

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	360,483.4	361,856.1	363,297.9	2,814.5	0.8 %	1,441.8	0.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	139,056.2	139,332.9	139,104.8	48.6		-228.1	-0.2 %
2 Travel	1,185.3	1,189.9	1,189.9	4.6	0.4 %	0.0	
3 Services	215,091.3	215,180.1	215,180.1	88.8		0.0	
4 Commodities	2,750.4	2,753.0	2,753.0	2.6	0.1 %	0.0	
5 Capital Outlay	1,954.9	1,954.9	1,954.9	0.0		0.0	
7 Grants, Benefits	160.0	1,160.0	2,829.9	2,669.9	>999 %	1,669.9	144.0 %
8 Miscellaneous	285.3	285.3	285.3	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	765.1	765.1	765.1	0.0		0.0	
1004 Gen Fund (UGF)	64,539.0	65,539.0	67,208.9	2,669.9	4.1 %	1,669.9	2.5 %
1005 GF/Prgm (DGF)	26,524.1	26,574.1	26,574.1	50.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	121,959.9	121,959.9	121,731.8	-228.1	-0.2 %	-228.1	-0.2 %
1017 Group Ben (Other)	42,144.8	42,144.8	42,144.8	0.0		0.0	
1023 FICA Acct (Other)	131.9	131.9	131.9	0.0		0.0	
1029 PERS Trust (Other)	9,167.9	9,167.9	9,167.9	0.0		0.0	
1033 Surpl Prop (Fed)	339.5	339.5	339.5	0.0		0.0	
1034 Teach Ret (Other)	3,529.2	3,529.2	3,529.2	0.0		0.0	
1037 GF/MH (UGF)	2,167.9	2,540.6	2,540.6	372.7	17.2 %	0.0	
1042 Jud Retire (Other)	120.0	120.0	120.0	0.0		0.0	
1045 Nat Guard (Other)	273.7	273.7	273.7	0.0		0.0	
1061 CIP Rcpts (Other)	1,241.8	1,241.8	1,241.8	0.0		0.0	
1081 Info Svc (Other)	71,803.0	71,803.0	71,803.0	0.0		0.0	
1092 MHTAAR (Other)	291.3	291.3	291.3	0.0		0.0	
1147 PublicBldg (Other)	15,434.3	15,434.3	15,434.3	0.0		0.0	
1216 Boat Rcpts (DGF)	50.0	0.0	0.0	-50.0	-100.0 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Positions</u>					
Perm Full Time	1,186	1,186	1,185	-1 -0.1 %	-1 -0.1 %
Perm Part Time	9	9	9	0	0
Temporary	34	34	34	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	66,706.9	68,079.6	69,749.5	3,042.6 4.6 %	1,669.9 2.5 %
Designated General (DGF)	26,574.1	26,574.1	26,574.1	0.0	0.0
Other State Funds (Other)	266,097.8	266,097.8	265,869.7	-228.1 -0.1 %	-228.1 -0.1 %
Federal Receipts (Fed)	1,104.6	1,104.6	1,104.6	0.0	0.0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Total	162,691.6	163,127.9	163,002.9	311.3	0.2 %
<u>Objects of Expenditure</u>					
1 Personal Services	63,718.4	64,063.3	64,063.3	344.9	0.5 %
2 Travel	2,167.4	2,167.4	2,167.4	0.0	0.0
3 Services	48,959.1	49,050.5	48,925.5	-33.6	-0.1 %
4 Commodities	1,244.9	1,244.9	1,244.9	0.0	0.0
5 Capital Outlay	129.1	129.1	129.1	0.0	0.0
7 Grants, Benefits	46,472.7	46,472.7	46,472.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	21,022.8	21,022.8	21,022.8	0.0	0.0
1003 GF/Match (UGF)	1,020.2	1,020.2	1,020.2	0.0	0.0
1004 Gen Fund (UGF)	6,895.2	7,441.8	7,316.8	421.6	6.1 %
1005 GF/Prgm (DGF)	9,535.7	9,535.7	9,535.7	0.0	0.0
1007 I/A Rcpts (Other)	15,717.1	15,717.1	15,717.1	0.0	0.0
1036 Cm Fish Ln (DGF)	4,450.0	4,450.0	4,450.0	0.0	0.0
1040 Real Est (DGF)	296.5	296.5	296.5	0.0	0.0
1061 CIP Rcpts (Other)	3,808.0	3,808.0	3,808.0	0.0	0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	0.0
1070 FishEn RLF (DGF)	629.9	629.9	629.9	0.0	0.0
1074 Bulk Fuel (DGF)	57.1	57.1	57.1	0.0	0.0
1102 AIDEA Rcpt (Other)	8,618.1	8,507.8	8,507.8	-110.3	-1.3 %
1107 AEA Rcpts (Other)	780.7	780.7	780.7	0.0	0.0
1108 Stat Desig (Other)	16,381.3	16,381.3	16,381.3	0.0	0.0
1141 RCA Rcpts (DGF)	9,188.6	9,188.6	9,188.6	0.0	0.0
1156 Rcpt Svcs (DGF)	19,700.1	19,700.1	19,700.1	0.0	0.0
1162 AOGCC Rct (DGF)	7,723.4	7,723.4	7,723.4	0.0	0.0
1164 Rural Dev (DGF)	60.0	60.0	60.0	0.0	0.0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>		
<u>Funding Sources (continued)</u>							
1169 PCE Endow (DGF)	30,236.8	30,236.8	30,236.8	0.0	0.0		
1170 SBED RLF (DGF)	56.8	56.8	56.8	0.0	0.0		
1202 Anat Fnd (DGF)	80.0	80.0	80.0	0.0	0.0		
1210 Ren Energy (DGF)	1,400.0	1,400.0	1,400.0	0.0	0.0		
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	0.0	0.0		
1221 Legal Serv (DGF)	360.3	360.3	360.3	0.0	0.0		
1223 CharterRLF (DGF)	19.5	19.5	19.5	0.0	0.0		
1224 MariculRLF (DGF)	19.8	19.8	19.8	0.0	0.0		
1227 Micro RLF (DGF)	9.7	9.7	9.7	0.0	0.0		
1235 AGDC-LNG (Other)	3,431.6	3,431.6	3,431.6	0.0	0.0		
<u>Positions</u>							
Perm Full Time	518	518	518	0	0		
Perm Part Time	0	0	0	0	0		
Temporary	8	8	8	0	0		
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,915.4	8,462.0	8,337.0	421.6	5.3 %	-125.0	-1.5 %
Designated General (DGF)	85,016.6	85,016.6	85,016.6	0.0		0.0	
Other State Funds (Other)	48,736.8	48,626.5	48,626.5	-110.3	-0.2 %	0.0	
Federal Receipts (Fed)	21,022.8	21,022.8	21,022.8	0.0		0.0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	391,526.1	380,349.9	392,089.5	563.4	0.1 %	11,739.6	3.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	227,723.1	227,887.9	227,848.1	125.0	0.1 %	-39.8	
2 Travel	2,423.4	2,423.4	2,423.4	0.0		0.0	
3 Services	130,515.3	123,535.5	130,953.7	438.4	0.3 %	7,418.2	6.0 %
4 Commodities	29,864.3	25,503.1	29,864.3	0.0		4,361.2	17.1 %
5 Capital Outlay	1,000.0	1,000.0	1,000.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	13,247.2	13,247.2	13,247.2	0.0		0.0	
1004 Gen Fund (UGF)	330,281.6	319,105.4	330,845.0	563.4	0.2 %	11,739.6	3.7 %
1005 GF/Prgm (DGF)	6,718.8	6,718.8	6,718.8	0.0		0.0	
1007 I/A Rcpts (Other)	13,456.4	13,456.4	13,456.4	0.0		0.0	
1037 GF/MH (UGF)	8,165.9	8,165.9	8,165.9	0.0		0.0	
1092 MHTAAR (Other)	319.0	319.0	319.0	0.0		0.0	
1171 Rest Just (Other)	12,139.1	12,139.1	12,139.1	0.0		0.0	
1246 RcdvsmFund (DGF)	7,198.1	7,198.1	7,198.1	0.0		0.0	
<u>Positions</u>							
Perm Full Time	1,918	1,918	1,919	1	0.1 %	1	0.1 %
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>		<u>[3] - [2]</u> <u>House to SCS1</u>	
<u>Funding Summary</u>							
Unrestricted General (UGF)	338,447.5	327,271.3	339,010.9	563.4	0.2 %	11,739.6	3.6 %
Designated General (DGF)	13,916.9	13,916.9	13,916.9	0.0		0.0	
Other State Funds (Other)	25,914.5	25,914.5	25,914.5	0.0		0.0	
Federal Receipts (Fed)	13,247.2	13,247.2	13,247.2	0.0		0.0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Total	1,648,970.4	1,649,541.0	1,649,541.0	570.6	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	32,232.7	32,160.1	32,160.1	-72.6	-0.2 %
2 Travel	1,990.4	1,943.5	1,943.5	-46.9	-2.4 %
3 Services	48,660.7	48,876.1	48,876.1	215.4	0.4 %
4 Commodities	1,374.9	1,374.9	1,374.9	0.0	0.0
5 Capital Outlay	74.0	74.0	74.0	0.0	0.0
7 Grants, Benefits	1,564,637.7	1,565,112.4	1,565,112.4	474.7	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	224,442.3	224,442.3	224,442.3	0.0	0.0
1003 GF/Match (UGF)	1,037.1	1,037.1	1,037.1	0.0	0.0
1004 Gen Fund (UGF)	1,309,420.9	1,309,991.5	1,310,391.5	970.6	0.1 %
1005 GF/Prgm (DGF)	2,645.5	2,645.5	2,245.5	-400.0	-15.1 %
1007 I/A Rcpts (Other)	22,491.1	22,491.1	22,491.1	0.0	0.0
1014 Donat Comm (Fed)	490.4	490.4	490.4	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0
1066 Pub School (Other)	29,774.2	29,774.2	29,774.2	0.0	0.0
1092 MHTAAR (Other)	50.0	50.0	50.0	0.0	0.0
1106 ASLC Rcpts (Other)	11,062.1	11,062.1	11,062.1	0.0	0.0
1108 Stat Desig (Other)	3,279.8	3,279.8	3,279.8	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0
1151 VoTech Ed (DGF)	553.4	553.4	553.4	0.0	0.0
1226 High Ed (DGF)	22,524.8	22,524.8	22,524.8	0.0	0.0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Positions</u>					
Perm Full Time	269	268	268	-1 -0.4 %	0
Perm Part Time	14	14	14	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,310,835.8	1,311,406.4	1,311,806.4	970.6 0.1 %	400.0
Designated General (DGF)	25,723.7	25,723.7	25,323.7	-400.0 -1.6 %	-400.0 -1.6 %
Other State Funds (Other)	66,687.2	66,687.2	66,687.2	0.0	0.0
Federal Receipts (Fed)	245,723.7	245,723.7	245,723.7	0.0	0.0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1		
Total	78,336.1	82,781.2	81,355.2	3,019.1	3.9 %	-1,426.0	-1.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	56,437.2	57,631.8	57,456.3	1,019.1	1.8 %	-175.5	-0.3 %
2 Travel	1,387.5	1,413.0	1,387.5	0.0		-25.5	-1.8 %
3 Services	16,840.8	20,061.5	18,840.8	2,000.0	11.9 %	-1,220.7	-6.1 %
4 Commodities	930.9	935.2	930.9	0.0		-4.3	-0.5 %
5 Capital Outlay	94.5	94.5	94.5	0.0		0.0	
7 Grants, Benefits	2,645.2	2,645.2	2,645.2	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	23,973.5	24,349.1	24,349.1	375.6	1.6 %	0.0	
1003 GF/Match (UGF)	4,677.4	4,677.4	4,677.4	0.0		0.0	
1004 Gen Fund (UGF)	10,560.7	10,786.5	10,786.5	225.8	2.1 %	0.0	
1005 GF/Prgm (DGF)	9,185.8	8,956.9	8,971.9	-213.9	-2.3 %	15.0	0.2 %
1007 I/A Rcpts (Other)	1,530.8	1,530.8	1,530.8	0.0		0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,689.5	16,333.0	16,333.0	643.5	4.1 %	0.0	
1055 IA/OIL HAZ (Other)	380.5	380.5	380.5	0.0		0.0	
1061 CIP Rcpts (Other)	3,418.8	3,418.8	3,418.8	0.0		0.0	
1093 Clean Air (Other)	4,614.8	4,614.8	4,614.8	0.0		0.0	
1108 Stat Desig (Other)	78.4	78.4	63.4	-15.0	-19.1 %	-15.0	-19.1 %
1166 Vessel Com (Other)	1,934.9	1,938.0	1,938.0	3.1	0.2 %	0.0	
1205 Ocn Ranger (Other)	422.8	3,848.8	2,422.8	2,000.0	473.0 %	-1,426.0	-37.1 %
1230 CleanAdmin (Other)	1,289.7	1,289.7	1,289.7	0.0		0.0	
1231 DrinkAdmin (Other)	474.2	474.2	474.2	0.0		0.0	
1236 AK LNG I/A (Other)	97.4	97.4	97.4	0.0		0.0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to</u>	<u>SCS1</u>	<u>[3] - [2]</u> <u>House to</u>	<u>SCS1</u>
<u>Positions</u>							
Perm Full Time	478	485	485	7	1.5 %	0	
Perm Part Time	0	0	0	0		0	
Temporary	1	1	1	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	15,238.1	15,463.9	15,463.9	225.8	1.5 %	0.0	
Designated General (DGF)	24,875.3	25,289.9	25,304.9	429.6	1.7 %	15.0	0.1 %
Other State Funds (Other)	14,249.2	17,678.3	16,237.3	1,988.1	14.0 %	-1,441.0	-8.2 %
Federal Receipts (Fed)	23,973.5	24,349.1	24,349.1	375.6	1.6 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1		
Total	202,461.6	203,784.9	204,598.1	2,136.5	1.1 %	813.2	0.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	125,196.2	125,706.4	126,469.6	1,273.4	1.0 %	763.2	0.6 %
2 Travel	3,153.5	3,195.8	3,245.8	92.3	2.9 %	50.0	1.6 %
3 Services	62,004.7	62,713.2	62,713.2	708.5	1.1 %	0.0	
4 Commodities	10,660.2	10,722.5	10,722.5	62.3	0.6 %	0.0	
5 Capital Outlay	1,447.0	1,447.0	1,447.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	70,136.5	70,136.5	70,136.5	0.0		0.0	
1003 GF/Match (UGF)	1,006.7	1,053.9	1,053.9	47.2	4.7 %	0.0	
1004 Gen Fund (UGF)	49,143.7	50,428.8	51,544.0	2,400.3	4.9 %	1,115.2	2.2 %
1005 GF/Prgm (DGF)	2,571.3	2,571.3	2,571.3	0.0		0.0	
1007 I/A Rcpts (Other)	17,511.1	17,511.1	17,511.1	0.0		0.0	
1018 EVOS Civil (Other)	2,477.6	2,477.6	2,477.6	0.0		0.0	
1024 Fish/Game (Other)	33,316.1	33,307.1	33,307.1	-9.0		0.0	
1055 IA/OIL HAZ (Other)	111.0	111.0	111.0	0.0		0.0	
1061 CIP Rcpts (Other)	5,304.2	5,304.2	5,304.2	0.0		0.0	
1108 Stat Desig (Other)	8,697.4	8,697.4	8,395.4	-302.0	-3.5 %	-302.0	-3.5 %
1109 Test Fish (DGF)	3,425.0	3,425.0	3,425.0	0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	0.0		0.0	
1201 CFEC Rcpts (DGF)	8,261.0	8,261.0	8,261.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	835	836	836	1	0.1 %	0	
Perm Part Time	605	606	606	1	0.2 %	0	
Temporary	8	8	8	0		0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>		<u>[3] - [2]</u> <u>House to SCS1</u>	
<u>Funding Summary</u>							
Unrestricted General (UGF)	50,150.4	51,482.7	52,597.9	2,447.5	4.9 %	1,115.2	2.2 %
Designated General (DGF)	14,257.3	14,257.3	14,257.3	0.0		0.0	
Other State Funds (Other)	67,917.4	67,908.4	67,606.4	-311.0	-0.5 %	-302.0	-0.4 %
Federal Receipts (Fed)	70,136.5	70,136.5	70,136.5	0.0		0.0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	28,363.4	28,363.4	28,488.4	125.0	0.4 %	125.0	0.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	21,032.8	21,032.8	21,032.8	0.0		0.0	
2 Travel	918.4	918.4	918.4	0.0		0.0	
3 Services	5,934.2	5,934.2	6,059.2	125.0	2.1 %	125.0	2.1 %
4 Commodities	470.0	470.0	470.0	0.0		0.0	
5 Capital Outlay	8.0	8.0	8.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	0.0		0.0	
1004 Gen Fund (UGF)	24,112.6	24,112.6	24,237.6	125.0	0.5 %	125.0	0.5 %
1007 I/A Rcpts (Other)	3,315.1	3,315.1	3,315.1	0.0		0.0	
1185 Elect Fund (Other)	706.7	706.7	706.7	0.0		0.0	
<u>Positions</u>							
Perm Full Time	150	150	150	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	23	23	23	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	24,112.6	24,112.6	24,237.6	125.0	0.5 %	125.0	0.5 %
Other State Funds (Other)	4,021.8	4,021.8	4,021.8	0.0		0.0	
Federal Receipts (Fed)	229.0	229.0	229.0	0.0		0.0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	3,441,206.8	3,440,945.4	3,450,237.3	9,030.5	0.3 %	9,291.9	0.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	376,019.6	375,640.5	376,126.6	107.0		486.1	0.1 %
2 Travel	7,236.7	7,255.9	7,255.9	19.2	0.3 %	0.0	
3 Services	225,033.7	225,496.7	225,721.7	688.0	0.3 %	225.0	0.1 %
4 Commodities	29,564.5	29,564.5	29,564.5	0.0		0.0	
5 Capital Outlay	1,255.6	1,255.6	1,255.6	0.0		0.0	
7 Grants, Benefits	2,802,096.7	2,801,732.2	2,801,554.4	-542.3		-177.8	
8 Miscellaneous	0.0	0.0	8,758.6	8,758.6	>999 %	8,758.6	>999 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,066,191.4	2,066,029.7	2,069,693.0	3,501.6	0.2 %	3,663.3	0.2 %
1003 GF/Match (UGF)	747,708.9	747,708.9	747,234.2	-474.7	-0.1 %	-474.7	-0.1 %
1004 Gen Fund (UGF)	223,886.3	225,607.8	226,042.6	2,156.3	1.0 %	434.8	0.2 %
1005 GF/Prgm (DGF)	42,203.3	42,203.3	42,203.3	0.0		0.0	
1007 I/A Rcpts (Other)	110,633.9	110,633.9	110,633.9	0.0		0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	0.0		0.0	
1037 GF/MH (UGF)	134,755.0	140,033.8	138,602.3	3,847.3	2.9 %	-1,431.5	-1.0 %
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0		0.0	
1061 CIP Rcpts (Other)	2,920.0	2,920.0	2,920.0	0.0		0.0	
1092 MHTAAR (Other)	3,396.2	3,396.2	3,396.2	0.0		0.0	
1108 Stat Desig (Other)	40,374.5	40,374.5	40,374.5	0.0		0.0	
1168 Tob ED/CES (DGF)	9,091.9	9,091.9	9,091.9	0.0		0.0	
1171 Rest Just (Other)	144.8	144.8	144.8	0.0		0.0	
1180 A/D T&P Fd (DGF)	20,624.5	20,624.5	20,624.5	0.0		0.0	
1246 RcdvsmFund (DGF)	7,425.9	7,425.9	7,425.9	0.0		0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0		0.0	
1254 MET Fund (DGF)	13,903.7	6,803.7	6,803.7	-7,100.0	-51.1 %	0.0	
1264 MET Alt (DGF)	0.0	0.0	7,100.0	7,100.0	>999 %	7,100.0	>999 %

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>		<u>[3] - [2]</u> <u>House to SCS1</u>	
<u>Positions</u>							
Perm Full Time	3,409	3,406	3,409	0		3	0.1 %
Perm Part Time	26	27	27	1	3.8 %	0	
Temporary	86	86	86	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,106,350.2	1,113,350.5	1,111,879.1	5,528.9	0.5 %	-1,471.4	-0.1 %
Designated General (DGF)	93,469.1	86,369.1	93,469.1	0.0		7,100.0	8.2 %
Other State Funds (Other)	175,194.1	175,194.1	175,194.1	0.0		0.0	
Federal Receipts (Fed)	2,066,193.4	2,066,031.7	2,069,695.0	3,501.6	0.2 %	3,663.3	0.2 %

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SCS1</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SCS1</u>
Total	151,239.0	151,363.4	151,536.6	297.6	0.2 %	173.2	0.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	75,016.5	75,100.0	75,273.2	256.7	0.3 %	173.2	0.2 %
2 Travel	820.4	820.4	820.4	0.0		0.0	
3 Services	32,377.2	32,418.1	32,418.1	40.9	0.1 %	0.0	
4 Commodities	2,664.2	2,664.2	2,664.2	0.0		0.0	
5 Capital Outlay	266.9	266.9	266.9	0.0		0.0	
7 Grants, Benefits	40,093.8	40,093.8	40,093.8	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	76,376.7	76,376.7	76,549.9	173.2	0.2 %	173.2	0.2 %
1003 GF/Match (UGF)	6,902.4	6,902.4	6,902.4	0.0		0.0	
1004 Gen Fund (UGF)	11,748.2	11,872.6	11,872.6	124.4	1.1 %	0.0	
1005 GF/Prgm (DGF)	5,317.2	5,317.2	5,317.2	0.0		0.0	
1007 I/A Rcpts (Other)	15,747.4	15,747.4	15,747.4	0.0		0.0	
1031 Sec Injury (DGF)	2,852.1	2,852.1	2,852.1	0.0		0.0	
1032 Fish Fund (DGF)	1,409.9	1,409.9	1,409.9	0.0		0.0	
1049 Trng Bldg (DGF)	773.6	773.6	773.6	0.0		0.0	
1054 STEP (DGF)	8,475.9	8,475.9	8,475.9	0.0		0.0	
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0		0.0	
1092 MHTAAR (Other)	25.0	25.0	25.0	0.0		0.0	
1108 Stat Desig (Other)	1,382.8	1,382.8	1,382.8	0.0		0.0	
1117 VocRehab F (Other)	124.2	124.2	124.2	0.0		0.0	
1151 VoTech Ed (DGF)	7,576.1	7,576.1	7,576.1	0.0		0.0	
1157 Wrkrs Safe (DGF)	9,320.2	9,320.2	9,320.2	0.0		0.0	
1172 Bldg Safe (DGF)	2,129.7	2,129.7	2,129.7	0.0		0.0	
1203 WCBenGF (DGF)	779.6	779.6	779.6	0.0		0.0	
1237 VocRehab S (DGF)	198.2	198.2	198.2	0.0		0.0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>		<u>[3] - [2]</u> <u>House to SCS1</u>	
<u>Positions</u>							
Perm Full Time	662	663	665	3	0.5 %	2	0.3 %
Perm Part Time	48	48	48	0		0	
Temporary	22	22	22	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	18,650.6	18,775.0	18,775.0	124.4	0.7 %	0.0	
Designated General (DGF)	38,832.5	38,832.5	38,832.5	0.0		0.0	
Other State Funds (Other)	17,379.2	17,379.2	17,379.2	0.0		0.0	
Federal Receipts (Fed)	76,376.7	76,376.7	76,549.9	173.2	0.2 %	173.2	0.2 %

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	89,710.5	88,955.5	89,710.5	0.0		755.0 0.8 %	
<u>Objects of Expenditure</u>							
1 Personal Services	70,203.9	69,928.9	70,203.9	0.0		275.0	0.4 %
2 Travel	1,143.7	1,143.7	1,143.7	0.0		0.0	
3 Services	17,463.0	16,983.0	17,463.0	0.0		480.0	2.8 %
4 Commodities	876.3	876.3	876.3	0.0		0.0	
5 Capital Outlay	23.6	23.6	23.6	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,026.4	2,026.4	2,026.4	0.0		0.0	
1003 GF/Match (UGF)	519.6	519.6	519.6	0.0		0.0	
1004 Gen Fund (UGF)	51,863.8	51,108.8	51,963.9	100.1	0.2 %	855.1	1.7 %
1005 GF/Prgm (DGF)	196.0	196.0	196.0	0.0		0.0	
1007 I/A Rcpts (Other)	27,709.3	27,709.3	27,709.3	0.0		0.0	
1037 GF/MH (UGF)	100.1	100.1	0.0	-100.1	-100.0 %	-100.1	-100.0 %
1055 IA/OIL HAZ (Other)	456.4	456.4	456.4	0.0		0.0	
1061 CIP Rcpts (Other)	505.8	505.8	505.8	0.0		0.0	
1105 PF Gross (Other)	2,619.1	2,619.1	2,619.1	0.0		0.0	
1108 Stat Desig (Other)	1,218.5	1,218.5	1,218.5	0.0		0.0	
1141 RCA Rcpts (DGF)	2,392.7	2,392.7	2,392.7	0.0		0.0	
1168 Tob ED/CES (DGF)	102.8	102.8	102.8	0.0		0.0	
<u>Positions</u>							
Perm Full Time	531	528	531	0		3	0.6 %
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	52,483.5	51,728.5	52,483.5	0.0	755.0 1.5 %
Designated General (DGF)	2,691.5	2,691.5	2,691.5	0.0	0.0
Other State Funds (Other)	32,509.1	32,509.1	32,509.1	0.0	0.0
Federal Receipts (Fed)	2,026.4	2,026.4	2,026.4	0.0	0.0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	65,805.2	65,813.0	65,813.0	7.8	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	31,800.1	31,800.1	31,800.1	0.0	0.0
2 Travel	1,550.1	1,550.1	1,550.1	0.0	0.0
3 Services	27,119.6	27,119.6	27,119.6	0.0	0.0
4 Commodities	2,600.9	2,600.9	2,600.9	0.0	0.0
5 Capital Outlay	124.6	124.6	124.6	0.0	0.0
7 Grants, Benefits	2,609.9	2,609.9	2,609.9	0.0	0.0
8 Miscellaneous	0.0	7.8	7.8	7.8 >999 %	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	32,922.3	32,922.3	32,922.3	0.0	0.0
1003 GF/Match (UGF)	7,609.9	7,609.9	7,609.9	0.0	0.0
1004 Gen Fund (UGF)	15,346.3	15,346.3	15,346.3	0.0	0.0
1005 GF/Prgm (DGF)	178.4	178.4	178.4	0.0	0.0
1007 I/A Rcpts (Other)	4,736.3	4,736.3	4,736.3	0.0	0.0
1061 CIP Rcpts (Other)	1,336.6	1,336.6	1,336.6	0.0	0.0
1101 AAC Fund (Other)	2,829.5	2,829.5	2,829.5	0.0	0.0
1108 Stat Desig (Other)	835.0	835.0	835.0	0.0	0.0
1181 Vets Endow (Other)	10.9	10.9	10.9	0.0	0.0
1234 LicPlates (DGF)	0.0	7.8	7.8	7.8 >999 %	0.0
<u>Positions</u>					
Perm Full Time	288	288	288	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	22,956.2	22,956.2	22,956.2	0.0	0.0
Designated General (DGF)	178.4	186.2	186.2	7.8 4.4 %	0.0
Other State Funds (Other)	9,748.3	9,748.3	9,748.3	0.0	0.0
Federal Receipts (Fed)	32,922.3	32,922.3	32,922.3	0.0	0.0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	162,837.5	174,843.2	174,659.4	11,821.9	7.3 %	-183.8	-0.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	95,158.3	95,164.0	94,995.2	-163.1	-0.2 %	-168.8	-0.2 %
2 Travel	2,624.3	2,614.3	2,619.1	-5.2	-0.2 %	4.8	0.2 %
3 Services	55,271.4	67,286.4	67,264.6	11,993.2	21.7 %	-21.8	
4 Commodities	8,747.8	8,742.8	8,744.8	-3.0		2.0	
5 Capital Outlay	920.7	920.7	920.7	0.0		0.0	
7 Grants, Benefits	115.0	115.0	115.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	24,670.2	36,670.2	36,670.2	12,000.0	48.6 %	0.0	
1003 GF/Match (UGF)	778.2	778.2	778.2	0.0		0.0	
1004 Gen Fund (UGF)	65,119.6	65,119.6	64,941.5	-178.1	-0.3 %	-178.1	-0.3 %
1005 GF/Prgm (DGF)	23,628.2	23,628.2	23,628.2	0.0		0.0	
1007 I/A Rcpts (Other)	6,889.8	6,889.8	6,889.8	0.0		0.0	
1018 EVOS Civil (Other)	163.5	163.5	163.5	0.0		0.0	
1021 Agric RLF (DGF)	283.6	289.3	283.6	0.0		-5.7	-2.0 %
1055 IA/OIL HAZ (Other)	47.9	47.9	47.9	0.0		0.0	
1061 CIP Rcpts (Other)	5,340.4	5,340.4	5,340.4	0.0		0.0	
1092 MHTAAR (Other)	4,425.6	4,425.6	4,425.6	0.0		0.0	
1105 PF Gross (Other)	6,147.6	6,147.6	6,147.6	0.0		0.0	
1108 Stat Desig (Other)	12,782.8	12,782.8	12,782.8	0.0		0.0	
1153 State Land (DGF)	5,952.0	5,952.0	5,952.0	0.0		0.0	
1154 Shore Fish (DGF)	361.9	361.9	361.9	0.0		0.0	
1155 Timber Rcp (DGF)	1,029.7	1,029.7	1,029.7	0.0		0.0	
1192 Mine Trust (Other)	30.0	30.0	30.0	0.0		0.0	
1200 VehRntlTax (DGF)	4,214.7	4,214.7	4,214.7	0.0		0.0	
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	0.0		0.0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
<u>Funding Sources (continued)</u>					
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	0.0
1236 AK LNG I/A (Other)	521.8	521.8	521.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	623	623	622	-1	-0.2 %
Perm Part Time	247	247	247	0	0
Temporary	52	52	52	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	65,897.8	65,897.8	65,719.7	-178.1	-0.3 %
Designated General (DGF)	35,770.1	35,775.8	35,770.1	0.0	-5.7
Other State Funds (Other)	36,499.4	36,499.4	36,499.4	0.0	0.0
Federal Receipts (Fed)	24,670.2	36,670.2	36,670.2	12,000.0	48.6 %

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	231,904.5	228,433.7	229,692.8	-2,211.7	-1.0 %	1,259.1	0.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	136,479.2	132,457.9	131,967.0	-4,512.2	-3.3 %	-490.9	-0.4 %
2 Travel	6,240.1	6,240.1	6,240.1	0.0		0.0	
3 Services	44,632.0	44,182.5	43,502.0	-1,130.0	-2.5 %	-680.5	-1.5 %
4 Commodities	7,150.9	7,150.9	7,150.9	0.0		0.0	
5 Capital Outlay	2,865.1	2,865.1	3,295.6	430.5	15.0 %	430.5	15.0 %
7 Grants, Benefits	34,377.2	35,377.2	37,377.2	3,000.0	8.7 %	2,000.0	5.7 %
8 Miscellaneous	160.0	160.0	160.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	27,672.5	27,672.5	27,672.5	0.0		0.0	
1003 GF/Match (UGF)	693.3	693.3	693.3	0.0		0.0	
1004 Gen Fund (UGF)	181,432.7	177,961.9	179,221.0	-2,211.7	-1.2 %	1,259.1	0.7 %
1005 GF/Prgm (DGF)	6,737.3	6,737.3	6,737.3	0.0		0.0	
1007 I/A Rcpts (Other)	8,976.3	8,976.3	8,976.3	0.0		0.0	
1061 CIP Rcpts (Other)	2,365.1	2,365.1	2,365.1	0.0		0.0	
1092 MHTAAR (Other)	160.0	160.0	160.0	0.0		0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0		0.0	
1171 Rest Just (Other)	144.8	144.8	144.8	0.0		0.0	
1220 Crime VCF (Other)	1,518.6	1,518.6	1,518.6	0.0		0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	864	858	857	-7	-0.8 %	-1	-0.1 %
Perm Part Time	18	18	18	0		0	
Temporary	21	21	21	0		0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>		<u>[3] - [2]</u> <u>House to SCS1</u>	
<u>Funding Summary</u>							
Unrestricted General (UGF)	182,126.0	178,655.2	179,914.3	-2,211.7	-1.2 %	1,259.1	0.7 %
Designated General (DGF)	8,737.3	8,737.3	8,737.3	0.0		0.0	
Other State Funds (Other)	13,368.7	13,368.7	13,368.7	0.0		0.0	
Federal Receipts (Fed)	27,672.5	27,672.5	27,672.5	0.0		0.0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	373,955.9	376,719.4	373,595.6	-360.3	-0.1 %	-3,123.8	-0.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	105,544.4	108,307.9	105,184.1	-360.3	-0.3 %	-3,123.8	-2.9 %
2 Travel	1,778.7	1,778.7	1,778.7	0.0		0.0	
3 Services	225,213.8	225,213.8	225,213.8	0.0		0.0	
4 Commodities	3,421.6	3,421.6	3,421.6	0.0		0.0	
5 Capital Outlay	766.9	766.9	766.9	0.0		0.0	
7 Grants, Benefits	37,230.5	37,230.5	37,230.5	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	77,356.5	77,356.5	77,356.5	0.0		0.0	
1003 GF/Match (UGF)	7,336.9	7,336.9	7,336.9	0.0		0.0	
1004 Gen Fund (UGF)	19,928.1	19,928.1	19,928.1	0.0		0.0	
1005 GF/Prgm (DGF)	1,917.6	1,917.6	1,917.6	0.0		0.0	
1007 I/A Rcpts (Other)	9,819.5	9,819.5	9,819.5	0.0		0.0	
1016 CSSD Fed (Fed)	1,796.1	1,796.1	1,796.1	0.0		0.0	
1017 Group Ben (Other)	26,714.5	26,714.5	26,714.5	0.0		0.0	
1027 IntAirport (Other)	38.6	38.6	38.6	0.0		0.0	
1029 PERS Trust (Other)	19,051.3	19,051.3	19,051.3	0.0		0.0	
1034 Teach Ret (Other)	8,775.1	8,775.1	8,775.1	0.0		0.0	
1037 GF/MH (UGF)	487.2	487.2	487.2	0.0		0.0	
1042 Jud Retire (Other)	327.0	327.0	327.0	0.0		0.0	
1045 Nat Guard (Other)	235.6	235.6	235.6	0.0		0.0	
1050 PFD Fund (Other)	7,838.1	7,838.1	7,838.1	0.0		0.0	
1061 CIP Rcpts (Other)	2,618.2	2,618.2	2,618.2	0.0		0.0	
1066 Pub School (Other)	274.4	274.4	274.4	0.0		0.0	
1094 MHT Admin (Other)	4,215.1	4,215.1	4,215.1	0.0		0.0	
1103 AHFC Rcpts (Other)	35,382.8	35,382.8	35,382.8	0.0		0.0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>		<u>[3] - [2]</u> <u>House to SCS1</u>	
<u>Funding Sources (continued)</u>							
1104 AMBB Rcpts (Other)	904.5	904.5	904.5	0.0		0.0	
1105 PF Gross (Other)	147,180.0	149,943.5	146,819.7	-360.3	-0.2 %	-3,123.8	-2.1 %
1108 Stat Desig (Other)	105.0	105.0	105.0	0.0		0.0	
1133 CSSD Admin (Fed)	794.0	794.0	794.0	0.0		0.0	
1169 PCE Endow (DGF)	359.8	359.8	359.8	0.0		0.0	
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	823	823	823	0		0	
Perm Part Time	24	24	24	0		0	
Temporary	17	17	17	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	27,752.2	27,752.2	27,752.2	0.0		0.0	
Designated General (DGF)	2,777.4	2,777.4	2,777.4	0.0		0.0	
Other State Funds (Other)	263,479.7	266,243.2	263,119.4	-360.3	-0.1 %	-3,123.8	-1.2 %
Federal Receipts (Fed)	79,946.6	79,946.6	79,946.6	0.0		0.0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1		
Total	598,195.7	618,929.6	622,931.9	24,736.2	4.1 %	4,002.3	0.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	369,639.1	378,599.9	382,602.2	12,963.1	3.5 %	4,002.3	1.1 %
2 Travel	5,871.9	7,285.8	7,285.8	1,413.9	24.1 %	0.0	
3 Services	153,677.1	157,161.0	157,161.0	3,483.9	2.3 %	0.0	
4 Commodities	68,251.5	75,126.8	75,126.8	6,875.3	10.1 %	0.0	
5 Capital Outlay	756.1	756.1	756.1	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,618.6	1,622.6	1,622.6	4.0	0.2 %	0.0	
1004 Gen Fund (UGF)	145,526.2	156,979.1	162,463.0	16,936.8	11.6 %	5,483.9	3.5 %
1005 GF/Prgm (DGF)	5,227.3	5,298.8	5,298.8	71.5	1.4 %	0.0	
1007 I/A Rcpts (Other)	43,724.6	43,804.5	43,804.5	79.9	0.2 %	0.0	
1026 HwyCapital (Other)	35,576.5	35,835.3	35,835.3	258.8	0.7 %	0.0	
1027 IntAirport (Other)	93,394.1	93,554.4	93,554.4	160.3	0.2 %	0.0	
1061 CIP Rcpts (Other)	165,762.5	166,114.9	166,114.9	352.4	0.2 %	0.0	
1076 Marine Hwy (DGF)	48,904.7	57,181.6	55,700.0	6,795.3	13.9 %	-1,481.6	-2.6 %
1108 Stat Desig (Other)	361.2	361.2	361.2	0.0		0.0	
1200 VehRntlTax (DGF)	6,333.6	6,333.6	6,333.6	0.0		0.0	
1214 WhitTunnel (Other)	1,784.0	1,784.0	1,784.0	0.0		0.0	
1215 UCR Rcpts (Other)	656.2	663.0	663.0	6.8	1.0 %	0.0	
1232 ISPF-I/A (Other)	29.6	29.6	29.6	0.0		0.0	
1239 AvFuel Tax (Other)	4,774.4	4,784.3	4,784.3	9.9	0.2 %	0.0	
1244 AirptRcpts (Other)	7,223.1	7,277.0	7,277.0	53.9	0.7 %	0.0	
1245 AirPrt IA (Other)	260.8	260.8	260.8	0.0		0.0	
1249 Motor Fuel (DGF)	37,038.3	37,044.9	37,044.9	6.6		0.0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>		<u>[3] - [2]</u> <u>House to SCS1</u>	
<u>Positions</u>							
Perm Full Time	2,920	2,920	2,920	0		0	
Perm Part Time	281	281	281	0		0	
Temporary	137	137	137	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	145,526.2	156,979.1	162,463.0	16,936.8	11.6 %	5,483.9	3.5 %
Designated General (DGF)	97,503.9	105,858.9	104,377.3	6,873.4	7.0 %	-1,481.6	-1.4 %
Other State Funds (Other)	353,547.0	354,469.0	354,469.0	922.0	0.3 %	0.0	
Federal Receipts (Fed)	1,618.6	1,622.6	1,622.6	4.0	0.2 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	832,273.9	832,273.9	844,773.9	12,500.0	1.5 %	12,500.0	1.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	464,289.6	464,289.6	464,289.6	0.0		0.0	
2 Travel	15,979.0	15,979.0	15,979.0	0.0		0.0	
3 Services	212,827.1	237,827.1	237,827.1	25,000.0	11.7 %	0.0	
4 Commodities	60,499.0	60,499.0	60,499.0	0.0		0.0	
5 Capital Outlay	16,181.8	16,181.8	16,181.8	0.0		0.0	
7 Grants, Benefits	34,278.5	34,278.5	34,278.5	0.0		0.0	
8 Miscellaneous	28,218.9	3,218.9	15,718.9	-12,500.0	-44.3 %	12,500.0	388.3 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	140,225.9	140,225.9	140,225.9	0.0		0.0	
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	0.0		0.0	
1004 Gen Fund (UGF)	271,450.4	271,450.4	283,950.4	12,500.0	4.6 %	12,500.0	4.6 %
1007 I/A Rcpts (Other)	14,616.0	14,616.0	14,616.0	0.0		0.0	
1037 GF/MH (UGF)	805.8	805.8	805.8	0.0		0.0	
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	326,203.8	0.0		0.0	
1061 CIP Rcpts (Other)	8,181.0	8,181.0	8,181.0	0.0		0.0	
1092 MHTAAR (Other)	1,666.5	1,666.5	1,666.5	0.0		0.0	
1151 VoTech Ed (DGF)	6,225.2	6,225.2	6,225.2	0.0		0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0		0.0	
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	3,994	3,994	3,994	0		0	
Perm Part Time	189	189	189	0		0	
Temporary	0	0	0	0		0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>		<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>						
Unrestricted General (UGF)	277,033.5	277,033.5	289,533.5	12,500.0 4.5 %		12,500.0 4.5 %
Designated General (DGF)	332,430.0	332,430.0	332,430.0	0.0		0.0
Other State Funds (Other)	82,584.5	82,584.5	82,584.5	0.0		0.0
Federal Receipts (Fed)	140,225.9	140,225.9	140,225.9	0.0		0.0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1
Total	114,832.6	114,832.6	114,832.6	0.0		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	86,809.0	86,490.7	86,490.7	-318.3	-0.4 %	0.0
2 Travel	1,544.8	1,544.8	1,544.8	0.0		0.0
3 Services	24,407.6	24,407.6	24,407.6	0.0		0.0
4 Commodities	2,008.6	2,001.4	2,001.4	-7.2	-0.4 %	0.0
5 Capital Outlay	62.6	53.4	53.4	-9.2	-14.7 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	334.7	334.7	334.7	>999 %	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	841.0	841.0	841.0	0.0		0.0
1004 Gen Fund (UGF)	108,132.7	108,132.7	108,132.7	0.0		0.0
1007 I/A Rcpts (Other)	1,401.7	1,401.7	1,401.7	0.0		0.0
1037 GF/MH (UGF)	3,000.2	3,000.2	3,000.2	0.0		0.0
1092 MHTAAR (Other)	219.4	219.4	219.4	0.0		0.0
1108 Stat Desig (Other)	585.0	585.0	585.0	0.0		0.0
1133 CSSD Admin (Fed)	134.6	134.6	134.6	0.0		0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	733	733	733	0		0
Perm Part Time	37	37	37	0		0
Temporary	5	5	5	0		0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	111,132.9	111,132.9	111,132.9	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	0.0	0.0
Federal Receipts (Fed)	975.6	975.6	975.6	0.0	0.0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Legislature

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	66,572.1	66,672.1	69,200.0	2,627.9	3.9 %	2,527.9	3.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	52,342.8	52,442.8	52,442.8	100.0	0.2 %	0.0	
2 Travel	4,142.1	4,142.1	4,142.1	0.0		0.0	
3 Services	8,768.1	8,768.1	8,768.1	0.0		0.0	
4 Commodities	1,301.1	1,301.1	1,301.1	0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	2,527.9	2,527.9	>999 %	2,527.9	>999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	64,577.4	64,677.4	67,177.4	2,600.0	4.0 %	2,500.0	3.9 %
1005 GF/Prgm (DGF)	327.7	327.7	327.7	0.0		0.0	
1007 I/A Rcpts (Other)	1,087.6	1,087.6	1,087.6	0.0		0.0	
1171 Rest Just (Other)	579.4	579.4	607.3	27.9	4.8 %	27.9	4.8 %
<u>Positions</u>							
Perm Full Time	255	255	255	0		0	
Perm Part Time	288	288	288	0		0	
Temporary	28	28	28	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	64,577.4	64,677.4	67,177.4	2,600.0	4.0 %	2,500.0	3.9 %
Designated General (DGF)	327.7	327.7	327.7	0.0		0.0	
Other State Funds (Other)	1,667.0	1,667.0	1,694.9	27.9	1.7 %	27.9	1.7 %

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	260,756.5	263,110.9	258,188.0	-2,568.5	-1.0 %	-4,922.9	-1.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	464.2	464.2	928.4	464.2	100.0 %	464.2	100.0 %
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	2,889.8	2,889.8	2,889.8	0.0		0.0	
7 Grants, Benefits	49,612.9	49,612.9	99,225.8	49,612.9	100.0 %	49,612.9	100.0 %
8 Miscellaneous	207,789.6	210,144.0	155,144.0	-52,645.6	-25.3 %	-55,000.0	-26.2 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	187,848.4	190,202.8	185,279.9	-2,568.5	-1.4 %	-4,922.9	-2.6 %
1027 IntAirport (Other)	29,310.3	29,310.3	29,310.3	0.0		0.0	
1030 School Fnd (DGF)	15,820.4	15,820.4	15,820.4	0.0		0.0	
1075 Cln Wtr Fd (Other)	2,004.5	2,004.5	2,004.5	0.0		0.0	
1100 Drk Wtr Fd (Other)	2,204.5	2,204.5	2,204.5	0.0		0.0	
1173 GF MisEarn (UGF)	2,138.6	2,138.6	2,138.6	0.0		0.0	
1179 PFC (Other)	10,000.0	10,000.0	10,000.0	0.0		0.0	
1184 GOB DSFUND (DGF)	45.8	45.8	45.8	0.0		0.0	
1198 F&GRevBond (Other)	6,135.8	6,135.8	6,135.8	0.0		0.0	
1212 Stimulus09 (Fed)	5,248.2	5,248.2	5,248.2	0.0		0.0	
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	189,987.0	192,341.4	187,418.5	-2,568.5 -1.4 %	-4,922.9 -2.6 %
Designated General (DGF)	15,866.2	15,866.2	15,866.2	0.0	0.0
Other State Funds (Other)	49,655.1	49,655.1	49,655.1	0.0	0.0
Federal Receipts (Fed)	5,248.2	5,248.2	5,248.2	0.0	0.0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: State Retirement Payments

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	345,567.4	345,567.4	345,567.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	5,145.0	5,145.0	5,145.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,861.4	1,861.4	1,861.4	0.0	0.0
8 Miscellaneous	338,561.0	338,561.0	338,561.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	345,567.4	345,567.4	345,567.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	345,567.4	345,567.4	345,567.4	0.0	0.0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	69,500.0	69,500.0	69,500.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	69,500.0	69,500.0	69,500.0	0.0	0.0
<u>Funding Sources</u>					
1108 Stat Desig (Other)	11,500.0	11,500.0	11,500.0	0.0	0.0
1206 CVP Tax (Other)	21,300.0	21,300.0	21,300.0	0.0	0.0
1239 AvFuel Tax (Other)	100.0	100.0	100.0	0.0	0.0
1261 Shared Tax (DGF)	36,600.0	36,600.0	36,600.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	36,600.0	36,600.0	36,600.0	0.0	0.0
Other State Funds (Other)	32,900.0	32,900.0	32,900.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	118,048.2	119,416.7	137,786.2	19,738.0	16.7 %	18,369.5	15.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0		0.0	
4 Commodities	11,800.0	11,800.0	11,800.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	106,248.2	107,616.7	125,986.2	19,738.0	18.6 %	18,369.5	17.1 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	26,910.0	26,910.0	26,910.0	0.0		0.0	
1004 Gen Fund (UGF)	18,399.5	18,399.5	36,769.0	18,369.5	99.8 %	18,369.5	99.8 %
1005 GF/Prgm (DGF)	11,883.9	11,983.9	11,983.9	100.0	0.8 %	0.0	
1108 Stat Desig (Other)	20,244.1	20,244.1	20,244.1	0.0		0.0	
1144 CWF Bond (Other)	2,000.0	2,000.0	2,000.0	0.0		0.0	
1159 DWF Bond (Other)	2,200.0	2,200.0	2,200.0	0.0		0.0	
1169 PCE Endow (DGF)	28,731.5	30,000.0	30,000.0	1,268.5	4.4 %	0.0	
1171 Rest Just (Other)	1,448.5	1,448.5	1,448.5	0.0		0.0	
1199 Sportfish (Other)	6,135.8	6,135.8	6,135.8	0.0		0.0	
1216 Boat Rcpts (DGF)	58.6	58.6	58.6	0.0		0.0	
1217 NGF Earn (Other)	35.0	35.0	35.0	0.0		0.0	
1234 LicPlates (DGF)	1.3	1.3	1.3	0.0		0.0	
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>		<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>						
Unrestricted General (UGF)	18,399.5	18,399.5	36,769.0	18,369.5	99.8 %	18,369.5 99.8 %
Designated General (DGF)	40,675.3	42,043.8	42,043.8	1,368.5	3.4 %	0.0
Other State Funds (Other)	32,063.4	32,063.4	32,063.4	0.0		0.0
Federal Receipts (Fed)	26,910.0	26,910.0	26,910.0	0.0		0.0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Permanent Fund

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1
Total	2,073,000.0	67,900.0	67,900.0	-2,005,100.0	-96.7 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	2,073,000.0	67,900.0	67,900.0	-2,005,100.0	-96.7 %	0.0
<u>Funding Sources</u>						
1041 PF ERA (UGF)	2,005,100.0	0.0	0.0	-2,005,100.0	-100.0 %	0.0
1262 Roy to PF (DGF)	67,900.0	67,900.0	67,900.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,005,100.0	0.0	0.0	-2,005,100.0	-100.0 %	0.0
Designated General (DGF)	67,900.0	67,900.0	67,900.0	0.0		0.0

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	72,351.6	46,076.6	60,551.6	-11,800.0	-16.3 %	14,475.0	31.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	72,351.6	46,076.6	60,551.6	-11,800.0	-16.3 %	14,475.0	31.4 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	45,900.0	45,900.0	45,900.0	0.0		0.0	
1005 GF/Prgm (DGF)	2,932.5	2,932.5	2,932.5	0.0		0.0	
1012 Rail Enrgy (UGF)	-3,000.0	-3,000.0	-3,000.0	0.0		0.0	
1108 Stat Desig (Other)	244.1	244.1	244.1	0.0		0.0	
1140 AIDEA Div (UGF)	14,475.0	0.0	14,475.0	0.0		14,475.0	>999 %
1211 Gamble Tax (UGF)	11,800.0	0.0	0.0	-11,800.0	-100.0 %	0.0	
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	69,175.0	42,900.0	57,375.0	-11,800.0	-17.1 %	14,475.0	33.7 %
Designated General (DGF)	2,932.5	2,932.5	2,932.5	0.0		0.0	
Other State Funds (Other)	244.1	244.1	244.1	0.0		0.0	

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20