48,752.4	300.3	0.0	49,052.7	-70,249.7	-58.9 %
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)	20,946.3	0.0	20,946.3	21,121.0	21,121.0	0.0	0.0	21,121.0	174.7	0.8 %
1003 G/F Match (UGF)	1,999.7	0.0	1,999.7	1,004.4	1,004.4	0.0	0.0	1,004.4	-995.3	-49.8 %
1004 Gen Fund (UGF)	9,586.9	0.0	9,586.9	9,103.5	9,103.5	0.0	0.0	9,103.5	-483.4	-5.0 %
1005 GF/Prgm (DGF)	8,033.6	30.0	8,063.6	8,909.5	8,909.5	5.6	0.0	8,915.1	851.5	10.6 %
1007 I/A Rcpts (Other)	17,642.4	0.0	17,642.4	16,474.0	16,474.0	0.0	0.0	16,474.0	-1,168.4	-6.6 %
1036 Cm Fish Ln (DGF)	4,287.0	0.0	4,287.0	4,349.9	4,349.9	0.0	0.0	4,349.9	62.9	1.5 %
1040 Real Est (DGF)	290.8	0.0	290.8	291.3	291.3	0.0	0.0	291.3	0.5	0.2 %
1061 CIP Rcpts (Other)	4,120.1	0.0	4,120.1	4,130.5	4,130.5	0.0	0.0	4,130.5	10.4	0.3 %
1062 Power Proj (DGF)	995.5	0.0	995.5	995.5	995.5	0.0	0.0	995.5	0.0	
1070 FishEn RLF (DGF)	608.1	0.0	608.1	616.6	616.6	0.0	0.0	616.6	8.5	1.4 %
1074 Bulk Fuel (DGF)	55.3	0.0	55.3	55.9	55.9	0.0	0.0	55.9	0.6	1.1 %
1102 AIDEA Rcpt (Other)	8,677.3	0.0	8,677.3	8,677.3	8,677.3	0.0	0.0	8,677.3	0.0	
1107 AEA Rcpts (Other)	980.7	0.0	980.7	980.7	980.7	0.0	0.0	980.7	0.0	
1108 Stat Desig (Other)	16,458.3	0.0	16,458.3	16,458.3	16,458.3	0.0	0.0	16,458.3	0.0	
1141 RCA Rcpts (DGF)	8,958.5	0.0	8,958.5	9,043.2	9,043.2	0.0	0.0	9,043.2	84.7	0.9 %
1156 Rcpt Svcs (DGF)	18,845.9	0.0	18,845.9	19,015.3	19,015.3	574.5	0.0	19,589.8	743.9	3.9 %
1164 Rural Dev (DGF)	57.7	0.0	57.7	58.6	58.6	0.0	0.0	58.6	0.9	1.6 %
1169 PCE Endow (DGF)	38,236.8	0.0	38,236.8	32,736.8	32,736.8	0.0	0.0	32,736.8	-5,500.0	-14.4 %
1170 SBED RLF (DGF)	55.4	0.0	55.4	56.2	56.2	0.0	0.0	56.2	0.8	1.4 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

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	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to	19Budget
<u>Funding Sources (continued)</u>										
1200 VehRntlTax (DGF)	336.5	0.0	336.5	336.6	336.6	0.0	0.0	336.6	0.1	
1202 Anat Fnd (DGF)	80.0	0.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	
1209 Capstone (DGF)	133.6	0.0	133.6	135.2	135.2	0.0	0.0	135.2	1.6	1.2 %
1210 Ren Energy (DGF)	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	
1216 Boat Rcpts (DGF)	196.9	0.0	196.9	196.9	196.9	0.0	0.0	196.9	0.0	
1221 Legal Serv (DGF)	0.0	0.0	0.0	0.0	0.0	300.3	0.0	300.3	300.3	>999 %
1223 CharterRLF (DGF)	19.2	0.0	19.2	19.4	19.4	0.0	0.0	19.4	0.2	1.0 %
1224 MariculRLF (DGF)	19.2	0.0	19.2	19.4	19.4	6.4	0.0	25.8	6.6	34.4 %
1225 CQuota RLF (DGF)	38.3	0.0	38.3	0.0	0.0	0.0	0.0	0.0	-38.3	-100.0 %
1227 Micro RLF (DGF)	9.4	0.0	9.4	9.5	9.5	0.0	0.0	9.5	0.1	1.1 %
1229 AGDC-ISP (Other)	6,231.6	0.0	6,231.6	0.0	0.0	0.0	0.0	0.0	-6,231.6	-100.0 %
1235 AGDC-LNG (Other)	4,154.4	0.0	4,154.4	10,386.0	10,386.0	0.0	0.0	10,386.0	6,231.6	150.0 %
1248 ACHI Fund (DGF)	90,000.0	-25,000.0	65,000.0	0.0	0.0	0.0	0.0	0.0	-65,000.0	-100.0 %
<u>Positions</u>										
Perm Full Time	505	1	506	500	500	4	0	504	-2	-0.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	0	5	5	5	0	0	5	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,586.6	0.0	11,586.6	10,107.9	10,107.9	0.0	0.0	10,107.9	-1,478.7	-12.8 %
Designated General (DGF)	173,257.7	-24,970.0	148,287.7	78,925.8	78,925.8	886.8	0.0	79,812.6	-68,475.1	-46.2 %
Other State Funds (Other)	58,264.8	0.0	58,264.8	57,106.8	57,106.8	0.0	0.0	57,106.8	-1,158.0	-2.0 %
Federal Receipts (Fed)	20,946.3	0.0	20,946.3	21,121.0	21,121.0	0.0	0.0	21,121.0	174.7	0.8 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Corrections**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	309,319.0	18,289.1	327,608.1	332,779.7	332,779.7	0.0	0.0	332,779.7	5,171.6	1.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	204,206.8	0.0	204,206.8	212,084.3	212,084.3	0.0	0.0	212,084.3	7,877.5	3.9 %
2 Travel	1,844.5	0.0	1,844.5	1,832.5	1,832.5	0.0	0.0	1,832.5	-12.0	-0.7 %
3 Services	86,170.7	18,289.1	104,459.8	98,052.0	98,052.0	0.0	0.0	98,052.0	-6,407.8	-6.1 %
4 Commodities	17,097.0	0.0	17,097.0	19,810.9	19,810.9	0.0	0.0	19,810.9	2,713.9	15.9 %
5 Capital Outlay	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	0.0	7,686.0	7,791.5	7,791.5	0.0	0.0	7,791.5	105.5	1.4 %
1004 Gen Fund (UGF)	259,251.2	18,289.1	277,540.3	282,852.1	282,852.1	430.1	0.0	283,282.2	5,741.9	2.1 %
1005 GF/Prgm (DGF)	6,501.6	0.0	6,501.6	6,542.0	6,542.0	0.0	0.0	6,542.0	40.4	0.6 %
1007 I/A Rcpts (Other)	13,431.0	0.0	13,431.0	13,432.0	13,432.0	0.0	0.0	13,432.0	1.0	
1037 GF/MH (UGF)	7,756.8	0.0	7,756.8	7,854.5	7,854.5	0.0	0.0	7,854.5	97.7	1.3 %
1061 CIP Rcpts (Other)	421.1	0.0	421.1	426.3	426.3	0.0	0.0	426.3	5.2	1.2 %
1092 MHTAAR (Other)	387.9	0.0	387.9	387.9	387.9	0.0	0.0	387.9	0.0	
1108 Stat Desig (Other)	292.4	0.0	292.4	0.0	0.0	0.0	0.0	0.0	-292.4	-100.0 %
1171 Rest Just (Other)	11,591.0	0.0	11,591.0	11,493.4	11,493.4	-430.1	0.0	11,063.3	-527.7	-4.6 %
1246 RcdvsmFund (DGF)	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	
<u>Positions</u>										
Perm Full Time	1,901	0	1,901	1,893	1,893	0	0	1,893	-8	-0.4 %
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**

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**Agency: Department of Corrections**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	267,008.0	18,289.1	285,297.1	290,706.6	290,706.6	430.1	0.0	291,136.7	5,839.6	2.0 %
Designated General (DGF)	8,501.6	0.0	8,501.6	8,542.0	8,542.0	0.0	0.0	8,542.0	40.4	0.5 %
Other State Funds (Other)	26,123.4	0.0	26,123.4	25,739.6	25,739.6	-430.1	0.0	25,309.5	-813.9	-3.1 %
Federal Receipts (Fed)	7,686.0	0.0	7,686.0	7,791.5	7,791.5	0.0	0.0	7,791.5	105.5	1.4 %

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<b>Total</b>	1,639,946.5	400.0	1,640,346.5	317,107.1	1,636,072.2	1,434.2	26,403.4	1,663,909.8	23,563.3	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	32,815.5	0.0	32,815.5	27,215.3	32,064.9	328.8	0.0	32,393.7	-421.8	-1.3 %
2 Travel	1,603.1	0.0	1,603.1	752.8	1,460.6	0.0	0.0	1,460.6	-142.5	-8.9 %
3 Services	54,604.9	400.0	55,004.9	41,772.1	48,294.3	359.8	403.4	49,057.5	-5,947.4	-10.8 %
4 Commodities	1,512.0	0.0	1,512.0	921.8	1,643.0	100.0	0.0	1,743.0	231.0	15.3 %
5 Capital Outlay	124.6	0.0	124.6	47.0	109.5	0.0	0.0	109.5	-15.1	-12.1 %
7 Grants, Benefits	1,549,286.4	0.0	1,549,286.4	246,398.1	1,552,499.9	645.6	26,000.0	1,579,145.5	29,859.1	1.9 %
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)	230,156.9	0.0	230,156.9	229,709.2	229,959.2	0.0	0.0	229,959.2	-197.7	-0.1 %
1003 G/F Match (UGF)	1,027.5	0.0	1,027.5	1,031.7	1,031.7	0.0	0.0	1,031.7	4.2	0.4 %
1004 Gen Fund (UGF)	1,298,671.5	0.0	1,298,671.5	30,972.8	1,310,946.2	-16,917.1	26,403.4	1,320,432.5	21,761.0	1.7 %
1005 GF/Prgm (DGF)	1,905.8	0.0	1,905.8	1,822.1	2,129.5	0.0	0.0	2,129.5	223.7	11.7 %
1007 I/A Rcpts (Other)	23,536.9	0.0	23,536.9	15,500.4	22,973.7	0.0	0.0	22,973.7	-563.2	-2.4 %
1014 Donat Comm (Fed)	382.2	0.0	382.2	387.1	387.1	0.0	0.0	387.1	4.9	1.3 %
1037 GF/MH (UGF)	377.8	0.0	377.8	377.8	377.8	0.0	0.0	377.8	0.0	
1043 Impact Aid (Fed)	20,791.0	0.0	20,791.0	0.0	20,791.0	0.0	0.0	20,791.0	0.0	
1066 Pub School (Other)	24,758.8	0.0	24,758.8	0.0	10,000.0	18,351.3	0.0	28,351.3	3,592.5	14.5 %
1087 Muni Match (DGF)	0.0	400.0	400.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %
1092 MHTAAR (Other)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
1106 ASLC Rcpts (Other)	12,144.0	0.0	12,144.0	11,742.8	11,742.8	0.0	0.0	11,742.8	-401.2	-3.3 %
1108 Stat Desig (Other)	2,057.2	0.0	2,057.2	1,521.5	1,691.5	0.0	0.0	1,691.5	-365.7	-17.8 %
1145 AIPP Fund (Other)	30.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	
1151 VoTech Ed (DGF)	478.8	0.0	478.8	437.9	437.9	0.0	0.0	437.9	-40.9	-8.5 %
1226 High Ed (DGF)	23,578.1	0.0	23,578.1	23,523.8	23,523.8	0.0	0.0	23,523.8	-54.3	-0.2 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to	19Budget
<u>Positions</u>										
Perm Full Time	275	0	275	228	267	3	0	270	-5	-1.8 %
Perm Part Time	14	0	14	3	13	0	0	13	-1	-7.1 %
Temporary	4	0	4	4	4	0	0	4	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,300,076.8	0.0	1,300,076.8	32,382.3	1,312,355.7	-16,917.1	26,403.4	1,321,842.0	21,765.2	1.7 %
Designated General (DGF)	25,962.7	400.0	26,362.7	25,783.8	26,091.2	0.0	0.0	26,091.2	-271.5	-1.0 %
Other State Funds (Other)	62,576.9	0.0	62,576.9	28,844.7	46,488.0	18,351.3	0.0	64,839.3	2,262.4	3.6 %
Federal Receipts (Fed)	251,330.1	0.0	251,330.1	230,096.3	251,137.3	0.0	0.0	251,137.3	-192.8	-0.1 %



**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	[8] - [3] 18FnIBud to 19Budget
<b>Total</b>	81,888.2	0.0	81,888.2	81,285.0	81,285.0	0.0	0.0	81,285.0	-603.2	-0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	54,824.4	0.0	54,824.4	57,590.2	57,590.2	0.0	0.0	57,590.2	2,765.8	5.0 %
2 Travel	1,862.8	0.0	1,862.8	1,270.2	1,270.2	0.0	0.0	1,270.2	-592.6	-31.8 %
3 Services	21,449.3	0.0	21,449.3	18,932.7	18,932.7	0.0	0.0	18,932.7	-2,516.6	-11.7 %
4 Commodities	988.3	0.0	988.3	772.2	772.2	0.0	0.0	772.2	-216.1	-21.9 %
5 Capital Outlay	238.2	0.0	238.2	194.5	194.5	0.0	0.0	194.5	-43.7	-18.3 %
7 Grants, Benefits	2,525.2	0.0	2,525.2	2,525.2	2,525.2	0.0	0.0	2,525.2	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,896.6	0.0	23,896.6	23,375.2	23,375.2	0.0	0.0	23,375.2	-521.4	-2.2 %
1003 G/F Match (UGF)	4,346.4	0.0	4,346.4	4,440.9	4,440.9	0.0	0.0	4,440.9	94.5	2.2 %
1004 Gen Fund (UGF)	10,951.5	0.0	10,951.5	10,965.1	10,965.1	0.0	0.0	10,965.1	13.6	0.1 %
1005 GF/Prgm (DGF)	8,490.3	0.0	8,490.3	8,802.0	8,802.0	0.0	0.0	8,802.0	311.7	3.7 %
1007 I/A Rcpts (Other)	2,427.0	0.0	2,427.0	1,730.6	1,730.6	0.0	0.0	1,730.6	-696.4	-28.7 %
1018 EVOS Civil (Other)	6.9	0.0	6.9	6.9	6.9	0.0	0.0	6.9	0.0	
1052 Oil/Haz Fd (DGF)	15,787.7	0.0	15,787.7	16,117.9	16,117.9	0.0	0.0	16,117.9	330.2	2.1 %
1061 CIP Rcpts (Other)	3,639.5	0.0	3,639.5	3,759.7	3,759.7	0.0	0.0	3,759.7	120.2	3.3 %
1093 Clean Air (Other)	4,656.2	0.0	4,656.2	4,558.1	4,558.1	0.0	0.0	4,558.1	-98.1	-2.1 %
1108 Stat Desig (Other)	63.3	0.0	63.3	63.3	63.3	0.0	0.0	63.3	0.0	
1166 Vessel Com (Other)	1,779.6	0.0	1,779.6	1,802.5	1,802.5	0.0	0.0	1,802.5	22.9	1.3 %
1205 Ocn Ranger (Other)	3,834.6	0.0	3,834.6	3,846.8	3,846.8	0.0	0.0	3,846.8	12.2	0.3 %
1230 CleanAdmin (Other)	1,243.4	0.0	1,243.4	1,260.9	1,260.9	0.0	0.0	1,260.9	17.5	1.4 %
1231 DrinkAdmin (Other)	457.8	0.0	457.8	462.5	462.5	0.0	0.0	462.5	4.7	1.0 %
1232 ISPF-I/A (Other)	307.4	0.0	307.4	30.5	30.5	0.0	0.0	30.5	-276.9	-90.1 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	62.1	62.1	0.0	0.0	62.1	62.1	>999 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to	19Budget
<u>Positions</u>										
Perm Full Time	485	0	485	485	485	0	0	485	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	1	0	0	1	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,297.9	0.0	15,297.9	15,406.0	15,406.0	0.0	0.0	15,406.0	108.1	0.7 %
Designated General (DGF)	24,278.0	0.0	24,278.0	24,919.9	24,919.9	0.0	0.0	24,919.9	641.9	2.6 %
Other State Funds (Other)	18,415.7	0.0	18,415.7	17,583.9	17,583.9	0.0	0.0	17,583.9	-831.8	-4.5 %
Federal Receipts (Fed)	23,896.6	0.0	23,896.6	23,375.2	23,375.2	0.0	0.0	23,375.2	-521.4	-2.2 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	201,336.5	0.0	201,336.5	202,494.5	202,494.5	-177.9	0.0	202,316.6	980.1	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	124,157.9	0.0	124,157.9	124,365.2	124,365.2	-177.9	0.0	124,187.3	29.4	
2 Travel	3,868.5	0.0	3,868.5	3,797.2	3,797.2	0.0	0.0	3,797.2	-71.3	-1.8 %
3 Services	61,199.5	0.0	61,199.5	62,382.6	62,382.6	0.0	0.0	62,382.6	1,183.1	1.9 %
4 Commodities	10,743.6	0.0	10,743.6	10,582.5	10,582.5	0.0	0.0	10,582.5	-161.1	-1.5 %
5 Capital Outlay	1,367.0	0.0	1,367.0	1,367.0	1,367.0	0.0	0.0	1,367.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	0.0	67,019.5	67,825.1	67,825.1	0.0	0.0	67,825.1	805.6	1.2 %
1003 G/F Match (UGF)	967.6	0.0	967.6	1,044.3	1,044.3	0.0	0.0	1,044.3	76.7	7.9 %
1004 Gen Fund (UGF)	49,548.8	0.0	49,548.8	50,678.0	50,678.0	6.1	0.0	50,684.1	1,135.3	2.3 %
1005 GF/Prgm (DGF)	2,546.3	0.0	2,546.3	2,552.9	2,552.9	3.0	0.0	2,555.9	9.6	0.4 %
1007 I/A Rcpts (Other)	18,557.2	0.0	18,557.2	18,208.6	18,208.6	0.0	0.0	18,208.6	-348.6	-1.9 %
1018 EVOS Civil (Other)	2,486.3	0.0	2,486.3	2,490.3	2,490.3	0.0	0.0	2,490.3	4.0	0.2 %
1024 Fish/Game (Other)	30,975.1	0.0	30,975.1	32,309.3	32,309.3	0.0	0.0	32,309.3	1,334.2	4.3 %
1055 IA/OIL HAZ (Other)	109.6	0.0	109.6	109.9	109.9	0.0	0.0	109.9	0.3	0.3 %
1061 CIP Rcpts (Other)	7,257.1	0.0	7,257.1	4,791.5	4,791.5	0.0	0.0	4,791.5	-2,465.6	-34.0 %
1108 Stat Desig (Other)	9,017.8	0.0	9,017.8	8,717.3	8,717.3	0.0	0.0	8,717.3	-300.5	-3.3 %
1109 Test Fish (DGF)	3,860.4	0.0	3,860.4	3,403.2	3,403.2	0.0	0.0	3,403.2	-457.2	-11.8 %
1134 F&G CFP (DGF)	0.0	0.0	0.0	400.0	400.0	0.0	0.0	400.0	400.0	>999 %
1199 Sportfish (Other)	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	
1201 CFEC Rcpts (DGF)	8,490.8	0.0	8,490.8	7,317.1	7,317.1	-187.0	0.0	7,130.1	-1,360.7	-16.0 %
1223 CharterRLF (DGF)	0.0	0.0	0.0	2,147.0	2,147.0	0.0	0.0	2,147.0	2,147.0	>999 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<u>Positions</u>										
Perm Full Time	838	0	838	828	828	-1	0	827	-11	-1.3 %
Perm Part Time	629	0	629	622	622	0	0	622	-7	-1.1 %
Temporary	14	0	14	8	8	0	0	8	-6	-42.9 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	50,516.4	0.0	50,516.4	51,722.3	51,722.3	6.1	0.0	51,728.4	1,212.0	2.4 %
Designated General (DGF)	14,897.5	0.0	14,897.5	15,820.2	15,820.2	-184.0	0.0	15,636.2	738.7	5.0 %
Other State Funds (Other)	68,903.1	0.0	68,903.1	67,126.9	67,126.9	0.0	0.0	67,126.9	-1,776.2	-2.6 %
Federal Receipts (Fed)	67,019.5	0.0	67,019.5	67,825.1	67,825.1	0.0	0.0	67,825.1	805.6	1.2 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Office of the Governor**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	29,366.2	-800.0	28,566.2	26,051.1	26,051.1	0.0	0.0	26,051.1	-2,515.1	-8.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	18,229.3	0.0	18,229.3	18,229.3	18,229.3	0.0	0.0	18,229.3	0.0	
2 Travel	938.5	0.0	938.5	889.1	889.1	0.0	0.0	889.1	-49.4	-5.3 %
3 Services	9,759.1	-800.0	8,959.1	6,520.7	6,520.7	0.0	0.0	6,520.7	-2,438.4	-27.2 %
4 Commodities	431.3	0.0	431.3	404.0	404.0	0.0	0.0	404.0	-27.3	-6.3 %
5 Capital Outlay	8.0	0.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	205.0	0.0	205.0	230.0	230.0	0.0	0.0	230.0	25.0	12.2 %
1004 Gen Fund (UGF)	28,322.9	-800.0	27,522.9	24,982.8	24,982.8	0.0	0.0	24,982.8	-2,540.1	-9.2 %
1007 I/A Rcpts (Other)	103.5	0.0	103.5	103.5	103.5	0.0	0.0	103.5	0.0	
1061 CIP Rcpts (Other)	479.5	0.0	479.5	479.5	479.5	0.0	0.0	479.5	0.0	
1185 Elect Fund (Other)	255.3	0.0	255.3	255.3	255.3	0.0	0.0	255.3	0.0	
<u>Positions</u>										
Perm Full Time	137	0	137	137	137	0	0	137	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	20	0	20	20	20	0	0	20	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	28,322.9	-800.0	27,522.9	24,982.8	24,982.8	0.0	0.0	24,982.8	-2,540.1	-9.2 %
Other State Funds (Other)	838.3	0.0	838.3	838.3	838.3	0.0	0.0	838.3	0.0	
Federal Receipts (Fed)	205.0	0.0	205.0	230.0	230.0	0.0	0.0	230.0	25.0	12.2 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	2,712,814.2	91,495.7	3,329,309.9	3,219,616.1	3,219,616.1	22,976.8	0.0	3,242,592.9	-86,717.0	-2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	355,383.4	7,100.0	362,483.4	365,345.0	365,345.0	1,653.5	0.0	366,998.5	4,515.1	1.2 %
2 Travel	6,658.4	0.0	6,658.4	6,084.4	6,084.4	109.0	0.0	6,193.4	-465.0	-7.0 %
3 Services	174,821.6	2,500.0	177,321.6	172,925.2	172,925.2	667.9	0.0	173,593.1	-3,728.5	-2.1 %
4 Commodities	43,570.1	0.0	43,570.1	41,501.2	41,501.2	147.8	0.0	41,649.0	-1,921.1	-4.4 %
5 Capital Outlay	1,336.9	0.0	1,336.9	1,393.7	1,393.7	0.0	0.0	1,393.7	56.8	4.2 %
7 Grants, Benefits	2,131,043.8	81,895.7	2,737,939.5	2,632,366.6	2,632,366.6	20,398.6	0.0	2,652,765.2	-85,174.3	-3.1 %
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	6,500.0	1,990,138.3	1,890,674.0	1,890,674.0	783.8	0.0	1,891,457.8	-98,680.5	-5.0 %
1003 G/F Match (UGF)	558,501.5	78,000.0	636,501.5	754,112.1	754,112.1	25.0	0.0	754,137.1	117,635.6	18.5 %
1004 Gen Fund (UGF)	332,227.7	3,895.7	336,123.4	194,222.4	194,222.4	21,343.0	0.0	215,565.4	-120,558.0	-35.9 %
1005 GF/Prgm (DGF)	33,577.2	0.0	33,577.2	33,906.7	33,906.7	0.0	0.0	33,906.7	329.5	1.0 %
1007 I/A Rcpts (Other)	70,640.3	682.0	71,322.3	74,090.0	74,090.0	0.0	0.0	74,090.0	2,767.7	3.9 %
1013 AI/Drg RLF (Fed)	2.0	0.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
1037 GF/MH (UGF)	156,932.7	1,736.0	158,668.7	170,862.9	170,862.9	0.0	0.0	170,862.9	12,194.2	7.7 %
1050 PFD Fund (Other)	17,724.7	0.0	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	
1061 CIP Rcpts (Other)	3,904.7	0.0	3,904.7	3,514.3	3,514.3	0.0	0.0	3,514.3	-390.4	-10.0 %
1092 MHTAAR (Other)	5,271.0	0.0	5,271.0	5,949.2	5,949.2	0.0	0.0	5,949.2	678.2	12.9 %
1108 Stat Desig (Other)	22,196.1	682.0	22,878.1	21,376.4	21,376.4	0.0	0.0	21,376.4	-1,501.7	-6.6 %
1168 Tob ED/CES (DGF)	9,496.1	0.0	9,496.1	9,137.1	9,137.1	0.0	0.0	9,137.1	-359.0	-3.8 %
1180 A/D T&P Fd (DGF)	23,624.5	0.0	23,624.5	22,124.5	22,124.5	0.0	0.0	22,124.5	-1,500.0	-6.3 %
1188 Fed Unrstr (Fed)	7,400.0	0.0	7,400.0	700.0	700.0	0.0	0.0	700.0	-6,700.0	-90.5 %
1238 VaccAssess (DGF)	10,500.0	0.0	10,500.0	10,500.0	10,500.0	0.0	0.0	10,500.0	0.0	
1246 RcdvsmFund (DGF)	2,000.0	0.0	2,000.0	3,500.0	3,500.0	0.0	0.0	3,500.0	1,500.0	75.0 %
1247 MedRecover (DGF)	177.4	0.0	177.4	219.8	219.8	0.0	0.0	219.8	42.4	23.9 %
1248 ACHI Fund (DGF)	0.0	0.0	0.0	7,000.0	7,000.0	0.0	0.0	7,000.0	7,000.0	>999 %
1254 MET Fund (DGF)	0.0	0.0	0.0	0.0	0.0	825.0	0.0	825.0	825.0	>999 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Positions</u>										
Perm Full Time	3,404	20	3,424	3,414	3,414	22	0	3,436	12	0.4 %
Perm Part Time	46	0	46	44	44	0	0	44	-2	-4.3 %
Temporary	81	0	81	79	79	0	0	79	-2	-2.5 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,047,661.9	83,631.7	1,131,293.6	1,119,197.4	1,119,197.4	21,368.0	0.0	1,140,565.4	9,271.8	0.8 %
Designated General (DGF)	79,375.2	0.0	79,375.2	86,388.1	86,388.1	825.0	0.0	87,213.1	7,837.9	9.9 %
Other State Funds (Other)	119,736.8	1,364.0	121,100.8	122,654.6	122,654.6	0.0	0.0	122,654.6	1,553.8	1.3 %
Federal Receipts (Fed)	1,466,040.3	6,500.0	1,997,540.3	1,891,376.0	1,891,376.0	783.8	0.0	1,892,159.8	-105,380.5	-5.3 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
<b>Total</b>	162,032.4	0.0	162,032.4	148,183.0	148,183.0	0.0	0.0	148,183.0	-13,849.4	-8.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	76,906.3	0.0	76,906.3	76,880.0	76,880.0	0.0	0.0	76,880.0	-26.3	
2 Travel	981.2	0.0	981.2	817.2	817.2	0.0	0.0	817.2	-164.0	-16.7 %
3 Services	39,619.2	0.0	39,619.2	29,095.2	29,095.2	0.0	0.0	29,095.2	-10,524.0	-26.6 %
4 Commodities	2,846.9	0.0	2,846.9	2,604.7	2,604.7	0.0	0.0	2,604.7	-242.2	-8.5 %
5 Capital Outlay	132.2	0.0	132.2	102.2	102.2	0.0	0.0	102.2	-30.0	-22.7 %
7 Grants, Benefits	41,546.6	0.0	41,546.6	38,683.7	38,683.7	0.0	0.0	38,683.7	-2,862.9	-6.9 %
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)	84,337.9	0.0	84,337.9	74,567.2	74,567.2	0.0	0.0	74,567.2	-9,770.7	-11.6 %
1003 G/F Match (UGF)	6,830.1	0.0	6,830.1	6,878.8	6,878.8	0.0	0.0	6,878.8	48.7	0.7 %
1004 Gen Fund (UGF)	14,161.9	0.0	14,161.9	13,829.3	13,829.3	0.0	0.0	13,829.3	-332.6	-2.3 %
1005 GF/Prgm (DGF)	3,270.3	0.0	3,270.3	3,513.1	3,513.1	0.0	0.0	3,513.1	242.8	7.4 %
1007 I/A Rcpts (Other)	18,774.9	0.0	18,774.9	15,590.7	15,590.7	0.0	0.0	15,590.7	-3,184.2	-17.0 %
1031 Sec Injury (DGF)	3,414.9	0.0	3,414.9	3,248.1	3,248.1	0.0	0.0	3,248.1	-166.8	-4.9 %
1032 Fish Fund (DGF)	1,458.9	0.0	1,458.9	1,389.6	1,389.6	0.0	0.0	1,389.6	-69.3	-4.8 %
1049 Trng Bldg (DGF)	803.2	0.0	803.2	765.2	765.2	0.0	0.0	765.2	-38.0	-4.7 %
1054 STEP (DGF)	8,448.5	0.0	8,448.5	8,457.4	8,457.4	0.0	0.0	8,457.4	8.9	0.1 %
1061 CIP Rcpts (Other)	93.7	0.0	93.7	98.0	98.0	0.0	0.0	98.0	4.3	4.6 %
1092 MHTAAR (Other)	201.5	0.0	201.5	204.5	204.5	0.0	0.0	204.5	3.0	1.5 %
1108 Stat Desig (Other)	1,215.0	0.0	1,215.0	1,122.8	1,122.8	0.0	0.0	1,122.8	-92.2	-7.6 %
1117 VocRehab F (Other)	125.0	0.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	
1151 VoTech Ed (DGF)	6,653.0	0.0	6,653.0	6,141.5	6,141.5	0.0	0.0	6,141.5	-511.5	-7.7 %
1157 Wrkrs Safe (DGF)	9,124.3	0.0	9,124.3	9,194.5	9,194.5	0.0	0.0	9,194.5	70.2	0.8 %
1172 Bldg Safe (DGF)	2,144.9	0.0	2,144.9	2,082.4	2,082.4	0.0	0.0	2,082.4	-62.5	-2.9 %
1203 WCBenGF (DGF)	774.4	0.0	774.4	774.9	774.9	0.0	0.0	774.9	0.5	0.1 %
1237 VocRehab S (DGF)	200.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	



**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to	19Budget
<u>Positions</u>										
Perm Full Time	704	0	704	691	691	0	0	691	-13	-1.8 %
Perm Part Time	52	0	52	51	51	0	0	51	-1	-1.9 %
Temporary	12	0	12	12	12	0	0	12	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,992.0	0.0	20,992.0	20,708.1	20,708.1	0.0	0.0	20,708.1	-283.9	-1.4 %
Designated General (DGF)	36,292.4	0.0	36,292.4	35,766.7	35,766.7	0.0	0.0	35,766.7	-525.7	-1.4 %
Other State Funds (Other)	20,410.1	0.0	20,410.1	17,141.0	17,141.0	0.0	0.0	17,141.0	-3,269.1	-16.0 %
Federal Receipts (Fed)	84,337.9	0.0	84,337.9	74,567.2	74,567.2	0.0	0.0	74,567.2	-9,770.7	-11.6 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Law**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	86,588.2	0.0	86,588.2	86,180.4	86,180.4	0.0	0.0	86,180.4	-407.8	-0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	65,503.5	0.0	65,503.5	65,812.6	65,812.6	0.0	0.0	65,812.6	309.1	0.5 %
2 Travel	1,177.3	0.0	1,177.3	1,179.8	1,179.8	0.0	0.0	1,179.8	2.5	0.2 %
3 Services	19,072.1	0.0	19,072.1	18,340.8	18,340.8	0.0	0.0	18,340.8	-731.3	-3.8 %
4 Commodities	834.3	0.0	834.3	845.6	845.6	0.0	0.0	845.6	11.3	1.4 %
5 Capital Outlay	1.0	0.0	1.0	1.6	1.6	0.0	0.0	1.6	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	0.0	1,489.4	1,498.5	1,498.5	0.0	0.0	1,498.5	9.1	0.6 %
1003 G/F Match (UGF)	507.3	0.0	507.3	510.3	510.3	0.0	0.0	510.3	3.0	0.6 %
1004 Gen Fund (UGF)	50,017.3	0.0	50,017.3	49,812.2	49,812.2	0.0	0.0	49,812.2	-205.1	-0.4 %
1005 GF/Prgm (DGF)	193.4	0.0	193.4	193.7	193.7	0.0	0.0	193.7	0.3	0.2 %
1007 I/A Rcpts (Other)	26,785.9	0.0	26,785.9	26,876.4	26,876.4	0.0	0.0	26,876.4	90.5	0.3 %
1037 GF/MH (UGF)	100.2	0.0	100.2	100.2	100.2	0.0	0.0	100.2	0.0	
1055 IA/OIL HAZ (Other)	457.3	0.0	457.3	457.3	457.3	0.0	0.0	457.3	0.0	
1061 CIP Rcpts (Other)	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0	
1105 PF Gross (Other)	2,616.5	0.0	2,616.5	2,619.1	2,619.1	0.0	0.0	2,619.1	2.6	0.1 %
1108 Stat Desig (Other)	1,102.5	0.0	1,102.5	918.0	918.0	0.0	0.0	918.0	-184.5	-16.7 %
1141 RCA Rcpts (DGF)	2,345.7	0.0	2,345.7	2,360.6	2,360.6	0.0	0.0	2,360.6	14.9	0.6 %
1162 AOGCC Rct (DGF)	225.0	0.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0	
1168 Tob ED/CES (DGF)	102.9	0.0	102.9	102.9	102.9	0.0	0.0	102.9	0.0	
1232 ISPF-I/A (Other)	138.6	0.0	138.6	0.0	0.0	0.0	0.0	0.0	-138.6	-100.0 %
<u>Positions</u>										
Perm Full Time	499	0	499	501	501	0	0	501	2	0.4 %
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>18MgtPln</u>	[2] <u>18SupOp</u>	[3] <u>18FnlBud</u>	[4] <u>19ConfCom</u>	[5] <u>19Enacted</u>	[6] <u>Bills</u>	[7] <u>OpinCap</u>	[8] <u>19Budget</u>	[8] - [3] <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	50,624.8	0.0	50,624.8	50,422.7	50,422.7	0.0	0.0	50,422.7	-202.1	-0.4 %
Designated General (DGF)	2,867.0	0.0	2,867.0	2,882.2	2,882.2	0.0	0.0	2,882.2	15.2	0.5 %
Other State Funds (Other)	31,607.0	0.0	31,607.0	31,377.0	31,377.0	0.0	0.0	31,377.0	-230.0	-0.7 %
Federal Receipts (Fed)	1,489.4	0.0	1,489.4	1,498.5	1,498.5	0.0	0.0	1,498.5	9.1	0.6 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	18FnlBud to 19Budget
<b>Total</b>	57,564.8	525.6	59,090.4	58,261.6	58,261.6	0.0	0.0	58,261.6	-828.8	-1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	28,456.8	30.1	29,186.9	29,417.8	29,417.8	0.0	0.0	29,417.8	230.9	0.8 %
2 Travel	961.5	0.0	1,161.5	1,004.8	1,004.8	0.0	0.0	1,004.8	-156.7	-13.5 %
3 Services	22,873.1	495.5	23,368.6	22,391.1	22,391.1	0.0	0.0	22,391.1	-977.5	-4.2 %
4 Commodities	2,642.1	0.0	2,742.1	2,716.6	2,716.6	0.0	0.0	2,716.6	-25.5	-0.9 %
5 Capital Outlay	118.8	0.0	118.8	118.8	118.8	0.0	0.0	118.8	0.0	
7 Grants, Benefits	2,512.5	0.0	2,512.5	2,612.5	2,612.5	0.0	0.0	2,612.5	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	394.2	31,389.3	30,942.9	30,942.9	0.0	0.0	30,942.9	-446.4	-1.4 %
1003 G/F Match (UGF)	7,612.1	131.4	7,743.5	7,948.2	7,948.2	0.0	0.0	7,948.2	204.7	2.6 %
1004 Gen Fund (UGF)	8,737.3	0.0	8,737.3	9,058.7	9,058.7	0.0	0.0	9,058.7	321.4	3.7 %
1005 GF/Prgm (DGF)	28.4	0.0	28.4	28.4	28.4	0.0	0.0	28.4	0.0	
1007 I/A Rcpts (Other)	5,042.6	0.0	5,042.6	5,111.3	5,111.3	0.0	0.0	5,111.3	68.7	1.4 %
1061 CIP Rcpts (Other)	1,745.9	0.0	1,745.9	1,768.7	1,768.7	0.0	0.0	1,768.7	22.8	1.3 %
1101 AAC Fund (Other)	2,957.1	0.0	2,957.1	2,957.1	2,957.1	0.0	0.0	2,957.1	0.0	
1108 Stat Desig (Other)	435.0	0.0	1,435.0	435.0	435.0	0.0	0.0	435.0	-1,000.0	-69.7 %
1181 Vets Endow (Other)	11.3	0.0	11.3	11.3	11.3	0.0	0.0	11.3	0.0	
<u>Positions</u>										
Perm Full Time	274	2	276	276	276	0	0	276	0	
Perm Part Time	2	0	2	2	2	0	0	2	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 Military and Veterans' Affairs**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,349.4	131.4	16,480.8	17,006.9	17,006.9	0.0	0.0	17,006.9	526.1	3.2 %
Designated General (DGF)	28.4	0.0	28.4	28.4	28.4	0.0	0.0	28.4	0.0	
Other State Funds (Other)	10,191.9	0.0	11,191.9	10,283.4	10,283.4	0.0	0.0	10,283.4	-908.5	-8.1 %
Federal Receipts (Fed)	30,995.1	394.2	31,389.3	30,942.9	30,942.9	0.0	0.0	30,942.9	-446.4	-1.4 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	161,002.9	-100.0	161,199.9	153,994.4	153,994.4	15.0	0.0	154,009.4	-7,190.5	-4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	88,209.5	0.0	88,506.5	89,385.6	89,385.6	0.0	0.0	89,385.6	879.1	1.0 %
2 Travel	1,910.0	0.0	1,910.0	1,903.5	1,903.5	0.0	0.0	1,903.5	-6.5	-0.3 %
3 Services	61,515.9	-100.0	61,415.9	53,390.6	53,390.6	10.0	0.0	53,400.6	-8,015.3	-13.1 %
4 Commodities	8,336.6	0.0	8,336.6	8,283.8	8,283.8	5.0	0.0	8,288.8	-47.8	-0.6 %
5 Capital Outlay	915.9	0.0	915.9	915.9	915.9	0.0	0.0	915.9	0.0	
7 Grants, Benefits	115.0	0.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,320.1	0.0	25,617.1	25,244.7	25,244.7	0.0	0.0	25,244.7	-372.4	-1.5 %
1003 G/F Match (UGF)	744.0	0.0	744.0	758.6	758.6	0.0	0.0	758.6	14.6	2.0 %
1004 Gen Fund (UGF)	65,985.5	-100.0	65,885.5	57,481.4	57,481.4	10.0	0.0	57,491.4	-8,394.1	-12.7 %
1005 GF/Prgm (DGF)	19,928.1	0.0	19,928.1	22,019.0	22,019.0	5.0	0.0	22,024.0	2,095.9	10.5 %
1007 I/A Rcpts (Other)	6,761.6	0.0	6,761.6	6,326.7	6,326.7	0.0	0.0	6,326.7	-434.9	-6.4 %
1018 EVOS Civil (Other)	133.0	0.0	133.0	133.0	133.0	0.0	0.0	133.0	0.0	
1021 Agric RLF (DGF)	495.7	0.0	495.7	501.0	501.0	0.0	0.0	501.0	5.3	1.1 %
1055 IA/OIL HAZ (Other)	48.8	0.0	48.8	50.0	50.0	0.0	0.0	50.0	1.2	2.5 %
1061 CIP Rcpts (Other)	5,685.0	0.0	5,685.0	5,422.9	5,422.9	0.0	0.0	5,422.9	-262.1	-4.6 %
1092 MHTAAR (Other)	4,213.2	0.0	4,213.2	4,539.2	4,539.2	0.0	0.0	4,539.2	326.0	7.7 %
1105 PF Gross (Other)	5,959.4	0.0	5,959.4	6,044.8	6,044.8	0.0	0.0	6,044.8	85.4	1.4 %
1108 Stat Desig (Other)	14,440.6	0.0	14,440.6	12,975.9	12,975.9	0.0	0.0	12,975.9	-1,464.7	-10.1 %
1153 State Land (DGF)	5,914.9	0.0	5,914.9	5,996.6	5,996.6	0.0	0.0	5,996.6	81.7	1.4 %
1154 Shore Fish (DGF)	348.0	0.0	348.0	355.1	355.1	0.0	0.0	355.1	7.1	2.0 %
1155 Timber Rcp (DGF)	994.3	0.0	994.3	1,005.6	1,005.6	0.0	0.0	1,005.6	11.3	1.1 %
1192 Mine Trust (Other)	50.0	0.0	50.0	30.0	30.0	0.0	0.0	30.0	-20.0	-40.0 %
1200 VehRntITax (DGF)	3,013.2	0.0	3,013.2	4,142.0	4,142.0	0.0	0.0	4,142.0	1,128.8	37.5 %
1216 Boat Rcpts (DGF)	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	
1217 NGF Earn (Other)	150.0	0.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Sources (continued)</u>										
1232 ISPF-I/A (Other)	517.5	0.0	517.5	517.9	517.9	0.0	0.0	517.9	0.4	0.1 %
<u>Positions</u>										
Perm Full Time	628	0	628	625	625	0	0	625	-3	-0.5 %
Perm Part Time	217	0	217	215	215	0	0	215	-2	-0.9 %
Temporary	63	0	63	62	62	0	0	62	-1	-1.6 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,729.5	-100.0	66,629.5	58,240.0	58,240.0	10.0	0.0	58,250.0	-8,379.5	-12.6 %
Designated General (DGF)	30,994.2	0.0	30,994.2	34,319.3	34,319.3	5.0	0.0	34,324.3	3,330.1	10.7 %
Other State Funds (Other)	37,959.1	0.0	37,959.1	36,190.4	36,190.4	0.0	0.0	36,190.4	-1,768.7	-4.7 %
Federal Receipts (Fed)	25,320.1	0.0	25,617.1	25,244.7	25,244.7	0.0	0.0	25,244.7	-372.4	-1.5 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	194,140.2	0.0	197,145.0	197,862.3	197,862.3	0.0	0.0	197,862.3	717.3	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	112,681.7	0.0	112,681.7	113,457.8	113,457.8	0.0	0.0	113,457.8	776.1	0.7 %
2 Travel	4,835.2	0.0	4,835.2	5,695.4	5,695.4	0.0	0.0	5,695.4	860.2	17.8 %
3 Services	40,826.9	0.0	41,526.9	39,092.3	39,092.3	0.0	0.0	39,092.3	-2,434.6	-5.9 %
4 Commodities	6,873.6	0.0	7,173.6	7,187.7	7,187.7	0.0	0.0	7,187.7	14.1	0.2 %
5 Capital Outlay	1,502.5	0.0	1,502.5	1,409.4	1,409.4	0.0	0.0	1,409.4	-93.1	-6.2 %
7 Grants, Benefits	27,420.3	0.0	29,425.1	31,019.7	31,019.7	0.0	0.0	31,019.7	1,594.6	5.4 %
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)	12,165.7	0.0	15,170.5	16,487.6	16,487.6	0.0	0.0	16,487.6	1,317.1	8.7 %
1003 G/F Match (UGF)	693.3	0.0	693.3	693.3	693.3	0.0	0.0	693.3	0.0	
1004 Gen Fund (UGF)	158,855.9	0.0	158,855.9	161,129.5	161,129.5	0.0	0.0	161,129.5	2,273.6	1.4 %
1005 GF/Prgm (DGF)	6,347.6	0.0	6,347.6	6,301.0	6,301.0	0.0	0.0	6,301.0	-46.6	-0.7 %
1007 I/A Rcpts (Other)	9,774.7	0.0	9,774.7	8,522.8	8,522.8	0.0	0.0	8,522.8	-1,251.9	-12.8 %
1055 IA/OIL HAZ (Other)	50.6	0.0	50.6	0.0	0.0	0.0	0.0	0.0	-50.6	-100.0 %
1061 CIP Rcpts (Other)	3,848.5	0.0	3,848.5	2,457.1	2,457.1	0.0	0.0	2,457.1	-1,391.4	-36.2 %
1108 Stat Desig (Other)	403.9	0.0	403.9	271.0	271.0	0.0	0.0	271.0	-132.9	-32.9 %
1246 RcdvsmFund (DGF)	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	
<u>Positions</u>										
Perm Full Time	808	0	808	803	803	0	0	803	-5	-0.6 %
Perm Part Time	18	0	18	18	18	0	0	18	0	
Temporary	8	0	8	11	11	0	0	11	3	37.5 %



**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	159,549.2	0.0	159,549.2	161,822.8	161,822.8	0.0	0.0	161,822.8	2,273.6	1.4 %
Designated General (DGF)	8,347.6	0.0	8,347.6	8,301.0	8,301.0	0.0	0.0	8,301.0	-46.6	-0.6 %
Other State Funds (Other)	14,077.7	0.0	14,077.7	11,250.9	11,250.9	0.0	0.0	11,250.9	-2,826.8	-20.1 %
Federal Receipts (Fed)	12,165.7	0.0	15,170.5	16,487.6	16,487.6	0.0	0.0	16,487.6	1,317.1	8.7 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	376,822.3	5,000.0	381,822.3	398,601.6	398,601.6	69.8	0.0	398,671.4	16,849.1	4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	100,660.7	0.0	100,660.7	104,016.4	104,016.4	0.0	0.0	104,016.4	3,355.7	3.3 %
2 Travel	1,744.8	0.0	1,744.8	2,370.2	2,370.2	0.0	0.0	2,370.2	625.4	35.8 %
3 Services	235,438.1	5,000.0	240,438.1	248,570.7	248,570.7	69.8	0.0	248,640.5	8,202.4	3.4 %
4 Commodities	2,625.8	0.0	2,625.8	2,963.5	2,963.5	0.0	0.0	2,963.5	337.7	12.9 %
5 Capital Outlay	452.9	0.0	452.9	752.9	752.9	0.0	0.0	752.9	300.0	66.2 %
7 Grants, Benefits	35,900.0	0.0	35,900.0	35,800.0	35,800.0	0.0	0.0	35,800.0	-100.0	-0.3 %
8 Miscellaneous	0.0	0.0	0.0	4,127.9	4,127.9	0.0	0.0	4,127.9	4,127.9	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	75,490.0	0.0	75,490.0	76,388.7	76,388.7	6.6	0.0	76,395.3	905.3	1.2 %
1003 G/F Match (UGF)	7,346.0	0.0	7,346.0	7,293.8	7,293.8	3.4	0.0	7,297.2	-48.8	-0.7 %
1004 Gen Fund (UGF)	17,775.6	0.0	17,775.6	17,437.6	17,437.6	59.8	0.0	17,497.4	-278.2	-1.6 %
1005 GF/Prgm (DGF)	1,778.5	0.0	1,778.5	1,738.1	1,738.1	0.0	0.0	1,738.1	-40.4	-2.3 %
1007 I/A Rcpts (Other)	9,381.0	0.0	9,381.0	9,841.6	9,841.6	0.0	0.0	9,841.6	460.6	4.9 %
1016 CSSD Fed (Fed)	1,800.0	0.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0	
1017 Group Ben (Other)	26,845.1	0.0	26,845.1	26,845.5	26,845.5	0.0	0.0	26,845.5	0.4	
1027 IntAirport (Other)	34.6	0.0	34.6	34.7	34.7	0.0	0.0	34.7	0.1	0.3 %
1029 PERS Trust (Other)	22,305.0	0.0	22,305.0	22,305.0	22,305.0	0.0	0.0	22,305.0	0.0	
1034 Teach Ret (Other)	10,371.7	0.0	10,371.7	10,371.7	10,371.7	0.0	0.0	10,371.7	0.0	
1037 GF/MH (UGF)	463.3	0.0	463.3	500.8	500.8	0.0	0.0	500.8	37.5	8.1 %
1042 Jud Retire (Other)	367.5	0.0	367.5	367.5	367.5	0.0	0.0	367.5	0.0	
1045 Nat Guard (Other)	241.2	0.0	241.2	241.2	241.2	0.0	0.0	241.2	0.0	
1050 PFD Fund (Other)	8,218.8	0.0	8,218.8	8,323.0	8,323.0	0.0	0.0	8,323.0	104.2	1.3 %
1061 CIP Rcpts (Other)	3,474.0	0.0	3,474.0	3,491.4	3,491.4	0.0	0.0	3,491.4	17.4	0.5 %
1066 Pub School (Other)	125.4	0.0	125.4	125.5	125.5	0.0	0.0	125.5	0.1	0.1 %
1092 MHTAAR (Other)	140.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	-140.0	-100.0 %
1094 MHT Admin (Other)	3,867.4	0.0	3,867.4	4,135.3	4,135.3	0.0	0.0	4,135.3	267.9	6.9 %
1103 AHFC Rcpts (Other)	32,438.7	0.0	32,438.7	35,438.7	35,438.7	0.0	0.0	35,438.7	3,000.0	9.2 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Revenue**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Sources (continued)</u>										
1104 AMBB Rcpts (Other)	901.3	0.0	901.3	901.6	901.6	0.0	0.0	901.6	0.3	
1105 PF Gross (Other)	151,117.7	5,000.0	156,117.7	168,667.8	168,667.8	0.0	0.0	168,667.8	12,550.1	8.0 %
1108 Stat Desig (Other)	105.0	0.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	
1133 CSSD Admin (Fed)	1,375.5	0.0	1,375.5	1,387.4	1,387.4	0.0	0.0	1,387.4	11.9	0.9 %
1169 PCE Endow (DGF)	359.0	0.0	359.0	359.7	359.7	0.0	0.0	359.7	0.7	0.2 %
1180 A/D T&P Fd (DGF)	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	
<u>Positions</u>										
Perm Full Time	823	0	823	833	833	0	0	833	10	1.2 %
Perm Part Time	33	0	33	33	33	0	0	33	0	
Temporary	16	0	16	16	16	0	0	16	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,584.9	0.0	25,584.9	25,232.2	25,232.2	63.2	0.0	25,295.4	-289.5	-1.1 %
Designated General (DGF)	2,637.5	0.0	2,637.5	2,597.8	2,597.8	0.0	0.0	2,597.8	-39.7	-1.5 %
Other State Funds (Other)	269,934.4	5,000.0	274,934.4	291,195.5	291,195.5	0.0	0.0	291,195.5	16,261.1	5.9 %
Federal Receipts (Fed)	78,665.5	0.0	78,665.5	79,576.1	79,576.1	6.6	0.0	79,582.7	917.2	1.2 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	586,592.5	0.0	586,592.5	593,471.3	593,471.3	0.0	0.0	593,471.3	6,878.8	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	376,537.5	0.0	376,537.5	375,038.7	375,038.7	0.0	0.0	375,038.7	-1,498.8	-0.4 %
2 Travel	5,244.7	0.0	5,244.7	4,953.2	4,953.2	0.0	0.0	4,953.2	-291.5	-5.6 %
3 Services	122,163.3	0.0	122,163.3	132,987.9	132,987.9	0.0	0.0	132,987.9	10,824.6	8.9 %
4 Commodities	81,790.9	0.0	81,790.9	79,769.1	79,769.1	0.0	0.0	79,769.1	-2,021.8	-2.5 %
5 Capital Outlay	856.1	0.0	856.1	722.4	722.4	0.0	0.0	722.4	-133.7	-15.6 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	0.0	2,066.2	2,083.1	2,083.1	0.0	0.0	2,083.1	16.9	0.8 %
1004 Gen Fund (UGF)	135,191.8	0.0	135,191.8	180,110.5	180,110.5	0.0	0.0	180,110.5	44,918.7	33.2 %
1005 GF/Prgm (DGF)	4,790.0	0.0	4,790.0	4,852.2	4,852.2	0.0	0.0	4,852.2	62.2	1.3 %
1007 I/A Rcpts (Other)	4,109.2	0.0	4,109.2	4,113.1	4,113.1	0.0	0.0	4,113.1	3.9	0.1 %
1026 HwyCapital (Other)	34,578.1	0.0	34,578.1	35,407.6	35,407.6	0.0	0.0	35,407.6	829.5	2.4 %
1027 IntAirport (Other)	90,171.1	0.0	90,171.1	91,811.3	91,811.3	0.0	0.0	91,811.3	1,640.2	1.8 %
1061 CIP Rcpts (Other)	162,277.0	0.0	162,277.0	164,462.0	164,462.0	0.0	0.0	164,462.0	2,185.0	1.3 %
1076 Marine Hwy (DGF)	96,363.5	0.0	96,363.5	51,697.6	51,697.6	0.0	0.0	51,697.6	-44,665.9	-46.4 %
1108 Stat Desig (Other)	535.1	0.0	535.1	552.8	552.8	0.0	0.0	552.8	17.7	3.3 %
1190 Adak Air (Fed)	0.0	0.0	0.0	52.0	52.0	0.0	0.0	52.0	52.0	>999 %
1200 VehRntlTax (DGF)	5,497.3	0.0	5,497.3	5,497.3	5,497.3	0.0	0.0	5,497.3	0.0	
1214 WhitTunnel (Other)	1,928.9	0.0	1,928.9	1,929.4	1,929.4	0.0	0.0	1,929.4	0.5	
1215 UCR Rcpts (Other)	511.4	0.0	511.4	518.5	518.5	0.0	0.0	518.5	7.1	1.4 %
1232 ISPF-I/A (Other)	701.4	0.0	701.4	28.5	28.5	0.0	0.0	28.5	-672.9	-95.9 %
1236 AK LNG I/A (Other)	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %
1239 AvFuel Tax (Other)	4,622.1	0.0	4,622.1	4,738.4	4,738.4	0.0	0.0	4,738.4	116.3	2.5 %
1244 AirptRcpts (Other)	7,441.5	0.0	7,441.5	8,582.6	8,582.6	0.0	0.0	8,582.6	1,141.1	15.3 %
1245 AirPrt IA (Other)	256.1	0.0	256.1	260.5	260.5	0.0	0.0	260.5	4.4	1.7 %
1249 Motor Fuel (DGF)	35,550.5	0.0	35,550.5	36,773.9	36,773.9	0.0	0.0	36,773.9	1,223.4	3.4 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<u>Positions</u>										
Perm Full Time	2,894	0	2,894	2,912	2,912	0	0	2,912	18	0.6 %
Perm Part Time	339	0	339	337	337	0	0	337	-2	-0.6 %
Temporary	130	0	130	130	130	0	0	130	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	135,191.8	0.0	135,191.8	180,110.5	180,110.5	0.0	0.0	180,110.5	44,918.7	33.2 %
Designated General (DGF)	142,201.3	0.0	142,201.3	98,821.0	98,821.0	0.0	0.0	98,821.0	-43,380.3	-30.5 %
Other State Funds (Other)	307,133.2	0.0	307,133.2	312,404.7	312,404.7	0.0	0.0	312,404.7	5,271.5	1.7 %
Federal Receipts (Fed)	2,066.2	0.0	2,066.2	2,135.1	2,135.1	0.0	0.0	2,135.1	68.9	3.3 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	879,118.0	0.0	879,118.0	889,047.3	889,047.3	0.0	0.0	888,547.8	9,429.8	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	481,067.8	0.0	481,067.8	481,067.8	481,067.8	0.0	0.0	481,067.8	0.0	
2 Travel	15,677.7	0.0	15,677.7	15,677.7	15,677.7	0.0	0.0	15,677.7	0.0	
3 Services	242,607.1	0.0	242,607.1	241,886.9	241,886.9	0.0	0.0	241,886.9	-720.2	-0.3 %
4 Commodities	59,976.9	0.0	59,976.9	59,976.9	59,976.9	0.0	0.0	59,976.9	0.0	
5 Capital Outlay	16,266.7	0.0	16,266.7	16,266.7	16,266.7	0.0	0.0	16,266.7	0.0	
7 Grants, Benefits	37,283.0	0.0	37,283.0	37,283.0	37,283.0	0.0	0.0	37,283.0	0.0	
8 Miscellaneous	26,238.8	0.0	26,238.8	36,888.3	36,888.3	0.0	0.0	36,388.8	10,150.0	38.7 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	143,852.7	0.0	143,852.7	143,852.7	143,852.7	0.0	0.0	143,852.7	0.0	
1003 G/F Match (UGF)	4,777.3	0.0	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0	
1004 Gen Fund (UGF)	311,450.4	0.0	311,450.4	321,450.4	321,450.4	0.0	0.0	321,450.4	10,000.0	3.2 %
1007 I/A Rcpts (Other)	16,201.1	0.0	16,201.1	16,201.1	16,201.1	0.0	0.0	16,201.1	0.0	
1037 GF/MH (UGF)	805.8	0.0	805.8	805.8	805.8	0.0	0.0	805.8	0.0	
1048 Univ Rcpt (DGF)	326,203.8	0.0	326,203.8	326,203.8	326,203.8	0.0	0.0	326,203.8	0.0	
1061 CIP Rcpts (Other)	10,530.7	0.0	10,530.7	10,530.7	10,530.7	0.0	0.0	10,530.7	0.0	
1092 MHTAAR (Other)	1,787.6	0.0	1,787.6	1,677.6	1,677.6	0.0	0.0	1,677.6	-110.0	-6.2 %
1151 VoTech Ed (DGF)	5,386.6	0.0	5,386.6	4,926.4	4,926.4	0.0	0.0	4,926.4	-460.2	-8.5 %
1174 UA I/A (Other)	58,121.0	0.0	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0	
1234 LicPlates (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	499.5	499.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4,059	0	4,059	3,993	3,993	0	0	3,993	-66	-1.6 %
Perm Part Time	191	0	191	189	189	0	0	189	-2	-1.0 %
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**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	317,033.5	0.0	317,033.5	327,033.5	327,033.5	0.0	0.0	327,033.5	10,000.0	3.2 %
Designated General (DGF)	331,591.4	0.0	331,591.4	331,630.7	331,630.7	0.0	0.0	331,131.2	-460.2	-0.1 %
Other State Funds (Other)	86,640.4	0.0	86,640.4	86,530.4	86,530.4	0.0	0.0	86,530.4	-110.0	-0.1 %
Federal Receipts (Fed)	143,852.7	0.0	143,852.7	143,852.7	143,852.7	0.0	0.0	143,852.7	0.0	

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	0.0	0.0	0.0	-2,328.6	-2,328.6	0.0	0.0	-2,328.6	-2,328.6	<-999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	-2,328.6	-2,328.6	0.0	0.0	-2,328.6	-2,328.6	<-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	-118.7	-118.7	0.0	0.0	-118.7	-118.7	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	-786.5	-786.5	0.0	0.0	-786.5	-786.5	<-999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	-484.2	-484.2	0.0	0.0	-484.2	-484.2	<-999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	-392.1	-392.1	0.0	0.0	-392.1	-392.1	<-999 %
1081 Info Svc (Other)	0.0	0.0	0.0	-547.1	-547.1	0.0	0.0	-547.1	-547.1	<-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-786.5	-786.5	0.0	0.0	-786.5	-786.5	<-999 %
Other State Funds (Other)	0.0	0.0	0.0	-1,423.4	-1,423.4	0.0	0.0	-1,423.4	-1,423.4	<-999 %
Federal Receipts (Fed)	0.0	0.0	0.0	-118.7	-118.7	0.0	0.0	-118.7	-118.7	<-999 %



**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Judiciary**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
<b>Total</b>	108,788.3	0.0	108,788.3	109,144.6	109,144.6	0.0	0.0	109,144.6	356.3	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	82,190.4	0.0	82,190.4	82,281.7	82,281.7	0.0	0.0	82,281.7	91.3	0.1 %
2 Travel	1,323.6	0.0	1,323.6	1,473.6	1,473.6	0.0	0.0	1,473.6	150.0	11.3 %
3 Services	23,230.1	0.0	23,230.1	23,341.1	23,341.1	0.0	0.0	23,341.1	111.0	0.5 %
4 Commodities	1,981.6	0.0	1,981.6	1,985.6	1,985.6	0.0	0.0	1,985.6	4.0	0.2 %
5 Capital Outlay	62.6	0.0	62.6	62.6	62.6	0.0	0.0	62.6	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,016.0	0.0	1,016.0	841.0	841.0	0.0	0.0	841.0	-175.0	-17.2 %
1004 Gen Fund (UGF)	102,289.1	0.0	102,289.1	102,799.1	102,799.1	0.0	0.0	102,799.1	510.0	0.5 %
1007 I/A Rcpts (Other)	1,401.7	0.0	1,401.7	1,401.7	1,401.7	0.0	0.0	1,401.7	0.0	
1037 GF/MH (UGF)	2,549.5	0.0	2,549.5	2,645.8	2,645.8	0.0	0.0	2,645.8	96.3	3.8 %
1092 MHTAAR (Other)	219.4	0.0	219.4	219.4	219.4	0.0	0.0	219.4	0.0	
1108 Stat Desig (Other)	585.0	0.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	
1133 CSSD Admin (Fed)	209.6	0.0	209.6	134.6	134.6	0.0	0.0	134.6	-75.0	-35.8 %
1180 A/D T&P Fd (DGF)	518.0	0.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	
<u>Positions</u>										
Perm Full Time	739	0	739	724	724	0	0	724	-15	-2.0 %
Perm Part Time	37	0	37	37	37	0	0	37	0	
Temporary	5	0	5	5	5	0	0	5	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	104,838.6	0.0	104,838.6	105,444.9	105,444.9	0.0	0.0	105,444.9	606.3	0.6 %
Designated General (DGF)	518.0	0.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	
Other State Funds (Other)	2,206.1	0.0	2,206.1	2,206.1	2,206.1	0.0	0.0	2,206.1	0.0	
Federal Receipts (Fed)	1,225.6	0.0	1,225.6	975.6	975.6	0.0	0.0	975.6	-250.0	-20.4 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Legislature**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	65,003.3	-2,316.7	59,909.9	65,703.7	65,703.7	83.8	0.0	65,787.5	5,877.6	9.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	50,427.3	0.0	50,427.3	50,829.0	50,829.0	77.6	0.0	50,906.6	479.3	1.0 %
2 Travel	3,909.7	0.0	3,909.7	3,884.7	3,884.7	0.0	0.0	3,884.7	-25.0	-0.6 %
3 Services	9,415.6	-2,316.7	4,322.2	9,739.3	9,739.3	5.2	0.0	9,744.5	5,422.3	125.5 %
4 Commodities	1,232.7	0.0	1,232.7	1,232.7	1,232.7	1.0	0.0	1,233.7	1.0	0.1 %
5 Capital Outlay	18.0	0.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	-2,438.0	58,372.4	64,300.0	64,300.0	-167.6	0.0	64,132.4	5,760.0	9.9 %
1005 GF/Prgm (DGF)	607.9	121.3	729.2	321.1	321.1	0.0	0.0	321.1	-408.1	-56.0 %
1007 I/A Rcpts (Other)	808.3	0.0	808.3	1,082.6	1,082.6	0.0	0.0	1,082.6	274.3	33.9 %
1171 Rest Just (Other)	0.0	0.0	0.0	0.0	0.0	251.4	0.0	251.4	251.4	>999 %
<u>Positions</u>										
Perm Full Time	234	0	234	234	234	0	0	234	0	
Perm Part Time	309	0	309	309	309	0	0	309	0	
Temporary	0	0	0	6	6	1	0	7	7	>999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	63,587.1	-2,438.0	58,372.4	64,300.0	64,300.0	-167.6	0.0	64,132.4	5,760.0	9.9 %
Designated General (DGF)	607.9	121.3	729.2	321.1	321.1	0.0	0.0	321.1	-408.1	-56.0 %
Other State Funds (Other)	808.3	0.0	808.3	1,082.6	1,082.6	251.4	0.0	1,334.0	525.7	65.0 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Debt Service**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	316,140.5	0.0	316,140.5	274,874.4	274,874.4	27,000.0	0.0	301,874.4	-14,266.1	-4.5 %
<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	1,539.5	0.0	1,539.5	898.4	898.4	0.0	0.0	898.4	-641.1	-41.6 %
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	0.0	2,892.2	2,892.7	2,892.7	0.0	0.0	2,892.7	0.5	
7 Grants, Benefits	118,406.6	0.0	118,406.6	110,474.4	110,474.4	0.0	0.0	110,474.4	-7,932.2	-6.7 %
8 Miscellaneous	193,302.2	0.0	193,302.2	160,608.9	160,608.9	27,000.0	0.0	187,608.9	-5,693.3	-2.9 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	209,114.9	0.0	209,114.9	171,200.0	171,200.0	27,000.0	0.0	198,200.0	-10,914.9	-5.2 %
1008 G/O Bonds (Other)	643.7	0.0	643.7	0.0	0.0	0.0	0.0	0.0	-643.7	-100.0 %
1027 IntAirport (Other)	67,506.7	0.0	67,506.7	41,997.9	41,997.9	0.0	0.0	41,997.9	-25,508.8	-37.8 %
1030 School Fnd (DGF)	18,600.0	0.0	18,600.0	21,800.0	21,800.0	0.0	0.0	21,800.0	3,200.0	17.2 %
1044 ADRF (Other)	37.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	-37.0	-100.0 %
1053 Invst Loss (UGF)	0.0	0.0	0.0	26.3	26.3	0.0	0.0	26.3	26.3	>999 %
1075 Cln Wtr Fd (Other)	1,602.9	0.0	1,602.9	1,590.5	1,590.5	0.0	0.0	1,590.5	-12.4	-0.8 %
1100 Drk Wtr Fd (Other)	1,669.9	0.0	1,669.9	1,655.7	1,655.7	0.0	0.0	1,655.7	-14.2	-0.9 %
1173 GF MisEarn (UGF)	302.0	0.0	302.0	1,769.1	1,769.1	0.0	0.0	1,769.1	1,467.1	485.8 %
1179 PFC (Other)	5,200.0	0.0	5,200.0	5,200.0	5,200.0	0.0	0.0	5,200.0	0.0	
1184 GOB DSFUND (DGF)	4.1	0.0	4.1	14.5	14.5	0.0	0.0	14.5	10.4	253.7 %
1198 F&GRevBond (Other)	6,211.0	0.0	6,211.0	6,372.1	6,372.1	0.0	0.0	6,372.1	161.1	2.6 %
1212 Stimulus09 (Fed)	5,248.3	0.0	5,248.3	5,248.3	5,248.3	0.0	0.0	5,248.3	0.0	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	18,000.0	18,000.0	0.0	0.0	18,000.0	18,000.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Debt Service**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	209,416.9	0.0	209,416.9	172,995.4	172,995.4	27,000.0	0.0	199,995.4	-9,421.5	-4.5 %
Designated General (DGF)	18,604.1	0.0	18,604.1	39,814.5	39,814.5	0.0	0.0	39,814.5	21,210.4	114.0 %
Other State Funds (Other)	82,871.2	0.0	82,871.2	56,816.2	56,816.2	0.0	0.0	56,816.2	-26,055.0	-31.4 %
Federal Receipts (Fed)	5,248.3	0.0	5,248.3	5,248.3	5,248.3	0.0	0.0	5,248.3	0.0	

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	192,501.6	148.0	192,649.6	270,960.1	270,960.1	141.0	0.0	271,101.1	78,451.5	40.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	6,312.2	0.0	6,312.2	5,780.7	5,780.7	0.0	0.0	5,780.7	-531.5	-8.4 %
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	0.0	1,861.4	1,786.4	1,786.4	0.0	0.0	1,786.4	-75.0	-4.0 %
8 Miscellaneous	184,328.0	148.0	184,476.0	263,393.0	263,393.0	141.0	0.0	263,534.0	79,058.0	42.9 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	163,501.6	148.0	163,649.6	270,960.1	270,960.1	141.0	0.0	271,101.1	107,451.5	65.7 %
1226 High Ed (DGF)	29,000.0	0.0	29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0	-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)	163,501.6	148.0	163,649.6	270,960.1	270,960.1	141.0	0.0	271,101.1	107,451.5	65.7 %
Designated General (DGF)	29,000.0	0.0	29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %
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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	5,740.0	3,692.5	9,432.5	0.0	0.0	737,900.0	0.0	737,900.0	728,467.5	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	5,740.0	0.0	5,740.0	0.0	0.0	0.0	0.0	0.0	-5,740.0	-100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	3,692.5	3,692.5	0.0	0.0	737,900.0	0.0	737,900.0	734,207.5	>999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,740.0	3,692.5	9,432.5	0.0	0.0	0.0	0.0	0.0	-9,432.5	-100.0 %
1253 STA Bonds (Other)	0.0	0.0	0.0	0.0	0.0	737,900.0	0.0	737,900.0	737,900.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,740.0	3,692.5	9,432.5	0.0	0.0	0.0	0.0	0.0	-9,432.5	-100.0 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	737,900.0	0.0	737,900.0	737,900.0	>999 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	123,778.5	44,000.0	167,778.5	105,203.8	105,203.8	100,178.7	4,000.0	209,382.5	41,604.0	24.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	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	-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	-100.0 %
8 Miscellaneous	140,778.5	44,000.0	184,778.5	105,203.8	105,203.8	100,178.7	4,000.0	209,382.5	24,604.0	13.3 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,393.2	3,000.0	25,393.2	22,684.7	22,684.7	0.0	0.0	22,684.7	-2,708.5	-10.7 %
1004 Gen Fund (UGF)	82,710.1	11,000.0	93,710.1	39,709.0	39,709.0	100,000.0	4,000.0	143,709.0	49,998.9	53.4 %
1005 GF/Prgm (DGF)	147.0	0.0	147.0	92.0	92.0	0.0	0.0	92.0	-55.0	-37.4 %
1144 CWF Bond (Other)	1,595.4	0.0	1,595.4	1,583.0	1,583.0	0.0	0.0	1,583.0	-12.4	-0.8 %
1159 DWF Bond (Other)	1,662.4	0.0	1,662.4	1,648.2	1,648.2	0.0	0.0	1,648.2	-14.2	-0.9 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	30,000.0	30,000.0	0.0	0.0	30,000.0	30,000.0	>999 %
1171 Rest Just (Other)	1,022.5	0.0	1,022.5	1,078.5	1,078.5	178.7	0.0	1,257.2	234.7	23.0 %
1199 Sportfish (Other)	6,211.0	0.0	6,211.0	6,372.1	6,372.1	0.0	0.0	6,372.1	161.1	2.6 %
1217 NGF Earn (Other)	35.0	0.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	
1234 LicPlates (DGF)	1.9	0.0	1.9	1.3	1.3	0.0	0.0	1.3	-0.6	-31.6 %
1243 SBR Fund (UGF)	8,000.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0.0	-8,000.0	-100.0 %
1248 ACHI Fund (DGF)	0.0	30,000.0	30,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-28,000.0	-93.3 %
<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: Fund Capitalization**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	90,710.1	11,000.0	101,710.1	39,709.0	39,709.0	100,000.0	4,000.0	143,709.0	41,998.9	41.3 %
Designated General (DGF)	148.9	30,000.0	30,148.9	32,093.3	32,093.3	0.0	0.0	32,093.3	1,944.4	6.4 %
Other State Funds (Other)	10,526.3	0.0	10,526.3	10,716.8	10,716.8	178.7	0.0	10,895.5	369.2	3.5 %
Federal Receipts (Fed)	22,393.2	3,000.0	25,393.2	22,684.7	22,684.7	0.0	0.0	22,684.7	-2,708.5	-10.7 %



**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Permanent Fund**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	760,000.0	0.0	760,000.0	1,023,487.2	1,020,510.2	0.0	0.0	1,020,510.2	260,510.2	34.3 %
<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	0.0	760,000.0	1,023,487.2	1,020,510.2	0.0	0.0	1,020,510.2	260,510.2	34.3 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,023,487.2	1,020,510.2	0.0	0.0	1,020,510.2	1,020,510.2	>999 %
1041 PF ERA (UGF)	760,000.0	0.0	760,000.0	0.0	0.0	0.0	0.0	0.0	-760,000.0	-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)	760,000.0	0.0	760,000.0	1,023,487.2	1,020,510.2	0.0	0.0	1,020,510.2	260,510.2	34.3 %

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Fund Transfers**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
<b>Total</b>	-25,890.7	43,928.6	18,037.9	70,033.5	70,033.5	300.3	-13,112.1	57,221.7	39,183.8	217.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	10,500.0	0.0	10,500.0	10,500.0	10,500.0	0.0	0.0	10,500.0	0.0	
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	20,000.0	20,001.0	1.0	1.0	0.0	0.0	1.0	-20,000.0	-100.0 %
8 Miscellaneous	-36,391.7	23,928.6	-12,463.1	59,532.5	59,532.5	300.3	-13,112.1	46,720.7	59,183.8	-474.9 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	47,901.0	43,928.6	91,829.6	42,601.0	42,601.0	300.3	-21,812.1	21,089.2	-70,740.4	-77.0 %
1005 GF/Prgm (DGF)	13,660.5	0.0	13,660.5	13,432.5	13,432.5	0.0	0.0	13,432.5	-228.0	-1.7 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	14,000.0	14,000.0	0.0	0.0	14,000.0	14,000.0	>999 %
1211 Gamble Tax (UGF)	8,100.0	0.0	8,100.0	0.0	0.0	0.0	8,700.0	8,700.0	600.0	7.4 %
1243 SBR Fund (UGF)	-95,552.2	0.0	-95,552.2	0.0	0.0	0.0	0.0	0.0	95,552.2	-100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	-39,551.2	43,928.6	4,377.4	42,601.0	42,601.0	300.3	-13,112.1	29,789.2	25,411.8	580.5 %
Designated General (DGF)	13,660.5	0.0	13,660.5	27,432.5	27,432.5	0.0	0.0	27,432.5	13,772.0	100.8 %

## 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.

**18SupOp (FY18 Total Operating Supps)** - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

**18FnlBud (FY18 Final Budget)** - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

**19ConfCom (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

**19Enacted (FY19 Enacted)** - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

**Bills (FY19 Bills)** - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY19 operating appropriations included in the FY19 capital bill (SB 142).

**19Budget (FY19 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]