2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,716.2**	**2,722.2**	**2,722.2**	**0.0**	**2,722.2**	**0.0**	**2,722.2**	**6.0**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,272.8	2,277.1	2,277.1	0.0	2,277.1	0.0	2,277.1	4.3	0.2 %	0.0
2 Travel	42.0	42.0	42.0	0.0	42.0	0.0	42.0	0.0		0.0
3 Services	378.4	380.1	380.1	0.0	380.1	0.0	380.1	1.7	0.4 %	0.0
4 Commodities	23.0	23.0	23.0	0.0	23.0	0.0	23.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	22.0	0.0	22.0	0.0	22.0	22.0	>999 %	0.0
1004 Gen Fund (UGF)	86.1	87.8	65.8	0.0	65.8	0.0	65.8	-20.3	-23.6 %	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0
1007 I/A Rcpts (Other)	2,530.1	2,534.4	2,534.4	0.0	2,534.4	0.0	2,534.4	4.3	0.2 %	0.0
Positions										
Perm Full Time	16	16	16	0	16	0	16	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	86.1	87.8	87.8	0.0	87.8	0.0	87.8	1.7	2.0 %	0.0
Designated General (DGF)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0
Other State Funds (Other)	2,530.1	2,534.4	2,534.4	0.0	2,534.4	0.0	2,534.4	4.3	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,026.4**	**1,026.4**	**1,026.4**	**0.0**	**1,026.4**	**0.0**	**1,026.4**	**0.0**		**0.0**
Objects of Expenditure										
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	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	1,026.4	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	256.6	0.0	256.6	0.0	256.6	256.6	>999 %	0.0
1004 Gen Fund (UGF)	1,026.4	1,026.4	769.8	0.0	769.8	0.0	769.8	-256.6	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	1,026.4	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**949.8**	**1,392.8**	**1,392.8**	**0.0**	**1,392.8**	**0.0**	**1,392.8**	**443.0**	**46.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	721.0	971.0	971.0	0.0	971.0	0.0	971.0	250.0	34.7 %	0.0
2 Travel	26.7	26.7	26.7	0.0	26.7	0.0	26.7	0.0		0.0
3 Services	182.1	375.1	375.1	0.0	375.1	0.0	375.1	193.0	106.0 %	0.0
4 Commodities	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1.6	0.0	1.6	0.0	1.6	1.6	>999 %	0.0
1004 Gen Fund (UGF)	0.0	6.3	4.7	0.0	4.7	0.0	4.7	4.7	>999 %	0.0
1007 I/A Rcpts (Other)	949.8	1,386.5	1,386.5	0.0	1,386.5	0.0	1,386.5	436.7	46.0 %	0.0
Positions										
Perm Full Time	6	6	6	0	6	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	0.0	6.3	6.3	0.0	6.3	0.0	6.3	6.3	>999 %	0.0
Other State Funds (Other)	949.8	1,386.5	1,386.5	0.0	1,386.5	0.0	1,386.5	436.7	46.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,517.2**	**2,913.9**	**2,913.9**	**0.0**	**2,913.9**	**0.0**	**2,913.9**	**396.7**	**15.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,761.9	2,108.6	2,108.6	0.0	2,108.6	0.0	2,108.6	346.7	19.7 %	0.0
2 Travel	5.5	5.5	5.5	0.0	5.5	0.0	5.5	0.0		0.0
3 Services	728.1	778.1	778.1	0.0	778.1	0.0	778.1	50.0	6.9 %	0.0
4 Commodities	21.7	21.7	21.7	0.0	21.7	0.0	21.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	159.9	0.0	159.9	0.0	159.9	159.9	>999 %	0.0
1004 Gen Fund (UGF)	637.6	639.7	479.8	0.0	479.8	0.0	479.8	-157.8	-24.7 %	0.0
1007 I/A Rcpts (Other)	1,879.6	2,274.2	2,274.2	0.0	2,274.2	0.0	2,274.2	394.6	21.0 %	0.0
Positions										
Perm Full Time	15	17	17	0	17	0	17	2	13.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	637.6	639.7	639.7	0.0	639.7	0.0	639.7	2.1	0.3 %	0.0
Other State Funds (Other)	1,879.6	2,274.2	2,274.2	0.0	2,274.2	0.0	2,274.2	394.6	21.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**11,247.8**	**11,658.3**	**11,658.3**	**0.0**	**11,658.3**	**0.0**	**11,658.3**	**410.5**	**3.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,814.3	6,224.8	6,224.8	0.0	6,224.8	0.0	6,224.8	410.5	7.1 %	0.0
2 Travel	14.7	14.7	14.7	0.0	14.7	0.0	14.7	0.0		0.0
3 Services	5,373.8	5,373.8	5,373.8	0.0	5,373.8	0.0	5,373.8	0.0		0.0
4 Commodities	45.0	45.0	45.0	0.0	45.0	0.0	45.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,397.0	0.0	1,397.0	0.0	1,397.0	1,397.0	>999 %	0.0
1004 Gen Fund (UGF)	5,666.5	5,587.8	4,190.8	0.0	4,190.8	0.0	4,190.8	-1,475.7	-26.0 %	0.0
1005 GF/Prgm (DGF)	1,333.9	1,334.0	1,334.0	0.0	1,334.0	0.0	1,334.0	0.1		0.0
1007 I/A Rcpts (Other)	4,247.4	4,247.4	4,247.4	0.0	4,247.4	0.0	4,247.4	0.0		0.0
1061 CIP Rcpts (Other)	0.0	489.1	489.1	0.0	489.1	0.0	489.1	489.1	>999 %	0.0
Positions										
Perm Full Time	50	49	49	0	49	0	49	-1	-2.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	5,666.5	5,587.8	5,587.8	0.0	5,587.8	0.0	5,587.8	-78.7	-1.4 %	0.0
Designated General (DGF)	1,333.9	1,334.0	1,334.0	0.0	1,334.0	0.0	1,334.0	0.1		0.0
Other State Funds (Other)	4,247.4	4,736.5	4,736.5	0.0	4,736.5	0.0	4,736.5	489.1	11.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,338.1**	**1,549.9**	**1,549.9**	**0.0**	**1,549.9**	**0.0**	**1,549.9**	**-788.2**	**-33.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	131.9	133.3	133.3	0.0	133.3	0.0	133.3	1.4	1.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	2,201.2	1,411.6	1,411.6	0.0	1,411.6	0.0	1,411.6	-789.6	-35.9 %	0.0
4 Commodities	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	2,338.1	1,549.9	1,549.9	0.0	1,549.9	0.0	1,549.9	-788.2	-33.7 %	0.0
Positions										
Perm Full Time	1	1	1	0	1	0	1	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	2,338.1	1,549.9	1,549.9	0.0	1,549.9	0.0	1,549.9	-788.2	-33.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**12,711.3**	**12,550.1**	**12,550.1**	**0.0**	**12,550.1**	**0.0**	**12,550.1**	**-161.2**	**-1.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	11,602.7	11,446.5	11,446.5	0.0	11,446.5	0.0	11,446.5	-156.2	-1.3 %	0.0
2 Travel	23.6	23.6	23.6	0.0	23.6	0.0	23.6	0.0		0.0
3 Services	1,048.2	1,043.2	1,043.2	0.0	1,043.2	0.0	1,043.2	-5.0	-0.5 %	0.0
4 Commodities	36.8	36.8	36.8	0.0	36.8	0.0	36.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	85.0	0.0	85.0	0.0	85.0	85.0	>999 %	0.0
1004 Gen Fund (UGF)	340.0	340.1	255.1	0.0	255.1	0.0	255.1	-84.9	-25.0 %	0.0
1007 I/A Rcpts (Other)	12,371.3	12,210.0	12,210.0	0.0	12,210.0	0.0	12,210.0	-161.3	-1.3 %	0.0
Positions										
Perm Full Time	118	115	115	0	115	0	115	-3	-2.5 %	0
Perm Part Time	2	1	1	0	1	0	1	-1	-50.0 %	0
Temporary	2	2	2	0	2	0	2	0		0
Funding Summary										
Unrestricted General (UGF)	340.0	340.1	340.1	0.0	340.1	0.0	340.1	0.1		0.0
Other State Funds (Other)	12,371.3	12,210.0	12,210.0	0.0	12,210.0	0.0	12,210.0	-161.3	-1.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,725.4**	**1,327.3**	**1,327.3**	**0.0**	**1,327.3**	**0.0**	**1,327.3**	**-398.1**	**-23.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,156.2	1,151.3	1,151.3	0.0	1,151.3	0.0	1,151.3	-4.9	-0.4 %	0.0
2 Travel	22.8	22.8	22.8	0.0	22.8	0.0	22.8	0.0		0.0
3 Services	529.5	136.4	136.4	0.0	136.4	0.0	136.4	-393.1	-74.2 %	0.0
4 Commodities	16.9	16.8	16.8	0.0	16.8	0.0	16.8	-0.1	-0.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	331.8	0.0	331.8	0.0	331.8	331.8	>999 %	0.0
1004 Gen Fund (UGF)	1,725.4	1,327.3	995.5	0.0	995.5	0.0	995.5	-729.9	-42.3 %	0.0
Positions										
Perm Full Time	7	7	7	0	7	0	7	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,725.4	1,327.3	1,327.3	0.0	1,327.3	0.0	1,327.3	-398.1	-23.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**112.2**	**112.2**	**112.2**	**0.0**	**112.2**	**0.0**	**112.2**	**0.0**		**0.0**
Objects of Expenditure										
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	112.2	112.2	112.2	0.0	112.2	0.0	112.2	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	28.1	0.0	28.1	0.0	28.1	28.1	>999 %	0.0
1004 Gen Fund (UGF)	112.2	112.2	84.1	0.0	84.1	0.0	84.1	-28.1	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	112.2	112.2	112.2	0.0	112.2	0.0	112.2	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**20,216.4**	**20,437.2**	**20,437.2**	**0.0**	**20,437.2**	**0.0**	**20,437.2**	**220.8**	**1.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	13,954.3	13,875.1	13,875.1	0.0	13,875.1	0.0	13,875.1	-79.2	-0.6 %	0.0
2 Travel	39.2	39.2	39.2	0.0	39.2	0.0	39.2	0.0		0.0
3 Services	6,024.9	6,324.9	6,324.9	0.0	6,324.9	0.0	6,324.9	300.0	5.0 %	0.0
4 Commodities	198.0	198.0	198.0	0.0	198.0	0.0	198.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	62.2	0.0	62.2	0.0	62.2	62.2	>999 %	0.0
1004 Gen Fund (UGF)	746.0	748.6	686.4	0.0	686.4	0.0	686.4	-59.6	-8.0 %	0.0
1017 Group Ben (Other)	6,537.4	6,465.9	6,465.9	0.0	6,465.9	0.0	6,465.9	-71.5	-1.1 %	0.0
1023 FICA Acct (Other)	131.4	131.9	131.9	0.0	131.9	0.0	131.9	0.5	0.4 %	0.0
1029 PERS Trust (Other)	8,986.9	9,167.9	9,167.9	0.0	9,167.9	0.0	9,167.9	181.0	2.0 %	0.0
1034 Teach Ret (Other)	3,460.3	3,529.2	3,529.2	0.0	3,529.2	0.0	3,529.2	68.9	2.0 %	0.0
1042 Jud Retire (Other)	81.8	120.0	120.0	0.0	120.0	0.0	120.0	38.2	46.7 %	0.0
1045 Nat Guard (Other)	272.6	273.7	273.7	0.0	273.7	0.0	273.7	1.1	0.4 %	0.0
Positions										
Perm Full Time	125	124	124	0	124	0	124	-1	-0.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	5	5	5	0	5	0	5	0		0
Funding Summary										
Unrestricted General (UGF)	746.0	748.6	748.6	0.0	748.6	0.0	748.6	2.6	0.3 %	0.0
Other State Funds (Other)	19,470.4	19,688.6	19,688.6	0.0	19,688.6	0.0	19,688.6	218.2	1.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**34,678.9**	**35,678.9**	**35,678.9**	**0.0**	**35,678.9**	**0.0**	**35,678.9**	**1,000.0**	**2.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	17.0	17.0	17.0	0.0	17.0	0.0	17.0	0.0		0.0
3 Services	34,661.9	35,661.9	35,661.9	0.0	35,661.9	0.0	35,661.9	1,000.0	2.9 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1017 Group Ben (Other)	34,678.9	35,678.9	35,678.9	0.0	35,678.9	0.0	35,678.9	1,000.0	2.9 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	34,678.9	35,678.9	35,678.9	0.0	35,678.9	0.0	35,678.9	1,000.0	2.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**37.5**	**37.5**	**37.5**	**0.0**	**37.5**	**0.0**	**37.5**	**0.0**		**0.0**
Objects of Expenditure										
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	37.5	37.5	37.5	0.0	37.5	0.0	37.5	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	9.4	0.0	9.4	0.0	9.4	9.4	>999 %	0.0
1004 Gen Fund (UGF)	37.5	37.5	28.1	0.0	28.1	0.0	28.1	-9.4	-25.1 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	37.5	37.5	37.5	0.0	37.5	0.0	37.5	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,621.4**	**8,358.4**	**8,358.4**	**0.0**	**8,358.4**	**0.0**	**8,358.4**	**-1,263.0**	**-13.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,480.8	6,987.8	6,987.8	0.0	6,987.8	0.0	6,987.8	507.0	7.8 %	0.0
2 Travel	3.7	3.7	3.7	0.0	3.7	0.0	3.7	0.0		0.0
3 Services	3,118.9	1,348.9	1,348.9	0.0	1,348.9	0.0	1,348.9	-1,770.0	-56.8 %	0.0
4 Commodities	18.0	18.0	18.0	0.0	18.0	0.0	18.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	2,950.5	3,461.8	3,461.8	0.0	3,461.8	0.0	3,461.8	511.3	17.3 %	0.0
1007 I/A Rcpts (Other)	6,670.9	4,896.6	4,896.6	0.0	4,896.6	0.0	4,896.6	-1,774.3	-26.6 %	0.0
Positions										
Perm Full Time	75	79	79	0	79	0	79	4	5.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	2,950.5	3,461.8	3,461.8	0.0	3,461.8	0.0	3,461.8	511.3	17.3 %	0.0
Other State Funds (Other)	6,670.9	4,896.6	4,896.6	0.0	4,896.6	0.0	4,896.6	-1,774.3	-26.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Statewide Contracting and Property Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,654.1**	**2,666.4**	**2,666.4**	**0.0**	**2,666.4**	**0.0**	**2,666.4**	**12.3**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,028.8	2,196.1	2,196.1	0.0	2,196.1	0.0	2,196.1	167.3	8.2 %	0.0
2 Travel	2.5	2.5	2.5	0.0	2.5	0.0	2.5	0.0		0.0
3 Services	603.4	448.4	448.4	0.0	448.4	0.0	448.4	-155.0	-25.7 %	0.0
4 Commodities	19.4	19.4	19.4	0.0	19.4	0.0	19.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	1,424.3	1,431.5	1,431.5	0.0	1,431.5	0.0	1,431.5	7.2	0.5 %	0.0
1007 I/A Rcpts (Other)	891.9	895.4	895.4	0.0	895.4	0.0	895.4	3.5	0.4 %	0.0
1033 Surpl Prop (Fed)	337.9	339.5	339.5	0.0	339.5	0.0	339.5	1.6	0.5 %	0.0
Positions										
Perm Full Time	17	19	19	0	19	0	19	2	11.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Designated General (DGF)	1,424.3	1,431.5	1,431.5	0.0	1,431.5	0.0	1,431.5	7.2	0.5 %	0.0
Other State Funds (Other)	891.9	895.4	895.4	0.0	895.4	0.0	895.4	3.5	0.4 %	0.0
Federal Receipts (Fed)	337.9	339.5	339.5	0.0	339.5	0.0	339.5	1.6	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Print Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,614.9**	**2,567.3**	**2,567.3**	**0.0**	**2,567.3**	**0.0**	**2,567.3**	**-47.6**	**-1.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	588.9	541.3	541.3	0.0	541.3	0.0	541.3	-47.6	-8.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,978.0	1,978.0	1,978.0	0.0	1,978.0	0.0	1,978.0	0.0		0.0
4 Commodities	48.0	48.0	48.0	0.0	48.0	0.0	48.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	2,614.9	2,567.3	2,567.3	0.0	2,567.3	0.0	2,567.3	-47.6	-1.8 %	0.0
Positions										
Perm Full Time	5	5	5	0	5	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	2,614.9	2,567.3	2,567.3	0.0	2,567.3	0.0	2,567.3	-47.6	-1.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Leases

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**44,844.2**	**44,844.2**	**44,844.2**	**0.0**	**44,844.2**	**0.0**	**44,844.2**	**0.0**	**0.0**
Objects of Expenditure									
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	44,844.2	44,844.2	44,844.2	0.0	44,844.2	0.0	44,844.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	44,844.2	44,844.2	44,844.2	0.0	44,844.2	0.0	44,844.2	0.0	0.0
Positions									
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
Funding Summary									
Other State Funds (Other)	44,844.2	44,844.2	44,844.2	0.0	44,844.2	0.0	44,844.2	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Lease Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,578.2**	**1,638.7**	**1,638.7**	**0.0**	**1,638.7**	**0.0**	**1,638.7**	**60.5**	**3.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,280.8	1,341.3	1,341.3	0.0	1,341.3	0.0	1,341.3	60.5	4.7 %	0.0
2 Travel	3.8	3.8	3.8	0.0	3.8	0.0	3.8	0.0		0.0
3 Services	288.9	288.9	288.9	0.0	288.9	0.0	288.9	0.0		0.0
4 Commodities	4.7	4.7	4.7	0.0	4.7	0.0	4.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	1,578.2	1,638.7	1,638.7	0.0	1,638.7	0.0	1,638.7	60.5	3.8 %	0.0
Positions										
Perm Full Time	11	11	11	0	11	0	11	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	1,578.2	1,638.7	1,638.7	0.0	1,638.7	0.0	1,638.7	60.5	3.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**15,445.5**	**15,445.5**	**15,445.5**	**0.0**	**15,445.5**	**0.0**	**15,445.5**	**0.0**	**0.0**
Objects of Expenditure									
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	15,445.5	15,445.5	15,445.5	0.0	15,445.5	0.0	15,445.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1005 GF/Prgm (DGF)	280.1	280.1	280.1	0.0	280.1	0.0	280.1	0.0	0.0
1007 I/A Rcpts (Other)	601.5	601.5	601.5	0.0	601.5	0.0	601.5	0.0	0.0
1147 PublicBldg (Other)	14,563.9	14,563.9	14,563.9	0.0	14,563.9	0.0	14,563.9	0.0	0.0
Positions									
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
Funding Summary									
Designated General (DGF)	280.1	280.1	280.1	0.0	280.1	0.0	280.1	0.0	0.0
Other State Funds (Other)	15,165.4	15,165.4	15,165.4	0.0	15,165.4	0.0	15,165.4	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,618.6**	**1,623.1**	**1,623.1**	**0.0**	**1,623.1**	**0.0**	**1,623.1**	**4.5**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	782.3	684.8	684.8	0.0	684.8	0.0	684.8	-97.5	-12.5 %	0.0
2 Travel	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0		0.0
3 Services	807.8	909.8	909.8	0.0	909.8	0.0	909.8	102.0	12.6 %	0.0
4 Commodities	27.5	27.5	27.5	0.0	27.5	0.0	27.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1061 CIP Rcpts (Other)	750.6	752.7	752.7	0.0	752.7	0.0	752.7	2.1	0.3 %	0.0
1147 PublicBldg (Other)	868.0	870.4	870.4	0.0	870.4	0.0	870.4	2.4	0.3 %	0.0
Positions										
Perm Full Time	9	5	5	0	5	0	5	-4	-44.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	1,618.6	1,623.1	1,623.1	0.0	1,623.1	0.0	1,623.1	4.5	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Non-Public Building Fund Facilities

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**824.6**	**824.6**	**824.6**	**0.0**	**824.6**	**0.0**	**824.6**	**0.0**		**0.0**
Objects of Expenditure										
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	801.3	801.3	801.3	0.0	801.3	0.0	801.3	0.0		0.0
4 Commodities	23.3	23.3	23.3	0.0	23.3	0.0	23.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	120.4	0.0	120.4	0.0	120.4	120.4	>999 %	0.0
1004 Gen Fund (UGF)	481.7	481.7	361.3	0.0	361.3	0.0	361.3	-120.4	-25.0 %	0.0
1005 GF/Prgm (DGF)	62.0	62.0	62.0	0.0	62.0	0.0	62.0	0.0		0.0
1007 I/A Rcpts (Other)	280.9	280.9	280.9	0.0	280.9	0.0	280.9	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	481.7	481.7	481.7	0.0	481.7	0.0	481.7	0.0		0.0
Designated General (DGF)	62.0	62.0	62.0	0.0	62.0	0.0	62.0	0.0		0.0
Other State Funds (Other)	280.9	280.9	280.9	0.0	280.9	0.0	280.9	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**74,635.0**	**71,803.0**	**71,803.0**	**0.0**	**71,803.0**	**0.0**	**71,803.0**	**-2,832.0**	**-3.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	31,653.7	31,071.7	31,071.7	0.0	31,071.7	0.0	31,071.7	-582.0	-1.8 %	0.0
2 Travel	84.9	84.9	84.9	0.0	84.9	0.0	84.9	0.0		0.0
3 Services	40,546.2	38,296.2	38,296.2	0.0	38,296.2	0.0	38,296.2	-2,250.0	-5.5 %	0.0
4 Commodities	395.3	395.3	395.3	0.0	395.3	0.0	395.3	0.0		0.0
5 Capital Outlay	1,954.9	1,954.9	1,954.9	0.0	1,954.9	0.0	1,954.9	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1081 Info Svc (Other)	74,635.0	71,803.0	71,803.0	0.0	71,803.0	0.0	71,803.0	-2,832.0	-3.8 %	0.0
Positions										
Perm Full Time	251	236	236	0	236	0	236	-15	-6.0 %	0
Perm Part Time	1	1	1	0	1	0	1	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	74,635.0	71,803.0	71,803.0	0.0	71,803.0	0.0	71,803.0	-2,832.0	-3.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**506.2**	**506.2**	**506.2**	**0.0**	**506.2**	**0.0**	**506.2**	**0.0**		**0.0**
Objects of Expenditure										
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	506.2	506.2	506.2	0.0	506.2	0.0	506.2	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	126.6	0.0	126.6	0.0	126.6	126.6	>999 %	0.0
1004 Gen Fund (UGF)	506.2	506.2	379.6	0.0	379.6	0.0	379.6	-126.6	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	506.2	506.2	506.2	0.0	506.2	0.0	506.2	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom	
Total	**0.0**	**0.0**	**2,036.6**	**-2,036.6**	**0.0**	**0.0**	**0.0**	**0.0**	**2,036.6**	**>999 %**
Objects of Expenditure										
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	2,036.6	-2,036.6	0.0	0.0	0.0	0.0	2,036.6	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	509.2	-509.2	0.0	0.0	0.0	0.0	509.2	>999 %
1004 Gen Fund (UGF)	0.0	0.0	1,527.4	-1,527.4	0.0	0.0	0.0	0.0	1,527.4	>999 %
Positions										
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	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0	0.0	2,036.6	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom	
Total	**0.0**	**0.0**	**633.3**	**-633.3**	**0.0**	**0.0**	**0.0**	**0.0**	**633.3**	**>999 %**
Objects of Expenditure										
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	633.3	-633.3	0.0	0.0	0.0	0.0	633.3	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	158.3	-158.3	0.0	0.0	0.0	0.0	158.3	>999 %
1004 Gen Fund (UGF)	0.0	0.0	475.0	-475.0	0.0	0.0	0.0	0.0	475.0	>999 %
Positions										
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	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	633.3	-633.3	0.0	0.0	0.0	0.0	633.3	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**879.5**	**879.5**	**879.5**	**0.0**	**879.5**	**0.0**	**879.5**	**0.0**		**0.0**
Objects of Expenditure										
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	719.5	719.5	719.5	0.0	719.5	0.0	719.5	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	160.0	160.0	160.0	0.0	160.0	0.0	160.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	194.9	0.0	194.9	0.0	194.9	194.9	>999 %	0.0
1004 Gen Fund (UGF)	779.5	779.5	584.6	0.0	584.6	0.0	584.6	-194.9	-25.0 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	779.5	779.5	779.5	0.0	779.5	0.0	779.5	0.0		0.0
Other State Funds (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**40,779.5**	**40,784.9**	**40,784.9**	**0.0**	**40,784.9**	**0.0**	**40,784.9**	**5.4**		**0.0**
Objects of Expenditure										
1 Personal Services	815.2	828.0	828.0	0.0	828.0	0.0	828.0	12.8	1.6 %	0.0
2 Travel	7.3	7.3	7.3	0.0	7.3	0.0	7.3	0.0		0.0
3 Services	39,943.5	39,936.1	39,936.1	0.0	39,936.1	0.0	39,936.1	-7.4		0.0
4 Commodities	13.5	13.5	13.5	0.0	13.5	0.0	13.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	40,779.5	40,784.9	40,784.9	0.0	40,784.9	0.0	40,784.9	5.4		0.0
Positions										
Perm Full Time	6	6	6	0	6	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	40,779.5	40,784.9	40,784.9	0.0	40,784.9	0.0	40,784.9	5.4		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**29,795.7**	**29,824.2**	**29,824.2**	**0.0**	**29,824.2**	**0.0**	**29,824.2**	**28.5**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	19,455.0	21,020.0	21,020.0	0.0	21,020.0	0.0	21,020.0	1,565.0	8.0 %	0.0
2 Travel	207.8	327.8	327.8	0.0	327.8	0.0	327.8	120.0	57.7 %	0.0
3 Services	9,900.5	8,152.5	8,152.5	0.0	8,152.5	0.0	8,152.5	-1,748.0	-17.7 %	0.0
4 Commodities	232.4	232.4	232.4	0.0	232.4	0.0	232.4	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	91.5	91.5	0.0	91.5	0.0	91.5	91.5	>999 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	6,241.0	0.0	6,241.0	0.0	6,241.0	6,241.0	>999 %	0.0
1002 Fed Rcpts (Fed)	257.2	258.4	258.4	0.0	258.4	0.0	258.4	1.2	0.5 %	0.0
1004 Gen Fund (UGF)	24,257.9	24,963.8	18,722.8	0.0	18,722.8	0.0	18,722.8	-5,535.1	-22.8 %	0.0
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	0.0	1,935.9	0.0	1,935.9	0.0		0.0
1007 I/A Rcpts (Other)	585.9	588.0	588.0	0.0	588.0	0.0	588.0	2.1	0.4 %	0.0
1037 GF/MH (UGF)	1,978.0	1,986.6	1,986.6	0.0	1,986.6	0.0	1,986.6	8.6	0.4 %	0.0
1092 MHTAAR (Other)	86.1	91.5	91.5	0.0	91.5	0.0	91.5	5.4	6.3 %	0.0
1169 PCE Endow (DGF)	694.7	0.0	0.0	0.0	0.0	0.0	0.0	-694.7	-100.0 %	0.0
Positions										
Perm Full Time	150	160	160	0	160	0	160	10	6.7 %	0
Perm Part Time	2	2	2	0	2	0	2	0		0
Temporary	16	15	15	0	15	0	15	-1	-6.3 %	0
Funding Summary										
Unrestricted General (UGF)	26,235.9	26,950.4	26,950.4	0.0	26,950.4	0.0	26,950.4	714.5	2.7 %	0.0
Designated General (DGF)	2,630.6	1,935.9	1,935.9	0.0	1,935.9	0.0	1,935.9	-694.7	-26.4 %	0.0
Other State Funds (Other)	672.0	679.5	679.5	0.0	679.5	0.0	679.5	7.5	1.1 %	0.0
Federal Receipts (Fed)	257.2	258.4	258.4	0.0	258.4	0.0	258.4	1.2	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**28,387.0**	**28,557.7**	**28,930.4**	**0.0**	**28,930.4**	**0.0**	**28,930.4**	**543.4**	**1.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	23,901.8	23,777.3	24,054.0	0.0	24,054.0	0.0	24,054.0	152.2	0.6 %	0.0
2 Travel	475.0	510.0	514.6	0.0	514.6	0.0	514.6	39.6	8.3 %	0.0
3 Services	3,777.7	3,844.1	3,932.9	0.0	3,932.9	0.0	3,932.9	155.2	4.1 %	0.0
4 Commodities	232.5	232.5	235.1	0.0	235.1	0.0	235.1	2.6	1.1 %	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	193.8	193.8	0.0	193.8	0.0	193.8	193.8	>999 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	6,772.5	0.0	6,772.5	0.0	6,772.5	6,772.5	>999 %	0.0
1004 Gen Fund (UGF)	25,620.1	27,090.1	20,317.6	0.0	20,317.6	0.0	20,317.6	-5,302.5	-20.7 %	0.0
1005 GF/Prgm (DGF)	578.4	578.4	578.4	0.0	578.4	0.0	578.4	0.0		0.0
1007 I/A Rcpts (Other)	508.0	508.1	508.1	0.0	508.1	0.0	508.1	0.1		0.0
1037 GF/MH (UGF)	181.3	181.3	554.0	0.0	554.0	0.0	554.0	372.7	205.6 %	0.0
1092 MHTAAR (Other)	198.3	199.8	199.8	0.0	199.8	0.0	199.8	1.5	0.8 %	0.0
1169 PCE Endow (DGF)	1,300.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,300.9	-100.0 %	0.0
Positions										
Perm Full Time	182	182	182	0	182	0	182	0		0
Perm Part Time	1	1	1	0	1	0	1	0		0
Temporary	10	10	10	0	10	0	10	0		0
Funding Summary										
Unrestricted General (UGF)	25,801.4	27,271.4	27,644.1	0.0	27,644.1	0.0	27,644.1	1,842.7	7.1 %	0.0
Designated General (DGF)	1,879.3	578.4	578.4	0.0	578.4	0.0	578.4	-1,300.9	-69.2 %	0.0
Other State Funds (Other)	706.3	707.9	707.9	0.0	707.9	0.0	707.9	1.6	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**949.3**	**949.3**	**949.3**	**0.0**	**949.3**	**0.0**	**949.3**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	790.0	790.0	790.0	0.0	790.0	0.0	790.0	0.0		0.0
2 Travel	2.8	2.8	2.8	0.0	2.8	0.0	2.8	0.0		0.0
3 Services	140.5	140.5	140.5	0.0	140.5	0.0	140.5	0.0		0.0
4 Commodities	16.0	16.0	16.0	0.0	16.0	0.0	16.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	201.0	0.0	201.0	0.0	201.0	201.0	>999 %	0.0
1004 Gen Fund (UGF)	804.0	804.0	603.0	0.0	603.0	0.0	603.0	-201.0	-25.0 %	0.0
1005 GF/Prgm (DGF)	145.3	145.3	145.3	0.0	145.3	0.0	145.3	0.0		0.0
Positions										
Perm Full Time	8	8	8	0	8	0	8	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	804.0	804.0	804.0	0.0	804.0	0.0	804.0	0.0		0.0
Designated General (DGF)	145.3	145.3	145.3	0.0	145.3	0.0	145.3	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**18,266.5**	**17,803.7**	**17,803.7**	**0.0**	**17,803.7**	**0.0**	**17,803.7**	**-462.8**	**-2.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	11,523.0	11,630.2	11,630.2	0.0	11,630.2	0.0	11,630.2	107.2	0.9 %	0.0
2 Travel	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0
3 Services	5,190.0	4,770.0	4,770.0	0.0	4,770.0	0.0	4,770.0	-420.0	-8.1 %	0.0
4 Commodities	1,503.5	1,353.5	1,353.5	0.0	1,353.5	0.0	1,353.5	-150.0	-10.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	504.4	506.7	506.7	0.0	506.7	0.0	506.7	2.3	0.5 %	0.0
1005 GF/Prgm (DGF)	17,640.3	17,195.1	17,245.1	0.0	17,245.1	0.0	17,245.1	-395.2	-2.2 %	0.0
1007 I/A Rcpts (Other)	51.8	51.9	51.9	0.0	51.9	0.0	51.9	0.1	0.2 %	0.0
1169 PCE Endow (DGF)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0
1216 Boat Rcpts (DGF)	50.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0
Positions										
Perm Full Time	140	140	140	0	140	0	140	0		0
Perm Part Time	4	4	4	0	4	0	4	0		0
Temporary	2	2	2	0	2	0	2	0		0
Funding Summary										
Designated General (DGF)	17,710.3	17,245.1	17,245.1	0.0	17,245.1	0.0	17,245.1	-465.2	-2.6 %	0.0
Other State Funds (Other)	51.8	51.9	51.9	0.0	51.9	0.0	51.9	0.1	0.2 %	0.0
Federal Receipts (Fed)	504.4	506.7	506.7	0.0	506.7	0.0	506.7	2.3	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Commissioner's Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**980.6**	**1,253.6**	**1,253.6**	**0.0**	**1,253.6**	**0.0**	**1,253.6**	**273.0**	**27.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	796.0	933.7	933.7	0.0	933.7	0.0	933.7	137.7	17.3 %	0.0
2 Travel	44.6	47.6	47.6	0.0	47.6	0.0	47.6	3.0	6.7 %	0.0
3 Services	112.8	244.1	244.1	0.0	244.1	0.0	244.1	131.3	116.4 %	0.0
4 Commodities	27.2	28.2	28.2	0.0	28.2	0.0	28.2	1.0	3.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	40.1	0.0	40.1	0.0	40.1	40.1	>999 %	0.0
1004 Gen Fund (UGF)	35.3	160.3	120.2	0.0	120.2	0.0	120.2	84.9	240.5 %	0.0
1007 I/A Rcpts (Other)	945.3	1,093.3	1,093.3	0.0	1,093.3	0.0	1,093.3	148.0	15.7 %	0.0
Positions										
Perm Full Time	5	5	5	0	5	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Unrestricted General (UGF)	35.3	160.3	160.3	0.0	160.3	0.0	160.3	125.0	354.1 %	0.0
Other State Funds (Other)	945.3	1,093.3	1,093.3	0.0	1,093.3	0.0	1,093.3	148.0	15.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,083.8**	**4,409.4**	**4,409.4**	**0.0**	**4,409.4**	**0.0**	**4,409.4**	**-674.4**	**-13.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,522.7	3,548.3	3,548.3	0.0	3,548.3	0.0	3,548.3	25.6	0.7 %	0.0
2 Travel	13.5	13.5	13.5	0.0	13.5	0.0	13.5	0.0		0.0
3 Services	1,501.5	801.5	801.5	0.0	801.5	0.0	801.5	-700.0	-46.6 %	0.0
4 Commodities	41.1	41.1	41.1	0.0	41.1	0.0	41.1	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	167.0	0.0	167.0	0.0	167.0	167.0	>999 %	0.0
1004 Gen Fund (UGF)	664.6	668.0	501.0	0.0	501.0	0.0	501.0	-163.6	-24.6 %	0.0
1007 I/A Rcpts (Other)	4,396.0	3,718.2	3,718.2	0.0	3,718.2	0.0	3,718.2	-677.8	-15.4 %	0.0
1061 CIP Rcpts (Other)	23.2	23.2	23.2	0.0	23.2	0.0	23.2	0.0		0.0
Positions										
Perm Full Time	30	30	30	0	30	0	30	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	664.6	668.0	668.0	0.0	668.0	0.0	668.0	3.4	0.5 %	0.0
Other State Funds (Other)	4,419.2	3,741.4	3,741.4	0.0	3,741.4	0.0	3,741.4	-677.8	-15.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities
Allocation: Banking and Securities

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,025.7**	**4,052.5**	**4,052.5**	**0.0**	**4,052.5**	**0.0**	**4,052.5**	**26.8**	**0.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,909.4	2,936.2	2,936.2	0.0	2,936.2	0.0	2,936.2	26.8	0.9 %	0.0
2 Travel	69.5	109.2	109.2	0.0	109.2	0.0	109.2	39.7	57.1 %	0.0
3 Services	1,000.4	950.7	950.7	0.0	950.7	0.0	950.7	-49.7	-5.0 %	0.0
4 Commodities	46.4	56.4	56.4	0.0	56.4	0.0	56.4	10.0	21.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	4,025.7	4,052.5	4,052.5	0.0	4,052.5	0.0	4,052.5	26.8	0.7 %	0.0
Positions										
Perm Full Time	25	25	25	0	25	0	25	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Designated General (DGF)	4,025.7	4,052.5	4,052.5	0.0	4,052.5	0.0	4,052.5	26.8	0.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**17,646.3**	**9,049.9**	**9,049.9**	**0.0**	**9,049.9**	**0.0**	**9,049.9**	**-8,596.4**	**-48.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,926.1	5,622.4	5,622.4	0.0	5,622.4	0.0	5,622.4	-303.7	-5.1 %	0.0
2 Travel	176.9	176.9	176.9	0.0	176.9	0.0	176.9	0.0		0.0
3 Services	1,570.8	1,926.9	1,926.9	0.0	1,926.9	0.0	1,926.9	356.1	22.7 %	0.0
4 Commodities	76.5	76.5	76.5	0.0	76.5	0.0	76.5	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	9,896.0	1,247.2	1,247.2	0.0	1,247.2	0.0	1,247.2	-8,648.8	-87.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,356.0	0.0	1,356.0	0.0	1,356.0	1,356.0	>999 %	0.0
1002 Fed Rcpts (Fed)	1,993.4	2,006.0	2,006.0	0.0	2,006.0	0.0	2,006.0	12.6	0.6 %	0.0
1003 GF/Match (UGF)	822.8	826.5	619.9	0.0	619.9	0.0	619.9	-202.9	-24.7 %	0.0
1004 Gen Fund (UGF)	4,763.1	4,597.7	3,448.3	0.0	3,448.3	0.0	3,448.3	-1,314.8	-27.6 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
1007 I/A Rcpts (Other)	100.1	100.1	100.1	0.0	100.1	0.0	100.1	0.0		0.0
1061 CIP Rcpts (Other)	742.5	744.0	744.0	0.0	744.0	0.0	744.0	1.5	0.2 %	0.0
1108 Stat Desig (Other)	128.4	128.4	128.4	0.0	128.4	0.0	128.4	0.0		0.0
1202 Anat Fnd (DGF)	80.0	80.0	80.0	0.0	80.0	0.0	80.0	0.0		0.0
1205 Ocn Ranger (Other)	4,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,500.0	-100.0 %	0.0
1206 CVP Tax (Other)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	0.0	196.9	0.0	196.9	0.0		0.0
1221 Legal Serv (DGF)	309.1	360.3	360.3	0.0	360.3	0.0	360.3	51.2	16.6 %	0.0
Positions										
Perm Full Time	53	47	47	0	47	0	47	-6	-11.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Funding Summary										
Unrestricted General (UGF)	5,585.9	5,424.2	5,424.2	0.0	5,424.2	0.0	5,424.2	-161.7	-2.9 %	0.0
Designated General (DGF)	596.0	647.2	647.2	0.0	647.2	0.0	647.2	51.2	8.6 %	0.0
Other State Funds (Other)	9,471.0	972.5	972.5	0.0	972.5	0.0	972.5	-8,498.5	-89.7 %	0.0
Federal Receipts (Fed)	1,993.4	2,006.0	2,006.0	0.0	2,006.0	0.0	2,006.0	12.6	0.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Serve Alaska

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,123.0**	**2,125.3**	**2,125.3**	**0.0**	**2,125.3**	**0.0**	**2,125.3**	**2.3**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	322.3	334.8	334.8	0.0	334.8	0.0	334.8	12.5	3.9 %	0.0
2 Travel	13.6	13.6	13.6	0.0	13.6	0.0	13.6	0.0		0.0
3 Services	235.4	233.2	233.2	0.0	233.2	0.0	233.2	-2.2	-0.9 %	0.0
4 Commodities	46.4	46.4	46.4	0.0	46.4	0.0	46.4	0.0		0.0
5 Capital Outlay	8.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	-100.0 %	0.0
7 Grants, Benefits	1,497.3	1,497.3	1,497.3	0.0	1,497.3	0.0	1,497.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	54.1	0.0	54.1	0.0	54.1	54.1	>999 %	0.0
1002 Fed Rcpts (Fed)	1,887.6	1,888.9	1,888.9	0.0	1,888.9	0.0	1,888.9	1.3	0.1 %	0.0
1003 GF/Match (UGF)	192.7	193.7	145.3	0.0	145.3	0.0	145.3	-47.4	-24.6 %	0.0
1004 Gen Fund (UGF)	22.7	22.7	17.0	0.0	17.0	0.0	17.0	-5.7	-25.1 %	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
Positions										
Perm Full Time	2	2	2	0	2	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	215.4	216.4	216.4	0.0	216.4	0.0	216.4	1.0	0.5 %	0.0
Other State Funds (Other)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
Federal Receipts (Fed)	1,887.6	1,888.9	1,888.9	0.0	1,888.9	0.0	1,888.9	1.3	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**10,428.2**	**10,428.2**	**10,428.2**	**0.0**	**10,428.2**	**0.0**	**10,428.2**	**0.0**	**0.0**
Objects of Expenditure									
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	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	10,428.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	10,428.2	0.0	0.0
Positions									
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
Funding Summary									
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	10,428.2	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: National Forest Receipts

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	600.0	600.0	600.0	0.0	600.0	0.0	600.0	0.0	0.0
Objects of Expenditure									
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	600.0	600.0	600.0	0.0	600.0	0.0	600.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	0.0	600.0	0.0	600.0	0.0	0.0
Positions									
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
Funding Summary									
Federal Receipts (Fed)	600.0	600.0	600.0	0.0	600.0	0.0	600.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: Fisheries Taxes

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**3,100.0**	**3,100.0**	**3,100.0**	**0.0**	**3,100.0**	**0.0**	**3,100.0**	**0.0**	**0.0**
Objects of Expenditure									
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	3,100.0	3,100.0	3,100.0	0.0	3,100.0	0.0	3,100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	3,100.0	3,100.0	3,100.0	0.0	3,100.0	0.0	3,100.0	0.0	0.0
Positions									
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
Funding Summary									
Other State Funds (Other)	3,100.0	3,100.0	3,100.0	0.0	3,100.0	0.0	3,100.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**14,577.5**	**14,651.0**	**14,651.0**	**0.0**	**14,651.0**	**0.0**	**14,651.0**	**73.5**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	9,443.9	9,522.7	9,522.7	0.0	9,522.7	0.0	9,522.7	78.8	0.8 %	0.0
2 Travel	269.5	269.5	269.5	0.0	269.5	0.0	269.5	0.0		0.0
3 Services	4,732.8	4,727.5	4,727.5	0.0	4,727.5	0.0	4,727.5	-5.3	-0.1 %	0.0
4 Commodities	123.9	123.9	123.9	0.0	123.9	0.0	123.9	0.0		0.0
5 Capital Outlay	7.4	7.4	7.4	0.0	7.4	0.0	7.4	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	1,550.9	1,558.2	1,558.2	0.0	1,558.2	0.0	1,558.2	7.3	0.5 %	0.0
1007 I/A Rcpts (Other)	337.7	339.4	339.4	0.0	339.4	0.0	339.4	1.7	0.5 %	0.0
1040 Real Est (DGF)	295.3	296.5	296.5	0.0	296.5	0.0	296.5	1.2	0.4 %	0.0
1108 Stat Desig (Other)	32.6	32.6	32.6	0.0	32.6	0.0	32.6	0.0		0.0
1156 Rcpt Svcs (DGF)	12,361.0	12,424.3	12,424.3	0.0	12,424.3	0.0	12,424.3	63.3	0.5 %	0.0
Positions										
Perm Full Time	97	97	97	0	97	0	97	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	14,207.2	14,279.0	14,279.0	0.0	14,279.0	0.0	14,279.0	71.8	0.5 %	0.0
Other State Funds (Other)	370.3	372.0	372.0	0.0	372.0	0.0	372.0	1.7	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development
Allocation: Economic Development

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**546.6**	**0.0**	**546.6**	**0.0**	**546.6**	**0.0**	**546.6**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	400.0	0.0	400.0	0.0	400.0	0.0	400.0	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	146.6	0.0	146.6	0.0	146.6	0.0	146.6	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	136.7	0.0	136.7	0.0	136.7	136.7	>999 %	0.0
1004 Gen Fund (UGF)	546.6	0.0	409.9	0.0	409.9	0.0	409.9	-136.7	-25.0 %	0.0
Positions										
Perm Full Time	3	3	3	0	3	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	0	3	0		0
Funding Summary										
Unrestricted General (UGF)	546.6	0.0	546.6	0.0	546.6	0.0	546.6	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,408.5**	**5,302.8**	**5,302.8**	**0.0**	**5,302.8**	**0.0**	**5,302.8**	**-105.7**	**-2.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,030.4	3,924.7	3,924.7	0.0	3,924.7	0.0	3,924.7	-105.7	-2.6 %	0.0
2 Travel	41.1	41.1	41.1	0.0	41.1	0.0	41.1	0.0		0.0
3 Services	1,217.8	1,217.8	1,217.8	0.0	1,217.8	0.0	1,217.8	0.0		0.0
4 Commodities	105.0	105.0	105.0	0.0	105.0	0.0	105.0	0.0		0.0
5 Capital Outlay	14.2	14.2	14.2	0.0	14.2	0.0	14.2	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1036 Cm Fish Ln (DGF)	4,423.1	4,450.0	4,450.0	0.0	4,450.0	0.0	4,450.0	26.9	0.6 %	0.0
1070 FishEn RLF (DGF)	626.1	629.9	629.9	0.0	629.9	0.0	629.9	3.8	0.6 %	0.0
1074 Bulk Fuel (DGF)	56.8	57.1	57.1	0.0	57.1	0.0	57.1	0.3	0.5 %	0.0
1164 Rural Dev (DGF)	59.7	60.0	60.0	0.0	60.0	0.0	60.0	0.3	0.5 %	0.0
1170 SBED RLF (DGF)	56.5	56.8	56.8	0.0	56.8	0.0	56.8	0.3	0.5 %	0.0
1209 Capstone (DGF)	137.5	0.0	0.0	0.0	0.0	0.0	0.0	-137.5	-100.0 %	0.0
1223 CharterRLF (DGF)	19.4	19.5	19.5	0.0	19.5	0.0	19.5	0.1	0.5 %	0.0
1224 MariculRLF (DGF)	19.7	19.8	19.8	0.0	19.8	0.0	19.8	0.1	0.5 %	0.0
1227 Micro RLF (DGF)	9.7	9.7	9.7	0.0	9.7	0.0	9.7	0.0		0.0
Positions										
Perm Full Time	37	37	37	0	37	0	37	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	0	0	0	0	0	0	-1	-100.0 %	0
Funding Summary										
Designated General (DGF)	5,408.5	5,302.8	5,302.8	0.0	5,302.8	0.0	5,302.8	-105.7	-2.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,864.7**	**7,832.7**	**7,832.7**	**0.0**	**7,832.7**	**0.0**	**7,832.7**	**-32.0**	**-0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,280.7	5,248.7	5,248.7	0.0	5,248.7	0.0	5,248.7	-32.0	-0.6 %	0.0
2 Travel	176.8	176.8	176.8	0.0	176.8	0.0	176.8	0.0		0.0
3 Services	2,312.7	2,312.7	2,312.7	0.0	2,312.7	0.0	2,312.7	0.0		0.0
4 Commodities	59.2	59.2	59.2	0.0	59.2	0.0	59.2	0.0		0.0
5 Capital Outlay	35.3	35.3	35.3	0.0	35.3	0.0	35.3	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	277.7	277.7	277.7	0.0	277.7	0.0	277.7	0.0		0.0
1061 CIP Rcpts (Other)	259.3	239.2	239.2	0.0	239.2	0.0	239.2	-20.1	-7.8 %	0.0
1108 Stat Desig (Other)	19.9	40.0	40.0	0.0	40.0	0.0	40.0	20.1	101.0 %	0.0
1156 Rcpt Svcs (DGF)	7,307.8	7,275.8	7,275.8	0.0	7,275.8	0.0	7,275.8	-32.0	-0.4 %	0.0
Positions										
Perm Full Time	47	46	46	0	46	0	46	-1	-2.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	7,307.8	7,275.8	7,275.8	0.0	7,275.8	0.0	7,275.8	-32.0	-0.4 %	0.0
Other State Funds (Other)	279.2	279.2	279.2	0.0	279.2	0.0	279.2	0.0		0.0
Federal Receipts (Fed)	277.7	277.7	277.7	0.0	277.7	0.0	277.7	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Oil and Gas Conservation Commission
Allocation: Alaska Oil and Gas Conservation Commission

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,808.0**	**7,993.4**	**7,993.4**	**0.0**	**7,993.4**	**0.0**	**7,993.4**	**185.4**	**2.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,661.5	5,860.1	5,860.1	0.0	5,860.1	0.0	5,860.1	198.6	3.5 %	0.0
2 Travel	215.0	215.0	215.0	0.0	215.0	0.0	215.0	0.0		0.0
3 Services	1,776.9	1,814.9	1,814.9	0.0	1,814.9	0.0	1,814.9	38.0	2.1 %	0.0
4 Commodities	90.7	90.7	90.7	0.0	90.7	0.0	90.7	0.0		0.0
5 Capital Outlay	12.7	12.7	12.7	0.0	12.7	0.0	12.7	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	51.2	0.0	0.0	0.0	0.0	0.0	0.0	-51.2	-100.0 %	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	171.2	120.0	120.0	0.0	120.0	0.0	120.0	-51.2	-29.9 %	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0		0.0
1162 AOGCC Rct (DGF)	7,486.8	7,723.4	7,723.4	0.0	7,723.4	0.0	7,723.4	236.6	3.2 %	0.0
Positions										
Perm Full Time	33	33	33	0	33	0	33	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	7,486.8	7,723.4	7,723.4	0.0	7,723.4	0.0	7,723.4	236.6	3.2 %	0.0
Other State Funds (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0		0.0
Federal Receipts (Fed)	171.2	120.0	120.0	0.0	120.0	0.0	120.0	-51.2	-29.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,868.7**	**3,865.0**	**3,865.0**	**0.0**	**3,865.0**	**0.0**	**3,865.0**	**-3.7**	**-0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,297.5	2,327.5	2,327.5	0.0	2,327.5	0.0	2,327.5	30.0	1.3 %	0.0
2 Travel	135.0	135.0	135.0	0.0	135.0	0.0	135.0	0.0		0.0
3 Services	1,320.5	1,286.8	1,286.8	0.0	1,286.8	0.0	1,286.8	-33.7	-2.6 %	0.0
4 Commodities	115.7	115.7	115.7	0.0	115.7	0.0	115.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	28.2	0.0	0.0	0.0	0.0	0.0	0.0	-28.2	-100.0 %	0.0
1005 GF/Prgm (DGF)	3,816.8	3,865.0	3,865.0	0.0	3,865.0	0.0	3,865.0	48.2	1.3 %	0.0
1007 I/A Rcpts (Other)	23.7	0.0	0.0	0.0	0.0	0.0	0.0	-23.7	-100.0 %	0.0
Positions										
Perm Full Time	22	22	22	0	22	0	22	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	28.2	0.0	0.0	0.0	0.0	0.0	0.0	-28.2	-100.0 %	0.0
Designated General (DGF)	3,816.8	3,865.0	3,865.0	0.0	3,865.0	0.0	3,865.0	48.2	1.3 %	0.0
Other State Funds (Other)	23.7	0.0	0.0	0.0	0.0	0.0	0.0	-23.7	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,685.6**	**3,431.6**	**3,431.6**	**0.0**	**3,431.6**	**0.0**	**3,431.6**	**-6,254.0**	**-64.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,785.8	2,390.6	2,390.6	0.0	2,390.6	0.0	2,390.6	-3,395.2	-58.7 %	0.0
2 Travel	161.6	0.0	0.0	0.0	0.0	0.0	0.0	-161.6	-100.0 %	0.0
3 Services	3,488.2	1,001.0	1,001.0	0.0	1,001.0	0.0	1,001.0	-2,487.2	-71.3 %	0.0
4 Commodities	250.0	40.0	40.0	0.0	40.0	0.0	40.0	-210.0	-84.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1235 AGDC-LNG (Other)	9,685.6	3,431.6	3,431.6	0.0	3,431.6	0.0	3,431.6	-6,254.0	-64.6 %	0.0
Positions										
Perm Full Time	25	15	15	0	15	0	15	-10	-40.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	0	0	0	0	0	0	-1	-100.0 %	0
Funding Summary										
Other State Funds (Other)	9,685.6	3,431.6	3,431.6	0.0	3,431.6	0.0	3,431.6	-6,254.0	-64.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**980.7**	**780.7**	**780.7**	**0.0**	**780.7**	**0.0**	**780.7**	**-200.0**	**-20.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0		0.0
3 Services	937.7	737.7	737.7	0.0	737.7	0.0	737.7	-200.0	-21.3 %	0.0
4 Commodities	8.0	8.0	8.0	0.0	8.0	0.0	8.0	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1107 AEA Rcpts (Other)	980.7	780.7	780.7	0.0	780.7	0.0	780.7	-200.0	-20.4 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	980.7	780.7	780.7	0.0	780.7	0.0	780.7	-200.0	-20.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Assistance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**6,668.3**	**5,518.3**	**5,518.3**	**0.0**	**5,518.3**	**0.0**	**5,518.3**	**-1,150.0**	**-17.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	104.8	104.8	104.8	0.0	104.8	0.0	104.8	0.0		0.0
3 Services	6,405.5	5,255.5	5,255.5	0.0	5,255.5	0.0	5,255.5	-1,150.0	-18.0 %	0.0
4 Commodities	48.0	48.0	48.0	0.0	48.0	0.0	48.0	0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
7 Grants, Benefits	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	211.8	0.0	211.8	0.0	211.8	211.8	>999 %	0.0
1002 Fed Rcpts (Fed)	1,502.0	1,202.0	1,202.0	0.0	1,202.0	0.0	1,202.0	-300.0	-20.0 %	0.0
1004 Gen Fund (UGF)	847.3	847.3	635.5	0.0	635.5	0.0	635.5	-211.8	-25.0 %	0.0
1005 GF/Prgm (DGF)	100.0	50.0	50.0	0.0	50.0	0.0	50.0	-50.0	-50.0 %	0.0
1007 I/A Rcpts (Other)	123.9	123.9	123.9	0.0	123.9	0.0	123.9	0.0		0.0
1061 CIP Rcpts (Other)	2,567.8	1,767.8	1,767.8	0.0	1,767.8	0.0	1,767.8	-800.0	-31.2 %	0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	995.5	0.0	995.5	0.0		0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0		0.0
1169 PCE Endow (DGF)	381.8	381.8	381.8	0.0	381.8	0.0	381.8	0.0		0.0
Positions										
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

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Assistance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Funding Summary										
Unrestricted General (UGF)	847.3	847.3	847.3	0.0	847.3	0.0	847.3	0.0		0.0
Designated General (DGF)	1,477.3	1,427.3	1,427.3	0.0	1,427.3	0.0	1,427.3	-50.0	-3.4 %	0.0
Other State Funds (Other)	2,841.7	2,041.7	2,041.7	0.0	2,041.7	0.0	2,041.7	-800.0	-28.2 %	0.0
Federal Receipts (Fed)	1,502.0	1,202.0	1,202.0	0.0	1,202.0	0.0	1,202.0	-300.0	-20.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**32,355.0**	**29,855.0**	**29,855.0**	**0.0**	**29,855.0**	**0.0**	**29,855.0**	**-2,500.0**	**-7.7 %**	**0.0**
Objects of Expenditure										
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	355.0	355.0	355.0	0.0	355.0	0.0	355.0	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	32,000.0	29,500.0	29,500.0	0.0	29,500.0	0.0	29,500.0	-2,500.0	-7.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1169 PCE Endow (DGF)	32,355.0	29,855.0	29,855.0	0.0	29,855.0	0.0	29,855.0	-2,500.0	-7.7 %	0.0
Positions										
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
Funding Summary										
Designated General (DGF)	32,355.0	29,855.0	29,855.0	0.0	29,855.0	0.0	29,855.0	-2,500.0	-7.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,000.0**	**2,200.0**	**2,200.0**	**0.0**	**2,200.0**	**0.0**	**2,200.0**	**200.0**	**10.0 %**	**0.0**
Objects of Expenditure										
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	2,000.0	2,200.0	2,200.0	0.0	2,200.0	0.0	2,200.0	200.0	10.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1061 CIP Rcpts (Other)	0.0	800.0	800.0	0.0	800.0	0.0	800.0	800.0	>999 %	0.0
1210 Ren Energy (DGF)	2,000.0	1,400.0	1,400.0	0.0	1,400.0	0.0	1,400.0	-600.0	-30.0 %	0.0
Positions										
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
Funding Summary										
Designated General (DGF)	2,000.0	1,400.0	1,400.0	0.0	1,400.0	0.0	1,400.0	-600.0	-30.0 %	0.0
Other State Funds (Other)	0.0	800.0	800.0	0.0	800.0	0.0	800.0	800.0	>999 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**15,252.0**	**14,857.0**	**14,857.0**	**0.0**	**14,857.0**	**0.0**	**14,857.0**	**-395.0**	**-2.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	11,982.6	11,830.1	11,830.1	0.0	11,830.1	0.0	11,830.1	-152.5	-1.3 %	0.0
2 Travel	111.5	111.5	111.5	0.0	111.5	0.0	111.5	0.0		0.0
3 Services	3,053.5	2,811.0	2,811.0	0.0	2,811.0	0.0	2,811.0	-242.5	-7.9 %	0.0
4 Commodities	68.9	68.9	68.9	0.0	68.9	0.0	68.9	0.0		0.0
5 Capital Outlay	35.5	35.5	35.5	0.0	35.5	0.0	35.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	6,494.6	6,342.1	6,342.1	0.0	6,342.1	0.0	6,342.1	-152.5	-2.3 %	0.0
1061 CIP Rcpts (Other)	433.8	233.8	233.8	0.0	233.8	0.0	233.8	-200.0	-46.1 %	0.0
1102 AIDEA Rcpt (Other)	8,323.6	8,281.1	8,281.1	0.0	8,281.1	0.0	8,281.1	-42.5	-0.5 %	0.0
Positions										
Perm Full Time	82	82	82	0	82	0	82	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	15,252.0	14,857.0	14,857.0	0.0	14,857.0	0.0	14,857.0	-395.0	-2.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**337.0**	**337.0**	**337.0**	**0.0**	**337.0**	**0.0**	**337.0**	**0.0**	**0.0**
Objects of Expenditure									
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	337.0	337.0	337.0	0.0	337.0	0.0	337.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1102 AIDEA Rcpt (Other)	337.0	337.0	337.0	0.0	337.0	0.0	337.0	0.0	0.0
Positions									
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
Funding Summary									
Other State Funds (Other)	337.0	337.0	337.0	0.0	337.0	0.0	337.0	0.0	0.0

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Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**26,158.2**	**20,360.3**	**20,360.3**	**0.0**	**20,360.3**	**0.0**	**20,360.3**	**-5,797.9**	**-22.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,543.6	2,478.6	2,478.6	0.0	2,478.6	0.0	2,478.6	-65.0	-2.6 %	0.0
2 Travel	842.5	692.5	692.5	0.0	692.5	0.0	692.5	-150.0	-17.8 %	0.0
3 Services	22,392.1	17,009.2	17,009.2	0.0	17,009.2	0.0	17,009.2	-5,382.9	-24.0 %	0.0
4 Commodities	380.0	180.0	180.0	0.0	180.0	0.0	180.0	-200.0	-52.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	10,297.9	4,500.0	4,500.0	0.0	4,500.0	0.0	4,500.0	-5,797.9	-56.3 %	0.0
1108 Stat Desig (Other)	15,860.3	15,860.3	15,860.3	0.0	15,860.3	0.0	15,860.3	0.0		0.0
Positions										
Perm Full Time	20	20	20	0	20	0	20	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	15,860.3	15,860.3	15,860.3	0.0	15,860.3	0.0	15,860.3	0.0		0.0
Federal Receipts (Fed)	10,297.9	4,500.0	4,500.0	0.0	4,500.0	0.0	4,500.0	-5,797.9	-56.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,289.5**	**9,328.5**	**9,328.5**	**0.0**	**9,328.5**	**0.0**	**9,328.5**	**39.0**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,721.0	6,760.0	6,760.0	0.0	6,760.0	0.0	6,760.0	39.0	0.6 %	0.0
2 Travel	30.4	30.4	30.4	0.0	30.4	0.0	30.4	0.0		0.0
3 Services	2,377.2	2,377.2	2,377.2	0.0	2,377.2	0.0	2,377.2	0.0		0.0
4 Commodities	156.9	156.9	156.9	0.0	156.9	0.0	156.9	0.0		0.0
5 Capital Outlay	4.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	139.9	139.9	139.9	0.0	139.9	0.0	139.9	0.0		0.0
1141 RCA Rcpts (DGF)	9,149.6	9,188.6	9,188.6	0.0	9,188.6	0.0	9,188.6	39.0	0.4 %	0.0
Positions										
Perm Full Time	54	54	54	0	54	0	54	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	0	3	0		0
Funding Summary										
Designated General (DGF)	9,149.6	9,188.6	9,188.6	0.0	9,188.6	0.0	9,188.6	39.0	0.4 %	0.0
Other State Funds (Other)	139.9	139.9	139.9	0.0	139.9	0.0	139.9	0.0		0.0

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Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,359.4**	**1,359.4**	**1,359.4**	**0.0**	**1,359.4**	**0.0**	**1,359.4**	**0.0**		**0.0**
Objects of Expenditure										
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	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	1,359.4	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	149.8	0.0	149.8	0.0	149.8	149.8	>999 %	0.0
1004 Gen Fund (UGF)	599.2	599.2	449.4	0.0	449.4	0.0	449.4	-149.8	-25.0 %	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	0.0	760.2	0.0	760.2	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	599.2	599.2	599.2	0.0	599.2	0.0	599.2	0.0		0.0
Other State Funds (Other)	760.2	760.2	760.2	0.0	760.2	0.0	760.2	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,550.7**	**1,557.4**	**1,557.4**	**0.0**	**1,557.4**	**0.0**	**1,557.4**	**6.7**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	494.1	508.8	508.8	0.0	508.8	0.0	508.8	14.7	3.0 %	0.0
2 Travel	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0		0.0
3 Services	41.6	33.6	33.6	0.0	33.6	0.0	33.6	-8.0	-19.2 %	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	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	389.4	0.0	389.4	0.0	389.4	389.4	>999 %	0.0
1004 Gen Fund (UGF)	1,110.5	1,557.4	1,168.0	0.0	1,168.0	0.0	1,168.0	57.5	5.2 %	0.0
1061 CIP Rcpts (Other)	440.2	0.0	0.0	0.0	0.0	0.0	0.0	-440.2	-100.0 %	0.0
Positions										
Perm Full Time	4	4	4	0	4	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,110.5	1,557.4	1,557.4	0.0	1,557.4	0.0	1,557.4	446.9	40.2 %	0.0
Other State Funds (Other)	440.2	0.0	0.0	0.0	0.0	0.0	0.0	-440.2	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,070.1**	**1,152.6**	**1,152.6**	**0.0**	**1,152.6**	**0.0**	**1,152.6**	**82.5**	**7.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,001.3	1,008.8	1,008.8	0.0	1,008.8	0.0	1,008.8	7.5	0.7 %	0.0
2 Travel	61.3	61.3	61.3	0.0	61.3	0.0	61.3	0.0		0.0
3 Services	6.1	81.1	81.1	0.0	81.1	0.0	81.1	75.0	>999 %	0.0
4 Commodities	1.4	1.4	1.4	0.0	1.4	0.0	1.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	288.2	0.0	288.2	0.0	288.2	288.2	>999 %	0.0
1004 Gen Fund (UGF)	1,070.1	1,152.6	864.4	0.0	864.4	0.0	864.4	-205.7	-19.2 %	0.0
Positions										
Perm Full Time	11	10	10	0	10	0	10	-1	-9.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,070.1	1,152.6	1,152.6	0.0	1,152.6	0.0	1,152.6	82.5	7.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,505.6**	**4,920.7**	**4,920.7**	**0.0**	**4,920.7**	**0.0**	**4,920.7**	**415.1**	**9.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,566.8	3,602.8	3,602.8	0.0	3,602.8	0.0	3,602.8	36.0	1.0 %	0.0
2 Travel	9.8	9.8	9.8	0.0	9.8	0.0	9.8	0.0		0.0
3 Services	856.0	1,235.1	1,235.1	0.0	1,235.1	0.0	1,235.1	379.1	44.3 %	0.0
4 Commodities	73.0	73.0	73.0	0.0	73.0	0.0	73.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,192.8	0.0	1,192.8	0.0	1,192.8	1,192.8	>999 %	0.0
1002 Fed Rcpts (Fed)	148.7	149.5	149.5	0.0	149.5	0.0	149.5	0.8	0.5 %	0.0
1004 Gen Fund (UGF)	4,356.9	4,771.2	3,578.4	0.0	3,578.4	0.0	3,578.4	-778.5	-17.9 %	0.0
Positions										
Perm Full Time	32	32	32	0	32	0	32	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	4,356.9	4,771.2	4,771.2	0.0	4,771.2	0.0	4,771.2	414.3	9.5 %	0.0
Federal Receipts (Fed)	148.7	149.5	149.5	0.0	149.5	0.0	149.5	0.8	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,873.2**	**4,004.9**	**4,004.9**	**0.0**	**4,004.9**	**0.0**	**4,004.9**	**1,131.7**	**39.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,290.9	1,325.2	1,325.2	0.0	1,325.2	0.0	1,325.2	34.3	2.7 %	0.0
2 Travel	2.8	2.8	2.8	0.0	2.8	0.0	2.8	0.0		0.0
3 Services	1,509.5	2,606.9	2,606.9	0.0	2,606.9	0.0	2,606.9	1,097.4	72.7 %	0.0
4 Commodities	70.0	70.0	70.0	0.0	70.0	0.0	70.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,001.2	0.0	1,001.2	0.0	1,001.2	1,001.2	>999 %	0.0
1002 Fed Rcpts (Fed)	0.1	0.1	0.1	0.0	0.1	0.0	0.1	0.0		0.0
1004 Gen Fund (UGF)	2,698.1	4,004.8	3,003.6	0.0	3,003.6	0.0	3,003.6	305.5	11.3 %	0.0
1169 PCE Endow (DGF)	175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	-100.0 %	0.0
Positions										
Perm Full Time	10	10	10	0	10	0	10	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,698.1	4,004.8	4,004.8	0.0	4,004.8	0.0	4,004.8	1,306.7	48.4 %	0.0
Designated General (DGF)	175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	-100.0 %	0.0
Federal Receipts (Fed)	0.1	0.1	0.1	0.0	0.1	0.0	0.1	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**743.2**	**752.0**	**752.0**	**0.0**	**752.0**	**0.0**	**752.0**	**8.8**	**1.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	721.4	730.2	730.2	0.0	730.2	0.0	730.2	8.8	1.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	16.8	16.8	16.8	0.0	16.8	0.0	16.8	0.0		0.0
4 Commodities	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	188.0	0.0	188.0	0.0	188.0	188.0	>999 %	0.0
1004 Gen Fund (UGF)	743.2	752.0	564.0	0.0	564.0	0.0	564.0	-179.2	-24.1 %	0.0
Positions										
Perm Full Time	6	6	6	0	6	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	743.2	752.0	752.0	0.0	752.0	0.0	752.0	8.8	1.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**289.9**	**289.9**	**289.9**	**0.0**	**289.9**	**0.0**	**289.9**	**0.0**		**0.0**
Objects of Expenditure										
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	289.9	289.9	289.9	0.0	289.9	0.0	289.9	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	72.5	0.0	72.5	0.0	72.5	72.5	>999 %	0.0
1004 Gen Fund (UGF)	289.9	289.9	217.4	0.0	217.4	0.0	217.4	-72.5	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	289.9	289.9	289.9	0.0	289.9	0.0	289.9	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Recruitment and Retention

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**400.0**	**0.0**	**400.0**	**0.0**	**400.0**	**400.0**	**>999 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	250.0	0.0	250.0	0.0	250.0	250.0	>999 %	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	150.0	0.0	150.0	0.0	150.0	150.0	>999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	100.0	0.0	100.0	0.0	100.0	100.0	>999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	300.0	0.0	300.0	0.0	300.0	300.0	>999 %	0.0
Positions										
Perm Full Time	0	0	3	0	3	0	3	3	>999 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	400.0	0.0	400.0	0.0	400.0	400.0	>999 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Pre-Trial Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**10,439.9**	**10,543.2**	**10,543.2**	**0.0**	**10,543.2**	**0.0**	**10,543.2**	**103.3**	**1.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,894.0	7,042.3	7,042.3	0.0	7,042.3	0.0	7,042.3	148.3	2.2 %	0.0
2 Travel	134.9	134.9	134.9	0.0	134.9	0.0	134.9	0.0		0.0
3 Services	2,331.2	2,286.2	2,286.2	0.0	2,286.2	0.0	2,286.2	-45.0	-1.9 %	0.0
4 Commodities	1,079.8	1,079.8	1,079.8	0.0	1,079.8	0.0	1,079.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,635.8	0.0	2,635.8	0.0	2,635.8	2,635.8	>999 %	0.0
1004 Gen Fund (UGF)	10,439.9	10,543.2	7,907.4	0.0	7,907.4	0.0	7,907.4	-2,532.5	-24.3 %	0.0
Positions										
Perm Full Time	76	76	76	0	76	0	76	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	10,439.9	10,543.2	10,543.2	0.0	10,543.2	0.0	10,543.2	103.3	1.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Correctional Academy

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,427.2**	**1,448.6**	**1,448.6**	**0.0**	**1,448.6**	**0.0**	**1,448.6**	**21.4**	**1.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	961.3	982.7	982.7	0.0	982.7	0.0	982.7	21.4	2.2 %	0.0
2 Travel	111.4	111.4	111.4	0.0	111.4	0.0	111.4	0.0		0.0
3 Services	284.8	284.8	284.8	0.0	284.8	0.0	284.8	0.0		0.0
4 Commodities	69.7	69.7	69.7	0.0	69.7	0.0	69.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	362.2	0.0	362.2	0.0	362.2	362.2	>999 %	0.0
1004 Gen Fund (UGF)	1,427.2	1,448.6	1,086.4	0.0	1,086.4	0.0	1,086.4	-340.8	-23.9 %	0.0
Positions										
Perm Full Time	8	8	8	0	8	0	8	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,427.2	1,448.6	1,448.6	0.0	1,448.6	0.0	1,448.6	21.4	1.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility Maintenance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**12,306.0**	**12,306.0**	**12,306.0**	**0.0**	**12,306.0**	**0.0**	**12,306.0**	**0.0**	**0.0**
Objects of Expenditure									
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	12,306.0	12,306.0	12,306.0	0.0	12,306.0	0.0	12,306.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	12,306.0	12,306.0	12,306.0	0.0	12,306.0	0.0	12,306.0	0.0	0.0
Positions									
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
Funding Summary									
Other State Funds (Other)	12,306.0	12,306.0	12,306.0	0.0	12,306.0	0.0	12,306.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,674.1**	**21,332.5**	**21,332.5**	**0.0**	**21,332.5**	**0.0**	**21,332.5**	**15,658.4**	**276.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,233.1	1,613.7	1,613.7	0.0	1,613.7	0.0	1,613.7	380.6	30.9 %	0.0
2 Travel	21.2	21.2	21.2	0.0	21.2	0.0	21.2	0.0		0.0
3 Services	4,392.1	19,669.9	19,669.9	0.0	19,669.9	0.0	19,669.9	15,277.8	347.8 %	0.0
4 Commodities	27.7	27.7	27.7	0.0	27.7	0.0	27.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	5,261.4	0.0	5,261.4	0.0	5,261.4	5,261.4	>999 %	0.0
1002 Fed Rcpts (Fed)	286.9	286.9	286.9	0.0	286.9	0.0	286.9	0.0		0.0
1004 Gen Fund (UGF)	1,350.8	21,045.6	15,784.2	0.0	15,784.2	0.0	15,784.2	14,433.4	>999 %	0.0
1169 PCE Endow (DGF)	4,036.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,036.4	-100.0 %	0.0
Positions										
Perm Full Time	9	14	14	0	14	0	14	5	55.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,350.8	21,045.6	21,045.6	0.0	21,045.6	0.0	21,045.6	19,694.8	>999 %	0.0
Designated General (DGF)	4,036.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,036.4	-100.0 %	0.0
Federal Receipts (Fed)	286.9	286.9	286.9	0.0	286.9	0.0	286.9	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,265.5**	**1,162.1**	**1,162.1**	**0.0**	**1,162.1**	**0.0**	**1,162.1**	**-103.4**	**-8.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,237.2	1,133.8	1,133.8	0.0	1,133.8	0.0	1,133.8	-103.4	-8.4 %	0.0
2 Travel	1.9	1.9	1.9	0.0	1.9	0.0	1.9	0.0		0.0
3 Services	15.5	15.5	15.5	0.0	15.5	0.0	15.5	0.0		0.0
4 Commodities	10.9	10.9	10.9	0.0	10.9	0.0	10.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	290.5	0.0	290.5	0.0	290.5	290.5	>999 %	0.0
1004 Gen Fund (UGF)	1,265.5	1,162.1	871.6	0.0	871.6	0.0	871.6	-393.9	-31.1 %	0.0
Positions										
Perm Full Time	10	9	9	0	9	0	9	-1	-10.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,265.5	1,162.1	1,162.1	0.0	1,162.1	0.0	1,162.1	-103.4	-8.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Out-of-State Contractual

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**300.0**	**300.0**	**300.0**	**0.0**	**300.0**	**0.0**	**300.0**	**0.0**		**0.0**
Objects of Expenditure										
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	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	75.0	0.0	75.0	0.0	75.0	75.0	>999 %	0.0
1004 Gen Fund (UGF)	300.0	300.0	225.0	0.0	225.0	0.0	225.0	-75.0	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,309.0**	**3,366.3**	**3,366.3**	**0.0**	**3,366.3**	**0.0**	**3,366.3**	**57.3**	**1.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,138.1	2,195.4	2,195.4	0.0	2,195.4	0.0	2,195.4	57.3	2.7 %	0.0
2 Travel	336.2	336.2	336.2	0.0	336.2	0.0	336.2	0.0		0.0
3 Services	671.6	671.6	671.6	0.0	671.6	0.0	671.6	0.0		0.0
4 Commodities	163.1	163.1	163.1	0.0	163.1	0.0	163.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	806.6	0.0	806.6	0.0	806.6	806.6	>999 %	0.0
1004 Gen Fund (UGF)	3,169.0	3,226.3	2,419.7	0.0	2,419.7	0.0	2,419.7	-749.3	-23.6 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	140.0	0.0	140.0	0.0		0.0
Positions										
Perm Full Time	13	13	13	0	13	0	13	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	3,169.0	3,226.3	3,226.3	0.0	3,226.3	0.0	3,226.3	57.3	1.8 %	0.0
Other State Funds (Other)	140.0	140.0	140.0	0.0	140.0	0.0	140.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**628.7**	**628.7**	**628.7**	**0.0**	**628.7**	**0.0**	**628.7**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	628.7	628.7	628.7	0.0	628.7	0.0	628.7	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	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	157.2	0.0	157.2	0.0	157.2	157.2	>999 %	0.0
1004 Gen Fund (UGF)	628.7	628.7	471.5	0.0	471.5	0.0	471.5	-157.2	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	628.7	628.7	628.7	0.0	628.7	0.0	628.7	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**38,907.7**	**31,582.6**	**31,582.6**	**0.0**	**31,582.6**	**0.0**	**31,582.6**	**-7,325.1**	**-18.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	30,135.3	27,414.5	27,414.5	0.0	27,414.5	0.0	27,414.5	-2,720.8	-9.0 %	0.0
2 Travel	3.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0		0.0
3 Services	6,465.3	1,861.0	1,861.0	0.0	1,861.0	0.0	1,861.0	-4,604.3	-71.2 %	0.0
4 Commodities	2,304.1	2,304.1	2,304.1	0.0	2,304.1	0.0	2,304.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	4,320.9	0.0	4,320.9	0.0	4,320.9	4,320.9	>999 %	0.0
1002 Fed Rcpts (Fed)	19,454.7	11,620.7	11,620.7	0.0	11,620.7	0.0	11,620.7	-7,834.0	-40.3 %	0.0
1004 Gen Fund (UGF)	16,827.9	17,283.6	12,962.7	0.0	12,962.7	0.0	12,962.7	-3,865.2	-23.0 %	0.0
1005 GF/Prgm (DGF)	2,625.1	2,678.3	2,678.3	0.0	2,678.3	0.0	2,678.3	53.2	2.0 %	0.0
Positions										
Perm Full Time	248	248	248	0	248	0	248	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	16,827.9	17,283.6	17,283.6	0.0	17,283.6	0.0	17,283.6	455.7	2.7 %	0.0
Designated General (DGF)	2,625.1	2,678.3	2,678.3	0.0	2,678.3	0.0	2,678.3	53.2	2.0 %	0.0
Federal Receipts (Fed)	19,454.7	11,620.7	11,620.7	0.0	11,620.7	0.0	11,620.7	-7,834.0	-40.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**6,284.8**	**6,442.7**	**6,442.7**	**0.0**	**6,442.7**	**0.0**	**6,442.7**	**157.9**	**2.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,778.4	6,036.3	6,036.3	0.0	6,036.3	0.0	6,036.3	257.9	4.5 %	0.0
2 Travel	19.0	19.0	19.0	0.0	19.0	0.0	19.0	0.0		0.0
3 Services	188.0	188.0	188.0	0.0	188.0	0.0	188.0	0.0		0.0
4 Commodities	299.4	199.4	199.4	0.0	199.4	0.0	199.4	-100.0	-33.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,604.5	0.0	1,604.5	0.0	1,604.5	1,604.5	>999 %	0.0
1004 Gen Fund (UGF)	6,259.9	6,417.8	4,813.3	0.0	4,813.3	0.0	4,813.3	-1,446.6	-23.1 %	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	0.0	24.9	0.0	24.9	0.0		0.0
Positions										
Perm Full Time	40	40	40	0	40	0	40	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	6,259.9	6,417.8	6,417.8	0.0	6,417.8	0.0	6,417.8	157.9	2.5 %	0.0
Other State Funds (Other)	24.9	24.9	24.9	0.0	24.9	0.0	24.9	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**13,326.4**	**13,646.9**	**13,646.9**	**0.0**	**13,646.9**	**0.0**	**13,646.9**	**320.5**	**2.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	11,833.2	12,153.7	12,153.7	0.0	12,153.7	0.0	12,153.7	320.5	2.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	806.1	806.1	806.1	0.0	806.1	0.0	806.1	0.0		0.0
4 Commodities	687.1	687.1	687.1	0.0	687.1	0.0	687.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	3,411.7	0.0	3,411.7	0.0	3,411.7	3,411.7	>999 %	0.0
1004 Gen Fund (UGF)	13,326.4	13,646.9	10,235.2	0.0	10,235.2	0.0	10,235.2	-3,091.2	-23.2 %	0.0
Positions										
Perm Full Time	102	102	102	0	102	0	102	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	13,326.4	13,646.9	13,646.9	0.0	13,646.9	0.0	13,646.9	320.5	2.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**11,359.7**	**11,635.4**	**11,635.4**	**0.0**	**11,635.4**	**0.0**	**11,635.4**	**275.7**	**2.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	10,127.0	10,402.7	10,402.7	0.0	10,402.7	0.0	10,402.7	275.7	2.7 %	0.0
2 Travel	31.5	31.5	31.5	0.0	31.5	0.0	31.5	0.0		0.0
3 Services	591.0	591.0	591.0	0.0	591.0	0.0	591.0	0.0		0.0
4 Commodities	610.2	610.2	610.2	0.0	610.2	0.0	610.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,908.9	0.0	2,908.9	0.0	2,908.9	2,908.9	>999 %	0.0
1004 Gen Fund (UGF)	11,359.7	11,635.4	8,726.5	0.0	8,726.5	0.0	8,726.5	-2,633.2	-23.2 %	0.0
Positions										
Perm Full Time	89	89	89	0	89	0	89	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	11,359.7	11,635.4	11,635.4	0.0	11,635.4	0.0	11,635.4	275.7	2.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**39,267.2**	**40,177.8**	**40,177.8**	**0.0**	**40,177.8**	**0.0**	**40,177.8**	**910.6**	**2.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	34,074.6	35,105.2	35,105.2	0.0	35,105.2	0.0	35,105.2	1,030.6	3.0 %	0.0
2 Travel	3.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0		0.0
3 Services	2,600.5	2,480.5	2,480.5	0.0	2,480.5	0.0	2,480.5	-120.0	-4.6 %	0.0
4 Commodities	2,589.1	2,589.1	2,589.1	0.0	2,589.1	0.0	2,589.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	10,044.5	0.0	10,044.5	0.0	10,044.5	10,044.5	>999 %	0.0
1004 Gen Fund (UGF)	39,267.2	40,177.8	30,133.3	0.0	30,133.3	0.0	30,133.3	-9,133.9	-23.3 %	0.0
Positions										
Perm Full Time	329	328	328	0	328	0	328	-1	-0.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	39,267.2	40,177.8	40,177.8	0.0	40,177.8	0.0	40,177.8	910.6	2.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,476.8**	**4,584.9**	**4,584.9**	**0.0**	**4,584.9**	**0.0**	**4,584.9**	**108.1**	**2.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,106.8	4,214.9	4,214.9	0.0	4,214.9	0.0	4,214.9	108.1	2.6 %	0.0
2 Travel	27.5	27.5	27.5	0.0	27.5	0.0	27.5	0.0		0.0
3 Services	137.8	137.8	137.8	0.0	137.8	0.0	137.8	0.0		0.0
4 Commodities	204.7	204.7	204.7	0.0	204.7	0.0	204.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,146.2	0.0	1,146.2	0.0	1,146.2	1,146.2	>999 %	0.0
1004 Gen Fund (UGF)	4,476.8	4,584.9	3,438.7	0.0	3,438.7	0.0	3,438.7	-1,038.1	-23.2 %	0.0
Positions										
Perm Full Time	35	35	35	0	35	0	35	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	4,476.8	4,584.9	4,584.9	0.0	4,584.9	0.0	4,584.9	108.1	2.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**10,184.5**	**10,408.4**	**10,408.4**	**0.0**	**10,408.4**	**0.0**	**10,408.4**	**223.9**	**2.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	8,686.4	8,910.3	8,910.3	0.0	8,910.3	0.0	8,910.3	223.9	2.6 %	0.0
2 Travel	15.5	15.5	15.5	0.0	15.5	0.0	15.5	0.0		0.0
3 Services	716.0	716.0	716.0	0.0	716.0	0.0	716.0	0.0		0.0
4 Commodities	766.6	766.6	766.6	0.0	766.6	0.0	766.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,477.8	0.0	2,477.8	0.0	2,477.8	2,477.8	>999 %	0.0
1004 Gen Fund (UGF)	9,688.8	9,911.1	7,433.3	0.0	7,433.3	0.0	7,433.3	-2,255.5	-23.3 %	0.0
1007 I/A Rcpts (Other)	495.7	497.3	497.3	0.0	497.3	0.0	497.3	1.6	0.3 %	0.0
Positions										
Perm Full Time	75	75	75	0	75	0	75	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	9,688.8	9,911.1	9,911.1	0.0	9,911.1	0.0	9,911.1	222.3	2.3 %	0.0
Other State Funds (Other)	495.7	497.3	497.3	0.0	497.3	0.0	497.3	1.6	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**6,291.2**	**6,455.2**	**6,455.2**	**0.0**	**6,455.2**	**0.0**	**6,455.2**	**164.0**	**2.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,930.9	6,094.9	6,094.9	0.0	6,094.9	0.0	6,094.9	164.0	2.8 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	111.5	111.5	111.5	0.0	111.5	0.0	111.5	0.0		0.0
4 Commodities	248.8	248.8	248.8	0.0	248.8	0.0	248.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,613.8	0.0	1,613.8	0.0	1,613.8	1,613.8	>999 %	0.0
1004 Gen Fund (UGF)	6,291.2	6,455.2	4,841.4	0.0	4,841.4	0.0	4,841.4	-1,449.8	-23.0 %	0.0
Positions										
Perm Full Time	48	48	48	0	48	0	48	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	6,291.2	6,455.2	6,455.2	0.0	6,455.2	0.0	6,455.2	164.0	2.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**17,018.0**	**348.9**	**348.9**	**0.0**	**348.9**	**0.0**	**348.9**	**-16,669.1**	**-97.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,603.1	0.0	0.0	0.0	0.0	0.0	0.0	-4,603.1	-100.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	8,598.5	275.0	275.0	0.0	275.0	0.0	275.0	-8,323.5	-96.8 %	0.0
4 Commodities	3,816.4	73.9	73.9	0.0	73.9	0.0	73.9	-3,742.5	-98.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	87.2	0.0	87.2	0.0	87.2	87.2	>999 %	0.0
1004 Gen Fund (UGF)	348.9	348.9	261.7	0.0	261.7	0.0	261.7	-87.2	-25.0 %	0.0
1169 PCE Endow (DGF)	16,669.1	0.0	0.0	0.0	0.0	0.0	0.0	-16,669.1	-100.0 %	0.0
Positions										
Perm Full Time	104	0	0	0	0	0	0	-104	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	348.9	348.9	348.9	0.0	348.9	0.0	348.9	0.0		0.0
Designated General (DGF)	16,669.1	0.0	0.0	0.0	0.0	0.0	0.0	-16,669.1	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**23,649.7**	**24,164.4**	**24,164.4**	**0.0**	**24,164.4**	**0.0**	**24,164.4**	**514.7**	**2.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	19,509.1	20,023.8	20,023.8	0.0	20,023.8	0.0	20,023.8	514.7	2.6 %	0.0
2 Travel	62.5	62.5	62.5	0.0	62.5	0.0	62.5	0.0		0.0
3 Services	2,542.4	2,542.4	2,542.4	0.0	2,542.4	0.0	2,542.4	0.0		0.0
4 Commodities	1,535.7	1,535.7	1,535.7	0.0	1,535.7	0.0	1,535.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	6,041.1	0.0	6,041.1	0.0	6,041.1	6,041.1	>999 %	0.0
1004 Gen Fund (UGF)	23,649.7	24,164.4	18,123.3	0.0	18,123.3	0.0	18,123.3	-5,526.4	-23.4 %	0.0
Positions										
Perm Full Time	168	168	168	0	168	0	168	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	23,649.7	24,164.4	24,164.4	0.0	24,164.4	0.0	24,164.4	514.7	2.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**14,285.3**	**14,627.3**	**14,627.3**	**0.0**	**14,627.3**	**0.0**	**14,627.3**	**342.0**	**2.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	12,742.3	13,070.7	13,070.7	0.0	13,070.7	0.0	13,070.7	328.4	2.6 %	0.0
2 Travel	17.7	17.7	17.7	0.0	17.7	0.0	17.7	0.0		0.0
3 Services	653.8	653.8	653.8	0.0	653.8	0.0	653.8	0.0		0.0
4 Commodities	871.5	885.1	885.1	0.0	885.1	0.0	885.1	13.6	1.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	3,653.4	0.0	3,653.4	0.0	3,653.4	3,653.4	>999 %	0.0
1004 Gen Fund (UGF)	14,285.3	14,613.7	10,960.3	0.0	10,960.3	0.0	10,960.3	-3,325.0	-23.3 %	0.0
1007 I/A Rcpts (Other)	0.0	13.6	13.6	0.0	13.6	0.0	13.6	13.6	>999 %	0.0
Positions										
Perm Full Time	118	118	118	0	118	0	118	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	14,285.3	14,613.7	14,613.7	0.0	14,613.7	0.0	14,613.7	328.4	2.3 %	0.0
Other State Funds (Other)	0.0	13.6	13.6	0.0	13.6	0.0	13.6	13.6	>999 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**8,125.3**	**8,314.9**	**8,314.9**	**0.0**	**8,314.9**	**0.0**	**8,314.9**	**189.6**	**2.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,884.4	7,074.0	7,074.0	0.0	7,074.0	0.0	7,074.0	189.6	2.8 %	0.0
2 Travel	44.1	44.1	44.1	0.0	44.1	0.0	44.1	0.0		0.0
3 Services	340.0	340.0	340.0	0.0	340.0	0.0	340.0	0.0		0.0
4 Commodities	856.8	856.8	856.8	0.0	856.8	0.0	856.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,063.7	0.0	2,063.7	0.0	2,063.7	2,063.7	>999 %	0.0
1004 Gen Fund (UGF)	8,065.3	8,254.9	6,191.2	0.0	6,191.2	0.0	6,191.2	-1,874.1	-23.2 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0		0.0
Positions										
Perm Full Time	44	44	44	0	44	0	44	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	8,065.3	8,254.9	8,254.9	0.0	8,254.9	0.0	8,254.9	189.6	2.4 %	0.0
Other State Funds (Other)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Probation and Parole Director's Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**829.4**	**854.6**	**854.6**	**0.0**	**854.6**	**0.0**	**854.6**	**25.2**	**3.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	581.1	606.3	606.3	0.0	606.3	0.0	606.3	25.2	4.3 %	0.0
2 Travel	76.0	76.0	76.0	0.0	76.0	0.0	76.0	0.0		0.0
3 Services	129.3	129.3	129.3	0.0	129.3	0.0	129.3	0.0		0.0
4 Commodities	43.0	43.0	43.0	0.0	43.0	0.0	43.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	201.2	0.0	201.2	0.0	201.2	201.2	>999 %	0.0
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0
1004 Gen Fund (UGF)	779.4	804.6	603.4	0.0	603.4	0.0	603.4	-176.0	-22.6 %	0.0
Positions										
Perm Full Time	4	4	4	0	4	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	779.4	804.6	804.6	0.0	804.6	0.0	804.6	25.2	3.2 %	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,084.2**	**4,165.9**	**4,165.9**	**0.0**	**4,165.9**	**0.0**	**4,165.9**	**81.7**	**2.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,493.1	3,574.8	3,574.8	0.0	3,574.8	0.0	3,574.8	81.7	2.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	190.8	190.8	190.8	0.0	190.8	0.0	190.8	0.0		0.0
4 Commodities	400.3	400.3	400.3	0.0	400.3	0.0	400.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,041.5	0.0	1,041.5	0.0	1,041.5	1,041.5	>999 %	0.0
1004 Gen Fund (UGF)	4,084.2	4,165.9	3,124.4	0.0	3,124.4	0.0	3,124.4	-959.8	-23.5 %	0.0
Positions										
Perm Full Time	29	29	29	0	29	0	29	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	4,084.2	4,165.9	4,165.9	0.0	4,165.9	0.0	4,165.9	81.7	2.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**18,021.5**	**18,228.7**	**18,228.7**	**0.0**	**18,228.7**	**0.0**	**18,228.7**	**207.2**	**1.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	15,871.5	16,078.7	16,078.7	0.0	16,078.7	0.0	16,078.7	207.2	1.3 %	0.0
2 Travel	267.8	267.8	267.8	0.0	267.8	0.0	267.8	0.0		0.0
3 Services	1,537.0	1,537.0	1,537.0	0.0	1,537.0	0.0	1,537.0	0.0		0.0
4 Commodities	345.2	345.2	345.2	0.0	345.2	0.0	345.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	4,557.2	0.0	4,557.2	0.0	4,557.2	4,557.2	>999 %	0.0
1004 Gen Fund (UGF)	17,893.7	18,228.7	13,671.5	0.0	13,671.5	0.0	13,671.5	-4,222.2	-23.6 %	0.0
1169 PCE Endow (DGF)	127.8	0.0	0.0	0.0	0.0	0.0	0.0	-127.8	-100.0 %	0.0
Positions										
Perm Full Time	154	154	154	0	154	0	154	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	17,893.7	18,228.7	18,228.7	0.0	18,228.7	0.0	18,228.7	335.0	1.9 %	0.0
Designated General (DGF)	127.8	0.0	0.0	0.0	0.0	0.0	0.0	-127.8	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,000.0**	**7,000.0**	**7,000.0**	**0.0**	**7,000.0**	**0.0**	**7,000.0**	**0.0**		**0.0**
Objects of Expenditure										
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	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	7,000.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,750.0	0.0	1,750.0	0.0	1,750.0	1,750.0	>999 %	0.0
1004 Gen Fund (UGF)	7,000.0	7,000.0	5,250.0	0.0	5,250.0	0.0	5,250.0	-1,750.0	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	7,000.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Parole Board

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,854.1**	**1,872.6**	**1,872.6**	**0.0**	**1,872.6**	**0.0**	**1,872.6**	**18.5**	**1.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,716.2	1,734.7	1,734.7	0.0	1,734.7	0.0	1,734.7	18.5	1.1 %	0.0
2 Travel	70.9	70.9	70.9	0.0	70.9	0.0	70.9	0.0		0.0
3 Services	33.8	33.8	33.8	0.0	33.8	0.0	33.8	0.0		0.0
4 Commodities	33.2	33.2	33.2	0.0	33.2	0.0	33.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	468.2	0.0	468.2	0.0	468.2	468.2	>999 %	0.0
1004 Gen Fund (UGF)	1,776.8	1,872.6	1,404.4	0.0	1,404.4	0.0	1,404.4	-372.4	-21.0 %	0.0
1169 PCE Endow (DGF)	77.3	0.0	0.0	0.0	0.0	0.0	0.0	-77.3	-100.0 %	0.0
Positions										
Perm Full Time	12	12	12	0	12	0	12	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,776.8	1,872.6	1,872.6	0.0	1,872.6	0.0	1,872.6	95.8	5.4 %	0.0
Designated General (DGF)	77.3	0.0	0.0	0.0	0.0	0.0	0.0	-77.3	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,519.6**	**3,305.3**	**3,305.3**	**0.0**	**3,305.3**	**0.0**	**3,305.3**	**-1,214.3**	**-26.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,854.0	1,905.7	1,905.7	0.0	1,905.7	0.0	1,905.7	51.7	2.8 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	2,514.5	1,248.5	1,248.5	0.0	1,248.5	0.0	1,248.5	-1,266.0	-50.3 %	0.0
4 Commodities	151.1	151.1	151.1	0.0	151.1	0.0	151.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	422.2	0.0	422.2	0.0	422.2	422.2	>999 %	0.0
1004 Gen Fund (UGF)	2,916.1	1,688.9	1,266.7	0.0	1,266.7	0.0	1,266.7	-1,649.4	-56.6 %	0.0
1005 GF/Prgm (DGF)	1,603.5	1,616.4	1,616.4	0.0	1,616.4	0.0	1,616.4	12.9	0.8 %	0.0
Positions										
Perm Full Time	18	18	18	0	18	0	18	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,916.1	1,688.9	1,688.9	0.0	1,688.9	0.0	1,688.9	-1,227.2	-42.1 %	0.0
Designated General (DGF)	1,603.5	1,616.4	1,616.4	0.0	1,616.4	0.0	1,616.4	12.9	0.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Community Residential Centers
Allocation: Community Residential Centers

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**20,804.8**	**16,812.4**	**16,812.4**	**0.0**	**16,812.4**	**0.0**	**16,812.4**	**-3,992.4**	**-19.2 %**	**0.0**
Objects of Expenditure										
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	20,804.8	16,812.4	16,812.4	0.0	16,812.4	0.0	16,812.4	-3,992.4	-19.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	3,368.3	0.0	3,368.3	0.0	3,368.3	3,368.3	>999 %	0.0
1004 Gen Fund (UGF)	16,465.7	13,473.3	10,105.0	0.0	10,105.0	0.0	10,105.0	-6,360.7	-38.6 %	0.0
1005 GF/Prgm (DGF)	3,339.1	2,339.1	2,339.1	0.0	2,339.1	0.0	2,339.1	-1,000.0	-29.9 %	0.0
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	16,465.7	13,473.3	13,473.3	0.0	13,473.3	0.0	13,473.3	-2,992.4	-18.2 %	0.0
Designated General (DGF)	4,339.1	3,339.1	3,339.1	0.0	3,339.1	0.0	3,339.1	-1,000.0	-23.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**999.0**	**4,209.5**	**4,209.5**	**0.0**	**4,209.5**	**0.0**	**4,209.5**	**3,210.5**	**321.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	883.5	894.0	894.0	0.0	894.0	0.0	894.0	10.5	1.2 %	0.0
2 Travel	10.7	10.7	10.7	0.0	10.7	0.0	10.7	0.0		0.0
3 Services	91.6	3,291.6	3,291.6	0.0	3,291.6	0.0	3,291.6	3,200.0	>999 %	0.0
4 Commodities	13.2	13.2	13.2	0.0	13.2	0.0	13.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,052.4	0.0	1,052.4	0.0	1,052.4	1,052.4	>999 %	0.0
1004 Gen Fund (UGF)	999.0	4,209.5	3,157.1	0.0	3,157.1	0.0	3,157.1	2,158.1	216.0 %	0.0
Positions										
Perm Full Time	8	8	8	0	8	0	8	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	999.0	4,209.5	4,209.5	0.0	4,209.5	0.0	4,209.5	3,210.5	321.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**58,094.2**	**66,340.6**	**66,340.6**	**0.0**	**66,340.6**	**0.0**	**66,340.6**	**8,246.4**	**14.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	23,706.2	23,490.2	23,490.2	0.0	23,490.2	0.0	23,490.2	-216.0	-0.9 %	0.0
2 Travel	303.0	303.0	303.0	0.0	303.0	0.0	303.0	0.0		0.0
3 Services	27,343.9	27,083.9	27,083.9	0.0	27,083.9	0.0	27,083.9	-260.0	-1.0 %	0.0
4 Commodities	6,741.1	15,463.5	15,463.5	0.0	15,463.5	0.0	15,463.5	8,722.4	129.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	13,529.1	0.0	13,529.1	0.0	13,529.1	13,529.1	>999 %	0.0
1004 Gen Fund (UGF)	36,167.5	54,116.5	40,587.4	0.0	40,587.4	0.0	40,587.4	4,419.9	12.2 %	0.0
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	85.0	0.0	85.0	0.0		0.0
1169 PCE Endow (DGF)	4,045.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,045.3	-100.0 %	0.0
1171 Rest Just (Other)	17,796.4	12,139.1	12,139.1	0.0	12,139.1	0.0	12,139.1	-5,657.3	-31.8 %	0.0
Positions										
Perm Full Time	155	149	149	0	149	0	149	-6	-3.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	36,167.5	54,116.5	54,116.5	0.0	54,116.5	0.0	54,116.5	17,949.0	49.6 %	0.0
Designated General (DGF)	4,130.3	85.0	85.0	0.0	85.0	0.0	85.0	-4,045.3	-97.9 %	0.0
Other State Funds (Other)	17,796.4	12,139.1	12,139.1	0.0	12,139.1	0.0	12,139.1	-5,657.3	-31.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**8,580.6**	**8,590.4**	**8,590.4**	**0.0**	**8,590.4**	**0.0**	**8,590.4**	**9.8**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,917.0	6,896.8	6,896.8	0.0	6,896.8	0.0	6,896.8	-20.2	-0.3 %	0.0
2 Travel	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0		0.0
3 Services	895.6	925.6	925.6	0.0	925.6	0.0	925.6	30.0	3.3 %	0.0
4 Commodities	743.0	743.0	743.0	0.0	743.0	0.0	743.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	386.5	0.0	386.5	0.0	386.5	386.5	>999 %	0.0
1004 Gen Fund (UGF)	1,531.4	1,546.1	1,159.6	0.0	1,159.6	0.0	1,159.6	-371.8	-24.3 %	0.0
1007 I/A Rcpts (Other)	185.6	187.5	187.5	0.0	187.5	0.0	187.5	1.9	1.0 %	0.0
1037 GF/MH (UGF)	6,465.1	6,537.8	6,537.8	0.0	6,537.8	0.0	6,537.8	72.7	1.1 %	0.0
1092 MHTAAR (Other)	398.5	319.0	319.0	0.0	319.0	0.0	319.0	-79.5	-19.9 %	0.0
Positions										
Perm Full Time	51	51	51	0	51	0	51	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	7,996.5	8,083.9	8,083.9	0.0	8,083.9	0.0	8,083.9	87.4	1.1 %	0.0
Other State Funds (Other)	584.1	506.5	506.5	0.0	506.5	0.0	506.5	-77.6	-13.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,659.7**	**5,662.0**	**5,662.0**	**0.0**	**5,662.0**	**0.0**	**5,662.0**	**2.3**		**0.0**
Objects of Expenditure										
1 Personal Services	236.0	238.3	238.3	0.0	238.3	0.0	238.3	2.3	1.0 %	0.0
2 Travel	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
3 Services	5,404.2	5,404.2	5,404.2	0.0	5,404.2	0.0	5,404.2	0.0		0.0
4 Commodities	9.5	9.5	9.5	0.0	9.5	0.0	9.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	429.9	0.0	429.9	0.0	429.9	429.9	>999 %	0.0
1002 Fed Rcpts (Fed)	140.0	140.0	140.0	0.0	140.0	0.0	140.0	0.0		0.0
1004 Gen Fund (UGF)	2,823.0	1,719.5	1,289.6	0.0	1,289.6	0.0	1,289.6	-1,533.4	-54.3 %	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	0.0	70.8	0.0	70.8	0.0		0.0
1037 GF/MH (UGF)	1,625.9	1,628.1	1,628.1	0.0	1,628.1	0.0	1,628.1	2.2	0.1 %	0.0
1246 RcdvsmFund (DGF)	1,000.0	2,103.6	2,103.6	0.0	2,103.6	0.0	2,103.6	1,103.6	110.4 %	0.0
Positions										
Perm Full Time	2	2	2	0	2	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	4,448.9	3,347.6	3,347.6	0.0	3,347.6	0.0	3,347.6	-1,101.3	-24.8 %	0.0
Designated General (DGF)	1,000.0	2,103.6	2,103.6	0.0	2,103.6	0.0	2,103.6	1,103.6	110.4 %	0.0
Other State Funds (Other)	70.8	70.8	70.8	0.0	70.8	0.0	70.8	0.0		0.0
Federal Receipts (Fed)	140.0	140.0	140.0	0.0	140.0	0.0	140.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,098.7**	**3,108.7**	**3,108.7**	**0.0**	**3,108.7**	**0.0**	**3,108.7**	**10.0**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	684.2	694.2	694.2	0.0	694.2	0.0	694.2	10.0	1.5 %	0.0
2 Travel	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
3 Services	2,392.5	2,392.5	2,392.5	0.0	2,392.5	0.0	2,392.5	0.0		0.0
4 Commodities	12.0	12.0	12.0	0.0	12.0	0.0	12.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	277.2	0.0	277.2	0.0	277.2	277.2	>999 %	0.0
1004 Gen Fund (UGF)	3,098.7	1,108.7	831.5	0.0	831.5	0.0	831.5	-2,267.2	-73.2 %	0.0
1246 RcdvsmFund (DGF)	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0	2,000.0	2,000.0	>999 %	0.0
Positions										
Perm Full Time	5	5	5	0	5	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	3,098.7	1,108.7	1,108.7	0.0	1,108.7	0.0	1,108.7	-1,990.0	-64.2 %	0.0
Designated General (DGF)	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0	2,000.0	2,000.0	>999 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**175.0**	**175.0**	**175.0**	**0.0**	**175.0**	**0.0**	**175.0**	**0.0**		**0.0**
Objects of Expenditure										
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	175.0	175.0	175.0	0.0	175.0	0.0	175.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	-100.0 %	0.0
1246 RcdvsmFund (DGF)	0.0	175.0	175.0	0.0	175.0	0.0	175.0	175.0	>999 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	-100.0 %	0.0
Designated General (DGF)	0.0	175.0	175.0	0.0	175.0	0.0	175.0	175.0	>999 %	0.0

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Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**746.1**	**746.1**	**0.0**	**746.1**	**0.0**	**746.1**	**746.1**	**>999 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	560.5	560.5	0.0	560.5	0.0	560.5	560.5	>999 %	0.0
2 Travel	0.0	20.0	20.0	0.0	20.0	0.0	20.0	20.0	>999 %	0.0
3 Services	0.0	135.6	135.6	0.0	135.6	0.0	135.6	135.6	>999 %	0.0
4 Commodities	0.0	30.0	30.0	0.0	30.0	0.0	30.0	30.0	>999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	186.5	0.0	186.5	0.0	186.5	186.5	>999 %	0.0
1004 Gen Fund (UGF)	0.0	746.1	559.6	0.0	559.6	0.0	559.6	559.6	>999 %	0.0
Positions										
Perm Full Time	0	6	6	0	6	0	6	6	>999 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	0.0	746.1	746.1	0.0	746.1	0.0	746.1	746.1	>999 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Education Programs

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**963.1**	**968.5**	**968.5**	**0.0**	**968.5**	**0.0**	**968.5**	**5.4**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	326.5	331.9	331.9	0.0	331.9	0.0	331.9	5.4	1.7 %	0.0
2 Travel	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0		0.0
3 Services	463.4	463.4	463.4	0.0	463.4	0.0	463.4	0.0		0.0
4 Commodities	148.2	148.2	148.2	0.0	148.2	0.0	148.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	806.8	0.0	0.0	0.0	0.0	0.0	0.0	-806.8	-100.0 %	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	0.0	156.3	0.0	156.3	0.0		0.0
1246 RcdvsmFund (DGF)	0.0	812.2	812.2	0.0	812.2	0.0	812.2	812.2	>999 %	0.0
Positions										
Perm Full Time	3	3	3	0	3	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	806.8	0.0	0.0	0.0	0.0	0.0	0.0	-806.8	-100.0 %	0.0
Designated General (DGF)	0.0	812.2	812.2	0.0	812.2	0.0	812.2	812.2	>999 %	0.0
Other State Funds (Other)	156.3	156.3	156.3	0.0	156.3	0.0	156.3	0.0		0.0

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Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**606.0**	**606.0**	**606.0**	**0.0**	**606.0**	**0.0**	**606.0**	**0.0**		**0.0**
Objects of Expenditure										
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	606.0	606.0	606.0	0.0	606.0	0.0	606.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	606.0	0.0	0.0	0.0	0.0	0.0	0.0	-606.0	-100.0 %	0.0
1246 RcdvsmFund (DGF)	0.0	606.0	606.0	0.0	606.0	0.0	606.0	606.0	>999 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	606.0	0.0	0.0	0.0	0.0	0.0	0.0	-606.0	-100.0 %	0.0
Designated General (DGF)	0.0	606.0	606.0	0.0	606.0	0.0	606.0	606.0	>999 %	0.0

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Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,501.3**	**1,501.3**	**1,501.3**	**0.0**	**1,501.3**	**0.0**	**1,501.3**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	72.3	72.3	72.3	0.0	72.3	0.0	72.3	0.0		0.0
2 Travel	0.0	58.0	58.0	0.0	58.0	0.0	58.0	58.0	>999 %	0.0
3 Services	1,429.0	1,361.0	1,361.0	0.0	1,361.0	0.0	1,361.0	-68.0	-4.8 %	0.0
4 Commodities	0.0	10.0	10.0	0.0	10.0	0.0	10.0	10.0	>999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0		0.0
1004 Gen Fund (UGF)	501.3	0.0	0.0	0.0	0.0	0.0	0.0	-501.3	-100.0 %	0.0
1246 RcdvsmFund (DGF)	0.0	501.3	501.3	0.0	501.3	0.0	501.3	501.3	>999 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	501.3	0.0	0.0	0.0	0.0	0.0	0.0	-501.3	-100.0 %	0.0
Designated General (DGF)	0.0	501.3	501.3	0.0	501.3	0.0	501.3	501.3	>999 %	0.0
Federal Receipts (Fed)	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0		0.0

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Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**11,662.6**	**11,224.2**	**11,662.6**	**0.0**	**11,662.6**	**0.0**	**11,662.6**	**0.0**		**0.0**
Objects of Expenditure										
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	11,662.6	11,224.2	11,662.6	0.0	11,662.6	0.0	11,662.6	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,915.7	0.0	2,915.7	0.0	2,915.7	2,915.7	>999 %	0.0
1004 Gen Fund (UGF)	11,224.2	11,224.2	8,746.9	0.0	8,746.9	0.0	8,746.9	-2,477.3	-22.1 %	0.0
1169 PCE Endow (DGF)	438.4	0.0	0.0	0.0	0.0	0.0	0.0	-438.4	-100.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	11,224.2	11,224.2	11,662.6	0.0	11,662.6	0.0	11,662.6	438.4	3.9 %	0.0
Designated General (DGF)	438.4	0.0	0.0	0.0	0.0	0.0	0.0	-438.4	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,214,932.3**	**1,234,069.4**	**1,234,069.4**	**0.0**	**1,234,069.4**	**0.0**	**1,234,069.4**	**19,137.1**	**1.6 %**	**0.0**
Objects of Expenditure										
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	1,214,932.3	1,234,069.4	1,234,069.4	0.0	1,234,069.4	0.0	1,234,069.4	19,137.1	1.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,172,603.9	1,183,504.2	1,183,504.2	0.0	1,183,504.2	0.0	1,183,504.2	10,900.3	0.9 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0	20,791.0	0.0		0.0
1066 Pub School (Other)	21,537.4	29,774.2	29,774.2	0.0	29,774.2	0.0	29,774.2	8,236.8	38.2 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,172,603.9	1,183,504.2	1,183,504.2	0.0	1,183,504.2	0.0	1,183,504.2	10,900.3	0.9 %	0.0
Other State Funds (Other)	21,537.4	29,774.2	29,774.2	0.0	29,774.2	0.0	29,774.2	8,236.8	38.2 %	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0	20,791.0	0.0		0.0

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Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**77,214.6**	**76,997.7**	**76,997.7**	**0.0**	**76,997.7**	**0.0**	**76,997.7**	**-216.9**	**-0.3 %**	**0.0**
Objects of Expenditure										
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	77,214.6	76,997.7	76,997.7	0.0	76,997.7	0.0	76,997.7	-216.9	-0.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	77,214.6	76,997.7	76,997.7	0.0	76,997.7	0.0	76,997.7	-216.9	-0.3 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	77,214.6	76,997.7	76,997.7	0.0	76,997.7	0.0	76,997.7	-216.9	-0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**30,488.2**	**488.2**	**30,488.2**	**-30,000.0**	**488.2**	**0.0**	**488.2**	**-30,000.0**	**-98.4 %**	**30,000.0**	**>999 %**
Objects of Expenditure											
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	30,488.2	488.2	30,488.2	-30,000.0	488.2	0.0	488.2	-30,000.0	-98.4 %	30,000.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	30,000.0	0.0	30,000.0	-30,000.0	0.0	0.0	0.0	-30,000.0	-100.0 %	30,000.0	>999 %
1108 Stat Desig (Other)	488.2	488.2	488.2	0.0	488.2	0.0	488.2	0.0		0.0	
Positions											
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	
Funding Summary											
Unrestricted General (UGF)	30,000.0	0.0	30,000.0	-30,000.0	0.0	0.0	0.0	-30,000.0	-100.0 %	30,000.0	>999 %
Other State Funds (Other)	488.2	488.2	488.2	0.0	488.2	0.0	488.2	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Residential Schools Program

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,453.2**	**8,353.4**	**8,353.4**	**0.0**	**8,353.4**	**0.0**	**8,353.4**	**900.2**	**12.1 %**	**0.0**
Objects of Expenditure										
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	7,453.2	8,353.4	8,353.4	0.0	8,353.4	0.0	8,353.4	900.2	12.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,088.4	0.0	2,088.4	0.0	2,088.4	2,088.4	>999 %	0.0
1004 Gen Fund (UGF)	7,453.2	8,353.4	6,265.0	0.0	6,265.0	0.0	6,265.0	-1,188.2	-15.9 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	7,453.2	8,353.4	8,353.4	0.0	8,353.4	0.0	8,353.4	900.2	12.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,100.0**	**1,100.0**	**1,100.0**	**0.0**	**1,100.0**	**0.0**	**1,100.0**	**0.0**		**0.0**
Objects of Expenditure										
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	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	275.0	0.0	275.0	0.0	275.0	275.0	>999 %	0.0
1004 Gen Fund (UGF)	1,100.0	1,100.0	825.0	0.0	825.0	0.0	825.0	-275.0	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Special Schools

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,540.9**	**3,537.9**	**3,537.9**	**0.0**	**3,537.9**	**0.0**	**3,537.9**	**-3.0**	**-0.1 %**	**0.0**
Objects of Expenditure										
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	3,540.9	3,537.9	3,537.9	0.0	3,537.9	0.0	3,537.9	-3.0	-0.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	884.5	0.0	884.5	0.0	884.5	884.5	>999 %	0.0
1004 Gen Fund (UGF)	3,540.9	3,537.9	2,653.4	0.0	2,653.4	0.0	2,653.4	-887.5	-25.1 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	3,540.9	3,537.9	3,537.9	0.0	3,537.9	0.0	3,537.9	-3.0	-0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Executive Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**852.6**	**990.8**	**853.8**	**0.0**	**853.8**	**0.0**	**853.8**	**1.2**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	716.0	789.8	717.2	0.0	717.2	0.0	717.2	1.2	0.2 %	0.0
2 Travel	68.8	115.7	68.8	0.0	68.8	0.0	68.8	0.0		0.0
3 Services	56.5	74.0	56.5	0.0	56.5	0.0	56.5	0.0		0.0
4 Commodities	11.3	11.3	11.3	0.0	11.3	0.0	11.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	207.9	0.0	207.9	0.0	207.9	207.9	>999 %	0.0
1004 Gen Fund (UGF)	830.2	968.4	623.5	0.0	623.5	0.0	623.5	-206.7	-24.9 %	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	0.0	22.4	0.0	22.4	0.0		0.0
Positions										
Perm Full Time	6	7	6	0	6	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	830.2	968.4	831.4	0.0	831.4	0.0	831.4	1.2	0.1 %	0.0
Other State Funds (Other)	22.4	22.4	22.4	0.0	22.4	0.0	22.4	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Administrative Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,820.3**	**1,829.7**	**1,829.7**	**0.0**	**1,829.7**	**0.0**	**1,829.7**	**9.4**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,294.0	1,303.4	1,303.4	0.0	1,303.4	0.0	1,303.4	9.4	0.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	511.3	511.3	511.3	0.0	511.3	0.0	511.3	0.0		0.0
4 Commodities	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	242.6	0.0	242.6	0.0	242.6	242.6	>999 %	0.0
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	0.0	145.0	0.0	145.0	0.0		0.0
1004 Gen Fund (UGF)	966.4	970.3	727.7	0.0	727.7	0.0	727.7	-238.7	-24.7 %	0.0
1007 I/A Rcpts (Other)	708.9	714.4	714.4	0.0	714.4	0.0	714.4	5.5	0.8 %	0.0
Positions										
Perm Full Time	12	12	12	0	12	0	12	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	966.4	970.3	970.3	0.0	970.3	0.0	970.3	3.9	0.4 %	0.0
Other State Funds (Other)	708.9	714.4	714.4	0.0	714.4	0.0	714.4	5.5	0.8 %	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	0.0	145.0	0.0	145.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Information Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,024.7**	**1,028.5**	**1,028.5**	**0.0**	**1,028.5**	**0.0**	**1,028.5**	**3.8**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	331.4	352.3	352.3	0.0	352.3	0.0	352.3	20.9	6.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	636.1	619.0	619.0	0.0	619.0	0.0	619.0	-17.1	-2.7 %	0.0
4 Commodities	51.2	51.2	51.2	0.0	51.2	0.0	51.2	0.0		0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	95.8	0.0	95.8	0.0	95.8	95.8	>999 %	0.0
1004 Gen Fund (UGF)	381.4	383.0	287.2	0.0	287.2	0.0	287.2	-94.2	-24.7 %	0.0
1007 I/A Rcpts (Other)	643.3	645.5	645.5	0.0	645.5	0.0	645.5	2.2	0.3 %	0.0
Positions										
Perm Full Time	4	4	4	0	4	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	381.4	383.0	383.0	0.0	383.0	0.0	383.0	1.6	0.4 %	0.0
Other State Funds (Other)	643.3	645.5	645.5	0.0	645.5	0.0	645.5	2.2	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: School Finance & Facilities

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,481.7**	**2,484.3**	**2,484.3**	**0.0**	**2,484.3**	**0.0**	**2,484.3**	**2.6**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,554.3	1,590.1	1,590.1	0.0	1,590.1	0.0	1,590.1	35.8	2.3 %	0.0
2 Travel	72.6	72.6	72.6	0.0	72.6	0.0	72.6	0.0		0.0
3 Services	842.8	809.6	809.6	0.0	809.6	0.0	809.6	-33.2	-3.9 %	0.0
4 Commodities	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0		0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	389.0	0.0	389.0	0.0	389.0	389.0	>999 %	0.0
1004 Gen Fund (UGF)	1,558.8	1,555.8	1,166.8	0.0	1,166.8	0.0	1,166.8	-392.0	-25.1 %	0.0
1007 I/A Rcpts (Other)	922.9	928.5	928.5	0.0	928.5	0.0	928.5	5.6	0.6 %	0.0
Positions										
Perm Full Time	11	11	11	0	11	0	11	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,558.8	1,555.8	1,555.8	0.0	1,555.8	0.0	1,555.8	-3.0	-0.2 %	0.0
Other State Funds (Other)	922.9	928.5	928.5	0.0	928.5	0.0	928.5	5.6	0.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Child Nutrition

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**77,081.5**	**77,090.7**	**77,090.7**	**0.0**	**77,090.7**	**0.0**	**77,090.7**	**9.2**		**0.0**
Objects of Expenditure										
1 Personal Services	1,127.5	1,167.0	1,167.0	0.0	1,167.0	0.0	1,167.0	39.5	3.5 %	0.0
2 Travel	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0		0.0
3 Services	4,530.7	4,500.4	4,500.4	0.0	4,500.4	0.0	4,500.4	-30.3	-0.7 %	0.0
4 Commodities	30.0	30.0	30.0	0.0	30.0	0.0	30.0	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	71,333.3	71,333.3	71,333.3	0.0	71,333.3	0.0	71,333.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	22.3	0.0	22.3	0.0	22.3	22.3	>999 %	0.0
1002 Fed Rcpts (Fed)	76,502.9	76,511.0	76,511.0	0.0	76,511.0	0.0	76,511.0	8.1		0.0
1003 GF/Match (UGF)	74.5	74.5	55.9	0.0	55.9	0.0	55.9	-18.6	-25.0 %	0.0
1004 Gen Fund (UGF)	14.8	14.8	11.1	0.0	11.1	0.0	11.1	-3.7	-25.0 %	0.0
1014 Donat Comm (Fed)	489.3	490.4	490.4	0.0	490.4	0.0	490.4	1.1	0.2 %	0.0
Positions										
Perm Full Time	10	10	10	0	10	0	10	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	89.3	89.3	89.3	0.0	89.3	0.0	89.3	0.0		0.0
Federal Receipts (Fed)	76,992.2	77,001.4	77,001.4	0.0	77,001.4	0.0	77,001.4	9.2		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Student and School Achievement

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**179,668.4**	**152,252.8**	**152,252.8**	**0.0**	**152,252.8**	**0.0**	**152,252.8**	**-27,415.6**	**-15.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,239.5	5,282.0	5,282.0	0.0	5,282.0	0.0	5,282.0	42.5	0.8 %	0.0
2 Travel	408.6	403.6	403.6	0.0	403.6	0.0	403.6	-5.0	-1.2 %	0.0
3 Services	12,019.5	11,961.8	11,961.8	0.0	11,961.8	0.0	11,961.8	-57.7	-0.5 %	0.0
4 Commodities	314.3	307.8	307.8	0.0	307.8	0.0	307.8	-6.5	-2.1 %	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
7 Grants, Benefits	161,681.5	134,292.6	134,292.6	0.0	134,292.6	0.0	134,292.6	-27,388.9	-16.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,269.9	0.0	1,269.9	0.0	1,269.9	1,269.9	>999 %	0.0
1002 Fed Rcpts (Fed)	172,227.9	144,994.5	144,994.5	0.0	144,994.5	0.0	144,994.5	-27,233.4	-15.8 %	0.0
1003 GF/Match (UGF)	274.4	276.4	207.3	0.0	207.3	0.0	207.3	-67.1	-24.5 %	0.0
1004 Gen Fund (UGF)	5,042.3	4,803.2	3,602.4	0.0	3,602.4	0.0	3,602.4	-1,439.9	-28.6 %	0.0
1007 I/A Rcpts (Other)	1,146.5	1,147.5	1,147.5	0.0	1,147.5	0.0	1,147.5	1.0	0.1 %	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	377.8	0.0	377.8	0.0		0.0
1092 MHTAAR (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0
1151 VoTech Ed (DGF)	499.5	553.4	553.4	0.0	553.4	0.0	553.4	53.9	10.8 %	0.0
Positions										
Perm Full Time	41	42	42	0	42	0	42	1	2.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Student and School Achievement

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Funding Summary										
Unrestricted General (UGF)	5,694.5	5,457.4	5,457.4	0.0	5,457.4	0.0	5,457.4	-237.1	-4.2 %	0.0
Designated General (DGF)	499.5	553.4	553.4	0.0	553.4	0.0	553.4	53.9	10.8 %	0.0
Other State Funds (Other)	1,246.5	1,247.5	1,247.5	0.0	1,247.5	0.0	1,247.5	1.0	0.1 %	0.0
Federal Receipts (Fed)	172,227.9	144,994.5	144,994.5	0.0	144,994.5	0.0	144,994.5	-27,233.4	-15.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: State System of Support

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,164.8**	**2,170.7**	**2,170.7**	**0.0**	**2,170.7**	**0.0**	**2,170.7**	**5.9**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	819.6	825.5	825.5	0.0	825.5	0.0	825.5	5.9	0.7 %	0.0
2 Travel	37.5	37.5	37.5	0.0	37.5	0.0	37.5	0.0		0.0
3 Services	1,037.7	1,037.7	1,037.7	0.0	1,037.7	0.0	1,037.7	0.0		0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	0.0	10.0	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	260.0	260.0	260.0	0.0	260.0	0.0	260.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	542.7	0.0	542.7	0.0	542.7	542.7	>999 %	0.0
1004 Gen Fund (UGF)	2,164.8	2,170.7	1,628.0	0.0	1,628.0	0.0	1,628.0	-536.8	-24.8 %	0.0
Positions										
Perm Full Time	7	7	7	0	7	0	7	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,164.8	2,170.7	2,170.7	0.0	2,170.7	0.0	2,170.7	5.9	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Teacher Certification

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**934.4**	**939.3**	**939.3**	**0.0**	**939.3**	**0.0**	**939.3**	**4.9**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	677.8	692.9	692.9	0.0	692.9	0.0	692.9	15.1	2.2 %	0.0
2 Travel	23.5	23.5	23.5	0.0	23.5	0.0	23.5	0.0		0.0
3 Services	223.1	212.9	212.9	0.0	212.9	0.0	212.9	-10.2	-4.6 %	0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	934.4	939.3	939.3	0.0	939.3	0.0	939.3	4.9	0.5 %	0.0
Positions										
Perm Full Time	5	5	5	0	5	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	934.4	939.3	939.3	0.0	939.3	0.0	939.3	4.9	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Early Learning Coordination

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,609.2**	**9,137.1**	**9,611.8**	**0.0**	**9,611.8**	**0.0**	**9,611.8**	**2.6**		**0.0**
Objects of Expenditure										
1 Personal Services	225.9	235.5	235.5	0.0	235.5	0.0	235.5	9.6	4.2 %	0.0
2 Travel	22.3	22.3	22.3	0.0	22.3	0.0	22.3	0.0		0.0
3 Services	215.7	208.7	208.7	0.0	208.7	0.0	208.7	-7.0	-3.2 %	0.0
4 Commodities	95.8	95.8	95.8	0.0	95.8	0.0	95.8	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	9,049.5	8,574.8	9,049.5	0.0	9,049.5	0.0	9,049.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,372.0	0.0	2,372.0	0.0	2,372.0	2,372.0	>999 %	0.0
1002 Fed Rcpts (Fed)	122.6	123.8	123.8	0.0	123.8	0.0	123.8	1.2	1.0 %	0.0
1004 Gen Fund (UGF)	9,486.6	9,013.3	7,116.0	0.0	7,116.0	0.0	7,116.0	-2,370.6	-25.0 %	0.0
Positions										
Perm Full Time	2	2	2	0	2	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	9,486.6	9,013.3	9,488.0	0.0	9,488.0	0.0	9,488.0	1.4		0.0
Federal Receipts (Fed)	122.6	123.8	123.8	0.0	123.8	0.0	123.8	1.2	1.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Pre-Kindergarten Grants

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**7,045.7**	**2,000.0**	**6,300.0**	**-4,300.0**	**2,000.0**	**0.0**	**2,000.0**	**-5,045.7**	**-71.6 %**	**4,300.0**	**215.0 %**
Objects of Expenditure											
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	7,045.7	2,000.0	6,300.0	-4,300.0	2,000.0	0.0	2,000.0	-5,045.7	-71.6 %	4,300.0	215.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	1,575.0	-1,575.0	0.0	0.0	0.0	0.0		1,575.0	>999 %
1004 Gen Fund (UGF)	7,045.7	2,000.0	4,725.0	-2,725.0	2,000.0	0.0	2,000.0	-5,045.7	-71.6 %	2,725.0	136.3 %
Positions											
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	
Funding Summary											
Unrestricted General (UGF)	7,045.7	2,000.0	6,300.0	-4,300.0	2,000.0	0.0	2,000.0	-5,045.7	-71.6 %	4,300.0	215.0 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts
Allocation: Alaska State Council on the Arts

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,869.6**	**3,862.3**	**3,862.3**	**0.0**	**3,862.3**	**0.0**	**3,862.3**	**-7.3**	**-0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	552.0	552.0	552.0	0.0	552.0	0.0	552.0	0.0		0.0
2 Travel	147.8	147.8	147.8	0.0	147.8	0.0	147.8	0.0		0.0
3 Services	861.0	861.0	861.0	0.0	861.0	0.0	861.0	0.0		0.0
4 Commodities	17.5	17.5	17.5	0.0	17.5	0.0	17.5	0.0		0.0
5 Capital Outlay	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0		0.0
7 Grants, Benefits	2,261.3	2,254.0	2,254.0	0.0	2,254.0	0.0	2,254.0	-7.3	-0.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	171.6	0.0	171.6	0.0	171.6	171.6	>999 %	0.0
1002 Fed Rcpts (Fed)	806.6	806.6	806.6	0.0	806.6	0.0	806.6	0.0		0.0
1003 GF/Match (UGF)	693.5	686.2	514.6	0.0	514.6	0.0	514.6	-178.9	-25.8 %	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	0.0	10.9	0.0	10.9	0.0		0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0		0.0
1108 Stat Desig (Other)	2,321.6	2,321.6	2,321.6	0.0	2,321.6	0.0	2,321.6	0.0		0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0		0.0
Positions										
Perm Full Time	5	5	5	0	5	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	693.5	686.2	686.2	0.0	686.2	0.0	686.2	-7.3	-1.1 %	0.0
Designated General (DGF)	10.9	10.9	10.9	0.0	10.9	0.0	10.9	0.0		0.0
Other State Funds (Other)	2,358.6	2,358.6	2,358.6	0.0	2,358.6	0.0	2,358.6	0.0		0.0
Federal Receipts (Fed)	806.6	806.6	806.6	0.0	806.6	0.0	806.6	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**253.4**	**253.6**	**253.6**	**0.0**	**253.6**	**0.0**	**253.6**	**0.2**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	159.1	163.7	163.7	0.0	163.7	0.0	163.7	4.6	2.9 %	0.0
2 Travel	12.0	12.0	12.0	0.0	12.0	0.0	12.0	0.0		0.0
3 Services	79.7	75.3	75.3	0.0	75.3	0.0	75.3	-4.4	-5.5 %	0.0
4 Commodities	2.6	2.6	2.6	0.0	2.6	0.0	2.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	253.4	253.6	253.6	0.0	253.6	0.0	253.6	0.2	0.1 %	0.0
Positions										
Perm Full Time	1	1	1	0	1	0	1	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	253.4	253.6	253.6	0.0	253.6	0.0	253.6	0.2	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**11,486.7**	**11,547.5**	**11,547.5**	**0.0**	**11,547.5**	**0.0**	**11,547.5**	**60.8**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,120.1	5,197.9	5,197.9	0.0	5,197.9	0.0	5,197.9	77.8	1.5 %	0.0
2 Travel	1,020.0	1,020.0	1,020.0	0.0	1,020.0	0.0	1,020.0	0.0		0.0
3 Services	4,873.4	4,856.4	4,856.4	0.0	4,856.4	0.0	4,856.4	-17.0	-0.3 %	0.0
4 Commodities	446.2	446.2	446.2	0.0	446.2	0.0	446.2	0.0		0.0
5 Capital Outlay	27.0	27.0	27.0	0.0	27.0	0.0	27.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,160.6	0.0	1,160.6	0.0	1,160.6	1,160.6	>999 %	0.0
1002 Fed Rcpts (Fed)	252.2	252.8	252.8	0.0	252.8	0.0	252.8	0.6	0.2 %	0.0
1004 Gen Fund (UGF)	3.2	4,642.3	3,481.7	0.0	3,481.7	0.0	3,481.7	3,478.5	>999 %	0.0
1005 GF/Prgm (DGF)	55.2	55.2	55.2	0.0	55.2	0.0	55.2	0.0		0.0
1007 I/A Rcpts (Other)	6,347.0	6,427.2	6,427.2	0.0	6,427.2	0.0	6,427.2	80.2	1.3 %	0.0
1066 Pub School (Other)	4,630.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,630.9	-100.0 %	0.0
1087 Muni Match (DGF)	28.2	0.0	0.0	0.0	0.0	0.0	0.0	-28.2	-100.0 %	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	170.0	0.0	170.0	0.0		0.0
Positions										
Perm Full Time	43	43	43	0	43	0	43	0		0
Perm Part Time	11	11	11	0	11	0	11	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	3.2	4,642.3	4,642.3	0.0	4,642.3	0.0	4,642.3	4,639.1	>999 %	0.0
Designated General (DGF)	83.4	55.2	55.2	0.0	55.2	0.0	55.2	-28.2	-33.8 %	0.0
Other State Funds (Other)	11,147.9	6,597.2	6,597.2	0.0	6,597.2	0.0	6,597.2	-4,550.7	-40.8 %	0.0
Federal Receipts (Fed)	252.2	252.8	252.8	0.0	252.8	0.0	252.8	0.6	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,444.5**	**1,844.5**	**1,844.5**	**0.0**	**1,844.5**	**0.0**	**1,844.5**	**400.0**	**27.7 %**	**0.0**
Objects of Expenditure										
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	1,444.5	1,844.5	1,844.5	0.0	1,844.5	0.0	1,844.5	400.0	27.7 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	100.0	0.0	100.0	0.0	100.0	100.0	>999 %	0.0
1004 Gen Fund (UGF)	100.0	0.0	300.0	0.0	300.0	0.0	300.0	200.0	200.0 %	0.0
1005 GF/Prgm (DGF)	150.0	650.0	250.0	0.0	250.0	0.0	250.0	100.0	66.7 %	0.0
1007 I/A Rcpts (Other)	1,194.5	1,194.5	1,194.5	0.0	1,194.5	0.0	1,194.5	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	100.0	0.0	400.0	0.0	400.0	0.0	400.0	300.0	300.0 %	0.0
Designated General (DGF)	150.0	650.0	250.0	0.0	250.0	0.0	250.0	100.0	66.7 %	0.0
Other State Funds (Other)	1,194.5	1,194.5	1,194.5	0.0	1,194.5	0.0	1,194.5	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,068.2**	**1,068.2**	**1,068.2**	**0.0**	**1,068.2**	**0.0**	**1,068.2**	**0.0**		**0.0**
Objects of Expenditure										
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	1,068.2	1,068.2	1,068.2	0.0	1,068.2	0.0	1,068.2	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	267.1	0.0	267.1	0.0	267.1	267.1	>999 %	0.0
1004 Gen Fund (UGF)	1,068.2	1,068.2	801.1	0.0	801.1	0.0	801.1	-267.1	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,068.2	1,068.2	1,068.2	0.0	1,068.2	0.0	1,068.2	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**7,413.1**	**7,435.6**	**8,071.5**	**-635.9**	**7,435.6**	**6,552.0**	**13,987.6**	**6,574.5**	**88.7 %**	**-5,916.1**	**-42.3 %**
Objects of Expenditure											
1 Personal Services	3,091.2	3,113.7	3,301.9	-188.2	3,113.7	0.0	3,113.7	22.5	0.7 %	188.2	6.0 %
2 Travel	22.3	22.3	22.3	0.0	22.3	0.0	22.3	0.0		0.0	
3 Services	861.3	861.3	861.3	0.0	861.3	36.0	897.3	36.0	4.2 %	-36.0	-4.0 %
4 Commodities	188.5	188.5	636.2	-447.7	188.5	0.0	188.5	0.0		447.7	237.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	3,249.8	3,249.8	3,249.8	0.0	3,249.8	6,516.0	9,765.8	6,516.0	200.5 %	-6,516.0	-66.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	1,241.3	-635.9	605.4	2,009.9	2,615.3	2,615.3	>999 %	-1,374.0	-52.5 %
1002 Fed Rcpts (Fed)	1,297.2	1,298.1	1,298.1	0.0	1,298.1	0.0	1,298.1	0.9	0.1 %	0.0	
1004 Gen Fund (UGF)	4,307.5	4,329.1	3,723.7	0.0	3,723.7	6,029.6	9,753.3	5,445.8	126.4 %	-6,029.6	-61.8 %
1005 GF/Prgm (DGF)	62.6	62.6	62.6	0.0	62.6	0.0	62.6	0.0		0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	0.0	158.3	0.0	158.3	0.0		0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0	
1226 High Ed (DGF)	1,487.5	1,487.5	1,487.5	0.0	1,487.5	-1,487.5	0.0	-1,487.5	-100.0 %	1,487.5	>999 %
Positions											
Perm Full Time	25	25	27	-2	25	0	25	0		2	8.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	0	1	0		0	
Funding Summary											
Unrestricted General (UGF)	4,307.5	4,329.1	4,965.0	-635.9	4,329.1	8,039.5	12,368.6	8,061.1	187.1 %	-7,403.6	-59.9 %
Designated General (DGF)	1,550.1	1,550.1	1,550.1	0.0	1,550.1	-1,487.5	62.6	-1,487.5	-96.0 %	1,487.5	>999 %
Other State Funds (Other)	258.3	258.3	258.3	0.0	258.3	0.0	258.3	0.0		0.0	
Federal Receipts (Fed)	1,297.2	1,298.1	1,298.1	0.0	1,298.1	0.0	1,298.1	0.9	0.1 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Archives

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,316.2**	**1,324.3**	**1,324.3**	**0.0**	**1,324.3**	**0.0**	**1,324.3**	**8.1**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,154.1	1,162.2	1,162.2	0.0	1,162.2	0.0	1,162.2	8.1	0.7 %	0.0
2 Travel	5.4	5.4	5.4	0.0	5.4	0.0	5.4	0.0		0.0
3 Services	125.7	125.7	125.7	0.0	125.7	0.0	125.7	0.0		0.0
4 Commodities	31.0	31.0	31.0	0.0	31.0	0.0	31.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	275.3	0.0	275.3	0.0	275.3	275.3	>999 %	0.0
1002 Fed Rcpts (Fed)	39.5	39.5	39.5	0.0	39.5	0.0	39.5	0.0		0.0
1004 Gen Fund (UGF)	1,113.8	1,101.1	825.8	0.0	825.8	0.0	825.8	-288.0	-25.9 %	0.0
1007 I/A Rcpts (Other)	162.9	183.7	183.7	0.0	183.7	0.0	183.7	20.8	12.8 %	0.0
Positions										
Perm Full Time	10	10	10	0	10	0	10	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,113.8	1,101.1	1,101.1	0.0	1,101.1	0.0	1,101.1	-12.7	-1.1 %	0.0
Other State Funds (Other)	162.9	183.7	183.7	0.0	183.7	0.0	183.7	20.8	12.8 %	0.0
Federal Receipts (Fed)	39.5	39.5	39.5	0.0	39.5	0.0	39.5	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Museum Operations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,775.3**	**1,996.9**	**1,996.9**	**0.0**	**1,996.9**	**0.0**	**1,996.9**	**221.6**	**12.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,484.8	1,495.4	1,495.4	0.0	1,495.4	0.0	1,495.4	10.6	0.7 %	0.0
2 Travel	5.3	15.3	15.3	0.0	15.3	0.0	15.3	10.0	188.7 %	0.0
3 Services	169.6	232.6	232.6	0.0	232.6	0.0	232.6	63.0	37.1 %	0.0
4 Commodities	10.0	15.0	15.0	0.0	15.0	0.0	15.0	5.0	50.0 %	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	105.6	238.6	238.6	0.0	238.6	0.0	238.6	133.0	125.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	300.7	0.0	300.7	0.0	300.7	300.7	>999 %	0.0
1002 Fed Rcpts (Fed)	60.0	271.0	271.0	0.0	271.0	0.0	271.0	211.0	351.7 %	0.0
1004 Gen Fund (UGF)	1,195.4	1,202.9	902.2	0.0	902.2	0.0	902.2	-293.2	-24.5 %	0.0
1005 GF/Prgm (DGF)	519.9	523.0	523.0	0.0	523.0	0.0	523.0	3.1	0.6 %	0.0
Positions										
Perm Full Time	13	13	13	0	13	0	13	0		0
Perm Part Time	3	3	3	0	3	0	3	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,195.4	1,202.9	1,202.9	0.0	1,202.9	0.0	1,202.9	7.5	0.6 %	0.0
Designated General (DGF)	519.9	523.0	523.0	0.0	523.0	0.0	523.0	3.1	0.6 %	0.0
Federal Receipts (Fed)	60.0	271.0	271.0	0.0	271.0	0.0	271.0	211.0	351.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Online with Libraries (OWL)

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**670.9**	**439.5**	**672.4**	**-200.0**	**472.4**	**0.0**	**472.4**	**-198.5**	**-29.6 %**	**200.0**	**42.3 %**
Objects of Expenditure											
1 Personal Services	121.7	99.2	99.2	0.0	99.2	0.0	99.2	-22.5	-18.5 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	391.2	182.3	415.2	-200.0	215.2	0.0	215.2	-176.0	-45.0 %	200.0	92.9 %
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	158.0	158.0	158.0	0.0	158.0	0.0	158.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	168.1	-168.1	0.0	0.0	0.0	0.0		168.1	>999 %
1004 Gen Fund (UGF)	670.9	439.5	504.3	-31.9	472.4	0.0	472.4	-198.5	-29.6 %	31.9	6.8 %
Positions											
Perm Full Time	1	1	1	0	1	0	1	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Unrestricted General (UGF)	670.9	439.5	672.4	-200.0	472.4	0.0	472.4	-198.5	-29.6 %	200.0	42.3 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Live Homework Help

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**138.2**	**138.2**	**138.2**	**0.0**	**138.2**	**0.0**	**138.2**	**0.0**	**0.0**
Objects of Expenditure									
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	138.2	138.2	138.2	0.0	138.2	0.0	138.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1226 High Ed (DGF)	138.2	138.2	138.2	0.0	138.2	0.0	138.2	0.0	0.0
Positions									
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
Funding Summary									
Designated General (DGF)	138.2	138.2	138.2	0.0	138.2	0.0	138.2	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Andrew P. Kashevaroff Facilities Maintenance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,245.1**	**1,365.1**	**1,365.1**	**0.0**	**1,365.1**	**0.0**	**1,365.1**	**120.0**	**9.6 %**	**0.0**
Objects of Expenditure										
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	1,216.3	1,336.3	1,336.3	0.0	1,336.3	0.0	1,336.3	120.0	9.9 %	0.0
4 Commodities	28.8	28.8	28.8	0.0	28.8	0.0	28.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	316.3	0.0	316.3	0.0	316.3	316.3	>999 %	0.0
1004 Gen Fund (UGF)	1,245.1	1,265.1	948.8	0.0	948.8	0.0	948.8	-296.3	-23.8 %	0.0
1005 GF/Prgm (DGF)	0.0	100.0	100.0	0.0	100.0	0.0	100.0	100.0	>999 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,245.1	1,265.1	1,265.1	0.0	1,265.1	0.0	1,265.1	20.0	1.6 %	0.0
Designated General (DGF)	0.0	100.0	100.0	0.0	100.0	0.0	100.0	100.0	>999 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education
Allocation: Program Administration & Operations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**17,773.9**	**17,187.6**	**17,187.6**	**0.0**	**17,187.6**	**0.0**	**17,187.6**	**-586.3**	**-3.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	8,796.4	8,210.1	8,210.1	0.0	8,210.1	0.0	8,210.1	-586.3	-6.7 %	0.0
2 Travel	32.4	32.4	32.4	0.0	32.4	0.0	32.4	0.0		0.0
3 Services	2,995.1	2,995.1	2,995.1	0.0	2,995.1	0.0	2,995.1	0.0		0.0
4 Commodities	108.2	108.2	108.2	0.0	108.2	0.0	108.2	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	5,841.8	5,841.8	5,841.8	0.0	5,841.8	0.0	5,841.8	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	50.9	50.9	50.9	0.0	50.9	0.0	50.9	0.0		0.0
1007 I/A Rcpts (Other)	11,648.4	11,062.1	11,062.1	0.0	11,062.1	0.0	11,062.1	-586.3	-5.0 %	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0		0.0
1226 High Ed (DGF)	5,924.6	5,924.6	5,924.6	0.0	5,924.6	0.0	5,924.6	0.0		0.0
Positions										
Perm Full Time	77	71	71	0	71	0	71	-6	-7.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Designated General (DGF)	5,975.5	5,975.5	5,975.5	0.0	5,975.5	0.0	5,975.5	0.0		0.0
Other State Funds (Other)	11,798.4	11,212.1	11,212.1	0.0	11,212.1	0.0	11,212.1	-586.3	-5.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education
Allocation: WWAMI Medical Education

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,173.7**	**3,224.5**	**3,224.5**	**0.0**	**3,224.5**	**0.0**	**3,224.5**	**50.8**	**1.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	3,173.7	3,224.5	3,224.5	0.0	3,224.5	0.0	3,224.5	50.8	1.6 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1226 High Ed (DGF)	3,173.7	3,224.5	3,224.5	0.0	3,224.5	0.0	3,224.5	50.8	1.6 %	0.0
Positions										
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
Funding Summary										
Designated General (DGF)	3,173.7	3,224.5	3,224.5	0.0	3,224.5	0.0	3,224.5	50.8	1.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**11,750.0**	**11,750.0**	**11,750.0**	**0.0**	**11,750.0**	**0.0**	**11,750.0**	**0.0**	**0.0**
Objects of Expenditure									
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	11,750.0	11,750.0	11,750.0	0.0	11,750.0	0.0	11,750.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1226 High Ed (DGF)	11,750.0	11,750.0	11,750.0	0.0	11,750.0	0.0	11,750.0	0.0	0.0
Positions									
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
Funding Summary									
Designated General (DGF)	11,750.0	11,750.0	11,750.0	0.0	11,750.0	0.0	11,750.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**11,742.8**	**11,062.1**	**11,062.1**	**0.0**	**11,062.1**	**0.0**	**11,062.1**	**-680.7**	**-5.8 %**	**0.0**
Objects of Expenditure										
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	11,742.8	11,062.1	11,062.1	0.0	11,062.1	0.0	11,062.1	-680.7	-5.8 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1106 ASLC Rcpts (Other)	11,742.8	11,062.1	11,062.1	0.0	11,062.1	0.0	11,062.1	-680.7	-5.8 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	11,742.8	11,062.1	11,062.1	0.0	11,062.1	0.0	11,062.1	-680.7	-5.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,014.7**	**1,018.2**	**1,018.2**	**0.0**	**1,018.2**	**0.0**	**1,018.2**	**3.5**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	947.2	950.7	950.7	0.0	950.7	0.0	950.7	3.5	0.4 %	0.0
2 Travel	37.0	37.0	37.0	0.0	37.0	0.0	37.0	0.0		0.0
3 Services	19.9	19.9	19.9	0.0	19.9	0.0	19.9	0.0		0.0
4 Commodities	10.6	10.6	10.6	0.0	10.6	0.0	10.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	106.4	0.0	106.4	0.0	106.4	106.4	>999 %	0.0
1002 Fed Rcpts (Fed)	560.6	562.5	562.5	0.0	562.5	0.0	562.5	1.9	0.3 %	0.0
1004 Gen Fund (UGF)	424.2	425.6	319.2	0.0	319.2	0.0	319.2	-105.0	-24.8 %	0.0
1007 I/A Rcpts (Other)	23.0	23.2	23.2	0.0	23.2	0.0	23.2	0.2	0.9 %	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	6.9	0.0	6.9	0.0		0.0
Positions										
Perm Full Time	6	6	6	0	6	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	424.2	425.6	425.6	0.0	425.6	0.0	425.6	1.4	0.3 %	0.0
Other State Funds (Other)	29.9	30.1	30.1	0.0	30.1	0.0	30.1	0.2	0.7 %	0.0
Federal Receipts (Fed)	560.6	562.5	562.5	0.0	562.5	0.0	562.5	1.9	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,853.1**	**5,751.3**	**5,751.3**	**0.0**	**5,751.3**	**0.0**	**5,751.3**	**-101.8**	**-1.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,919.8	4,818.0	4,818.0	0.0	4,818.0	0.0	4,818.0	-101.8	-2.1 %	0.0
2 Travel	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0		0.0
3 Services	859.4	859.4	859.4	0.0	859.4	0.0	859.4	0.0		0.0
4 Commodities	48.9	48.9	48.9	0.0	48.9	0.0	48.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	18.1	0.0	18.1	0.0	18.1	18.1	>999 %	0.0
1002 Fed Rcpts (Fed)	1,509.4	1,517.1	1,517.1	0.0	1,517.1	0.0	1,517.1	7.7	0.5 %	0.0
1003 GF/Match (UGF)	55.0	55.3	41.5	0.0	41.5	0.0	41.5	-13.5	-24.5 %	0.0
1004 Gen Fund (UGF)	16.9	17.0	12.7	0.0	12.7	0.0	12.7	-4.2	-24.9 %	0.0
1007 I/A Rcpts (Other)	494.4	498.3	498.3	0.0	498.3	0.0	498.3	3.9	0.8 %	0.0
1052 Oil/Haz Fd (DGF)	1,692.3	1,700.9	1,700.9	0.0	1,700.9	0.0	1,700.9	8.6	0.5 %	0.0
1061 CIP Rcpts (Other)	880.6	751.4	751.4	0.0	751.4	0.0	751.4	-129.2	-14.7 %	0.0
1093 Clean Air (Other)	426.6	428.8	428.8	0.0	428.8	0.0	428.8	2.2	0.5 %	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0		0.0
1166 Vessel Com (Other)	208.7	209.8	209.8	0.0	209.8	0.0	209.8	1.1	0.5 %	0.0
1205 Ocn Ranger (Other)	19.6	19.7	19.7	0.0	19.7	0.0	19.7	0.1	0.5 %	0.0
1230 CleanAdmin (Other)	329.5	331.7	331.7	0.0	331.7	0.0	331.7	2.2	0.7 %	0.0
1231 DrinkAdmin (Other)	190.1	191.3	191.3	0.0	191.3	0.0	191.3	1.2	0.6 %	0.0
Positions										
Perm Full Time	46	45	45	0	45	0	45	-1	-2.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Funding Summary										
Unrestricted General (UGF)	71.9	72.3	72.3	0.0	72.3	0.0	72.3	0.4	0.6 %	0.0
Designated General (DGF)	1,692.3	1,700.9	1,700.9	0.0	1,700.9	0.0	1,700.9	8.6	0.5 %	0.0
Other State Funds (Other)	2,579.5	2,461.0	2,461.0	0.0	2,461.0	0.0	2,461.0	-118.5	-4.6 %	0.0
Federal Receipts (Fed)	1,509.4	1,517.1	1,517.1	0.0	1,517.1	0.0	1,517.1	7.7	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,278.6**	**3,278.6**	**3,278.6**	**0.0**	**3,278.6**	**0.0**	**3,278.6**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	3,278.6	3,278.6	3,278.6	0.0	3,278.6	0.0	3,278.6	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	492.1	0.0	492.1	0.0	492.1	492.1	>999 %	0.0
1002 Fed Rcpts (Fed)	612.4	612.4	612.4	0.0	612.4	0.0	612.4	0.0		0.0
1003 GF/Match (UGF)	18.3	18.3	13.7	0.0	13.7	0.0	13.7	-4.6	-25.1 %	0.0
1004 Gen Fund (UGF)	1,950.1	1,950.1	1,462.6	0.0	1,462.6	0.0	1,462.6	-487.5	-25.0 %	0.0
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	0.0	430.8	0.0	430.8	0.0		0.0
1093 Clean Air (Other)	118.8	118.8	118.8	0.0	118.8	0.0	118.8	0.0		0.0
1166 Vessel Com (Other)	61.1	61.1	61.1	0.0	61.1	0.0	61.1	0.0		0.0
1205 Ocn Ranger (Other)	87.1	87.1	87.1	0.0	87.1	0.0	87.1	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,968.4	1,968.4	1,968.4	0.0	1,968.4	0.0	1,968.4	0.0		0.0
Designated General (DGF)	430.8	430.8	430.8	0.0	430.8	0.0	430.8	0.0		0.0
Other State Funds (Other)	267.0	267.0	267.0	0.0	267.0	0.0	267.0	0.0		0.0
Federal Receipts (Fed)	612.4	612.4	612.4	0.0	612.4	0.0	612.4	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**646.6**	**647.2**	**647.2**	**0.0**	**647.2**	**0.0**	**647.2**	**0.6**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	191.8	192.4	192.4	0.0	192.4	0.0	192.4	0.6	0.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	427.3	427.3	427.3	0.0	427.3	0.0	427.3	0.0		0.0
4 Commodities	27.5	27.5	27.5	0.0	27.5	0.0	27.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	161.8	0.0	161.8	0.0	161.8	161.8	>999 %	0.0
1004 Gen Fund (UGF)	646.6	647.2	485.4	0.0	485.4	0.0	485.4	-161.2	-24.9 %	0.0
Positions										
Perm Full Time	2	2	2	0	2	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	646.6	647.2	647.2	0.0	647.2	0.0	647.2	0.6	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**17,271.0**	**17,380.1**	**17,380.1**	**0.0**	**17,380.1**	**0.0**	**17,380.1**	**109.1**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	14,540.9	14,650.0	14,650.0	0.0	14,650.0	0.0	14,650.0	109.1	0.8 %	0.0
2 Travel	390.4	390.4	390.4	0.0	390.4	0.0	390.4	0.0		0.0
3 Services	2,017.8	2,017.8	2,017.8	0.0	2,017.8	0.0	2,017.8	0.0		0.0
4 Commodities	321.9	321.9	321.9	0.0	321.9	0.0	321.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,491.9	0.0	1,491.9	0.0	1,491.9	1,491.9	>999 %	0.0
1002 Fed Rcpts (Fed)	6,464.0	6,502.9	6,502.9	0.0	6,502.9	0.0	6,502.9	38.9	0.6 %	0.0
1003 GF/Match (UGF)	1,805.5	1,817.1	1,362.8	0.0	1,362.8	0.0	1,362.8	-442.7	-24.5 %	0.0
1004 Gen Fund (UGF)	4,127.0	4,379.2	3,112.8	0.0	3,112.8	0.0	3,112.8	-1,014.2	-24.6 %	0.0
1005 GF/Prgm (DGF)	4,000.4	4,258.9	4,030.0	0.0	4,030.0	0.0	4,030.0	29.6	0.7 %	0.0
1007 I/A Rcpts (Other)	90.4	90.9	90.9	0.0	90.9	0.0	90.9	0.5	0.6 %	0.0
1108 Stat Desig (Other)	15.0	15.1	15.1	0.0	15.1	0.0	15.1	0.1	0.7 %	0.0
1166 Vessel Com (Other)	454.6	0.0	457.7	0.0	457.7	0.0	457.7	3.1	0.7 %	0.0
1205 Ocn Ranger (Other)	314.1	316.0	316.0	0.0	316.0	0.0	316.0	1.9	0.6 %	0.0
Positions										
Perm Full Time	124	124	124	0	124	0	124	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Funding Summary										
Unrestricted General (UGF)	5,932.5	6,196.3	5,967.5	0.0	5,967.5	0.0	5,967.5	35.0	0.6 %	0.0
Designated General (DGF)	4,000.4	4,258.9	4,030.0	0.0	4,030.0	0.0	4,030.0	29.6	0.7 %	0.0
Other State Funds (Other)	874.1	422.0	879.7	0.0	879.7	0.0	879.7	5.6	0.6 %	0.0
Federal Receipts (Fed)	6,464.0	6,502.9	6,502.9	0.0	6,502.9	0.0	6,502.9	38.9	0.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**10,597.9**	**10,968.1**	**10,968.1**	**0.0**	**10,968.1**	**0.0**	**10,968.1**	**370.2**	**3.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	7,284.8	7,496.6	7,496.6	0.0	7,496.6	0.0	7,496.6	211.8	2.9 %	0.0
2 Travel	122.5	132.5	132.5	0.0	132.5	0.0	132.5	10.0	8.2 %	0.0
3 Services	2,892.1	3,040.5	3,040.5	0.0	3,040.5	0.0	3,040.5	148.4	5.1 %	0.0
4 Commodities	234.0	234.0	234.0	0.0	234.0	0.0	234.0	0.0		0.0
5 Capital Outlay	64.5	64.5	64.5	0.0	64.5	0.0	64.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	438.6	0.0	438.6	0.0	438.6	438.6	>999 %	0.0
1002 Fed Rcpts (Fed)	2,219.8	2,228.1	2,228.1	0.0	2,228.1	0.0	2,228.1	8.3	0.4 %	0.0
1003 GF/Match (UGF)	1,444.0	1,451.0	1,088.2	0.0	1,088.2	0.0	1,088.2	-355.8	-24.6 %	0.0
1004 Gen Fund (UGF)	301.4	303.3	227.5	0.0	227.5	0.0	227.5	-73.9	-24.5 %	0.0
1005 GF/Prgm (DGF)	2,283.7	2,295.6	2,295.6	0.0	2,295.6	0.0	2,295.6	11.9	0.5 %	0.0
1007 I/A Rcpts (Other)	41.5	41.6	41.6	0.0	41.6	0.0	41.6	0.1	0.2 %	0.0
1061 CIP Rcpts (Other)	160.6	163.5	163.5	0.0	163.5	0.0	163.5	2.9	1.8 %	0.0
1093 Clean Air (Other)	4,042.6	4,067.2	4,067.2	0.0	4,067.2	0.0	4,067.2	24.6	0.6 %	0.0
1108 Stat Desig (Other)	18.3	18.3	18.3	0.0	18.3	0.0	18.3	0.0		0.0
1166 Vessel Com (Other)	0.0	312.6	312.6	0.0	312.6	0.0	312.6	312.6	>999 %	0.0
1236 AK LNG I/A (Other)	86.0	86.9	86.9	0.0	86.9	0.0	86.9	0.9	1.0 %	0.0
Positions										
Perm Full Time	65	66	66	0	66	0	66	1	1.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Funding Summary										
Unrestricted General (UGF)	1,745.4	1,754.3	1,754.3	0.0	1,754.3	0.0	1,754.3	8.9	0.5 %	0.0
Designated General (DGF)	2,283.7	2,295.6	2,295.6	0.0	2,295.6	0.0	2,295.6	11.9	0.5 %	0.0
Other State Funds (Other)	4,349.0	4,690.1	4,690.1	0.0	4,690.1	0.0	4,690.1	341.1	7.8 %	0.0
Federal Receipts (Fed)	2,219.8	2,228.1	2,228.1	0.0	2,228.1	0.0	2,228.1	8.3	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**20,137.7**	**19,604.8**	**20,623.9**	**-1,019.1**	**19,604.8**	**0.0**	**19,604.8**	**-532.9**	**-2.6 %**	**1,019.1**	**5.2 %**
Objects of Expenditure											
1 Personal Services	15,202.2	14,858.2	15,877.3	-1,019.1	14,858.2	0.0	14,858.2	-344.0	-2.3 %	1,019.1	6.9 %
2 Travel	329.5	329.5	329.5	0.0	329.5	0.0	329.5	0.0		0.0	
3 Services	4,488.8	4,299.9	4,299.9	0.0	4,299.9	0.0	4,299.9	-188.9	-4.2 %	0.0	
4 Commodities	117.2	117.2	117.2	0.0	117.2	0.0	117.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	5,090.1	4,733.7	5,109.3	-375.6	4,733.7	0.0	4,733.7	-356.4	-7.0 %	375.6	7.9 %
1007 I/A Rcpts (Other)	414.1	416.5	416.5	0.0	416.5	0.0	416.5	2.4	0.6 %	0.0	
1052 Oil/Haz Fd (DGF)	14,120.1	13,557.8	14,201.3	-643.5	13,557.8	0.0	13,557.8	-562.3	-4.0 %	643.5	4.7 %
1055 IA/OIL HAZ (Other)	0.0	380.5	380.5	0.0	380.5	0.0	380.5	380.5	>999 %	0.0	
1061 CIP Rcpts (Other)	69.2	69.2	69.2	0.0	69.2	0.0	69.2	0.0		0.0	
1166 Vessel Com (Other)	444.2	447.1	447.1	0.0	447.1	0.0	447.1	2.9	0.7 %	0.0	
Positions											
Perm Full Time	135	128	135	-7	128	0	128	-7	-5.2 %	7	5.5 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Designated General (DGF)	14,120.1	13,557.8	14,201.3	-643.5	13,557.8	0.0	13,557.8	-562.3	-4.0 %	643.5	4.7 %
Other State Funds (Other)	927.5	1,313.3	1,313.3	0.0	1,313.3	0.0	1,313.3	385.8	41.6 %	0.0	
Federal Receipts (Fed)	5,090.1	4,733.7	5,109.3	-375.6	4,733.7	0.0	4,733.7	-356.4	-7.0 %	375.6	7.9 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**19,767.3**	**19,687.8**	**25,113.8**	**-3,426.0**	**21,687.8**	**0.0**	**21,687.8**	**1,920.5**	**9.7 %**	**3,426.0**	**15.8 %**
Objects of Expenditure											
1 Personal Services	13,210.2	13,471.3	13,646.8	-175.5	13,471.3	0.0	13,471.3	261.1	2.0 %	175.5	1.3 %
2 Travel	443.3	473.1	498.6	-25.5	473.1	0.0	473.1	29.8	6.7 %	25.5	5.4 %
3 Services	3,267.8	2,897.4	8,118.1	-3,220.7	4,897.4	0.0	4,897.4	1,629.6	49.9 %	3,220.7	65.8 %
4 Commodities	170.8	170.8	175.1	-4.3	170.8	0.0	170.8	0.0		4.3	2.5 %
5 Capital Outlay	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0		0.0	
7 Grants, Benefits	2,645.2	2,645.2	2,645.2	0.0	2,645.2	0.0	2,645.2	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	1,157.1	0.0	1,157.1	0.0	1,157.1	1,157.1	>999 %	0.0	
1002 Fed Rcpts (Fed)	7,644.3	7,816.8	7,816.8	0.0	7,816.8	0.0	7,816.8	172.5	2.3 %	0.0	
1003 GF/Match (UGF)	1,327.8	1,335.7	1,001.8	0.0	1,001.8	0.0	1,001.8	-326.0	-24.6 %	0.0	
1004 Gen Fund (UGF)	3,280.4	2,838.3	2,469.7	0.0	2,469.7	0.0	2,469.7	-810.7	-24.7 %	0.0	
1005 GF/Prgm (DGF)	2,617.2	2,631.3	2,631.3	0.0	2,631.3	0.0	2,631.3	14.1	0.5 %	0.0	
1007 I/A Rcpts (Other)	458.1	460.3	460.3	0.0	460.3	0.0	460.3	2.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	2,422.0	2,434.7	2,434.7	0.0	2,434.7	0.0	2,434.7	12.7	0.5 %	0.0	
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0		0.0	
1166 Vessel Com (Other)	757.9	904.3	449.7	0.0	449.7	0.0	449.7	-308.2	-40.7 %	0.0	
1205 Ocn Ranger (Other)	0.0	0.0	5,426.0	-3,426.0	2,000.0	0.0	2,000.0	2,000.0	>999 %	3,426.0	171.3 %
1230 CleanAdmin (Other)	953.0	958.0	958.0	0.0	958.0	0.0	958.0	5.0	0.5 %	0.0	
1231 DrinkAdmin (Other)	281.1	282.9	282.9	0.0	282.9	0.0	282.9	1.8	0.6 %	0.0	
1236 AK LNG I/A (Other)	10.5	10.5	10.5	0.0	10.5	0.0	10.5	0.0		0.0	
Positions											
Perm Full Time	104	107	107	0	107	0	107	3	2.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	0	1	0		0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Funding Summary											
Unrestricted General (UGF)	4,608.2	4,174.0	4,628.6	0.0	4,628.6	0.0	4,628.6	20.4	0.4 %	0.0	
Designated General (DGF)	2,617.2	2,631.3	2,631.3	0.0	2,631.3	0.0	2,631.3	14.1	0.5 %	0.0	
Other State Funds (Other)	4,897.6	5,065.7	10,037.1	-3,426.0	6,611.1	0.0	6,611.1	1,713.5	35.0 %	3,426.0	51.8 %
Federal Receipts (Fed)	7,644.3	7,816.8	7,816.8	0.0	7,816.8	0.0	7,816.8	172.5	2.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**13,770.4**	**13,406.1**	**13,980.5**	**-328.8**	**13,651.7**	**0.0**	**13,651.7**	**-118.7**	**-0.9 %**	**328.8**	**2.4 %**
Objects of Expenditure											
1 Personal Services	10,215.2	10,194.5	10,425.3	-230.8	10,194.5	0.0	10,194.5	-20.7	-0.2 %	230.8	2.3 %
2 Travel	149.2	141.4	149.2	-0.8	148.4	0.0	148.4	-0.8	-0.5 %	0.8	0.5 %
3 Services	2,399.9	2,096.4	2,399.9	-93.7	2,306.2	0.0	2,306.2	-93.7	-3.9 %	93.7	4.1 %
4 Commodities	924.4	892.1	924.4	-3.5	920.9	0.0	920.9	-3.5	-0.4 %	3.5	0.4 %
5 Capital Outlay	81.7	81.7	81.7	0.0	81.7	0.0	81.7	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	1,949.6	-328.8	1,620.8	0.0	1,620.8	1,620.8	>999 %	328.8	20.3 %
1002 Fed Rcpts (Fed)	3,889.3	3,901.8	3,901.8	0.0	3,901.8	0.0	3,901.8	12.5	0.3 %	0.0	
1003 GF/Match (UGF)	213.6	213.8	160.3	0.0	160.3	0.0	160.3	-53.3	-25.0 %	0.0	
1004 Gen Fund (UGF)	7,394.4	7,009.8	5,688.1	0.0	5,688.1	0.0	5,688.1	-1,706.3	-23.1 %	0.0	
1005 GF/Prgm (DGF)	81.2	81.6	81.6	0.0	81.6	0.0	81.6	0.4	0.5 %	0.0	
1007 I/A Rcpts (Other)	20.1	20.1	20.1	0.0	20.1	0.0	20.1	0.0		0.0	
1024 Fish/Game (Other)	50.5	50.5	50.5	0.0	50.5	0.0	50.5	0.0		0.0	
1061 CIP Rcpts (Other)	59.9	60.1	60.1	0.0	60.1	0.0	60.1	0.2	0.3 %	0.0	
1108 Stat Desig (Other)	691.8	696.4	696.4	0.0	696.4	0.0	696.4	4.6	0.7 %	0.0	
1109 Test Fish (DGF)	803.4	804.9	804.9	0.0	804.9	0.0	804.9	1.5	0.2 %	0.0	
1201 CFEC Rcpts (DGF)	566.2	567.1	567.1	0.0	567.1	0.0	567.1	0.9	0.2 %	0.0	
Positions											
Perm Full Time	60	61	61	0	61	0	61	1	1.7 %	0	
Perm Part Time	85	82	83	-1	82	0	82	-3	-3.5 %	1	1.2 %
Temporary	0	0	0	0	0	0	0	0		0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Funding Summary											
Unrestricted General (UGF)	7,608.0	7,223.6	7,798.0	-328.8	7,469.2	0.0	7,469.2	-138.8	-1.8 %	328.8	4.4 %
Designated General (DGF)	1,450.8	1,453.6	1,453.6	0.0	1,453.6	0.0	1,453.6	2.8	0.2 %	0.0	
Other State Funds (Other)	822.3	827.1	827.1	0.0	827.1	0.0	827.1	4.8	0.6 %	0.0	
Federal Receipts (Fed)	3,889.3	3,901.8	3,901.8	0.0	3,901.8	0.0	3,901.8	12.5	0.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**11,081.3**	**11,066.6**	**11,246.3**	**-197.2**	**11,049.1**	**0.0**	**11,049.1**	**-32.2**	**-0.3 %**	**197.2**	**1.8 %**
Objects of Expenditure											
1 Personal Services	8,189.7	8,115.0	8,294.7	-47.2	8,247.5	0.0	8,247.5	57.8	0.7 %	47.2	0.6 %
2 Travel	59.9	59.9	59.9	0.0	59.9	0.0	59.9	0.0		0.0	
3 Services	2,120.0	2,180.0	2,180.0	-150.0	2,030.0	0.0	2,030.0	-90.0	-4.2 %	150.0	7.4 %
4 Commodities	633.5	633.5	633.5	0.0	633.5	0.0	633.5	0.0		0.0	
5 Capital Outlay	78.2	78.2	78.2	0.0	78.2	0.0	78.2	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	1,995.6	-197.2	1,798.4	0.0	1,798.4	1,798.4	>999 %	197.2	11.0 %
1002 Fed Rcpts (Fed)	240.4	241.3	241.3	0.0	241.3	0.0	241.3	0.9	0.4 %	0.0	
1003 GF/Match (UGF)	271.6	224.8	204.0	0.0	204.0	0.0	204.0	-67.6	-24.9 %	0.0	
1004 Gen Fund (UGF)	7,255.1	7,275.9	5,782.8	0.0	5,782.8	0.0	5,782.8	-1,472.3	-20.3 %	0.0	
1005 GF/Prgm (DGF)	273.9	275.1	275.1	0.0	275.1	0.0	275.1	1.2	0.4 %	0.0	
1007 I/A Rcpts (Other)	95.0	95.3	95.3	0.0	95.3	0.0	95.3	0.3	0.3 %	0.0	
1061 CIP Rcpts (Other)	188.0	188.3	188.3	0.0	188.3	0.0	188.3	0.3	0.2 %	0.0	
1108 Stat Desig (Other)	1,929.2	1,936.6	1,634.6	0.0	1,634.6	0.0	1,634.6	-294.6	-15.3 %	0.0	
1109 Test Fish (DGF)	365.2	365.8	365.8	0.0	365.8	0.0	365.8	0.6	0.2 %	0.0	
1201 CFEC Rcpts (DGF)	462.9	463.5	463.5	0.0	463.5	0.0	463.5	0.6	0.1 %	0.0	
Positions											
Perm Full Time	44	44	44	0	44	0	44	0		0	
Perm Part Time	122	122	122	0	122	0	122	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Funding Summary											
Unrestricted General (UGF)	7,526.7	7,500.7	7,982.4	-197.2	7,785.2	0.0	7,785.2	258.5	3.4 %	197.2	2.5 %
Designated General (DGF)	1,102.0	1,104.4	1,104.4	0.0	1,104.4	0.0	1,104.4	2.4	0.2 %	0.0	
Other State Funds (Other)	2,212.2	2,220.2	1,918.2	0.0	1,918.2	0.0	1,918.2	-294.0	-13.3 %	0.0	
Federal Receipts (Fed)	240.4	241.3	241.3	0.0	241.3	0.0	241.3	0.9	0.4 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**9,598.6**	**9,320.8**	**9,875.6**	**-504.8**	**9,370.8**	**0.0**	**9,370.8**	**-227.8**	**-2.4 %**	**504.8**	**5.4 %**
Objects of Expenditure											
1 Personal Services	6,584.5	6,501.7	6,861.5	-104.6	6,756.9	0.0	6,756.9	172.4	2.6 %	104.6	1.5 %
2 Travel	191.9	181.9	191.9	-10.0	181.9	0.0	181.9	-10.0	-5.2 %	10.0	5.5 %
3 Services	1,947.7	1,792.7	1,947.7	-155.0	1,792.7	0.0	1,792.7	-155.0	-8.0 %	155.0	8.6 %
4 Commodities	778.2	748.2	778.2	-30.0	748.2	0.0	748.2	-30.0	-3.9 %	30.0	4.0 %
5 Capital Outlay	96.3	96.3	96.3	0.0	96.3	0.0	96.3	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	-205.2	-205.2	0.0	-205.2	-205.2	<-999 %	205.2	-100.0 %
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	1,749.0	-504.8	1,244.2	0.0	1,244.2	1,244.2	>999 %	504.8	40.6 %
1002 Fed Rcpts (Fed)	1,331.0	1,335.2	1,335.2	0.0	1,335.2	0.0	1,335.2	4.2	0.3 %	0.0	
1004 Gen Fund (UGF)	6,726.8	6,441.2	5,247.0	0.0	5,247.0	0.0	5,247.0	-1,479.8	-22.0 %	0.0	
1005 GF/Prgm (DGF)	295.3	296.7	296.7	0.0	296.7	0.0	296.7	1.4	0.5 %	0.0	
1007 I/A Rcpts (Other)	110.8	110.8	110.8	0.0	110.8	0.0	110.8	0.0		0.0	
1061 CIP Rcpts (Other)	328.1	328.7	328.7	0.0	328.7	0.0	328.7	0.6	0.2 %	0.0	
1108 Stat Desig (Other)	224.9	225.1	225.1	0.0	225.1	0.0	225.1	0.2	0.1 %	0.0	
1109 Test Fish (DGF)	42.3	42.4	42.4	0.0	42.4	0.0	42.4	0.1	0.2 %	0.0	
1201 CFEC Rcpts (DGF)	539.4	540.7	540.7	0.0	540.7	0.0	540.7	1.3	0.2 %	0.0	
Positions											
Perm Full Time	36	36	36	0	36	0	36	0		0	
Perm Part Time	70	70	70	0	70	0	70	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Funding Summary											
Unrestricted General (UGF)	6,726.8	6,441.2	6,996.0	-504.8	6,491.2	0.0	6,491.2	-235.6	-3.5 %	504.8	7.8 %
Designated General (DGF)	877.0	879.8	879.8	0.0	879.8	0.0	879.8	2.8	0.3 %	0.0	
Other State Funds (Other)	663.8	664.6	664.6	0.0	664.6	0.0	664.6	0.8	0.1 %	0.0	
Federal Receipts (Fed)	1,331.0	1,335.2	1,335.2	0.0	1,335.2	0.0	1,335.2	4.2	0.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**14,411.9**	**14,327.7**	**14,747.8**	**-370.1**	**14,377.7**	**0.0**	**14,377.7**	**-34.2**	**-0.2 %**	**370.1**	**2.6 %**
Objects of Expenditure											
1 Personal Services	10,287.8	10,303.6	10,623.7	-320.1	10,303.6	0.0	10,303.6	15.8	0.2 %	320.1	3.1 %
2 Travel	215.0	215.0	215.0	0.0	215.0	0.0	215.0	0.0		0.0	
3 Services	2,937.3	2,837.3	2,937.3	-50.0	2,887.3	0.0	2,887.3	-50.0	-1.7 %	50.0	1.7 %
4 Commodities	882.4	882.4	882.4	0.0	882.4	0.0	882.4	0.0		0.0	
5 Capital Outlay	89.4	89.4	89.4	0.0	89.4	0.0	89.4	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	1,859.8	-370.1	1,489.7	0.0	1,489.7	1,489.7	>999 %	370.1	24.8 %
1002 Fed Rcpts (Fed)	2,423.2	2,430.0	2,430.0	0.0	2,430.0	0.0	2,430.0	6.8	0.3 %	0.0	
1004 Gen Fund (UGF)	7,124.2	7,019.0	5,579.3	0.0	5,579.3	0.0	5,579.3	-1,544.9	-21.7 %	0.0	
1005 GF/Prgm (DGF)	372.8	376.1	376.1	0.0	376.1	0.0	376.1	3.3	0.9 %	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0	
1061 CIP Rcpts (Other)	432.4	433.2	433.2	0.0	433.2	0.0	433.2	0.8	0.2 %	0.0	
1108 Stat Desig (Other)	1,318.9	1,325.4	1,325.4	0.0	1,325.4	0.0	1,325.4	6.5	0.5 %	0.0	
1109 Test Fish (DGF)	2,208.4	2,211.9	2,211.9	0.0	2,211.9	0.0	2,211.9	3.5	0.2 %	0.0	
1201 CFEC Rcpts (DGF)	512.0	512.1	512.1	0.0	512.1	0.0	512.1	0.1		0.0	
Positions											
Perm Full Time	50	50	50	0	50	0	50	0		0	
Perm Part Time	81	81	81	0	81	0	81	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Funding Summary											
Unrestricted General (UGF)	7,124.2	7,019.0	7,439.1	-370.1	7,069.0	0.0	7,069.0	-55.2	-0.8 %	370.1	5.2 %
Designated General (DGF)	3,093.2	3,100.1	3,100.1	0.0	3,100.1	0.0	3,100.1	6.9	0.2 %	0.0	
Other State Funds (Other)	1,771.3	1,778.6	1,778.6	0.0	1,778.6	0.0	1,778.6	7.3	0.4 %	0.0	
Federal Receipts (Fed)	2,423.2	2,430.0	2,430.0	0.0	2,430.0	0.0	2,430.0	6.8	0.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**19,101.7**	**18,991.2**	**19,150.2**	**-159.0**	**18,991.2**	**0.0**	**18,991.2**	**-110.5**	**-0.6 %**	**159.0**	**0.8 %**
Objects of Expenditure											
1 Personal Services	12,003.2	11,892.7	12,051.7	-159.0	11,892.7	0.0	11,892.7	-110.5	-0.9 %	159.0	1.3 %
2 Travel	237.9	237.9	237.9	0.0	237.9	0.0	237.9	0.0		0.0	
3 Services	6,219.7	6,219.7	6,219.7	0.0	6,219.7	0.0	6,219.7	0.0		0.0	
4 Commodities	552.5	552.5	552.5	0.0	552.5	0.0	552.5	0.0		0.0	
5 Capital Outlay	88.4	88.4	88.4	0.0	88.4	0.0	88.4	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	2,262.5	-159.0	2,103.5	0.0	2,103.5	2,103.5	>999 %	159.0	7.6 %
1002 Fed Rcpts (Fed)	2,294.1	2,298.3	2,298.3	0.0	2,298.3	0.0	2,298.3	4.2	0.2 %	0.0	
1004 Gen Fund (UGF)	9,028.2	8,890.8	6,787.3	0.0	6,787.3	0.0	6,787.3	-2,240.9	-24.8 %	0.0	
1005 GF/Prgm (DGF)	1,388.6	1,388.7	1,388.7	0.0	1,388.7	0.0	1,388.7	0.1		0.0	
1007 I/A Rcpts (Other)	770.9	776.6	776.6	0.0	776.6	0.0	776.6	5.7	0.7 %	0.0	
1018 EVOS Civil (Other)	201.9	201.8	201.8	0.0	201.8	0.0	201.8	-0.1		0.0	
1024 Fish/Game (Other)	218.7	218.7	218.7	0.0	218.7	0.0	218.7	0.0		0.0	
1061 CIP Rcpts (Other)	502.2	506.1	506.1	0.0	506.1	0.0	506.1	3.9	0.8 %	0.0	
1108 Stat Desig (Other)	1,651.3	1,658.3	1,658.3	0.0	1,658.3	0.0	1,658.3	7.0	0.4 %	0.0	
1201 CFEC Rcpts (DGF)	3,045.8	3,051.9	3,051.9	0.0	3,051.9	0.0	3,051.9	6.1	0.2 %	0.0	
Positions											
Perm Full Time	85	83	84	-1	83	0	83	-2	-2.4 %	1	1.2 %
Perm Part Time	17	18	18	0	18	0	18	1	5.9 %	0	
Temporary	0	0	0	0	0	0	0	0		0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Funding Summary											
Unrestricted General (UGF)	9,028.2	8,890.8	9,049.8	-159.0	8,890.8	0.0	8,890.8	-137.4	-1.5 %	159.0	1.8 %
Designated General (DGF)	4,434.4	4,440.6	4,440.6	0.0	4,440.6	0.0	4,440.6	6.2	0.1 %	0.0	
Other State Funds (Other)	3,345.0	3,361.5	3,361.5	0.0	3,361.5	0.0	3,361.5	16.5	0.5 %	0.0	
Federal Receipts (Fed)	2,294.1	2,298.3	2,298.3	0.0	2,298.3	0.0	2,298.3	4.2	0.2 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,125.7**	**3,125.7**	**3,125.7**	**0.0**	**3,125.7**	**0.0**	**3,125.7**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	2,569.7	2,669.7	2,669.7	0.0	2,669.7	0.0	2,669.7	100.0	3.9 %	0.0
2 Travel	17.3	17.3	17.3	0.0	17.3	0.0	17.3	0.0		0.0
3 Services	463.3	363.3	363.3	0.0	363.3	0.0	363.3	-100.0	-21.6 %	0.0
4 Commodities	75.4	75.4	75.4	0.0	75.4	0.0	75.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1201 CFEC Rcpts (DGF)	3,125.7	3,125.7	3,125.7	0.0	3,125.7	0.0	3,125.7	0.0		0.0
Positions										
Perm Full Time	21	21	21	0	21	0	21	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	3,125.7	3,125.7	3,125.7	0.0	3,125.7	0.0	3,125.7	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**43,285.9**	**43,027.1**	**43,177.1**	**-150.0**	**43,027.1**	**0.0**	**43,027.1**	**-258.8**	**-0.6 %**	**150.0**	**0.3 %**
Objects of Expenditure											
1 Personal Services	26,062.3	26,163.5	26,163.5	0.0	26,163.5	0.0	26,163.5	101.2	0.4 %	0.0	
2 Travel	329.3	329.3	329.3	0.0	329.3	0.0	329.3	0.0		0.0	
3 Services	14,039.3	13,679.3	13,829.3	-150.0	13,679.3	0.0	13,679.3	-360.0	-2.6 %	150.0	1.1 %
4 Commodities	2,143.5	2,143.5	2,143.5	0.0	2,143.5	0.0	2,143.5	0.0		0.0	
5 Capital Outlay	711.5	711.5	711.5	0.0	711.5	0.0	711.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	491.3	-150.0	341.3	0.0	341.3	341.3	>999 %	150.0	43.9 %
1002 Fed Rcpts (Fed)	17,369.8	17,416.0	17,416.0	0.0	17,416.0	0.0	17,416.0	46.2	0.3 %	0.0	
1003 GF/Match (UGF)	526.2	526.5	394.9	0.0	394.9	0.0	394.9	-131.3	-25.0 %	0.0	
1004 Gen Fund (UGF)	1,530.7	1,288.7	1,079.0	0.0	1,079.0	0.0	1,079.0	-451.7	-29.5 %	0.0	
1007 I/A Rcpts (Other)	848.3	699.6	699.6	0.0	699.6	0.0	699.6	-148.7	-17.5 %	0.0	
1024 Fish/Game (Other)	18,852.7	18,889.0	18,889.0	0.0	18,889.0	0.0	18,889.0	36.3	0.2 %	0.0	
1061 CIP Rcpts (Other)	2,166.9	2,174.8	2,174.8	0.0	2,174.8	0.0	2,174.8	7.9	0.4 %	0.0	
1108 Stat Desig (Other)	1,491.3	1,532.5	1,532.5	0.0	1,532.5	0.0	1,532.5	41.2	2.8 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0		0.0	
Positions											
Perm Full Time	164	165	165	0	165	0	165	1	0.6 %	0	
Perm Part Time	142	142	142	0	142	0	142	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Unrestricted General (UGF)	2,056.9	1,815.2	1,965.2	-150.0	1,815.2	0.0	1,815.2	-241.7	-11.8 %	150.0	8.3 %
Other State Funds (Other)	23,859.2	23,795.9	23,795.9	0.0	23,795.9	0.0	23,795.9	-63.3	-0.3 %	0.0	
Federal Receipts (Fed)	17,369.8	17,416.0	17,416.0	0.0	17,416.0	0.0	17,416.0	46.2	0.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,894.0**	**5,860.4**	**5,860.4**	**0.0**	**5,860.4**	**0.0**	**5,860.4**	**-33.6**	**-0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,501.4	2,507.8	2,507.8	0.0	2,507.8	0.0	2,507.8	6.4	0.3 %	0.0
2 Travel	21.5	21.5	21.5	0.0	21.5	0.0	21.5	0.0		0.0
3 Services	2,766.1	2,726.1	2,726.1	0.0	2,726.1	0.0	2,726.1	-40.0	-1.4 %	0.0
4 Commodities	598.5	598.5	598.5	0.0	598.5	0.0	598.5	0.0		0.0
5 Capital Outlay	6.5	6.5	6.5	0.0	6.5	0.0	6.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	5,574.8	5,580.7	5,580.7	0.0	5,580.7	0.0	5,580.7	5.9	0.1 %	0.0
1024 Fish/Game (Other)	226.0	226.3	226.3	0.0	226.3	0.0	226.3	0.3	0.1 %	0.0
1061 CIP Rcpts (Other)	53.2	53.4	53.4	0.0	53.4	0.0	53.4	0.2	0.4 %	0.0
1108 Stat Desig (Other)	40.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	-100.0 %	0.0
Positions										
Perm Full Time	22	22	22	0	22	0	22	0		0
Perm Part Time	3	3	3	0	3	0	3	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	319.2	279.7	279.7	0.0	279.7	0.0	279.7	-39.5	-12.4 %	0.0
Federal Receipts (Fed)	5,574.8	5,580.7	5,580.7	0.0	5,580.7	0.0	5,580.7	5.9	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**49,293.1**	**49,453.6**	**49,453.6**	**-9.0**	**49,444.6**	**0.0**	**49,444.6**	**151.5**	**0.3 %**	**9.0**	
Objects of Expenditure											
1 Personal Services	29,807.0	29,967.5	29,967.5	0.0	29,967.5	0.0	29,967.5	160.5	0.5 %	0.0	
2 Travel	1,305.2	1,305.2	1,305.2	0.0	1,305.2	0.0	1,305.2	0.0		0.0	
3 Services	14,771.9	14,771.9	14,771.9	-9.0	14,762.9	0.0	14,762.9	-9.0	-0.1 %	9.0	0.1 %
4 Commodities	3,359.0	3,329.0	3,329.0	0.0	3,329.0	0.0	3,329.0	-30.0	-0.9 %	0.0	
5 Capital Outlay	50.0	80.0	80.0	0.0	80.0	0.0	80.0	30.0	60.0 %	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	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	429.3	-9.0	420.3	0.0	420.3	420.3	>999 %	9.0	2.1 %
1002 Fed Rcpts (Fed)	32,695.1	32,799.0	32,799.0	0.0	32,799.0	0.0	32,799.0	103.9	0.3 %	0.0	
1003 GF/Match (UGF)	41.6	41.6	31.2	0.0	31.2	0.0	31.2	-10.4	-25.0 %	0.0	
1004 Gen Fund (UGF)	1,670.0	1,666.4	1,256.5	0.0	1,256.5	0.0	1,256.5	-413.5	-24.8 %	0.0	
1007 I/A Rcpts (Other)	561.5	564.5	564.5	0.0	564.5	0.0	564.5	3.0	0.5 %	0.0	
1024 Fish/Game (Other)	12,875.0	12,924.3	12,915.3	0.0	12,915.3	0.0	12,915.3	40.3	0.3 %	0.0	
1061 CIP Rcpts (Other)	933.7	940.6	940.6	0.0	940.6	0.0	940.6	6.9	0.7 %	0.0	
1108 Stat Desig (Other)	516.2	517.2	517.2	0.0	517.2	0.0	517.2	1.0	0.2 %	0.0	
Positions											
Perm Full Time	227	228	228	0	228	0	228	1	0.4 %	0	
Perm Part Time	46	45	45	0	45	0	45	-1	-2.2 %	0	
Temporary	1	2	2	0	2	0	2	1	100.0 %	0	
Funding Summary											
Unrestricted General (UGF)	1,711.6	1,708.0	1,717.0	-9.0	1,708.0	0.0	1,708.0	-3.6	-0.2 %	9.0	0.5 %
Other State Funds (Other)	14,886.4	14,946.6	14,937.6	0.0	14,937.6	0.0	14,937.6	51.2	0.3 %	0.0	
Federal Receipts (Fed)	32,695.1	32,799.0	32,799.0	0.0	32,799.0	0.0	32,799.0	103.9	0.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,002.7**	**1,007.3**	**1,007.3**	**0.0**	**1,007.3**	**0.0**	**1,007.3**	**4.6**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	627.5	632.1	632.1	0.0	632.1	0.0	632.1	4.6	0.7 %	0.0
2 Travel	2.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0		0.0
3 Services	259.7	259.7	259.7	0.0	259.7	0.0	259.7	0.0		0.0
4 Commodities	113.5	113.5	113.5	0.0	113.5	0.0	113.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1024 Fish/Game (Other)	1,002.7	1,007.3	1,007.3	0.0	1,007.3	0.0	1,007.3	4.6	0.5 %	0.0
Positions										
Perm Full Time	3	3	3	0	3	0	3	0		0
Perm Part Time	5	5	5	0	5	0	5	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	1,002.7	1,007.3	1,007.3	0.0	1,007.3	0.0	1,007.3	4.6	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Commissioner's Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**1,161.9**	**1,161.9**	**1,161.9**	**0.0**	**1,161.9**	**0.0**	**1,161.9**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	1,049.6	1,049.6	1,049.6	0.0	1,049.6	0.0	1,049.6	0.0	0.0
2 Travel	49.5	49.5	49.5	0.0	49.5	0.0	49.5	0.0	0.0
3 Services	46.2	46.2	46.2	0.0	46.2	0.0	46.2	0.0	0.0
4 Commodities	16.6	16.6	16.6	0.0	16.6	0.0	16.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	107.0	107.0	107.0	0.0	107.0	0.0	107.0	0.0	0.0
1007 I/A Rcpts (Other)	1,054.9	1,054.9	1,054.9	0.0	1,054.9	0.0	1,054.9	0.0	0.0
Positions									
Perm Full Time	7	7	7	0	7	0	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	1,054.9	1,054.9	1,054.9	0.0	1,054.9	0.0	1,054.9	0.0	0.0
Federal Receipts (Fed)	107.0	107.0	107.0	0.0	107.0	0.0	107.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Administrative Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**11,581.6**	**11,751.5**	**11,751.5**	**0.0**	**11,751.5**	**0.0**	**11,751.5**	**169.9**	**1.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,994.1	5,014.0	5,014.0	0.0	5,014.0	0.0	5,014.0	19.9	0.4 %	0.0
2 Travel	35.7	35.7	35.7	0.0	35.7	0.0	35.7	0.0		0.0
3 Services	6,219.6	6,369.6	6,369.6	0.0	6,369.6	0.0	6,369.6	150.0	2.4 %	0.0
4 Commodities	217.2	217.2	217.2	0.0	217.2	0.0	217.2	0.0		0.0
5 Capital Outlay	115.0	115.0	115.0	0.0	115.0	0.0	115.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	486.7	0.0	486.7	0.0	486.7	486.7	>999 %	0.0
1002 Fed Rcpts (Fed)	1,772.9	1,772.9	1,772.9	0.0	1,772.9	0.0	1,772.9	0.0		0.0
1004 Gen Fund (UGF)	1,946.8	1,946.8	1,460.1	0.0	1,460.1	0.0	1,460.1	-486.7	-25.0 %	0.0
1005 GF/Prgm (DGF)	152.3	153.1	153.1	0.0	153.1	0.0	153.1	0.8	0.5 %	0.0
1007 I/A Rcpts (Other)	6,892.0	7,061.2	7,061.2	0.0	7,061.2	0.0	7,061.2	169.2	2.5 %	0.0
1018 EVOS Civil (Other)	341.3	341.3	341.3	0.0	341.3	0.0	341.3	0.0		0.0
1061 CIP Rcpts (Other)	146.9	146.8	146.8	0.0	146.8	0.0	146.8	-0.1	-0.1 %	0.0
1108 Stat Desig (Other)	329.4	329.4	329.4	0.0	329.4	0.0	329.4	0.0		0.0
Positions										
Perm Full Time	46	46	46	0	46	0	46	0		0
Perm Part Time	6	6	6	0	6	0	6	0		0
Temporary	2	2	2	0	2	0	2	0		0
Funding Summary										
Unrestricted General (UGF)	1,946.8	1,946.8	1,946.8	0.0	1,946.8	0.0	1,946.8	0.0		0.0
Designated General (DGF)	152.3	153.1	153.1	0.0	153.1	0.0	153.1	0.8	0.5 %	0.0
Other State Funds (Other)	7,709.6	7,878.7	7,878.7	0.0	7,878.7	0.0	7,878.7	169.1	2.2 %	0.0
Federal Receipts (Fed)	1,772.9	1,772.9	1,772.9	0.0	1,772.9	0.0	1,772.9	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**1,224.1**	**1,202.5**	**1,227.0**	**-24.5**	**1,202.5**	**0.0**	**1,202.5**	**-21.6**	**-1.8 %**	**24.5**	**2.0 %**
Objects of Expenditure											
1 Personal Services	861.7	864.6	864.6	0.0	864.6	0.0	864.6	2.9	0.3 %	0.0	
2 Travel	167.7	143.2	167.7	-24.5	143.2	0.0	143.2	-24.5	-14.6 %	24.5	17.1 %
3 Services	169.3	169.3	169.3	0.0	169.3	0.0	169.3	0.0		0.0	
4 Commodities	25.4	25.4	25.4	0.0	25.4	0.0	25.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	301.3	-24.5	276.8	0.0	276.8	276.8	>999 %	24.5	8.9 %
1004 Gen Fund (UGF)	1,202.1	1,180.5	903.7	0.0	903.7	0.0	903.7	-298.4	-24.8 %	0.0	
1007 I/A Rcpts (Other)	22.0	22.0	22.0	0.0	22.0	0.0	22.0	0.0		0.0	
Positions											
Perm Full Time	6	6	6	0	6	0	6	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Unrestricted General (UGF)	1,202.1	1,180.5	1,205.0	-24.5	1,180.5	0.0	1,180.5	-21.6	-1.8 %	24.5	2.1 %
Other State Funds (Other)	22.0	22.0	22.0	0.0	22.0	0.0	22.0	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Advisory Committees

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**536.1**	**539.5**	**539.5**	**0.0**	**539.5**	**0.0**	**539.5**	**3.4**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	386.3	389.7	389.7	0.0	389.7	0.0	389.7	3.4	0.9 %	0.0
2 Travel	127.3	127.3	127.3	0.0	127.3	0.0	127.3	0.0		0.0
3 Services	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
4 Commodities	2.5	2.5	2.5	0.0	2.5	0.0	2.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	126.1	0.0	126.1	0.0	126.1	126.1	>999 %	0.0
1002 Fed Rcpts (Fed)	35.3	35.3	35.3	0.0	35.3	0.0	35.3	0.0		0.0
1004 Gen Fund (UGF)	500.8	504.2	378.1	0.0	378.1	0.0	378.1	-122.7	-24.5 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	5	5	5	0	5	0	5	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	500.8	504.2	504.2	0.0	504.2	0.0	504.2	3.4	0.7 %	0.0
Federal Receipts (Fed)	35.3	35.3	35.3	0.0	35.3	0.0	35.3	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,379.4**	**2,379.4**	**2,379.4**	**0.0**	**2,379.4**	**0.0**	**2,379.4**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	583.7	602.9	602.9	0.0	602.9	0.0	602.9	19.2	3.3 %	0.0
2 Travel	102.7	102.7	102.7	0.0	102.7	0.0	102.7	0.0		0.0
3 Services	1,549.7	1,530.5	1,530.5	0.0	1,530.5	0.0	1,530.5	-19.2	-1.2 %	0.0
4 Commodities	68.3	68.3	68.3	0.0	68.3	0.0	68.3	0.0		0.0
5 Capital Outlay	75.0	75.0	75.0	0.0	75.0	0.0	75.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	456.9	456.9	456.9	0.0	456.9	0.0	456.9	0.0		0.0
1018 EVOS Civil (Other)	1,922.5	1,922.5	1,922.5	0.0	1,922.5	0.0	1,922.5	0.0		0.0
Positions										
Perm Full Time	4	4	4	0	4	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	1,922.5	1,922.5	1,922.5	0.0	1,922.5	0.0	1,922.5	0.0		0.0
Federal Receipts (Fed)	456.9	456.9	456.9	0.0	456.9	0.0	456.9	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**5,100.8**	**5,100.8**	**5,100.8**	**0.0**	**5,100.8**	**0.0**	**5,100.8**	**0.0**	**0.0**
Objects of Expenditure									
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	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	0.0
Positions									
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
Funding Summary									
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**5,442.3**	**5,443.0**	**5,517.0**	**-74.0**	**5,443.0**	**0.0**	**5,443.0**	**0.7**		**74.0**	**1.4 %**
Objects of Expenditure											
1 Personal Services	4,316.2	4,316.9	4,340.9	-24.0	4,316.9	0.0	4,316.9	0.7		24.0	0.6 %
2 Travel	55.2	55.2	105.2	-50.0	55.2	0.0	55.2	0.0		50.0	90.6 %
3 Services	871.1	871.1	871.1	0.0	871.1	0.0	871.1	0.0		0.0	
4 Commodities	179.8	179.8	179.8	0.0	179.8	0.0	179.8	0.0		0.0	
5 Capital Outlay	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	881.1	-74.0	807.1	0.0	807.1	807.1	>999 %	74.0	9.2 %
1002 Fed Rcpts (Fed)	113.3	113.6	113.6	0.0	113.6	0.0	113.6	0.3	0.3 %	0.0	
1004 Gen Fund (UGF)	3,459.4	3,450.5	2,643.4	0.0	2,643.4	0.0	2,643.4	-816.0	-23.6 %	0.0	
1007 I/A Rcpts (Other)	1,199.5	1,207.0	1,207.0	0.0	1,207.0	0.0	1,207.0	7.5	0.6 %	0.0	
1018 EVOS Civil (Other)	12.0	12.0	12.0	0.0	12.0	0.0	12.0	0.0		0.0	
1055 IA/OIL HAZ (Other)	110.4	111.0	111.0	0.0	111.0	0.0	111.0	0.6	0.5 %	0.0	
1061 CIP Rcpts (Other)	266.7	267.9	267.9	0.0	267.9	0.0	267.9	1.2	0.4 %	0.0	
1108 Stat Desig (Other)	281.0	281.0	281.0	0.0	281.0	0.0	281.0	0.0		0.0	
Positions											
Perm Full Time	37	37	37	0	37	0	37	0		0	
Perm Part Time	3	2	2	0	2	0	2	-1	-33.3 %	0	
Temporary	1	1	1	0	1	0	1	0		0	
Funding Summary											
Unrestricted General (UGF)	3,459.4	3,450.5	3,524.5	-74.0	3,450.5	0.0	3,450.5	-8.9	-0.3 %	74.0	2.1 %
Other State Funds (Other)	1,869.6	1,878.9	1,878.9	0.0	1,878.9	0.0	1,878.9	9.3	0.5 %	0.0	
Federal Receipts (Fed)	113.3	113.6	113.6	0.0	113.6	0.0	113.6	0.3	0.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: State Subsistence Research & Monitoring
Allocation: State Subsistence Research

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,271.8**	**5,296.5**	**5,296.5**	**0.0**	**5,296.5**	**0.0**	**5,296.5**	**24.7**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,985.7	4,010.4	4,010.4	0.0	4,010.4	0.0	4,010.4	24.7	0.6 %	0.0
2 Travel	128.5	128.5	128.5	0.0	128.5	0.0	128.5	0.0		0.0
3 Services	970.8	970.8	970.8	0.0	970.8	0.0	970.8	0.0		0.0
4 Commodities	181.8	181.8	181.8	0.0	181.8	0.0	181.8	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	617.5	0.0	617.5	0.0	617.5	617.5	>999 %	0.0
1002 Fed Rcpts (Fed)	1,340.8	1,648.5	1,648.5	0.0	1,648.5	0.0	1,648.5	307.7	22.9 %	0.0
1004 Gen Fund (UGF)	2,459.8	2,469.9	1,852.4	0.0	1,852.4	0.0	1,852.4	-607.4	-24.7 %	0.0
1007 I/A Rcpts (Other)	605.8	778.3	778.3	0.0	778.3	0.0	778.3	172.5	28.5 %	0.0
1061 CIP Rcpts (Other)	502.7	204.3	204.3	0.0	204.3	0.0	204.3	-298.4	-59.4 %	0.0
1108 Stat Desig (Other)	362.7	195.5	195.5	0.0	195.5	0.0	195.5	-167.2	-46.1 %	0.0
Positions										
Perm Full Time	22	22	22	0	22	0	22	0		0
Perm Part Time	24	24	24	0	24	0	24	0		0
Temporary	3	3	3	0	3	0	3	0		0
Funding Summary										
Unrestricted General (UGF)	2,459.8	2,469.9	2,469.9	0.0	2,469.9	0.0	2,469.9	10.1	0.4 %	0.0
Other State Funds (Other)	1,471.2	1,178.1	1,178.1	0.0	1,178.1	0.0	1,178.1	-293.1	-19.9 %	0.0
Federal Receipts (Fed)	1,340.8	1,648.5	1,648.5	0.0	1,648.5	0.0	1,648.5	307.7	22.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,448.2**	**2,448.2**	**2,448.2**	**0.0**	**2,448.2**	**0.0**	**2,448.2**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	2,098.5	2,113.5	2,113.5	0.0	2,113.5	0.0	2,113.5	15.0	0.7 %	0.0
2 Travel	17.7	17.7	17.7	0.0	17.7	0.0	17.7	0.0		0.0
3 Services	258.6	243.6	243.6	0.0	243.6	0.0	243.6	-15.0	-5.8 %	0.0
4 Commodities	70.4	70.4	70.4	0.0	70.4	0.0	70.4	0.0		0.0
5 Capital Outlay	3.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	554.8	0.0	554.8	0.0	554.8	554.8	>999 %	0.0
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	0.0	229.0	0.0	229.0	0.0		0.0
1004 Gen Fund (UGF)	2,219.2	2,219.2	1,664.4	0.0	1,664.4	0.0	1,664.4	-554.8	-25.0 %	0.0
Positions										
Perm Full Time	19	19	19	0	19	0	19	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,219.2	2,219.2	2,219.2	0.0	2,219.2	0.0	2,219.2	0.0		0.0
Federal Receipts (Fed)	229.0	229.0	229.0	0.0	229.0	0.0	229.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,318.7**	**10,693.7**	**10,693.7**	**0.0**	**10,693.7**	**0.0**	**10,693.7**	**1,375.0**	**14.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	8,602.3	8,737.3	8,737.3	0.0	8,737.3	0.0	8,737.3	135.0	1.6 %	0.0
2 Travel	697.9	697.9	697.9	0.0	697.9	0.0	697.9	0.0		0.0
3 Services	-138.6	1,101.4	1,101.4	0.0	1,101.4	0.0	1,101.4	1,240.0	-894.7 %	0.0
4 Commodities	157.1	157.1	157.1	0.0	157.1	0.0	157.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,673.4	0.0	2,673.4	0.0	2,673.4	2,673.4	>999 %	0.0
1004 Gen Fund (UGF)	9,318.7	10,693.7	8,020.3	0.0	8,020.3	0.0	8,020.3	-1,298.4	-13.9 %	0.0
Positions										
Perm Full Time	62	62	62	0	62	0	62	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	8	8	8	0	8	0	8	0		0
Funding Summary										
Unrestricted General (UGF)	9,318.7	10,693.7	10,693.7	0.0	10,693.7	0.0	10,693.7	1,375.0	14.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Governor's House

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**735.5**	**735.5**	**735.5**	**0.0**	**735.5**	**0.0**	**735.5**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	424.3	424.3	424.3	0.0	424.3	0.0	424.3	0.0		0.0
2 Travel	12.0	12.0	12.0	0.0	12.0	0.0	12.0	0.0		0.0
3 Services	214.5	214.5	214.5	0.0	214.5	0.0	214.5	0.0		0.0
4 Commodities	84.7	84.7	84.7	0.0	84.7	0.0	84.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	183.9	0.0	183.9	0.0	183.9	183.9	>999 %	0.0
1004 Gen Fund (UGF)	735.5	735.5	551.6	0.0	551.6	0.0	551.6	-183.9	-25.0 %	0.0
Positions										
Perm Full Time	4	4	4	0	4	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	735.5	735.5	735.5	0.0	735.5	0.0	735.5	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Contingency Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**250.0**	**250.0**	**250.0**	**0.0**	**250.0**	**0.0**	**250.0**	**0.0**		**0.0**
Objects of Expenditure										
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	250.0	250.0	250.0	0.0	250.0	0.0	250.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	62.5	0.0	62.5	0.0	62.5	62.5	>999 %	0.0
1004 Gen Fund (UGF)	250.0	250.0	187.5	0.0	187.5	0.0	187.5	-62.5	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	250.0	250.0	250.0	0.0	250.0	0.0	250.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,091.7**	**1,133.7**	**1,133.7**	**0.0**	**1,133.7**	**0.0**	**1,133.7**	**42.0**	**3.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	875.8	875.8	875.8	0.0	875.8	0.0	875.8	0.0		0.0
2 Travel	103.2	85.2	85.2	0.0	85.2	0.0	85.2	-18.0	-17.4 %	0.0
3 Services	93.7	153.7	153.7	0.0	153.7	0.0	153.7	60.0	64.0 %	0.0
4 Commodities	19.0	19.0	19.0	0.0	19.0	0.0	19.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	283.4	0.0	283.4	0.0	283.4	283.4	>999 %	0.0
1004 Gen Fund (UGF)	1,091.7	1,133.7	850.3	0.0	850.3	0.0	850.3	-241.4	-22.1 %	0.0
Positions										
Perm Full Time	7	7	7	0	7	0	7	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,091.7	1,133.7	1,133.7	0.0	1,133.7	0.0	1,133.7	42.0	3.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**596.2**	**596.2**	**596.2**	**0.0**	**596.2**	**0.0**	**596.2**	**0.0**		**0.0**
Objects of Expenditure										
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	596.2	596.2	596.2	0.0	596.2	0.0	596.2	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	149.1	0.0	149.1	0.0	149.1	149.1	>999 %	0.0
1004 Gen Fund (UGF)	596.2	596.2	447.1	0.0	447.1	0.0	447.1	-149.1	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	596.2	596.2	596.2	0.0	596.2	0.0	596.2	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**490.6**	**490.6**	**490.6**	**0.0**	**490.6**	**0.0**	**490.6**	**0.0**		**0.0**
Objects of Expenditure										
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	490.6	490.6	490.6	0.0	490.6	0.0	490.6	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	122.7	0.0	122.7	0.0	122.7	122.7	>999 %	0.0
1004 Gen Fund (UGF)	490.6	490.6	367.9	0.0	367.9	0.0	367.9	-122.7	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	490.6	490.6	490.6	0.0	490.6	0.0	490.6	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,920.9**	**5,770.9**	**5,770.9**	**0.0**	**5,770.9**	**0.0**	**5,770.9**	**-150.0**	**-2.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,451.1	5,301.1	5,301.1	0.0	5,301.1	0.0	5,301.1	-150.0	-2.8 %	0.0
2 Travel	25.2	25.2	25.2	0.0	25.2	0.0	25.2	0.0		0.0
3 Services	396.6	396.6	396.6	0.0	396.6	0.0	396.6	0.0		0.0
4 Commodities	43.0	43.0	43.0	0.0	43.0	0.0	43.0	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	614.0	0.0	614.0	0.0	614.0	614.0	>999 %	0.0
1004 Gen Fund (UGF)	2,455.8	2,455.8	1,841.8	0.0	1,841.8	0.0	1,841.8	-614.0	-25.0 %	0.0
1007 I/A Rcpts (Other)	3,465.1	3,315.1	3,315.1	0.0	3,315.1	0.0	3,315.1	-150.0	-4.3 %	0.0
Positions										
Perm Full Time	30	30	30	0	30	0	30	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Unrestricted General (UGF)	2,455.8	2,455.8	2,455.8	0.0	2,455.8	0.0	2,455.8	0.0		0.0
Other State Funds (Other)	3,465.1	3,315.1	3,315.1	0.0	3,315.1	0.0	3,315.1	-150.0	-4.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**6,302.9**	**6,244.6**	**6,244.6**	**0.0**	**6,244.6**	**0.0**	**6,244.6**	**-58.3**	**-0.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,494.1	3,580.8	3,580.8	0.0	3,580.8	0.0	3,580.8	86.7	2.5 %	0.0
2 Travel	104.2	80.4	80.4	0.0	80.4	0.0	80.4	-23.8	-22.8 %	0.0
3 Services	2,608.8	2,487.6	2,487.6	0.0	2,487.6	0.0	2,487.6	-121.2	-4.6 %	0.0
4 Commodities	95.8	95.8	95.8	0.0	95.8	0.0	95.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	922.7	0.0	922.7	0.0	922.7	922.7	>999 %	0.0
1004 Gen Fund (UGF)	5,596.2	5,537.9	4,615.2	0.0	4,615.2	0.0	4,615.2	-981.0	-17.5 %	0.0
1185 Elect Fund (Other)	706.7	706.7	706.7	0.0	706.7	0.0	706.7	0.0		0.0
Positions										
Perm Full Time	28	28	28	0	28	0	28	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	14	14	14	0	14	0	14	0		0
Funding Summary										
Unrestricted General (UGF)	5,596.2	5,537.9	5,537.9	0.0	5,537.9	0.0	5,537.9	-58.3	-1.0 %	0.0
Other State Funds (Other)	706.7	706.7	706.7	0.0	706.7	0.0	706.7	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Payment Assistance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**26,902.8**	**30,902.8**	**30,902.8**	**0.0**	**30,902.8**	**0.0**	**30,902.8**	**4,000.0**	**14.9 %**	**0.0**
Objects of Expenditure										
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	26,902.8	30,902.8	30,902.8	0.0	30,902.8	0.0	30,902.8	4,000.0	14.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	7,725.7	0.0	7,725.7	0.0	7,725.7	7,725.7	>999 %	0.0
1004 Gen Fund (UGF)	26,902.8	30,902.8	23,177.1	0.0	23,177.1	0.0	23,177.1	-3,725.7	-13.8 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	26,902.8	30,902.8	30,902.8	0.0	30,902.8	0.0	30,902.8	4,000.0	14.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,628.0**	**1,653.9**	**1,653.9**	**0.0**	**1,653.9**	**0.0**	**1,653.9**	**25.9**	**1.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,362.0	1,387.9	1,387.9	0.0	1,387.9	0.0	1,387.9	25.9	1.9 %	0.0
2 Travel	43.3	43.3	43.3	0.0	43.3	0.0	43.3	0.0		0.0
3 Services	199.6	199.6	199.6	0.0	199.6	0.0	199.6	0.0		0.0
4 Commodities	23.1	23.1	23.1	0.0	23.1	0.0	23.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	413.5	0.0	413.5	0.0	413.5	413.5	>999 %	0.0
1004 Gen Fund (UGF)	1,437.5	1,448.4	1,240.4	0.0	1,240.4	0.0	1,240.4	-197.1	-13.7 %	0.0
1246 RcdvsmFund (DGF)	190.5	205.5	0.0	0.0	0.0	0.0	0.0	-190.5	-100.0 %	0.0
Positions										
Perm Full Time	12	12	12	0	12	0	12	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,437.5	1,448.4	1,653.9	0.0	1,653.9	0.0	1,653.9	216.4	15.1 %	0.0
Designated General (DGF)	190.5	205.5	0.0	0.0	0.0	0.0	0.0	-190.5	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**75,358.8**	**65,837.0**	**65,837.0**	**0.0**	**65,837.0**	**0.0**	**65,837.0**	**-9,521.8**	**-12.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	43,234.5	42,834.5	42,834.5	0.0	42,834.5	0.0	42,834.5	-400.0	-0.9 %	0.0
2 Travel	14.7	14.7	14.7	0.0	14.7	0.0	14.7	0.0		0.0
3 Services	28,496.0	19,981.4	19,981.4	0.0	19,981.4	0.0	19,981.4	-8,514.6	-29.9 %	0.0
4 Commodities	3,506.0	2,906.0	2,906.0	0.0	2,906.0	0.0	2,906.0	-600.0	-17.1 %	0.0
5 Capital Outlay	95.6	95.6	95.6	0.0	95.6	0.0	95.6	0.0		0.0
7 Grants, Benefits	12.0	4.8	4.8	0.0	4.8	0.0	4.8	-7.2	-60.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	555.1	0.0	555.1	0.0	555.1	555.1	>999 %	0.0
1002 Fed Rcpts (Fed)	1,577.8	1,591.9	1,591.9	0.0	1,591.9	0.0	1,591.9	14.1	0.9 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	1,665.3	0.0	1,665.3	0.0	1,665.3	1,665.3	>999 %	0.0
1005 GF/Prgm (DGF)	27,739.2	25,417.7	25,417.7	0.0	25,417.7	0.0	25,417.7	-2,321.5	-8.4 %	0.0
1007 I/A Rcpts (Other)	40,717.5	34,600.0	34,600.0	0.0	34,600.0	0.0	34,600.0	-6,117.5	-15.0 %	0.0
1108 Stat Desig (Other)	3,114.8	2,007.0	2,007.0	0.0	2,007.0	0.0	2,007.0	-1,107.8	-35.6 %	0.0
1246 RcdvsmFund (DGF)	2,209.5	2,220.4	0.0	0.0	0.0	0.0	0.0	-2,209.5	-100.0 %	0.0
Positions										
Perm Full Time	521	409	409	0	409	0	409	-112	-21.5 %	0
Perm Part Time	22	15	15	0	15	0	15	-7	-31.8 %	0
Temporary	25	18	18	0	18	0	18	-7	-28.0 %	0
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	2,220.4	0.0	2,220.4	0.0	2,220.4	2,220.4	>999 %	0.0
Designated General (DGF)	29,948.7	27,638.1	25,417.7	0.0	25,417.7	0.0	25,417.7	-4,531.0	-15.1 %	0.0
Other State Funds (Other)	43,832.3	36,607.0	36,607.0	0.0	36,607.0	0.0	36,607.0	-7,225.3	-16.5 %	0.0
Federal Receipts (Fed)	1,577.8	1,591.9	1,591.9	0.0	1,591.9	0.0	1,591.9	14.1	0.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**52,292.9**	**55,308.5**	**55,817.0**	**-508.5**	**55,308.5**	**0.0**	**55,308.5**	**3,015.6**	**5.8 %**	**508.5**	**0.9 %**
Objects of Expenditure											
1 Personal Services	36,258.9	38,941.9	38,941.9	0.0	38,941.9	0.0	38,941.9	2,683.0	7.4 %	0.0	
2 Travel	35.9	45.0	45.0	0.0	45.0	0.0	45.0	9.1	25.3 %	0.0	
3 Services	13,843.0	14,166.5	14,166.5	0.0	14,166.5	0.0	14,166.5	323.5	2.3 %	0.0	
4 Commodities	1,119.4	1,119.4	1,119.4	0.0	1,119.4	0.0	1,119.4	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	1,035.7	1,035.7	1,035.7	0.0	1,035.7	0.0	1,035.7	0.0		0.0	
8 Miscellaneous	0.0	0.0	508.5	-508.5	0.0	0.0	0.0	0.0		508.5	>999 %
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	942.6	-508.5	434.1	0.0	434.1	434.1	>999 %	508.5	117.1 %
1004 Gen Fund (UGF)	6,725.9	1,826.8	2,827.7	0.0	2,827.7	0.0	2,827.7	-3,898.2	-58.0 %	0.0	
1007 I/A Rcpts (Other)	20,314.4	25,668.4	25,668.4	0.0	25,668.4	0.0	25,668.4	5,354.0	26.4 %	0.0	
1037 GF/MH (UGF)	11,600.5	13,087.9	11,652.9	0.0	11,652.9	0.0	11,652.9	52.4	0.5 %	0.0	
1108 Stat Desig (Other)	13,652.1	14,725.4	14,725.4	0.0	14,725.4	0.0	14,725.4	1,073.3	7.9 %	0.0	
Positions											
Perm Full Time	348	348	348	0	348	0	348	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	11	11	11	0	11	0	11	0		0	
Funding Summary											
Unrestricted General (UGF)	18,326.4	14,914.7	15,423.2	-508.5	14,914.7	0.0	14,914.7	-3,411.7	-18.6 %	508.5	3.4 %
Other State Funds (Other)	33,966.5	40,393.8	40,393.8	0.0	40,393.8	0.0	40,393.8	6,427.3	18.9 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**51,769.5**	**51,431.2**	**51,501.4**	**-2,070.2**	**49,431.2**	**0.0**	**49,431.2**	**-2,338.3**	**-4.5 %**	**2,070.2**	**4.2 %**
Objects of Expenditure											
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	51,769.5	51,431.2	51,501.4	-2,070.2	49,431.2	0.0	49,431.2	-2,338.3	-4.5 %	2,070.2	4.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	11,507.8	11,507.8	11,507.8	0.0	11,507.8	0.0	11,507.8	0.0		0.0	
1003 GF/Match (UGF)	904.4	675.4	675.4	0.0	675.4	0.0	675.4	-229.0	-25.3 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	-1,929.8	-2,070.2	-4,000.0	0.0	-4,000.0	-4,000.0	<-999 %	2,070.2	-51.8 %
1007 I/A Rcpts (Other)	492.4	492.4	492.4	0.0	492.4	0.0	492.4	0.0		0.0	
1037 GF/MH (UGF)	17,587.2	6,148.1	10,822.2	0.0	10,822.2	0.0	10,822.2	-6,765.0	-38.5 %	0.0	
1092 MHTAAR (Other)	750.0	750.0	750.0	0.0	750.0	0.0	750.0	0.0		0.0	
1171 Rest Just (Other)	215.0	144.8	144.8	0.0	144.8	0.0	144.8	-70.2	-32.7 %	0.0	
1180 A/D T&P Fd (DGF)	15,937.7	15,937.7	15,937.7	0.0	15,937.7	0.0	15,937.7	0.0		0.0	
1246 RcdvsmFund (DGF)	4,375.0	4,375.0	6,800.9	0.0	6,800.9	0.0	6,800.9	2,425.9	55.4 %	0.0	
1254 MET Fund (DGF)	0.0	11,400.0	4,300.0	0.0	4,300.0	0.0	4,300.0	4,300.0	>999 %	0.0	
1264 MET Alt (DGF)	0.0	0.0	2,000.0	0.0	2,000.0	0.0	2,000.0	2,000.0	>999 %	0.0	
Positions											
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	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Funding Summary											
Unrestricted General (UGF)	18,491.6	6,823.5	9,567.8	-2,070.2	7,497.6	0.0	7,497.6	-10,994.0	-59.5 %	2,070.2	27.6 %
Designated General (DGF)	20,312.7	31,712.7	29,038.6	0.0	29,038.6	0.0	29,038.6	8,725.9	43.0 %	0.0	
Other State Funds (Other)	1,457.4	1,387.2	1,387.2	0.0	1,387.2	0.0	1,387.2	-70.2	-4.8 %	0.0	
Federal Receipts (Fed)	11,507.8	11,507.8	11,507.8	0.0	11,507.8	0.0	11,507.8	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,350.2**	**5,276.4**	**5,276.4**	**0.0**	**5,276.4**	**0.0**	**5,276.4**	**-73.8**	**-1.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,774.1	2,700.3	2,700.3	0.0	2,700.3	0.0	2,700.3	-73.8	-2.7 %	0.0
2 Travel	34.4	34.4	34.4	0.0	34.4	0.0	34.4	0.0		0.0
3 Services	658.6	658.6	658.6	0.0	658.6	0.0	658.6	0.0		0.0
4 Commodities	79.2	79.2	79.2	0.0	79.2	0.0	79.2	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	1,803.9	1,803.9	1,803.9	0.0	1,803.9	0.0	1,803.9	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	235.1	0.0	235.1	0.0	235.1	235.1	>999 %	0.0
1002 Fed Rcpts (Fed)	521.1	521.1	521.1	0.0	521.1	0.0	521.1	0.0		0.0
1004 Gen Fund (UGF)	930.0	940.3	705.2	0.0	705.2	0.0	705.2	-224.8	-24.2 %	0.0
1005 GF/Prgm (DGF)	531.2	531.2	531.2	0.0	531.2	0.0	531.2	0.0		0.0
1007 I/A Rcpts (Other)	1,881.4	1,794.7	1,794.7	0.0	1,794.7	0.0	1,794.7	-86.7	-4.6 %	0.0
1037 GF/MH (UGF)	986.5	989.1	989.1	0.0	989.1	0.0	989.1	2.6	0.3 %	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0		0.0
Positions										
Perm Full Time	26	25	25	0	25	0	25	-1	-3.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Unrestricted General (UGF)	1,916.5	1,929.4	1,929.4	0.0	1,929.4	0.0	1,929.4	12.9	0.7 %	0.0
Designated General (DGF)	1,031.2	1,031.2	1,031.2	0.0	1,031.2	0.0	1,031.2	0.0		0.0
Other State Funds (Other)	1,881.4	1,794.7	1,794.7	0.0	1,794.7	0.0	1,794.7	-86.7	-4.6 %	0.0
Federal Receipts (Fed)	521.1	521.1	521.1	0.0	521.1	0.0	521.1	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**18,105.7**	**18,675.7**	**19,075.7**	**0.0**	**19,075.7**	**0.0**	**19,075.7**	**970.0**	**5.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	7,111.6	7,443.3	7,443.3	0.0	7,443.3	0.0	7,443.3	331.7	4.7 %	0.0
2 Travel	396.5	396.5	396.5	0.0	396.5	0.0	396.5	0.0		0.0
3 Services	10,448.9	10,687.2	11,087.2	0.0	11,087.2	0.0	11,087.2	638.3	6.1 %	0.0
4 Commodities	148.7	148.7	148.7	0.0	148.7	0.0	148.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	488.9	0.0	488.9	0.0	488.9	488.9	>999 %	0.0
1002 Fed Rcpts (Fed)	4,930.5	5,026.1	5,026.1	0.0	5,026.1	0.0	5,026.1	95.6	1.9 %	0.0
1003 GF/Match (UGF)	807.6	1,955.7	1,466.8	0.0	1,466.8	0.0	1,466.8	659.2	81.6 %	0.0
1004 Gen Fund (UGF)	913.2	0.0	0.0	0.0	0.0	0.0	0.0	-913.2	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,111.1	1,217.0	1,217.0	0.0	1,217.0	0.0	1,217.0	105.9	9.5 %	0.0
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0		0.0
1037 GF/MH (UGF)	8,178.9	7,994.3	8,394.3	0.0	8,394.3	0.0	8,394.3	215.4	2.6 %	0.0
1092 MHTAAR (Other)	176.3	340.0	340.0	0.0	340.0	0.0	340.0	163.7	92.9 %	0.0
1108 Stat Desig (Other)	165.5	165.5	165.5	0.0	165.5	0.0	165.5	0.0		0.0
1168 Tob ED/CES (DGF)	905.8	910.3	910.3	0.0	910.3	0.0	910.3	4.5	0.5 %	0.0
1180 A/D T&P Fd (DGF)	474.8	624.8	624.8	0.0	624.8	0.0	624.8	150.0	31.6 %	0.0
1246 RcdvsmFund (DGF)	250.0	250.0	250.0	0.0	250.0	0.0	250.0	0.0		0.0
1254 MET Fund (DGF)	190.0	190.0	190.0	0.0	190.0	0.0	190.0	0.0		0.0
Positions										
Perm Full Time	56	59	59	0	59	0	59	3	5.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	16	16	16	0	16	0	16	0		0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Funding Summary										
Unrestricted General (UGF)	9,899.7	9,950.0	10,350.0	0.0	10,350.0	0.0	10,350.0	450.3	4.5 %	0.0
Designated General (DGF)	1,820.6	1,975.1	1,975.1	0.0	1,975.1	0.0	1,975.1	154.5	8.5 %	0.0
Other State Funds (Other)	1,452.9	1,722.5	1,722.5	0.0	1,722.5	0.0	1,722.5	269.6	18.6 %	0.0
Federal Receipts (Fed)	4,932.5	5,028.1	5,028.1	0.0	5,028.1	0.0	5,028.1	95.6	1.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**8,695.3**	**8,545.3**	**8,545.3**	**0.0**	**8,545.3**	**0.0**	**8,545.3**	**-150.0**	**-1.7 %**	**0.0**
Objects of Expenditure										
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	8,695.3	8,545.3	8,545.3	0.0	8,545.3	0.0	8,545.3	-150.0	-1.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	3,255.0	3,255.0	3,255.0	0.0	3,255.0	0.0	3,255.0	0.0		0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	0.0	1,728.3	0.0	1,728.3	0.0		0.0
1180 A/D T&P Fd (DGF)	3,712.0	3,562.0	3,562.0	0.0	3,562.0	0.0	3,562.0	-150.0	-4.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,728.3	1,728.3	1,728.3	0.0	1,728.3	0.0	1,728.3	0.0		0.0
Designated General (DGF)	3,712.0	3,562.0	3,562.0	0.0	3,562.0	0.0	3,562.0	-150.0	-4.0 %	0.0
Federal Receipts (Fed)	3,255.0	3,255.0	3,255.0	0.0	3,255.0	0.0	3,255.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**5,029.3**	**2,794.8**	**7,576.1**	**-4,781.3**	**2,794.8**	**0.0**	**2,794.8**	**-2,234.5**	**-44.4 %**	**4,781.3**	**171.1 %**
Objects of Expenditure											
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	5,029.3	2,794.8	2,794.8	0.0	2,794.8	0.0	2,794.8	-2,234.5	-44.4 %	0.0	
8 Miscellaneous	0.0	0.0	4,781.3	-4,781.3	0.0	0.0	0.0	0.0		4,781.3	>999 %
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	1,195.3	-1,195.3	0.0	0.0	0.0	0.0		1,195.3	>999 %
1004 Gen Fund (UGF)	0.0	0.0	3,586.0	-3,586.0	0.0	0.0	0.0	0.0		3,586.0	>999 %
1037 GF/MH (UGF)	2,794.8	2,794.8	2,794.8	0.0	2,794.8	0.0	2,794.8	0.0		0.0	
1248 ACHI Fund (DGF)	2,234.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,234.5	-100.0 %	0.0	
Positions											
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	
Funding Summary											
Unrestricted General (UGF)	2,794.8	2,794.8	7,576.1	-4,781.3	2,794.8	0.0	2,794.8	0.0		4,781.3	171.1 %
Designated General (DGF)	2,234.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,234.5	-100.0 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**969.9**	**1,094.2**	**1,094.2**	**0.0**	**1,094.2**	**0.0**	**1,094.2**	**124.3**	**12.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	724.3	832.6	832.6	0.0	832.6	0.0	832.6	108.3	15.0 %	0.0
2 Travel	95.5	111.5	111.5	0.0	111.5	0.0	111.5	16.0	16.8 %	0.0
3 Services	136.0	136.0	136.0	0.0	136.0	0.0	136.0	0.0		0.0
4 Commodities	14.1	14.1	14.1	0.0	14.1	0.0	14.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	36.5	37.0	37.0	0.0	37.0	0.0	37.0	0.5	1.4 %	0.0
1007 I/A Rcpts (Other)	30.5	30.5	30.5	0.0	30.5	0.0	30.5	0.0		0.0
1037 GF/MH (UGF)	431.7	435.1	435.1	0.0	435.1	0.0	435.1	3.4	0.8 %	0.0
1092 MHTAAR (Other)	471.2	591.6	591.6	0.0	591.6	0.0	591.6	120.4	25.6 %	0.0
Positions										
Perm Full Time	6	6	6	0	6	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	431.7	435.1	435.1	0.0	435.1	0.0	435.1	3.4	0.8 %	0.0
Other State Funds (Other)	501.7	622.1	622.1	0.0	622.1	0.0	622.1	120.4	24.0 %	0.0
Federal Receipts (Fed)	36.5	37.0	37.0	0.0	37.0	0.0	37.0	0.5	1.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**590.8**	**592.3**	**592.3**	**0.0**	**592.3**	**0.0**	**592.3**	**1.5**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	111.9	113.4	113.4	0.0	113.4	0.0	113.4	1.5	1.3 %	0.0
2 Travel	24.1	24.1	24.1	0.0	24.1	0.0	24.1	0.0		0.0
3 Services	51.3	51.3	51.3	0.0	51.3	0.0	51.3	0.0		0.0
4 Commodities	3.5	3.5	3.5	0.0	3.5	0.0	3.5	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	400.0	400.0	400.0	0.0	400.0	0.0	400.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1037 GF/MH (UGF)	590.8	592.3	592.3	0.0	592.3	0.0	592.3	1.5	0.3 %	0.0
Positions										
Perm Full Time	1	1	1	0	1	0	1	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	590.8	592.3	592.3	0.0	592.3	0.0	592.3	1.5	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Residential Child Care

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,478.7**	**3,236.0**	**3,236.0**	**0.0**	**3,236.0**	**0.0**	**3,236.0**	**-242.7**	**-7.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	260.7	0.0	0.0	0.0	0.0	0.0	0.0	-260.7	-100.0 %	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	3,218.0	3,236.0	3,236.0	0.0	3,236.0	0.0	3,236.0	18.0	0.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	266.1	0.0	266.1	0.0	266.1	266.1	>999 %	0.0
1002 Fed Rcpts (Fed)	153.0	82.9	82.9	0.0	82.9	0.0	82.9	-70.1	-45.8 %	0.0
1004 Gen Fund (UGF)	1,064.4	1,064.4	798.3	0.0	798.3	0.0	798.3	-266.1	-25.0 %	0.0
1037 GF/MH (UGF)	2,261.3	2,088.7	2,088.7	0.0	2,088.7	0.0	2,088.7	-172.6	-7.6 %	0.0
Positions										
Perm Full Time	2	0	0	0	0	0	0	-2	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	3,325.7	3,153.1	3,153.1	0.0	3,153.1	0.0	3,153.1	-172.6	-5.2 %	0.0
Federal Receipts (Fed)	153.0	82.9	82.9	0.0	82.9	0.0	82.9	-70.1	-45.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,995.4**	**9,596.4**	**9,596.4**	**0.0**	**9,596.4**	**0.0**	**9,596.4**	**-399.0**	**-4.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,473.3	6,799.3	6,799.3	0.0	6,799.3	0.0	6,799.3	326.0	5.0 %	0.0
2 Travel	69.1	69.1	69.1	0.0	69.1	0.0	69.1	0.0		0.0
3 Services	3,337.0	2,612.0	2,612.0	0.0	2,612.0	0.0	2,612.0	-725.0	-21.7 %	0.0
4 Commodities	104.0	104.0	104.0	0.0	104.0	0.0	104.0	0.0		0.0
5 Capital Outlay	12.0	12.0	12.0	0.0	12.0	0.0	12.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,455.9	0.0	1,455.9	0.0	1,455.9	1,455.9	>999 %	0.0
1002 Fed Rcpts (Fed)	3,732.0	3,400.9	3,400.9	0.0	3,400.9	0.0	3,400.9	-331.1	-8.9 %	0.0
1003 GF/Match (UGF)	5,326.0	5,353.0	4,014.7	0.0	4,014.7	0.0	4,014.7	-1,311.3	-24.6 %	0.0
1004 Gen Fund (UGF)	567.9	470.4	352.8	0.0	352.8	0.0	352.8	-215.1	-37.9 %	0.0
1007 I/A Rcpts (Other)	300.0	302.6	302.6	0.0	302.6	0.0	302.6	2.6	0.9 %	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	69.5	0.0	69.5	0.0		0.0
Positions										
Perm Full Time	57	57	57	0	57	0	57	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	1	1	0	1	0	1	1	>999 %	0
Funding Summary										
Unrestricted General (UGF)	5,963.4	5,892.9	5,892.9	0.0	5,892.9	0.0	5,892.9	-70.5	-1.2 %	0.0
Other State Funds (Other)	300.0	302.6	302.6	0.0	302.6	0.0	302.6	2.6	0.9 %	0.0
Federal Receipts (Fed)	3,732.0	3,400.9	3,400.9	0.0	3,400.9	0.0	3,400.9	-331.1	-8.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Training

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,157.8**	**2,157.8**	**2,157.8**	**0.0**	**2,157.8**	**0.0**	**2,157.8**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	380.0	380.0	380.0	0.0	380.0	0.0	380.0	0.0		0.0
3 Services	1,777.8	1,777.8	1,777.8	0.0	1,777.8	0.0	1,777.8	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	320.9	0.0	320.9	0.0	320.9	320.9	>999 %	0.0
1002 Fed Rcpts (Fed)	874.0	874.0	874.0	0.0	874.0	0.0	874.0	0.0		0.0
1003 GF/Match (UGF)	1,184.9	634.9	476.2	0.0	476.2	0.0	476.2	-708.7	-59.8 %	0.0
1004 Gen Fund (UGF)	98.9	648.9	486.7	0.0	486.7	0.0	486.7	387.8	392.1 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,283.8	1,283.8	1,283.8	0.0	1,283.8	0.0	1,283.8	0.0		0.0
Federal Receipts (Fed)	874.0	874.0	874.0	0.0	874.0	0.0	874.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**69,287.3**	**71,818.8**	**71,910.0**	**-91.2**	**71,818.8**	**0.0**	**71,818.8**	**2,531.5**	**3.7 %**	**91.2**	**0.1 %**
Objects of Expenditure											
1 Personal Services	53,409.5	55,191.0	55,263.0	-72.0	55,191.0	0.0	55,191.0	1,781.5	3.3 %	72.0	0.1 %
2 Travel	2,066.0	2,066.0	2,085.2	-19.2	2,066.0	0.0	2,066.0	0.0		19.2	0.9 %
3 Services	13,468.7	14,218.7	14,218.7	0.0	14,218.7	0.0	14,218.7	750.0	5.6 %	0.0	
4 Commodities	265.6	265.6	265.6	0.0	265.6	0.0	265.6	0.0		0.0	
5 Capital Outlay	77.5	77.5	77.5	0.0	77.5	0.0	77.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	10,922.7	-91.2	10,831.5	0.0	10,831.5	10,831.5	>999 %	91.2	0.8 %
1002 Fed Rcpts (Fed)	25,829.8	27,908.8	27,941.6	0.0	27,941.6	0.0	27,941.6	2,111.8	8.2 %	0.0	
1003 GF/Match (UGF)	4,748.1	4,758.5	3,568.9	0.0	3,568.9	0.0	3,568.9	-1,179.2	-24.8 %	0.0	
1004 Gen Fund (UGF)	38,433.1	38,873.8	29,199.1	0.0	29,199.1	0.0	29,199.1	-9,234.0	-24.0 %	0.0	
1007 I/A Rcpts (Other)	127.8	129.2	129.2	0.0	129.2	0.0	129.2	1.4	1.1 %	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	148.5	0.0	148.5	0.0		0.0	
Positions											
Perm Full Time	528	528	528	0	528	0	528	0		0	
Perm Part Time	0	0	1	-1	0	0	0	0		1	>999 %
Temporary	0	2	2	0	2	0	2	2	>999 %	0	
Funding Summary											
Unrestricted General (UGF)	43,329.7	43,780.8	43,839.2	-91.2	43,748.0	0.0	43,748.0	418.3	1.0 %	91.2	0.2 %
Other State Funds (Other)	127.8	129.2	129.2	0.0	129.2	0.0	129.2	1.4	1.1 %	0.0	
Federal Receipts (Fed)	25,829.8	27,908.8	27,941.6	0.0	27,941.6	0.0	27,941.6	2,111.8	8.2 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**15,453.4**	**16,580.1**	**16,580.1**	**0.0**	**16,580.1**	**0.0**	**16,580.1**	**1,126.7**	**7.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	52.1	52.1	52.1	0.0	52.1	0.0	52.1	0.0		0.0
3 Services	3,965.5	5,799.2	5,799.2	0.0	5,799.2	0.0	5,799.2	1,833.7	46.2 %	0.0
4 Commodities	0.0	13.0	13.0	0.0	13.0	0.0	13.0	13.0	>999 %	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	11,435.8	10,715.8	10,715.8	0.0	10,715.8	0.0	10,715.8	-720.0	-6.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	511.3	0.0	511.3	0.0	511.3	511.3	>999 %	0.0
1002 Fed Rcpts (Fed)	8,612.8	9,812.8	9,812.8	0.0	9,812.8	0.0	9,812.8	1,200.0	13.9 %	0.0
1003 GF/Match (UGF)	0.5	0.5	0.4	0.0	0.4	0.0	0.4	-0.1	-20.0 %	0.0
1004 Gen Fund (UGF)	2,044.9	2,044.9	1,533.7	0.0	1,533.7	0.0	1,533.7	-511.2	-25.0 %	0.0
1007 I/A Rcpts (Other)	3,995.9	3,995.9	3,995.9	0.0	3,995.9	0.0	3,995.9	0.0		0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	726.0	0.0	726.0	0.0		0.0
1169 PCE Endow (DGF)	73.3	0.0	0.0	0.0	0.0	0.0	0.0	-73.3	-100.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	2,771.4	2,771.4	2,771.4	0.0	2,771.4	0.0	2,771.4	0.0		0.0
Designated General (DGF)	73.3	0.0	0.0	0.0	0.0	0.0	0.0	-73.3	-100.0 %	0.0
Other State Funds (Other)	3,995.9	3,995.9	3,995.9	0.0	3,995.9	0.0	3,995.9	0.0		0.0
Federal Receipts (Fed)	8,612.8	9,812.8	9,812.8	0.0	9,812.8	0.0	9,812.8	1,200.0	13.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Base Rate

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**21,001.4**	**21,001.4**	**21,001.4**	**0.0**	**21,001.4**	**0.0**	**21,001.4**	**0.0**		**0.0**
Objects of Expenditure										
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	21,001.4	21,001.4	21,001.4	0.0	21,001.4	0.0	21,001.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,295.9	0.0	2,295.9	0.0	2,295.9	2,295.9	>999 %	0.0
1002 Fed Rcpts (Fed)	6,218.1	6,218.1	6,218.1	0.0	6,218.1	0.0	6,218.1	0.0		0.0
1003 GF/Match (UGF)	5,022.3	5,022.3	3,766.7	0.0	3,766.7	0.0	3,766.7	-1,255.6	-25.0 %	0.0
1004 Gen Fund (UGF)	4,161.0	4,161.0	3,120.7	0.0	3,120.7	0.0	3,120.7	-1,040.3	-25.0 %	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	0.0	5,600.0	0.0	5,600.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	9,183.3	9,183.3	9,183.3	0.0	9,183.3	0.0	9,183.3	0.0		0.0
Designated General (DGF)	5,600.0	5,600.0	5,600.0	0.0	5,600.0	0.0	5,600.0	0.0		0.0
Federal Receipts (Fed)	6,218.1	6,218.1	6,218.1	0.0	6,218.1	0.0	6,218.1	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Augmented Rate

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,621.1**	**1,621.1**	**1,621.1**	**0.0**	**1,621.1**	**0.0**	**1,621.1**	**0.0**		**0.0**
Objects of Expenditure										
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	1,621.1	1,621.1	1,621.1	0.0	1,621.1	0.0	1,621.1	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	188.2	0.0	188.2	0.0	188.2	188.2	>999 %	0.0
1002 Fed Rcpts (Fed)	368.5	368.5	368.5	0.0	368.5	0.0	368.5	0.0		0.0
1003 GF/Match (UGF)	752.6	752.6	564.4	0.0	564.4	0.0	564.4	-188.2	-25.0 %	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,252.6	1,252.6	1,252.6	0.0	1,252.6	0.0	1,252.6	0.0		0.0
Federal Receipts (Fed)	368.5	368.5	368.5	0.0	368.5	0.0	368.5	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Special Need

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**10,711.3**	**12,146.3**	**12,146.3**	**0.0**	**12,146.3**	**0.0**	**12,146.3**	**1,435.0**	**13.4 %**	**0.0**
Objects of Expenditure										
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	137.5	137.5	137.5	0.0	137.5	0.0	137.5	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	10,573.8	12,008.8	12,008.8	0.0	12,008.8	0.0	12,008.8	1,435.0	13.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,607.8	0.0	1,607.8	0.0	1,607.8	1,607.8	>999 %	0.0
1002 Fed Rcpts (Fed)	532.1	1,232.1	1,232.1	0.0	1,232.1	0.0	1,232.1	700.0	131.6 %	0.0
1003 GF/Match (UGF)	658.9	1,358.9	1,019.2	0.0	1,019.2	0.0	1,019.2	360.3	54.7 %	0.0
1004 Gen Fund (UGF)	5,072.4	5,072.4	3,804.3	0.0	3,804.3	0.0	3,804.3	-1,268.1	-25.0 %	0.0
1007 I/A Rcpts (Other)	3,700.0	3,700.0	3,700.0	0.0	3,700.0	0.0	3,700.0	0.0		0.0
1037 GF/MH (UGF)	747.9	782.9	782.9	0.0	782.9	0.0	782.9	35.0	4.7 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	6,479.2	7,214.2	7,214.2	0.0	7,214.2	0.0	7,214.2	735.0	11.3 %	0.0
Other State Funds (Other)	3,700.0	3,700.0	3,700.0	0.0	3,700.0	0.0	3,700.0	0.0		0.0
Federal Receipts (Fed)	532.1	1,232.1	1,232.1	0.0	1,232.1	0.0	1,232.1	700.0	131.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**39,025.5**	**40,225.5**	**40,225.5**	**0.0**	**40,225.5**	**0.0**	**40,225.5**	**1,200.0**	**3.1 %**	**0.0**
Objects of Expenditure										
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	177.7	177.7	177.7	0.0	177.7	0.0	177.7	0.0		0.0
4 Commodities	31.6	31.6	31.6	0.0	31.6	0.0	31.6	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	38,816.2	40,016.2	40,016.2	0.0	40,016.2	0.0	40,016.2	1,200.0	3.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	5,640.4	0.0	5,640.4	0.0	5,640.4	5,640.4	>999 %	0.0
1002 Fed Rcpts (Fed)	17,464.3	17,664.3	17,664.3	0.0	17,664.3	0.0	17,664.3	200.0	1.1 %	0.0
1003 GF/Match (UGF)	14,533.0	16,333.0	12,249.7	0.0	12,249.7	0.0	12,249.7	-2,283.3	-15.7 %	0.0
1004 Gen Fund (UGF)	7,028.2	6,228.2	4,671.1	0.0	4,671.1	0.0	4,671.1	-2,357.1	-33.5 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	21,561.2	22,561.2	22,561.2	0.0	22,561.2	0.0	22,561.2	1,000.0	4.6 %	0.0
Federal Receipts (Fed)	17,464.3	17,664.3	17,664.3	0.0	17,664.3	0.0	17,664.3	200.0	1.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**153.9**	**153.9**	**153.9**	**0.0**	**153.9**	**0.0**	**153.9**	**0.0**		**0.0**
Objects of Expenditure										
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	153.9	153.9	153.9	0.0	153.9	0.0	153.9	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	38.5	0.0	38.5	0.0	38.5	38.5	>999 %	0.0
1004 Gen Fund (UGF)	153.9	153.9	115.4	0.0	115.4	0.0	115.4	-38.5	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	153.9	153.9	153.9	0.0	153.9	0.0	153.9	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,247.9**	**2,175.0**	**2,175.0**	**0.0**	**2,175.0**	**0.0**	**2,175.0**	**-72.9**	**-3.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,541.0	1,468.1	1,468.1	0.0	1,468.1	0.0	1,468.1	-72.9	-4.7 %	0.0
2 Travel	207.3	207.3	207.3	0.0	207.3	0.0	207.3	0.0		0.0
3 Services	489.6	489.6	489.6	0.0	489.6	0.0	489.6	0.0		0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	133.0	0.0	133.0	0.0	133.0	133.0	>999 %	0.0
1002 Fed Rcpts (Fed)	1,391.5	1,358.7	1,358.7	0.0	1,358.7	0.0	1,358.7	-32.8	-2.4 %	0.0
1003 GF/Match (UGF)	491.6	450.0	337.5	0.0	337.5	0.0	337.5	-154.1	-31.3 %	0.0
1004 Gen Fund (UGF)	81.8	81.8	61.3	0.0	61.3	0.0	61.3	-20.5	-25.1 %	0.0
1005 GF/Prgm (DGF)	183.0	184.5	184.5	0.0	184.5	0.0	184.5	1.5	0.8 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0
Positions										
Perm Full Time	13	12	12	0	12	0	12	-1	-7.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	573.4	531.8	531.8	0.0	531.8	0.0	531.8	-41.6	-7.3 %	0.0
Designated General (DGF)	183.0	184.5	184.5	0.0	184.5	0.0	184.5	1.5	0.8 %	0.0
Other State Funds (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0
Federal Receipts (Fed)	1,391.5	1,358.7	1,358.7	0.0	1,358.7	0.0	1,358.7	-32.8	-2.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,622.6**	**4,567.4**	**4,567.4**	**0.0**	**4,567.4**	**0.0**	**4,567.4**	**-55.2**	**-1.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,342.9	2,287.7	2,287.7	0.0	2,287.7	0.0	2,287.7	-55.2	-2.4 %	0.0
2 Travel	31.8	31.8	31.8	0.0	31.8	0.0	31.8	0.0		0.0
3 Services	2,178.3	2,178.3	2,178.3	0.0	2,178.3	0.0	2,178.3	0.0		0.0
4 Commodities	69.6	69.6	69.6	0.0	69.6	0.0	69.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	248.2	0.0	248.2	0.0	248.2	248.2	>999 %	0.0
1002 Fed Rcpts (Fed)	1,332.7	1,300.6	1,300.6	0.0	1,300.6	0.0	1,300.6	-32.1	-2.4 %	0.0
1003 GF/Match (UGF)	772.6	740.1	555.1	0.0	555.1	0.0	555.1	-217.5	-28.2 %	0.0
1004 Gen Fund (UGF)	250.7	252.8	189.6	0.0	189.6	0.0	189.6	-61.1	-24.4 %	0.0
1005 GF/Prgm (DGF)	1,767.8	1,773.7	1,773.7	0.0	1,773.7	0.0	1,773.7	5.9	0.3 %	0.0
1007 I/A Rcpts (Other)	363.0	363.0	363.0	0.0	363.0	0.0	363.0	0.0		0.0
1037 GF/MH (UGF)	135.8	137.2	137.2	0.0	137.2	0.0	137.2	1.4	1.0 %	0.0
Positions										
Perm Full Time	24	23	23	0	23	0	23	-1	-4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,159.1	1,130.1	1,130.1	0.0	1,130.1	0.0	1,130.1	-29.0	-2.5 %	0.0
Designated General (DGF)	1,767.8	1,773.7	1,773.7	0.0	1,773.7	0.0	1,773.7	5.9	0.3 %	0.0
Other State Funds (Other)	363.0	363.0	363.0	0.0	363.0	0.0	363.0	0.0		0.0
Federal Receipts (Fed)	1,332.7	1,300.6	1,300.6	0.0	1,300.6	0.0	1,300.6	-32.1	-2.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**12,122.3**	**13,245.8**	**13,245.8**	**0.0**	**13,245.8**	**0.0**	**13,245.8**	**1,123.5**	**9.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	9,036.2	9,844.4	9,844.4	0.0	9,844.4	0.0	9,844.4	808.2	8.9 %	0.0
2 Travel	23.5	23.5	23.5	0.0	23.5	0.0	23.5	0.0		0.0
3 Services	2,879.5	3,194.8	3,194.8	0.0	3,194.8	0.0	3,194.8	315.3	10.9 %	0.0
4 Commodities	160.0	160.0	160.0	0.0	160.0	0.0	160.0	0.0		0.0
5 Capital Outlay	23.1	23.1	23.1	0.0	23.1	0.0	23.1	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,513.3	0.0	1,513.3	0.0	1,513.3	1,513.3	>999 %	0.0
1002 Fed Rcpts (Fed)	6,340.4	7,014.1	7,014.1	0.0	7,014.1	0.0	7,014.1	673.7	10.6 %	0.0
1003 GF/Match (UGF)	4,231.6	4,905.2	3,678.9	0.0	3,678.9	0.0	3,678.9	-552.7	-13.1 %	0.0
1004 Gen Fund (UGF)	1,147.8	1,147.8	860.8	0.0	860.8	0.0	860.8	-287.0	-25.0 %	0.0
1007 I/A Rcpts (Other)	93.4	102.1	102.1	0.0	102.1	0.0	102.1	8.7	9.3 %	0.0
1061 CIP Rcpts (Other)	309.1	76.6	76.6	0.0	76.6	0.0	76.6	-232.5	-75.2 %	0.0
Positions										
Perm Full Time	76	80	80	0	80	0	80	4	5.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	5,379.4	6,053.0	6,053.0	0.0	6,053.0	0.0	6,053.0	673.6	12.5 %	0.0
Other State Funds (Other)	402.5	178.7	178.7	0.0	178.7	0.0	178.7	-223.8	-55.6 %	0.0
Federal Receipts (Fed)	6,340.4	7,014.1	7,014.1	0.0	7,014.1	0.0	7,014.1	673.7	10.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**18,611.3**	**18,790.1**	**18,790.1**	**0.0**	**18,790.1**	**0.0**	**18,790.1**	**178.8**	**1.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	15,999.2	16,346.0	16,346.0	0.0	16,346.0	0.0	16,346.0	346.8	2.2 %	0.0
2 Travel	3.1	3.1	3.1	0.0	3.1	0.0	3.1	0.0		0.0
3 Services	1,578.5	1,430.6	1,430.6	0.0	1,430.6	0.0	1,430.6	-147.9	-9.4 %	0.0
4 Commodities	904.1	884.0	884.0	0.0	884.0	0.0	884.0	-20.1	-2.2 %	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	126.4	126.4	126.4	0.0	126.4	0.0	126.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	4,327.0	0.0	4,327.0	0.0	4,327.0	4,327.0	>999 %	0.0
1002 Fed Rcpts (Fed)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
1004 Gen Fund (UGF)	17,139.1	17,308.1	12,981.1	0.0	12,981.1	0.0	12,981.1	-4,158.0	-24.3 %	0.0
1007 I/A Rcpts (Other)	630.9	633.0	633.0	0.0	633.0	0.0	633.0	2.1	0.3 %	0.0
1037 GF/MH (UGF)	767.9	775.6	775.6	0.0	775.6	0.0	775.6	7.7	1.0 %	0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	0.0	53.4	0.0	53.4	0.0		0.0
Positions										
Perm Full Time	156	156	156	0	156	0	156	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	0	2	0		0
Funding Summary										
Unrestricted General (UGF)	17,907.0	18,083.7	18,083.7	0.0	18,083.7	0.0	18,083.7	176.7	1.0 %	0.0
Other State Funds (Other)	684.3	686.4	686.4	0.0	686.4	0.0	686.4	2.1	0.3 %	0.0
Federal Receipts (Fed)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,519.2**	**2,544.8**	**2,544.8**	**0.0**	**2,544.8**	**0.0**	**2,544.8**	**25.6**	**1.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,201.7	2,233.2	2,233.2	0.0	2,233.2	0.0	2,233.2	31.5	1.4 %	0.0
2 Travel	3.2	3.2	3.2	0.0	3.2	0.0	3.2	0.0		0.0
3 Services	162.6	156.7	156.7	0.0	156.7	0.0	156.7	-5.9	-3.6 %	0.0
4 Commodities	141.3	141.3	141.3	0.0	141.3	0.0	141.3	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	10.4	10.4	10.4	0.0	10.4	0.0	10.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	618.7	0.0	618.7	0.0	618.7	618.7	>999 %	0.0
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	2,449.2	2,474.8	1,856.1	0.0	1,856.1	0.0	1,856.1	-593.1	-24.2 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0		0.0
Positions										
Perm Full Time	20	20	20	0	20	0	20	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	0	2	0		0
Funding Summary										
Unrestricted General (UGF)	2,449.2	2,474.8	2,474.8	0.0	2,474.8	0.0	2,474.8	25.6	1.0 %	0.0
Other State Funds (Other)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0		0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,211.3**	**2,231.7**	**2,231.7**	**0.0**	**2,231.7**	**0.0**	**2,231.7**	**20.4**	**0.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,812.0	1,832.4	1,832.4	0.0	1,832.4	0.0	1,832.4	20.4	1.1 %	0.0
2 Travel	13.8	13.8	13.8	0.0	13.8	0.0	13.8	0.0		0.0
3 Services	241.6	241.6	241.6	0.0	241.6	0.0	241.6	0.0		0.0
4 Commodities	136.1	136.1	136.1	0.0	136.1	0.0	136.1	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	7.8	7.8	7.8	0.0	7.8	0.0	7.8	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	547.9	0.0	547.9	0.0	547.9	547.9	>999 %	0.0
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	2,171.3	2,191.7	1,643.8	0.0	1,643.8	0.0	1,643.8	-527.5	-24.3 %	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0		0.0
Positions										
Perm Full Time	17	17	17	0	17	0	17	0		0
Perm Part Time	1	1	1	0	1	0	1	0		0
Temporary	2	2	2	0	2	0	2	0		0
Funding Summary										
Unrestricted General (UGF)	2,171.3	2,191.7	2,191.7	0.0	2,191.7	0.0	2,191.7	20.4	0.9 %	0.0
Other State Funds (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0		0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,017.9**	**5,060.1**	**5,060.1**	**0.0**	**5,060.1**	**0.0**	**5,060.1**	**42.2**	**0.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,940.9	4,021.4	4,021.4	0.0	4,021.4	0.0	4,021.4	80.5	2.0 %	0.0
2 Travel	4.6	4.6	4.6	0.0	4.6	0.0	4.6	0.0		0.0
3 Services	670.6	632.3	632.3	0.0	632.3	0.0	632.3	-38.3	-5.7 %	0.0
4 Commodities	376.0	376.0	376.0	0.0	376.0	0.0	376.0	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	25.8	25.8	25.8	0.0	25.8	0.0	25.8	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,213.3	0.0	1,213.3	0.0	1,213.3	1,213.3	>999 %	0.0
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	4,812.2	4,853.0	3,639.7	0.0	3,639.7	0.0	3,639.7	-1,172.5	-24.4 %	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	0.0	74.8	0.0	74.8	0.0		0.0
1037 GF/MH (UGF)	120.9	122.3	122.3	0.0	122.3	0.0	122.3	1.4	1.2 %	0.0
Positions										
Perm Full Time	39	39	39	0	39	0	39	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	0	2	0		0
Funding Summary										
Unrestricted General (UGF)	4,933.1	4,975.3	4,975.3	0.0	4,975.3	0.0	4,975.3	42.2	0.9 %	0.0
Other State Funds (Other)	74.8	74.8	74.8	0.0	74.8	0.0	74.8	0.0		0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,179.7**	**5,235.2**	**5,235.2**	**0.0**	**5,235.2**	**0.0**	**5,235.2**	**55.5**	**1.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,700.9	4,794.1	4,794.1	0.0	4,794.1	0.0	4,794.1	93.2	2.0 %	0.0
2 Travel	3.1	3.1	3.1	0.0	3.1	0.0	3.1	0.0		0.0
3 Services	317.2	279.5	279.5	0.0	279.5	0.0	279.5	-37.7	-11.9 %	0.0
4 Commodities	136.6	136.6	136.6	0.0	136.6	0.0	136.6	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	21.9	21.9	21.9	0.0	21.9	0.0	21.9	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,289.5	0.0	1,289.5	0.0	1,289.5	1,289.5	>999 %	0.0
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	5,103.2	5,157.9	3,868.4	0.0	3,868.4	0.0	3,868.4	-1,234.8	-24.2 %	0.0
1037 GF/MH (UGF)	66.5	67.3	67.3	0.0	67.3	0.0	67.3	0.8	1.2 %	0.0
Positions										
Perm Full Time	33	33	33	0	33	0	33	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	0	3	0		0
Funding Summary										
Unrestricted General (UGF)	5,169.7	5,225.2	5,225.2	0.0	5,225.2	0.0	5,225.2	55.5	1.1 %	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,394.0**	**4,438.6**	**4,438.6**	**0.0**	**4,438.6**	**0.0**	**4,438.6**	**44.6**	**1.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,929.0	4,045.8	4,045.8	0.0	4,045.8	0.0	4,045.8	116.8	3.0 %	0.0
2 Travel	3.4	3.4	3.4	0.0	3.4	0.0	3.4	0.0		0.0
3 Services	320.4	248.2	248.2	0.0	248.2	0.0	248.2	-72.2	-22.5 %	0.0
4 Commodities	115.5	115.5	115.5	0.0	115.5	0.0	115.5	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	25.7	25.7	25.7	0.0	25.7	0.0	25.7	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,107.2	0.0	1,107.2	0.0	1,107.2	1,107.2	>999 %	0.0
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	4,384.0	4,428.6	3,321.4	0.0	3,321.4	0.0	3,321.4	-1,062.6	-24.2 %	0.0
Positions										
Perm Full Time	37	37	37	0	37	0	37	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	0	2	0		0
Funding Summary										
Unrestricted General (UGF)	4,384.0	4,428.6	4,428.6	0.0	4,428.6	0.0	4,428.6	44.6	1.0 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**17,595.5**	**17,656.0**	**17,656.0**	**0.0**	**17,656.0**	**0.0**	**17,656.0**	**60.5**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	14,739.9	15,031.5	15,031.5	0.0	15,031.5	0.0	15,031.5	291.6	2.0 %	0.0
2 Travel	362.2	362.2	362.2	0.0	362.2	0.0	362.2	0.0		0.0
3 Services	1,709.5	1,478.4	1,478.4	0.0	1,478.4	0.0	1,478.4	-231.1	-13.5 %	0.0
4 Commodities	367.7	367.7	367.7	0.0	367.7	0.0	367.7	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	416.2	416.2	416.2	0.0	416.2	0.0	416.2	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	4,172.8	0.0	4,172.8	0.0	4,172.8	4,172.8	>999 %	0.0
1002 Fed Rcpts (Fed)	304.9	306.6	306.6	0.0	306.6	0.0	306.6	1.7	0.6 %	0.0
1004 Gen Fund (UGF)	16,553.7	16,691.0	12,518.2	0.0	12,518.2	0.0	12,518.2	-4,035.5	-24.4 %	0.0
1007 I/A Rcpts (Other)	224.3	225.2	225.2	0.0	225.2	0.0	225.2	0.9	0.4 %	0.0
1037 GF/MH (UGF)	349.3	351.6	351.6	0.0	351.6	0.0	351.6	2.3	0.7 %	0.0
1092 MHTAAR (Other)	163.3	81.6	81.6	0.0	81.6	0.0	81.6	-81.7	-50.0 %	0.0
Positions										
Perm Full Time	133	133	133	0	133	0	133	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Unrestricted General (UGF)	16,903.0	17,042.6	17,042.6	0.0	17,042.6	0.0	17,042.6	139.6	0.8 %	0.0
Other State Funds (Other)	387.6	306.8	306.8	0.0	306.8	0.0	306.8	-80.8	-20.8 %	0.0
Federal Receipts (Fed)	304.9	306.6	306.6	0.0	306.6	0.0	306.6	1.7	0.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**1,315.0**	**1,315.0**	**1,315.0**	**0.0**	**1,315.0**	**0.0**	**1,315.0**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	242.4	242.4	242.4	0.0	242.4	0.0	242.4	0.0	0.0
3 Services	411.5	411.5	411.5	0.0	411.5	0.0	411.5	0.0	0.0
4 Commodities	44.8	44.8	44.8	0.0	44.8	0.0	44.8	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	616.3	616.3	616.3	0.0	616.3	0.0	616.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,155.0	1,155.0	1,155.0	0.0	1,155.0	0.0	1,155.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	0.0	145.0	0.0	145.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0
Positions									
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
Funding Summary									
Other State Funds (Other)	160.0	160.0	160.0	0.0	160.0	0.0	160.0	0.0	0.0
Federal Receipts (Fed)	1,155.0	1,155.0	1,155.0	0.0	1,155.0	0.0	1,155.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**532.6**	**533.2**	**533.2**	**0.0**	**533.2**	**0.0**	**533.2**	**0.6**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	41.7	43.5	43.5	0.0	43.5	0.0	43.5	1.8	4.3 %	0.0
2 Travel	22.9	22.9	22.9	0.0	22.9	0.0	22.9	0.0		0.0
3 Services	7.5	6.3	6.3	0.0	6.3	0.0	6.3	-1.2	-16.0 %	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	460.5	460.5	460.5	0.0	460.5	0.0	460.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	133.3	0.0	133.3	0.0	133.3	133.3	>999 %	0.0
1004 Gen Fund (UGF)	532.6	533.2	399.9	0.0	399.9	0.0	399.9	-132.7	-24.9 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	532.6	533.2	533.2	0.0	533.2	0.0	533.2	0.6	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,368.6**	**1,368.6**	**1,368.6**	**0.0**	**1,368.6**	**0.0**	**1,368.6**	**0.0**		**0.0**
Objects of Expenditure										
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	655.6	655.6	655.6	0.0	655.6	0.0	655.6	0.0		0.0
4 Commodities	50.0	50.0	50.0	0.0	50.0	0.0	50.0	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	663.0	663.0	663.0	0.0	663.0	0.0	663.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	342.2	0.0	342.2	0.0	342.2	342.2	>999 %	0.0
1004 Gen Fund (UGF)	1,368.6	1,368.6	1,026.4	0.0	1,026.4	0.0	1,026.4	-342.2	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,368.6	1,368.6	1,368.6	0.0	1,368.6	0.0	1,368.6	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**23,602.9**	**22,077.3**	**22,077.3**	**0.0**	**22,077.3**	**0.0**	**22,077.3**	**-1,525.6**	**-6.5 %**	**0.0**
Objects of Expenditure										
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	30.0	30.0	30.0	0.0	30.0	0.0	30.0	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	23,572.9	22,047.3	22,047.3	0.0	22,047.3	0.0	22,047.3	-1,525.6	-6.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	316.9	0.0	316.9	0.0	316.9	316.9	>999 %	0.0
1002 Fed Rcpts (Fed)	20,621.8	19,096.2	19,096.2	0.0	19,096.2	0.0	19,096.2	-1,525.6	-7.4 %	0.0
1003 GF/Match (UGF)	1,267.5	1,267.5	950.6	0.0	950.6	0.0	950.6	-316.9	-25.0 %	0.0
1007 I/A Rcpts (Other)	1,713.6	1,713.6	1,713.6	0.0	1,713.6	0.0	1,713.6	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,267.5	1,267.5	1,267.5	0.0	1,267.5	0.0	1,267.5	0.0		0.0
Other State Funds (Other)	1,713.6	1,713.6	1,713.6	0.0	1,713.6	0.0	1,713.6	0.0		0.0
Federal Receipts (Fed)	20,621.8	19,096.2	19,096.2	0.0	19,096.2	0.0	19,096.2	-1,525.6	-7.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**62,915.7**	**61,786.9**	**61,786.9**	**0.0**	**61,786.9**	**0.0**	**61,786.9**	**-1,128.8**	**-1.8 %**	**0.0**
Objects of Expenditure										
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	20.0	20.0	20.0	0.0	20.0	0.0	20.0	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	62,895.7	61,766.9	61,766.9	0.0	61,766.9	0.0	61,766.9	-1,128.8	-1.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	13,911.5	0.0	13,911.5	0.0	13,911.5	13,911.5	>999 %	0.0
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	1,730.0	0.0	1,730.0	0.0	1,730.0	0.0		0.0
1003 GF/Match (UGF)	56,774.9	55,646.1	41,734.6	0.0	41,734.6	0.0	41,734.6	-15,040.3	-26.5 %	0.0
1007 I/A Rcpts (Other)	4,410.8	4,410.8	4,410.8	0.0	4,410.8	0.0	4,410.8	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	56,774.9	55,646.1	55,646.1	0.0	55,646.1	0.0	55,646.1	-1,128.8	-2.0 %	0.0
Other State Funds (Other)	4,410.8	4,410.8	4,410.8	0.0	4,410.8	0.0	4,410.8	0.0		0.0
Federal Receipts (Fed)	1,730.0	1,730.0	1,730.0	0.0	1,730.0	0.0	1,730.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**37,370.5**	**39,274.7**	**39,274.7**	**0.0**	**39,274.7**	**0.0**	**39,274.7**	**1,904.2**	**5.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,278.6	3,310.7	3,310.7	0.0	3,310.7	0.0	3,310.7	32.1	1.0 %	0.0
2 Travel	141.0	141.0	141.0	0.0	141.0	0.0	141.0	0.0		0.0
3 Services	1,373.5	1,552.7	1,552.7	0.0	1,552.7	0.0	1,552.7	179.2	13.0 %	0.0
4 Commodities	53.0	30.0	30.0	0.0	30.0	0.0	30.0	-23.0	-43.4 %	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	32,524.4	34,240.3	34,240.3	0.0	34,240.3	0.0	34,240.3	1,715.9	5.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,096.4	0.0	2,096.4	0.0	2,096.4	2,096.4	>999 %	0.0
1002 Fed Rcpts (Fed)	28,493.5	30,389.3	30,389.3	0.0	30,389.3	0.0	30,389.3	1,895.8	6.7 %	0.0
1003 GF/Match (UGF)	6,975.9	8,385.4	6,289.0	0.0	6,289.0	0.0	6,289.0	-686.9	-9.8 %	0.0
1004 Gen Fund (UGF)	1,401.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,401.1	-100.0 %	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0		0.0
Positions										
Perm Full Time	31	31	31	0	31	0	31	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	8,377.0	8,385.4	8,385.4	0.0	8,385.4	0.0	8,385.4	8.4	0.1 %	0.0
Designated General (DGF)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0		0.0
Federal Receipts (Fed)	28,493.5	30,389.3	30,389.3	0.0	30,389.3	0.0	30,389.3	1,895.8	6.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**605.4**	**605.4**	**605.4**	**0.0**	**605.4**	**0.0**	**605.4**	**0.0**		**0.0**
Objects of Expenditure										
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	605.4	605.4	605.4	0.0	605.4	0.0	605.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	151.4	0.0	151.4	0.0	151.4	151.4	>999 %	0.0
1004 Gen Fund (UGF)	605.4	605.4	454.0	0.0	454.0	0.0	454.0	-151.4	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	605.4	605.4	605.4	0.0	605.4	0.0	605.4	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**17,042.0**	**17,042.0**	**17,042.0**	**0.0**	**17,042.0**	**0.0**	**17,042.0**	**0.0**		**0.0**
Objects of Expenditure										
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	17,042.0	17,042.0	17,042.0	0.0	17,042.0	0.0	17,042.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	4,228.0	0.0	4,228.0	0.0	4,228.0	4,228.0	>999 %	0.0
1003 GF/Match (UGF)	16,412.0	16,412.0	12,309.0	0.0	12,309.0	0.0	12,309.0	-4,103.0	-25.0 %	0.0
1004 Gen Fund (UGF)	500.0	500.0	375.0	0.0	375.0	0.0	375.0	-125.0	-25.0 %	0.0
1007 I/A Rcpts (Other)	130.0	130.0	130.0	0.0	130.0	0.0	130.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	16,912.0	16,912.0	16,912.0	0.0	16,912.0	0.0	16,912.0	0.0		0.0
Other State Funds (Other)	130.0	130.0	130.0	0.0	130.0	0.0	130.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**17,724.7**	**17,724.7**	**17,724.7**	**0.0**	**17,724.7**	**0.0**	**17,724.7**	**0.0**	**0.0**
Objects of Expenditure									
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	2,250.0	2,250.0	2,250.0	0.0	2,250.0	0.0	2,250.0	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	15,474.7	15,474.7	15,474.7	0.0	15,474.7	0.0	15,474.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	17,724.7	0.0	0.0
Positions									
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
Funding Summary									
Other State Funds (Other)	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	17,724.7	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,261.5**	**8,465.0**	**8,465.0**	**0.0**	**8,465.0**	**0.0**	**8,465.0**	**-796.5**	**-8.6 %**	**0.0**
Objects of Expenditure										
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	9,261.5	8,465.0	8,465.0	0.0	8,465.0	0.0	8,465.0	-796.5	-8.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	9,261.5	8,465.0	8,465.0	0.0	8,465.0	0.0	8,465.0	-796.5	-8.6 %	0.0
Positions										
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
Funding Summary										
Federal Receipts (Fed)	9,261.5	8,465.0	8,465.0	0.0	8,465.0	0.0	8,465.0	-796.5	-8.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,712.3**	**7,837.5**	**7,837.5**	**0.0**	**7,837.5**	**0.0**	**7,837.5**	**125.2**	**1.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,013.2	4,138.4	4,138.4	0.0	4,138.4	0.0	4,138.4	125.2	3.1 %	0.0
2 Travel	57.6	57.6	57.6	0.0	57.6	0.0	57.6	0.0		0.0
3 Services	841.2	3,183.1	3,183.1	0.0	3,183.1	0.0	3,183.1	2,341.9	278.4 %	0.0
4 Commodities	131.3	153.7	153.7	0.0	153.7	0.0	153.7	22.4	17.1 %	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	2,669.0	304.7	304.7	0.0	304.7	0.0	304.7	-2,364.3	-88.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	462.3	0.0	462.3	0.0	462.3	462.3	>999 %	0.0
1002 Fed Rcpts (Fed)	4,756.5	4,822.2	4,822.2	0.0	4,822.2	0.0	4,822.2	65.7	1.4 %	0.0
1003 GF/Match (UGF)	1,777.9	1,849.0	1,386.7	0.0	1,386.7	0.0	1,386.7	-391.2	-22.0 %	0.0
1004 Gen Fund (UGF)	0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	-100.0 %	0.0
1005 GF/Prgm (DGF)	318.0	318.0	318.0	0.0	318.0	0.0	318.0	0.0		0.0
1037 GF/MH (UGF)	13.2	0.0	0.0	0.0	0.0	0.0	0.0	-13.2	-100.0 %	0.0
1061 CIP Rcpts (Other)	846.1	848.3	848.3	0.0	848.3	0.0	848.3	2.2	0.3 %	0.0
Positions										
Perm Full Time	32	33	33	0	33	0	33	1	3.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	0	3	0		0
Funding Summary										
Unrestricted General (UGF)	1,791.7	1,849.0	1,849.0	0.0	1,849.0	0.0	1,849.0	57.3	3.2 %	0.0
Designated General (DGF)	318.0	318.0	318.0	0.0	318.0	0.0	318.0	0.0		0.0
Other State Funds (Other)	846.1	848.3	848.3	0.0	848.3	0.0	848.3	2.2	0.3 %	0.0
Federal Receipts (Fed)	4,756.5	4,822.2	4,822.2	0.0	4,822.2	0.0	4,822.2	65.7	1.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**57,021.9**	**57,941.6**	**57,941.6**	**0.0**	**57,941.6**	**0.0**	**57,941.6**	**919.7**	**1.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	40,114.9	41,034.6	41,034.6	0.0	41,034.6	0.0	41,034.6	919.7	2.3 %	0.0
2 Travel	154.0	154.0	154.0	0.0	154.0	0.0	154.0	0.0		0.0
3 Services	16,081.0	16,081.0	16,081.0	0.0	16,081.0	0.0	16,081.0	0.0		0.0
4 Commodities	657.0	657.0	657.0	0.0	657.0	0.0	657.0	0.0		0.0
5 Capital Outlay	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	5,476.8	0.0	5,476.8	0.0	5,476.8	5,476.8	>999 %	0.0
1002 Fed Rcpts (Fed)	32,890.7	33,580.8	33,580.8	0.0	33,580.8	0.0	33,580.8	690.1	2.1 %	0.0
1003 GF/Match (UGF)	17,736.5	21,907.0	16,430.2	0.0	16,430.2	0.0	16,430.2	-1,306.3	-7.4 %	0.0
1004 Gen Fund (UGF)	3,949.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,949.4	-100.0 %	0.0
1007 I/A Rcpts (Other)	2,300.0	2,307.9	2,307.9	0.0	2,307.9	0.0	2,307.9	7.9	0.3 %	0.0
1108 Stat Desig (Other)	145.3	145.9	145.9	0.0	145.9	0.0	145.9	0.6	0.4 %	0.0
Positions										
Perm Full Time	456	456	456	0	456	0	456	0		0
Perm Part Time	8	8	8	0	8	0	8	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	21,685.9	21,907.0	21,907.0	0.0	21,907.0	0.0	21,907.0	221.1	1.0 %	0.0
Other State Funds (Other)	2,445.3	2,453.8	2,453.8	0.0	2,453.8	0.0	2,453.8	8.5	0.3 %	0.0
Federal Receipts (Fed)	32,890.7	33,580.8	33,580.8	0.0	33,580.8	0.0	33,580.8	690.1	2.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Fraud Investigation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,450.8**	**2,469.8**	**2,469.8**	**0.0**	**2,469.8**	**0.0**	**2,469.8**	**19.0**	**0.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,558.9	1,577.9	1,577.9	0.0	1,577.9	0.0	1,577.9	19.0	1.2 %	0.0
2 Travel	2.2	8.0	8.0	0.0	8.0	0.0	8.0	5.8	263.6 %	0.0
3 Services	858.7	852.9	852.9	0.0	852.9	0.0	852.9	-5.8	-0.7 %	0.0
4 Commodities	31.0	31.0	31.0	0.0	31.0	0.0	31.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	241.2	0.0	241.2	0.0	241.2	241.2	>999 %	0.0
1002 Fed Rcpts (Fed)	1,492.9	1,505.0	1,505.0	0.0	1,505.0	0.0	1,505.0	12.1	0.8 %	0.0
1003 GF/Match (UGF)	957.9	964.8	723.6	0.0	723.6	0.0	723.6	-234.3	-24.5 %	0.0
Positions										
Perm Full Time	14	14	14	0	14	0	14	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	957.9	964.8	964.8	0.0	964.8	0.0	964.8	6.9	0.7 %	0.0
Federal Receipts (Fed)	1,492.9	1,505.0	1,505.0	0.0	1,505.0	0.0	1,505.0	12.1	0.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,905.9**	**2,844.6**	**2,844.6**	**0.0**	**2,844.6**	**0.0**	**2,844.6**	**-61.3**	**-2.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,612.5	2,551.2	2,551.2	0.0	2,551.2	0.0	2,551.2	-61.3	-2.3 %	0.0
2 Travel	37.0	37.0	37.0	0.0	37.0	0.0	37.0	0.0		0.0
3 Services	221.4	221.4	221.4	0.0	221.4	0.0	221.4	0.0		0.0
4 Commodities	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	329.9	0.0	329.9	0.0	329.9	329.9	>999 %	0.0
1002 Fed Rcpts (Fed)	1,557.1	1,525.1	1,525.1	0.0	1,525.1	0.0	1,525.1	-32.0	-2.1 %	0.0
1003 GF/Match (UGF)	1,348.7	1,319.5	989.6	0.0	989.6	0.0	989.6	-359.1	-26.6 %	0.0
1004 Gen Fund (UGF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0
Positions										
Perm Full Time	24	23	23	0	23	0	23	-1	-4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,348.8	1,319.5	1,319.5	0.0	1,319.5	0.0	1,319.5	-29.3	-2.2 %	0.0
Federal Receipts (Fed)	1,557.1	1,525.1	1,525.1	0.0	1,525.1	0.0	1,525.1	-32.0	-2.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**10,949.1**	**12,955.4**	**12,955.4**	**0.0**	**12,955.4**	**0.0**	**12,955.4**	**2,006.3**	**18.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	475.0	481.3	481.3	0.0	481.3	0.0	481.3	6.3	1.3 %	0.0
2 Travel	90.3	90.3	90.3	0.0	90.3	0.0	90.3	0.0		0.0
3 Services	8,521.5	8,521.5	8,521.5	0.0	8,521.5	0.0	8,521.5	0.0		0.0
4 Commodities	14.7	14.7	14.7	0.0	14.7	0.0	14.7	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	1,847.6	3,847.6	3,847.6	0.0	3,847.6	0.0	3,847.6	2,000.0	108.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	28.6	0.0	28.6	0.0	28.6	28.6	>999 %	0.0
1002 Fed Rcpts (Fed)	10,835.3	12,841.1	12,841.1	0.0	12,841.1	0.0	12,841.1	2,005.8	18.5 %	0.0
1003 GF/Match (UGF)	113.8	114.3	85.7	0.0	85.7	0.0	85.7	-28.1	-24.7 %	0.0
Positions										
Perm Full Time	4	4	4	0	4	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	113.8	114.3	114.3	0.0	114.3	0.0	114.3	0.5	0.4 %	0.0
Federal Receipts (Fed)	10,835.3	12,841.1	12,841.1	0.0	12,841.1	0.0	12,841.1	2,005.8	18.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**27,139.1**	**25,151.6**	**25,151.6**	**0.0**	**25,151.6**	**0.0**	**25,151.6**	**-1,987.5**	**-7.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,335.7	1,348.2	1,348.2	0.0	1,348.2	0.0	1,348.2	12.5	0.9 %	0.0
2 Travel	118.4	86.0	86.0	0.0	86.0	0.0	86.0	-32.4	-27.4 %	0.0
3 Services	2,655.2	2,299.7	2,299.7	0.0	2,299.7	0.0	2,299.7	-355.5	-13.4 %	0.0
4 Commodities	16,054.4	14,842.1	14,842.1	0.0	14,842.1	0.0	14,842.1	-1,212.3	-7.6 %	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	6,975.4	6,575.6	6,575.6	0.0	6,575.6	0.0	6,575.6	-399.8	-5.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	105.4	0.0	105.4	0.0	105.4	105.4	>999 %	0.0
1002 Fed Rcpts (Fed)	23,319.7	21,332.2	21,332.2	0.0	21,332.2	0.0	21,332.2	-1,987.5	-8.5 %	0.0
1003 GF/Match (UGF)	31.6	31.6	23.7	0.0	23.7	0.0	23.7	-7.9	-25.0 %	0.0
1004 Gen Fund (UGF)	390.1	390.1	292.6	0.0	292.6	0.0	292.6	-97.5	-25.0 %	0.0
1108 Stat Desig (Other)	3,397.7	3,397.7	3,397.7	0.0	3,397.7	0.0	3,397.7	0.0		0.0
Positions										
Perm Full Time	11	11	11	0	11	0	11	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	421.7	421.7	421.7	0.0	421.7	0.0	421.7	0.0		0.0
Other State Funds (Other)	3,397.7	3,397.7	3,397.7	0.0	3,397.7	0.0	3,397.7	0.0		0.0
Federal Receipts (Fed)	23,319.7	21,332.2	21,332.2	0.0	21,332.2	0.0	21,332.2	-1,987.5	-8.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**20,786.1**	**20,786.1**	**20,786.1**	**0.0**	**20,786.1**	**0.0**	**20,786.1**	**0.0**		**0.0**
Objects of Expenditure										
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	20,786.1	20,786.1	20,786.1	0.0	20,786.1	0.0	20,786.1	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	5,196.5	0.0	5,196.5	0.0	5,196.5	5,196.5	>999 %	0.0
1004 Gen Fund (UGF)	20,786.1	20,786.1	15,589.6	0.0	15,589.6	0.0	15,589.6	-5,196.5	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	20,786.1	20,786.1	20,786.1	0.0	20,786.1	0.0	20,786.1	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**27,947.6**	**27,784.7**	**27,784.7**	**0.0**	**27,784.7**	**0.0**	**27,784.7**	**-162.9**	**-0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	18,846.1	18,841.1	18,841.1	0.0	18,841.1	0.0	18,841.1	-5.0		0.0
2 Travel	920.3	920.3	920.3	0.0	920.3	0.0	920.3	0.0		0.0
3 Services	2,464.6	2,306.7	2,306.7	0.0	2,306.7	0.0	2,306.7	-157.9	-6.4 %	0.0
4 Commodities	1,027.1	1,027.1	1,027.1	0.0	1,027.1	0.0	1,027.1	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	4,689.5	4,689.5	4,689.5	0.0	4,689.5	0.0	4,689.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	5,290.2	0.0	5,290.2	0.0	5,290.2	5,290.2	>999 %	0.0
1002 Fed Rcpts (Fed)	5,292.9	5,336.4	5,336.4	0.0	5,336.4	0.0	5,336.4	43.5	0.8 %	0.0
1003 GF/Match (UGF)	21,314.4	21,108.0	15,831.0	0.0	15,831.0	0.0	15,831.0	-5,483.4	-25.7 %	0.0
1004 Gen Fund (UGF)	52.7	52.7	39.5	0.0	39.5	0.0	39.5	-13.2	-25.0 %	0.0
1005 GF/Prgm (DGF)	654.2	654.2	654.2	0.0	654.2	0.0	654.2	0.0		0.0
1007 I/A Rcpts (Other)	535.2	535.2	535.2	0.0	535.2	0.0	535.2	0.0		0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	98.2	0.0	98.2	0.0		0.0
Positions										
Perm Full Time	157	157	157	0	157	0	157	0		0
Perm Part Time	2	2	2	0	2	0	2	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	21,465.3	21,258.9	21,258.9	0.0	21,258.9	0.0	21,258.9	-206.4	-1.0 %	0.0
Designated General (DGF)	654.2	654.2	654.2	0.0	654.2	0.0	654.2	0.0		0.0
Other State Funds (Other)	535.2	535.2	535.2	0.0	535.2	0.0	535.2	0.0		0.0
Federal Receipts (Fed)	5,292.9	5,336.4	5,336.4	0.0	5,336.4	0.0	5,336.4	43.5	0.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Women, Children and Family Health

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**14,263.0**	**14,784.9**	**14,310.2**	**0.0**	**14,310.2**	**0.0**	**14,310.2**	**47.2**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,807.3	4,894.5	4,854.5	0.0	4,854.5	0.0	4,854.5	47.2	1.0 %	0.0
2 Travel	132.5	132.5	132.5	0.0	132.5	0.0	132.5	0.0		0.0
3 Services	8,266.5	8,266.5	8,266.5	0.0	8,266.5	0.0	8,266.5	0.0		0.0
4 Commodities	146.0	146.0	146.0	0.0	146.0	0.0	146.0	0.0		0.0
5 Capital Outlay	34.0	34.0	34.0	0.0	34.0	0.0	34.0	0.0		0.0
7 Grants, Benefits	876.7	1,311.4	876.7	0.0	876.7	0.0	876.7	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	429.8	0.0	429.8	0.0	429.8	429.8	>999 %	0.0
1002 Fed Rcpts (Fed)	9,172.9	9,203.5	9,203.5	0.0	9,203.5	0.0	9,203.5	30.6	0.3 %	0.0
1003 GF/Match (UGF)	1,713.4	2,194.0	1,289.5	0.0	1,289.5	0.0	1,289.5	-423.9	-24.7 %	0.0
1004 Gen Fund (UGF)	1.4	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	-100.0 %	0.0
1005 GF/Prgm (DGF)	1,740.1	1,744.4	1,744.4	0.0	1,744.4	0.0	1,744.4	4.3	0.2 %	0.0
1007 I/A Rcpts (Other)	667.3	672.0	672.0	0.0	672.0	0.0	672.0	4.7	0.7 %	0.0
1037 GF/MH (UGF)	805.8	808.6	808.6	0.0	808.6	0.0	808.6	2.8	0.3 %	0.0
1108 Stat Desig (Other)	162.1	162.4	162.4	0.0	162.4	0.0	162.4	0.3	0.2 %	0.0
Positions										
Perm Full Time	41	41	41	0	41	0	41	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Unrestricted General (UGF)	2,520.6	3,002.6	2,527.9	0.0	2,527.9	0.0	2,527.9	7.3	0.3 %	0.0
Designated General (DGF)	1,740.1	1,744.4	1,744.4	0.0	1,744.4	0.0	1,744.4	4.3	0.2 %	0.0
Other State Funds (Other)	829.4	834.4	834.4	0.0	834.4	0.0	834.4	5.0	0.6 %	0.0
Federal Receipts (Fed)	9,172.9	9,203.5	9,203.5	0.0	9,203.5	0.0	9,203.5	30.6	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,811.6**	**9,834.0**	**9,834.0**	**0.0**	**9,834.0**	**0.0**	**9,834.0**	**22.4**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,723.3	2,966.7	2,966.7	0.0	2,966.7	0.0	2,966.7	243.4	8.9 %	0.0
2 Travel	195.8	195.8	195.8	0.0	195.8	0.0	195.8	0.0		0.0
3 Services	4,048.4	3,827.4	3,827.4	0.0	3,827.4	0.0	3,827.4	-221.0	-5.5 %	0.0
4 Commodities	1,129.1	1,129.1	1,129.1	0.0	1,129.1	0.0	1,129.1	0.0		0.0
5 Capital Outlay	70.0	70.0	70.0	0.0	70.0	0.0	70.0	0.0		0.0
7 Grants, Benefits	1,645.0	1,645.0	1,645.0	0.0	1,645.0	0.0	1,645.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	421.6	0.0	421.6	0.0	421.6	421.6	>999 %	0.0
1002 Fed Rcpts (Fed)	3,201.3	3,209.1	3,209.1	0.0	3,209.1	0.0	3,209.1	7.8	0.2 %	0.0
1003 GF/Match (UGF)	1,676.8	1,683.8	1,262.8	0.0	1,262.8	0.0	1,262.8	-414.0	-24.7 %	0.0
1004 Gen Fund (UGF)	2.2	2.2	1.6	0.0	1.6	0.0	1.6	-0.6	-27.3 %	0.0
1007 I/A Rcpts (Other)	2,291.6	2,295.9	2,295.9	0.0	2,295.9	0.0	2,295.9	4.3	0.2 %	0.0
1037 GF/MH (UGF)	321.1	324.3	324.3	0.0	324.3	0.0	324.3	3.2	1.0 %	0.0
1108 Stat Desig (Other)	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
1254 MET Fund (DGF)	2,313.6	2,313.7	2,313.7	0.0	2,313.7	0.0	2,313.7	0.1		0.0
Positions										
Perm Full Time	20	21	21	0	21	0	21	1	5.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,000.1	2,010.3	2,010.3	0.0	2,010.3	0.0	2,010.3	10.2	0.5 %	0.0
Designated General (DGF)	2,313.6	2,313.7	2,313.7	0.0	2,313.7	0.0	2,313.7	0.1		0.0
Other State Funds (Other)	2,296.6	2,300.9	2,300.9	0.0	2,300.9	0.0	2,300.9	4.3	0.2 %	0.0
Federal Receipts (Fed)	3,201.3	3,209.1	3,209.1	0.0	3,209.1	0.0	3,209.1	7.8	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**115,063.5**	**16,379.4**	**13,420.7**	**0.0**	**13,420.7**	**0.0**	**13,420.7**	**-101,642.8**	**-88.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,862.5	2,934.1	3,009.1	0.0	3,009.1	0.0	3,009.1	-853.4	-22.1 %	0.0
2 Travel	353.8	253.8	253.8	0.0	253.8	0.0	253.8	-100.0	-28.3 %	0.0
3 Services	8,199.9	6,585.2	6,585.2	0.0	6,585.2	0.0	6,585.2	-1,614.7	-19.7 %	0.0
4 Commodities	689.2	614.5	614.5	0.0	614.5	0.0	614.5	-74.7	-10.8 %	0.0
5 Capital Outlay	307.0	307.0	307.0	0.0	307.0	0.0	307.0	0.0		0.0
7 Grants, Benefits	11,651.1	5,684.8	2,651.1	0.0	2,651.1	0.0	2,651.1	-9,000.0	-77.2 %	0.0
8 Miscellaneous	90,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-90,000.0	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	75,000.0	0.0	397.7	0.0	397.7	0.0	397.7	-74,602.3	-99.5 %	0.0
1002 Fed Rcpts (Fed)	7,821.3	8,240.0	7,838.7	0.0	7,838.7	0.0	7,838.7	17.4	0.2 %	0.0
1003 GF/Match (UGF)	1,586.5	4,222.1	1,192.3	0.0	1,192.3	0.0	1,192.3	-394.2	-24.8 %	0.0
1004 Gen Fund (UGF)	1.1	1.1	0.8	0.0	0.8	0.0	0.8	-0.3	-27.3 %	0.0
1005 GF/Prgm (DGF)	750.5	750.5	750.5	0.0	750.5	0.0	750.5	0.0		0.0
1007 I/A Rcpts (Other)	147.6	148.4	148.4	0.0	148.4	0.0	148.4	0.8	0.5 %	0.0
1037 GF/MH (UGF)	579.6	585.6	660.6	0.0	660.6	0.0	660.6	81.0	14.0 %	0.0
1061 CIP Rcpts (Other)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0		0.0
1092 MHTAAR (Other)	200.0	275.0	275.0	0.0	275.0	0.0	275.0	75.0	37.5 %	0.0
1108 Stat Desig (Other)	825.8	2,096.7	2,096.7	0.0	2,096.7	0.0	2,096.7	1,270.9	153.9 %	0.0
1263 COVID MH (UGF)	4,091.1	0.0	0.0	0.0	0.0	0.0	0.0	-4,091.1	-100.0 %	0.0
1265 COVID Fed (Fed)	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0
1266 COVID UGF (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0
Positions										
Perm Full Time	22	22	22	0	22	0	22	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	10	1	1	0	1	0	1	-9	-90.0 %	0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Funding Summary										
Unrestricted General (UGF)	96,258.3	4,808.8	2,251.4	0.0	2,251.4	0.0	2,251.4	-94,006.9	-97.7 %	0.0
Designated General (DGF)	750.5	750.5	750.5	0.0	750.5	0.0	750.5	0.0		0.0
Other State Funds (Other)	1,233.4	2,580.1	2,580.1	0.0	2,580.1	0.0	2,580.1	1,346.7	109.2 %	0.0
Federal Receipts (Fed)	16,821.3	8,240.0	7,838.7	0.0	7,838.7	0.0	7,838.7	-8,982.6	-53.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**17,072.4**	**17,109.0**	**17,109.0**	**0.0**	**17,109.0**	**0.0**	**17,109.0**	**36.6**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,103.2	4,110.7	4,110.7	0.0	4,110.7	0.0	4,110.7	7.5	0.2 %	0.0
2 Travel	69.1	69.1	69.1	0.0	69.1	0.0	69.1	0.0		0.0
3 Services	8,785.4	8,814.5	8,814.5	0.0	8,814.5	0.0	8,814.5	29.1	0.3 %	0.0
4 Commodities	104.5	104.5	104.5	0.0	104.5	0.0	104.5	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	4,010.2	4,010.2	4,010.2	0.0	4,010.2	0.0	4,010.2	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	484.0	0.0	484.0	0.0	484.0	484.0	>999 %	0.0
1002 Fed Rcpts (Fed)	6,487.9	6,505.1	6,505.1	0.0	6,505.1	0.0	6,505.1	17.2	0.3 %	0.0
1003 GF/Match (UGF)	1,918.5	1,932.5	1,449.4	0.0	1,449.4	0.0	1,449.4	-469.1	-24.5 %	0.0
1004 Gen Fund (UGF)	3.5	3.5	2.6	0.0	2.6	0.0	2.6	-0.9	-25.7 %	0.0
1007 I/A Rcpts (Other)	235.1	236.4	236.4	0.0	236.4	0.0	236.4	1.3	0.6 %	0.0
1061 CIP Rcpts (Other)	39.0	39.0	39.0	0.0	39.0	0.0	39.0	0.0		0.0
1108 Stat Desig (Other)	308.0	308.4	308.4	0.0	308.4	0.0	308.4	0.4	0.1 %	0.0
1168 Tob ED/CES (DGF)	8,080.4	8,084.1	8,084.1	0.0	8,084.1	0.0	8,084.1	3.7		0.0
Positions										
Perm Full Time	34	34	34	0	34	0	34	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,922.0	1,936.0	1,936.0	0.0	1,936.0	0.0	1,936.0	14.0	0.7 %	0.0
Designated General (DGF)	8,080.4	8,084.1	8,084.1	0.0	8,084.1	0.0	8,084.1	3.7		0.0
Other State Funds (Other)	582.1	583.8	583.8	0.0	583.8	0.0	583.8	1.7	0.3 %	0.0
Federal Receipts (Fed)	6,487.9	6,505.1	6,505.1	0.0	6,505.1	0.0	6,505.1	17.2	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**16,201.5**	**16,274.4**	**16,274.4**	**0.0**	**16,274.4**	**0.0**	**16,274.4**	**72.9**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	7,570.5	7,643.4	7,643.4	0.0	7,643.4	0.0	7,643.4	72.9	1.0 %	0.0
2 Travel	150.1	150.1	150.1	0.0	150.1	0.0	150.1	0.0		0.0
3 Services	5,017.2	5,017.2	5,017.2	0.0	5,017.2	0.0	5,017.2	0.0		0.0
4 Commodities	1,411.7	1,411.7	1,411.7	0.0	1,411.7	0.0	1,411.7	0.0		0.0
5 Capital Outlay	138.5	138.5	138.5	0.0	138.5	0.0	138.5	0.0		0.0
7 Grants, Benefits	1,913.5	1,913.5	1,913.5	0.0	1,913.5	0.0	1,913.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	450.9	0.0	450.9	0.0	450.9	450.9	>999 %	0.0
1002 Fed Rcpts (Fed)	12,089.2	12,149.9	12,149.9	0.0	12,149.9	0.0	12,149.9	60.7	0.5 %	0.0
1003 GF/Match (UGF)	1,791.1	1,801.5	1,351.1	0.0	1,351.1	0.0	1,351.1	-440.0	-24.6 %	0.0
1004 Gen Fund (UGF)	2.1	2.1	1.6	0.0	1.6	0.0	1.6	-0.5	-23.8 %	0.0
1005 GF/Prgm (DGF)	250.0	250.0	250.0	0.0	250.0	0.0	250.0	0.0		0.0
1007 I/A Rcpts (Other)	291.9	292.0	292.0	0.0	292.0	0.0	292.0	0.1		0.0
1061 CIP Rcpts (Other)	87.9	87.9	87.9	0.0	87.9	0.0	87.9	0.0		0.0
1108 Stat Desig (Other)	1,689.3	1,691.0	1,691.0	0.0	1,691.0	0.0	1,691.0	1.7	0.1 %	0.0
Positions										
Perm Full Time	60	60	60	0	60	0	60	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Unrestricted General (UGF)	1,793.2	1,803.6	1,803.6	0.0	1,803.6	0.0	1,803.6	10.4	0.6 %	0.0
Designated General (DGF)	250.0	250.0	250.0	0.0	250.0	0.0	250.0	0.0		0.0
Other State Funds (Other)	2,069.1	2,070.9	2,070.9	0.0	2,070.9	0.0	2,070.9	1.8	0.1 %	0.0
Federal Receipts (Fed)	12,089.2	12,149.9	12,149.9	0.0	12,149.9	0.0	12,149.9	60.7	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,456.0**	**5,486.1**	**5,486.1**	**0.0**	**5,486.1**	**0.0**	**5,486.1**	**30.1**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,172.6	3,202.7	3,202.7	0.0	3,202.7	0.0	3,202.7	30.1	0.9 %	0.0
2 Travel	36.0	36.0	36.0	0.0	36.0	0.0	36.0	0.0		0.0
3 Services	2,055.9	2,055.9	2,055.9	0.0	2,055.9	0.0	2,055.9	0.0		0.0
4 Commodities	181.5	181.5	181.5	0.0	181.5	0.0	181.5	0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	68.6	0.0	68.6	0.0	68.6	68.6	>999 %	0.0
1002 Fed Rcpts (Fed)	1,273.4	1,280.0	1,280.0	0.0	1,280.0	0.0	1,280.0	6.6	0.5 %	0.0
1003 GF/Match (UGF)	274.0	274.5	205.9	0.0	205.9	0.0	205.9	-68.1	-24.9 %	0.0
1005 GF/Prgm (DGF)	3,379.1	3,401.3	3,401.3	0.0	3,401.3	0.0	3,401.3	22.2	0.7 %	0.0
1007 I/A Rcpts (Other)	339.5	339.8	339.8	0.0	339.8	0.0	339.8	0.3	0.1 %	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0		0.0
1092 MHTAAR (Other)	40.0	40.5	40.5	0.0	40.5	0.0	40.5	0.5	1.3 %	0.0
Positions										
Perm Full Time	33	33	33	0	33	0	33	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	1	1	0	1	0	1	1	>999 %	0
Funding Summary										
Unrestricted General (UGF)	274.0	274.5	274.5	0.0	274.5	0.0	274.5	0.5	0.2 %	0.0
Designated General (DGF)	3,379.1	3,401.3	3,401.3	0.0	3,401.3	0.0	3,401.3	22.2	0.7 %	0.0
Other State Funds (Other)	529.5	530.3	530.3	0.0	530.3	0.0	530.3	0.8	0.2 %	0.0
Federal Receipts (Fed)	1,273.4	1,280.0	1,280.0	0.0	1,280.0	0.0	1,280.0	6.6	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,033.7**	**0.0**	**3,033.7**	**0.0**	**3,033.7**	**0.0**	**3,033.7**	**0.0**		**0.0**
Objects of Expenditure										
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	3,033.7	0.0	3,033.7	0.0	3,033.7	0.0	3,033.7	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	658.1	0.0	658.1	0.0	658.1	658.1	>999 %	0.0
1002 Fed Rcpts (Fed)	401.3	0.0	401.3	0.0	401.3	0.0	401.3	0.0		0.0
1003 GF/Match (UGF)	2,632.4	0.0	1,974.3	0.0	1,974.3	0.0	1,974.3	-658.1	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	2,632.4	0.0	2,632.4	0.0	2,632.4	0.0	2,632.4	0.0		0.0
Federal Receipts (Fed)	401.3	0.0	401.3	0.0	401.3	0.0	401.3	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,286.9**	**3,306.7**	**3,306.7**	**0.0**	**3,306.7**	**0.0**	**3,306.7**	**19.8**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,410.3	2,430.1	2,430.1	0.0	2,430.1	0.0	2,430.1	19.8	0.8 %	0.0
2 Travel	11.0	11.0	11.0	0.0	11.0	0.0	11.0	0.0		0.0
3 Services	785.6	785.6	785.6	0.0	785.6	0.0	785.6	0.0		0.0
4 Commodities	80.0	80.0	80.0	0.0	80.0	0.0	80.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	800.4	0.0	800.4	0.0	800.4	800.4	>999 %	0.0
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	3,181.9	3,201.7	2,401.3	0.0	2,401.3	0.0	2,401.3	-780.6	-24.5 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	0.0	75.0	0.0	75.0	0.0		0.0
Positions										
Perm Full Time	19	19	19	0	19	0	19	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	3,181.9	3,201.7	3,201.7	0.0	3,201.7	0.0	3,201.7	19.8	0.6 %	0.0
Designated General (DGF)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
Other State Funds (Other)	75.0	75.0	75.0	0.0	75.0	0.0	75.0	0.0		0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,704.8**	**7,746.2**	**7,746.2**	**0.0**	**7,746.2**	**0.0**	**7,746.2**	**41.4**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,294.3	4,335.7	4,335.7	0.0	4,335.7	0.0	4,335.7	41.4	1.0 %	0.0
2 Travel	108.8	108.8	108.8	0.0	108.8	0.0	108.8	0.0		0.0
3 Services	2,017.8	2,017.8	2,017.8	0.0	2,017.8	0.0	2,017.8	0.0		0.0
4 Commodities	1,158.9	1,158.9	1,158.9	0.0	1,158.9	0.0	1,158.9	0.0		0.0
5 Capital Outlay	125.0	125.0	125.0	0.0	125.0	0.0	125.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,075.0	0.0	1,075.0	0.0	1,075.0	1,075.0	>999 %	0.0
1002 Fed Rcpts (Fed)	1,815.6	1,828.0	1,828.0	0.0	1,828.0	0.0	1,828.0	12.4	0.7 %	0.0
1003 GF/Match (UGF)	4,267.2	4,292.6	3,219.4	0.0	3,219.4	0.0	3,219.4	-1,047.8	-24.6 %	0.0
1004 Gen Fund (UGF)	7.1	7.1	5.3	0.0	5.3	0.0	5.3	-1.8	-25.4 %	0.0
1005 GF/Prgm (DGF)	805.0	805.4	805.4	0.0	805.4	0.0	805.4	0.4		0.0
1007 I/A Rcpts (Other)	605.6	608.7	608.7	0.0	608.7	0.0	608.7	3.1	0.5 %	0.0
1061 CIP Rcpts (Other)	198.5	198.6	198.6	0.0	198.6	0.0	198.6	0.1	0.1 %	0.0
1108 Stat Desig (Other)	5.8	5.8	5.8	0.0	5.8	0.0	5.8	0.0		0.0
Positions										
Perm Full Time	38	38	38	0	38	0	38	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	4,274.3	4,299.7	4,299.7	0.0	4,299.7	0.0	4,299.7	25.4	0.6 %	0.0
Designated General (DGF)	805.0	805.4	805.4	0.0	805.4	0.0	805.4	0.4		0.0
Other State Funds (Other)	809.9	813.1	813.1	0.0	813.1	0.0	813.1	3.2	0.4 %	0.0
Federal Receipts (Fed)	1,815.6	1,828.0	1,828.0	0.0	1,828.0	0.0	1,828.0	12.4	0.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**19,469.6**	**19,469.6**	**19,469.6**	**0.0**	**19,469.6**	**0.0**	**19,469.6**	**0.0**		**0.0**
Objects of Expenditure										
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	425.0	425.0	425.0	0.0	425.0	0.0	425.0	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	19,044.6	19,044.6	19,044.6	0.0	19,044.6	0.0	19,044.6	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,648.1	0.0	2,648.1	0.0	2,648.1	2,648.1	>999 %	0.0
1002 Fed Rcpts (Fed)	7,045.4	7,045.4	7,045.4	0.0	7,045.4	0.0	7,045.4	0.0		0.0
1003 GF/Match (UGF)	9,977.1	9,977.1	7,482.8	0.0	7,482.8	0.0	7,482.8	-2,494.3	-25.0 %	0.0
1004 Gen Fund (UGF)	615.0	615.0	461.2	0.0	461.2	0.0	461.2	-153.8	-25.0 %	0.0
1007 I/A Rcpts (Other)	651.5	651.5	651.5	0.0	651.5	0.0	651.5	0.0		0.0
1037 GF/MH (UGF)	880.6	880.6	880.6	0.0	880.6	0.0	880.6	0.0		0.0
1092 MHTAAR (Other)	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	11,472.7	11,472.7	11,472.7	0.0	11,472.7	0.0	11,472.7	0.0		0.0
Other State Funds (Other)	951.5	951.5	951.5	0.0	951.5	0.0	951.5	0.0		0.0
Federal Receipts (Fed)	7,045.4	7,045.4	7,045.4	0.0	7,045.4	0.0	7,045.4	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**9,283.6**	**9,283.6**	**9,283.6**	**0.0**	**9,283.6**	**0.0**	**9,283.6**	**0.0**	**0.0**
Objects of Expenditure									
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	9,283.6	9,283.6	9,283.6	0.0	9,283.6	0.0	9,283.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	0.0	1,859.1	0.0	1,859.1	0.0	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	0.0	7,424.5	0.0	7,424.5	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	7,424.5	7,424.5	7,424.5	0.0	7,424.5	0.0	7,424.5	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,859.1	1,859.1	1,859.1	0.0	1,859.1	0.0	1,859.1	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**23,860.2**	**24,817.9**	**24,880.9**	**0.0**	**24,880.9**	**0.0**	**24,880.9**	**1,020.7**	**4.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	18,160.3	18,764.5	18,764.5	0.0	18,764.5	0.0	18,764.5	604.2	3.3 %	0.0
2 Travel	366.2	366.2	366.2	0.0	366.2	0.0	366.2	0.0		0.0
3 Services	4,719.2	5,072.7	5,135.7	0.0	5,135.7	0.0	5,135.7	416.5	8.8 %	0.0
4 Commodities	182.0	182.0	182.0	0.0	182.0	0.0	182.0	0.0		0.0
5 Capital Outlay	332.5	332.5	332.5	0.0	332.5	0.0	332.5	0.0		0.0
7 Grants, Benefits	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,261.2	0.0	2,261.2	0.0	2,261.2	2,261.2	>999 %	0.0
1002 Fed Rcpts (Fed)	12,044.1	12,626.5	12,626.5	0.0	12,626.5	0.0	12,626.5	582.4	4.8 %	0.0
1003 GF/Match (UGF)	7,786.3	9,044.7	6,783.5	0.0	6,783.5	0.0	6,783.5	-1,002.8	-12.9 %	0.0
1004 Gen Fund (UGF)	41.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0	-100.0 %	0.0
1007 I/A Rcpts (Other)	873.8	878.5	878.5	0.0	878.5	0.0	878.5	4.7	0.5 %	0.0
1037 GF/MH (UGF)	2,986.8	1,993.6	2,056.6	0.0	2,056.6	0.0	2,056.6	-930.2	-31.1 %	0.0
1092 MHTAAR (Other)	128.2	274.6	274.6	0.0	274.6	0.0	274.6	146.4	114.2 %	0.0
Positions										
Perm Full Time	162	163	163	0	163	0	163	1	0.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	5	9	9	0	9	0	9	4	80.0 %	0
Funding Summary										
Unrestricted General (UGF)	10,814.1	11,038.3	11,101.3	0.0	11,101.3	0.0	11,101.3	287.2	2.7 %	0.0
Other State Funds (Other)	1,002.0	1,153.1	1,153.1	0.0	1,153.1	0.0	1,153.1	151.1	15.1 %	0.0
Federal Receipts (Fed)	12,044.1	12,626.5	12,626.5	0.0	12,626.5	0.0	12,626.5	582.4	4.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,141.4**	**7,141.4**	**7,141.4**	**0.0**	**7,141.4**	**0.0**	**7,141.4**	**0.0**		**0.0**
Objects of Expenditure										
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	7,141.4	7,141.4	7,141.4	0.0	7,141.4	0.0	7,141.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,600.3	0.0	1,600.3	0.0	1,600.3	1,600.3	>999 %	0.0
1004 Gen Fund (UGF)	6,401.1	6,401.1	4,800.8	0.0	4,800.8	0.0	4,800.8	-1,600.3	-25.0 %	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	740.3	0.0	740.3	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	7,141.4	7,141.4	7,141.4	0.0	7,141.4	0.0	7,141.4	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**344.9**	**345.7**	**345.7**	**0.0**	**345.7**	**0.0**	**345.7**	**0.8**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	293.2	281.5	281.5	0.0	281.5	0.0	281.5	-11.7	-4.0 %	0.0
2 Travel	26.7	26.7	26.7	0.0	26.7	0.0	26.7	0.0		0.0
3 Services	23.0	23.0	23.0	0.0	23.0	0.0	23.0	0.0		0.0
4 Commodities	2.0	14.5	14.5	0.0	14.5	0.0	14.5	12.5	625.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	214.4	214.7	214.7	0.0	214.7	0.0	214.7	0.3	0.1 %	0.0
1092 MHTAAR (Other)	130.4	131.0	131.0	0.0	131.0	0.0	131.0	0.6	0.5 %	0.0
Positions										
Perm Full Time	2	2	2	0	2	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0
Other State Funds (Other)	344.8	345.7	345.7	0.0	345.7	0.0	345.7	0.9	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,735.0**	**1,644.0**	**1,644.0**	**0.0**	**1,644.0**	**0.0**	**1,644.0**	**-91.0**	**-5.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	831.5	840.5	840.5	0.0	840.5	0.0	840.5	9.0	1.1 %	0.0
2 Travel	42.1	42.1	42.1	0.0	42.1	0.0	42.1	0.0		0.0
3 Services	817.4	717.4	717.4	0.0	717.4	0.0	717.4	-100.0	-12.2 %	0.0
4 Commodities	44.0	44.0	44.0	0.0	44.0	0.0	44.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	911.9	915.3	915.3	0.0	915.3	0.0	915.3	3.4	0.4 %	0.0
1007 I/A Rcpts (Other)	464.6	466.8	466.8	0.0	466.8	0.0	466.8	2.2	0.5 %	0.0
1037 GF/MH (UGF)	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0		0.0
1092 MHTAAR (Other)	333.5	236.9	236.9	0.0	236.9	0.0	236.9	-96.6	-29.0 %	0.0
Positions										
Perm Full Time	7	7	7	0	7	0	7	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0		0.0
Other State Funds (Other)	798.1	703.7	703.7	0.0	703.7	0.0	703.7	-94.4	-11.8 %	0.0
Federal Receipts (Fed)	911.9	915.3	915.3	0.0	915.3	0.0	915.3	3.4	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,710.8**	**1,750.0**	**1,750.0**	**0.0**	**1,750.0**	**0.0**	**1,750.0**	**39.2**	**2.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,488.2	1,527.4	1,527.4	0.0	1,527.4	0.0	1,527.4	39.2	2.6 %	0.0
2 Travel	3.6	3.6	3.6	0.0	3.6	0.0	3.6	0.0		0.0
3 Services	209.0	209.0	209.0	0.0	209.0	0.0	209.0	0.0		0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	39.0	0.0	39.0	0.0	39.0	39.0	>999 %	0.0
1002 Fed Rcpts (Fed)	66.5	66.5	66.5	0.0	66.5	0.0	66.5	0.0		0.0
1003 GF/Match (UGF)	154.0	156.1	117.1	0.0	117.1	0.0	117.1	-36.9	-24.0 %	0.0
1004 Gen Fund (UGF)	2.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,477.8	1,527.4	1,527.4	0.0	1,527.4	0.0	1,527.4	49.6	3.4 %	0.0
1061 CIP Rcpts (Other)	10.4	0.0	0.0	0.0	0.0	0.0	0.0	-10.4	-100.0 %	0.0
Positions										
Perm Full Time	12	12	12	0	12	0	12	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	156.1	156.1	156.1	0.0	156.1	0.0	156.1	0.0		0.0
Other State Funds (Other)	1,488.2	1,527.4	1,527.4	0.0	1,527.4	0.0	1,527.4	39.2	2.6 %	0.0
Federal Receipts (Fed)	66.5	66.5	66.5	0.0	66.5	0.0	66.5	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**990.8**	**1,074.3**	**1,074.3**	**0.0**	**1,074.3**	**0.0**	**1,074.3**	**83.5**	**8.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	866.0	880.7	880.7	0.0	880.7	0.0	880.7	14.7	1.7 %	0.0
2 Travel	2.5	2.5	2.5	0.0	2.5	0.0	2.5	0.0		0.0
3 Services	116.3	185.1	185.1	0.0	185.1	0.0	185.1	68.8	59.2 %	0.0
4 Commodities	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	134.3	0.0	134.3	0.0	134.3	134.3	>999 %	0.0
1002 Fed Rcpts (Fed)	495.4	537.0	537.0	0.0	537.0	0.0	537.0	41.6	8.4 %	0.0
1003 GF/Match (UGF)	495.4	537.3	403.0	0.0	403.0	0.0	403.0	-92.4	-18.7 %	0.0
Positions										
Perm Full Time	6	6	6	0	6	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	495.4	537.3	537.3	0.0	537.3	0.0	537.3	41.9	8.5 %	0.0
Federal Receipts (Fed)	495.4	537.0	537.0	0.0	537.0	0.0	537.0	41.6	8.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**4,910.4**	**4,986.2**	**4,725.1**	**-225.0**	**4,500.1**	**0.0**	**4,500.1**	**-410.3**	**-8.4 %**	**225.0**	**5.0 %**
Objects of Expenditure											
1 Personal Services	3,077.8	3,661.9	3,175.8	0.0	3,175.8	0.0	3,175.8	98.0	3.2 %	0.0	
2 Travel	107.5	107.5	107.5	0.0	107.5	0.0	107.5	0.0		0.0	
3 Services	1,684.9	1,176.6	1,401.6	-225.0	1,176.6	0.0	1,176.6	-508.3	-30.2 %	225.0	19.1 %
4 Commodities	40.2	40.2	40.2	0.0	40.2	0.0	40.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	450.4	-225.0	225.4	0.0	225.4	225.4	>999 %	225.0	99.8 %
1002 Fed Rcpts (Fed)	1,781.2	1,574.4	1,379.9	0.0	1,379.9	0.0	1,379.9	-401.3	-22.5 %	0.0	
1003 GF/Match (UGF)	1,958.4	1,488.3	1,116.2	0.0	1,116.2	0.0	1,116.2	-842.2	-43.0 %	0.0	
1004 Gen Fund (UGF)	20.0	379.7	234.8	0.0	234.8	0.0	234.8	214.8	>999 %	0.0	
1007 I/A Rcpts (Other)	493.0	492.0	492.0	0.0	492.0	0.0	492.0	-1.0	-0.2 %	0.0	
1037 GF/MH (UGF)	203.1	204.0	204.0	0.0	204.0	0.0	204.0	0.9	0.4 %	0.0	
1061 CIP Rcpts (Other)	454.7	472.8	472.8	0.0	472.8	0.0	472.8	18.1	4.0 %	0.0	
1092 MHTAAR (Other)	0.0	375.0	375.0	0.0	375.0	0.0	375.0	375.0	>999 %	0.0	
Positions											
Perm Full Time	19	21	18	0	18	0	18	-1	-5.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	2	6	6	0	6	0	6	4	200.0 %	0	
Funding Summary											
Unrestricted General (UGF)	2,181.5	2,072.0	2,005.4	-225.0	1,780.4	0.0	1,780.4	-401.1	-18.4 %	225.0	12.6 %
Other State Funds (Other)	947.7	1,339.8	1,339.8	0.0	1,339.8	0.0	1,339.8	392.1	41.4 %	0.0	
Federal Receipts (Fed)	1,781.2	1,574.4	1,379.9	0.0	1,379.9	0.0	1,379.9	-401.3	-22.5 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**13,316.1**	**12,915.0**	**12,915.0**	**0.0**	**12,915.0**	**0.0**	**12,915.0**	**-401.1**	**-3.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	9,419.8	9,805.3	9,805.3	0.0	9,805.3	0.0	9,805.3	385.5	4.1 %	0.0
2 Travel	23.6	23.6	23.6	0.0	23.6	0.0	23.6	0.0		0.0
3 Services	3,761.7	2,975.1	2,975.1	0.0	2,975.1	0.0	2,975.1	-786.6	-20.9 %	0.0
4 Commodities	111.0	111.0	111.0	0.0	111.0	0.0	111.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,456.3	0.0	1,456.3	0.0	1,456.3	1,456.3	>999 %	0.0
1002 Fed Rcpts (Fed)	5,313.4	5,333.5	5,333.5	0.0	5,333.5	0.0	5,333.5	20.1	0.4 %	0.0
1003 GF/Match (UGF)	5,417.3	5,825.3	4,369.0	0.0	4,369.0	0.0	4,369.0	-1,048.3	-19.4 %	0.0
1004 Gen Fund (UGF)	118.2	0.0	0.0	0.0	0.0	0.0	0.0	-118.2	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,569.8	1,645.5	1,645.5	0.0	1,645.5	0.0	1,645.5	75.7	4.8 %	0.0
1061 CIP Rcpts (Other)	197.4	110.7	110.7	0.0	110.7	0.0	110.7	-86.7	-43.9 %	0.0
1188 Fed Unrstr (Fed)	700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	-100.0 %	0.0
Positions										
Perm Full Time	81	83	83	0	83	0	83	2	2.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Unrestricted General (UGF)	5,535.5	5,825.3	5,825.3	0.0	5,825.3	0.0	5,825.3	289.8	5.2 %	0.0
Other State Funds (Other)	1,767.2	1,756.2	1,756.2	0.0	1,756.2	0.0	1,756.2	-11.0	-0.6 %	0.0
Federal Receipts (Fed)	6,013.4	5,333.5	5,333.5	0.0	5,333.5	0.0	5,333.5	-679.9	-11.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**804.3**	**625.7**	**625.7**	**0.0**	**625.7**	**0.0**	**625.7**	**-178.6**	**-22.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	507.6	257.5	257.5	0.0	257.5	0.0	257.5	-250.1	-49.3 %	0.0
2 Travel	7.3	7.3	7.3	0.0	7.3	0.0	7.3	0.0		0.0
3 Services	277.3	348.8	348.8	0.0	348.8	0.0	348.8	71.5	25.8 %	0.0
4 Commodities	12.1	12.1	12.1	0.0	12.1	0.0	12.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	13.6	0.0	13.6	0.0	13.6	13.6	>999 %	0.0
1002 Fed Rcpts (Fed)	15.8	15.9	15.9	0.0	15.9	0.0	15.9	0.1	0.6 %	0.0
1004 Gen Fund (UGF)	53.6	54.3	40.7	0.0	40.7	0.0	40.7	-12.9	-24.1 %	0.0
1007 I/A Rcpts (Other)	90.4	90.4	90.4	0.0	90.4	0.0	90.4	0.0		0.0
1061 CIP Rcpts (Other)	644.5	465.1	465.1	0.0	465.1	0.0	465.1	-179.4	-27.8 %	0.0
Positions										
Perm Full Time	4	2	2	0	2	0	2	-2	-50.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	53.6	54.3	54.3	0.0	54.3	0.0	54.3	0.7	1.3 %	0.0
Other State Funds (Other)	734.9	555.5	555.5	0.0	555.5	0.0	555.5	-179.4	-24.4 %	0.0
Federal Receipts (Fed)	15.8	15.9	15.9	0.0	15.9	0.0	15.9	0.1	0.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**17,062.8**	**17,846.1**	**17,846.1**	**0.0**	**17,846.1**	**0.0**	**17,846.1**	**783.3**	**4.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	13,189.2	13,828.0	13,828.0	0.0	13,828.0	0.0	13,828.0	638.8	4.8 %	0.0
2 Travel	46.4	46.4	46.4	0.0	46.4	0.0	46.4	0.0		0.0
3 Services	3,549.9	3,694.4	3,694.4	0.0	3,694.4	0.0	3,694.4	144.5	4.1 %	0.0
4 Commodities	277.3	277.3	277.3	0.0	277.3	0.0	277.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	922.9	0.0	922.9	0.0	922.9	922.9	>999 %	0.0
1002 Fed Rcpts (Fed)	1,789.8	1,730.6	1,730.6	0.0	1,730.6	0.0	1,730.6	-59.2	-3.3 %	0.0
1003 GF/Match (UGF)	4,124.5	3,691.4	2,768.5	0.0	2,768.5	0.0	2,768.5	-1,356.0	-32.9 %	0.0
1004 Gen Fund (UGF)	9.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0
1007 I/A Rcpts (Other)	10,916.1	12,013.1	12,013.1	0.0	12,013.1	0.0	12,013.1	1,097.0	10.0 %	0.0
1061 CIP Rcpts (Other)	223.4	411.0	411.0	0.0	411.0	0.0	411.0	187.6	84.0 %	0.0
Positions										
Perm Full Time	105	105	105	0	105	0	105	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	4,133.5	3,691.4	3,691.4	0.0	3,691.4	0.0	3,691.4	-442.1	-10.7 %	0.0
Other State Funds (Other)	11,139.5	12,424.1	12,424.1	0.0	12,424.1	0.0	12,424.1	1,284.6	11.5 %	0.0
Federal Receipts (Fed)	1,789.8	1,730.6	1,730.6	0.0	1,730.6	0.0	1,730.6	-59.2	-3.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,700.0**	**4,700.0**	**4,700.0**	**0.0**	**4,700.0**	**0.0**	**4,700.0**	**0.0**		**0.0**
Objects of Expenditure										
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	4,700.0	4,700.0	4,700.0	0.0	4,700.0	0.0	4,700.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	793.8	0.0	793.8	0.0	793.8	793.8	>999 %	0.0
1002 Fed Rcpts (Fed)	1,175.0	1,175.0	1,175.0	0.0	1,175.0	0.0	1,175.0	0.0		0.0
1003 GF/Match (UGF)	3,175.0	3,175.0	2,381.2	0.0	2,381.2	0.0	2,381.2	-793.8	-25.0 %	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	0.0	350.0	0.0	350.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	3,525.0	3,525.0	3,525.0	0.0	3,525.0	0.0	3,525.0	0.0		0.0
Federal Receipts (Fed)	1,175.0	1,175.0	1,175.0	0.0	1,175.0	0.0	1,175.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Rate Review

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,702.7**	**2,772.8**	**2,772.8**	**0.0**	**2,772.8**	**0.0**	**2,772.8**	**70.1**	**2.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,004.2	2,178.7	2,178.7	0.0	2,178.7	0.0	2,178.7	174.5	8.7 %	0.0
2 Travel	1.5	1.5	1.5	0.0	1.5	0.0	1.5	0.0		0.0
3 Services	636.2	526.4	526.4	0.0	526.4	0.0	526.4	-109.8	-17.3 %	0.0
4 Commodities	55.4	60.8	60.8	0.0	60.8	0.0	60.8	5.4	9.7 %	0.0
5 Capital Outlay	5.4	5.4	5.4	0.0	5.4	0.0	5.4	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	313.5	0.0	313.5	0.0	313.5	313.5	>999 %	0.0
1002 Fed Rcpts (Fed)	1,360.1	1,370.8	1,370.8	0.0	1,370.8	0.0	1,370.8	10.7	0.8 %	0.0
1003 GF/Match (UGF)	995.5	1,253.9	940.4	0.0	940.4	0.0	940.4	-55.1	-5.5 %	0.0
1004 Gen Fund (UGF)	144.7	0.0	0.0	0.0	0.0	0.0	0.0	-144.7	-100.0 %	0.0
1005 GF/Prgm (DGF)	142.4	42.4	42.4	0.0	42.4	0.0	42.4	-100.0	-70.2 %	0.0
1007 I/A Rcpts (Other)	60.0	105.7	105.7	0.0	105.7	0.0	105.7	45.7	76.2 %	0.0
Positions										
Perm Full Time	15	16	16	0	16	0	16	1	6.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,140.2	1,253.9	1,253.9	0.0	1,253.9	0.0	1,253.9	113.7	10.0 %	0.0
Designated General (DGF)	142.4	42.4	42.4	0.0	42.4	0.0	42.4	-100.0	-70.2 %	0.0
Other State Funds (Other)	60.0	105.7	105.7	0.0	105.7	0.0	105.7	45.7	76.2 %	0.0
Federal Receipts (Fed)	1,360.1	1,370.8	1,370.8	0.0	1,370.8	0.0	1,370.8	10.7	0.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**1,387.0**	**0.0**	**1,387.0**	**0.0**		**0.0**
Objects of Expenditure										
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	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	1,387.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	346.8	0.0	346.8	0.0	346.8	346.8	>999 %	0.0
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,040.2	0.0	1,040.2	0.0	1,040.2	-346.8	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	1,387.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**861.7**	**861.7**	**861.7**	**0.0**	**861.7**	**0.0**	**861.7**	**0.0**		**0.0**
Objects of Expenditure										
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	861.7	861.7	861.7	0.0	861.7	0.0	861.7	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	215.4	0.0	215.4	0.0	215.4	215.4	>999 %	0.0
1004 Gen Fund (UGF)	861.7	861.7	646.3	0.0	646.3	0.0	646.3	-215.4	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	861.7	861.7	861.7	0.0	861.7	0.0	861.7	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Medicaid Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**2,371,570.7**	**2,387,102.4**	**2,390,393.4**	**-3,468.8**	**2,386,924.6**	**0.0**	**2,386,924.6**	**15,353.9**	**0.6 %**	**3,468.8**	**0.1 %**
Objects of Expenditure											
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	48,584.2	48,284.2	48,284.2	0.0	48,284.2	0.0	48,284.2	-300.0	-0.6 %	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	2,322,986.5	2,338,818.2	2,338,640.4	0.0	2,338,640.4	0.0	2,338,640.4	15,653.9	0.7 %	0.0	
8 Miscellaneous	0.0	0.0	3,468.8	-3,468.8	0.0	0.0	0.0	0.0		3,468.8	>999 %
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	138,518.1	0.0	138,518.1	0.0	138,518.1	138,518.1	>999 %	0.0	
1002 Fed Rcpts (Fed)	1,721,226.4	1,729,455.3	1,732,924.1	-3,468.8	1,729,455.3	0.0	1,729,455.3	8,228.9	0.5 %	3,468.8	0.2 %
1003 GF/Match (UGF)	516,239.9	515,939.9	386,954.9	0.0	386,954.9	0.0	386,954.9	-129,285.0	-25.0 %	0.0	
1004 Gen Fund (UGF)	38,310.0	38,310.0	28,599.1	0.0	28,599.1	0.0	28,599.1	-9,710.9	-25.3 %	0.0	
1005 GF/Prgm (DGF)	210.0	210.0	210.0	0.0	210.0	0.0	210.0	0.0		0.0	
1007 I/A Rcpts (Other)	5,218.8	5,218.8	5,218.8	0.0	5,218.8	0.0	5,218.8	0.0		0.0	
1037 GF/MH (UGF)	81,780.8	81,780.8	81,780.8	0.0	81,780.8	0.0	81,780.8	0.0		0.0	
1092 MHTAAR (Other)	3,125.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,125.0	-100.0 %	0.0	
1108 Stat Desig (Other)	4,767.5	15,495.3	15,495.3	0.0	15,495.3	0.0	15,495.3	10,727.8	225.0 %	0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	0.0	97.5	0.0	97.5	0.0		0.0	
1246 RcdvsmFund (DGF)	375.0	375.0	375.0	0.0	375.0	0.0	375.0	0.0		0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0	219.8	0.0	219.8	0.0		0.0	
Positions											
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	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Medicaid Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Funding Summary											
Unrestricted General (UGF)	636,330.7	636,030.7	635,852.9	0.0	635,852.9	0.0	635,852.9	-477.8	-0.1 %	0.0	
Designated General (DGF)	902.3	902.3	902.3	0.0	902.3	0.0	902.3	0.0		0.0	
Other State Funds (Other)	13,111.3	20,714.1	20,714.1	0.0	20,714.1	0.0	20,714.1	7,602.8	58.0 %	0.0	
Federal Receipts (Fed)	1,721,226.4	1,729,455.3	1,732,924.1	-3,468.8	1,729,455.3	0.0	1,729,455.3	8,228.9	0.5 %	3,468.8	0.2 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**27,004.5**	**27,004.5**	**27,004.5**	**0.0**	**27,004.5**	**0.0**	**27,004.5**	**0.0**		**0.0**
Objects of Expenditure										
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	27,004.5	27,004.5	27,004.5	0.0	27,004.5	0.0	27,004.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,068.4	0.0	2,068.4	0.0	2,068.4	2,068.4	>999 %	0.0
1002 Fed Rcpts (Fed)	18,730.9	18,730.9	18,730.9	0.0	18,730.9	0.0	18,730.9	0.0		0.0
1003 GF/Match (UGF)	8,273.6	8,273.6	6,205.2	0.0	6,205.2	0.0	6,205.2	-2,068.4	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	8,273.6	8,273.6	8,273.6	0.0	8,273.6	0.0	8,273.6	0.0		0.0
Federal Receipts (Fed)	18,730.9	18,730.9	18,730.9	0.0	18,730.9	0.0	18,730.9	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,059.7**	**1,024.7**	**1,024.7**	**0.0**	**1,024.7**	**0.0**	**1,024.7**	**-35.0**	**-3.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	881.0	885.3	885.3	0.0	885.3	0.0	885.3	4.3	0.5 %	0.0
2 Travel	44.1	44.1	44.1	0.0	44.1	0.0	44.1	0.0		0.0
3 Services	109.6	70.3	70.3	0.0	70.3	0.0	70.3	-39.3	-35.9 %	0.0
4 Commodities	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	127.1	0.0	127.1	0.0	127.1	127.1	>999 %	0.0
1004 Gen Fund (UGF)	543.5	508.5	381.4	0.0	381.4	0.0	381.4	-162.1	-29.8 %	0.0
1007 I/A Rcpts (Other)	516.2	516.2	516.2	0.0	516.2	0.0	516.2	0.0		0.0
Positions										
Perm Full Time	6	6	6	0	6	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	543.5	508.5	508.5	0.0	508.5	0.0	508.5	-35.0	-6.4 %	0.0
Other State Funds (Other)	516.2	516.2	516.2	0.0	516.2	0.0	516.2	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**575.5**	**17,485.1**	**17,485.1**	**0.0**	**17,485.1**	**0.0**	**17,485.1**	**16,909.6**	**>999 %**	**0.0**
Objects of Expenditure										
1 Personal Services	464.8	1,608.6	1,608.6	0.0	1,608.6	0.0	1,608.6	1,143.8	246.1 %	0.0
2 Travel	53.9	86.7	86.7	0.0	86.7	0.0	86.7	32.8	60.9 %	0.0
3 Services	30.4	218.6	218.6	0.0	218.6	0.0	218.6	188.2	619.1 %	0.0
4 Commodities	26.4	26.4	26.4	0.0	26.4	0.0	26.4	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	15,544.8	15,544.8	0.0	15,544.8	0.0	15,544.8	15,544.8	>999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	311.3	0.0	311.3	0.0	311.3	311.3	>999 %	0.0
1002 Fed Rcpts (Fed)	0.0	5,010.2	5,010.2	0.0	5,010.2	0.0	5,010.2	5,010.2	>999 %	0.0
1004 Gen Fund (UGF)	0.0	1,245.1	933.8	0.0	933.8	0.0	933.8	933.8	>999 %	0.0
1007 I/A Rcpts (Other)	575.5	589.5	589.5	0.0	589.5	0.0	589.5	14.0	2.4 %	0.0
1054 STEP (DGF)	0.0	5,923.7	5,923.7	0.0	5,923.7	0.0	5,923.7	5,923.7	>999 %	0.0
1151 VoTech Ed (DGF)	0.0	4,716.6	4,716.6	0.0	4,716.6	0.0	4,716.6	4,716.6	>999 %	0.0
Positions										
Perm Full Time	14	14	14	0	14	0	14	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	0.0	1,245.1	1,245.1	0.0	1,245.1	0.0	1,245.1	1,245.1	>999 %	0.0
Designated General (DGF)	0.0	10,640.3	10,640.3	0.0	10,640.3	0.0	10,640.3	10,640.3	>999 %	0.0
Other State Funds (Other)	575.5	589.5	589.5	0.0	589.5	0.0	589.5	14.0	2.4 %	0.0
Federal Receipts (Fed)	0.0	5,010.2	5,010.2	0.0	5,010.2	0.0	5,010.2	5,010.2	>999 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**537.2**	**537.2**	**537.2**	**0.0**	**537.2**	**0.0**	**537.2**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	369.2	369.2	369.2	0.0	369.2	0.0	369.2	0.0		0.0
2 Travel	27.8	27.8	27.8	0.0	27.8	0.0	27.8	0.0		0.0
3 Services	113.2	113.2	113.2	0.0	113.2	0.0	113.2	0.0		0.0
4 Commodities	27.0	27.0	27.0	0.0	27.0	0.0	27.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	134.3	0.0	134.3	0.0	134.3	134.3	>999 %	0.0
1004 Gen Fund (UGF)	537.2	537.2	402.9	0.0	402.9	0.0	402.9	-134.3	-25.0 %	0.0
Positions										
Perm Full Time	3	3	3	0	3	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	537.2	537.2	537.2	0.0	537.2	0.0	537.2	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,977.3**	**3,947.4**	**3,947.4**	**0.0**	**3,947.4**	**0.0**	**3,947.4**	**-29.9**	**-0.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,890.2	2,860.3	2,860.3	0.0	2,860.3	0.0	2,860.3	-29.9	-1.0 %	0.0
2 Travel	12.8	12.8	12.8	0.0	12.8	0.0	12.8	0.0		0.0
3 Services	1,046.2	1,046.2	1,046.2	0.0	1,046.2	0.0	1,046.2	0.0		0.0
4 Commodities	28.1	28.1	28.1	0.0	28.1	0.0	28.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	94.8	0.0	94.8	0.0	94.8	94.8	>999 %	0.0
1002 Fed Rcpts (Fed)	2,473.6	2,483.8	2,483.8	0.0	2,483.8	0.0	2,483.8	10.2	0.4 %	0.0
1003 GF/Match (UGF)	107.4	107.4	80.5	0.0	80.5	0.0	80.5	-26.9	-25.0 %	0.0
1004 Gen Fund (UGF)	316.0	271.4	203.5	0.0	203.5	0.0	203.5	-112.5	-35.6 %	0.0
1007 I/A Rcpts (Other)	1,080.3	1,084.8	1,084.8	0.0	1,084.8	0.0	1,084.8	4.5	0.4 %	0.0
Positions										
Perm Full Time	27	26	26	0	26	0	26	-1	-3.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	423.4	378.8	378.8	0.0	378.8	0.0	378.8	-44.6	-10.5 %	0.0
Other State Funds (Other)	1,080.3	1,084.8	1,084.8	0.0	1,084.8	0.0	1,084.8	4.5	0.4 %	0.0
Federal Receipts (Fed)	2,473.6	2,483.8	2,483.8	0.0	2,483.8	0.0	2,483.8	10.2	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,547.5**	**2,547.5**	**2,547.5**	**0.0**	**2,547.5**	**0.0**	**2,547.5**	**0.0**		**0.0**
Objects of Expenditure										
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	2,547.5	2,547.5	2,547.5	0.0	2,547.5	0.0	2,547.5	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	636.9	0.0	636.9	0.0	636.9	636.9	>999 %	0.0
1004 Gen Fund (UGF)	2,547.5	2,547.5	1,910.6	0.0	1,910.6	0.0	1,910.6	-636.9	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	2,547.5	2,547.5	2,547.5	0.0	2,547.5	0.0	2,547.5	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,637.9**	**5,612.0**	**5,612.0**	**0.0**	**5,612.0**	**0.0**	**5,612.0**	**-25.9**	**-0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,495.0	2,584.1	2,584.1	0.0	2,584.1	0.0	2,584.1	89.1	3.6 %	0.0
2 Travel	6.8	6.8	6.8	0.0	6.8	0.0	6.8	0.0		0.0
3 Services	2,984.0	2,869.0	2,869.0	0.0	2,869.0	0.0	2,869.0	-115.0	-3.9 %	0.0
4 Commodities	127.1	127.1	127.1	0.0	127.1	0.0	127.1	0.0		0.0
5 Capital Outlay	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	30.7	0.0	30.7	0.0	30.7	30.7	>999 %	0.0
1002 Fed Rcpts (Fed)	3,566.0	3,581.9	3,581.9	0.0	3,581.9	0.0	3,581.9	15.9	0.4 %	0.0
1004 Gen Fund (UGF)	167.9	122.9	92.2	0.0	92.2	0.0	92.2	-75.7	-45.1 %	0.0
1007 I/A Rcpts (Other)	1,904.0	1,907.2	1,907.2	0.0	1,907.2	0.0	1,907.2	3.2	0.2 %	0.0
Positions										
Perm Full Time	16	16	16	0	16	0	16	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	167.9	122.9	122.9	0.0	122.9	0.0	122.9	-45.0	-26.8 %	0.0
Other State Funds (Other)	1,904.0	1,907.2	1,907.2	0.0	1,907.2	0.0	1,907.2	3.2	0.2 %	0.0
Federal Receipts (Fed)	3,566.0	3,581.9	3,581.9	0.0	3,581.9	0.0	3,581.9	15.9	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,505.2**	**4,145.3**	**4,145.3**	**0.0**	**4,145.3**	**0.0**	**4,145.3**	**-359.9**	**-8.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,225.6	3,135.7	3,135.7	0.0	3,135.7	0.0	3,135.7	-89.9	-2.8 %	0.0
2 Travel	39.2	39.2	39.2	0.0	39.2	0.0	39.2	0.0		0.0
3 Services	1,215.4	945.4	945.4	0.0	945.4	0.0	945.4	-270.0	-22.2 %	0.0
4 Commodities	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	274.3	0.0	274.3	0.0	274.3	274.3	>999 %	0.0
1002 Fed Rcpts (Fed)	1,376.8	1,384.5	1,384.5	0.0	1,384.5	0.0	1,384.5	7.7	0.6 %	0.0
1004 Gen Fund (UGF)	1,424.7	1,097.3	823.0	0.0	823.0	0.0	823.0	-601.7	-42.2 %	0.0
1007 I/A Rcpts (Other)	1,484.6	1,493.7	1,493.7	0.0	1,493.7	0.0	1,493.7	9.1	0.6 %	0.0
1092 MHTAAR (Other)	75.0	25.0	25.0	0.0	25.0	0.0	25.0	-50.0	-66.7 %	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
1157 Wrkrs Safe (DGF)	124.1	124.8	124.8	0.0	124.8	0.0	124.8	0.7	0.6 %	0.0
Positions										
Perm Full Time	26	25	25	0	25	0	25	-1	-3.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	0	2	0		0
Funding Summary										
Unrestricted General (UGF)	1,424.7	1,097.3	1,097.3	0.0	1,097.3	0.0	1,097.3	-327.4	-23.0 %	0.0
Designated General (DGF)	124.1	124.8	124.8	0.0	124.8	0.0	124.8	0.7	0.6 %	0.0
Other State Funds (Other)	1,579.6	1,538.7	1,538.7	0.0	1,538.7	0.0	1,538.7	-40.9	-2.6 %	0.0
Federal Receipts (Fed)	1,376.8	1,384.5	1,384.5	0.0	1,384.5	0.0	1,384.5	7.7	0.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,763.7**	**5,801.5**	**5,801.5**	**0.0**	**5,801.5**	**0.0**	**5,801.5**	**37.8**	**0.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,427.4	4,534.4	4,534.4	0.0	4,534.4	0.0	4,534.4	107.0	2.4 %	0.0
2 Travel	38.2	38.2	38.2	0.0	38.2	0.0	38.2	0.0		0.0
3 Services	1,195.0	1,125.8	1,125.8	0.0	1,125.8	0.0	1,125.8	-69.2	-5.8 %	0.0
4 Commodities	85.1	85.1	85.1	0.0	85.1	0.0	85.1	0.0		0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0		0.0
7 Grants, Benefits	12.0	12.0	12.0	0.0	12.0	0.0	12.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1157 Wrkrs Safe (DGF)	5,763.7	5,801.5	5,801.5	0.0	5,801.5	0.0	5,801.5	37.8	0.7 %	0.0
Positions										
Perm Full Time	45	45	45	0	45	0	45	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	0	2	0		0
Funding Summary										
Designated General (DGF)	5,763.7	5,801.5	5,801.5	0.0	5,801.5	0.0	5,801.5	37.8	0.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**424.9**	**425.9**	**425.9**	**0.0**	**425.9**	**0.0**	**425.9**	**1.0**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	280.4	281.4	281.4	0.0	281.4	0.0	281.4	1.0	0.4 %	0.0
2 Travel	1.5	1.5	1.5	0.0	1.5	0.0	1.5	0.0		0.0
3 Services	138.0	138.0	138.0	0.0	138.0	0.0	138.0	0.0		0.0
4 Commodities	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1157 Wrkrs Safe (DGF)	424.9	425.9	425.9	0.0	425.9	0.0	425.9	1.0	0.2 %	0.0
Positions										
Perm Full Time	2	2	2	0	2	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	424.9	425.9	425.9	0.0	425.9	0.0	425.9	1.0	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**778.5**	**779.6**	**779.6**	**0.0**	**779.6**	**0.0**	**779.6**	**1.1**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	91.5	95.1	95.1	0.0	95.1	0.0	95.1	3.6	3.9 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	252.3	249.8	249.8	0.0	249.8	0.0	249.8	-2.5	-1.0 %	0.0
4 Commodities	2.0	2.0	2.0	0.0	2.0	0.0	2.0	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	432.7	432.7	432.7	0.0	432.7	0.0	432.7	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1203 WCBenGF (DGF)	778.5	779.6	779.6	0.0	779.6	0.0	779.6	1.1	0.1 %	0.0
Positions										
Perm Full Time	1	1	1	0	1	0	1	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	778.5	779.6	779.6	0.0	779.6	0.0	779.6	1.1	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Second Injury Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,851.2**	**2,852.1**	**2,852.1**	**0.0**	**2,852.1**	**0.0**	**2,852.1**	**0.9**		**0.0**
Objects of Expenditure										
1 Personal Services	194.0	200.3	200.3	0.0	200.3	0.0	200.3	6.3	3.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	84.6	79.2	79.2	0.0	79.2	0.0	79.2	-5.4	-6.4 %	0.0
4 Commodities	4.3	4.3	4.3	0.0	4.3	0.0	4.3	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	2,568.3	2,568.3	2,568.3	0.0	2,568.3	0.0	2,568.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1031 Sec Injury (DGF)	2,851.2	2,852.1	2,852.1	0.0	2,852.1	0.0	2,852.1	0.9		0.0
Positions										
Perm Full Time	1	1	1	0	1	0	1	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	2,851.2	2,852.1	2,852.1	0.0	2,852.1	0.0	2,852.1	0.9		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,408.0**	**1,409.9**	**1,409.9**	**0.0**	**1,409.9**	**0.0**	**1,409.9**	**1.9**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	247.5	255.9	255.9	0.0	255.9	0.0	255.9	8.4	3.4 %	0.0
2 Travel	11.0	11.0	11.0	0.0	11.0	0.0	11.0	0.0		0.0
3 Services	223.7	217.2	217.2	0.0	217.2	0.0	217.2	-6.5	-2.9 %	0.0
4 Commodities	9.7	9.7	9.7	0.0	9.7	0.0	9.7	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	916.1	916.1	916.1	0.0	916.1	0.0	916.1	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1032 Fish Fund (DGF)	1,408.0	1,409.9	1,409.9	0.0	1,409.9	0.0	1,409.9	1.9	0.1 %	0.0
Positions										
Perm Full Time	2	2	2	0	2	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	1,408.0	1,409.9	1,409.9	0.0	1,409.9	0.0	1,409.9	1.9	0.1 %	0.0

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Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**2,452.5**	**2,345.8**	**2,470.2**	**-124.4**	**2,345.8**	**0.0**	**2,345.8**	**-106.7**	**-4.4 %**	**124.4**	**5.3 %**
Objects of Expenditure											
1 Personal Services	1,986.3	1,920.5	2,004.0	-83.5	1,920.5	0.0	1,920.5	-65.8	-3.3 %	83.5	4.3 %
2 Travel	4.8	4.8	4.8	0.0	4.8	0.0	4.8	0.0		0.0	
3 Services	449.4	408.5	449.4	-40.9	408.5	0.0	408.5	-40.9	-9.1 %	40.9	10.0 %
4 Commodities	12.0	12.0	12.0	0.0	12.0	0.0	12.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	109.5	-109.5	0.0	0.0	0.0	0.0		109.5	>999 %
1004 Gen Fund (UGF)	1,825.9	313.5	328.4	-14.9	313.5	0.0	313.5	-1,512.4	-82.8 %	14.9	4.8 %
1005 GF/Prgm (DGF)	0.0	1,400.0	1,400.0	0.0	1,400.0	0.0	1,400.0	1,400.0	>999 %	0.0	
1007 I/A Rcpts (Other)	626.6	632.3	632.3	0.0	632.3	0.0	632.3	5.7	0.9 %	0.0	
Positions											
Perm Full Time	21	20	21	-1	20	0	20	-1	-4.8 %	1	5.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Unrestricted General (UGF)	1,825.9	313.5	437.9	-124.4	313.5	0.0	313.5	-1,512.4	-82.8 %	124.4	39.7 %
Designated General (DGF)	0.0	1,400.0	1,400.0	0.0	1,400.0	0.0	1,400.0	1,400.0	>999 %	0.0	
Other State Funds (Other)	626.6	632.3	632.3	0.0	632.3	0.0	632.3	5.7	0.9 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,961.2**	**2,975.4**	**2,975.4**	**0.0**	**2,975.4**	**0.0**	**2,975.4**	**14.2**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,414.0	2,396.2	2,396.2	0.0	2,396.2	0.0	2,396.2	-17.8	-0.7 %	0.0
2 Travel	115.0	115.0	115.0	0.0	115.0	0.0	115.0	0.0		0.0
3 Services	412.2	444.2	444.2	0.0	444.2	0.0	444.2	32.0	7.8 %	0.0
4 Commodities	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	132.3	133.5	133.5	0.0	133.5	0.0	133.5	1.2	0.9 %	0.0
1007 I/A Rcpts (Other)	708.4	712.2	712.2	0.0	712.2	0.0	712.2	3.8	0.5 %	0.0
1172 Bldg Safe (DGF)	2,120.5	2,129.7	2,129.7	0.0	2,129.7	0.0	2,129.7	9.2	0.4 %	0.0
Positions										
Perm Full Time	21	21	21	0	21	0	21	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	2,252.8	2,263.2	2,263.2	0.0	2,263.2	0.0	2,263.2	10.4	0.5 %	0.0
Other State Funds (Other)	708.4	712.2	712.2	0.0	712.2	0.0	712.2	3.8	0.5 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,604.1**	**5,621.7**	**5,621.7**	**0.0**	**5,621.7**	**0.0**	**5,621.7**	**17.6**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,863.4	3,834.1	3,834.1	0.0	3,834.1	0.0	3,834.1	-29.3	-0.8 %	0.0
2 Travel	127.8	127.8	127.8	0.0	127.8	0.0	127.8	0.0		0.0
3 Services	1,557.9	1,604.8	1,604.8	0.0	1,604.8	0.0	1,604.8	46.9	3.0 %	0.0
4 Commodities	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	73.8	0.0	73.8	0.0	73.8	73.8	>999 %	0.0
1002 Fed Rcpts (Fed)	2,045.9	2,056.0	2,056.0	0.0	2,056.0	0.0	2,056.0	10.1	0.5 %	0.0
1003 GF/Match (UGF)	293.3	295.0	221.2	0.0	221.2	0.0	221.2	-72.1	-24.6 %	0.0
1004 Gen Fund (UGF)	3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	-100.0 %	0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	0.0	12.6	0.0	12.6	0.0		0.0
1007 I/A Rcpts (Other)	289.8	290.1	290.1	0.0	290.1	0.0	290.1	0.3	0.1 %	0.0
1157 Wrkrs Safe (DGF)	2,959.5	2,968.0	2,968.0	0.0	2,968.0	0.0	2,968.0	8.5	0.3 %	0.0
Positions										
Perm Full Time	38	38	38	0	38	0	38	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	296.3	295.0	295.0	0.0	295.0	0.0	295.0	-1.3	-0.4 %	0.0
Designated General (DGF)	2,972.1	2,980.6	2,980.6	0.0	2,980.6	0.0	2,980.6	8.5	0.3 %	0.0
Other State Funds (Other)	289.8	290.1	290.1	0.0	290.1	0.0	290.1	0.3	0.1 %	0.0
Federal Receipts (Fed)	2,045.9	2,056.0	2,056.0	0.0	2,056.0	0.0	2,056.0	10.1	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**185.0**	**185.3**	**185.3**	**0.0**	**185.3**	**0.0**	**185.3**	**0.3**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	22.8	23.1	23.1	0.0	23.1	0.0	23.1	0.3	1.3 %	0.0
2 Travel	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
3 Services	97.2	97.2	97.2	0.0	97.2	0.0	97.2	0.0		0.0
4 Commodities	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1108 Stat Desig (Other)	185.0	185.3	185.3	0.0	185.3	0.0	185.3	0.3	0.2 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	185.0	185.3	185.3	0.0	185.3	0.0	185.3	0.3	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,401.2**	**1,349.2**	**1,349.2**	**0.0**	**1,349.2**	**0.0**	**1,349.2**	**-52.0**	**-3.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,160.5	1,159.3	1,159.3	0.0	1,159.3	0.0	1,159.3	-1.2	-0.1 %	0.0
2 Travel	16.5	16.5	16.5	0.0	16.5	0.0	16.5	0.0		0.0
3 Services	202.6	151.8	151.8	0.0	151.8	0.0	151.8	-50.8	-25.1 %	0.0
4 Commodities	21.6	21.6	21.6	0.0	21.6	0.0	21.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,197.9	1,145.5	1,145.5	0.0	1,145.5	0.0	1,145.5	-52.4	-4.4 %	0.0
1007 I/A Rcpts (Other)	203.3	203.7	203.7	0.0	203.7	0.0	203.7	0.4	0.2 %	0.0
Positions										
Perm Full Time	9	9	9	0	9	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	203.3	203.7	203.7	0.0	203.7	0.0	203.7	0.4	0.2 %	0.0
Federal Receipts (Fed)	1,197.9	1,145.5	1,145.5	0.0	1,145.5	0.0	1,145.5	-52.4	-4.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**17,470.4**	**17,537.7**	**17,537.7**	**0.0**	**17,537.7**	**0.0**	**17,537.7**	**67.3**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	8,806.8	9,127.9	9,127.9	0.0	9,127.9	0.0	9,127.9	321.1	3.6 %	0.0
2 Travel	61.1	61.1	61.1	0.0	61.1	0.0	61.1	0.0		0.0
3 Services	3,729.9	3,476.1	3,476.1	0.0	3,476.1	0.0	3,476.1	-253.8	-6.8 %	0.0
4 Commodities	106.2	106.2	106.2	0.0	106.2	0.0	106.2	0.0		0.0
5 Capital Outlay	120.5	120.5	120.5	0.0	120.5	0.0	120.5	0.0		0.0
7 Grants, Benefits	4,645.9	4,645.9	4,645.9	0.0	4,645.9	0.0	4,645.9	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	12,264.8	12,325.0	12,325.0	0.0	12,325.0	0.0	12,325.0	60.2	0.5 %	0.0
1007 I/A Rcpts (Other)	4,415.9	4,421.1	4,421.1	0.0	4,421.1	0.0	4,421.1	5.2	0.1 %	0.0
1049 Trng Bldg (DGF)	771.7	773.6	773.6	0.0	773.6	0.0	773.6	1.9	0.2 %	0.0
1108 Stat Desig (Other)	18.0	18.0	18.0	0.0	18.0	0.0	18.0	0.0		0.0
Positions										
Perm Full Time	93	93	93	0	93	0	93	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	6	6	6	0	6	0	6	0		0
Funding Summary										
Designated General (DGF)	771.7	773.6	773.6	0.0	773.6	0.0	773.6	1.9	0.2 %	0.0
Other State Funds (Other)	4,433.9	4,439.1	4,439.1	0.0	4,439.1	0.0	4,439.1	5.2	0.1 %	0.0
Federal Receipts (Fed)	12,264.8	12,325.0	12,325.0	0.0	12,325.0	0.0	12,325.0	60.2	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**27,579.0**	**11,215.4**	**11,215.4**	**0.0**	**11,215.4**	**0.0**	**11,215.4**	**-16,363.6**	**-59.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,195.3	2,260.7	2,260.7	0.0	2,260.7	0.0	2,260.7	65.4	3.0 %	0.0
2 Travel	8.7	8.7	8.7	0.0	8.7	0.0	8.7	0.0		0.0
3 Services	3,801.0	2,507.9	2,507.9	0.0	2,507.9	0.0	2,507.9	-1,293.1	-34.0 %	0.0
4 Commodities	51.8	51.8	51.8	0.0	51.8	0.0	51.8	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	21,522.2	6,386.3	6,386.3	0.0	6,386.3	0.0	6,386.3	-15,135.9	-70.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	645.2	0.0	645.2	0.0	645.2	645.2	>999 %	0.0
1002 Fed Rcpts (Fed)	11,365.8	6,428.5	6,428.5	0.0	6,428.5	0.0	6,428.5	-4,937.3	-43.4 %	0.0
1003 GF/Match (UGF)	1,961.4	1,962.2	1,471.6	0.0	1,471.6	0.0	1,471.6	-489.8	-25.0 %	0.0
1004 Gen Fund (UGF)	1,863.6	618.5	463.9	0.0	463.9	0.0	463.9	-1,399.7	-75.1 %	0.0
1054 STEP (DGF)	8,048.7	2,125.3	2,125.3	0.0	2,125.3	0.0	2,125.3	-5,923.4	-73.6 %	0.0
1151 VoTech Ed (DGF)	4,339.5	80.9	80.9	0.0	80.9	0.0	80.9	-4,258.6	-98.1 %	0.0
Positions										
Perm Full Time	18	18	18	0	18	0	18	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	3,825.0	2,580.7	2,580.7	0.0	2,580.7	0.0	2,580.7	-1,244.3	-32.5 %	0.0
Designated General (DGF)	12,388.2	2,206.2	2,206.2	0.0	2,206.2	0.0	2,206.2	-10,182.0	-82.2 %	0.0
Federal Receipts (Fed)	11,365.8	6,428.5	6,428.5	0.0	6,428.5	0.0	6,428.5	-4,937.3	-43.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**23,649.2**	**22,622.1**	**22,795.3**	**0.0**	**22,795.3**	**0.0**	**22,795.3**	**-853.9**	**-3.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	17,030.2	17,003.1	17,176.3	0.0	17,176.3	0.0	17,176.3	146.1	0.9 %	0.0
2 Travel	34.6	34.6	34.6	0.0	34.6	0.0	34.6	0.0		0.0
3 Services	5,324.6	5,324.6	5,324.6	0.0	5,324.6	0.0	5,324.6	0.0		0.0
4 Commodities	252.3	252.3	252.3	0.0	252.3	0.0	252.3	0.0		0.0
5 Capital Outlay	7.5	7.5	7.5	0.0	7.5	0.0	7.5	0.0		0.0
7 Grants, Benefits	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	22,433.6	21,400.3	21,573.5	0.0	21,573.5	0.0	21,573.5	-860.1	-3.8 %	0.0
1005 GF/Prgm (DGF)	8.1	8.1	8.1	0.0	8.1	0.0	8.1	0.0		0.0
1007 I/A Rcpts (Other)	338.9	339.9	339.9	0.0	339.9	0.0	339.9	1.0	0.3 %	0.0
1054 STEP (DGF)	424.3	426.9	426.9	0.0	426.9	0.0	426.9	2.6	0.6 %	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
1151 VoTech Ed (DGF)	424.3	426.9	426.9	0.0	426.9	0.0	426.9	2.6	0.6 %	0.0
Positions										
Perm Full Time	145	143	145	0	145	0	145	0		0
Perm Part Time	31	31	31	0	31	0	31	0		0
Temporary	4	4	4	0	4	0	4	0		0
Funding Summary										
Designated General (DGF)	856.7	861.9	861.9	0.0	861.9	0.0	861.9	5.2	0.6 %	0.0
Other State Funds (Other)	358.9	359.9	359.9	0.0	359.9	0.0	359.9	1.0	0.3 %	0.0
Federal Receipts (Fed)	22,433.6	21,400.3	21,573.5	0.0	21,573.5	0.0	21,573.5	-860.1	-3.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,252.4**	**1,256.1**	**1,256.1**	**0.0**	**1,256.1**	**0.0**	**1,256.1**	**3.7**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	901.0	904.7	904.7	0.0	904.7	0.0	904.7	3.7	0.4 %	0.0
2 Travel	16.6	16.6	16.6	0.0	16.6	0.0	16.6	0.0		0.0
3 Services	264.8	264.8	264.8	0.0	264.8	0.0	264.8	0.0		0.0
4 Commodities	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	977.7	981.3	981.3	0.0	981.3	0.0	981.3	3.6	0.4 %	0.0
1007 I/A Rcpts (Other)	274.7	274.8	274.8	0.0	274.8	0.0	274.8	0.1		0.0
Positions										
Perm Full Time	7	7	7	0	7	0	7	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	274.7	274.8	274.8	0.0	274.8	0.0	274.8	0.1		0.0
Federal Receipts (Fed)	977.7	981.3	981.3	0.0	981.3	0.0	981.3	3.6	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**17,007.7**	**17,010.2**	**17,010.2**	**0.0**	**17,010.2**	**0.0**	**17,010.2**	**2.5**		**0.0**
Objects of Expenditure										
1 Personal Services	9,135.6	9,156.1	9,156.1	0.0	9,156.1	0.0	9,156.1	20.5	0.2 %	0.0
2 Travel	107.8	107.8	107.8	0.0	107.8	0.0	107.8	0.0		0.0
3 Services	2,094.8	2,076.8	2,076.8	0.0	2,076.8	0.0	2,076.8	-18.0	-0.9 %	0.0
4 Commodities	215.1	215.1	215.1	0.0	215.1	0.0	215.1	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	5,454.4	5,454.4	5,454.4	0.0	5,454.4	0.0	5,454.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,124.0	0.0	1,124.0	0.0	1,124.0	1,124.0	>999 %	0.0
1002 Fed Rcpts (Fed)	12,132.3	12,192.0	12,192.0	0.0	12,192.0	0.0	12,192.0	59.7	0.5 %	0.0
1003 GF/Match (UGF)	4,553.0	4,495.8	3,371.8	0.0	3,371.8	0.0	3,371.8	-1,181.2	-25.9 %	0.0
1117 VocRehab F (Other)	124.2	124.2	124.2	0.0	124.2	0.0	124.2	0.0		0.0
1237 VocRehab S (DGF)	198.2	198.2	198.2	0.0	198.2	0.0	198.2	0.0		0.0
Positions										
Perm Full Time	87	85	85	0	85	0	85	-2	-2.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	0	2	0		0
Funding Summary										
Unrestricted General (UGF)	4,553.0	4,495.8	4,495.8	0.0	4,495.8	0.0	4,495.8	-57.2	-1.3 %	0.0
Designated General (DGF)	198.2	198.2	198.2	0.0	198.2	0.0	198.2	0.0		0.0
Other State Funds (Other)	124.2	124.2	124.2	0.0	124.2	0.0	124.2	0.0		0.0
Federal Receipts (Fed)	12,132.3	12,192.0	12,192.0	0.0	12,192.0	0.0	12,192.0	59.7	0.5 %	0.0

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Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,880.3**	**5,907.0**	**5,907.0**	**0.0**	**5,907.0**	**0.0**	**5,907.0**	**26.7**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,979.8	3,030.5	3,030.5	0.0	3,030.5	0.0	3,030.5	50.7	1.7 %	0.0
2 Travel	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
3 Services	1,088.5	1,064.5	1,064.5	0.0	1,064.5	0.0	1,064.5	-24.0	-2.2 %	0.0
4 Commodities	42.5	42.5	42.5	0.0	42.5	0.0	42.5	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	1,764.5	1,764.5	1,764.5	0.0	1,764.5	0.0	1,764.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	5,591.2	5,616.4	5,616.4	0.0	5,616.4	0.0	5,616.4	25.2	0.5 %	0.0
1007 I/A Rcpts (Other)	289.1	290.6	290.6	0.0	290.6	0.0	290.6	1.5	0.5 %	0.0
Positions										
Perm Full Time	34	34	34	0	34	0	34	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Other State Funds (Other)	289.1	290.6	290.6	0.0	290.6	0.0	290.6	1.5	0.5 %	0.0
Federal Receipts (Fed)	5,591.2	5,616.4	5,616.4	0.0	5,616.4	0.0	5,616.4	25.2	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,242.6**	**1,242.7**	**1,242.7**	**0.0**	**1,242.7**	**0.0**	**1,242.7**	**0.1**		**0.0**
Objects of Expenditure										
1 Personal Services	15.6	15.7	15.7	0.0	15.7	0.0	15.7	0.1	0.6 %	0.0
2 Travel	4.2	4.2	4.2	0.0	4.2	0.0	4.2	0.0		0.0
3 Services	3.2	3.2	3.2	0.0	3.2	0.0	3.2	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,219.6	1,219.6	1,219.6	0.0	1,219.6	0.0	1,219.6	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	41.8	0.0	41.8	0.0	41.8	41.8	>999 %	0.0
1002 Fed Rcpts (Fed)	955.9	956.0	956.0	0.0	956.0	0.0	956.0	0.1		0.0
1003 GF/Match (UGF)	42.0	42.0	31.5	0.0	31.5	0.0	31.5	-10.5	-25.0 %	0.0
1004 Gen Fund (UGF)	125.0	125.0	93.7	0.0	93.7	0.0	93.7	-31.3	-25.0 %	0.0
1007 I/A Rcpts (Other)	119.7	119.7	119.7	0.0	119.7	0.0	119.7	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	167.0	167.0	167.0	0.0	167.0	0.0	167.0	0.0		0.0
Other State Funds (Other)	119.7	119.7	119.7	0.0	119.7	0.0	119.7	0.0		0.0
Federal Receipts (Fed)	955.9	956.0	956.0	0.0	956.0	0.0	956.0	0.1		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**12,913.5**	**13,477.8**	**13,477.8**	**0.0**	**13,477.8**	**0.0**	**13,477.8**	**564.3**	**4.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	7,069.3	6,958.7	6,958.7	0.0	6,958.7	0.0	6,958.7	-110.6	-1.6 %	0.0
2 Travel	45.2	45.2	45.2	0.0	45.2	0.0	45.2	0.0		0.0
3 Services	3,426.4	3,876.7	3,876.7	0.0	3,876.7	0.0	3,876.7	450.3	13.1 %	0.0
4 Commodities	1,135.5	1,360.1	1,360.1	0.0	1,360.1	0.0	1,360.1	224.6	19.8 %	0.0
5 Capital Outlay	87.9	87.9	87.9	0.0	87.9	0.0	87.9	0.0		0.0
7 Grants, Benefits	1,149.2	1,149.2	1,149.2	0.0	1,149.2	0.0	1,149.2	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,090.3	0.0	1,090.3	0.0	1,090.3	1,090.3	>999 %	0.0
1002 Fed Rcpts (Fed)	815.3	815.3	815.3	0.0	815.3	0.0	815.3	0.0		0.0
1004 Gen Fund (UGF)	4,535.2	4,361.3	3,271.0	0.0	3,271.0	0.0	3,271.0	-1,264.2	-27.9 %	0.0
1005 GF/Prgm (DGF)	3,499.1	3,763.0	3,763.0	0.0	3,763.0	0.0	3,763.0	263.9	7.5 %	0.0
1007 I/A Rcpts (Other)	1,040.7	1,047.0	1,047.0	0.0	1,047.0	0.0	1,047.0	6.3	0.6 %	0.0
1108 Stat Desig (Other)	899.0	1,139.5	1,139.5	0.0	1,139.5	0.0	1,139.5	240.5	26.8 %	0.0
1151 VoTech Ed (DGF)	2,124.2	2,351.7	2,351.7	0.0	2,351.7	0.0	2,351.7	227.5	10.7 %	0.0
Positions										
Perm Full Time	54	52	52	0	52	0	52	-2	-3.7 %	0
Perm Part Time	13	13	13	0	13	0	13	0		0
Temporary	4	4	4	0	4	0	4	0		0
Funding Summary										
Unrestricted General (UGF)	4,535.2	4,361.3	4,361.3	0.0	4,361.3	0.0	4,361.3	-173.9	-3.8 %	0.0
Designated General (DGF)	5,623.3	6,114.7	6,114.7	0.0	6,114.7	0.0	6,114.7	491.4	8.7 %	0.0
Other State Funds (Other)	1,939.7	2,186.5	2,186.5	0.0	2,186.5	0.0	2,186.5	246.8	12.7 %	0.0
Federal Receipts (Fed)	815.3	815.3	815.3	0.0	815.3	0.0	815.3	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,923.0**	**1,924.4**	**1,924.4**	**0.0**	**1,924.4**	**0.0**	**1,924.4**	**1.4**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	401.6	415.6	415.6	0.0	415.6	0.0	415.6	14.0	3.5 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,468.5	1,455.9	1,455.9	0.0	1,455.9	0.0	1,455.9	-12.6	-0.9 %	0.0
4 Commodities	52.9	52.9	52.9	0.0	52.9	0.0	52.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	1,823.2	1,824.6	1,824.6	0.0	1,824.6	0.0	1,824.6	1.4	0.1 %	0.0
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	99.8	0.0	99.8	0.0		0.0
Positions										
Perm Full Time	1	1	1	0	1	0	1	0		0
Perm Part Time	4	4	4	0	4	0	4	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Other State Funds (Other)	1,923.0	1,924.4	1,924.4	0.0	1,924.4	0.0	1,924.4	1.4	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,068.9**	**2,074.4**	**2,074.4**	**0.0**	**2,074.4**	**0.0**	**2,074.4**	**5.5**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,747.4	1,752.9	1,752.9	0.0	1,752.9	0.0	1,752.9	5.5	0.3 %	0.0
2 Travel	81.7	81.7	81.7	0.0	81.7	0.0	81.7	0.0		0.0
3 Services	207.7	207.7	207.7	0.0	207.7	0.0	207.7	0.0		0.0
4 Commodities	32.1	32.1	32.1	0.0	32.1	0.0	32.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	508.4	0.0	508.4	0.0	508.4	508.4	>999 %	0.0
1004 Gen Fund (UGF)	2,028.1	2,033.6	1,525.2	0.0	1,525.2	0.0	1,525.2	-502.9	-24.8 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0		0.0
1007 I/A Rcpts (Other)	39.8	39.8	39.8	0.0	39.8	0.0	39.8	0.0		0.0
Positions										
Perm Full Time	15	15	15	0	15	0	15	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,028.1	2,033.6	2,033.6	0.0	2,033.6	0.0	2,033.6	5.5	0.3 %	0.0
Designated General (DGF)	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0		0.0
Other State Funds (Other)	39.8	39.8	39.8	0.0	39.8	0.0	39.8	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,279.3**	**2,437.2**	**2,437.2**	**0.0**	**2,437.2**	**0.0**	**2,437.2**	**157.9**	**6.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,870.0	1,988.2	1,988.2	0.0	1,988.2	0.0	1,988.2	118.2	6.3 %	0.0
2 Travel	20.3	20.3	20.3	0.0	20.3	0.0	20.3	0.0		0.0
3 Services	352.1	391.8	391.8	0.0	391.8	0.0	391.8	39.7	11.3 %	0.0
4 Commodities	36.9	36.9	36.9	0.0	36.9	0.0	36.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	534.1	0.0	534.1	0.0	534.1	534.1	>999 %	0.0
1004 Gen Fund (UGF)	2,128.3	2,136.2	1,602.1	0.0	1,602.1	0.0	1,602.1	-526.2	-24.7 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0		0.0
1108 Stat Desig (Other)	150.0	300.0	300.0	0.0	300.0	0.0	300.0	150.0	100.0 %	0.0
Positions										
Perm Full Time	10	12	12	0	12	0	12	2	20.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,128.3	2,136.2	2,136.2	0.0	2,136.2	0.0	2,136.2	7.9	0.4 %	0.0
Designated General (DGF)	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0		0.0
Other State Funds (Other)	150.0	300.0	300.0	0.0	300.0	0.0	300.0	150.0	100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,847.1**	**7,869.6**	**7,869.6**	**0.0**	**7,869.6**	**0.0**	**7,869.6**	**22.5**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,877.7	6,900.2	6,900.2	0.0	6,900.2	0.0	6,900.2	22.5	0.3 %	0.0
2 Travel	95.0	95.0	95.0	0.0	95.0	0.0	95.0	0.0		0.0
3 Services	788.2	788.2	788.2	0.0	788.2	0.0	788.2	0.0		0.0
4 Commodities	86.2	86.2	86.2	0.0	86.2	0.0	86.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,896.8	0.0	1,896.8	0.0	1,896.8	1,896.8	>999 %	0.0
1004 Gen Fund (UGF)	7,564.8	7,587.2	5,690.4	0.0	5,690.4	0.0	5,690.4	-1,874.4	-24.8 %	0.0
1005 GF/Prgm (DGF)	11.0	11.0	11.0	0.0	11.0	0.0	11.0	0.0		0.0
1007 I/A Rcpts (Other)	271.3	271.4	271.4	0.0	271.4	0.0	271.4	0.1		0.0
Positions										
Perm Full Time	60	60	60	0	60	0	60	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	7,564.8	7,587.2	7,587.2	0.0	7,587.2	0.0	7,587.2	22.4	0.3 %	0.0
Designated General (DGF)	11.0	11.0	11.0	0.0	11.0	0.0	11.0	0.0		0.0
Other State Funds (Other)	271.3	271.4	271.4	0.0	271.4	0.0	271.4	0.1		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,473.4**	**5,492.9**	**5,492.9**	**0.0**	**5,492.9**	**0.0**	**5,492.9**	**19.5**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,061.6	5,081.1	5,081.1	0.0	5,081.1	0.0	5,081.1	19.5	0.4 %	0.0
2 Travel	178.5	178.5	178.5	0.0	178.5	0.0	178.5	0.0		0.0
3 Services	212.7	212.7	212.7	0.0	212.7	0.0	212.7	0.0		0.0
4 Commodities	20.6	20.6	20.6	0.0	20.6	0.0	20.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,335.3	0.0	1,335.3	0.0	1,335.3	1,335.3	>999 %	0.0
1004 Gen Fund (UGF)	5,321.9	5,341.1	4,005.8	0.0	4,005.8	0.0	4,005.8	-1,316.1	-24.7 %	0.0
1005 GF/Prgm (DGF)	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0		0.0
1007 I/A Rcpts (Other)	145.5	145.8	145.8	0.0	145.8	0.0	145.8	0.3	0.2 %	0.0
Positions										
Perm Full Time	43	43	43	0	43	0	43	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	5,321.9	5,341.1	5,341.1	0.0	5,341.1	0.0	5,341.1	19.2	0.4 %	0.0
Designated General (DGF)	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0		0.0
Other State Funds (Other)	145.5	145.8	145.8	0.0	145.8	0.0	145.8	0.3	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**6,326.0**	**6,346.9**	**6,346.9**	**0.0**	**6,346.9**	**0.0**	**6,346.9**	**20.9**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,797.6	5,818.5	5,818.5	0.0	5,818.5	0.0	5,818.5	20.9	0.4 %	0.0
2 Travel	148.4	148.4	148.4	0.0	148.4	0.0	148.4	0.0		0.0
3 Services	312.2	312.2	312.2	0.0	312.2	0.0	312.2	0.0		0.0
4 Commodities	67.8	67.8	67.8	0.0	67.8	0.0	67.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,475.0	0.0	1,475.0	0.0	1,475.0	1,475.0	>999 %	0.0
1004 Gen Fund (UGF)	5,880.5	5,900.0	4,425.0	0.0	4,425.0	0.0	4,425.0	-1,455.5	-24.8 %	0.0
1005 GF/Prgm (DGF)	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0		0.0
1007 I/A Rcpts (Other)	438.5	439.9	439.9	0.0	439.9	0.0	439.9	1.4	0.3 %	0.0
Positions										
Perm Full Time	44	44	44	0	44	0	44	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	5,880.5	5,900.0	5,900.0	0.0	5,900.0	0.0	5,900.0	19.5	0.3 %	0.0
Designated General (DGF)	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0		0.0
Other State Funds (Other)	438.5	439.9	439.9	0.0	439.9	0.0	439.9	1.4	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,160.5**	**4,170.9**	**4,170.9**	**0.0**	**4,170.9**	**0.0**	**4,170.9**	**10.4**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,177.1	3,262.5	3,262.5	0.0	3,262.5	0.0	3,262.5	85.4	2.7 %	0.0
2 Travel	80.6	80.6	80.6	0.0	80.6	0.0	80.6	0.0		0.0
3 Services	837.5	762.5	762.5	0.0	762.5	0.0	762.5	-75.0	-9.0 %	0.0
4 Commodities	60.3	60.3	60.3	0.0	60.3	0.0	60.3	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	871.9	0.0	871.9	0.0	871.9	871.9	>999 %	0.0
1004 Gen Fund (UGF)	1,876.0	3,487.7	2,615.8	0.0	2,615.8	0.0	2,615.8	739.8	39.4 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0		0.0
1007 I/A Rcpts (Other)	680.8	682.2	682.2	0.0	682.2	0.0	682.2	1.4	0.2 %	0.0
1169 PCE Endow (DGF)	1,602.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,602.7	-100.0 %	0.0
Positions										
Perm Full Time	26	26	26	0	26	0	26	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,876.0	3,487.7	3,487.7	0.0	3,487.7	0.0	3,487.7	1,611.7	85.9 %	0.0
Designated General (DGF)	1,603.7	1.0	1.0	0.0	1.0	0.0	1.0	-1,602.7	-99.9 %	0.0
Other State Funds (Other)	680.8	682.2	682.2	0.0	682.2	0.0	682.2	1.4	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,629.5**	**7,918.1**	**7,918.1**	**0.0**	**7,918.1**	**0.0**	**7,918.1**	**288.6**	**3.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,802.0	7,017.1	7,017.1	0.0	7,017.1	0.0	7,017.1	215.1	3.2 %	0.0
2 Travel	115.0	137.5	137.5	0.0	137.5	0.0	137.5	22.5	19.6 %	0.0
3 Services	640.8	680.8	680.8	0.0	680.8	0.0	680.8	40.0	6.2 %	0.0
4 Commodities	62.2	64.7	64.7	0.0	64.7	0.0	64.7	2.5	4.0 %	0.0
5 Capital Outlay	9.5	18.0	18.0	0.0	18.0	0.0	18.0	8.5	89.5 %	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
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,139.3	0.0	1,139.3	0.0	1,139.3	1,139.3	>999 %	0.0
1002 Fed Rcpts (Fed)	1,768.7	2,026.4	2,026.4	0.0	2,026.4	0.0	2,026.4	257.7	14.6 %	0.0
1003 GF/Match (UGF)	517.0	519.6	389.7	0.0	389.7	0.0	389.7	-127.3	-24.6 %	0.0
1004 Gen Fund (UGF)	4,030.9	4,037.4	3,028.0	0.0	3,028.0	0.0	3,028.0	-1,002.9	-24.9 %	0.0
1005 GF/Prgm (DGF)	3.0	23.0	23.0	0.0	23.0	0.0	23.0	20.0	666.7 %	0.0
1007 I/A Rcpts (Other)	1,309.9	1,311.7	1,311.7	0.0	1,311.7	0.0	1,311.7	1.8	0.1 %	0.0
Positions										
Perm Full Time	48	51	51	0	51	0	51	3	6.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	4,547.9	4,557.0	4,557.0	0.0	4,557.0	0.0	4,557.0	9.1	0.2 %	0.0
Designated General (DGF)	3.0	23.0	23.0	0.0	23.0	0.0	23.0	20.0	666.7 %	0.0
Other State Funds (Other)	1,309.9	1,311.7	1,311.7	0.0	1,311.7	0.0	1,311.7	1.8	0.1 %	0.0
Federal Receipts (Fed)	1,768.7	2,026.4	2,026.4	0.0	2,026.4	0.0	2,026.4	257.7	14.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Deputy Attorney General's Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**285.4**	**285.4**	**285.4**	**0.0**	**285.4**	**0.0**	**285.4**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	242.1	242.1	242.1	0.0	242.1	0.0	242.1	0.0		0.0
2 Travel	19.8	19.8	19.8	0.0	19.8	0.0	19.8	0.0		0.0
3 Services	20.5	20.5	20.5	0.0	20.5	0.0	20.5	0.0		0.0
4 Commodities	3.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	66.4	0.0	66.4	0.0	66.4	66.4	>999 %	0.0
1004 Gen Fund (UGF)	265.4	265.4	199.0	0.0	199.0	0.0	199.0	-66.4	-25.0 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
1007 I/A Rcpts (Other)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
Positions										
Perm Full Time	1	1	1	0	1	0	1	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	265.4	265.4	265.4	0.0	265.4	0.0	265.4	0.0		0.0
Designated General (DGF)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
Other State Funds (Other)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Child Protection

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,473.2**	**7,497.4**	**7,497.4**	**0.0**	**7,497.4**	**0.0**	**7,497.4**	**24.2**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,622.2	6,646.4	6,646.4	0.0	6,646.4	0.0	6,646.4	24.2	0.4 %	0.0
2 Travel	52.0	52.0	52.0	0.0	52.0	0.0	52.0	0.0		0.0
3 Services	700.1	700.1	700.1	0.0	700.1	0.0	700.1	0.0		0.0
4 Commodities	98.9	98.9	98.9	0.0	98.9	0.0	98.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,301.5	0.0	1,301.5	0.0	1,301.5	1,301.5	>999 %	0.0
1004 Gen Fund (UGF)	5,183.4	5,205.8	3,904.3	0.0	3,904.3	0.0	3,904.3	-1,279.1	-24.7 %	0.0
1007 I/A Rcpts (Other)	2,289.8	2,291.6	2,291.6	0.0	2,291.6	0.0	2,291.6	1.8	0.1 %	0.0
Positions										
Perm Full Time	56	56	56	0	56	0	56	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	5,183.4	5,205.8	5,205.8	0.0	5,205.8	0.0	5,205.8	22.4	0.4 %	0.0
Other State Funds (Other)	2,289.8	2,291.6	2,291.6	0.0	2,291.6	0.0	2,291.6	1.8	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Commercial and Fair Business

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,717.5**	**5,704.2**	**5,704.2**	**0.0**	**5,704.2**	**0.0**	**5,704.2**	**-13.3**	**-0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,630.1	3,736.8	3,736.8	0.0	3,736.8	0.0	3,736.8	106.7	2.9 %	0.0
2 Travel	38.7	38.7	38.7	0.0	38.7	0.0	38.7	0.0		0.0
3 Services	1,946.0	1,826.0	1,826.0	0.0	1,826.0	0.0	1,826.0	-120.0	-6.2 %	0.0
4 Commodities	102.1	102.1	102.1	0.0	102.1	0.0	102.1	0.0		0.0
5 Capital Outlay	0.6	0.6	0.6	0.0	0.6	0.0	0.6	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	147.7	0.0	147.7	0.0	147.7	147.7	>999 %	0.0
1004 Gen Fund (UGF)	590.5	590.7	443.0	0.0	443.0	0.0	443.0	-147.5	-25.0 %	0.0
1005 GF/Prgm (DGF)	156.0	136.0	136.0	0.0	136.0	0.0	136.0	-20.0	-12.8 %	0.0
1007 I/A Rcpts (Other)	3,951.7	3,956.2	3,956.2	0.0	3,956.2	0.0	3,956.2	4.5	0.1 %	0.0
1108 Stat Desig (Other)	916.5	918.5	918.5	0.0	918.5	0.0	918.5	2.0	0.2 %	0.0
1168 Tob ED/CES (DGF)	102.8	102.8	102.8	0.0	102.8	0.0	102.8	0.0		0.0
Positions										
Perm Full Time	25	26	26	0	26	0	26	1	4.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	590.5	590.7	590.7	0.0	590.7	0.0	590.7	0.2		0.0
Designated General (DGF)	258.8	238.8	238.8	0.0	238.8	0.0	238.8	-20.0	-7.7 %	0.0
Other State Funds (Other)	4,868.2	4,874.7	4,874.7	0.0	4,874.7	0.0	4,874.7	6.5	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Environmental Law

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,922.9**	**1,926.5**	**1,926.5**	**0.0**	**1,926.5**	**0.0**	**1,926.5**	**3.6**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,583.4	1,587.0	1,587.0	0.0	1,587.0	0.0	1,587.0	3.6	0.2 %	0.0
2 Travel	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
3 Services	310.5	310.5	310.5	0.0	310.5	0.0	310.5	0.0		0.0
4 Commodities	9.0	9.0	9.0	0.0	9.0	0.0	9.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	175.2	0.0	175.2	0.0	175.2	175.2	>999 %	0.0
1004 Gen Fund (UGF)	698.5	700.9	525.7	0.0	525.7	0.0	525.7	-172.8	-24.7 %	0.0
1007 I/A Rcpts (Other)	768.1	769.2	769.2	0.0	769.2	0.0	769.2	1.1	0.1 %	0.0
1055 IA/OIL HAZ (Other)	456.3	456.4	456.4	0.0	456.4	0.0	456.4	0.1		0.0
Positions										
Perm Full Time	11	11	11	0	11	0	11	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	698.5	700.9	700.9	0.0	700.9	0.0	700.9	2.4	0.3 %	0.0
Other State Funds (Other)	1,224.4	1,225.6	1,225.6	0.0	1,225.6	0.0	1,225.6	1.2	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Human Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,262.3**	**3,271.7**	**3,271.7**	**0.0**	**3,271.7**	**0.0**	**3,271.7**	**9.4**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,887.8	2,897.2	2,897.2	0.0	2,897.2	0.0	2,897.2	9.4	0.3 %	0.0
2 Travel	21.9	21.9	21.9	0.0	21.9	0.0	21.9	0.0		0.0
3 Services	313.0	313.0	313.0	0.0	313.0	0.0	313.0	0.0		0.0
4 Commodities	39.6	39.6	39.6	0.0	39.6	0.0	39.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	407.3	0.0	407.3	0.0	407.3	407.3	>999 %	0.0
1004 Gen Fund (UGF)	1,525.4	1,529.1	1,221.9	0.0	1,221.9	0.0	1,221.9	-303.5	-19.9 %	0.0
1007 I/A Rcpts (Other)	1,636.8	1,642.5	1,642.5	0.0	1,642.5	0.0	1,642.5	5.7	0.3 %	0.0
1037 GF/MH (UGF)	100.1	100.1	0.0	0.0	0.0	0.0	0.0	-100.1	-100.0 %	0.0
Positions										
Perm Full Time	21	21	21	0	21	0	21	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,625.5	1,629.2	1,629.2	0.0	1,629.2	0.0	1,629.2	3.7	0.2 %	0.0
Other State Funds (Other)	1,636.8	1,642.5	1,642.5	0.0	1,642.5	0.0	1,642.5	5.7	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Labor and State Affairs

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,986.0**	**4,988.9**	**4,588.9**	**0.0**	**4,588.9**	**0.0**	**4,588.9**	**-397.1**	**-8.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,341.3	3,344.2	3,344.2	0.0	3,344.2	0.0	3,344.2	2.9	0.1 %	0.0
2 Travel	25.7	25.7	25.7	0.0	25.7	0.0	25.7	0.0		0.0
3 Services	1,558.5	1,558.5	1,158.5	0.0	1,158.5	0.0	1,158.5	-400.0	-25.7 %	0.0
4 Commodities	60.5	60.5	60.5	0.0	60.5	0.0	60.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	427.1	0.0	427.1	0.0	427.1	427.1	>999 %	0.0
1004 Gen Fund (UGF)	2,106.7	2,108.4	1,281.3	0.0	1,281.3	0.0	1,281.3	-825.4	-39.2 %	0.0
1007 I/A Rcpts (Other)	2,679.3	2,680.5	2,680.5	0.0	2,680.5	0.0	2,680.5	1.2		0.0
1061 CIP Rcpts (Other)	200.0	200.0	200.0	0.0	200.0	0.0	200.0	0.0		0.0
Positions										
Perm Full Time	21	21	21	0	21	0	21	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,106.7	2,108.4	1,708.4	0.0	1,708.4	0.0	1,708.4	-398.3	-18.9 %	0.0
Other State Funds (Other)	2,879.3	2,880.5	2,880.5	0.0	2,880.5	0.0	2,880.5	1.2		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Legislation/Regulations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,464.8**	**1,311.2**	**1,311.2**	**0.0**	**1,311.2**	**0.0**	**1,311.2**	**-153.6**	**-10.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,271.3	1,117.7	1,117.7	0.0	1,117.7	0.0	1,117.7	-153.6	-12.1 %	0.0
2 Travel	19.5	19.5	19.5	0.0	19.5	0.0	19.5	0.0		0.0
3 Services	152.6	152.6	152.6	0.0	152.6	0.0	152.6	0.0		0.0
4 Commodities	21.4	21.4	21.4	0.0	21.4	0.0	21.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	247.4	0.0	247.4	0.0	247.4	247.4	>999 %	0.0
1004 Gen Fund (UGF)	988.6	989.4	742.0	0.0	742.0	0.0	742.0	-246.6	-24.9 %	0.0
1007 I/A Rcpts (Other)	476.2	321.8	321.8	0.0	321.8	0.0	321.8	-154.4	-32.4 %	0.0
Positions										
Perm Full Time	8	7	7	0	7	0	7	-1	-12.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	988.6	989.4	989.4	0.0	989.4	0.0	989.4	0.8	0.1 %	0.0
Other State Funds (Other)	476.2	321.8	321.8	0.0	321.8	0.0	321.8	-154.4	-32.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Natural Resources

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**8,820.9**	**7,818.7**	**7,818.7**	**0.0**	**7,818.7**	**0.0**	**7,818.7**	**-1,002.2**	**-11.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,838.1	3,616.1	3,616.1	0.0	3,616.1	0.0	3,616.1	-222.0	-5.8 %	0.0
2 Travel	63.3	63.3	63.3	0.0	63.3	0.0	63.3	0.0		0.0
3 Services	4,874.6	4,094.4	4,094.4	0.0	4,094.4	0.0	4,094.4	-780.2	-16.0 %	0.0
4 Commodities	44.9	44.9	44.9	0.0	44.9	0.0	44.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	994.0	0.0	994.0	0.0	994.0	994.0	>999 %	0.0
1004 Gen Fund (UGF)	4,457.4	3,976.1	2,982.1	0.0	2,982.1	0.0	2,982.1	-1,475.3	-33.1 %	0.0
1007 I/A Rcpts (Other)	1,521.0	1,223.5	1,223.5	0.0	1,223.5	0.0	1,223.5	-297.5	-19.6 %	0.0
1105 PF Gross (Other)	2,617.7	2,619.1	2,619.1	0.0	2,619.1	0.0	2,619.1	1.4	0.1 %	0.0
1162 AOGCC Rct (DGF)	224.8	0.0	0.0	0.0	0.0	0.0	0.0	-224.8	-100.0 %	0.0
Positions										
Perm Full Time	24	24	24	0	24	0	24	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	4,457.4	3,976.1	3,976.1	0.0	3,976.1	0.0	3,976.1	-481.3	-10.8 %	0.0
Designated General (DGF)	224.8	0.0	0.0	0.0	0.0	0.0	0.0	-224.8	-100.0 %	0.0
Other State Funds (Other)	4,138.7	3,842.6	3,842.6	0.0	3,842.6	0.0	3,842.6	-296.1	-7.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Opinions, Appeals and Ethics

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,398.2**	**2,399.4**	**2,399.4**	**0.0**	**2,399.4**	**0.0**	**2,399.4**	**1.2**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,022.6	2,073.8	2,073.8	0.0	2,073.8	0.0	2,073.8	51.2	2.5 %	0.0
2 Travel	21.0	21.0	21.0	0.0	21.0	0.0	21.0	0.0		0.0
3 Services	354.6	304.6	304.6	0.0	304.6	0.0	304.6	-50.0	-14.1 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	325.5	0.0	325.5	0.0	325.5	325.5	>999 %	0.0
1004 Gen Fund (UGF)	1,300.8	1,301.9	976.4	0.0	976.4	0.0	976.4	-324.4	-24.9 %	0.0
1007 I/A Rcpts (Other)	1,097.4	1,097.5	1,097.5	0.0	1,097.5	0.0	1,097.5	0.1		0.0
Positions										
Perm Full Time	14	14	14	0	14	0	14	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,300.8	1,301.9	1,301.9	0.0	1,301.9	0.0	1,301.9	1.1	0.1 %	0.0
Other State Funds (Other)	1,097.4	1,097.5	1,097.5	0.0	1,097.5	0.0	1,097.5	0.1		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Regulatory Affairs Public Advocacy

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,839.2**	**2,848.0**	**2,848.0**	**0.0**	**2,848.0**	**0.0**	**2,848.0**	**8.8**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,331.1	1,339.9	1,339.9	0.0	1,339.9	0.0	1,339.9	8.8	0.7 %	0.0
2 Travel	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
3 Services	1,469.3	1,469.3	1,469.3	0.0	1,469.3	0.0	1,469.3	0.0		0.0
4 Commodities	18.8	18.8	18.8	0.0	18.8	0.0	18.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	113.8	0.0	113.8	0.0	113.8	113.8	>999 %	0.0
1004 Gen Fund (UGF)	455.1	455.3	341.5	0.0	341.5	0.0	341.5	-113.6	-25.0 %	0.0
1141 RCA Rcpts (DGF)	2,384.1	2,392.7	2,392.7	0.0	2,392.7	0.0	2,392.7	8.6	0.4 %	0.0
Positions										
Perm Full Time	9	9	9	0	9	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	455.1	455.3	455.3	0.0	455.3	0.0	455.3	0.2		0.0
Designated General (DGF)	2,384.1	2,392.7	2,392.7	0.0	2,392.7	0.0	2,392.7	8.6	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Special Litigation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,586.6**	**1,587.6**	**1,587.6**	**0.0**	**1,587.6**	**0.0**	**1,587.6**	**1.0**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,345.0	1,346.0	1,346.0	0.0	1,346.0	0.0	1,346.0	1.0	0.1 %	0.0
2 Travel	13.8	13.8	13.8	0.0	13.8	0.0	13.8	0.0		0.0
3 Services	199.9	199.9	199.9	0.0	199.9	0.0	199.9	0.0		0.0
4 Commodities	27.9	27.9	27.9	0.0	27.9	0.0	27.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	304.1	0.0	304.1	0.0	304.1	304.1	>999 %	0.0
1004 Gen Fund (UGF)	1,215.2	1,216.2	912.1	0.0	912.1	0.0	912.1	-303.1	-24.9 %	0.0
1007 I/A Rcpts (Other)	371.4	371.4	371.4	0.0	371.4	0.0	371.4	0.0		0.0
Positions										
Perm Full Time	9	9	9	0	9	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,215.2	1,216.2	1,216.2	0.0	1,216.2	0.0	1,216.2	1.0	0.1 %	0.0
Other State Funds (Other)	371.4	371.4	371.4	0.0	371.4	0.0	371.4	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Information and Project Support

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,013.2**	**2,021.9**	**2,021.9**	**0.0**	**2,021.9**	**0.0**	**2,021.9**	**8.7**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,769.2	1,777.9	1,777.9	0.0	1,777.9	0.0	1,777.9	8.7	0.5 %	0.0
2 Travel	5.3	5.3	5.3	0.0	5.3	0.0	5.3	0.0		0.0
3 Services	232.1	232.1	232.1	0.0	232.1	0.0	232.1	0.0		0.0
4 Commodities	6.6	6.6	6.6	0.0	6.6	0.0	6.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	108.3	0.0	108.3	0.0	108.3	108.3	>999 %	0.0
1004 Gen Fund (UGF)	431.9	433.1	324.8	0.0	324.8	0.0	324.8	-107.1	-24.8 %	0.0
1007 I/A Rcpts (Other)	1,581.3	1,588.8	1,588.8	0.0	1,588.8	0.0	1,588.8	7.5	0.5 %	0.0
Positions										
Perm Full Time	16	16	16	0	16	0	16	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	431.9	433.1	433.1	0.0	433.1	0.0	433.1	1.2	0.3 %	0.0
Other State Funds (Other)	1,581.3	1,588.8	1,588.8	0.0	1,588.8	0.0	1,588.8	7.5	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Torts & Workers' Compensation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,134.0**	**4,143.0**	**4,143.0**	**0.0**	**4,143.0**	**0.0**	**4,143.0**	**9.0**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,839.5	3,998.5	3,998.5	0.0	3,998.5	0.0	3,998.5	159.0	4.1 %	0.0
2 Travel	17.2	17.2	17.2	0.0	17.2	0.0	17.2	0.0		0.0
3 Services	243.7	93.7	93.7	0.0	93.7	0.0	93.7	-150.0	-61.6 %	0.0
4 Commodities	33.6	33.6	33.6	0.0	33.6	0.0	33.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	4,134.0	4,143.0	4,143.0	0.0	4,143.0	0.0	4,143.0	9.0	0.2 %	0.0
Positions										
Perm Full Time	31	32	32	0	32	0	32	1	3.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	4,134.0	4,143.0	4,143.0	0.0	4,143.0	0.0	4,143.0	9.0	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Transportation Section

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,627.1**	**2,632.3**	**2,632.3**	**0.0**	**2,632.3**	**0.0**	**2,632.3**	**5.2**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,018.5	2,063.7	2,063.7	0.0	2,063.7	0.0	2,063.7	45.2	2.2 %	0.0
2 Travel	19.2	19.2	19.2	0.0	19.2	0.0	19.2	0.0		0.0
3 Services	561.0	521.0	521.0	0.0	521.0	0.0	521.0	-40.0	-7.1 %	0.0
4 Commodities	28.4	28.4	28.4	0.0	28.4	0.0	28.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	2,427.5	2,432.7	2,432.7	0.0	2,432.7	0.0	2,432.7	5.2	0.2 %	0.0
1061 CIP Rcpts (Other)	199.6	199.6	199.6	0.0	199.6	0.0	199.6	0.0		0.0
Positions										
Perm Full Time	13	13	13	0	13	0	13	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	2,627.1	2,632.3	2,632.3	0.0	2,632.3	0.0	2,632.3	5.2	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Office of the Attorney General

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**504.5**	**959.6**	**959.6**	**0.0**	**959.6**	**0.0**	**959.6**	**455.1**	**90.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	444.8	848.5	848.5	0.0	848.5	0.0	848.5	403.7	90.8 %	0.0
2 Travel	4.3	39.3	39.3	0.0	39.3	0.0	39.3	35.0	814.0 %	0.0
3 Services	42.4	58.8	58.8	0.0	58.8	0.0	58.8	16.4	38.7 %	0.0
4 Commodities	13.0	13.0	13.0	0.0	13.0	0.0	13.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	126.1	0.0	126.1	0.0	126.1	126.1	>999 %	0.0
1004 Gen Fund (UGF)	504.5	504.5	378.4	0.0	378.4	0.0	378.4	-126.1	-25.0 %	0.0
1007 I/A Rcpts (Other)	0.0	455.1	455.1	0.0	455.1	0.0	455.1	455.1	>999 %	0.0
Positions										
Perm Full Time	4	5	5	0	5	0	5	1	25.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	504.5	504.5	504.5	0.0	504.5	0.0	504.5	0.0		0.0
Other State Funds (Other)	0.0	455.1	455.1	0.0	455.1	0.0	455.1	455.1	>999 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,146.2**	**3,158.4**	**3,158.4**	**0.0**	**3,158.4**	**0.0**	**3,158.4**	**12.2**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,705.4	1,747.6	1,747.6	0.0	1,747.6	0.0	1,747.6	42.2	2.5 %	0.0
2 Travel	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
3 Services	1,435.8	1,405.8	1,405.8	0.0	1,405.8	0.0	1,405.8	-30.0	-2.1 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	304.4	0.0	304.4	0.0	304.4	304.4	>999 %	0.0
1004 Gen Fund (UGF)	1,211.5	1,217.5	913.1	0.0	913.1	0.0	913.1	-298.4	-24.6 %	0.0
1007 I/A Rcpts (Other)	1,828.5	1,834.7	1,834.7	0.0	1,834.7	0.0	1,834.7	6.2	0.3 %	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	0.0	106.2	0.0	106.2	0.0		0.0
Positions										
Perm Full Time	15	15	15	0	15	0	15	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,211.5	1,217.5	1,217.5	0.0	1,217.5	0.0	1,217.5	6.0	0.5 %	0.0
Other State Funds (Other)	1,934.7	1,940.9	1,940.9	0.0	1,940.9	0.0	1,940.9	6.2	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**846.3**	**846.3**	**846.3**	**0.0**	**846.3**	**0.0**	**846.3**	**0.0**		**0.0**
Objects of Expenditure										
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	846.3	846.3	846.3	0.0	846.3	0.0	846.3	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	211.6	0.0	211.6	0.0	211.6	211.6	>999 %	0.0
1004 Gen Fund (UGF)	846.3	846.3	634.7	0.0	634.7	0.0	634.7	-211.6	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	846.3	846.3	846.3	0.0	846.3	0.0	846.3	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision
Allocation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom	
Total	**0.0**	**0.0**	**20.0**	**-20.0**	**0.0**	**0.0**	**0.0**	**0.0**	**20.0**	**>999 %**
Objects of Expenditure										
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	20.0	-20.0	0.0	0.0	0.0	0.0	20.0	>999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	5.0	>999 %
1004 Gen Fund (UGF)	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0.0	15.0	>999 %
Positions										
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	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	20.0	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Land Mobile Radio

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,263.1**	**4,263.1**	**4,263.1**	**0.0**	**4,263.1**	**0.0**	**4,263.1**	**0.0**		**0.0**
Objects of Expenditure										
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	4,263.1	4,263.1	4,263.1	0.0	4,263.1	0.0	4,263.1	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	575.8	0.0	575.8	0.0	575.8	575.8	>999 %	0.0
1002 Fed Rcpts (Fed)	1,900.0	1,900.0	1,900.0	0.0	1,900.0	0.0	1,900.0	0.0		0.0
1004 Gen Fund (UGF)	2,303.1	2,303.1	1,727.3	0.0	1,727.3	0.0	1,727.3	-575.8	-25.0 %	0.0
1005 GF/Prgm (DGF)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	2,303.1	2,303.1	2,303.1	0.0	2,303.1	0.0	2,303.1	0.0		0.0
Designated General (DGF)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0		0.0
Federal Receipts (Fed)	1,900.0	1,900.0	1,900.0	0.0	1,900.0	0.0	1,900.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State of Alaska Telecommunications System

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,724.0**	**5,017.8**	**5,017.8**	**0.0**	**5,017.8**	**0.0**	**5,017.8**	**293.8**	**6.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,217.0	3,320.4	3,320.4	0.0	3,320.4	0.0	3,320.4	103.4	3.2 %	0.0
2 Travel	9.6	200.0	200.0	0.0	200.0	0.0	200.0	190.4	>999 %	0.0
3 Services	1,384.6	1,384.6	1,384.6	0.0	1,384.6	0.0	1,384.6	0.0		0.0
4 Commodities	62.8	62.8	62.8	0.0	62.8	0.0	62.8	0.0		0.0
5 Capital Outlay	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,232.0	0.0	1,232.0	0.0	1,232.0	1,232.0	>999 %	0.0
1004 Gen Fund (UGF)	4,634.0	4,927.8	3,695.8	0.0	3,695.8	0.0	3,695.8	-938.2	-20.2 %	0.0
1005 GF/Prgm (DGF)	90.0	90.0	90.0	0.0	90.0	0.0	90.0	0.0		0.0
Positions										
Perm Full Time	24	25	25	0	25	0	25	1	4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	4,634.0	4,927.8	4,927.8	0.0	4,927.8	0.0	4,927.8	293.8	6.3 %	0.0
Designated General (DGF)	90.0	90.0	90.0	0.0	90.0	0.0	90.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**6,677.0**	**5,992.1**	**5,992.1**	**0.0**	**5,992.1**	**0.0**	**5,992.1**	**-684.9**	**-10.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,797.7	3,723.3	3,723.3	0.0	3,723.3	0.0	3,723.3	-74.4	-2.0 %	0.0
2 Travel	144.4	144.4	144.4	0.0	144.4	0.0	144.4	0.0		0.0
3 Services	2,508.2	1,897.7	1,897.7	0.0	1,897.7	0.0	1,897.7	-610.5	-24.3 %	0.0
4 Commodities	226.7	226.7	226.7	0.0	226.7	0.0	226.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	658.4	0.0	658.4	0.0	658.4	658.4	>999 %	0.0
1002 Fed Rcpts (Fed)	2,051.4	1,967.8	1,967.8	0.0	1,967.8	0.0	1,967.8	-83.6	-4.1 %	0.0
1003 GF/Match (UGF)	318.1	318.3	238.7	0.0	238.7	0.0	238.7	-79.4	-25.0 %	0.0
1004 Gen Fund (UGF)	2,405.8	2,315.1	1,736.3	0.0	1,736.3	0.0	1,736.3	-669.5	-27.8 %	0.0
1007 I/A Rcpts (Other)	1,721.5	1,242.2	1,242.2	0.0	1,242.2	0.0	1,242.2	-479.3	-27.8 %	0.0
1061 CIP Rcpts (Other)	180.2	148.7	148.7	0.0	148.7	0.0	148.7	-31.5	-17.5 %	0.0
Positions										
Perm Full Time	33	32	32	0	32	0	32	-1	-3.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,723.9	2,633.4	2,633.4	0.0	2,633.4	0.0	2,633.4	-90.5	-3.3 %	0.0
Other State Funds (Other)	1,901.7	1,390.9	1,390.9	0.0	1,390.9	0.0	1,390.9	-510.8	-26.9 %	0.0
Federal Receipts (Fed)	2,051.4	1,967.8	1,967.8	0.0	1,967.8	0.0	1,967.8	-83.6	-4.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**10,495.7**	**9,824.4**	**9,824.4**	**0.0**	**9,824.4**	**0.0**	**9,824.4**	**-671.3**	**-6.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,702.1	6,734.4	6,734.4	0.0	6,734.4	0.0	6,734.4	32.3	0.5 %	0.0
2 Travel	421.0	421.0	421.0	0.0	421.0	0.0	421.0	0.0		0.0
3 Services	1,918.9	1,528.3	1,528.3	0.0	1,528.3	0.0	1,528.3	-390.6	-20.4 %	0.0
4 Commodities	403.4	90.4	90.4	0.0	90.4	0.0	90.4	-313.0	-77.6 %	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	1,050.3	1,050.3	1,050.3	0.0	1,050.3	0.0	1,050.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	528.1	0.0	528.1	0.0	528.1	528.1	>999 %	0.0
1002 Fed Rcpts (Fed)	4,615.9	4,625.6	4,625.6	0.0	4,625.6	0.0	4,625.6	9.7	0.2 %	0.0
1003 GF/Match (UGF)	2,505.3	2,112.4	1,584.3	0.0	1,584.3	0.0	1,584.3	-921.0	-36.8 %	0.0
1007 I/A Rcpts (Other)	1,973.6	1,986.6	1,986.6	0.0	1,986.6	0.0	1,986.6	13.0	0.7 %	0.0
1061 CIP Rcpts (Other)	1,000.9	699.8	699.8	0.0	699.8	0.0	699.8	-301.1	-30.1 %	0.0
1108 Stat Desig (Other)	400.0	400.0	400.0	0.0	400.0	0.0	400.0	0.0		0.0
Positions										
Perm Full Time	61	61	61	0	61	0	61	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,505.3	2,112.4	2,112.4	0.0	2,112.4	0.0	2,112.4	-392.9	-15.7 %	0.0
Other State Funds (Other)	3,374.5	3,086.4	3,086.4	0.0	3,086.4	0.0	3,086.4	-288.1	-8.5 %	0.0
Federal Receipts (Fed)	4,615.9	4,625.6	4,625.6	0.0	4,625.6	0.0	4,625.6	9.7	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**11,803.0**	**10,624.9**	**10,624.9**	**0.0**	**10,624.9**	**0.0**	**10,624.9**	**-1,178.1**	**-10.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,015.5	5,054.7	5,054.7	0.0	5,054.7	0.0	5,054.7	39.2	0.8 %	0.0
2 Travel	387.8	387.8	387.8	0.0	387.8	0.0	387.8	0.0		0.0
3 Services	5,946.4	4,879.1	4,879.1	0.0	4,879.1	0.0	4,879.1	-1,067.3	-17.9 %	0.0
4 Commodities	443.4	293.4	293.4	0.0	293.4	0.0	293.4	-150.0	-33.8 %	0.0
5 Capital Outlay	9.9	9.9	9.9	0.0	9.9	0.0	9.9	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	635.1	0.0	635.1	0.0	635.1	635.1	>999 %	0.0
1002 Fed Rcpts (Fed)	7,478.6	7,120.1	7,120.1	0.0	7,120.1	0.0	7,120.1	-358.5	-4.8 %	0.0
1003 GF/Match (UGF)	2,268.8	2,271.8	1,703.8	0.0	1,703.8	0.0	1,703.8	-565.0	-24.9 %	0.0
1004 Gen Fund (UGF)	441.4	268.2	201.1	0.0	201.1	0.0	201.1	-240.3	-54.4 %	0.0
1005 GF/Prgm (DGF)	27.4	27.4	27.4	0.0	27.4	0.0	27.4	0.0		0.0
1007 I/A Rcpts (Other)	1,401.1	751.7	751.7	0.0	751.7	0.0	751.7	-649.4	-46.3 %	0.0
1061 CIP Rcpts (Other)	100.4	100.4	100.4	0.0	100.4	0.0	100.4	0.0		0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	85.3	0.0	85.3	0.0		0.0
Positions										
Perm Full Time	49	49	49	0	49	0	49	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,710.2	2,540.0	2,540.0	0.0	2,540.0	0.0	2,540.0	-170.2	-6.3 %	0.0
Designated General (DGF)	27.4	27.4	27.4	0.0	27.4	0.0	27.4	0.0		0.0
Other State Funds (Other)	1,586.8	937.4	937.4	0.0	937.4	0.0	937.4	-649.4	-40.9 %	0.0
Federal Receipts (Fed)	7,478.6	7,120.1	7,120.1	0.0	7,120.1	0.0	7,120.1	-358.5	-4.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,014.3**	**6,974.8**	**6,974.8**	**0.0**	**6,974.8**	**0.0**	**6,974.8**	**-39.5**	**-0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,635.5	3,645.5	3,645.5	0.0	3,645.5	0.0	3,645.5	10.0	0.3 %	0.0
2 Travel	25.1	25.1	25.1	0.0	25.1	0.0	25.1	0.0		0.0
3 Services	3,019.9	3,004.9	3,004.9	0.0	3,004.9	0.0	3,004.9	-15.0	-0.5 %	0.0
4 Commodities	314.3	299.3	299.3	0.0	299.3	0.0	299.3	-15.0	-4.8 %	0.0
5 Capital Outlay	19.5	0.0	0.0	0.0	0.0	0.0	0.0	-19.5	-100.0 %	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
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	474.5	0.0	474.5	0.0	474.5	474.5	>999 %	0.0
1002 Fed Rcpts (Fed)	5,068.7	5,076.9	5,076.9	0.0	5,076.9	0.0	5,076.9	8.2	0.2 %	0.0
1003 GF/Match (UGF)	1,667.2	1,638.8	1,229.1	0.0	1,229.1	0.0	1,229.1	-438.1	-26.3 %	0.0
1004 Gen Fund (UGF)	278.4	259.1	194.3	0.0	194.3	0.0	194.3	-84.1	-30.2 %	0.0
Positions										
Perm Full Time	38	38	38	0	38	0	38	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,945.6	1,897.9	1,897.9	0.0	1,897.9	0.0	1,897.9	-47.7	-2.5 %	0.0
Federal Receipts (Fed)	5,068.7	5,076.9	5,076.9	0.0	5,076.9	0.0	5,076.9	8.2	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,729.2**	**9,773.7**	**9,773.7**	**0.0**	**9,773.7**	**0.0**	**9,773.7**	**44.5**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,940.0	6,924.9	6,924.9	0.0	6,924.9	0.0	6,924.9	-15.1	-0.2 %	0.0
2 Travel	52.9	52.9	52.9	0.0	52.9	0.0	52.9	0.0		0.0
3 Services	1,392.8	1,452.4	1,452.4	0.0	1,452.4	0.0	1,452.4	59.6	4.3 %	0.0
4 Commodities	1,035.5	1,035.5	1,035.5	0.0	1,035.5	0.0	1,035.5	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	308.0	308.0	308.0	0.0	308.0	0.0	308.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,170.6	0.0	1,170.6	0.0	1,170.6	1,170.6	>999 %	0.0
1002 Fed Rcpts (Fed)	4,281.2	4,305.0	4,305.0	0.0	4,305.0	0.0	4,305.0	23.8	0.6 %	0.0
1003 GF/Match (UGF)	1,260.9	1,268.6	951.4	0.0	951.4	0.0	951.4	-309.5	-24.5 %	0.0
1004 Gen Fund (UGF)	3,401.5	3,413.6	2,560.2	0.0	2,560.2	0.0	2,560.2	-841.3	-24.7 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0		0.0
1007 I/A Rcpts (Other)	654.9	655.8	655.8	0.0	655.8	0.0	655.8	0.9	0.1 %	0.0
1108 Stat Desig (Other)	129.7	129.7	129.7	0.0	129.7	0.0	129.7	0.0		0.0
Positions										
Perm Full Time	69	69	69	0	69	0	69	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	4,662.4	4,682.2	4,682.2	0.0	4,682.2	0.0	4,682.2	19.8	0.4 %	0.0
Designated General (DGF)	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0		0.0
Other State Funds (Other)	784.6	785.5	785.5	0.0	785.5	0.0	785.5	0.9	0.1 %	0.0
Federal Receipts (Fed)	4,281.2	4,305.0	4,305.0	0.0	4,305.0	0.0	4,305.0	23.8	0.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,214.2**	**2,217.0**	**2,224.8**	**0.0**	**2,224.8**	**0.0**	**2,224.8**	**10.6**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	496.3	499.1	499.1	0.0	499.1	0.0	499.1	2.8	0.6 %	0.0
2 Travel	61.7	61.7	61.7	0.0	61.7	0.0	61.7	0.0		0.0
3 Services	350.8	350.8	350.8	0.0	350.8	0.0	350.8	0.0		0.0
4 Commodities	53.8	53.8	53.8	0.0	53.8	0.0	53.8	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	1,251.6	1,251.6	1,251.6	0.0	1,251.6	0.0	1,251.6	0.0		0.0
8 Miscellaneous	0.0	0.0	7.8	0.0	7.8	0.0	7.8	7.8	>999 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	463.6	0.0	463.6	0.0	463.6	463.6	>999 %	0.0
1002 Fed Rcpts (Fed)	350.9	351.7	351.7	0.0	351.7	0.0	351.7	0.8	0.2 %	0.0
1004 Gen Fund (UGF)	1,852.4	1,854.4	1,390.8	0.0	1,390.8	0.0	1,390.8	-461.6	-24.9 %	0.0
1181 Vets Endow (Other)	10.9	10.9	10.9	0.0	10.9	0.0	10.9	0.0		0.0
1234 LicPlates (DGF)	0.0	0.0	7.8	0.0	7.8	0.0	7.8	7.8	>999 %	0.0
Positions										
Perm Full Time	4	4	4	0	4	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,852.4	1,854.4	1,854.4	0.0	1,854.4	0.0	1,854.4	2.0	0.1 %	0.0
Designated General (DGF)	0.0	0.0	7.8	0.0	7.8	0.0	7.8	7.8	>999 %	0.0
Other State Funds (Other)	10.9	10.9	10.9	0.0	10.9	0.0	10.9	0.0		0.0
Federal Receipts (Fed)	350.9	351.7	351.7	0.0	351.7	0.0	351.7	0.8	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**325.0**	**325.0**	**325.0**	**0.0**	**325.0**	**0.0**	**325.0**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	115.0	115.0	115.0	0.0	115.0	0.0	115.0	0.0		0.0
2 Travel	0.0	35.0	35.0	0.0	35.0	0.0	35.0	35.0	>999 %	0.0
3 Services	210.0	175.0	175.0	0.0	175.0	0.0	175.0	-35.0	-16.7 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1.3	0.0	1.3	0.0	1.3	1.3	>999 %	0.0
1004 Gen Fund (UGF)	5.0	5.0	3.7	0.0	3.7	0.0	3.7	-1.3	-26.0 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	0.0	220.0	0.0	220.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
Other State Funds (Other)	320.0	320.0	320.0	0.0	320.0	0.0	320.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom	
Total	**0.0**	**0.0**	**250.0**	**-250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**250.0**	**>999 %**
Objects of Expenditure										
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	250.0	-250.0	0.0	0.0	0.0	0.0	250.0	>999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	62.5	-62.5	0.0	0.0	0.0	0.0	62.5	>999 %
1004 Gen Fund (UGF)	0.0	0.0	187.5	-187.5	0.0	0.0	0.0	0.0	187.5	>999 %
Positions										
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	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	250.0	-250.0	0.0	0.0	0.0	0.0	250.0	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,228.1**	**4,228.1**	**4,228.1**	**0.0**	**4,228.1**	**0.0**	**4,228.1**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	1,134.2	1,184.2	1,184.2	0.0	1,184.2	0.0	1,184.2	50.0	4.4 %	0.0
2 Travel	126.8	126.8	126.8	0.0	126.8	0.0	126.8	0.0		0.0
3 Services	2,933.0	2,883.0	2,883.0	0.0	2,883.0	0.0	2,883.0	-50.0	-1.7 %	0.0
4 Commodities	26.7	26.7	26.7	0.0	26.7	0.0	26.7	0.0		0.0
5 Capital Outlay	7.4	7.4	7.4	0.0	7.4	0.0	7.4	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	2,877.3	2,877.3	2,877.3	0.0	2,877.3	0.0	2,877.3	0.0		0.0
1061 CIP Rcpts (Other)	230.9	230.9	230.9	0.0	230.9	0.0	230.9	0.0		0.0
1101 AAC Fund (Other)	1,119.9	1,119.9	1,119.9	0.0	1,119.9	0.0	1,119.9	0.0		0.0
Positions										
Perm Full Time	6	6	6	0	6	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	1,350.8	1,350.8	1,350.8	0.0	1,350.8	0.0	1,350.8	0.0		0.0
Federal Receipts (Fed)	2,877.3	2,877.3	2,877.3	0.0	2,877.3	0.0	2,877.3	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**6,564.3**	**6,564.3**	**6,564.3**	**0.0**	**6,564.3**	**0.0**	**6,564.3**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	578.6	598.6	598.6	0.0	598.6	0.0	598.6	20.0	3.5 %	0.0
2 Travel	95.4	95.4	95.4	0.0	95.4	0.0	95.4	0.0		0.0
3 Services	5,320.7	5,300.7	5,300.7	0.0	5,300.7	0.0	5,300.7	-20.0	-0.4 %	0.0
4 Commodities	512.3	512.3	512.3	0.0	512.3	0.0	512.3	0.0		0.0
5 Capital Outlay	57.3	57.3	57.3	0.0	57.3	0.0	57.3	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	4,697.9	4,697.9	4,697.9	0.0	4,697.9	0.0	4,697.9	0.0		0.0
1061 CIP Rcpts (Other)	156.8	156.8	156.8	0.0	156.8	0.0	156.8	0.0		0.0
1101 AAC Fund (Other)	1,709.6	1,709.6	1,709.6	0.0	1,709.6	0.0	1,709.6	0.0		0.0
Positions										
Perm Full Time	4	4	4	0	4	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	1,866.4	1,866.4	1,866.4	0.0	1,866.4	0.0	1,866.4	0.0		0.0
Federal Receipts (Fed)	4,697.9	4,697.9	4,697.9	0.0	4,697.9	0.0	4,697.9	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Commissioner's Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**6,486.1**	**1,523.9**	**1,523.9**	**0.0**	**1,523.9**	**0.0**	**1,523.9**	**-4,962.2**	**-76.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,422.1	1,451.1	1,451.1	0.0	1,451.1	0.0	1,451.1	29.0	2.0 %	0.0
2 Travel	52.8	70.6	70.6	0.0	70.6	0.0	70.6	17.8	33.7 %	0.0
3 Services	5,002.5	0.0	0.0	0.0	0.0	0.0	0.0	-5,002.5	-100.0 %	0.0
4 Commodities	8.7	2.2	2.2	0.0	2.2	0.0	2.2	-6.5	-74.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	284.0	0.0	284.0	0.0	284.0	284.0	>999 %	0.0
1004 Gen Fund (UGF)	6,098.0	1,135.8	851.8	0.0	851.8	0.0	851.8	-5,246.2	-86.0 %	0.0
1007 I/A Rcpts (Other)	388.1	388.1	388.1	0.0	388.1	0.0	388.1	0.0		0.0
Positions										
Perm Full Time	9	9	9	0	9	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	6,098.0	1,135.8	1,135.8	0.0	1,135.8	0.0	1,135.8	-4,962.2	-81.4 %	0.0
Other State Funds (Other)	388.1	388.1	388.1	0.0	388.1	0.0	388.1	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**6,076.1**	**6,849.8**	**6,671.7**	**0.0**	**6,671.7**	**0.0**	**6,671.7**	**595.6**	**9.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,801.6	2,059.1	1,896.0	0.0	1,896.0	0.0	1,896.0	94.4	5.2 %	0.0
2 Travel	38.8	144.0	138.8	0.0	138.8	0.0	138.8	100.0	257.7 %	0.0
3 Services	4,215.2	4,623.2	4,616.4	0.0	4,616.4	0.0	4,616.4	401.2	9.5 %	0.0
4 Commodities	20.5	23.5	20.5	0.0	20.5	0.0	20.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	347.7	0.0	347.7	0.0	347.7	347.7	>999 %	0.0
1002 Fed Rcpts (Fed)	552.0	552.0	552.0	0.0	552.0	0.0	552.0	0.0		0.0
1004 Gen Fund (UGF)	795.5	1,568.8	1,043.0	0.0	1,043.0	0.0	1,043.0	247.5	31.1 %	0.0
1007 I/A Rcpts (Other)	215.7	215.7	215.7	0.0	215.7	0.0	215.7	0.0		0.0
1055 IA/OIL HAZ (Other)	13.3	13.3	13.3	0.0	13.3	0.0	13.3	0.0		0.0
1061 CIP Rcpts (Other)	473.7	473.7	473.7	0.0	473.7	0.0	473.7	0.0		0.0
1108 Stat Desig (Other)	4,025.9	4,026.3	4,026.3	0.0	4,026.3	0.0	4,026.3	0.4		0.0
Positions										
Perm Full Time	13	14	13	0	13	0	13	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	795.5	1,568.8	1,390.7	0.0	1,390.7	0.0	1,390.7	595.2	74.8 %	0.0
Other State Funds (Other)	4,728.6	4,729.0	4,729.0	0.0	4,729.0	0.0	4,729.0	0.4		0.0
Federal Receipts (Fed)	552.0	552.0	552.0	0.0	552.0	0.0	552.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,684.2**	**3,694.5**	**3,694.5**	**0.0**	**3,694.5**	**0.0**	**3,694.5**	**10.3**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,849.6	2,926.9	2,926.9	0.0	2,926.9	0.0	2,926.9	77.3	2.7 %	0.0
2 Travel	16.0	16.0	16.0	0.0	16.0	0.0	16.0	0.0		0.0
3 Services	782.5	736.6	736.6	0.0	736.6	0.0	736.6	-45.9	-5.9 %	0.0
4 Commodities	36.1	15.0	15.0	0.0	15.0	0.0	15.0	-21.1	-58.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	612.4	0.0	612.4	0.0	612.4	612.4	>999 %	0.0
1004 Gen Fund (UGF)	2,442.3	2,449.5	1,837.1	0.0	1,837.1	0.0	1,837.1	-605.2	-24.8 %	0.0
1007 I/A Rcpts (Other)	1,241.9	1,245.0	1,245.0	0.0	1,245.0	0.0	1,245.0	3.1	0.2 %	0.0
Positions										
Perm Full Time	25	25	25	0	25	0	25	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,442.3	2,449.5	2,449.5	0.0	2,449.5	0.0	2,449.5	7.2	0.3 %	0.0
Other State Funds (Other)	1,241.9	1,245.0	1,245.0	0.0	1,245.0	0.0	1,245.0	3.1	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,813.2**	**3,703.0**	**3,703.0**	**0.0**	**3,703.0**	**0.0**	**3,703.0**	**-110.2**	**-2.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	899.4	943.2	943.2	0.0	943.2	0.0	943.2	43.8	4.9 %	0.0
2 Travel	4.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0		0.0
3 Services	2,778.9	2,715.8	2,715.8	0.0	2,715.8	0.0	2,715.8	-63.1	-2.3 %	0.0
4 Commodities	130.9	40.0	40.0	0.0	40.0	0.0	40.0	-90.9	-69.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	813.7	0.0	813.7	0.0	813.7	813.7	>999 %	0.0
1004 Gen Fund (UGF)	3,251.6	3,254.9	2,441.2	0.0	2,441.2	0.0	2,441.2	-810.4	-24.9 %	0.0
1007 I/A Rcpts (Other)	535.2	421.7	421.7	0.0	421.7	0.0	421.7	-113.5	-21.2 %	0.0
1108 Stat Desig (Other)	26.4	26.4	26.4	0.0	26.4	0.0	26.4	0.0		0.0
Positions										
Perm Full Time	8	8	8	0	8	0	8	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	3,251.6	3,254.9	3,254.9	0.0	3,254.9	0.0	3,254.9	3.3	0.1 %	0.0
Other State Funds (Other)	561.6	448.1	448.1	0.0	448.1	0.0	448.1	-113.5	-20.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,331.8**	**1,331.8**	**1,331.8**	**0.0**	**1,331.8**	**0.0**	**1,331.8**	**0.0**		**0.0**
Objects of Expenditure										
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	1,331.8	1,331.8	1,331.8	0.0	1,331.8	0.0	1,331.8	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	295.3	0.0	295.3	0.0	295.3	295.3	>999 %	0.0
1004 Gen Fund (UGF)	1,181.1	1,181.1	885.8	0.0	885.8	0.0	885.8	-295.3	-25.0 %	0.0
1007 I/A Rcpts (Other)	150.7	150.7	150.7	0.0	150.7	0.0	150.7	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0	1,181.1	0.0		0.0
Other State Funds (Other)	150.7	150.7	150.7	0.0	150.7	0.0	150.7	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,592.9**	**2,592.9**	**2,592.9**	**0.0**	**2,592.9**	**0.0**	**2,592.9**	**0.0**		**0.0**
Objects of Expenditure										
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	2,592.9	2,592.9	2,592.9	0.0	2,592.9	0.0	2,592.9	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	648.2	0.0	648.2	0.0	648.2	648.2	>999 %	0.0
1004 Gen Fund (UGF)	2,592.9	2,592.9	1,944.7	0.0	1,944.7	0.0	1,944.7	-648.2	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	2,592.9	2,592.9	2,592.9	0.0	2,592.9	0.0	2,592.9	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,630.0**	**3,646.5**	**3,646.5**	**0.0**	**3,646.5**	**0.0**	**3,646.5**	**16.5**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,920.7	2,937.2	2,937.2	0.0	2,937.2	0.0	2,937.2	16.5	0.6 %	0.0
2 Travel	7.1	7.1	7.1	0.0	7.1	0.0	7.1	0.0		0.0
3 Services	637.5	637.5	637.5	0.0	637.5	0.0	637.5	0.0		0.0
4 Commodities	54.7	54.7	54.7	0.0	54.7	0.0	54.7	0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	3,630.0	3,646.5	3,646.5	0.0	3,646.5	0.0	3,646.5	16.5	0.5 %	0.0
Positions										
Perm Full Time	33	33	33	0	33	0	33	0		0
Perm Part Time	1	1	1	0	1	0	1	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	3,630.0	3,646.5	3,646.5	0.0	3,646.5	0.0	3,646.5	16.5	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**163.5**	**163.5**	**163.5**	**0.0**	**163.5**	**0.0**	**163.5**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	70.5	70.5	70.5	0.0	70.5	0.0	70.5	0.0	0.0
2 Travel	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0	0.0
3 Services	92.0	92.0	92.0	0.0	92.0	0.0	92.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1018 EVOS Civil (Other)	163.5	163.5	163.5	0.0	163.5	0.0	163.5	0.0	0.0
Positions									
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
Funding Summary									
Other State Funds (Other)	163.5	163.5	163.5	0.0	163.5	0.0	163.5	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**651.2**	**768.3**	**768.3**	**0.0**	**768.3**	**0.0**	**768.3**	**117.1**	**18.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	430.0	547.1	547.1	0.0	547.1	0.0	547.1	117.1	27.2 %	0.0
2 Travel	2.2	2.2	2.2	0.0	2.2	0.0	2.2	0.0		0.0
3 Services	207.5	207.5	207.5	0.0	207.5	0.0	207.5	0.0		0.0
4 Commodities	11.5	11.5	11.5	0.0	11.5	0.0	11.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	137.5	0.0	137.5	0.0	137.5	137.5	>999 %	0.0
1004 Gen Fund (UGF)	547.5	550.0	412.5	0.0	412.5	0.0	412.5	-135.0	-24.7 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
1007 I/A Rcpts (Other)	83.7	198.3	198.3	0.0	198.3	0.0	198.3	114.6	136.9 %	0.0
Positions										
Perm Full Time	6	6	6	0	6	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Unrestricted General (UGF)	547.5	550.0	550.0	0.0	550.0	0.0	550.0	2.5	0.5 %	0.0
Designated General (DGF)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
Other State Funds (Other)	83.7	198.3	198.3	0.0	198.3	0.0	198.3	114.6	136.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,504.5**	**4,425.6**	**4,425.6**	**0.0**	**4,425.6**	**0.0**	**4,425.6**	**-78.9**	**-1.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,900.1	2,973.7	2,973.7	0.0	2,973.7	0.0	2,973.7	73.6	2.5 %	0.0
2 Travel	80.0	94.6	94.6	0.0	94.6	0.0	94.6	14.6	18.3 %	0.0
3 Services	1,465.8	1,298.8	1,298.8	0.0	1,298.8	0.0	1,298.8	-167.0	-11.4 %	0.0
4 Commodities	58.6	58.5	58.5	0.0	58.5	0.0	58.5	-0.1	-0.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1092 MHTAAR (Other)	4,504.5	4,425.6	4,425.6	0.0	4,425.6	0.0	4,425.6	-78.9	-1.8 %	0.0
Positions										
Perm Full Time	19	19	19	0	19	0	19	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	4,504.5	4,425.6	4,425.6	0.0	4,425.6	0.0	4,425.6	-78.9	-1.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**21,069.5**	**20,894.8**	**20,894.8**	**0.0**	**20,894.8**	**0.0**	**20,894.8**	**-174.7**	**-0.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	14,065.8	13,891.1	13,891.1	0.0	13,891.1	0.0	13,891.1	-174.7	-1.2 %	0.0
2 Travel	208.8	208.8	208.8	0.0	208.8	0.0	208.8	0.0		0.0
3 Services	6,457.3	6,457.3	6,457.3	0.0	6,457.3	0.0	6,457.3	0.0		0.0
4 Commodities	315.6	315.6	315.6	0.0	315.6	0.0	315.6	0.0		0.0
5 Capital Outlay	22.0	22.0	22.0	0.0	22.0	0.0	22.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,083.7	0.0	2,083.7	0.0	2,083.7	2,083.7	>999 %	0.0
1002 Fed Rcpts (Fed)	198.9	199.4	199.4	0.0	199.4	0.0	199.4	0.5	0.3 %	0.0
1004 Gen Fund (UGF)	8,315.5	8,334.7	6,251.0	0.0	6,251.0	0.0	6,251.0	-2,064.5	-24.8 %	0.0
1005 GF/Prgm (DGF)	710.4	711.8	711.8	0.0	711.8	0.0	711.8	1.4	0.2 %	0.0
1007 I/A Rcpts (Other)	408.6	410.1	410.1	0.0	410.1	0.0	410.1	1.5	0.4 %	0.0
1105 PF Gross (Other)	4,179.0	4,186.5	4,186.5	0.0	4,186.5	0.0	4,186.5	7.5	0.2 %	0.0
1108 Stat Desig (Other)	6,585.6	6,380.5	6,380.5	0.0	6,380.5	0.0	6,380.5	-205.1	-3.1 %	0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0		0.0
1236 AK LNG I/A (Other)	521.5	521.8	521.8	0.0	521.8	0.0	521.8	0.3	0.1 %	0.0
Positions										
Perm Full Time	94	92	92	0	92	0	92	-2	-2.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	0	0	0	0	0	0	-1	-100.0 %	0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Funding Summary										
Unrestricted General (UGF)	8,315.5	8,334.7	8,334.7	0.0	8,334.7	0.0	8,334.7	19.2	0.2 %	0.0
Designated General (DGF)	710.4	711.8	711.8	0.0	711.8	0.0	711.8	1.4	0.2 %	0.0
Other State Funds (Other)	11,844.7	11,648.9	11,648.9	0.0	11,648.9	0.0	11,648.9	-195.8	-1.7 %	0.0
Federal Receipts (Fed)	198.9	199.4	199.4	0.0	199.4	0.0	199.4	0.5	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**27,603.5**	**28,055.9**	**28,055.9**	**0.0**	**28,055.9**	**0.0**	**28,055.9**	**452.4**	**1.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	23,119.0	23,449.2	23,449.2	0.0	23,449.2	0.0	23,449.2	330.2	1.4 %	0.0
2 Travel	296.2	416.4	416.4	0.0	416.4	0.0	416.4	120.2	40.6 %	0.0
3 Services	3,619.6	3,619.6	3,619.6	0.0	3,619.6	0.0	3,619.6	0.0		0.0
4 Commodities	568.7	570.7	570.7	0.0	570.7	0.0	570.7	2.0	0.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,184.6	0.0	1,184.6	0.0	1,184.6	1,184.6	>999 %	0.0
1002 Fed Rcpts (Fed)	1,291.7	1,297.2	1,297.2	0.0	1,297.2	0.0	1,297.2	5.5	0.4 %	0.0
1003 GF/Match (UGF)	312.4	320.0	240.0	0.0	240.0	0.0	240.0	-72.4	-23.2 %	0.0
1004 Gen Fund (UGF)	4,355.0	4,418.5	3,313.9	0.0	3,313.9	0.0	3,313.9	-1,041.1	-23.9 %	0.0
1005 GF/Prgm (DGF)	12,739.7	12,964.2	12,964.2	0.0	12,964.2	0.0	12,964.2	224.5	1.8 %	0.0
1007 I/A Rcpts (Other)	486.3	487.2	487.2	0.0	487.2	0.0	487.2	0.9	0.2 %	0.0
1055 IA/OIL HAZ (Other)	21.6	21.6	21.6	0.0	21.6	0.0	21.6	0.0		0.0
1061 CIP Rcpts (Other)	342.0	343.4	343.4	0.0	343.4	0.0	343.4	1.4	0.4 %	0.0
1105 PF Gross (Other)	1,953.6	1,961.1	1,961.1	0.0	1,961.1	0.0	1,961.1	7.5	0.4 %	0.0
1108 Stat Desig (Other)	308.1	309.8	309.8	0.0	309.8	0.0	309.8	1.7	0.6 %	0.0
1153 State Land (DGF)	5,402.9	5,541.0	5,541.0	0.0	5,541.0	0.0	5,541.0	138.1	2.6 %	0.0
1154 Shore Fish (DGF)	360.2	361.9	361.9	0.0	361.9	0.0	361.9	1.7	0.5 %	0.0
1192 Mine Trust (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0		0.0
Positions										
Perm Full Time	202	205	205	0	205	0	205	3	1.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	0	3	0		0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Funding Summary										
Unrestricted General (UGF)	4,667.4	4,738.5	4,738.5	0.0	4,738.5	0.0	4,738.5	71.1	1.5 %	0.0
Designated General (DGF)	18,502.8	18,867.1	18,867.1	0.0	18,867.1	0.0	18,867.1	364.3	2.0 %	0.0
Other State Funds (Other)	3,141.6	3,153.1	3,153.1	0.0	3,153.1	0.0	3,153.1	11.5	0.4 %	0.0
Federal Receipts (Fed)	1,291.7	1,297.2	1,297.2	0.0	1,297.2	0.0	1,297.2	5.5	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,869.0**	**7,999.5**	**7,999.5**	**0.0**	**7,999.5**	**0.0**	**7,999.5**	**130.5**	**1.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,278.1	4,514.4	4,514.4	0.0	4,514.4	0.0	4,514.4	236.3	5.5 %	0.0
2 Travel	307.2	335.1	335.1	0.0	335.1	0.0	335.1	27.9	9.1 %	0.0
3 Services	3,002.7	2,869.0	2,869.0	0.0	2,869.0	0.0	2,869.0	-133.7	-4.5 %	0.0
4 Commodities	244.1	244.1	244.1	0.0	244.1	0.0	244.1	0.0		0.0
5 Capital Outlay	36.9	36.9	36.9	0.0	36.9	0.0	36.9	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	616.7	0.0	616.7	0.0	616.7	616.7	>999 %	0.0
1002 Fed Rcpts (Fed)	3,520.4	3,599.5	3,599.5	0.0	3,599.5	0.0	3,599.5	79.1	2.2 %	0.0
1004 Gen Fund (UGF)	2,433.8	2,466.8	1,850.1	0.0	1,850.1	0.0	1,850.1	-583.7	-24.0 %	0.0
1007 I/A Rcpts (Other)	607.1	608.8	608.8	0.0	608.8	0.0	608.8	1.7	0.3 %	0.0
1061 CIP Rcpts (Other)	265.0	265.0	265.0	0.0	265.0	0.0	265.0	0.0		0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	0.0	29.7	0.0	29.7	0.0		0.0
1155 Timber Rcp (DGF)	1,013.0	1,029.7	1,029.7	0.0	1,029.7	0.0	1,029.7	16.7	1.6 %	0.0
Positions										
Perm Full Time	29	29	29	0	29	0	29	0		0
Perm Part Time	4	12	12	0	12	0	12	8	200.0 %	0
Temporary	5	5	5	0	5	0	5	0		0
Funding Summary										
Unrestricted General (UGF)	2,433.8	2,466.8	2,466.8	0.0	2,466.8	0.0	2,466.8	33.0	1.4 %	0.0
Designated General (DGF)	1,013.0	1,029.7	1,029.7	0.0	1,029.7	0.0	1,029.7	16.7	1.6 %	0.0
Other State Funds (Other)	901.8	903.5	903.5	0.0	903.5	0.0	903.5	1.7	0.2 %	0.0
Federal Receipts (Fed)	3,520.4	3,599.5	3,599.5	0.0	3,599.5	0.0	3,599.5	79.1	2.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,027.9**	**9,125.8**	**9,125.8**	**0.0**	**9,125.8**	**0.0**	**9,125.8**	**97.9**	**1.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,329.9	6,769.8	6,769.8	0.0	6,769.8	0.0	6,769.8	439.9	6.9 %	0.0
2 Travel	375.3	408.3	408.3	0.0	408.3	0.0	408.3	33.0	8.8 %	0.0
3 Services	1,879.5	1,504.5	1,504.5	0.0	1,504.5	0.0	1,504.5	-375.0	-20.0 %	0.0
4 Commodities	438.4	438.4	438.4	0.0	438.4	0.0	438.4	0.0		0.0
5 Capital Outlay	4.8	4.8	4.8	0.0	4.8	0.0	4.8	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	921.4	0.0	921.4	0.0	921.4	921.4	>999 %	0.0
1002 Fed Rcpts (Fed)	2,126.4	2,134.7	2,134.7	0.0	2,134.7	0.0	2,134.7	8.3	0.4 %	0.0
1004 Gen Fund (UGF)	3,643.3	3,685.4	2,764.0	0.0	2,764.0	0.0	2,764.0	-879.3	-24.1 %	0.0
1005 GF/Prgm (DGF)	1,087.5	1,122.5	1,122.5	0.0	1,122.5	0.0	1,122.5	35.0	3.2 %	0.0
1007 I/A Rcpts (Other)	469.2	470.7	470.7	0.0	470.7	0.0	470.7	1.5	0.3 %	0.0
1061 CIP Rcpts (Other)	1,495.1	1,505.4	1,505.4	0.0	1,505.4	0.0	1,505.4	10.3	0.7 %	0.0
1108 Stat Desig (Other)	206.4	207.1	207.1	0.0	207.1	0.0	207.1	0.7	0.3 %	0.0
Positions										
Perm Full Time	38	40	40	0	40	0	40	2	5.3 %	0
Perm Part Time	2	8	8	0	8	0	8	6	300.0 %	0
Temporary	15	10	10	0	10	0	10	-5	-33.3 %	0
Funding Summary										
Unrestricted General (UGF)	3,643.3	3,685.4	3,685.4	0.0	3,685.4	0.0	3,685.4	42.1	1.2 %	0.0
Designated General (DGF)	1,087.5	1,122.5	1,122.5	0.0	1,122.5	0.0	1,122.5	35.0	3.2 %	0.0
Other State Funds (Other)	2,170.7	2,183.2	2,183.2	0.0	2,183.2	0.0	2,183.2	12.5	0.6 %	0.0
Federal Receipts (Fed)	2,126.4	2,134.7	2,134.7	0.0	2,134.7	0.0	2,134.7	8.3	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**19,656.6**	**19,721.2**	**19,721.2**	**0.0**	**19,721.2**	**0.0**	**19,721.2**	**64.6**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	10,762.9	10,948.5	10,948.5	0.0	10,948.5	0.0	10,948.5	185.6	1.7 %	0.0
2 Travel	198.3	198.3	198.3	0.0	198.3	0.0	198.3	0.0		0.0
3 Services	7,342.8	7,221.8	7,221.8	0.0	7,221.8	0.0	7,221.8	-121.0	-1.6 %	0.0
4 Commodities	663.4	663.4	663.4	0.0	663.4	0.0	663.4	0.0		0.0
5 Capital Outlay	689.2	689.2	689.2	0.0	689.2	0.0	689.2	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	4,293.5	0.0	4,293.5	0.0	4,293.5	4,293.5	>999 %	0.0
1002 Fed Rcpts (Fed)	1,544.0	1,556.2	1,556.2	0.0	1,556.2	0.0	1,556.2	12.2	0.8 %	0.0
1004 Gen Fund (UGF)	17,124.8	17,173.8	12,880.3	0.0	12,880.3	0.0	12,880.3	-4,244.5	-24.8 %	0.0
1007 I/A Rcpts (Other)	405.6	406.2	406.2	0.0	406.2	0.0	406.2	0.6	0.1 %	0.0
1061 CIP Rcpts (Other)	582.2	585.0	585.0	0.0	585.0	0.0	585.0	2.8	0.5 %	0.0
Positions										
Perm Full Time	28	28	28	0	28	0	28	0		0
Perm Part Time	190	190	190	0	190	0	190	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	17,124.8	17,173.8	17,173.8	0.0	17,173.8	0.0	17,173.8	49.0	0.3 %	0.0
Other State Funds (Other)	987.8	991.2	991.2	0.0	991.2	0.0	991.2	3.4	0.3 %	0.0
Federal Receipts (Fed)	1,544.0	1,556.2	1,556.2	0.0	1,556.2	0.0	1,556.2	12.2	0.8 %	0.0

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Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**137,601.4**	**27,101.4**	**39,101.4**	**0.0**	**39,101.4**	**0.0**	**39,101.4**	**-98,500.0**	**-71.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	71,347.3	6,152.3	6,152.3	0.0	6,152.3	0.0	6,152.3	-65,195.0	-91.4 %	0.0
2 Travel	3,712.4	397.4	397.4	0.0	397.4	0.0	397.4	-3,315.0	-89.3 %	0.0
3 Services	49,301.7	15,046.7	27,046.7	0.0	27,046.7	0.0	27,046.7	-22,255.0	-45.1 %	0.0
4 Commodities	9,925.0	5,505.0	5,505.0	0.0	5,505.0	0.0	5,505.0	-4,420.0	-44.5 %	0.0
5 Capital Outlay	3,315.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,315.0	-100.0 %	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
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	3,410.3	0.0	3,410.3	0.0	3,410.3	3,410.3	>999 %	0.0
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	23,960.4	0.0	23,960.4	0.0	23,960.4	12,000.0	100.3 %	0.0
1004 Gen Fund (UGF)	124,141.0	13,641.0	10,230.7	0.0	10,230.7	0.0	10,230.7	-113,910.3	-91.8 %	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	1,500.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	124,141.0	13,641.0	13,641.0	0.0	13,641.0	0.0	13,641.0	-110,500.0	-89.0 %	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	1,500.0	0.0		0.0
Federal Receipts (Fed)	11,960.4	11,960.4	23,960.4	0.0	23,960.4	0.0	23,960.4	12,000.0	100.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**13,296.4**	**13,667.4**	**13,667.4**	**0.0**	**13,667.4**	**0.0**	**13,667.4**	**371.0**	**2.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	10,119.0	10,334.7	10,334.7	0.0	10,334.7	0.0	10,334.7	215.7	2.1 %	0.0
2 Travel	117.2	187.0	187.0	0.0	187.0	0.0	187.0	69.8	59.6 %	0.0
3 Services	2,512.0	2,584.0	2,584.0	0.0	2,584.0	0.0	2,584.0	72.0	2.9 %	0.0
4 Commodities	506.3	519.8	519.8	0.0	519.8	0.0	519.8	13.5	2.7 %	0.0
5 Capital Outlay	26.9	26.9	26.9	0.0	26.9	0.0	26.9	0.0		0.0
7 Grants, Benefits	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	18.3	0.0	18.3	0.0	18.3	18.3	>999 %	0.0
1002 Fed Rcpts (Fed)	1,054.7	1,257.6	1,257.6	0.0	1,257.6	0.0	1,257.6	202.9	19.2 %	0.0
1004 Gen Fund (UGF)	53.0	73.1	54.8	0.0	54.8	0.0	54.8	1.8	3.4 %	0.0
1005 GF/Prgm (DGF)	4,740.5	4,748.9	4,748.9	0.0	4,748.9	0.0	4,748.9	8.4	0.2 %	0.0
1007 I/A Rcpts (Other)	863.0	978.3	978.3	0.0	978.3	0.0	978.3	115.3	13.4 %	0.0
1061 CIP Rcpts (Other)	1,864.0	1,874.0	1,874.0	0.0	1,874.0	0.0	1,874.0	10.0	0.5 %	0.0
1108 Stat Desig (Other)	220.3	220.8	220.8	0.0	220.8	0.0	220.8	0.5	0.2 %	0.0
1200 VehRntlTax (DGF)	4,200.9	4,214.7	4,214.7	0.0	4,214.7	0.0	4,214.7	13.8	0.3 %	0.0
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0		0.0
Positions										
Perm Full Time	72	74	74	0	74	0	74	2	2.8 %	0
Perm Part Time	28	28	28	0	28	0	28	0		0
Temporary	41	33	33	0	33	0	33	-8	-19.5 %	0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Funding Summary										
Unrestricted General (UGF)	53.0	73.1	73.1	0.0	73.1	0.0	73.1	20.1	37.9 %	0.0
Designated General (DGF)	9,241.4	9,263.6	9,263.6	0.0	9,263.6	0.0	9,263.6	22.2	0.2 %	0.0
Other State Funds (Other)	2,947.3	3,073.1	3,073.1	0.0	3,073.1	0.0	3,073.1	125.8	4.3 %	0.0
Federal Receipts (Fed)	1,054.7	1,257.6	1,257.6	0.0	1,257.6	0.0	1,257.6	202.9	19.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,464.9**	**2,556.0**	**2,556.0**	**0.0**	**2,556.0**	**0.0**	**2,556.0**	**91.1**	**3.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,063.3	2,074.4	2,074.4	0.0	2,074.4	0.0	2,074.4	11.1	0.5 %	0.0
2 Travel	38.9	38.9	38.9	0.0	38.9	0.0	38.9	0.0		0.0
3 Services	290.4	370.4	370.4	0.0	370.4	0.0	370.4	80.0	27.5 %	0.0
4 Commodities	72.3	72.3	72.3	0.0	72.3	0.0	72.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	114.6	0.0	114.6	0.0	114.6	114.6	>999 %	0.0
1002 Fed Rcpts (Fed)	1,099.8	1,104.4	1,104.4	0.0	1,104.4	0.0	1,104.4	4.6	0.4 %	0.0
1003 GF/Match (UGF)	456.5	458.2	343.6	0.0	343.6	0.0	343.6	-112.9	-24.7 %	0.0
1005 GF/Prgm (DGF)	16.1	16.1	16.1	0.0	16.1	0.0	16.1	0.0		0.0
1007 I/A Rcpts (Other)	586.6	670.7	670.7	0.0	670.7	0.0	670.7	84.1	14.3 %	0.0
1055 IA/OIL HAZ (Other)	12.9	13.0	13.0	0.0	13.0	0.0	13.0	0.1	0.8 %	0.0
1061 CIP Rcpts (Other)	293.0	293.6	293.6	0.0	293.6	0.0	293.6	0.6	0.2 %	0.0
Positions										
Perm Full Time	15	15	15	0	15	0	15	0		0
Perm Part Time	3	3	3	0	3	0	3	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	456.5	458.2	458.2	0.0	458.2	0.0	458.2	1.7	0.4 %	0.0
Designated General (DGF)	16.1	16.1	16.1	0.0	16.1	0.0	16.1	0.0		0.0
Other State Funds (Other)	892.5	977.3	977.3	0.0	977.3	0.0	977.3	84.8	9.5 %	0.0
Federal Receipts (Fed)	1,099.8	1,104.4	1,104.4	0.0	1,104.4	0.0	1,104.4	4.6	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,532.8**	**5,015.7**	**1,740.0**	**0.0**	**1,740.0**	**0.0**	**1,740.0**	**207.2**	**13.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	912.8	3,115.1	1,001.0	0.0	1,001.0	0.0	1,001.0	88.2	9.7 %	0.0
2 Travel	26.7	94.6	36.7	0.0	36.7	0.0	36.7	10.0	37.5 %	0.0
3 Services	453.1	1,362.0	557.1	0.0	557.1	0.0	557.1	104.0	23.0 %	0.0
4 Commodities	33.2	213.1	38.2	0.0	38.2	0.0	38.2	5.0	15.1 %	0.0
5 Capital Outlay	7.0	130.9	7.0	0.0	7.0	0.0	7.0	0.0		0.0
7 Grants, Benefits	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	131.7	0.0	131.7	0.0	131.7	131.7	>999 %	0.0
1002 Fed Rcpts (Fed)	724.2	1,008.8	725.5	0.0	725.5	0.0	725.5	1.3	0.2 %	0.0
1004 Gen Fund (UGF)	525.9	2,593.3	394.9	0.0	394.9	0.0	394.9	-131.0	-24.9 %	0.0
1005 GF/Prgm (DGF)	6.5	398.2	6.5	0.0	6.5	0.0	6.5	0.0		0.0
1007 I/A Rcpts (Other)	20.0	238.3	20.0	0.0	20.0	0.0	20.0	0.0		0.0
1021 Agric RLF (DGF)	79.3	283.6	283.6	0.0	283.6	0.0	283.6	204.3	257.6 %	0.0
1061 CIP Rcpts (Other)	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig (Other)	0.0	82.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1153 State Land (DGF)	176.9	411.0	177.8	0.0	177.8	0.0	177.8	0.9	0.5 %	0.0
Positions										
Perm Full Time	8	26	9	0	9	0	9	1	12.5 %	0
Perm Part Time	0	5	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Funding Summary										
Unrestricted General (UGF)	525.9	2,593.3	526.6	0.0	526.6	0.0	526.6	0.7	0.1 %	0.0
Designated General (DGF)	262.7	1,092.8	467.9	0.0	467.9	0.0	467.9	205.2	78.1 %	0.0
Other State Funds (Other)	20.0	320.8	20.0	0.0	20.0	0.0	20.0	0.0		0.0
Federal Receipts (Fed)	724.2	1,008.8	725.5	0.0	725.5	0.0	725.5	1.3	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,255.5**	**0.0**	**3,275.7**	**0.0**	**3,275.7**	**0.0**	**3,275.7**	**20.2**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,093.9	0.0	2,114.1	0.0	2,114.1	0.0	2,114.1	20.2	1.0 %	0.0
2 Travel	57.9	0.0	57.9	0.0	57.9	0.0	57.9	0.0		0.0
3 Services	804.9	0.0	804.9	0.0	804.9	0.0	804.9	0.0		0.0
4 Commodities	174.9	0.0	174.9	0.0	174.9	0.0	174.9	0.0		0.0
5 Capital Outlay	123.9	0.0	123.9	0.0	123.9	0.0	123.9	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	516.7	0.0	516.7	0.0	516.7	516.7	>999 %	0.0
1002 Fed Rcpts (Fed)	282.6	0.0	283.3	0.0	283.3	0.0	283.3	0.7	0.2 %	0.0
1004 Gen Fund (UGF)	2,050.9	0.0	1,550.0	0.0	1,550.0	0.0	1,550.0	-500.9	-24.4 %	0.0
1005 GF/Prgm (DGF)	391.6	0.0	391.7	0.0	391.7	0.0	391.7	0.1		0.0
1007 I/A Rcpts (Other)	215.3	0.0	218.3	0.0	218.3	0.0	218.3	3.0	1.4 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.3	0.0	0.3	0.0	0.3	0.3	>999 %	0.0
1108 Stat Desig (Other)	81.9	0.0	82.2	0.0	82.2	0.0	82.2	0.3	0.4 %	0.0
1153 State Land (DGF)	233.2	0.0	233.2	0.0	233.2	0.0	233.2	0.0		0.0
Positions										
Perm Full Time	17	0	17	0	17	0	17	0		0
Perm Part Time	5	0	5	0	5	0	5	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,050.9	0.0	2,066.7	0.0	2,066.7	0.0	2,066.7	15.8	0.8 %	0.0
Designated General (DGF)	624.8	0.0	624.9	0.0	624.9	0.0	624.9	0.1		0.0
Other State Funds (Other)	297.2	0.0	300.8	0.0	300.8	0.0	300.8	3.6	1.2 %	0.0
Federal Receipts (Fed)	282.6	0.0	283.3	0.0	283.3	0.0	283.3	0.7	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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
Funding Summary									
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,026.3**	**5,484.4**	**5,484.4**	**0.0**	**5,484.4**	**0.0**	**5,484.4**	**458.1**	**9.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,161.5	3,482.2	3,482.2	0.0	3,482.2	0.0	3,482.2	320.7	10.1 %	0.0
2 Travel	232.4	244.9	244.9	0.0	244.9	0.0	244.9	12.5	5.4 %	0.0
3 Services	1,051.8	1,176.7	1,176.7	0.0	1,176.7	0.0	1,176.7	124.9	11.9 %	0.0
4 Commodities	569.7	569.7	569.7	0.0	569.7	0.0	569.7	0.0		0.0
5 Capital Outlay	10.9	10.9	10.9	0.0	10.9	0.0	10.9	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	633.2	0.0	633.2	0.0	633.2	633.2	>999 %	0.0
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0		0.0
1004 Gen Fund (UGF)	2,299.6	2,532.9	1,899.7	0.0	1,899.7	0.0	1,899.7	-399.9	-17.4 %	0.0
1005 GF/Prgm (DGF)	1,950.8	2,174.2	2,174.2	0.0	2,174.2	0.0	2,174.2	223.4	11.5 %	0.0
1007 I/A Rcpts (Other)	275.9	277.3	277.3	0.0	277.3	0.0	277.3	1.4	0.5 %	0.0
Positions										
Perm Full Time	24	28	28	0	28	0	28	4	16.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,299.6	2,532.9	2,532.9	0.0	2,532.9	0.0	2,532.9	233.3	10.1 %	0.0
Designated General (DGF)	1,950.8	2,174.2	2,174.2	0.0	2,174.2	0.0	2,174.2	223.4	11.5 %	0.0
Other State Funds (Other)	275.9	277.3	277.3	0.0	277.3	0.0	277.3	1.4	0.5 %	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**374.0**	**375.1**	**541.5**	**-166.4**	**375.1**	**0.0**	**375.1**	**1.1**	**0.3 %**	**166.4**	**44.4 %**
Objects of Expenditure											
1 Personal Services	83.3	84.4	250.8	-166.4	84.4	0.0	84.4	1.1	1.3 %	166.4	197.2 %
2 Travel	29.0	29.0	29.0	0.0	29.0	0.0	29.0	0.0		0.0	
3 Services	233.7	233.7	233.7	0.0	233.7	0.0	233.7	0.0		0.0	
4 Commodities	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0		0.0	
5 Capital Outlay	3.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	69.6	-69.6	0.0	0.0	0.0	0.0		69.6	>999 %
1002 Fed Rcpts (Fed)	53.2	53.2	53.2	0.0	53.2	0.0	53.2	0.0		0.0	
1004 Gen Fund (UGF)	110.7	111.8	208.6	-96.8	111.8	0.0	111.8	1.1	1.0 %	96.8	86.6 %
1007 I/A Rcpts (Other)	6.2	6.2	6.2	0.0	6.2	0.0	6.2	0.0		0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0	203.9	0.0	203.9	0.0		0.0	
Positions											
Perm Full Time	1	1	2	-1	1	0	1	0		1	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Unrestricted General (UGF)	110.7	111.8	278.2	-166.4	111.8	0.0	111.8	1.1	1.0 %	166.4	148.8 %
Other State Funds (Other)	210.1	210.1	210.1	0.0	210.1	0.0	210.1	0.0		0.0	
Federal Receipts (Fed)	53.2	53.2	53.2	0.0	53.2	0.0	53.2	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Special Projects

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,493.3**	**7,498.9**	**7,498.9**	**0.0**	**7,498.9**	**0.0**	**7,498.9**	**5.6**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	972.7	935.1	935.1	0.0	935.1	0.0	935.1	-37.6	-3.9 %	0.0
2 Travel	845.8	845.8	845.8	0.0	845.8	0.0	845.8	0.0		0.0
3 Services	4,079.5	4,122.7	4,122.7	0.0	4,122.7	0.0	4,122.7	43.2	1.1 %	0.0
4 Commodities	766.8	766.8	766.8	0.0	766.8	0.0	766.8	0.0		0.0
5 Capital Outlay	828.5	828.5	828.5	0.0	828.5	0.0	828.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	26.5	0.0	26.5	0.0	26.5	26.5	>999 %	0.0
1002 Fed Rcpts (Fed)	7,036.1	7,039.7	7,039.7	0.0	7,039.7	0.0	7,039.7	3.6	0.1 %	0.0
1004 Gen Fund (UGF)	105.5	105.9	79.4	0.0	79.4	0.0	79.4	-26.1	-24.7 %	0.0
1007 I/A Rcpts (Other)	342.0	343.6	343.6	0.0	343.6	0.0	343.6	1.6	0.5 %	0.0
1061 CIP Rcpts (Other)	9.7	9.7	9.7	0.0	9.7	0.0	9.7	0.0		0.0
Positions										
Perm Full Time	4	4	4	0	4	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	0	3	0		0
Funding Summary										
Unrestricted General (UGF)	105.5	105.9	105.9	0.0	105.9	0.0	105.9	0.4	0.4 %	0.0
Other State Funds (Other)	351.7	353.3	353.3	0.0	353.3	0.0	353.3	1.6	0.5 %	0.0
Federal Receipts (Fed)	7,036.1	7,039.7	7,039.7	0.0	7,039.7	0.0	7,039.7	3.6	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,281.2**	**3,285.8**	**3,285.8**	**0.0**	**3,285.8**	**0.0**	**3,285.8**	**4.6**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,169.0	1,173.6	1,173.6	0.0	1,173.6	0.0	1,173.6	4.6	0.4 %	0.0
2 Travel	124.7	124.7	124.7	0.0	124.7	0.0	124.7	0.0		0.0
3 Services	1,178.7	1,178.7	1,178.7	0.0	1,178.7	0.0	1,178.7	0.0		0.0
4 Commodities	163.7	163.7	163.7	0.0	163.7	0.0	163.7	0.0		0.0
5 Capital Outlay	645.1	645.1	645.1	0.0	645.1	0.0	645.1	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	366.1	0.0	366.1	0.0	366.1	366.1	>999 %	0.0
1004 Gen Fund (UGF)	1,460.9	1,464.3	1,098.2	0.0	1,098.2	0.0	1,098.2	-362.7	-24.8 %	0.0
1061 CIP Rcpts (Other)	1,820.3	1,821.5	1,821.5	0.0	1,821.5	0.0	1,821.5	1.2	0.1 %	0.0
Positions										
Perm Full Time	6	6	6	0	6	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,460.9	1,464.3	1,464.3	0.0	1,464.3	0.0	1,464.3	3.4	0.2 %	0.0
Other State Funds (Other)	1,820.3	1,821.5	1,821.5	0.0	1,821.5	0.0	1,821.5	1.2	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,654.0**	**4,837.1**	**4,733.9**	**0.0**	**4,733.9**	**0.0**	**4,733.9**	**79.9**	**1.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,071.5	4,220.1	4,136.4	0.0	4,136.4	0.0	4,136.4	64.9	1.6 %	0.0
2 Travel	14.1	14.1	14.1	0.0	14.1	0.0	14.1	0.0		0.0
3 Services	510.9	545.4	525.9	0.0	525.9	0.0	525.9	15.0	2.9 %	0.0
4 Commodities	51.5	51.5	51.5	0.0	51.5	0.0	51.5	0.0		0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,169.5	0.0	1,169.5	0.0	1,169.5	1,169.5	>999 %	0.0
1004 Gen Fund (UGF)	4,598.5	4,781.1	3,508.4	0.0	3,508.4	0.0	3,508.4	-1,090.1	-23.7 %	0.0
1005 GF/Prgm (DGF)	55.5	56.0	56.0	0.0	56.0	0.0	56.0	0.5	0.9 %	0.0
Positions										
Perm Full Time	35	36	36	0	36	0	36	1	2.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	4,598.5	4,781.1	4,677.9	0.0	4,677.9	0.0	4,677.9	79.4	1.7 %	0.0
Designated General (DGF)	55.5	56.0	56.0	0.0	56.0	0.0	56.0	0.5	0.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,954.2**	**1,954.2**	**1,954.2**	**0.0**	**1,954.2**	**0.0**	**1,954.2**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	1,172.4	1,172.4	1,172.4	0.0	1,172.4	0.0	1,172.4	0.0		0.0
3 Services	761.8	761.8	761.8	0.0	761.8	0.0	761.8	0.0		0.0
4 Commodities	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	471.1	0.0	471.1	0.0	471.1	471.1	>999 %	0.0
1004 Gen Fund (UGF)	1,884.2	1,884.2	1,413.1	0.0	1,413.1	0.0	1,413.1	-471.1	-25.0 %	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	0.0	70.0	0.0	70.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,884.2	1,884.2	1,884.2	0.0	1,884.2	0.0	1,884.2	0.0		0.0
Other State Funds (Other)	70.0	70.0	70.0	0.0	70.0	0.0	70.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Search and Rescue

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**575.5**	**575.5**	**575.5**	**0.0**	**575.5**	**0.0**	**575.5**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	66.2	66.2	66.2	0.0	66.2	0.0	66.2	0.0		0.0
3 Services	381.8	381.8	381.8	0.0	381.8	0.0	381.8	0.0		0.0
4 Commodities	127.5	127.5	127.5	0.0	127.5	0.0	127.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	143.9	0.0	143.9	0.0	143.9	143.9	>999 %	0.0
1004 Gen Fund (UGF)	575.5	575.5	431.6	0.0	431.6	0.0	431.6	-143.9	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	575.5	575.5	575.5	0.0	575.5	0.0	575.5	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Training Academy Recruit Salaries

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**1,559.3**	**0.0**	**1,559.3**	**0.0**	**1,559.3**	**1,559.3**	**>999 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	1,559.3	0.0	1,559.3	0.0	1,559.3	1,559.3	>999 %	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	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	389.8	0.0	389.8	0.0	389.8	389.8	>999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	1,169.5	0.0	1,169.5	0.0	1,169.5	1,169.5	>999 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	1,559.3	0.0	1,559.3	0.0	1,559.3	1,559.3	>999 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,846.0**	**2,846.0**	**2,846.0**	**0.0**	**2,846.0**	**0.0**	**2,846.0**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	6.2	6.2	6.2	0.0	6.2	0.0	6.2	0.0		0.0
3 Services	2,834.8	2,834.8	2,834.8	0.0	2,834.8	0.0	2,834.8	0.0		0.0
4 Commodities	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	328.1	0.0	328.1	0.0	328.1	328.1	>999 %	0.0
1004 Gen Fund (UGF)	1,312.4	1,312.4	984.3	0.0	984.3	0.0	984.3	-328.1	-25.0 %	0.0
1005 GF/Prgm (DGF)	1,497.6	1,497.6	1,497.6	0.0	1,497.6	0.0	1,497.6	0.0		0.0
1007 I/A Rcpts (Other)	36.0	36.0	36.0	0.0	36.0	0.0	36.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,312.4	1,312.4	1,312.4	0.0	1,312.4	0.0	1,312.4	0.0		0.0
Designated General (DGF)	1,497.6	1,497.6	1,497.6	0.0	1,497.6	0.0	1,497.6	0.0		0.0
Other State Funds (Other)	36.0	36.0	36.0	0.0	36.0	0.0	36.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**11,349.6**	**11,370.1**	**11,370.1**	**0.0**	**11,370.1**	**0.0**	**11,370.1**	**20.5**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	7,297.4	7,317.9	7,317.9	0.0	7,317.9	0.0	7,317.9	20.5	0.3 %	0.0
2 Travel	54.8	54.8	54.8	0.0	54.8	0.0	54.8	0.0		0.0
3 Services	3,153.0	3,153.0	3,153.0	0.0	3,153.0	0.0	3,153.0	0.0		0.0
4 Commodities	132.2	132.2	132.2	0.0	132.2	0.0	132.2	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	712.2	712.2	712.2	0.0	712.2	0.0	712.2	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,200.6	0.0	2,200.6	0.0	2,200.6	2,200.6	>999 %	0.0
1002 Fed Rcpts (Fed)	2,526.4	2,527.5	2,527.5	0.0	2,527.5	0.0	2,527.5	1.1		0.0
1003 GF/Match (UGF)	693.3	693.3	520.0	0.0	520.0	0.0	520.0	-173.3	-25.0 %	0.0
1004 Gen Fund (UGF)	8,089.9	8,109.3	6,082.0	0.0	6,082.0	0.0	6,082.0	-2,007.9	-24.8 %	0.0
1005 GF/Prgm (DGF)	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0		0.0
Positions										
Perm Full Time	41	41	41	0	41	0	41	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	8,783.2	8,802.6	8,802.6	0.0	8,802.6	0.0	8,802.6	19.4	0.2 %	0.0
Designated General (DGF)	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0		0.0
Federal Receipts (Fed)	2,526.4	2,527.5	2,527.5	0.0	2,527.5	0.0	2,527.5	1.1		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**83,540.5**	**88,461.3**	**83,399.4**	**0.0**	**83,399.4**	**0.0**	**83,399.4**	**-141.1**	**-0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	66,971.4	70,740.2	66,228.3	0.0	66,228.3	0.0	66,228.3	-743.1	-1.1 %	0.0
2 Travel	1,876.2	1,876.2	1,876.2	0.0	1,876.2	0.0	1,876.2	0.0		0.0
3 Services	13,071.5	13,798.5	12,818.0	0.0	12,818.0	0.0	12,818.0	-253.5	-1.9 %	0.0
4 Commodities	947.7	947.7	947.7	0.0	947.7	0.0	947.7	0.0		0.0
5 Capital Outlay	673.7	1,098.7	1,529.2	0.0	1,529.2	0.0	1,529.2	855.5	127.0 %	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
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	20,625.7	0.0	20,625.7	0.0	20,625.7	20,625.7	>999 %	0.0
1004 Gen Fund (UGF)	82,582.2	87,564.5	61,876.9	0.0	61,876.9	0.0	61,876.9	-20,705.3	-25.1 %	0.0
1005 GF/Prgm (DGF)	275.0	275.0	275.0	0.0	275.0	0.0	275.0	0.0		0.0
1007 I/A Rcpts (Other)	470.0	408.5	408.5	0.0	408.5	0.0	408.5	-61.5	-13.1 %	0.0
1061 CIP Rcpts (Other)	213.3	213.3	213.3	0.0	213.3	0.0	213.3	0.0		0.0
Positions										
Perm Full Time	389	420	420	0	420	0	420	31	8.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	8	8	8	0	8	0	8	0		0
Funding Summary										
Unrestricted General (UGF)	82,582.2	87,564.5	82,502.6	0.0	82,502.6	0.0	82,502.6	-79.6	-0.1 %	0.0
Designated General (DGF)	275.0	275.0	275.0	0.0	275.0	0.0	275.0	0.0		0.0
Other State Funds (Other)	683.3	621.8	621.8	0.0	621.8	0.0	621.8	-61.5	-9.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,670.0**	**3,966.9**	**3,881.9**	**0.0**	**3,881.9**	**0.0**	**3,881.9**	**211.9**	**5.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,033.8	3,275.7	3,215.7	0.0	3,215.7	0.0	3,215.7	181.9	6.0 %	0.0
2 Travel	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0		0.0
3 Services	523.0	578.0	553.0	0.0	553.0	0.0	553.0	30.0	5.7 %	0.0
4 Commodities	48.0	48.0	48.0	0.0	48.0	0.0	48.0	0.0		0.0
5 Capital Outlay	5.2	5.2	5.2	0.0	5.2	0.0	5.2	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	970.5	0.0	970.5	0.0	970.5	970.5	>999 %	0.0
1004 Gen Fund (UGF)	3,670.0	3,966.9	2,911.4	0.0	2,911.4	0.0	2,911.4	-758.6	-20.7 %	0.0
Positions										
Perm Full Time	18	20	20	0	20	0	20	2	11.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	4	4	4	0	4	0	4	0		0
Funding Summary										
Unrestricted General (UGF)	3,670.0	3,966.9	3,881.9	0.0	3,881.9	0.0	3,881.9	211.9	5.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**24,472.3**	**23,270.9**	**22,800.8**	**0.0**	**22,800.8**	**0.0**	**22,800.8**	**-1,671.5**	**-6.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	19,911.4	20,503.8	20,033.7	0.0	20,033.7	0.0	20,033.7	122.3	0.6 %	0.0
2 Travel	430.3	430.3	430.3	0.0	430.3	0.0	430.3	0.0		0.0
3 Services	3,495.8	1,952.0	1,952.0	0.0	1,952.0	0.0	1,952.0	-1,543.8	-44.2 %	0.0
4 Commodities	374.9	374.9	374.9	0.0	374.9	0.0	374.9	0.0		0.0
5 Capital Outlay	259.9	9.9	9.9	0.0	9.9	0.0	9.9	-250.0	-96.2 %	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
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	5,653.5	0.0	5,653.5	0.0	5,653.5	5,653.5	>999 %	0.0
1004 Gen Fund (UGF)	24,286.7	23,084.1	16,960.5	0.0	16,960.5	0.0	16,960.5	-7,326.2	-30.2 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0
1007 I/A Rcpts (Other)	21.1	21.1	21.1	0.0	21.1	0.0	21.1	0.0		0.0
1061 CIP Rcpts (Other)	114.5	115.7	115.7	0.0	115.7	0.0	115.7	1.2	1.0 %	0.0
Positions										
Perm Full Time	106	106	106	0	106	0	106	0		0
Perm Part Time	18	18	18	0	18	0	18	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	24,286.7	23,084.1	22,614.0	0.0	22,614.0	0.0	22,614.0	-1,672.7	-6.9 %	0.0
Designated General (DGF)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0
Other State Funds (Other)	135.6	136.8	136.8	0.0	136.8	0.0	136.8	1.2	0.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,958.4**	**4,413.5**	**4,380.5**	**0.0**	**4,380.5**	**0.0**	**4,380.5**	**-577.9**	**-11.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,096.6	2,263.1	2,230.1	0.0	2,230.1	0.0	2,230.1	133.5	6.4 %	0.0
2 Travel	67.8	67.8	67.8	0.0	67.8	0.0	67.8	0.0		0.0
3 Services	1,805.2	1,093.8	1,093.8	0.0	1,093.8	0.0	1,093.8	-711.4	-39.4 %	0.0
4 Commodities	988.8	988.8	988.8	0.0	988.8	0.0	988.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	887.0	0.0	887.0	0.0	887.0	887.0	>999 %	0.0
1004 Gen Fund (UGF)	4,128.5	3,580.9	2,660.9	0.0	2,660.9	0.0	2,660.9	-1,467.6	-35.5 %	0.0
1007 I/A Rcpts (Other)	804.7	807.4	807.4	0.0	807.4	0.0	807.4	2.7	0.3 %	0.0
1061 CIP Rcpts (Other)	25.2	25.2	25.2	0.0	25.2	0.0	25.2	0.0		0.0
Positions										
Perm Full Time	17	18	18	0	18	0	18	1	5.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Unrestricted General (UGF)	4,128.5	3,580.9	3,547.9	0.0	3,547.9	0.0	3,547.9	-580.6	-14.1 %	0.0
Other State Funds (Other)	829.9	832.6	832.6	0.0	832.6	0.0	832.6	2.7	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,509.4**	**2,693.0**	**2,663.0**	**0.0**	**2,663.0**	**0.0**	**2,663.0**	**153.6**	**6.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,851.9	2,020.5	1,990.5	0.0	1,990.5	0.0	1,990.5	138.6	7.5 %	0.0
2 Travel	13.1	13.1	13.1	0.0	13.1	0.0	13.1	0.0		0.0
3 Services	383.2	398.2	398.2	0.0	398.2	0.0	398.2	15.0	3.9 %	0.0
4 Commodities	261.2	261.2	261.2	0.0	261.2	0.0	261.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	665.8	0.0	665.8	0.0	665.8	665.8	>999 %	0.0
1004 Gen Fund (UGF)	2,509.4	2,693.0	1,997.2	0.0	1,997.2	0.0	1,997.2	-512.2	-20.4 %	0.0
Positions										
Perm Full Time	12	13	13	0	13	0	13	1	8.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,509.4	2,693.0	2,663.0	0.0	2,663.0	0.0	2,663.0	153.6	6.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**11,055.7**	**11,058.7**	**14,058.7**	**0.0**	**14,058.7**	**0.0**	**14,058.7**	**3,003.0**	**27.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	874.0	929.6	929.6	0.0	929.6	0.0	929.6	55.6	6.4 %	0.0
2 Travel	564.6	564.6	564.6	0.0	564.6	0.0	564.6	0.0		0.0
3 Services	594.4	541.8	541.8	0.0	541.8	0.0	541.8	-52.6	-8.8 %	0.0
4 Commodities	117.3	117.3	117.3	0.0	117.3	0.0	117.3	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	8,905.4	8,905.4	11,905.4	0.0	11,905.4	0.0	11,905.4	3,000.0	33.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	3,514.7	0.0	3,514.7	0.0	3,514.7	3,514.7	>999 %	0.0
1004 Gen Fund (UGF)	11,055.7	11,058.7	10,544.0	0.0	10,544.0	0.0	10,544.0	-511.7	-4.6 %	0.0
Positions										
Perm Full Time	5	5	5	0	5	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	0	2	0		0
Funding Summary										
Unrestricted General (UGF)	11,055.7	11,058.7	14,058.7	0.0	14,058.7	0.0	14,058.7	3,003.0	27.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,300.7**	**1,385.2**	**1,385.2**	**0.0**	**1,385.2**	**0.0**	**1,385.2**	**84.5**	**6.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	529.4	533.9	533.9	0.0	533.9	0.0	533.9	4.5	0.9 %	0.0
2 Travel	101.8	101.8	101.8	0.0	101.8	0.0	101.8	0.0		0.0
3 Services	632.0	632.0	632.0	0.0	632.0	0.0	632.0	0.0		0.0
4 Commodities	37.5	37.5	37.5	0.0	37.5	0.0	37.5	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	80.0	80.0	0.0	80.0	0.0	80.0	80.0	>999 %	0.0
Funding Sources										
1005 GF/Prgm (DGF)	1,300.7	1,305.2	1,305.2	0.0	1,305.2	0.0	1,305.2	4.5	0.3 %	0.0
1092 MHTAAR (Other)	0.0	80.0	80.0	0.0	80.0	0.0	80.0	80.0	>999 %	0.0
Positions										
Perm Full Time	4	4	4	0	4	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	1,300.7	1,305.2	1,305.2	0.0	1,305.2	0.0	1,305.2	4.5	0.3 %	0.0
Other State Funds (Other)	0.0	80.0	80.0	0.0	80.0	0.0	80.0	80.0	>999 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**25,789.5**	**26,729.3**	**26,729.3**	**0.0**	**26,729.3**	**0.0**	**26,729.3**	**939.8**	**3.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,115.7	1,127.3	1,127.3	0.0	1,127.3	0.0	1,127.3	11.6	1.0 %	0.0
2 Travel	210.7	210.7	210.7	0.0	210.7	0.0	210.7	0.0		0.0
3 Services	2,568.0	2,566.4	2,566.4	0.0	2,566.4	0.0	2,566.4	-1.6	-0.1 %	0.0
4 Commodities	110.0	110.0	110.0	0.0	110.0	0.0	110.0	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	21,785.1	22,714.9	22,714.9	0.0	22,714.9	0.0	22,714.9	929.8	4.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,667.0	0.0	2,667.0	0.0	2,667.0	2,667.0	>999 %	0.0
1002 Fed Rcpts (Fed)	12,733.2	13,738.8	13,738.8	0.0	13,738.8	0.0	13,738.8	1,005.6	7.9 %	0.0
1004 Gen Fund (UGF)	10,663.5	10,667.9	8,000.9	0.0	8,000.9	0.0	8,000.9	-2,662.6	-25.0 %	0.0
1007 I/A Rcpts (Other)	177.8	177.8	177.8	0.0	177.8	0.0	177.8	0.0		0.0
1171 Rest Just (Other)	215.0	144.8	144.8	0.0	144.8	0.0	144.8	-70.2	-32.7 %	0.0
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	2,000.0	0.0		0.0
Positions										
Perm Full Time	9	9	9	0	9	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	10,663.5	10,667.9	10,667.9	0.0	10,667.9	0.0	10,667.9	4.4		0.0
Designated General (DGF)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	2,000.0	0.0		0.0
Other State Funds (Other)	392.8	322.6	322.6	0.0	322.6	0.0	322.6	-70.2	-17.9 %	0.0
Federal Receipts (Fed)	12,733.2	13,738.8	13,738.8	0.0	13,738.8	0.0	13,738.8	1,005.6	7.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,183.8**	**2,518.6**	**2,518.6**	**0.0**	**2,518.6**	**0.0**	**2,518.6**	**-665.2**	**-20.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	384.7	394.4	394.4	0.0	394.4	0.0	394.4	9.7	2.5 %	0.0
2 Travel	2.0	2.7	2.7	0.0	2.7	0.0	2.7	0.7	35.0 %	0.0
3 Services	82.3	73.6	73.6	0.0	73.6	0.0	73.6	-8.7	-10.6 %	0.0
4 Commodities	3.2	3.2	3.2	0.0	3.2	0.0	3.2	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	2,711.6	2,044.7	2,044.7	0.0	2,044.7	0.0	2,044.7	-666.9	-24.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0		0.0
1220 Crime VCF (Other)	2,183.8	1,518.6	1,518.6	0.0	1,518.6	0.0	1,518.6	-665.2	-30.5 %	0.0
Positions										
Perm Full Time	3	3	3	0	3	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	2,183.8	1,518.6	1,518.6	0.0	1,518.6	0.0	1,518.6	-665.2	-30.5 %	0.0
Federal Receipts (Fed)	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Commissioner's Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,084.0**	**2,090.8**	**2,090.8**	**0.0**	**2,090.8**	**0.0**	**2,090.8**	**6.8**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,987.7	1,994.5	1,994.5	0.0	1,994.5	0.0	1,994.5	6.8	0.3 %	0.0
2 Travel	35.1	35.1	35.1	0.0	35.1	0.0	35.1	0.0		0.0
3 Services	31.8	31.8	31.8	0.0	31.8	0.0	31.8	0.0		0.0
4 Commodities	29.4	29.4	29.4	0.0	29.4	0.0	29.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	264.9	0.0	264.9	0.0	264.9	264.9	>999 %	0.0
1004 Gen Fund (UGF)	1,056.4	1,059.7	794.8	0.0	794.8	0.0	794.8	-261.6	-24.8 %	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	0.0	8.0	0.0	8.0	0.0		0.0
1007 I/A Rcpts (Other)	1,019.6	1,023.1	1,023.1	0.0	1,023.1	0.0	1,023.1	3.5	0.3 %	0.0
Positions										
Perm Full Time	13	13	13	0	13	0	13	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	0	2	0		0
Funding Summary										
Unrestricted General (UGF)	1,056.4	1,059.7	1,059.7	0.0	1,059.7	0.0	1,059.7	3.3	0.3 %	0.0
Designated General (DGF)	8.0	8.0	8.0	0.0	8.0	0.0	8.0	0.0		0.0
Other State Funds (Other)	1,019.6	1,023.1	1,023.1	0.0	1,023.1	0.0	1,023.1	3.5	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Training Academy

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,262.4**	**3,348.5**	**3,348.5**	**0.0**	**3,348.5**	**0.0**	**3,348.5**	**86.1**	**2.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,636.0	1,642.1	1,642.1	0.0	1,642.1	0.0	1,642.1	6.1	0.4 %	0.0
2 Travel	48.3	48.3	48.3	0.0	48.3	0.0	48.3	0.0		0.0
3 Services	1,359.0	1,359.0	1,359.0	0.0	1,359.0	0.0	1,359.0	0.0		0.0
4 Commodities	197.6	197.6	197.6	0.0	197.6	0.0	197.6	0.0		0.0
5 Capital Outlay	21.5	21.5	21.5	0.0	21.5	0.0	21.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	80.0	80.0	0.0	80.0	0.0	80.0	80.0	>999 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	443.4	0.0	443.4	0.0	443.4	443.4	>999 %	0.0
1004 Gen Fund (UGF)	1,767.6	1,773.7	1,330.3	0.0	1,330.3	0.0	1,330.3	-437.3	-24.7 %	0.0
1005 GF/Prgm (DGF)	184.3	184.3	184.3	0.0	184.3	0.0	184.3	0.0		0.0
1007 I/A Rcpts (Other)	1,310.5	1,310.5	1,310.5	0.0	1,310.5	0.0	1,310.5	0.0		0.0
1092 MHTAAR (Other)	0.0	80.0	80.0	0.0	80.0	0.0	80.0	80.0	>999 %	0.0
Positions										
Perm Full Time	10	10	10	0	10	0	10	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,767.6	1,773.7	1,773.7	0.0	1,773.7	0.0	1,773.7	6.1	0.3 %	0.0
Designated General (DGF)	184.3	184.3	184.3	0.0	184.3	0.0	184.3	0.0		0.0
Other State Funds (Other)	1,310.5	1,390.5	1,390.5	0.0	1,390.5	0.0	1,390.5	80.0	6.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Administrative Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,483.7**	**3,504.3**	**3,504.3**	**0.0**	**3,504.3**	**0.0**	**3,504.3**	**20.6**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,488.9	2,529.1	2,529.1	0.0	2,529.1	0.0	2,529.1	40.2	1.6 %	0.0
2 Travel	26.1	26.1	26.1	0.0	26.1	0.0	26.1	0.0		0.0
3 Services	867.9	848.3	848.3	0.0	848.3	0.0	848.3	-19.6	-2.3 %	0.0
4 Commodities	83.8	83.8	83.8	0.0	83.8	0.0	83.8	0.0		0.0
5 Capital Outlay	17.0	17.0	17.0	0.0	17.0	0.0	17.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	714.0	0.0	714.0	0.0	714.0	714.0	>999 %	0.0
1004 Gen Fund (UGF)	2,841.0	2,855.8	2,141.8	0.0	2,141.8	0.0	2,141.8	-699.2	-24.6 %	0.0
1007 I/A Rcpts (Other)	642.7	648.5	648.5	0.0	648.5	0.0	648.5	5.8	0.9 %	0.0
Positions										
Perm Full Time	23	23	23	0	23	0	23	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,841.0	2,855.8	2,855.8	0.0	2,855.8	0.0	2,855.8	14.8	0.5 %	0.0
Other State Funds (Other)	642.7	648.5	648.5	0.0	648.5	0.0	648.5	5.8	0.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Information Systems

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,923.9**	**3,808.4**	**2,935.6**	**0.0**	**2,935.6**	**0.0**	**2,935.6**	**11.7**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,368.2	2,147.7	1,379.9	0.0	1,379.9	0.0	1,379.9	11.7	0.9 %	0.0
2 Travel	29.5	29.5	29.5	0.0	29.5	0.0	29.5	0.0		0.0
3 Services	1,329.9	1,434.9	1,329.9	0.0	1,329.9	0.0	1,329.9	0.0		0.0
4 Commodities	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0
5 Capital Outlay	96.3	96.3	96.3	0.0	96.3	0.0	96.3	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	381.7	0.0	381.7	0.0	381.7	381.7	>999 %	0.0
1004 Gen Fund (UGF)	1,514.9	2,399.4	1,144.9	0.0	1,144.9	0.0	1,144.9	-370.0	-24.4 %	0.0
1005 GF/Prgm (DGF)	220.9	220.9	220.9	0.0	220.9	0.0	220.9	0.0		0.0
1007 I/A Rcpts (Other)	1,188.1	1,188.1	1,188.1	0.0	1,188.1	0.0	1,188.1	0.0		0.0
Positions										
Perm Full Time	11	18	11	0	11	0	11	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,514.9	2,399.4	1,526.6	0.0	1,526.6	0.0	1,526.6	11.7	0.8 %	0.0
Designated General (DGF)	220.9	220.9	220.9	0.0	220.9	0.0	220.9	0.0		0.0
Other State Funds (Other)	1,188.1	1,188.1	1,188.1	0.0	1,188.1	0.0	1,188.1	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**8,201.5**	**8,242.7**	**8,242.7**	**0.0**	**8,242.7**	**0.0**	**8,242.7**	**41.2**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,313.9	4,355.1	4,355.1	0.0	4,355.1	0.0	4,355.1	41.2	1.0 %	0.0
2 Travel	124.0	124.0	124.0	0.0	124.0	0.0	124.0	0.0		0.0
3 Services	2,925.2	2,925.2	2,925.2	0.0	2,925.2	0.0	2,925.2	0.0		0.0
4 Commodities	748.4	748.4	748.4	0.0	748.4	0.0	748.4	0.0		0.0
5 Capital Outlay	90.0	90.0	90.0	0.0	90.0	0.0	90.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	883.0	0.0	883.0	0.0	883.0	883.0	>999 %	0.0
1002 Fed Rcpts (Fed)	2,247.7	2,250.3	2,250.3	0.0	2,250.3	0.0	2,250.3	2.6	0.1 %	0.0
1004 Gen Fund (UGF)	3,501.6	3,532.0	2,649.0	0.0	2,649.0	0.0	2,649.0	-852.6	-24.3 %	0.0
1005 GF/Prgm (DGF)	917.9	926.1	926.1	0.0	926.1	0.0	926.1	8.2	0.9 %	0.0
1007 I/A Rcpts (Other)	1,534.3	1,534.3	1,534.3	0.0	1,534.3	0.0	1,534.3	0.0		0.0
Positions										
Perm Full Time	44	44	44	0	44	0	44	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Unrestricted General (UGF)	3,501.6	3,532.0	3,532.0	0.0	3,532.0	0.0	3,532.0	30.4	0.9 %	0.0
Designated General (DGF)	917.9	926.1	926.1	0.0	926.1	0.0	926.1	8.2	0.9 %	0.0
Other State Funds (Other)	1,534.3	1,534.3	1,534.3	0.0	1,534.3	0.0	1,534.3	0.0		0.0
Federal Receipts (Fed)	2,247.7	2,250.3	2,250.3	0.0	2,250.3	0.0	2,250.3	2.6	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Laboratory Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**6,346.2**	**7,065.0**	**7,065.0**	**0.0**	**7,065.0**	**0.0**	**7,065.0**	**718.8**	**11.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,304.0	4,808.9	4,808.9	0.0	4,808.9	0.0	4,808.9	504.9	11.7 %	0.0
2 Travel	91.8	91.8	91.8	0.0	91.8	0.0	91.8	0.0		0.0
3 Services	1,493.9	1,595.5	1,595.5	0.0	1,595.5	0.0	1,595.5	101.6	6.8 %	0.0
4 Commodities	423.5	535.8	535.8	0.0	535.8	0.0	535.8	112.3	26.5 %	0.0
5 Capital Outlay	33.0	33.0	33.0	0.0	33.0	0.0	33.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,551.1	0.0	1,551.1	0.0	1,551.1	1,551.1	>999 %	0.0
1002 Fed Rcpts (Fed)	563.0	563.0	563.0	0.0	563.0	0.0	563.0	0.0		0.0
1004 Gen Fund (UGF)	5,144.0	6,204.3	4,653.2	0.0	4,653.2	0.0	4,653.2	-490.8	-9.5 %	0.0
1007 I/A Rcpts (Other)	117.0	118.0	118.0	0.0	118.0	0.0	118.0	1.0	0.9 %	0.0
1061 CIP Rcpts (Other)	179.7	179.7	179.7	0.0	179.7	0.0	179.7	0.0		0.0
1169 PCE Endow (DGF)	342.5	0.0	0.0	0.0	0.0	0.0	0.0	-342.5	-100.0 %	0.0
Positions										
Perm Full Time	38	42	42	0	42	0	42	4	10.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	5,144.0	6,204.3	6,204.3	0.0	6,204.3	0.0	6,204.3	1,060.3	20.6 %	0.0
Designated General (DGF)	342.5	0.0	0.0	0.0	0.0	0.0	0.0	-342.5	-100.0 %	0.0
Other State Funds (Other)	296.7	297.7	297.7	0.0	297.7	0.0	297.7	1.0	0.3 %	0.0
Federal Receipts (Fed)	563.0	563.0	563.0	0.0	563.0	0.0	563.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Facility Maintenance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**1,005.9**	**1,005.9**	**1,005.9**	**0.0**	**1,005.9**	**0.0**	**1,005.9**	**0.0**	**0.0**
Objects of Expenditure									
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	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0
4 Commodities	705.9	705.9	705.9	0.0	705.9	0.0	705.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	1,005.9	1,005.9	1,005.9	0.0	1,005.9	0.0	1,005.9	0.0	0.0
Positions									
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
Funding Summary									
Other State Funds (Other)	1,005.9	1,005.9	1,005.9	0.0	1,005.9	0.0	1,005.9	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: DPS State Facilities Rent

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**114.4**	**114.4**	**114.4**	**0.0**	**114.4**	**0.0**	**114.4**	**0.0**		**0.0**
Objects of Expenditure										
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	114.4	114.4	114.4	0.0	114.4	0.0	114.4	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	28.6	0.0	28.6	0.0	28.6	28.6	>999 %	0.0
1004 Gen Fund (UGF)	114.4	114.4	85.8	0.0	85.8	0.0	85.8	-28.6	-25.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	114.4	114.4	114.4	0.0	114.4	0.0	114.4	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**15,230.8**	**16,945.4**	**16,945.4**	**0.0**	**16,945.4**	**0.0**	**16,945.4**	**1,714.6**	**11.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	12,669.5	12,959.8	12,959.8	0.0	12,959.8	0.0	12,959.8	290.3	2.3 %	0.0
2 Travel	48.1	48.1	48.1	0.0	48.1	0.0	48.1	0.0		0.0
3 Services	2,424.2	3,848.5	3,848.5	0.0	3,848.5	0.0	3,848.5	1,424.3	58.8 %	0.0
4 Commodities	89.0	89.0	89.0	0.0	89.0	0.0	89.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	3,984.6	0.0	3,984.6	0.0	3,984.6	3,984.6	>999 %	0.0
1004 Gen Fund (UGF)	14,058.5	15,938.3	11,953.7	0.0	11,953.7	0.0	11,953.7	-2,104.8	-15.0 %	0.0
1005 GF/Prgm (DGF)	805.8	809.3	809.3	0.0	809.3	0.0	809.3	3.5	0.4 %	0.0
1061 CIP Rcpts (Other)	268.6	99.1	99.1	0.0	99.1	0.0	99.1	-169.5	-63.1 %	0.0
1105 PF Gross (Other)	97.9	98.7	98.7	0.0	98.7	0.0	98.7	0.8	0.8 %	0.0
Positions										
Perm Full Time	103	100	100	0	100	0	100	-3	-2.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0	1	0		0
Funding Summary										
Unrestricted General (UGF)	14,058.5	15,938.3	15,938.3	0.0	15,938.3	0.0	15,938.3	1,879.8	13.4 %	0.0
Designated General (DGF)	805.8	809.3	809.3	0.0	809.3	0.0	809.3	3.5	0.4 %	0.0
Other State Funds (Other)	366.5	197.8	197.8	0.0	197.8	0.0	197.8	-168.7	-46.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**10,200.8**	**10,206.6**	**10,206.6**	**0.0**	**10,206.6**	**0.0**	**10,206.6**	**5.8**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	8,069.7	7,984.7	7,984.7	0.0	7,984.7	0.0	7,984.7	-85.0	-1.1 %	0.0
2 Travel	32.2	52.2	52.2	0.0	52.2	0.0	52.2	20.0	62.1 %	0.0
3 Services	2,059.1	2,129.9	2,129.9	0.0	2,129.9	0.0	2,129.9	70.8	3.4 %	0.0
4 Commodities	39.8	39.8	39.8	0.0	39.8	0.0	39.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	707.7	0.0	707.7	0.0	707.7	707.7	>999 %	0.0
1004 Gen Fund (UGF)	2,829.9	2,830.8	2,123.1	0.0	2,123.1	0.0	2,123.1	-706.8	-25.0 %	0.0
1007 I/A Rcpts (Other)	6,534.1	6,538.7	6,538.7	0.0	6,538.7	0.0	6,538.7	4.6	0.1 %	0.0
1017 Group Ben (Other)	164.2	164.3	164.3	0.0	164.3	0.0	164.3	0.1	0.1 %	0.0
1027 IntAirport (Other)	38.6	38.6	38.6	0.0	38.6	0.0	38.6	0.0		0.0
1066 Pub School (Other)	274.3	274.4	274.4	0.0	274.4	0.0	274.4	0.1		0.0
1169 PCE Endow (DGF)	359.7	359.8	359.8	0.0	359.8	0.0	359.8	0.1		0.0
Positions										
Perm Full Time	41	41	41	0	41	0	41	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	2,829.9	2,830.8	2,830.8	0.0	2,830.8	0.0	2,830.8	0.9		0.0
Designated General (DGF)	359.7	359.8	359.8	0.0	359.8	0.0	359.8	0.1		0.0
Other State Funds (Other)	7,011.2	7,016.0	7,016.0	0.0	7,016.0	0.0	7,016.0	4.8	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**530.9**	**682.0**	**682.0**	**0.0**	**682.0**	**0.0**	**682.0**	**151.1**	**28.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	329.5	330.6	330.6	0.0	330.6	0.0	330.6	1.1	0.3 %	0.0
2 Travel	7.6	7.6	7.6	0.0	7.6	0.0	7.6	0.0		0.0
3 Services	186.1	336.1	336.1	0.0	336.1	0.0	336.1	150.0	80.6 %	0.0
4 Commodities	7.7	7.7	7.7	0.0	7.7	0.0	7.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	530.9	682.0	682.0	0.0	682.0	0.0	682.0	151.1	28.5 %	0.0
Positions										
Perm Full Time	3	3	3	0	3	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	530.9	682.0	682.0	0.0	682.0	0.0	682.0	151.1	28.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,939.2**	**9,939.2**	**9,939.2**	**0.0**	**9,939.2**	**0.0**	**9,939.2**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	86.2	86.2	86.2	0.0	86.2	0.0	86.2	0.0		0.0
2 Travel	50.0	134.1	134.1	0.0	134.1	0.0	134.1	84.1	168.2 %	0.0
3 Services	9,770.5	9,686.4	9,686.4	0.0	9,686.4	0.0	9,686.4	-84.1	-0.9 %	0.0
4 Commodities	32.5	32.5	32.5	0.0	32.5	0.0	32.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1017 Group Ben (Other)	5,155.6	5,155.6	5,155.6	0.0	5,155.6	0.0	5,155.6	0.0		0.0
1029 PERS Trust (Other)	2,962.0	2,962.0	2,962.0	0.0	2,962.0	0.0	2,962.0	0.0		0.0
1034 Teach Ret (Other)	1,680.0	1,680.0	1,680.0	0.0	1,680.0	0.0	1,680.0	0.0		0.0
1042 Jud Retire (Other)	51.1	51.1	51.1	0.0	51.1	0.0	51.1	0.0		0.0
1045 Nat Guard (Other)	90.5	90.5	90.5	0.0	90.5	0.0	90.5	0.0		0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	9,939.2	9,939.2	9,939.2	0.0	9,939.2	0.0	9,939.2	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**50,000.0**	**45,000.0**	**45,000.0**	**0.0**	**45,000.0**	**0.0**	**45,000.0**	**-5,000.0**	**-10.0 %**	**0.0**
Objects of Expenditure										
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	50,000.0	45,000.0	45,000.0	0.0	45,000.0	0.0	45,000.0	-5,000.0	-10.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1017 Group Ben (Other)	21,545.7	21,394.6	21,394.6	0.0	21,394.6	0.0	21,394.6	-151.1	-0.7 %	0.0
1029 PERS Trust (Other)	19,313.3	16,089.3	16,089.3	0.0	16,089.3	0.0	16,089.3	-3,224.0	-16.7 %	0.0
1034 Teach Ret (Other)	8,674.5	7,095.1	7,095.1	0.0	7,095.1	0.0	7,095.1	-1,579.4	-18.2 %	0.0
1042 Jud Retire (Other)	315.9	275.9	275.9	0.0	275.9	0.0	275.9	-40.0	-12.7 %	0.0
1045 Nat Guard (Other)	150.6	145.1	145.1	0.0	145.1	0.0	145.1	-5.5	-3.7 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	50,000.0	45,000.0	45,000.0	0.0	45,000.0	0.0	45,000.0	-5,000.0	-10.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**8,747.2**	**8,249.4**	**8,249.4**	**0.0**	**8,249.4**	**0.0**	**8,249.4**	**-497.8**	**-5.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,357.4	6,249.0	6,249.0	0.0	6,249.0	0.0	6,249.0	-108.4	-1.7 %	0.0
2 Travel	18.1	18.1	18.1	0.0	18.1	0.0	18.1	0.0		0.0
3 Services	2,302.5	1,913.1	1,913.1	0.0	1,913.1	0.0	1,913.1	-389.4	-16.9 %	0.0
4 Commodities	69.2	69.2	69.2	0.0	69.2	0.0	69.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	3.8	0.0	3.8	0.0	3.8	3.8	>999 %	0.0
1004 Gen Fund (UGF)	15.0	15.0	11.2	0.0	11.2	0.0	11.2	-3.8	-25.3 %	0.0
1005 GF/Prgm (DGF)	375.6	376.3	376.3	0.0	376.3	0.0	376.3	0.7	0.2 %	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
1050 PFD Fund (Other)	8,336.6	7,838.1	7,838.1	0.0	7,838.1	0.0	7,838.1	-498.5	-6.0 %	0.0
Positions										
Perm Full Time	67	67	67	0	67	0	67	0		0
Perm Part Time	6	0	0	0	0	0	0	-6	-100.0 %	0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0		0.0
Designated General (DGF)	375.6	376.3	376.3	0.0	376.3	0.0	376.3	0.7	0.2 %	0.0
Other State Funds (Other)	8,356.6	7,858.1	7,858.1	0.0	7,858.1	0.0	7,858.1	-498.5	-6.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**25,939.6**	**25,745.2**	**25,745.2**	**0.0**	**25,745.2**	**0.0**	**25,745.2**	**-194.4**	**-0.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	17,646.4	17,752.0	17,752.0	0.0	17,752.0	0.0	17,752.0	105.6	0.6 %	0.0
2 Travel	33.1	33.1	33.1	0.0	33.1	0.0	33.1	0.0		0.0
3 Services	8,033.2	7,733.2	7,733.2	0.0	7,733.2	0.0	7,733.2	-300.0	-3.7 %	0.0
4 Commodities	201.1	201.1	201.1	0.0	201.1	0.0	201.1	0.0		0.0
5 Capital Outlay	25.8	25.8	25.8	0.0	25.8	0.0	25.8	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,953.9	0.0	1,953.9	0.0	1,953.9	1,953.9	>999 %	0.0
1002 Fed Rcpts (Fed)	16,212.1	16,083.3	16,083.3	0.0	16,083.3	0.0	16,083.3	-128.8	-0.8 %	0.0
1003 GF/Match (UGF)	7,403.2	7,336.9	5,502.7	0.0	5,502.7	0.0	5,502.7	-1,900.5	-25.7 %	0.0
1004 Gen Fund (UGF)	478.2	478.9	359.2	0.0	359.2	0.0	359.2	-119.0	-24.9 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0
1016 CSSD Fed (Fed)	1,796.1	1,796.1	1,796.1	0.0	1,796.1	0.0	1,796.1	0.0		0.0
Positions										
Perm Full Time	196	196	196	0	196	0	196	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	7,881.4	7,815.8	7,815.8	0.0	7,815.8	0.0	7,815.8	-65.6	-0.8 %	0.0
Designated General (DGF)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0
Federal Receipts (Fed)	18,008.2	17,879.4	17,879.4	0.0	17,879.4	0.0	17,879.4	-128.8	-0.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**885.8**	**635.8**	**635.8**	**0.0**	**635.8**	**0.0**	**635.8**	**-250.0**	**-28.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	434.5	434.5	434.5	0.0	434.5	0.0	434.5	0.0		0.0
2 Travel	38.5	38.5	38.5	0.0	38.5	0.0	38.5	0.0		0.0
3 Services	383.9	133.9	133.9	0.0	133.9	0.0	133.9	-250.0	-65.1 %	0.0
4 Commodities	28.9	28.9	28.9	0.0	28.9	0.0	28.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	32.7	0.0	32.7	0.0	32.7	32.7	>999 %	0.0
1004 Gen Fund (UGF)	130.7	130.7	98.0	0.0	98.0	0.0	98.0	-32.7	-25.0 %	0.0
1007 I/A Rcpts (Other)	173.1	173.1	173.1	0.0	173.1	0.0	173.1	0.0		0.0
1133 CSSD Admin (Fed)	582.0	332.0	332.0	0.0	332.0	0.0	332.0	-250.0	-43.0 %	0.0
Positions										
Perm Full Time	3	3	3	0	3	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	130.7	130.7	130.7	0.0	130.7	0.0	130.7	0.0		0.0
Other State Funds (Other)	173.1	173.1	173.1	0.0	173.1	0.0	173.1	0.0		0.0
Federal Receipts (Fed)	582.0	332.0	332.0	0.0	332.0	0.0	332.0	-250.0	-43.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,801.1**	**2,454.9**	**2,454.9**	**0.0**	**2,454.9**	**0.0**	**2,454.9**	**-346.2**	**-12.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,348.0	1,351.8	1,351.8	0.0	1,351.8	0.0	1,351.8	3.8	0.3 %	0.0
2 Travel	15.9	15.9	15.9	0.0	15.9	0.0	15.9	0.0		0.0
3 Services	1,420.2	1,070.2	1,070.2	0.0	1,070.2	0.0	1,070.2	-350.0	-24.6 %	0.0
4 Commodities	17.0	17.0	17.0	0.0	17.0	0.0	17.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	133.6	0.0	133.6	0.0	133.6	133.6	>999 %	0.0
1004 Gen Fund (UGF)	533.5	534.4	400.8	0.0	400.8	0.0	400.8	-132.7	-24.9 %	0.0
1007 I/A Rcpts (Other)	1,456.9	1,458.5	1,458.5	0.0	1,458.5	0.0	1,458.5	1.6	0.1 %	0.0
1133 CSSD Admin (Fed)	810.7	462.0	462.0	0.0	462.0	0.0	462.0	-348.7	-43.0 %	0.0
Positions										
Perm Full Time	12	12	12	0	12	0	12	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	533.5	534.4	534.4	0.0	534.4	0.0	534.4	0.9	0.2 %	0.0
Other State Funds (Other)	1,456.9	1,458.5	1,458.5	0.0	1,458.5	0.0	1,458.5	1.6	0.1 %	0.0
Federal Receipts (Fed)	810.7	462.0	462.0	0.0	462.0	0.0	462.0	-348.7	-43.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Criminal Investigations Unit

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**419.6**	**388.4**	**388.4**	**0.0**	**388.4**	**0.0**	**388.4**	**-31.2**	**-7.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	263.5	263.8	263.8	0.0	263.8	0.0	263.8	0.3	0.1 %	0.0
2 Travel	14.0	14.0	14.0	0.0	14.0	0.0	14.0	0.0		0.0
3 Services	137.7	106.2	106.2	0.0	106.2	0.0	106.2	-31.5	-22.9 %	0.0
4 Commodities	4.4	4.4	4.4	0.0	4.4	0.0	4.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	419.6	388.4	388.4	0.0	388.4	0.0	388.4	-31.2	-7.4 %	0.0
Positions										
Perm Full Time	2	2	2	0	2	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	419.6	388.4	388.4	0.0	388.4	0.0	388.4	-31.2	-7.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,625.3**	**4,745.1**	**4,745.1**	**0.0**	**4,745.1**	**0.0**	**4,745.1**	**119.8**	**2.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,952.6	2,983.1	2,983.1	0.0	2,983.1	0.0	2,983.1	30.5	1.0 %	0.0
2 Travel	82.0	82.0	82.0	0.0	82.0	0.0	82.0	0.0		0.0
3 Services	1,526.0	1,599.0	1,599.0	0.0	1,599.0	0.0	1,599.0	73.0	4.8 %	0.0
4 Commodities	64.7	67.0	67.0	0.0	67.0	0.0	67.0	2.3	3.6 %	0.0
5 Capital Outlay	0.0	14.0	14.0	0.0	14.0	0.0	14.0	14.0	>999 %	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
Funding Sources										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0		0.0
1094 MHT Admin (Other)	4,095.3	4,215.1	4,215.1	0.0	4,215.1	0.0	4,215.1	119.8	2.9 %	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0		0.0
Positions										
Perm Full Time	18	18	18	0	18	0	18	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0		0.0
Other State Funds (Other)	4,125.3	4,245.1	4,245.1	0.0	4,245.1	0.0	4,245.1	119.8	2.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**879.0**	**900.7**	**900.7**	**0.0**	**900.7**	**0.0**	**900.7**	**21.7**	**2.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	739.0	719.6	719.6	0.0	719.6	0.0	719.6	-19.4	-2.6 %	0.0
2 Travel	27.1	48.8	48.8	0.0	48.8	0.0	48.8	21.7	80.1 %	0.0
3 Services	107.7	122.1	122.1	0.0	122.1	0.0	122.1	14.4	13.4 %	0.0
4 Commodities	5.2	10.2	10.2	0.0	10.2	0.0	10.2	5.0	96.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	413.5	413.5	413.5	0.0	413.5	0.0	413.5	0.0		0.0
1037 GF/MH (UGF)	465.5	487.2	487.2	0.0	487.2	0.0	487.2	21.7	4.7 %	0.0
Positions										
Perm Full Time	6	6	6	0	6	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	465.5	487.2	487.2	0.0	487.2	0.0	487.2	21.7	4.7 %	0.0
Other State Funds (Other)	413.5	413.5	413.5	0.0	413.5	0.0	413.5	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,009.3**	**1,009.5**	**1,009.5**	**0.0**	**1,009.5**	**0.0**	**1,009.5**	**0.2**		**0.0**
Objects of Expenditure										
1 Personal Services	200.7	207.6	207.6	0.0	207.6	0.0	207.6	6.9	3.4 %	0.0
2 Travel	14.5	14.5	14.5	0.0	14.5	0.0	14.5	0.0		0.0
3 Services	790.3	783.6	783.6	0.0	783.6	0.0	783.6	-6.7	-0.8 %	0.0
4 Commodities	3.8	3.8	3.8	0.0	3.8	0.0	3.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1104 AMBB Rcpts (Other)	904.3	904.5	904.5	0.0	904.5	0.0	904.5	0.2		0.0
1108 Stat Desig (Other)	105.0	105.0	105.0	0.0	105.0	0.0	105.0	0.0		0.0
Positions										
Perm Full Time	1	1	1	0	1	0	1	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	1,009.3	1,009.5	1,009.5	0.0	1,009.5	0.0	1,009.5	0.2		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**98,993.2**	**99,493.2**	**99,493.2**	**0.0**	**99,493.2**	**0.0**	**99,493.2**	**500.0**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	41,097.4	41,097.4	41,097.4	0.0	41,097.4	0.0	41,097.4	0.0		0.0
2 Travel	547.0	547.0	547.0	0.0	547.0	0.0	547.0	0.0		0.0
3 Services	17,816.9	17,816.9	17,816.9	0.0	17,816.9	0.0	17,816.9	0.0		0.0
4 Commodities	2,489.3	2,489.3	2,489.3	0.0	2,489.3	0.0	2,489.3	0.0		0.0
5 Capital Outlay	312.1	312.1	312.1	0.0	312.1	0.0	312.1	0.0		0.0
7 Grants, Benefits	36,730.5	37,230.5	37,230.5	0.0	37,230.5	0.0	37,230.5	500.0	1.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	60,466.2	60,966.2	60,966.2	0.0	60,966.2	0.0	60,966.2	500.0	0.8 %	0.0
1007 I/A Rcpts (Other)	797.3	797.3	797.3	0.0	797.3	0.0	797.3	0.0		0.0
1061 CIP Rcpts (Other)	2,346.9	2,346.9	2,346.9	0.0	2,346.9	0.0	2,346.9	0.0		0.0
1103 AHFC Rcpts (Other)	35,382.8	35,382.8	35,382.8	0.0	35,382.8	0.0	35,382.8	0.0		0.0
Positions										
Perm Full Time	314	314	314	0	314	0	314	0		0
Perm Part Time	22	22	22	0	22	0	22	0		0
Temporary	14	14	14	0	14	0	14	0		0
Funding Summary										
Other State Funds (Other)	38,527.0	38,527.0	38,527.0	0.0	38,527.0	0.0	38,527.0	0.0		0.0
Federal Receipts (Fed)	60,466.2	60,966.2	60,966.2	0.0	60,966.2	0.0	60,966.2	500.0	0.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**479.2**	**479.2**	**479.2**	**0.0**	**479.2**	**0.0**	**479.2**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	284.9	284.9	284.9	0.0	284.9	0.0	284.9	0.0	0.0
2 Travel	24.8	24.8	24.8	0.0	24.8	0.0	24.8	0.0	0.0
3 Services	129.7	129.7	129.7	0.0	129.7	0.0	129.7	0.0	0.0
4 Commodities	24.8	24.8	24.8	0.0	24.8	0.0	24.8	0.0	0.0
5 Capital Outlay	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	307.0	307.0	307.0	0.0	307.0	0.0	307.0	0.0	0.0
1061 CIP Rcpts (Other)	172.2	172.2	172.2	0.0	172.2	0.0	172.2	0.0	0.0
Positions									
Perm Full Time	2	2	2	0	2	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	172.2	172.2	172.2	0.0	172.2	0.0	172.2	0.0	0.0
Federal Receipts (Fed)	307.0	307.0	307.0	0.0	307.0	0.0	307.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**17,800.4**	**17,680.7**	**20,444.2**	**-2,763.5**	**17,680.7**	**0.0**	**17,680.7**	**-119.7**	**-0.7 %**	**2,763.5**	**15.6 %**
Objects of Expenditure											
1 Personal Services	11,861.2	12,839.4	15,602.9	-2,763.5	12,839.4	0.0	12,839.4	978.2	8.2 %	2,763.5	21.5 %
2 Travel	929.0	700.0	700.0	0.0	700.0	0.0	700.0	-229.0	-24.7 %	0.0	
3 Services	4,174.9	3,404.4	3,404.4	0.0	3,404.4	0.0	3,404.4	-770.5	-18.5 %	0.0	
4 Commodities	435.3	336.9	336.9	0.0	336.9	0.0	336.9	-98.4	-22.6 %	0.0	
5 Capital Outlay	400.0	400.0	400.0	0.0	400.0	0.0	400.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1105 PF Gross (Other)	17,800.4	17,680.7	20,444.2	-2,763.5	17,680.7	0.0	17,680.7	-119.7	-0.7 %	2,763.5	15.6 %
Positions											
Perm Full Time	57	58	58	0	58	0	58	1	1.8 %	0	
Perm Part Time	2	2	2	0	2	0	2	0		0	
Temporary	2	2	2	0	2	0	2	0		0	
Funding Summary											
Other State Funds (Other)	17,800.4	17,680.7	20,444.2	-2,763.5	17,680.7	0.0	17,680.7	-119.7	-0.7 %	2,763.5	15.6 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**150,498.7**	**129,400.6**	**129,400.6**	**0.0**	**129,400.6**	**0.0**	**129,400.6**	**-21,098.1**	**-14.0 %**	**0.0**
Objects of Expenditure										
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	150,498.7	129,400.6	129,400.6	0.0	129,400.6	0.0	129,400.6	-21,098.1	-14.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1105 PF Gross (Other)	150,498.7	129,400.6	129,400.6	0.0	129,400.6	0.0	129,400.6	-21,098.1	-14.0 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	150,498.7	129,400.6	129,400.6	0.0	129,400.6	0.0	129,400.6	-21,098.1	-14.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**1,755.2**	**1,759.9**	**1,847.3**	**-87.4**	**1,759.9**	**0.0**	**1,759.9**	**4.7**	**0.3 %**	**87.4**	**5.0 %**
Objects of Expenditure											
1 Personal Services	1,322.5	1,372.2	1,372.2	0.0	1,372.2	0.0	1,372.2	49.7	3.8 %	0.0	
2 Travel	65.6	65.6	153.0	-87.4	65.6	0.0	65.6	0.0		87.4	133.2 %
3 Services	358.3	313.3	313.3	0.0	313.3	0.0	313.3	-45.0	-12.6 %	0.0	
4 Commodities	8.8	8.8	8.8	0.0	8.8	0.0	8.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	177.2	0.0	177.2	0.0	177.2	177.2	>999 %	0.0	
1004 Gen Fund (UGF)	707.2	708.6	531.4	0.0	531.4	0.0	531.4	-175.8	-24.9 %	0.0	
1026 HwyCapital (Other)	67.3	67.5	67.5	0.0	67.5	0.0	67.5	0.2	0.3 %	0.0	
1027 IntAirport (Other)	152.0	152.2	161.2	-9.0	152.2	0.0	152.2	0.2	0.1 %	9.0	5.9 %
1061 CIP Rcpts (Other)	523.5	526.0	587.9	-61.9	526.0	0.0	526.0	2.5	0.5 %	61.9	11.8 %
1076 Marine Hwy (DGF)	257.0	257.4	273.9	-16.5	257.4	0.0	257.4	0.4	0.2 %	16.5	6.4 %
1244 AirptRcpts (Other)	48.2	48.2	48.2	0.0	48.2	0.0	48.2	0.0		0.0	
Positions											
Perm Full Time	8	8	8	0	8	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	0	1	0		0	
Funding Summary											
Unrestricted General (UGF)	707.2	708.6	708.6	0.0	708.6	0.0	708.6	1.4	0.2 %	0.0	
Designated General (DGF)	257.0	257.4	273.9	-16.5	257.4	0.0	257.4	0.4	0.2 %	16.5	6.4 %
Other State Funds (Other)	791.0	793.9	864.8	-70.9	793.9	0.0	793.9	2.9	0.4 %	70.9	8.9 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**348.0**	**365.1**	**365.1**	**0.0**	**365.1**	**0.0**	**365.1**	**17.1**	**4.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	326.1	343.2	343.2	0.0	343.2	0.0	343.2	17.1	5.2 %	0.0
2 Travel	3.1	3.1	3.1	0.0	3.1	0.0	3.1	0.0		0.0
3 Services	13.0	16.8	16.8	0.0	16.8	0.0	16.8	3.8	29.2 %	0.0
4 Commodities	5.8	2.0	2.0	0.0	2.0	0.0	2.0	-3.8	-65.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	8.6	0.0	8.6	0.0	8.6	8.6	>999 %	0.0
1004 Gen Fund (UGF)	34.2	34.3	25.7	0.0	25.7	0.0	25.7	-8.5	-24.9 %	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0		0.0
1061 CIP Rcpts (Other)	295.9	312.8	312.8	0.0	312.8	0.0	312.8	16.9	5.7 %	0.0
1076 Marine Hwy (DGF)	10.9	11.0	11.0	0.0	11.0	0.0	11.0	0.1	0.9 %	0.0
Positions										
Perm Full Time	2	2	2	0	2	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	34.2	34.3	34.3	0.0	34.3	0.0	34.3	0.1	0.3 %	0.0
Designated General (DGF)	10.9	11.0	11.0	0.0	11.0	0.0	11.0	0.1	0.9 %	0.0
Other State Funds (Other)	302.9	319.8	319.8	0.0	319.8	0.0	319.8	16.9	5.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**1,178.9**	**1,186.8**	**1,187.9**	**-1.1**	**1,186.8**	**0.0**	**1,186.8**	**7.9**	**0.7 %**	**1.1**	**0.1 %**
Objects of Expenditure											
1 Personal Services	954.5	962.4	962.4	0.0	962.4	0.0	962.4	7.9	0.8 %	0.0	
2 Travel	31.0	31.0	31.0	0.0	31.0	0.0	31.0	0.0		0.0	
3 Services	174.5	174.5	175.6	-1.1	174.5	0.0	174.5	0.0		1.1	0.6 %
4 Commodities	18.9	18.9	18.9	0.0	18.9	0.0	18.9	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	65.3	0.0	65.3	0.0	65.3	65.3	>999 %	0.0	
1004 Gen Fund (UGF)	259.1	261.0	195.7	0.0	195.7	0.0	195.7	-63.4	-24.5 %	0.0	
1061 CIP Rcpts (Other)	894.8	900.8	901.9	-1.1	900.8	0.0	900.8	6.0	0.7 %	1.1	0.1 %
1108 Stat Desig (Other)	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0		0.0	
Positions											
Perm Full Time	9	9	9	0	9	0	9	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Unrestricted General (UGF)	259.1	261.0	261.0	0.0	261.0	0.0	261.0	1.9	0.7 %	0.0	
Other State Funds (Other)	919.8	925.8	926.9	-1.1	925.8	0.0	925.8	6.0	0.7 %	1.1	0.1 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**823.7**	**815.7**	**815.8**	**-0.1**	**815.7**	**0.0**	**815.7**	**-8.0**	**-1.0 %**	**0.1**	
Objects of Expenditure											
1 Personal Services	723.4	730.4	730.4	0.0	730.4	0.0	730.4	7.0	1.0 %	0.0	
2 Travel	3.3	3.3	3.4	-0.1	3.3	0.0	3.3	0.0		0.1	3.0 %
3 Services	84.9	69.9	69.9	0.0	69.9	0.0	69.9	-15.0	-17.7 %	0.0	
4 Commodities	12.1	12.1	12.1	0.0	12.1	0.0	12.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1027 IntAirport (Other)	108.1	108.8	108.8	0.0	108.8	0.0	108.8	0.7	0.6 %	0.0	
1061 CIP Rcpts (Other)	715.6	706.9	707.0	-0.1	706.9	0.0	706.9	-8.7	-1.2 %	0.1	
Positions											
Perm Full Time	5	5	5	0	5	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Other State Funds (Other)	823.7	815.7	815.8	-0.1	815.7	0.0	815.7	-8.0	-1.0 %	0.1	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**8,661.2**	**9,035.8**	**9,560.6**	**-17.7**	**9,542.9**	**0.0**	**9,542.9**	**881.7**	**10.2 %**	**17.7**	**0.2 %**
Objects of Expenditure											
1 Personal Services	5,543.6	6,415.9	6,416.0	0.0	6,416.0	0.0	6,416.0	872.4	15.7 %	0.0	
2 Travel	28.0	28.0	45.7	-17.7	28.0	0.0	28.0	0.0		17.7	63.2 %
3 Services	3,031.0	2,533.3	3,040.3	0.0	3,040.3	0.0	3,040.3	9.3	0.3 %	0.0	
4 Commodities	58.6	58.6	58.6	0.0	58.6	0.0	58.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	203.1	0.0	203.1	0.0	203.1	203.1	>999 %	0.0	
1004 Gen Fund (UGF)	808.6	812.5	609.4	0.0	609.4	0.0	609.4	-199.2	-24.6 %	0.0	
1005 GF/Prgm (DGF)	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	333.6	333.6	0.0	333.6	0.0	333.6	333.6	>999 %	0.0	
1026 HwyCapital (Other)	606.7	609.6	609.8	-0.2	609.6	0.0	609.6	2.9	0.5 %	0.2	
1027 IntAirport (Other)	494.6	496.9	499.2	-2.3	496.9	0.0	496.9	2.3	0.5 %	2.3	0.5 %
1061 CIP Rcpts (Other)	5,568.0	6,105.3	6,118.8	-13.5	6,105.3	0.0	6,105.3	537.3	9.6 %	13.5	0.2 %
1076 Marine Hwy (DGF)	1,157.3	651.9	1,160.6	-1.7	1,158.9	0.0	1,158.9	1.6	0.1 %	1.7	0.1 %
1244 AirptRcpts (Other)	25.9	26.0	26.0	0.0	26.0	0.0	26.0	0.1	0.4 %	0.0	
Positions											
Perm Full Time	54	57	57	0	57	0	57	3	5.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Unrestricted General (UGF)	808.6	812.5	812.5	0.0	812.5	0.0	812.5	3.9	0.5 %	0.0	
Designated General (DGF)	1,157.4	651.9	1,160.7	-1.7	1,159.0	0.0	1,159.0	1.6	0.1 %	1.7	0.1 %
Other State Funds (Other)	6,695.2	7,571.4	7,587.4	-16.0	7,571.4	0.0	7,571.4	876.2	13.1 %	16.0	0.2 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**10,662.8**	**3,881.6**	**3,881.6**	**0.0**	**3,881.6**	**0.0**	**3,881.6**	**-6,781.2**	**-63.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	10.5	10.2	10.2	0.0	10.2	0.0	10.2	-0.3	-2.9 %	0.0
3 Services	10,523.9	3,743.5	3,743.5	0.0	3,743.5	0.0	3,743.5	-6,780.4	-64.4 %	0.0
4 Commodities	128.4	127.9	127.9	0.0	127.9	0.0	127.9	-0.5	-0.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	235.1	0.0	235.1	0.0	235.1	235.1	>999 %	0.0
1004 Gen Fund (UGF)	1,803.7	940.5	705.4	0.0	705.4	0.0	705.4	-1,098.3	-60.9 %	0.0
1005 GF/Prgm (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	-100.0 %	0.0
1026 HwyCapital (Other)	150.7	83.3	83.3	0.0	83.3	0.0	83.3	-67.4	-44.7 %	0.0
1027 IntAirport (Other)	1,460.9	253.2	253.2	0.0	253.2	0.0	253.2	-1,207.7	-82.7 %	0.0
1061 CIP Rcpts (Other)	6,491.4	2,163.1	2,163.1	0.0	2,163.1	0.0	2,163.1	-4,328.3	-66.7 %	0.0
1076 Marine Hwy (DGF)	755.9	441.5	441.5	0.0	441.5	0.0	441.5	-314.4	-41.6 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,803.7	940.5	940.5	0.0	940.5	0.0	940.5	-863.2	-47.9 %	0.0
Designated General (DGF)	756.1	441.5	441.5	0.0	441.5	0.0	441.5	-314.6	-41.6 %	0.0
Other State Funds (Other)	8,103.0	2,499.6	2,499.6	0.0	2,499.6	0.0	2,499.6	-5,603.4	-69.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**2,937.5**	**2,937.5**	**2,937.5**	**0.0**	**2,937.5**	**0.0**	**2,937.5**	**0.0**	**0.0**
Objects of Expenditure									
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	2,937.5	2,937.5	2,937.5	0.0	2,937.5	0.0	2,937.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1061 CIP Rcpts (Other)	2,937.5	2,937.5	2,937.5	0.0	2,937.5	0.0	2,937.5	0.0	0.0
Positions									
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
Funding Summary									
Other State Funds (Other)	2,937.5	2,937.5	2,937.5	0.0	2,937.5	0.0	2,937.5	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,366.4**	**2,366.4**	**2,366.4**	**0.0**	**2,366.4**	**0.0**	**2,366.4**	**0.0**		**0.0**
Objects of Expenditure										
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	2,366.4	2,366.4	2,366.4	0.0	2,366.4	0.0	2,366.4	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	132.8	0.0	132.8	0.0	132.8	132.8	>999 %	0.0
1004 Gen Fund (UGF)	531.0	531.0	398.2	0.0	398.2	0.0	398.2	-132.8	-25.0 %	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	0.0	92.7	0.0	92.7	0.0		0.0
1027 IntAirport (Other)	206.7	206.7	206.7	0.0	206.7	0.0	206.7	0.0		0.0
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	0.0	1,265.3	0.0	1,265.3	0.0		0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	0.0	270.7	0.0	270.7	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	531.0	531.0	531.0	0.0	531.0	0.0	531.0	0.0		0.0
Designated General (DGF)	270.7	270.7	270.7	0.0	270.7	0.0	270.7	0.0		0.0
Other State Funds (Other)	1,564.7	1,564.7	1,564.7	0.0	1,564.7	0.0	1,564.7	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**2,154.6**	**2,466.1**	**2,792.1**	**-1.0**	**2,791.1**	**0.0**	**2,791.1**	**636.5**	**29.5 %**	**1.0**	
Objects of Expenditure											
1 Personal Services	1,755.0	2,389.1	2,389.1	0.0	2,389.1	0.0	2,389.1	634.1	36.1 %	0.0	
2 Travel	3.5	3.5	4.5	-1.0	3.5	0.0	3.5	0.0		1.0	28.6 %
3 Services	390.1	67.5	392.5	0.0	392.5	0.0	392.5	2.4	0.6 %	0.0	
4 Commodities	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	151.4	0.0	151.4	0.0	151.4	151.4	>999 %	0.0	
1004 Gen Fund (UGF)	602.6	605.7	454.3	0.0	454.3	0.0	454.3	-148.3	-24.6 %	0.0	
1007 I/A Rcpts (Other)	3.8	304.1	304.1	0.0	304.1	0.0	304.1	300.3	>999 %	0.0	
1026 HwyCapital (Other)	72.8	73.2	73.2	0.0	73.2	0.0	73.2	0.4	0.5 %	0.0	
1027 IntAirport (Other)	405.5	408.0	408.0	0.0	408.0	0.0	408.0	2.5	0.6 %	0.0	
1061 CIP Rcpts (Other)	328.7	655.0	655.0	0.0	655.0	0.0	655.0	326.3	99.3 %	0.0	
1076 Marine Hwy (DGF)	741.2	420.1	746.1	-1.0	745.1	0.0	745.1	3.9	0.5 %	1.0	0.1 %
Positions											
Perm Full Time	20	22	22	0	22	0	22	2	10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Unrestricted General (UGF)	602.6	605.7	605.7	0.0	605.7	0.0	605.7	3.1	0.5 %	0.0	
Designated General (DGF)	741.2	420.1	746.1	-1.0	745.1	0.0	745.1	3.9	0.5 %	1.0	0.1 %
Other State Funds (Other)	810.8	1,440.3	1,440.3	0.0	1,440.3	0.0	1,440.3	629.5	77.6 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,270.2**	**1,348.8**	**1,348.8**	**0.0**	**1,348.8**	**0.0**	**1,348.8**	**78.6**	**6.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,188.0	1,266.6	1,266.6	0.0	1,266.6	0.0	1,266.6	78.6	6.6 %	0.0
2 Travel	8.5	8.5	8.5	0.0	8.5	0.0	8.5	0.0		0.0
3 Services	57.2	57.2	57.2	0.0	57.2	0.0	57.2	0.0		0.0
4 Commodities	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0		0.0
5 Capital Outlay	1.5	1.5	1.5	0.0	1.5	0.0	1.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	67.7	0.0	67.7	0.0	67.7	67.7	>999 %	0.0
1004 Gen Fund (UGF)	270.2	270.7	203.0	0.0	203.0	0.0	203.0	-67.2	-24.9 %	0.0
1027 IntAirport (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0
1061 CIP Rcpts (Other)	999.5	1,078.1	1,078.1	0.0	1,078.1	0.0	1,078.1	78.6	7.9 %	0.0
Positions										
Perm Full Time	9	9	9	0	9	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	270.2	270.7	270.7	0.0	270.7	0.0	270.7	0.5	0.2 %	0.0
Other State Funds (Other)	1,000.0	1,078.1	1,078.1	0.0	1,078.1	0.0	1,078.1	78.1	7.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**1,682.6**	**1,288.4**	**1,289.9**	**-1.5**	**1,288.4**	**0.0**	**1,288.4**	**-394.2**	**-23.4 %**	**1.5**	**0.1 %**
Objects of Expenditure											
1 Personal Services	1,080.8	1,089.9	1,089.9	0.0	1,089.9	0.0	1,089.9	9.1	0.8 %	0.0	
2 Travel	6.1	6.1	7.6	-1.5	6.1	0.0	6.1	0.0		1.5	24.6 %
3 Services	574.5	171.2	171.2	0.0	171.2	0.0	171.2	-403.3	-70.2 %	0.0	
4 Commodities	21.2	21.2	21.2	0.0	21.2	0.0	21.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	120.2	0.0	120.2	0.0	120.2	120.2	>999 %	0.0	
1004 Gen Fund (UGF)	696.6	480.7	360.5	0.0	360.5	0.0	360.5	-336.1	-48.2 %	0.0	
1027 IntAirport (Other)	148.4	97.1	97.1	0.0	97.1	0.0	97.1	-51.3	-34.6 %	0.0	
1061 CIP Rcpts (Other)	837.6	710.6	712.1	-1.5	710.6	0.0	710.6	-127.0	-15.2 %	1.5	0.2 %
Positions											
Perm Full Time	10	10	10	0	10	0	10	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Unrestricted General (UGF)	696.6	480.7	480.7	0.0	480.7	0.0	480.7	-215.9	-31.0 %	0.0	
Other State Funds (Other)	986.0	807.7	809.2	-1.5	807.7	0.0	807.7	-178.3	-18.1 %	1.5	0.2 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**2,939.7**	**3,237.3**	**3,253.8**	**-16.5**	**3,237.3**	**0.0**	**3,237.3**	**297.6**	**10.1 %**	**16.5**	**0.5 %**
Objects of Expenditure											
1 Personal Services	2,704.3	3,001.9	3,001.9	0.0	3,001.9	0.0	3,001.9	297.6	11.0 %	0.0	
2 Travel	36.2	36.2	52.7	-16.5	36.2	0.0	36.2	0.0		16.5	45.6 %
3 Services	161.1	161.1	161.1	0.0	161.1	0.0	161.1	0.0		0.0	
4 Commodities	38.1	38.1	38.1	0.0	38.1	0.0	38.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	251.6	0.0	251.6	0.0	251.6	251.6	>999 %	0.0	
1004 Gen Fund (UGF)	835.9	1,006.4	754.8	0.0	754.8	0.0	754.8	-81.1	-9.7 %	0.0	
1007 I/A Rcpts (Other)	8.5	0.0	0.0	0.0	0.0	0.0	0.0	-8.5	-100.0 %	0.0	
1061 CIP Rcpts (Other)	2,050.7	2,185.7	2,202.2	-16.5	2,185.7	0.0	2,185.7	135.0	6.6 %	16.5	0.8 %
1076 Marine Hwy (DGF)	44.6	45.2	45.2	0.0	45.2	0.0	45.2	0.6	1.3 %	0.0	
Positions											
Perm Full Time	24	26	26	0	26	0	26	2	8.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Unrestricted General (UGF)	835.9	1,006.4	1,006.4	0.0	1,006.4	0.0	1,006.4	170.5	20.4 %	0.0	
Designated General (DGF)	44.6	45.2	45.2	0.0	45.2	0.0	45.2	0.6	1.3 %	0.0	
Other State Funds (Other)	2,059.2	2,185.7	2,202.2	-16.5	2,185.7	0.0	2,185.7	126.5	6.1 %	16.5	0.8 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**4,484.8**	**4,560.0**	**4,606.8**	**-46.8**	**4,560.0**	**0.0**	**4,560.0**	**75.2**	**1.7 %**	**46.8**	**1.0 %**
Objects of Expenditure											
1 Personal Services	3,862.8	3,898.0	3,898.0	0.0	3,898.0	0.0	3,898.0	35.2	0.9 %	0.0	
2 Travel	119.1	159.1	199.1	-40.0	159.1	0.0	159.1	40.0	33.6 %	40.0	25.1 %
3 Services	463.6	463.6	470.4	-6.8	463.6	0.0	463.6	0.0		6.8	1.5 %
4 Commodities	39.3	39.3	39.3	0.0	39.3	0.0	39.3	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	28.5	0.0	28.5	0.0	28.5	28.5	>999 %	0.0	
1004 Gen Fund (UGF)	112.6	114.0	85.5	0.0	85.5	0.0	85.5	-27.1	-24.1 %	0.0	
1005 GF/Prgm (DGF)	4.3	0.0	0.0	0.0	0.0	0.0	0.0	-4.3	-100.0 %	0.0	
1027 IntAirport (Other)	12.7	12.8	12.8	0.0	12.8	0.0	12.8	0.1	0.8 %	0.0	
1061 CIP Rcpts (Other)	323.0	325.3	334.3	-9.0	325.3	0.0	325.3	2.3	0.7 %	9.0	2.8 %
1244 AirptRcpts (Other)	3,771.5	3,847.1	3,884.9	-37.8	3,847.1	0.0	3,847.1	75.6	2.0 %	37.8	1.0 %
1245 AirPrt IA (Other)	260.7	260.8	260.8	0.0	260.8	0.0	260.8	0.1		0.0	
Positions											
Perm Full Time	31	31	31	0	31	0	31	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Unrestricted General (UGF)	112.6	114.0	114.0	0.0	114.0	0.0	114.0	1.4	1.2 %	0.0	
Designated General (DGF)	4.3	0.0	0.0	0.0	0.0	0.0	0.0	-4.3	-100.0 %	0.0	
Other State Funds (Other)	4,367.9	4,446.0	4,492.8	-46.8	4,446.0	0.0	4,446.0	78.1	1.8 %	46.8	1.1 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**8,383.9**	**8,312.5**	**8,316.3**	**-3.8**	**8,312.5**	**0.0**	**8,312.5**	**-71.4**	**-0.9 %**	**3.8**	
Objects of Expenditure											
1 Personal Services	7,844.1	7,825.7	7,825.7	0.0	7,825.7	0.0	7,825.7	-18.4	-0.2 %	0.0	
2 Travel	44.4	64.4	68.2	-3.8	64.4	0.0	64.4	20.0	45.0 %	3.8	5.9 %
3 Services	413.1	340.1	340.1	0.0	340.1	0.0	340.1	-73.0	-17.7 %	0.0	
4 Commodities	80.8	80.8	80.8	0.0	80.8	0.0	80.8	0.0		0.0	
5 Capital Outlay	1.5	1.5	1.5	0.0	1.5	0.0	1.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	66.6	0.0	66.6	0.0	66.6	66.6	>999 %	0.0	
1004 Gen Fund (UGF)	266.0	266.3	199.7	0.0	199.7	0.0	199.7	-66.3	-24.9 %	0.0	
1027 IntAirport (Other)	28.9	28.9	28.9	0.0	28.9	0.0	28.9	0.0		0.0	
1061 CIP Rcpts (Other)	7,408.1	7,329.6	7,333.4	-3.8	7,329.6	0.0	7,329.6	-78.5	-1.1 %	3.8	0.1 %
1244 AirptRcpts (Other)	680.9	687.7	687.7	0.0	687.7	0.0	687.7	6.8	1.0 %	0.0	
Positions											
Perm Full Time	59	59	59	0	59	0	59	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	6	6	6	0	6	0	6	0		0	
Funding Summary											
Unrestricted General (UGF)	266.0	266.3	266.3	0.0	266.3	0.0	266.3	0.3	0.1 %	0.0	
Other State Funds (Other)	8,117.9	8,046.2	8,050.0	-3.8	8,046.2	0.0	8,046.2	-71.7	-0.9 %	3.8	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Compliance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**6,832.4**	**6,947.2**	**7,022.1**	**-74.9**	**6,947.2**	**0.0**	**6,947.2**	**114.8**	**1.7 %**	**74.9**	**1.1 %**
Objects of Expenditure											
1 Personal Services	5,817.7	5,877.5	5,877.5	0.0	5,877.5	0.0	5,877.5	59.8	1.0 %	0.0	
2 Travel	158.6	158.6	233.5	-74.9	158.6	0.0	158.6	0.0		74.9	47.2 %
3 Services	729.2	784.2	784.2	0.0	784.2	0.0	784.2	55.0	7.5 %	0.0	
4 Commodities	87.5	87.5	87.5	0.0	87.5	0.0	87.5	0.0		0.0	
5 Capital Outlay	39.4	39.4	39.4	0.0	39.4	0.0	39.4	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	286.1	0.0	286.1	0.0	286.1	286.1	>999 %	0.0	
1004 Gen Fund (UGF)	1,081.2	1,144.2	858.1	0.0	858.1	0.0	858.1	-223.1	-20.6 %	0.0	
1005 GF/Prgm (DGF)	3,042.8	3,068.0	3,136.1	-68.1	3,068.0	0.0	3,068.0	25.2	0.8 %	68.1	2.2 %
1007 I/A Rcpts (Other)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0		0.0	
1061 CIP Rcpts (Other)	2,077.2	2,063.8	2,063.8	0.0	2,063.8	0.0	2,063.8	-13.4	-0.6 %	0.0	
1215 UCR Rcpts (Other)	616.2	656.2	663.0	-6.8	656.2	0.0	656.2	40.0	6.5 %	6.8	1.0 %
Positions											
Perm Full Time	60	60	60	0	60	0	60	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Unrestricted General (UGF)	1,081.2	1,144.2	1,144.2	0.0	1,144.2	0.0	1,144.2	63.0	5.8 %	0.0	
Designated General (DGF)	3,042.8	3,068.0	3,136.1	-68.1	3,068.0	0.0	3,068.0	25.2	0.8 %	68.1	2.2 %
Other State Funds (Other)	2,708.4	2,735.0	2,741.8	-6.8	2,735.0	0.0	2,735.0	26.6	1.0 %	6.8	0.2 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**12,602.8**	**16,403.7**	**16,474.0**	**-70.3**	**16,403.7**	**0.0**	**16,403.7**	**3,800.9**	**30.2 %**	**70.3**	**0.4 %**
Objects of Expenditure											
1 Personal Services	10,224.5	14,898.3	14,898.3	0.0	14,898.3	0.0	14,898.3	4,673.8	45.7 %	0.0	
2 Travel	31.0	31.0	101.3	-70.3	31.0	0.0	31.0	0.0		70.3	226.8 %
3 Services	2,056.9	1,184.0	1,184.0	0.0	1,184.0	0.0	1,184.0	-872.9	-42.4 %	0.0	
4 Commodities	290.4	290.4	290.4	0.0	290.4	0.0	290.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	230.6	0.0	230.6	0.0	230.6	230.6	>999 %	0.0	
1004 Gen Fund (UGF)	59.1	922.3	691.7	0.0	691.7	0.0	691.7	632.6	>999 %	0.0	
1007 I/A Rcpts (Other)	17.0	14.6	14.6	0.0	14.6	0.0	14.6	-2.4	-14.1 %	0.0	
1026 HwyCapital (Other)	0.0	67.4	67.4	0.0	67.4	0.0	67.4	67.4	>999 %	0.0	
1027 IntAirport (Other)	0.0	106.8	106.8	0.0	106.8	0.0	106.8	106.8	>999 %	0.0	
1061 CIP Rcpts (Other)	12,526.7	14,978.2	15,048.5	-70.3	14,978.2	0.0	14,978.2	2,451.5	19.6 %	70.3	0.5 %
1076 Marine Hwy (DGF)	0.0	314.4	314.4	0.0	314.4	0.0	314.4	314.4	>999 %	0.0	
Positions											
Perm Full Time	103	101	101	0	101	0	101	-2	-1.9 %	0	
Perm Part Time	1	1	1	0	1	0	1	0		0	
Temporary	9	10	10	0	10	0	10	1	11.1 %	0	
Funding Summary											
Unrestricted General (UGF)	59.1	922.3	922.3	0.0	922.3	0.0	922.3	863.2	>999 %	0.0	
Designated General (DGF)	0.0	314.4	314.4	0.0	314.4	0.0	314.4	314.4	>999 %	0.0	
Other State Funds (Other)	12,543.7	15,167.0	15,237.3	-70.3	15,167.0	0.0	15,167.0	2,623.3	20.9 %	70.3	0.5 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**23,725.8**	**23,940.6**	**23,949.5**	**-8.9**	**23,940.6**	**0.0**	**23,940.6**	**214.8**	**0.9 %**	**8.9**	
Objects of Expenditure											
1 Personal Services	22,928.9	23,143.7	23,143.7	0.0	23,143.7	0.0	23,143.7	214.8	0.9 %	0.0	
2 Travel	22.4	22.4	31.3	-8.9	22.4	0.0	22.4	0.0		8.9	39.7 %
3 Services	609.6	609.6	609.6	0.0	609.6	0.0	609.6	0.0		0.0	
4 Commodities	159.9	159.9	159.9	0.0	159.9	0.0	159.9	0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	26.7	0.0	26.7	0.0	26.7	26.7	>999 %	0.0	
1004 Gen Fund (UGF)	106.8	106.8	80.1	0.0	80.1	0.0	80.1	-26.7	-25.0 %	0.0	
1005 GF/Prgm (DGF)	566.2	571.7	571.7	0.0	571.7	0.0	571.7	5.5	1.0 %	0.0	
1007 I/A Rcpts (Other)	39.2	39.7	39.7	0.0	39.7	0.0	39.7	0.5	1.3 %	0.0	
1061 CIP Rcpts (Other)	23,013.6	23,222.4	23,231.3	-8.9	23,222.4	0.0	23,222.4	208.8	0.9 %	8.9	
Positions											
Perm Full Time	166	166	166	0	166	0	166	0		0	
Perm Part Time	15	15	15	0	15	0	15	0		0	
Temporary	6	7	7	0	7	0	7	1	16.7 %	0	
Funding Summary											
Unrestricted General (UGF)	106.8	106.8	106.8	0.0	106.8	0.0	106.8	0.0		0.0	
Designated General (DGF)	566.2	571.7	571.7	0.0	571.7	0.0	571.7	5.5	1.0 %	0.0	
Other State Funds (Other)	23,052.8	23,262.1	23,271.0	-8.9	23,262.1	0.0	23,262.1	209.3	0.9 %	8.9	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**17,476.4**	**17,627.8**	**17,645.1**	**-17.3**	**17,627.8**	**0.0**	**17,627.8**	**151.4**	**0.9 %**	**17.3**	**0.1 %**
Objects of Expenditure											
1 Personal Services	16,880.9	17,032.3	17,032.3	0.0	17,032.3	0.0	17,032.3	151.4	0.9 %	0.0	
2 Travel	8.7	8.7	26.0	-17.3	8.7	0.0	8.7	0.0		17.3	198.9 %
3 Services	482.6	482.6	482.6	0.0	482.6	0.0	482.6	0.0		0.0	
4 Commodities	104.2	104.2	104.2	0.0	104.2	0.0	104.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	31.1	0.0	31.1	0.0	31.1	31.1	>999 %	0.0	
1004 Gen Fund (UGF)	124.2	124.5	93.4	0.0	93.4	0.0	93.4	-30.8	-24.8 %	0.0	
1005 GF/Prgm (DGF)	134.1	135.4	135.4	0.0	135.4	0.0	135.4	1.3	1.0 %	0.0	
1007 I/A Rcpts (Other)	162.8	164.1	164.1	0.0	164.1	0.0	164.1	1.3	0.8 %	0.0	
1061 CIP Rcpts (Other)	17,025.9	17,174.2	17,191.5	-17.3	17,174.2	0.0	17,174.2	148.3	0.9 %	17.3	0.1 %
1232 ISPF-I/A (Other)	29.4	29.6	29.6	0.0	29.6	0.0	29.6	0.2	0.7 %	0.0	
Positions											
Perm Full Time	109	109	109	0	109	0	109	0		0	
Perm Part Time	12	12	12	0	12	0	12	0		0	
Temporary	2	2	2	0	2	0	2	0		0	
Funding Summary											
Unrestricted General (UGF)	124.2	124.5	124.5	0.0	124.5	0.0	124.5	0.3	0.2 %	0.0	
Designated General (DGF)	134.1	135.4	135.4	0.0	135.4	0.0	135.4	1.3	1.0 %	0.0	
Other State Funds (Other)	17,218.1	17,367.9	17,385.2	-17.3	17,367.9	0.0	17,367.9	149.8	0.9 %	17.3	0.1 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**11,244.0**	**10,820.2**	**10,843.6**	**-23.4**	**10,820.2**	**0.0**	**10,820.2**	**-423.8**	**-3.8 %**	**23.4**	**0.2 %**
Objects of Expenditure											
1 Personal Services	10,590.2	10,441.4	10,441.4	0.0	10,441.4	0.0	10,441.4	-148.8	-1.4 %	0.0	
2 Travel	40.0	40.0	63.4	-23.4	40.0	0.0	40.0	0.0		23.4	58.5 %
3 Services	486.4	231.4	231.4	0.0	231.4	0.0	231.4	-255.0	-52.4 %	0.0	
4 Commodities	127.4	107.4	107.4	0.0	107.4	0.0	107.4	-20.0	-15.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	31.9	0.0	31.9	0.0	31.9	31.9	>999 %	0.0	
1004 Gen Fund (UGF)	127.4	127.6	95.7	0.0	95.7	0.0	95.7	-31.7	-24.9 %	0.0	
1005 GF/Prgm (DGF)	204.7	206.8	206.8	0.0	206.8	0.0	206.8	2.1	1.0 %	0.0	
1007 I/A Rcpts (Other)	42.4	0.0	0.6	-0.6	0.0	0.0	0.0	-42.4	-100.0 %	0.6	>999 %
1061 CIP Rcpts (Other)	10,869.5	10,485.8	10,508.6	-22.8	10,485.8	0.0	10,485.8	-383.7	-3.5 %	22.8	0.2 %
Positions											
Perm Full Time	68	68	68	0	68	0	68	0		0	
Perm Part Time	5	5	5	0	5	0	5	0		0	
Temporary	3	3	3	0	3	0	3	0		0	
Funding Summary											
Unrestricted General (UGF)	127.4	127.6	127.6	0.0	127.6	0.0	127.6	0.2	0.2 %	0.0	
Designated General (DGF)	204.7	206.8	206.8	0.0	206.8	0.0	206.8	2.1	1.0 %	0.0	
Other State Funds (Other)	10,911.9	10,485.8	10,509.2	-23.4	10,485.8	0.0	10,485.8	-426.1	-3.9 %	23.4	0.2 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**21,864.8**	**22,051.8**	**22,074.9**	**-23.1**	**22,051.8**	**0.0**	**22,051.8**	**187.0**	**0.9 %**	**23.1**	**0.1 %**
Objects of Expenditure											
1 Personal Services	20,585.3	20,772.3	20,772.3	0.0	20,772.3	0.0	20,772.3	187.0	0.9 %	0.0	
2 Travel	25.0	25.0	41.0	-16.0	25.0	0.0	25.0	0.0		16.0	64.0 %
3 Services	921.9	921.9	929.0	-7.1	921.9	0.0	921.9	0.0		7.1	0.8 %
4 Commodities	206.0	206.0	206.0	0.0	206.0	0.0	206.0	0.0		0.0	
5 Capital Outlay	126.6	126.6	126.6	0.0	126.6	0.0	126.6	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	24.4	0.0	24.4	0.0	24.4	24.4	>999 %	0.0	
1004 Gen Fund (UGF)	97.7	97.7	73.3	0.0	73.3	0.0	73.3	-24.4	-25.0 %	0.0	
1007 I/A Rcpts (Other)	47.8	48.4	48.4	0.0	48.4	0.0	48.4	0.6	1.3 %	0.0	
1061 CIP Rcpts (Other)	21,719.3	21,905.7	21,928.8	-23.1	21,905.7	0.0	21,905.7	186.4	0.9 %	23.1	0.1 %
Positions											
Perm Full Time	113	114	114	0	114	0	114	1	0.9 %	0	
Perm Part Time	41	41	41	0	41	0	41	0		0	
Temporary	19	19	19	0	19	0	19	0		0	
Funding Summary											
Unrestricted General (UGF)	97.7	97.7	97.7	0.0	97.7	0.0	97.7	0.0		0.0	
Other State Funds (Other)	21,767.1	21,954.1	21,977.2	-23.1	21,954.1	0.0	21,954.1	187.0	0.9 %	23.1	0.1 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**17,483.3**	**18,164.7**	**18,193.3**	**-28.6**	**18,164.7**	**0.0**	**18,164.7**	**681.4**	**3.9 %**	**28.6**	**0.2 %**
Objects of Expenditure											
1 Personal Services	17,060.3	17,741.7	17,741.7	0.0	17,741.7	0.0	17,741.7	681.4	4.0 %	0.0	
2 Travel	36.7	36.7	65.3	-28.6	36.7	0.0	36.7	0.0		28.6	77.9 %
3 Services	253.1	253.1	253.1	0.0	253.1	0.0	253.1	0.0		0.0	
4 Commodities	133.2	133.2	133.2	0.0	133.2	0.0	133.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	40.1	0.0	40.1	0.0	40.1	40.1	>999 %	0.0	
1004 Gen Fund (UGF)	160.2	160.3	120.2	0.0	120.2	0.0	120.2	-40.0	-25.0 %	0.0	
1061 CIP Rcpts (Other)	17,323.1	18,004.4	18,033.0	-28.6	18,004.4	0.0	18,004.4	681.3	3.9 %	28.6	0.2 %
Positions											
Perm Full Time	67	90	90	0	90	0	90	23	34.3 %	0	
Perm Part Time	80	58	58	0	58	0	58	-22	-27.5 %	0	
Temporary	5	5	5	0	5	0	5	0		0	
Funding Summary											
Unrestricted General (UGF)	160.2	160.3	160.3	0.0	160.3	0.0	160.3	0.1	0.1 %	0.0	
Other State Funds (Other)	17,323.1	18,004.4	18,033.0	-28.6	18,004.4	0.0	18,004.4	681.3	3.9 %	28.6	0.2 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**7,442.4**	**7,501.3**	**7,521.6**	**-20.3**	**7,501.3**	**0.0**	**7,501.3**	**58.9**	**0.8 %**	**20.3**	**0.3 %**
Objects of Expenditure											
1 Personal Services	6,911.4	6,970.3	6,970.3	0.0	6,970.3	0.0	6,970.3	58.9	0.9 %	0.0	
2 Travel	74.8	74.8	74.8	0.0	74.8	0.0	74.8	0.0		0.0	
3 Services	311.8	311.8	332.1	-20.3	311.8	0.0	311.8	0.0		20.3	6.5 %
4 Commodities	144.4	144.4	144.4	0.0	144.4	0.0	144.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	14.0	0.0	14.0	0.0	14.0	14.0	>999 %	0.0	
1004 Gen Fund (UGF)	55.7	55.8	41.8	0.0	41.8	0.0	41.8	-13.9	-25.0 %	0.0	
1061 CIP Rcpts (Other)	7,386.7	7,445.5	7,465.8	-20.3	7,445.5	0.0	7,445.5	58.8	0.8 %	20.3	0.3 %
Positions											
Perm Full Time	35	36	36	0	36	0	36	1	2.9 %	0	
Perm Part Time	17	15	15	0	15	0	15	-2	-11.8 %	0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Unrestricted General (UGF)	55.7	55.8	55.8	0.0	55.8	0.0	55.8	0.1	0.2 %	0.0	
Other State Funds (Other)	7,386.7	7,445.5	7,465.8	-20.3	7,445.5	0.0	7,445.5	58.8	0.8 %	20.3	0.3 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**34,506.9**	**34,582.8**	**34,841.4**	**-258.6**	**34,582.8**	**0.0**	**34,582.8**	**75.9**	**0.2 %**	**258.6**	**0.7 %**
Objects of Expenditure											
1 Personal Services	17,664.0	17,143.8	17,143.8	0.0	17,143.8	0.0	17,143.8	-520.2	-2.9 %	0.0	
2 Travel	560.0	560.0	818.6	-258.6	560.0	0.0	560.0	0.0		258.6	46.2 %
3 Services	2,605.2	2,605.2	2,605.2	0.0	2,605.2	0.0	2,605.2	0.0		0.0	
4 Commodities	13,581.2	14,177.3	14,177.3	0.0	14,177.3	0.0	14,177.3	596.1	4.4 %	0.0	
5 Capital Outlay	96.5	96.5	96.5	0.0	96.5	0.0	96.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1026 HwyCapital (Other)	34,506.9	34,582.8	34,841.4	-258.6	34,582.8	0.0	34,582.8	75.9	0.2 %	258.6	0.7 %
Positions											
Perm Full Time	158	158	158	0	158	0	158	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Other State Funds (Other)	34,506.9	34,582.8	34,841.4	-258.6	34,582.8	0.0	34,582.8	75.9	0.2 %	258.6	0.7 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**46,580.5**	**46,043.1**	**46,059.3**	**-16.2**	**46,043.1**	**0.0**	**46,043.1**	**-537.4**	**-1.2 %**	**16.2**	
Objects of Expenditure											
1 Personal Services	17,302.1	16,780.2	16,780.2	0.0	16,780.2	0.0	16,780.2	-521.9	-3.0 %	0.0	
2 Travel	310.2	310.2	313.4	-3.2	310.2	0.0	310.2	0.0		3.2	1.0 %
3 Services	26,675.8	26,660.3	26,673.3	-13.0	26,660.3	0.0	26,660.3	-15.5	-0.1 %	13.0	
4 Commodities	2,198.3	2,198.3	2,198.3	0.0	2,198.3	0.0	2,198.3	0.0		0.0	
5 Capital Outlay	94.1	94.1	94.1	0.0	94.1	0.0	94.1	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	27.4	0.0	27.4	0.0	27.4	27.4	>999 %	0.0	
1002 Fed Rcpts (Fed)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	109.0	109.7	82.3	0.0	82.3	0.0	82.3	-26.7	-24.5 %	0.0	
1005 GF/Prgm (DGF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	
1007 I/A Rcpts (Other)	42,223.7	41,643.8	41,645.0	-1.2	41,643.8	0.0	41,643.8	-579.9	-1.4 %	1.2	
1061 CIP Rcpts (Other)	4,247.6	4,289.6	4,304.6	-15.0	4,289.6	0.0	4,289.6	42.0	1.0 %	15.0	0.3 %
Positions											
Perm Full Time	141	139	139	0	139	0	139	-2	-1.4 %	0	
Perm Part Time	5	5	5	0	5	0	5	0		0	
Temporary	3	3	3	0	3	0	3	0		0	
Funding Summary											
Unrestricted General (UGF)	109.0	109.7	109.7	0.0	109.7	0.0	109.7	0.7	0.6 %	0.0	
Designated General (DGF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	
Other State Funds (Other)	46,471.3	45,933.4	45,949.6	-16.2	45,933.4	0.0	45,933.4	-537.9	-1.2 %	16.2	
Federal Receipts (Fed)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**8,337.2**	**8,337.2**	**8,377.4**	**-40.2**	**8,337.2**	**0.0**	**8,337.2**	**0.0**		**40.2**	**0.5 %**
Objects of Expenditure											
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	8,337.2	8,337.2	8,377.4	-40.2	8,337.2	0.0	8,337.2	0.0		40.2	0.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	1,747.2	0.0	1,747.2	0.0	1,747.2	1,747.2	>999 %	0.0	
1004 Gen Fund (UGF)	6,988.8	6,988.8	5,241.6	0.0	5,241.6	0.0	5,241.6	-1,747.2	-25.0 %	0.0	
1007 I/A Rcpts (Other)	649.9	649.9	690.1	-40.2	649.9	0.0	649.9	0.0		40.2	6.2 %
1061 CIP Rcpts (Other)	685.8	685.8	685.8	0.0	685.8	0.0	685.8	0.0		0.0	
1244 AirptRcpts (Other)	12.7	12.7	12.7	0.0	12.7	0.0	12.7	0.0		0.0	
Positions											
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	
Funding Summary											
Unrestricted General (UGF)	6,988.8	6,988.8	6,988.8	0.0	6,988.8	0.0	6,988.8	0.0		0.0	
Other State Funds (Other)	1,348.4	1,348.4	1,388.6	-40.2	1,348.4	0.0	1,348.4	0.0		40.2	3.0 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**10,889.4**	**10,889.4**	**10,889.4**	**0.0**	**10,889.4**	**0.0**	**10,889.4**	**0.0**		**0.0**
Objects of Expenditure										
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	10,889.4	10,889.4	10,889.4	0.0	10,889.4	0.0	10,889.4	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,606.8	0.0	2,606.8	0.0	2,606.8	2,606.8	>999 %	0.0
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	0.0	160.1	0.0	160.1	0.0		0.0
1004 Gen Fund (UGF)	10,427.2	10,427.2	7,820.4	0.0	7,820.4	0.0	7,820.4	-2,606.8	-25.0 %	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	0.0	136.1	0.0	136.1	0.0		0.0
1061 CIP Rcpts (Other)	166.0	166.0	166.0	0.0	166.0	0.0	166.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	10,427.2	10,427.2	10,427.2	0.0	10,427.2	0.0	10,427.2	0.0		0.0
Designated General (DGF)	136.1	136.1	136.1	0.0	136.1	0.0	136.1	0.0		0.0
Other State Funds (Other)	166.0	166.0	166.0	0.0	166.0	0.0	166.0	0.0		0.0
Federal Receipts (Fed)	160.1	160.1	160.1	0.0	160.1	0.0	160.1	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**3,320.5**	**3,320.5**	**3,361.0**	**-40.5**	**3,320.5**	**0.0**	**3,320.5**	**0.0**		**40.5**	**1.2 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	3,320.5	3,320.5	3,361.0	-40.5	3,320.5	0.0	3,320.5	0.0		40.5	1.2 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	781.0	0.0	781.0	0.0	781.0	781.0	>999 %	0.0	
1004 Gen Fund (UGF)	3,124.1	3,124.1	2,343.1	0.0	2,343.1	0.0	2,343.1	-781.0	-25.0 %	0.0	
1005 GF/Prgm (DGF)	41.4	41.4	44.6	-3.2	41.4	0.0	41.4	0.0		3.2	7.7 %
1007 I/A Rcpts (Other)	110.0	110.0	147.3	-37.3	110.0	0.0	110.0	0.0		37.3	33.9 %
1076 Marine Hwy (DGF)	45.0	45.0	45.0	0.0	45.0	0.0	45.0	0.0		0.0	
Positions											
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	
Funding Summary											
Unrestricted General (UGF)	3,124.1	3,124.1	3,124.1	0.0	3,124.1	0.0	3,124.1	0.0		0.0	
Designated General (DGF)	86.4	86.4	89.6	-3.2	86.4	0.0	86.4	0.0		3.2	3.7 %
Other State Funds (Other)	110.0	110.0	147.3	-37.3	110.0	0.0	110.0	0.0		37.3	33.9 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,770.4**	**1,770.4**	**1,770.4**	**0.0**	**1,770.4**	**0.0**	**1,770.4**	**0.0**		**0.0**
Objects of Expenditure										
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	1,770.4	1,770.4	1,770.4	0.0	1,770.4	0.0	1,770.4	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	439.8	0.0	439.8	0.0	439.8	439.8	>999 %	0.0
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,319.5	0.0	1,319.5	0.0	1,319.5	-439.8	-25.0 %	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	0.0	11.1	0.0	11.1	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0	1,759.3	0.0		0.0
Other State Funds (Other)	11.1	11.1	11.1	0.0	11.1	0.0	11.1	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**41,266.0**	**41,603.3**	**41,763.1**	**-159.8**	**41,603.3**	**0.0**	**41,603.3**	**337.3**	**0.8 %**	**159.8**	**0.4 %**
Objects of Expenditure											
1 Personal Services	19,166.9	19,780.1	19,780.1	0.0	19,780.1	0.0	19,780.1	613.2	3.2 %	0.0	
2 Travel	90.0	90.0	109.8	-19.8	90.0	0.0	90.0	0.0		19.8	22.0 %
3 Services	13,601.5	12,958.1	13,098.1	-140.0	12,958.1	0.0	12,958.1	-643.4	-4.7 %	140.0	1.1 %
4 Commodities	8,402.6	8,770.1	8,770.1	0.0	8,770.1	0.0	8,770.1	367.5	4.4 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	4,833.2	-140.0	4,693.2	0.0	4,693.2	4,693.2	>999 %	140.0	3.0 %
1004 Gen Fund (UGF)	19,349.5	19,192.9	14,499.7	0.0	14,499.7	0.0	14,499.7	-4,849.8	-25.1 %	0.0	
1005 GF/Prgm (DGF)	354.8	607.1	607.1	0.0	607.1	0.0	607.1	252.3	71.1 %	0.0	
1007 I/A Rcpts (Other)	236.3	236.8	236.8	0.0	236.8	0.0	236.8	0.5	0.2 %	0.0	
1061 CIP Rcpts (Other)	4,123.0	4,140.8	4,160.4	-19.6	4,140.8	0.0	4,140.8	17.8	0.4 %	19.6	0.5 %
1108 Stat Desig (Other)	137.6	138.1	138.1	0.0	138.1	0.0	138.1	0.5	0.4 %	0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	0.0	4,999.2	0.0	4,999.2	0.0		0.0	
1214 WhitTunnel (Other)	0.0	55.0	55.0	0.0	55.0	0.0	55.0	55.0	>999 %	0.0	
1239 AvFuel Tax (Other)	1,496.3	1,501.4	1,501.6	-0.2	1,501.4	0.0	1,501.4	5.1	0.3 %	0.2	
1244 AirptRcpts (Other)	594.5	757.2	757.2	0.0	757.2	0.0	757.2	162.7	27.4 %	0.0	
1249 Motor Fuel (DGF)	9,974.8	9,974.8	9,974.8	0.0	9,974.8	0.0	9,974.8	0.0		0.0	
Positions											
Perm Full Time	162	162	162	0	162	0	162	0		0	
Perm Part Time	4	4	4	0	4	0	4	0		0	
Temporary	14	14	14	0	14	0	14	0		0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Funding Summary											
Unrestricted General (UGF)	19,349.5	19,192.9	19,332.9	-140.0	19,192.9	0.0	19,192.9	-156.6	-0.8 %	140.0	0.7 %
Designated General (DGF)	15,328.8	15,581.1	15,581.1	0.0	15,581.1	0.0	15,581.1	252.3	1.6 %	0.0	
Other State Funds (Other)	6,587.7	6,829.3	6,849.1	-19.8	6,829.3	0.0	6,829.3	241.6	3.7 %	19.8	0.3 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**63,766.4**	**63,820.5**	**63,863.3**	**-42.8**	**63,820.5**	**0.0**	**63,820.5**	**54.1**	**0.1 %**	**42.8**	**0.1 %**
Objects of Expenditure											
1 Personal Services	33,765.3	33,828.3	33,828.3	0.0	33,828.3	0.0	33,828.3	63.0	0.2 %	0.0	
2 Travel	1,215.9	1,300.0	1,342.8	-42.8	1,300.0	0.0	1,300.0	84.1	6.9 %	42.8	3.3 %
3 Services	19,041.3	18,948.3	18,948.3	0.0	18,948.3	0.0	18,948.3	-93.0	-0.5 %	0.0	
4 Commodities	9,743.9	9,743.9	9,743.9	0.0	9,743.9	0.0	9,743.9	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	8,554.2	0.0	8,554.2	0.0	8,554.2	8,554.2	>999 %	0.0	
1002 Fed Rcpts (Fed)	122.4	122.4	122.4	0.0	122.4	0.0	122.4	0.0		0.0	
1004 Gen Fund (UGF)	34,332.8	34,216.9	25,662.7	0.0	25,662.7	0.0	25,662.7	-8,670.1	-25.3 %	0.0	
1005 GF/Prgm (DGF)	401.0	401.5	401.6	-0.1	401.5	0.0	401.5	0.5	0.1 %	0.1	
1007 I/A Rcpts (Other)	151.1	152.6	153.2	-0.6	152.6	0.0	152.6	1.5	1.0 %	0.6	0.4 %
1027 IntAirport (Other)	0.0	52.2	52.2	0.0	52.2	0.0	52.2	52.2	>999 %	0.0	
1061 CIP Rcpts (Other)	7,279.4	7,145.5	7,162.9	-17.4	7,145.5	0.0	7,145.5	-133.9	-1.8 %	17.4	0.2 %
1108 Stat Desig (Other)	63.4	63.6	63.6	0.0	63.6	0.0	63.6	0.2	0.3 %	0.0	
1200 VehRntlTax (DGF)	500.5	501.0	501.0	0.0	501.0	0.0	501.0	0.5	0.1 %	0.0	
1239 AvFuel Tax (Other)	2,434.7	2,437.3	2,447.0	-9.7	2,437.3	0.0	2,437.3	2.6	0.1 %	9.7	0.4 %
1244 AirptRcpts (Other)	1,175.4	1,384.3	1,399.3	-15.0	1,384.3	0.0	1,384.3	208.9	17.8 %	15.0	1.1 %
1249 Motor Fuel (DGF)	17,305.7	17,343.2	17,343.2	0.0	17,343.2	0.0	17,343.2	37.5	0.2 %	0.0	
Positions											
Perm Full Time	249	250	250	0	250	0	250	1	0.4 %	0	
Perm Part Time	53	51	51	0	51	0	51	-2	-3.8 %	0	
Temporary	20	20	20	0	20	0	20	0		0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Funding Summary											
Unrestricted General (UGF)	34,332.8	34,216.9	34,216.9	0.0	34,216.9	0.0	34,216.9	-115.9	-0.3 %	0.0	
Designated General (DGF)	18,207.2	18,245.7	18,245.8	-0.1	18,245.7	0.0	18,245.7	38.5	0.2 %	0.1	
Other State Funds (Other)	11,104.0	11,235.5	11,278.2	-42.7	11,235.5	0.0	11,235.5	131.5	1.2 %	42.7	0.4 %
Federal Receipts (Fed)	122.4	122.4	122.4	0.0	122.4	0.0	122.4	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**23,390.2**	**22,891.5**	**22,905.2**	**-13.7**	**22,891.5**	**0.0**	**22,891.5**	**-498.7**	**-2.1 %**	**13.7**	**0.1 %**
Objects of Expenditure											
1 Personal Services	10,472.3	10,381.7	10,381.7	0.0	10,381.7	0.0	10,381.7	-90.6	-0.9 %	0.0	
2 Travel	130.9	130.9	144.6	-13.7	130.9	0.0	130.9	0.0		13.7	10.5 %
3 Services	8,601.3	8,051.7	8,051.7	0.0	8,051.7	0.0	8,051.7	-549.6	-6.4 %	0.0	
4 Commodities	4,185.7	4,327.2	4,327.2	0.0	4,327.2	0.0	4,327.2	141.5	3.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	2,757.8	0.0	2,757.8	0.0	2,757.8	2,757.8	>999 %	0.0	
1002 Fed Rcpts (Fed)	526.6	527.7	528.0	-0.3	527.7	0.0	527.7	1.1	0.2 %	0.3	0.1 %
1004 Gen Fund (UGF)	11,274.9	11,031.1	8,273.3	0.0	8,273.3	0.0	8,273.3	-3,001.6	-26.6 %	0.0	
1005 GF/Prgm (DGF)	59.2	59.3	59.3	0.0	59.3	0.0	59.3	0.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	67.5	0.0	0.0	0.0	0.0	0.0	0.0	-67.5	-100.0 %	0.0	
1027 IntAirport (Other)	1,346.9	1,349.6	1,353.6	-4.0	1,349.6	0.0	1,349.6	2.7	0.2 %	4.0	0.3 %
1061 CIP Rcpts (Other)	1,885.0	1,583.2	1,584.9	-1.7	1,583.2	0.0	1,583.2	-301.8	-16.0 %	1.7	0.1 %
1108 Stat Desig (Other)	108.2	108.4	108.4	0.0	108.4	0.0	108.4	0.2	0.2 %	0.0	
1200 VehRntlTax (DGF)	829.8	833.4	833.4	0.0	833.4	0.0	833.4	3.6	0.4 %	0.0	
1239 AvFuel Tax (Other)	834.9	835.7	835.7	0.0	835.7	0.0	835.7	0.8	0.1 %	0.0	
1244 AirptRcpts (Other)	368.3	459.9	461.0	-1.1	459.9	0.0	459.9	91.6	24.9 %	1.1	0.2 %
1249 Motor Fuel (DGF)	6,088.9	6,103.2	6,109.8	-6.6	6,103.2	0.0	6,103.2	14.3	0.2 %	6.6	0.1 %
Positions											
Perm Full Time	85	82	82	0	82	0	82	-3	-3.5 %	0	
Perm Part Time	5	7	7	0	7	0	7	2	40.0 %	0	
Temporary	2	2	2	0	2	0	2	0		0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Funding Summary											
Unrestricted General (UGF)	11,274.9	11,031.1	11,031.1	0.0	11,031.1	0.0	11,031.1	-243.8	-2.2 %	0.0	
Designated General (DGF)	6,977.9	6,995.9	7,002.5	-6.6	6,995.9	0.0	6,995.9	18.0	0.3 %	6.6	0.1 %
Other State Funds (Other)	4,610.8	4,336.8	4,343.6	-6.8	4,336.8	0.0	4,336.8	-274.0	-5.9 %	6.8	0.2 %
Federal Receipts (Fed)	526.6	527.7	528.0	-0.3	527.7	0.0	527.7	1.1	0.2 %	0.3	0.1 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**6,058.4**	**6,060.3**	**6,060.3**	**0.0**	**6,060.3**	**0.0**	**6,060.3**	**1.9**		**0.0**
Objects of Expenditure										
1 Personal Services	158.7	160.6	160.6	0.0	160.6	0.0	160.6	1.9	1.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	5,625.4	5,625.4	5,625.4	0.0	5,625.4	0.0	5,625.4	0.0		0.0
4 Commodities	66.8	66.8	66.8	0.0	66.8	0.0	66.8	0.0		0.0
5 Capital Outlay	207.5	207.5	207.5	0.0	207.5	0.0	207.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1061 CIP Rcpts (Other)	4,331.3	4,331.3	4,331.3	0.0	4,331.3	0.0	4,331.3	0.0		0.0
1214 WhitTunnel (Other)	1,727.1	1,729.0	1,729.0	0.0	1,729.0	0.0	1,729.0	1.9	0.1 %	0.0
Positions										
Perm Full Time	1	1	1	0	1	0	1	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	6,058.4	6,060.3	6,060.3	0.0	6,060.3	0.0	6,060.3	1.9		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**2,259.8**	**2,269.0**	**2,271.5**	**-2.5**	**2,269.0**	**0.0**	**2,269.0**	**9.2**	**0.4 %**	**2.5**	**0.1 %**
Objects of Expenditure											
1 Personal Services	992.7	1,021.9	1,021.9	0.0	1,021.9	0.0	1,021.9	29.2	2.9 %	0.0	
2 Travel	13.4	13.4	15.9	-2.5	13.4	0.0	13.4	0.0		2.5	18.7 %
3 Services	1,247.1	1,227.1	1,227.1	0.0	1,227.1	0.0	1,227.1	-20.0	-1.6 %	0.0	
4 Commodities	6.6	6.6	6.6	0.0	6.6	0.0	6.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1027 IntAirport (Other)	2,259.8	2,269.0	2,271.5	-2.5	2,269.0	0.0	2,269.0	9.2	0.4 %	2.5	0.1 %
Positions											
Perm Full Time	9	9	9	0	9	0	9	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Other State Funds (Other)	2,259.8	2,269.0	2,271.5	-2.5	2,269.0	0.0	2,269.0	9.2	0.4 %	2.5	0.1 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**7,185.2**	**8,310.0**	**8,369.9**	**-59.9**	**8,310.0**	**0.0**	**8,310.0**	**1,124.8**	**15.7 %**	**59.9**	**0.7 %**
Objects of Expenditure											
1 Personal Services	3,980.7	5,077.6	5,077.6	0.0	5,077.6	0.0	5,077.6	1,096.9	27.6 %	0.0	
2 Travel	111.8	111.8	169.8	-58.0	111.8	0.0	111.8	0.0		58.0	51.9 %
3 Services	2,838.7	2,866.6	2,868.5	-1.9	2,866.6	0.0	2,866.6	27.9	1.0 %	1.9	0.1 %
4 Commodities	254.0	254.0	254.0	0.0	254.0	0.0	254.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1027 IntAirport (Other)	7,185.2	8,310.0	8,369.9	-59.9	8,310.0	0.0	8,310.0	1,124.8	15.7 %	59.9	0.7 %
Positions											
Perm Full Time	39	39	39	0	39	0	39	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Other State Funds (Other)	7,185.2	8,310.0	8,369.9	-59.9	8,310.0	0.0	8,310.0	1,124.8	15.7 %	59.9	0.7 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**24,807.7**	**24,864.9**	**24,864.9**	**0.0**	**24,864.9**	**0.0**	**24,864.9**	**57.2**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	12,558.6	12,215.8	12,215.8	0.0	12,215.8	0.0	12,215.8	-342.8	-2.7 %	0.0
2 Travel	27.0	27.0	27.0	0.0	27.0	0.0	27.0	0.0		0.0
3 Services	10,849.1	11,102.1	11,102.1	0.0	11,102.1	0.0	11,102.1	253.0	2.3 %	0.0
4 Commodities	1,280.0	1,427.0	1,427.0	0.0	1,427.0	0.0	1,427.0	147.0	11.5 %	0.0
5 Capital Outlay	93.0	93.0	93.0	0.0	93.0	0.0	93.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1027 IntAirport (Other)	24,807.7	24,864.9	24,864.9	0.0	24,864.9	0.0	24,864.9	57.2	0.2 %	0.0
Positions										
Perm Full Time	129	129	129	0	129	0	129	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Other State Funds (Other)	24,807.7	24,864.9	24,864.9	0.0	24,864.9	0.0	24,864.9	57.2	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**18,195.4**	**18,089.6**	**18,095.4**	**-5.8**	**18,089.6**	**0.0**	**18,089.6**	**-105.8**	**-0.6 %**	**5.8**	
Objects of Expenditure											
1 Personal Services	10,025.0	9,769.2	9,769.2	0.0	9,769.2	0.0	9,769.2	-255.8	-2.6 %	0.0	
2 Travel	6.0	6.0	11.8	-5.8	6.0	0.0	6.0	0.0		5.8	96.7 %
3 Services	1,094.3	1,094.3	1,094.3	0.0	1,094.3	0.0	1,094.3	0.0		0.0	
4 Commodities	7,052.1	7,202.1	7,202.1	0.0	7,202.1	0.0	7,202.1	150.0	2.1 %	0.0	
5 Capital Outlay	18.0	18.0	18.0	0.0	18.0	0.0	18.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1027 IntAirport (Other)	18,195.4	18,089.6	18,095.4	-5.8	18,089.6	0.0	18,089.6	-105.8	-0.6 %	5.8	
Positions											
Perm Full Time	88	88	88	0	88	0	88	0		0	
Perm Part Time	19	19	19	0	19	0	19	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Other State Funds (Other)	18,195.4	18,089.6	18,095.4	-5.8	18,089.6	0.0	18,089.6	-105.8	-0.6 %	5.8	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**6,885.0**	**7,006.1**	**7,009.8**	**-3.7**	**7,006.1**	**0.0**	**7,006.1**	**121.1**	**1.8 %**	**3.7**	**0.1 %**
Objects of Expenditure											
1 Personal Services	2,299.6	2,420.7	2,420.7	0.0	2,420.7	0.0	2,420.7	121.1	5.3 %	0.0	
2 Travel	6.3	6.3	10.0	-3.7	6.3	0.0	6.3	0.0		3.7	58.7 %
3 Services	4,488.1	4,488.1	4,488.1	0.0	4,488.1	0.0	4,488.1	0.0		0.0	
4 Commodities	81.0	81.0	81.0	0.0	81.0	0.0	81.0	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1027 IntAirport (Other)	6,885.0	7,006.1	7,009.8	-3.7	7,006.1	0.0	7,006.1	121.1	1.8 %	3.7	0.1 %
Positions											
Perm Full Time	21	21	21	0	21	0	21	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Other State Funds (Other)	6,885.0	7,006.1	7,009.8	-3.7	7,006.1	0.0	7,006.1	121.1	1.8 %	3.7	0.1 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**12,535.4**	**12,568.8**	**12,600.3**	**-31.5**	**12,568.8**	**0.0**	**12,568.8**	**33.4**	**0.3 %**	**31.5**	**0.3 %**
Objects of Expenditure											
1 Personal Services	11,138.5	11,171.9	11,171.9	0.0	11,171.9	0.0	11,171.9	33.4	0.3 %	0.0	
2 Travel	275.0	275.0	306.5	-31.5	275.0	0.0	275.0	0.0		31.5	11.5 %
3 Services	643.4	643.4	643.4	0.0	643.4	0.0	643.4	0.0		0.0	
4 Commodities	420.5	420.5	420.5	0.0	420.5	0.0	420.5	0.0		0.0	
5 Capital Outlay	58.0	58.0	58.0	0.0	58.0	0.0	58.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	594.6	595.1	598.8	-3.7	595.1	0.0	595.1	0.5	0.1 %	3.7	0.6 %
1027 IntAirport (Other)	11,940.8	11,973.7	12,001.5	-27.8	11,973.7	0.0	11,973.7	32.9	0.3 %	27.8	0.2 %
Positions											
Perm Full Time	81	81	81	0	81	0	81	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Other State Funds (Other)	11,940.8	11,973.7	12,001.5	-27.8	11,973.7	0.0	11,973.7	32.9	0.3 %	27.8	0.2 %
Federal Receipts (Fed)	594.6	595.1	598.8	-3.7	595.1	0.0	595.1	0.5	0.1 %	3.7	0.6 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**2,247.1**	**2,257.6**	**2,280.0**	**-22.4**	**2,257.6**	**0.0**	**2,257.6**	**10.5**	**0.5 %**	**22.4**	**1.0 %**
Objects of Expenditure											
1 Personal Services	1,655.7	1,668.6	1,668.6	0.0	1,668.6	0.0	1,668.6	12.9	0.8 %	0.0	
2 Travel	60.3	60.3	82.7	-22.4	60.3	0.0	60.3	0.0		22.4	37.1 %
3 Services	515.9	515.9	515.9	0.0	515.9	0.0	515.9	0.0		0.0	
4 Commodities	15.2	12.8	12.8	0.0	12.8	0.0	12.8	-2.4	-15.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1027 IntAirport (Other)	2,159.4	2,169.3	2,191.7	-22.4	2,169.3	0.0	2,169.3	9.9	0.5 %	22.4	1.0 %
1061 CIP Rcpts (Other)	87.7	88.3	88.3	0.0	88.3	0.0	88.3	0.6	0.7 %	0.0	
Positions											
Perm Full Time	13	13	13	0	13	0	13	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Other State Funds (Other)	2,247.1	2,257.6	2,280.0	-22.4	2,257.6	0.0	2,257.6	10.5	0.5 %	22.4	1.0 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**4,564.7**	**4,720.3**	**4,725.5**	**-5.2**	**4,720.3**	**0.0**	**4,720.3**	**155.6**	**3.4 %**	**5.2**	**0.1 %**
Objects of Expenditure											
1 Personal Services	2,178.2	2,330.7	2,330.7	0.0	2,330.7	0.0	2,330.7	152.5	7.0 %	0.0	
2 Travel	7.5	7.8	13.0	-5.2	7.8	0.0	7.8	0.3	4.0 %	5.2	66.7 %
3 Services	1,943.1	1,945.4	1,945.4	0.0	1,945.4	0.0	1,945.4	2.3	0.1 %	0.0	
4 Commodities	435.9	436.4	436.4	0.0	436.4	0.0	436.4	0.5	0.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1027 IntAirport (Other)	4,564.7	4,720.3	4,725.5	-5.2	4,720.3	0.0	4,720.3	155.6	3.4 %	5.2	0.1 %
Positions											
Perm Full Time	22	22	22	0	22	0	22	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Other State Funds (Other)	4,564.7	4,720.3	4,725.5	-5.2	4,720.3	0.0	4,720.3	155.6	3.4 %	5.2	0.1 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**4,552.6**	**4,564.1**	**4,566.9**	**-2.8**	**4,564.1**	**0.0**	**4,564.1**	**11.5**	**0.3 %**	**2.8**	**0.1 %**
Objects of Expenditure											
1 Personal Services	2,982.7	2,994.2	2,994.2	0.0	2,994.2	0.0	2,994.2	11.5	0.4 %	0.0	
2 Travel	6.7	6.7	9.5	-2.8	6.7	0.0	6.7	0.0		2.8	41.8 %
3 Services	53.6	53.6	53.6	0.0	53.6	0.0	53.6	0.0		0.0	
4 Commodities	1,509.6	1,509.6	1,509.6	0.0	1,509.6	0.0	1,509.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1027 IntAirport (Other)	4,552.6	4,564.1	4,566.9	-2.8	4,564.1	0.0	4,564.1	11.5	0.3 %	2.8	0.1 %
Positions											
Perm Full Time	22	22	22	0	22	0	22	0		0	
Perm Part Time	5	5	5	0	5	0	5	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Other State Funds (Other)	4,552.6	4,564.1	4,566.9	-2.8	4,564.1	0.0	4,564.1	11.5	0.3 %	2.8	0.1 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**1,137.0**	**1,148.1**	**1,152.7**	**-4.6**	**1,148.1**	**0.0**	**1,148.1**	**11.1**	**1.0 %**	**4.6**	**0.4 %**
Objects of Expenditure											
1 Personal Services	993.4	1,004.5	1,004.5	0.0	1,004.5	0.0	1,004.5	11.1	1.1 %	0.0	
2 Travel	9.7	9.7	14.3	-4.6	9.7	0.0	9.7	0.0		4.6	47.4 %
3 Services	104.3	104.3	104.3	0.0	104.3	0.0	104.3	0.0		0.0	
4 Commodities	29.6	29.6	29.6	0.0	29.6	0.0	29.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1027 IntAirport (Other)	1,137.0	1,148.1	1,152.7	-4.6	1,148.1	0.0	1,148.1	11.1	1.0 %	4.6	0.4 %
Positions											
Perm Full Time	8	8	8	0	8	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Other State Funds (Other)	1,137.0	1,148.1	1,152.7	-4.6	1,148.1	0.0	1,148.1	11.1	1.0 %	4.6	0.4 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**5,222.4**	**5,239.1**	**5,249.4**	**-10.3**	**5,239.1**	**0.0**	**5,239.1**	**16.7**	**0.3 %**	**10.3**	**0.2 %**
Objects of Expenditure											
1 Personal Services	4,778.0	4,826.0	4,826.0	0.0	4,826.0	0.0	4,826.0	48.0	1.0 %	0.0	
2 Travel	22.4	22.4	32.7	-10.3	22.4	0.0	22.4	0.0		10.3	46.0 %
3 Services	167.2	135.9	135.9	0.0	135.9	0.0	135.9	-31.3	-18.7 %	0.0	
4 Commodities	254.8	254.8	254.8	0.0	254.8	0.0	254.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	213.3	213.3	213.3	0.0	213.3	0.0	213.3	0.0		0.0	
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0	
1027 IntAirport (Other)	4,989.1	5,005.8	5,016.1	-10.3	5,005.8	0.0	5,005.8	16.7	0.3 %	10.3	0.2 %
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0		0.0	
Positions											
Perm Full Time	33	33	33	0	33	0	33	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Other State Funds (Other)	5,009.1	5,025.8	5,036.1	-10.3	5,025.8	0.0	5,025.8	16.7	0.3 %	10.3	0.2 %
Federal Receipts (Fed)	213.3	213.3	213.3	0.0	213.3	0.0	213.3	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**77,746.2**	**74,461.7**	**90,631.0**	**-15,548.3**	**75,082.7**	**0.0**	**75,082.7**	**-2,663.5**	**-3.4 %**	**15,548.3**	**20.7 %**
Objects of Expenditure											
1 Personal Services	61,313.3	60,463.9	71,176.2	-12,210.7	58,965.5	0.0	58,965.5	-2,347.8	-3.8 %	12,210.7	20.7 %
2 Travel	2,213.3	2,013.3	2,484.9	-426.3	2,058.6	0.0	2,058.6	-154.7	-7.0 %	426.3	20.7 %
3 Services	9,583.0	9,347.9	11,589.2	-1,988.2	9,601.0	0.0	9,601.0	18.0	0.2 %	1,988.2	20.7 %
4 Commodities	4,636.6	2,636.6	5,380.7	-923.1	4,457.6	0.0	4,457.6	-179.0	-3.9 %	923.1	20.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	14,671.1	-12,691.1	1,980.0	0.0	1,980.0	1,980.0	>999 %	12,691.1	641.0 %
1004 Gen Fund (UGF)	38,568.3	41,887.6	44,013.3	0.0	44,013.3	0.0	44,013.3	5,445.0	14.1 %	0.0	
1076 Marine Hwy (DGF)	35,560.8	28,957.0	28,329.5	-2,857.2	25,472.3	0.0	25,472.3	-10,088.5	-28.4 %	2,857.2	11.2 %
1249 Motor Fuel (DGF)	3,617.1	3,617.1	3,617.1	0.0	3,617.1	0.0	3,617.1	0.0		0.0	
Positions											
Perm Full Time	598	598	598	0	598	0	598	0		0	
Perm Part Time	23	23	23	0	23	0	23	0		0	
Temporary	45	45	45	0	45	0	45	0		0	
Funding Summary											
Unrestricted General (UGF)	38,568.3	41,887.6	58,684.4	-12,691.1	45,993.3	0.0	45,993.3	7,425.0	19.3 %	12,691.1	27.6 %
Designated General (DGF)	39,177.9	32,574.1	31,946.6	-2,857.2	29,089.4	0.0	29,089.4	-10,088.5	-25.8 %	2,857.2	9.8 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**12,057.2**	**12,640.3**	**16,417.8**	**0.0**	**16,417.8**	**0.0**	**16,417.8**	**4,360.6**	**36.2 %**	**0.0**
Objects of Expenditure										
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	12,057.2	12,640.3	16,417.8	0.0	16,417.8	0.0	16,417.8	4,360.6	36.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,949.1	0.0	1,949.1	0.0	1,949.1	1,949.1	>999 %	0.0
1004 Gen Fund (UGF)	7,213.2	7,796.3	5,847.2	0.0	5,847.2	0.0	5,847.2	-1,366.0	-18.9 %	0.0
1076 Marine Hwy (DGF)	4,844.0	4,844.0	8,621.5	0.0	8,621.5	0.0	8,621.5	3,777.5	78.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	7,213.2	7,796.3	7,796.3	0.0	7,796.3	0.0	7,796.3	583.1	8.1 %	0.0
Designated General (DGF)	4,844.0	4,844.0	8,621.5	0.0	8,621.5	0.0	8,621.5	3,777.5	78.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,732.4**	**2,269.3**	**3,421.7**	**0.0**	**3,421.7**	**0.0**	**3,421.7**	**689.3**	**25.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,665.7	1,923.6	3,031.0	0.0	3,031.0	0.0	3,031.0	1,365.3	82.0 %	0.0
2 Travel	12.0	12.0	32.0	0.0	32.0	0.0	32.0	20.0	166.7 %	0.0
3 Services	233.7	233.7	248.7	0.0	248.7	0.0	248.7	15.0	6.4 %	0.0
4 Commodities	821.0	100.0	110.0	0.0	110.0	0.0	110.0	-711.0	-86.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	13.3	0.0	13.3	0.0	13.3	13.3	>999 %	0.0
1004 Gen Fund (UGF)	53.1	53.1	39.8	0.0	39.8	0.0	39.8	-13.3	-25.0 %	0.0
1061 CIP Rcpts (Other)	1,650.7	703.6	703.6	0.0	703.6	0.0	703.6	-947.1	-57.4 %	0.0
1076 Marine Hwy (DGF)	1,028.6	1,512.6	2,665.0	0.0	2,665.0	0.0	2,665.0	1,636.4	159.1 %	0.0
Positions										
Perm Full Time	20	14	14	0	14	0	14	-6	-30.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	2	0	0	0	0	0	0	-2	-100.0 %	0
Funding Summary										
Unrestricted General (UGF)	53.1	53.1	53.1	0.0	53.1	0.0	53.1	0.0		0.0
Designated General (DGF)	1,028.6	1,512.6	2,665.0	0.0	2,665.0	0.0	2,665.0	1,636.4	159.1 %	0.0
Other State Funds (Other)	1,650.7	703.6	703.6	0.0	703.6	0.0	703.6	-947.1	-57.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**329.4**	**329.4**	**603.1**	**0.0**	**603.1**	**0.0**	**603.1**	**273.7**	**83.1 %**	**0.0**
Objects of Expenditure										
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	199.4	199.4	199.4	0.0	199.4	0.0	199.4	0.0		0.0
4 Commodities	130.0	130.0	403.7	0.0	403.7	0.0	403.7	273.7	210.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1076 Marine Hwy (DGF)	329.4	329.4	603.1	0.0	603.1	0.0	603.1	273.7	83.1 %	0.0
Positions										
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
Funding Summary										
Designated General (DGF)	329.4	329.4	603.1	0.0	603.1	0.0	603.1	273.7	83.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,281.9**	**1,288.7**	**1,343.4**	**0.0**	**1,343.4**	**0.0**	**1,343.4**	**61.5**	**4.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,159.5	1,166.3	1,166.3	0.0	1,166.3	0.0	1,166.3	6.8	0.6 %	0.0
2 Travel	2.9	2.9	2.9	0.0	2.9	0.0	2.9	0.0		0.0
3 Services	96.8	96.8	151.5	0.0	151.5	0.0	151.5	54.7	56.5 %	0.0
4 Commodities	22.7	22.7	22.7	0.0	22.7	0.0	22.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	14.1	0.0	14.1	0.0	14.1	14.1	>999 %	0.0
1004 Gen Fund (UGF)	56.3	56.3	42.2	0.0	42.2	0.0	42.2	-14.1	-25.0 %	0.0
1076 Marine Hwy (DGF)	1,225.6	1,232.4	1,287.1	0.0	1,287.1	0.0	1,287.1	61.5	5.0 %	0.0
Positions										
Perm Full Time	16	11	11	0	11	0	11	-5	-31.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	56.3	56.3	56.3	0.0	56.3	0.0	56.3	0.0		0.0
Designated General (DGF)	1,225.6	1,232.4	1,287.1	0.0	1,287.1	0.0	1,287.1	61.5	5.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,891.6**	**6,432.0**	**7,471.6**	**0.0**	**7,471.6**	**0.0**	**7,471.6**	**1,580.0**	**26.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,046.7	4,082.7	5,002.3	0.0	5,002.3	0.0	5,002.3	955.6	23.6 %	0.0
2 Travel	43.1	43.1	63.1	0.0	63.1	0.0	63.1	20.0	46.4 %	0.0
3 Services	1,703.4	2,207.8	2,257.8	0.0	2,257.8	0.0	2,257.8	554.4	32.5 %	0.0
4 Commodities	98.4	98.4	148.4	0.0	148.4	0.0	148.4	50.0	50.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	28.0	0.0	28.0	0.0	28.0	28.0	>999 %	0.0
1004 Gen Fund (UGF)	111.3	112.0	84.0	0.0	84.0	0.0	84.0	-27.3	-24.5 %	0.0
1076 Marine Hwy (DGF)	5,780.3	6,320.0	7,359.6	0.0	7,359.6	0.0	7,359.6	1,579.3	27.3 %	0.0
Positions										
Perm Full Time	34	30	30	0	30	0	30	-4	-11.8 %	0
Perm Part Time	34	20	20	0	20	0	20	-14	-41.2 %	0
Temporary	5	0	0	0	0	0	0	-5	-100.0 %	0
Funding Summary										
Unrestricted General (UGF)	111.3	112.0	112.0	0.0	112.0	0.0	112.0	0.7	0.6 %	0.0
Designated General (DGF)	5,780.3	6,320.0	7,359.6	0.0	7,359.6	0.0	7,359.6	1,579.3	27.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,378.0**	**3,398.5**	**3,672.2**	**0.0**	**3,672.2**	**0.0**	**3,672.2**	**294.2**	**8.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,233.5	3,254.0	3,477.7	0.0	3,477.7	0.0	3,477.7	244.2	7.6 %	0.0
2 Travel	46.9	46.9	56.9	0.0	56.9	0.0	56.9	10.0	21.3 %	0.0
3 Services	53.8	53.8	73.8	0.0	73.8	0.0	73.8	20.0	37.2 %	0.0
4 Commodities	43.8	43.8	63.8	0.0	63.8	0.0	63.8	20.0	45.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1061 CIP Rcpts (Other)	271.2	146.4	146.4	0.0	146.4	0.0	146.4	-124.8	-46.0 %	0.0
1076 Marine Hwy (DGF)	3,106.8	3,252.1	3,525.8	0.0	3,525.8	0.0	3,525.8	419.0	13.5 %	0.0
Positions										
Perm Full Time	38	28	28	0	28	0	28	-10	-26.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Designated General (DGF)	3,106.8	3,252.1	3,525.8	0.0	3,525.8	0.0	3,525.8	419.0	13.5 %	0.0
Other State Funds (Other)	271.2	146.4	146.4	0.0	146.4	0.0	146.4	-124.8	-46.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**1.0**	**606.9**	**-11,893.1**	**-12,500.0**	**-24,393.1**	**0.0**	**-24,393.1**	**-24,394.1**	**<-999 %**	**12,500.0**	**-51.2 %**
Objects of Expenditure											
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	1.0	1.0	1.0	0.0	1.0	0.0	1.0	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	605.9	605.9	0.0	605.9	0.0	605.9	605.9	>999 %	0.0	
8 Miscellaneous	0.0	0.0	-12,500.0	-12,500.0	-25,000.0	0.0	-25,000.0	-25,000.0	<-999 %	12,500.0	-50.0 %
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	72,181.9	-12,500.0	59,681.9	0.0	59,681.9	59,681.9	>999 %	12,500.0	20.9 %
1004 Gen Fund (UGF)	0.0	0.0	-84,681.9	0.0	-84,681.9	0.0	-84,681.9	-84,681.9	<-999 %	0.0	
1151 VoTech Ed (DGF)	0.0	605.9	605.9	0.0	605.9	0.0	605.9	605.9	>999 %	0.0	
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0		0.0	
Positions											
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	
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	-12,500.0	-12,500.0	-25,000.0	0.0	-25,000.0	-25,000.0	<-999 %	12,500.0	-50.0 %
Designated General (DGF)	1.0	606.9	606.9	0.0	606.9	0.0	606.9	605.9	>999 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**38,556.3**	**36,831.3**	**38,556.3**	**0.0**	**38,556.3**	**0.0**	**38,556.3**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	16,385.3	16,385.3	16,385.3	0.0	16,385.3	0.0	16,385.3	0.0	0.0
2 Travel	619.2	619.2	619.2	0.0	619.2	0.0	619.2	0.0	0.0
3 Services	20,813.6	19,088.6	20,813.6	0.0	20,813.6	0.0	20,813.6	0.0	0.0
4 Commodities	288.1	288.1	288.1	0.0	288.1	0.0	288.1	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	0.0	27.0	0.0	27.0	0.0	0.0
7 Grants, Benefits	170.0	170.0	170.0	0.0	170.0	0.0	170.0	0.0	0.0
8 Miscellaneous	253.1	253.1	253.1	0.0	253.1	0.0	253.1	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	400.0	400.0	400.0	0.0	400.0	0.0	400.0	0.0	0.0
1004 Gen Fund (UGF)	10,815.7	9,090.7	10,815.7	0.0	10,815.7	0.0	10,815.7	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0
1048 Univ Rcpt (DGF)	16,017.0	16,017.0	16,017.0	0.0	16,017.0	0.0	16,017.0	0.0	0.0
1151 VoTech Ed (DGF)	1,142.0	1,142.0	1,142.0	0.0	1,142.0	0.0	1,142.0	0.0	0.0
1174 UA I/A (Other)	10,081.6	10,081.6	10,081.6	0.0	10,081.6	0.0	10,081.6	0.0	0.0
Positions									
Perm Full Time	142	142	142	0	142	0	142	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	10,815.7	9,090.7	10,815.7	0.0	10,815.7	0.0	10,815.7	0.0	0.0
Designated General (DGF)	17,159.0	17,159.0	17,159.0	0.0	17,159.0	0.0	17,159.0	0.0	0.0
Other State Funds (Other)	10,181.6	10,181.6	10,181.6	0.0	10,181.6	0.0	10,181.6	0.0	0.0
Federal Receipts (Fed)	400.0	400.0	400.0	0.0	400.0	0.0	400.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**17,165.1**	**17,165.1**	**17,165.1**	**0.0**	**17,165.1**	**0.0**	**17,165.1**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	6,751.3	6,751.3	6,751.3	0.0	6,751.3	0.0	6,751.3	0.0	0.0
2 Travel	174.0	174.0	174.0	0.0	174.0	0.0	174.0	0.0	0.0
3 Services	9,820.7	9,820.7	9,820.7	0.0	9,820.7	0.0	9,820.7	0.0	0.0
4 Commodities	313.6	313.6	313.6	0.0	313.6	0.0	313.6	0.0	0.0
5 Capital Outlay	105.5	105.5	105.5	0.0	105.5	0.0	105.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	7,520.3	7,520.3	7,520.3	0.0	7,520.3	0.0	7,520.3	0.0	0.0
1048 Univ Rcpt (DGF)	6,096.5	6,096.5	6,096.5	0.0	6,096.5	0.0	6,096.5	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	0.0	3,548.3	0.0	3,548.3	0.0	0.0
Positions									
Perm Full Time	59	59	59	0	59	0	59	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	7,520.3	7,520.3	7,520.3	0.0	7,520.3	0.0	7,520.3	0.0	0.0
Designated General (DGF)	6,096.5	6,096.5	6,096.5	0.0	6,096.5	0.0	6,096.5	0.0	0.0
Other State Funds (Other)	3,548.3	3,548.3	3,548.3	0.0	3,548.3	0.0	3,548.3	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**255,925.7**	**246,385.7**	**255,910.7**	**0.0**	**255,910.7**	**0.0**	**255,910.7**	**-15.0**		**0.0**
Objects of Expenditure										
1 Personal Services	146,164.2	146,164.2	146,164.2	0.0	146,164.2	0.0	146,164.2	0.0		0.0
2 Travel	3,950.0	3,950.0	3,950.0	0.0	3,950.0	0.0	3,950.0	0.0		0.0
3 Services	62,714.0	53,174.0	62,699.0	0.0	62,699.0	0.0	62,699.0	-15.0		0.0
4 Commodities	14,491.5	14,491.5	14,491.5	0.0	14,491.5	0.0	14,491.5	0.0		0.0
5 Capital Outlay	7,778.8	7,778.8	7,778.8	0.0	7,778.8	0.0	7,778.8	0.0		0.0
7 Grants, Benefits	16,009.8	16,009.8	16,009.8	0.0	16,009.8	0.0	16,009.8	0.0		0.0
8 Miscellaneous	4,817.4	4,817.4	4,817.4	0.0	4,817.4	0.0	4,817.4	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	28,295.2	28,295.2	28,295.2	0.0	28,295.2	0.0	28,295.2	0.0		0.0
1003 GF/Match (UGF)	19.8	19.8	19.8	0.0	19.8	0.0	19.8	0.0		0.0
1004 Gen Fund (UGF)	91,819.5	82,294.5	91,819.5	0.0	91,819.5	0.0	91,819.5	0.0		0.0
1007 I/A Rcpts (Other)	5,826.2	5,826.2	5,826.2	0.0	5,826.2	0.0	5,826.2	0.0		0.0
1037 GF/MH (UGF)	755.8	755.8	755.8	0.0	755.8	0.0	755.8	0.0		0.0
1048 Univ Rcpt (DGF)	116,311.8	116,311.8	116,311.8	0.0	116,311.8	0.0	116,311.8	0.0		0.0
1061 CIP Rcpts (Other)	400.0	400.0	400.0	0.0	400.0	0.0	400.0	0.0		0.0
1092 MHTAAR (Other)	1,681.5	1,666.5	1,666.5	0.0	1,666.5	0.0	1,666.5	-15.0	-0.9 %	0.0
1151 VoTech Ed (DGF)	1,931.1	1,931.1	1,931.1	0.0	1,931.1	0.0	1,931.1	0.0		0.0
1174 UA I/A (Other)	8,884.8	8,884.8	8,884.8	0.0	8,884.8	0.0	8,884.8	0.0		0.0
Positions										
Perm Full Time	1,315	1,315	1,315	0	1,315	0	1,315	0		0
Perm Part Time	37	37	37	0	37	0	37	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Funding Summary										
Unrestricted General (UGF)	92,595.1	83,070.1	92,595.1	0.0	92,595.1	0.0	92,595.1	0.0		0.0
Designated General (DGF)	118,242.9	118,242.9	118,242.9	0.0	118,242.9	0.0	118,242.9	0.0		0.0
Other State Funds (Other)	16,792.5	16,777.5	16,777.5	0.0	16,777.5	0.0	16,777.5	-15.0	-0.1 %	0.0
Federal Receipts (Fed)	28,295.2	28,295.2	28,295.2	0.0	28,295.2	0.0	28,295.2	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**3,684.6**	**3,684.6**	**3,684.6**	**0.0**	**3,684.6**	**0.0**	**3,684.6**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	2,430.0	2,430.0	2,430.0	0.0	2,430.0	0.0	2,430.0	0.0	0.0
2 Travel	53.0	53.0	53.0	0.0	53.0	0.0	53.0	0.0	0.0
3 Services	1,033.0	1,033.0	1,033.0	0.0	1,033.0	0.0	1,033.0	0.0	0.0
4 Commodities	168.6	168.6	168.6	0.0	168.6	0.0	168.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	1,200.0	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	0.0	959.6	0.0	959.6	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	0.0	250.0	0.0	250.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	550.0	550.0	0.0	550.0	0.0	550.0	0.0	0.0
1174 UA I/A (Other)	725.0	725.0	725.0	0.0	725.0	0.0	725.0	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	959.6	959.6	959.6	0.0	959.6	0.0	959.6	0.0	0.0
Designated General (DGF)	550.0	550.0	550.0	0.0	550.0	0.0	550.0	0.0	0.0
Other State Funds (Other)	975.0	975.0	975.0	0.0	975.0	0.0	975.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	1,200.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**250,219.3**	**236,469.3**	**391,008.9**	**0.0**	**391,008.9**	**0.0**	**391,008.9**	**140,789.6**	**56.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	125,415.9	125,415.9	202,585.1	0.0	202,585.1	0.0	202,585.1	77,169.2	61.5 %	0.0
2 Travel	3,380.1	3,380.1	8,731.2	0.0	8,731.2	0.0	8,731.2	5,351.1	158.3 %	0.0
3 Services	68,109.8	54,359.8	103,586.3	0.0	103,586.3	0.0	103,586.3	35,476.5	52.1 %	0.0
4 Commodities	24,971.8	24,971.8	34,037.1	0.0	34,037.1	0.0	34,037.1	9,065.3	36.3 %	0.0
5 Capital Outlay	2,210.1	2,210.1	7,459.8	0.0	7,459.8	0.0	7,459.8	5,249.7	237.5 %	0.0
7 Grants, Benefits	9,459.5	9,459.5	12,379.9	0.0	12,379.9	0.0	12,379.9	2,920.4	30.9 %	0.0
8 Miscellaneous	16,672.1	16,672.1	22,229.5	0.0	22,229.5	0.0	22,229.5	5,557.4	33.3 %	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	20,003.3	20,003.3	92,810.0	0.0	92,810.0	0.0	92,810.0	72,806.7	364.0 %	0.0
1003 GF/Match (UGF)	997.7	997.7	4,739.3	0.0	4,739.3	0.0	4,739.3	3,741.6	375.0 %	0.0
1004 Gen Fund (UGF)	110,090.0	96,340.0	128,180.1	0.0	128,180.1	0.0	128,180.1	18,090.1	16.4 %	0.0
1007 I/A Rcpts (Other)	1,425.7	1,425.7	4,793.1	0.0	4,793.1	0.0	4,793.1	3,367.4	236.2 %	0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0
1048 Univ Rcpt (DGF)	85,480.0	85,480.0	119,549.0	0.0	119,549.0	0.0	119,549.0	34,069.0	39.9 %	0.0
1061 CIP Rcpts (Other)	2,325.6	2,325.6	7,349.4	0.0	7,349.4	0.0	7,349.4	5,023.8	216.0 %	0.0
1151 VoTech Ed (DGF)	581.8	581.8	581.8	0.0	581.8	0.0	581.8	0.0		0.0
1174 UA I/A (Other)	29,265.2	29,265.2	32,956.2	0.0	32,956.2	0.0	32,956.2	3,691.0	12.6 %	0.0
Positions										
Perm Full Time	1,096	1,096	1,667	0	1,667	0	1,667	571	52.1 %	0
Perm Part Time	81	81	108	0	108	0	108	27	33.3 %	0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Funding Summary										
Unrestricted General (UGF)	111,137.7	97,387.7	132,969.4	0.0	132,969.4	0.0	132,969.4	21,831.7	19.6 %	0.0
Designated General (DGF)	86,061.8	86,061.8	120,130.8	0.0	120,130.8	0.0	120,130.8	34,069.0	39.6 %	0.0
Other State Funds (Other)	33,016.5	33,016.5	45,098.7	0.0	45,098.7	0.0	45,098.7	12,082.2	36.6 %	0.0
Federal Receipts (Fed)	20,003.3	20,003.3	92,810.0	0.0	92,810.0	0.0	92,810.0	72,806.7	364.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**140,789.6**	**140,789.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-140,789.6**	**-100.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	77,169.2	77,169.2	0.0	0.0	0.0	0.0	0.0	-77,169.2	-100.0 %	0.0
2 Travel	5,351.1	5,351.1	0.0	0.0	0.0	0.0	0.0	-5,351.1	-100.0 %	0.0
3 Services	35,476.5	35,476.5	0.0	0.0	0.0	0.0	0.0	-35,476.5	-100.0 %	0.0
4 Commodities	9,065.3	9,065.3	0.0	0.0	0.0	0.0	0.0	-9,065.3	-100.0 %	0.0
5 Capital Outlay	5,249.7	5,249.7	0.0	0.0	0.0	0.0	0.0	-5,249.7	-100.0 %	0.0
7 Grants, Benefits	2,920.4	2,920.4	0.0	0.0	0.0	0.0	0.0	-2,920.4	-100.0 %	0.0
8 Miscellaneous	5,557.4	5,557.4	0.0	0.0	0.0	0.0	0.0	-5,557.4	-100.0 %	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	72,806.7	72,806.7	0.0	0.0	0.0	0.0	0.0	-72,806.7	-100.0 %	0.0
1003 GF/Match (UGF)	3,741.6	3,741.6	0.0	0.0	0.0	0.0	0.0	-3,741.6	-100.0 %	0.0
1004 Gen Fund (UGF)	18,090.1	18,090.1	0.0	0.0	0.0	0.0	0.0	-18,090.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	3,367.4	3,367.4	0.0	0.0	0.0	0.0	0.0	-3,367.4	-100.0 %	0.0
1048 Univ Rcpt (DGF)	34,069.0	34,069.0	0.0	0.0	0.0	0.0	0.0	-34,069.0	-100.0 %	0.0
1061 CIP Rcpts (Other)	5,023.8	5,023.8	0.0	0.0	0.0	0.0	0.0	-5,023.8	-100.0 %	0.0
1174 UA I/A (Other)	3,691.0	3,691.0	0.0	0.0	0.0	0.0	0.0	-3,691.0	-100.0 %	0.0
Positions										
Perm Full Time	571	571	0	0	0	0	0	-571	-100.0 %	0
Perm Part Time	27	27	0	0	0	0	0	-27	-100.0 %	0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	21,831.7	21,831.7	0.0	0.0	0.0	0.0	0.0	-21,831.7	-100.0 %	0.0
Designated General (DGF)	34,069.0	34,069.0	0.0	0.0	0.0	0.0	0.0	-34,069.0	-100.0 %	0.0
Other State Funds (Other)	12,082.2	12,082.2	0.0	0.0	0.0	0.0	0.0	-12,082.2	-100.0 %	0.0
Federal Receipts (Fed)	72,806.7	72,806.7	0.0	0.0	0.0	0.0	0.0	-72,806.7	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: UAF Community and Technical College

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**13,305.0**	**13,305.0**	**13,305.0**	**0.0**	**13,305.0**	**0.0**	**13,305.0**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	9,125.5	9,125.5	9,125.5	0.0	9,125.5	0.0	9,125.5	0.0	0.0
2 Travel	52.0	52.0	52.0	0.0	52.0	0.0	52.0	0.0	0.0
3 Services	3,120.9	3,120.9	3,120.9	0.0	3,120.9	0.0	3,120.9	0.0	0.0
4 Commodities	587.0	587.0	587.0	0.0	587.0	0.0	587.0	0.0	0.0
5 Capital Outlay	272.6	272.6	272.6	0.0	272.6	0.0	272.6	0.0	0.0
7 Grants, Benefits	147.0	147.0	147.0	0.0	147.0	0.0	147.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	560.1	560.1	560.1	0.0	560.1	0.0	560.1	0.0	0.0
1004 Gen Fund (UGF)	4,635.8	4,635.8	4,635.8	0.0	4,635.8	0.0	4,635.8	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	0.0	199.4	0.0	199.4	0.0	0.0
1048 Univ Rcpt (DGF)	7,311.2	7,311.2	7,311.2	0.0	7,311.2	0.0	7,311.2	0.0	0.0
1151 VoTech Ed (DGF)	353.8	353.8	353.8	0.0	353.8	0.0	353.8	0.0	0.0
1174 UA I/A (Other)	244.7	244.7	244.7	0.0	244.7	0.0	244.7	0.0	0.0
Positions									
Perm Full Time	59	59	59	0	59	0	59	0	0
Perm Part Time	9	9	9	0	9	0	9	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	4,635.8	4,635.8	4,635.8	0.0	4,635.8	0.0	4,635.8	0.0	0.0
Designated General (DGF)	7,665.0	7,665.0	7,665.0	0.0	7,665.0	0.0	7,665.0	0.0	0.0
Other State Funds (Other)	444.1	444.1	444.1	0.0	444.1	0.0	444.1	0.0	0.0
Federal Receipts (Fed)	560.1	560.1	560.1	0.0	560.1	0.0	560.1	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: University of Alaska Foundation

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**4,263.9**	**4,263.9**	**4,263.9**	**0.0**	**4,263.9**	**0.0**	**4,263.9**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	2,874.3	2,874.3	2,874.3	0.0	2,874.3	0.0	2,874.3	0.0	0.0
2 Travel	71.2	71.2	71.2	0.0	71.2	0.0	71.2	0.0	0.0
3 Services	1,225.5	1,225.5	1,225.5	0.0	1,225.5	0.0	1,225.5	0.0	0.0
4 Commodities	92.9	92.9	92.9	0.0	92.9	0.0	92.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1048 Univ Rcpt (DGF)	4,263.9	4,263.9	4,263.9	0.0	4,263.9	0.0	4,263.9	0.0	0.0
Positions									
Perm Full Time	28	28	28	0	28	0	28	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Designated General (DGF)	4,263.9	4,263.9	4,263.9	0.0	4,263.9	0.0	4,263.9	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Education Trust of Alaska

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**2,749.2**	**2,749.2**	**2,749.2**	**0.0**	**2,749.2**	**0.0**	**2,749.2**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	710.3	710.3	710.3	0.0	710.3	0.0	710.3	0.0	0.0
2 Travel	70.0	70.0	70.0	0.0	70.0	0.0	70.0	0.0	0.0
3 Services	1,927.9	1,927.9	1,927.9	0.0	1,927.9	0.0	1,927.9	0.0	0.0
4 Commodities	41.0	41.0	41.0	0.0	41.0	0.0	41.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1048 Univ Rcpt (DGF)	2,749.2	2,749.2	2,749.2	0.0	2,749.2	0.0	2,749.2	0.0	0.0
Positions									
Perm Full Time	7	7	7	0	7	0	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Designated General (DGF)	2,749.2	2,749.2	2,749.2	0.0	2,749.2	0.0	2,749.2	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Kenai Peninsula College

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**16,207.7**	**16,207.7**	**16,207.7**	**0.0**	**16,207.7**	**0.0**	**16,207.7**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	10,536.6	10,536.6	10,536.6	0.0	10,536.6	0.0	10,536.6	0.0	0.0
2 Travel	157.7	157.7	157.7	0.0	157.7	0.0	157.7	0.0	0.0
3 Services	2,726.3	2,726.3	2,726.3	0.0	2,726.3	0.0	2,726.3	0.0	0.0
4 Commodities	2,084.5	2,084.5	2,084.5	0.0	2,084.5	0.0	2,084.5	0.0	0.0
5 Capital Outlay	240.9	240.9	240.9	0.0	240.9	0.0	240.9	0.0	0.0
7 Grants, Benefits	345.5	345.5	345.5	0.0	345.5	0.0	345.5	0.0	0.0
8 Miscellaneous	116.2	116.2	116.2	0.0	116.2	0.0	116.2	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	0.0	1,000.8	0.0	1,000.8	0.0	0.0
1004 Gen Fund (UGF)	6,289.1	6,289.1	6,289.1	0.0	6,289.1	0.0	6,289.1	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	0.0	489.3	0.0	489.3	0.0	0.0
1048 Univ Rcpt (DGF)	8,186.7	8,186.7	8,186.7	0.0	8,186.7	0.0	8,186.7	0.0	0.0
1151 VoTech Ed (DGF)	173.6	173.6	173.6	0.0	173.6	0.0	173.6	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	0.0	68.2	0.0	68.2	0.0	0.0
Positions									
Perm Full Time	99	99	99	0	99	0	99	0	0
Perm Part Time	5	5	5	0	5	0	5	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	6,289.1	6,289.1	6,289.1	0.0	6,289.1	0.0	6,289.1	0.0	0.0
Designated General (DGF)	8,360.3	8,360.3	8,360.3	0.0	8,360.3	0.0	8,360.3	0.0	0.0
Other State Funds (Other)	557.5	557.5	557.5	0.0	557.5	0.0	557.5	0.0	0.0
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	0.0	1,000.8	0.0	1,000.8	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Kodiak College

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**5,564.1**	**5,564.1**	**5,564.1**	**0.0**	**5,564.1**	**0.0**	**5,564.1**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	3,968.4	3,968.4	3,968.4	0.0	3,968.4	0.0	3,968.4	0.0	0.0
2 Travel	59.6	59.6	59.6	0.0	59.6	0.0	59.6	0.0	0.0
3 Services	773.2	773.2	773.2	0.0	773.2	0.0	773.2	0.0	0.0
4 Commodities	500.8	500.8	500.8	0.0	500.8	0.0	500.8	0.0	0.0
5 Capital Outlay	47.3	47.3	47.3	0.0	47.3	0.0	47.3	0.0	0.0
7 Grants, Benefits	194.8	194.8	194.8	0.0	194.8	0.0	194.8	0.0	0.0
8 Miscellaneous	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	367.7	367.7	367.7	0.0	367.7	0.0	367.7	0.0	0.0
1004 Gen Fund (UGF)	2,303.3	2,303.3	2,303.3	0.0	2,303.3	0.0	2,303.3	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	0.0	323.5	0.0	323.5	0.0	0.0
1048 Univ Rcpt (DGF)	2,489.4	2,489.4	2,489.4	0.0	2,489.4	0.0	2,489.4	0.0	0.0
1151 VoTech Ed (DGF)	71.9	71.9	71.9	0.0	71.9	0.0	71.9	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	0.0	8.3	0.0	8.3	0.0	0.0
Positions									
Perm Full Time	31	31	31	0	31	0	31	0	0
Perm Part Time	5	5	5	0	5	0	5	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	2,303.3	2,303.3	2,303.3	0.0	2,303.3	0.0	2,303.3	0.0	0.0
Designated General (DGF)	2,561.3	2,561.3	2,561.3	0.0	2,561.3	0.0	2,561.3	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	0.0	331.8	0.0	331.8	0.0	0.0
Federal Receipts (Fed)	367.7	367.7	367.7	0.0	367.7	0.0	367.7	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Matanuska-Susitna College

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**13,381.2**	**13,381.2**	**13,381.2**	**0.0**	**13,381.2**	**0.0**	**13,381.2**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	9,205.9	9,205.9	9,205.9	0.0	9,205.9	0.0	9,205.9	0.0	0.0
2 Travel	57.6	57.6	57.6	0.0	57.6	0.0	57.6	0.0	0.0
3 Services	2,861.3	2,861.3	2,861.3	0.0	2,861.3	0.0	2,861.3	0.0	0.0
4 Commodities	770.0	770.0	770.0	0.0	770.0	0.0	770.0	0.0	0.0
5 Capital Outlay	156.0	156.0	156.0	0.0	156.0	0.0	156.0	0.0	0.0
7 Grants, Benefits	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0
8 Miscellaneous	30.4	30.4	30.4	0.0	30.4	0.0	30.4	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	0.0	245.0	0.0	245.0	0.0	0.0
1004 Gen Fund (UGF)	4,568.7	4,568.7	4,568.7	0.0	4,568.7	0.0	4,568.7	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	0.0	122.3	0.0	122.3	0.0	0.0
1048 Univ Rcpt (DGF)	8,172.1	8,172.1	8,172.1	0.0	8,172.1	0.0	8,172.1	0.0	0.0
1151 VoTech Ed (DGF)	223.1	223.1	223.1	0.0	223.1	0.0	223.1	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0
Positions									
Perm Full Time	73	73	73	0	73	0	73	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	4,568.7	4,568.7	4,568.7	0.0	4,568.7	0.0	4,568.7	0.0	0.0
Designated General (DGF)	8,395.2	8,395.2	8,395.2	0.0	8,395.2	0.0	8,395.2	0.0	0.0
Other State Funds (Other)	172.3	172.3	172.3	0.0	172.3	0.0	172.3	0.0	0.0
Federal Receipts (Fed)	245.0	245.0	245.0	0.0	245.0	0.0	245.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Prince William Sound College

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**6,252.4**	**6,252.4**	**6,252.4**	**0.0**	**6,252.4**	**0.0**	**6,252.4**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	4,865.7	4,865.7	4,865.7	0.0	4,865.7	0.0	4,865.7	0.0	0.0
2 Travel	53.0	53.0	53.0	0.0	53.0	0.0	53.0	0.0	0.0
3 Services	973.4	973.4	973.4	0.0	973.4	0.0	973.4	0.0	0.0
4 Commodities	290.6	290.6	290.6	0.0	290.6	0.0	290.6	0.0	0.0
5 Capital Outlay	29.7	29.7	29.7	0.0	29.7	0.0	29.7	0.0	0.0
7 Grants, Benefits	27.5	27.5	27.5	0.0	27.5	0.0	27.5	0.0	0.0
8 Miscellaneous	12.5	12.5	12.5	0.0	12.5	0.0	12.5	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	800.0	800.0	800.0	0.0	800.0	0.0	800.0	0.0	0.0
1004 Gen Fund (UGF)	2,666.7	2,666.7	2,666.7	0.0	2,666.7	0.0	2,666.7	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	0.0	177.3	0.0	177.3	0.0	0.0
1048 Univ Rcpt (DGF)	2,508.9	2,508.9	2,508.9	0.0	2,508.9	0.0	2,508.9	0.0	0.0
1151 VoTech Ed (DGF)	89.5	89.5	89.5	0.0	89.5	0.0	89.5	0.0	0.0
1174 UA I/A (Other)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0
Positions									
Perm Full Time	39	39	39	0	39	0	39	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	2,666.7	2,666.7	2,666.7	0.0	2,666.7	0.0	2,666.7	0.0	0.0
Designated General (DGF)	2,598.4	2,598.4	2,598.4	0.0	2,598.4	0.0	2,598.4	0.0	0.0
Other State Funds (Other)	187.3	187.3	187.3	0.0	187.3	0.0	187.3	0.0	0.0
Federal Receipts (Fed)	800.0	800.0	800.0	0.0	800.0	0.0	800.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**4,052.6**	**4,052.6**	**4,052.6**	**0.0**	**4,052.6**	**0.0**	**4,052.6**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	2,434.8	2,434.8	2,434.8	0.0	2,434.8	0.0	2,434.8	0.0	0.0
2 Travel	142.3	142.3	142.3	0.0	142.3	0.0	142.3	0.0	0.0
3 Services	1,268.2	1,268.2	1,268.2	0.0	1,268.2	0.0	1,268.2	0.0	0.0
4 Commodities	106.8	106.8	106.8	0.0	106.8	0.0	106.8	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	100.5	100.5	100.5	0.0	100.5	0.0	100.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	0.0	1,401.2	0.0	1,401.2	0.0	0.0
1004 Gen Fund (UGF)	1,100.3	1,100.3	1,100.3	0.0	1,100.3	0.0	1,100.3	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	0.0	266.6	0.0	266.6	0.0	0.0
1048 Univ Rcpt (DGF)	1,149.5	1,149.5	1,149.5	0.0	1,149.5	0.0	1,149.5	0.0	0.0
1151 VoTech Ed (DGF)	85.0	85.0	85.0	0.0	85.0	0.0	85.0	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0
Positions									
Perm Full Time	26	26	26	0	26	0	26	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	1,100.3	1,100.3	1,100.3	0.0	1,100.3	0.0	1,100.3	0.0	0.0
Designated General (DGF)	1,234.5	1,234.5	1,234.5	0.0	1,234.5	0.0	1,234.5	0.0	0.0
Other State Funds (Other)	316.6	316.6	316.6	0.0	316.6	0.0	316.6	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	0.0	1,401.2	0.0	1,401.2	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**2,185.4**	**2,185.4**	**2,185.4**	**0.0**	**2,185.4**	**0.0**	**2,185.4**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	662.9	662.9	662.9	0.0	662.9	0.0	662.9	0.0	0.0
2 Travel	29.2	29.2	29.2	0.0	29.2	0.0	29.2	0.0	0.0
3 Services	1,446.1	1,446.1	1,446.1	0.0	1,446.1	0.0	1,446.1	0.0	0.0
4 Commodities	26.4	26.4	26.4	0.0	26.4	0.0	26.4	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	20.8	20.8	20.8	0.0	20.8	0.0	20.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	0.0	984.9	0.0	984.9	0.0	0.0
1004 Gen Fund (UGF)	607.8	607.8	607.8	0.0	607.8	0.0	607.8	0.0	0.0
1048 Univ Rcpt (DGF)	592.7	592.7	592.7	0.0	592.7	0.0	592.7	0.0	0.0
Positions									
Perm Full Time	9	9	9	0	9	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	607.8	607.8	607.8	0.0	607.8	0.0	607.8	0.0	0.0
Designated General (DGF)	592.7	592.7	592.7	0.0	592.7	0.0	592.7	0.0	0.0
Federal Receipts (Fed)	984.9	984.9	984.9	0.0	984.9	0.0	984.9	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Interior Alaska Campus

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**5,239.0**	**5,239.0**	**5,239.0**	**0.0**	**5,239.0**	**0.0**	**5,239.0**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	2,672.2	2,672.2	2,672.2	0.0	2,672.2	0.0	2,672.2	0.0	0.0
2 Travel	262.7	262.7	262.7	0.0	262.7	0.0	262.7	0.0	0.0
3 Services	1,887.5	1,887.5	1,887.5	0.0	1,887.5	0.0	1,887.5	0.0	0.0
4 Commodities	285.7	285.7	285.7	0.0	285.7	0.0	285.7	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	130.9	130.9	130.9	0.0	130.9	0.0	130.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	0.0	1,594.7	0.0	1,594.7	0.0	0.0
1004 Gen Fund (UGF)	1,294.5	1,294.5	1,294.5	0.0	1,294.5	0.0	1,294.5	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	0.0	342.5	0.0	342.5	0.0	0.0
1048 Univ Rcpt (DGF)	1,797.3	1,797.3	1,797.3	0.0	1,797.3	0.0	1,797.3	0.0	0.0
1151 VoTech Ed (DGF)	85.0	85.0	85.0	0.0	85.0	0.0	85.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	0.0	125.0	0.0	125.0	0.0	0.0
Positions									
Perm Full Time	35	35	35	0	35	0	35	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	1,294.5	1,294.5	1,294.5	0.0	1,294.5	0.0	1,294.5	0.0	0.0
Designated General (DGF)	1,882.3	1,882.3	1,882.3	0.0	1,882.3	0.0	1,882.3	0.0	0.0
Other State Funds (Other)	467.5	467.5	467.5	0.0	467.5	0.0	467.5	0.0	0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	0.0	1,594.7	0.0	1,594.7	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**5,969.1**	**5,969.1**	**5,969.1**	**0.0**	**5,969.1**	**0.0**	**5,969.1**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	3,516.4	3,516.4	3,516.4	0.0	3,516.4	0.0	3,516.4	0.0	0.0
2 Travel	138.3	138.3	138.3	0.0	138.3	0.0	138.3	0.0	0.0
3 Services	2,016.2	2,016.2	2,016.2	0.0	2,016.2	0.0	2,016.2	0.0	0.0
4 Commodities	167.4	167.4	167.4	0.0	167.4	0.0	167.4	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	130.8	130.8	130.8	0.0	130.8	0.0	130.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	826.1	826.1	826.1	0.0	826.1	0.0	826.1	0.0	0.0
1004 Gen Fund (UGF)	2,324.6	2,324.6	2,324.6	0.0	2,324.6	0.0	2,324.6	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	0.0	258.8	0.0	258.8	0.0	0.0
1048 Univ Rcpt (DGF)	2,385.0	2,385.0	2,385.0	0.0	2,385.0	0.0	2,385.0	0.0	0.0
1151 VoTech Ed (DGF)	119.9	119.9	119.9	0.0	119.9	0.0	119.9	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	0.0	54.7	0.0	54.7	0.0	0.0
Positions									
Perm Full Time	41	41	41	0	41	0	41	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	2,324.6	2,324.6	2,324.6	0.0	2,324.6	0.0	2,324.6	0.0	0.0
Designated General (DGF)	2,504.9	2,504.9	2,504.9	0.0	2,504.9	0.0	2,504.9	0.0	0.0
Other State Funds (Other)	313.5	313.5	313.5	0.0	313.5	0.0	313.5	0.0	0.0
Federal Receipts (Fed)	826.1	826.1	826.1	0.0	826.1	0.0	826.1	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**5,030.4**	**5,030.4**	**5,030.4**	**0.0**	**5,030.4**	**0.0**	**5,030.4**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	1,782.8	1,782.8	1,782.8	0.0	1,782.8	0.0	1,782.8	0.0	0.0
2 Travel	143.5	143.5	143.5	0.0	143.5	0.0	143.5	0.0	0.0
3 Services	2,924.5	2,924.5	2,924.5	0.0	2,924.5	0.0	2,924.5	0.0	0.0
4 Commodities	116.0	116.0	116.0	0.0	116.0	0.0	116.0	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	63.6	63.6	63.6	0.0	63.6	0.0	63.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	2,920.7	2,920.7	2,920.7	0.0	2,920.7	0.0	2,920.7	0.0	0.0
1004 Gen Fund (UGF)	1,161.7	1,161.7	1,161.7	0.0	1,161.7	0.0	1,161.7	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	0.0	11.1	0.0	11.1	0.0	0.0
1048 Univ Rcpt (DGF)	642.9	642.9	642.9	0.0	642.9	0.0	642.9	0.0	0.0
1151 VoTech Ed (DGF)	189.0	189.0	189.0	0.0	189.0	0.0	189.0	0.0	0.0
1174 UA I/A (Other)	105.0	105.0	105.0	0.0	105.0	0.0	105.0	0.0	0.0
Positions									
Perm Full Time	13	13	13	0	13	0	13	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	1,161.7	1,161.7	1,161.7	0.0	1,161.7	0.0	1,161.7	0.0	0.0
Designated General (DGF)	831.9	831.9	831.9	0.0	831.9	0.0	831.9	0.0	0.0
Other State Funds (Other)	116.1	116.1	116.1	0.0	116.1	0.0	116.1	0.0	0.0
Federal Receipts (Fed)	2,920.7	2,920.7	2,920.7	0.0	2,920.7	0.0	2,920.7	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**9,211.2**	**9,211.2**	**9,211.2**	**0.0**	**9,211.2**	**0.0**	**9,211.2**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	4,064.3	4,064.3	4,064.3	0.0	4,064.3	0.0	4,064.3	0.0	0.0
2 Travel	211.4	211.4	211.4	0.0	211.4	0.0	211.4	0.0	0.0
3 Services	4,618.2	4,618.2	4,618.2	0.0	4,618.2	0.0	4,618.2	0.0	0.0
4 Commodities	107.4	107.4	107.4	0.0	107.4	0.0	107.4	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	209.9	209.9	209.9	0.0	209.9	0.0	209.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	442.3	442.3	442.3	0.0	442.3	0.0	442.3	0.0	0.0
1004 Gen Fund (UGF)	4,786.3	4,786.3	4,786.3	0.0	4,786.3	0.0	4,786.3	0.0	0.0
1007 I/A Rcpts (Other)	360.6	360.6	360.6	0.0	360.6	0.0	360.6	0.0	0.0
1048 Univ Rcpt (DGF)	3,389.1	3,389.1	3,389.1	0.0	3,389.1	0.0	3,389.1	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	0.0	232.9	0.0	232.9	0.0	0.0
Positions									
Perm Full Time	43	43	43	0	43	0	43	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	4,786.3	4,786.3	4,786.3	0.0	4,786.3	0.0	4,786.3	0.0	0.0
Designated General (DGF)	3,389.1	3,389.1	3,389.1	0.0	3,389.1	0.0	3,389.1	0.0	0.0
Other State Funds (Other)	593.5	593.5	593.5	0.0	593.5	0.0	593.5	0.0	0.0
Federal Receipts (Fed)	442.3	442.3	442.3	0.0	442.3	0.0	442.3	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Juneau Campus

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**44,390.9**	**44,390.9**	**44,390.9**	**0.0**	**44,390.9**	**0.0**	**44,390.9**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	25,674.5	25,674.5	25,674.5	0.0	25,674.5	0.0	25,674.5	0.0	0.0
2 Travel	810.5	810.5	810.5	0.0	810.5	0.0	810.5	0.0	0.0
3 Services	9,557.7	9,557.7	9,557.7	0.0	9,557.7	0.0	9,557.7	0.0	0.0
4 Commodities	4,393.3	4,393.3	4,393.3	0.0	4,393.3	0.0	4,393.3	0.0	0.0
5 Capital Outlay	40.7	40.7	40.7	0.0	40.7	0.0	40.7	0.0	0.0
7 Grants, Benefits	3,174.4	3,174.4	3,174.4	0.0	3,174.4	0.0	3,174.4	0.0	0.0
8 Miscellaneous	739.8	739.8	739.8	0.0	739.8	0.0	739.8	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	4,047.1	4,047.1	4,047.1	0.0	4,047.1	0.0	4,047.1	0.0	0.0
1003 GF/Match (UGF)	18.2	18.2	18.2	0.0	18.2	0.0	18.2	0.0	0.0
1004 Gen Fund (UGF)	21,190.9	21,190.9	21,190.9	0.0	21,190.9	0.0	21,190.9	0.0	0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	0.0	749.1	0.0	749.1	0.0	0.0
1048 Univ Rcpt (DGF)	16,786.5	16,786.5	16,786.5	0.0	16,786.5	0.0	16,786.5	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	0.0	431.6	0.0	431.6	0.0	0.0
1151 VoTech Ed (DGF)	243.8	243.8	243.8	0.0	243.8	0.0	243.8	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	0.0	923.7	0.0	923.7	0.0	0.0
Positions									
Perm Full Time	231	231	231	0	231	0	231	0	0
Perm Part Time	9	9	9	0	9	0	9	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	21,209.1	21,209.1	21,209.1	0.0	21,209.1	0.0	21,209.1	0.0	0.0
Designated General (DGF)	17,030.3	17,030.3	17,030.3	0.0	17,030.3	0.0	17,030.3	0.0	0.0
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	0.0	2,104.4	0.0	2,104.4	0.0	0.0
Federal Receipts (Fed)	4,047.1	4,047.1	4,047.1	0.0	4,047.1	0.0	4,047.1	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Ketchikan Campus

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**5,240.3**	**5,240.3**	**5,240.3**	**0.0**	**5,240.3**	**0.0**	**5,240.3**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	3,638.2	3,638.2	3,638.2	0.0	3,638.2	0.0	3,638.2	0.0	0.0
2 Travel	55.7	55.7	55.7	0.0	55.7	0.0	55.7	0.0	0.0
3 Services	566.7	566.7	566.7	0.0	566.7	0.0	566.7	0.0	0.0
4 Commodities	822.4	822.4	822.4	0.0	822.4	0.0	822.4	0.0	0.0
5 Capital Outlay	8.5	8.5	8.5	0.0	8.5	0.0	8.5	0.0	0.0
7 Grants, Benefits	148.8	148.8	148.8	0.0	148.8	0.0	148.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	0.0	850.0	0.0	850.0	0.0	0.0
1004 Gen Fund (UGF)	1,959.6	1,959.6	1,959.6	0.0	1,959.6	0.0	1,959.6	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	0.0	166.6	0.0	166.6	0.0	0.0
1048 Univ Rcpt (DGF)	1,997.1	1,997.1	1,997.1	0.0	1,997.1	0.0	1,997.1	0.0	0.0
1151 VoTech Ed (DGF)	261.9	261.9	261.9	0.0	261.9	0.0	261.9	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	0.0	5.1	0.0	5.1	0.0	0.0
Positions									
Perm Full Time	33	33	33	0	33	0	33	0	0
Perm Part Time	4	4	4	0	4	0	4	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	1,959.6	1,959.6	1,959.6	0.0	1,959.6	0.0	1,959.6	0.0	0.0
Designated General (DGF)	2,259.0	2,259.0	2,259.0	0.0	2,259.0	0.0	2,259.0	0.0	0.0
Other State Funds (Other)	171.7	171.7	171.7	0.0	171.7	0.0	171.7	0.0	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	0.0	850.0	0.0	850.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Sitka Campus

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**7,299.0**	**7,299.0**	**7,299.0**	**0.0**	**7,299.0**	**0.0**	**7,299.0**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	4,240.9	4,240.9	4,240.9	0.0	4,240.9	0.0	4,240.9	0.0	0.0
2 Travel	136.9	136.9	136.9	0.0	136.9	0.0	136.9	0.0	0.0
3 Services	1,979.9	1,979.9	1,979.9	0.0	1,979.9	0.0	1,979.9	0.0	0.0
4 Commodities	807.9	807.9	807.9	0.0	807.9	0.0	807.9	0.0	0.0
5 Capital Outlay	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0
7 Grants, Benefits	118.4	118.4	118.4	0.0	118.4	0.0	118.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,480.1	1,480.1	1,480.1	0.0	1,480.1	0.0	1,480.1	0.0	0.0
1004 Gen Fund (UGF)	2,265.9	2,265.9	2,265.9	0.0	2,265.9	0.0	2,265.9	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	0.0	179.6	0.0	179.6	0.0	0.0
1048 Univ Rcpt (DGF)	3,258.0	3,258.0	3,258.0	0.0	3,258.0	0.0	3,258.0	0.0	0.0
1151 VoTech Ed (DGF)	67.9	67.9	67.9	0.0	67.9	0.0	67.9	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	0.0	47.5	0.0	47.5	0.0	0.0
Positions									
Perm Full Time	44	44	44	0	44	0	44	0	0
Perm Part Time	3	3	3	0	3	0	3	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	2,265.9	2,265.9	2,265.9	0.0	2,265.9	0.0	2,265.9	0.0	0.0
Designated General (DGF)	3,325.9	3,325.9	3,325.9	0.0	3,325.9	0.0	3,325.9	0.0	0.0
Other State Funds (Other)	227.1	227.1	227.1	0.0	227.1	0.0	227.1	0.0	0.0
Federal Receipts (Fed)	1,480.1	1,480.1	1,480.1	0.0	1,480.1	0.0	1,480.1	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Appellate Courts

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**6,912.1**	**7,644.3**	**7,644.3**	**-334.7**	**7,309.6**	**0.0**	**7,309.6**	**397.5**	**5.8 %**	**334.7**	**4.6 %**
Objects of Expenditure											
1 Personal Services	6,453.5	7,096.8	6,778.5	-318.3	6,460.2	0.0	6,460.2	6.7	0.1 %	318.3	4.9 %
2 Travel	95.5	95.5	95.5	0.0	95.5	0.0	95.5	0.0		0.0	
3 Services	253.7	324.7	324.7	0.0	324.7	0.0	324.7	71.0	28.0 %	0.0	
4 Commodities	109.4	118.1	110.9	-7.2	103.7	0.0	103.7	-5.7	-5.2 %	7.2	6.9 %
5 Capital Outlay	0.0	9.2	0.0	-9.2	-9.2	0.0	-9.2	-9.2	<-999 %	9.2	-100.0 %
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	334.7	0.0	334.7	0.0	334.7	334.7	>999 %	0.0	
Funding Sources											
1004 Gen Fund (UGF)	6,912.1	7,644.3	7,644.3	-334.7	7,309.6	0.0	7,309.6	397.5	5.8 %	334.7	4.6 %
Positions											
Perm Full Time	55	56	56	0	56	0	56	1	1.8 %	0	
Perm Part Time	1	1	1	0	1	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
Funding Summary											
Unrestricted General (UGF)	6,912.1	7,644.3	7,644.3	-334.7	7,309.6	0.0	7,309.6	397.5	5.8 %	334.7	4.6 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Trial Courts

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**87,373.6**	**88,445.0**	**88,445.0**	**0.0**	**88,445.0**	**0.0**	**88,445.0**	**1,071.4**	**1.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	67,898.9	68,599.8	68,599.8	0.0	68,599.8	0.0	68,599.8	700.9	1.0 %	0.0
2 Travel	1,253.6	1,253.6	1,253.6	0.0	1,253.6	0.0	1,253.6	0.0		0.0
3 Services	17,296.4	17,666.9	17,666.9	0.0	17,666.9	0.0	17,666.9	370.5	2.1 %	0.0
4 Commodities	892.3	892.3	892.3	0.0	892.3	0.0	892.3	0.0		0.0
5 Capital Outlay	32.4	32.4	32.4	0.0	32.4	0.0	32.4	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	641.0	641.0	641.0	0.0	641.0	0.0	641.0	0.0		0.0
1004 Gen Fund (UGF)	83,741.4	86,011.3	86,011.3	0.0	86,011.3	0.0	86,011.3	2,269.9	2.7 %	0.0
1007 I/A Rcpts (Other)	1,380.7	1,380.7	1,380.7	0.0	1,380.7	0.0	1,380.7	0.0		0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	0.0	227.0	0.0	227.0	0.0		0.0
1108 Stat Desig (Other)	185.0	185.0	185.0	0.0	185.0	0.0	185.0	0.0		0.0
1169 PCE Endow (DGF)	1,198.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,198.5	-100.0 %	0.0
Positions										
Perm Full Time	580	580	580	0	580	0	580	0		0
Perm Part Time	29	29	29	0	29	0	29	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	83,968.4	86,238.3	86,238.3	0.0	86,238.3	0.0	86,238.3	2,269.9	2.7 %	0.0
Designated General (DGF)	1,198.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,198.5	-100.0 %	0.0
Other State Funds (Other)	1,565.7	1,565.7	1,565.7	0.0	1,565.7	0.0	1,565.7	0.0		0.0
Federal Receipts (Fed)	641.0	641.0	641.0	0.0	641.0	0.0	641.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Administration and Support

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**10,680.4**	**10,754.5**	**10,754.5**	**0.0**	**10,754.5**	**0.0**	**10,754.5**	**74.1**	**0.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	8,468.1	8,542.2	8,542.2	0.0	8,542.2	0.0	8,542.2	74.1	0.9 %	0.0
2 Travel	76.7	76.7	76.7	0.0	76.7	0.0	76.7	0.0		0.0
3 Services	1,165.4	1,165.4	1,165.4	0.0	1,165.4	0.0	1,165.4	0.0		0.0
4 Commodities	960.2	960.2	960.2	0.0	960.2	0.0	960.2	0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	10,545.8	10,619.9	10,619.9	0.0	10,619.9	0.0	10,619.9	74.1	0.7 %	0.0
1133 CSSD Admin (Fed)	134.6	134.6	134.6	0.0	134.6	0.0	134.6	0.0		0.0
Positions										
Perm Full Time	75	75	75	0	75	0	75	0		0
Perm Part Time	3	3	3	0	3	0	3	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	10,545.8	10,619.9	10,619.9	0.0	10,619.9	0.0	10,619.9	74.1	0.7 %	0.0
Federal Receipts (Fed)	134.6	134.6	134.6	0.0	134.6	0.0	134.6	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,736.3**	**6,184.6**	**6,184.6**	**0.0**	**6,184.6**	**0.0**	**6,184.6**	**448.3**	**7.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,031.5	1,302.8	1,302.8	0.0	1,302.8	0.0	1,302.8	271.3	26.3 %	0.0
2 Travel	39.0	42.2	42.2	0.0	42.2	0.0	42.2	3.2	8.2 %	0.0
3 Services	4,651.9	4,814.2	4,814.2	0.0	4,814.2	0.0	4,814.2	162.3	3.5 %	0.0
4 Commodities	13.9	25.4	25.4	0.0	25.4	0.0	25.4	11.5	82.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	200.0	200.0	200.0	0.0	200.0	0.0	200.0	0.0		0.0
1004 Gen Fund (UGF)	1,894.7	2,053.0	2,053.0	0.0	2,053.0	0.0	2,053.0	158.3	8.4 %	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	21.0	0.0	21.0	0.0		0.0
1037 GF/MH (UGF)	2,483.2	2,773.2	2,773.2	0.0	2,773.2	0.0	2,773.2	290.0	11.7 %	0.0
1092 MHTAAR (Other)	219.4	219.4	219.4	0.0	219.4	0.0	219.4	0.0		0.0
1108 Stat Desig (Other)	400.0	400.0	400.0	0.0	400.0	0.0	400.0	0.0		0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	518.0	0.0		0.0
Positions										
Perm Full Time	10	13	13	0	13	0	13	3	30.0 %	0
Perm Part Time	3	2	2	0	2	0	2	-1	-33.3 %	0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	4,377.9	4,826.2	4,826.2	0.0	4,826.2	0.0	4,826.2	448.3	10.2 %	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	518.0	0.0		0.0
Other State Funds (Other)	640.4	640.4	640.4	0.0	640.4	0.0	640.4	0.0		0.0
Federal Receipts (Fed)	200.0	200.0	200.0	0.0	200.0	0.0	200.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**451.1**	**453.9**	**453.9**	**0.0**	**453.9**	**0.0**	**453.9**	**2.8**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	337.1	339.9	339.9	0.0	339.9	0.0	339.9	2.8	0.8 %	0.0
2 Travel	14.5	14.5	14.5	0.0	14.5	0.0	14.5	0.0		0.0
3 Services	87.5	87.5	87.5	0.0	87.5	0.0	87.5	0.0		0.0
4 Commodities	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	451.1	453.9	453.9	0.0	453.9	0.0	453.9	2.8	0.6 %	0.0
Positions										
Perm Full Time	2	2	2	0	2	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	451.1	453.9	453.9	0.0	453.9	0.0	453.9	2.8	0.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

Appropriation: Judicial Council
Allocation: Judicial Council

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,341.8**	**1,350.3**	**1,350.3**	**0.0**	**1,350.3**	**0.0**	**1,350.3**	**8.5**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	919.0	927.5	927.5	0.0	927.5	0.0	927.5	8.5	0.9 %	0.0
2 Travel	62.3	62.3	62.3	0.0	62.3	0.0	62.3	0.0		0.0
3 Services	348.9	348.9	348.9	0.0	348.9	0.0	348.9	0.0		0.0
4 Commodities	5.6	5.6	5.6	0.0	5.6	0.0	5.6	0.0		0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,341.8	1,350.3	1,350.3	0.0	1,350.3	0.0	1,350.3	8.5	0.6 %	0.0
Positions										
Perm Full Time	7	7	7	0	7	0	7	0		0
Perm Part Time	2	2	2	0	2	0	2	0		0
Temporary	5	5	5	0	5	0	5	0		0
Funding Summary										
Unrestricted General (UGF)	1,341.8	1,350.3	1,350.3	0.0	1,350.3	0.0	1,350.3	8.5	0.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Audit

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,931.1**	**6,162.5**	**6,262.5**	**0.0**	**6,262.5**	**0.0**	**6,262.5**	**331.4**	**5.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,239.7	5,471.1	5,571.1	0.0	5,571.1	0.0	5,571.1	331.4	6.3 %	0.0
2 Travel	85.2	85.2	85.2	0.0	85.2	0.0	85.2	0.0		0.0
3 Services	545.2	545.2	545.2	0.0	545.2	0.0	545.2	0.0		0.0
4 Commodities	61.0	61.0	61.0	0.0	61.0	0.0	61.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,315.6	0.0	1,315.6	0.0	1,315.6	1,315.6	>999 %	0.0
1004 Gen Fund (UGF)	4,931.1	5,162.5	3,946.9	0.0	3,946.9	0.0	3,946.9	-984.2	-20.0 %	0.0
1007 I/A Rcpts (Other)	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0		0.0
Positions										
Perm Full Time	40	40	40	0	40	0	40	0		0
Perm Part Time	2	2	2	0	2	0	2	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	4,931.1	5,162.5	5,262.5	0.0	5,262.5	0.0	5,262.5	331.4	6.7 %	0.0
Other State Funds (Other)	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**6,485.5**	**7,255.5**	**7,255.5**	**0.0**	**7,255.5**	**0.0**	**7,255.5**	**770.0**	**11.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,649.4	6,649.4	6,649.4	0.0	6,649.4	0.0	6,649.4	0.0		0.0
2 Travel	198.1	198.1	198.1	0.0	198.1	0.0	198.1	0.0		0.0
3 Services	373.6	373.6	373.6	0.0	373.6	0.0	373.6	0.0		0.0
4 Commodities	34.4	34.4	34.4	0.0	34.4	0.0	34.4	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	-770.0	0.0	0.0	0.0	0.0	0.0	0.0	770.0	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,813.9	0.0	1,813.9	0.0	1,813.9	1,813.9	>999 %	0.0
1004 Gen Fund (UGF)	6,485.5	7,255.5	5,441.6	0.0	5,441.6	0.0	5,441.6	-1,043.9	-16.1 %	0.0
Positions										
Perm Full Time	46	46	46	0	46	0	46	0		0
Perm Part Time	2	2	2	0	2	0	2	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	6,485.5	7,255.5	7,255.5	0.0	7,255.5	0.0	7,255.5	770.0	11.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,784.7**	**1,909.7**	**1,909.7**	**0.0**	**1,909.7**	**0.0**	**1,909.7**	**125.0**	**7.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	435.7	435.7	435.7	0.0	435.7	0.0	435.7	0.0		0.0
2 Travel	42.1	42.1	42.1	0.0	42.1	0.0	42.1	0.0		0.0
3 Services	1,421.9	1,421.9	1,421.9	0.0	1,421.9	0.0	1,421.9	0.0		0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	0.0	10.0	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	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	477.4	0.0	477.4	0.0	477.4	477.4	>999 %	0.0
1004 Gen Fund (UGF)	1,784.7	1,909.7	1,432.3	0.0	1,432.3	0.0	1,432.3	-352.4	-19.7 %	0.0
Positions										
Perm Full Time	3	3	3	0	3	0	3	0		0
Perm Part Time	1	1	1	0	1	0	1	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,784.7	1,909.7	1,909.7	0.0	1,909.7	0.0	1,909.7	125.0	7.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**12,674.6**	**12,674.6**	**15,174.6**	**0.0**	**15,174.6**	**0.0**	**15,174.6**	**2,500.0**	**19.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	9,833.0	9,833.0	9,833.0	0.0	9,833.0	0.0	9,833.0	0.0		0.0
2 Travel	141.0	141.0	141.0	0.0	141.0	0.0	141.0	0.0		0.0
3 Services	2,160.2	2,160.2	2,160.2	0.0	2,160.2	0.0	2,160.2	0.0		0.0
4 Commodities	522.4	522.4	522.4	0.0	522.4	0.0	522.4	0.0		0.0
5 Capital Outlay	18.0	18.0	18.0	0.0	18.0	0.0	18.0	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	2,500.0	0.0	2,500.0	0.0	2,500.0	2,500.0	>999 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	3,092.1	0.0	3,092.1	0.0	3,092.1	3,092.1	>999 %	0.0
1004 Gen Fund (UGF)	12,368.3	12,368.3	11,776.2	0.0	11,776.2	0.0	11,776.2	-592.1	-4.8 %	0.0
1005 GF/Prgm (DGF)	251.3	251.3	251.3	0.0	251.3	0.0	251.3	0.0		0.0
1007 I/A Rcpts (Other)	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0		0.0
Positions										
Perm Full Time	68	68	68	0	68	0	68	0		0
Perm Part Time	44	44	44	0	44	0	44	0		0
Temporary	28	28	28	0	28	0	28	0		0
Funding Summary										
Unrestricted General (UGF)	12,368.3	12,368.3	14,868.3	0.0	14,868.3	0.0	14,868.3	2,500.0	20.2 %	0.0
Designated General (DGF)	251.3	251.3	251.3	0.0	251.3	0.0	251.3	0.0		0.0
Other State Funds (Other)	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**602.0**	**682.0**	**682.0**	**0.0**	**682.0**	**0.0**	**682.0**	**80.0**	**13.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	165.0	165.0	165.0	0.0	165.0	0.0	165.0	0.0		0.0
2 Travel	75.0	75.0	75.0	0.0	75.0	0.0	75.0	0.0		0.0
3 Services	397.0	397.0	397.0	0.0	397.0	0.0	397.0	0.0		0.0
4 Commodities	45.0	45.0	45.0	0.0	45.0	0.0	45.0	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	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	170.5	0.0	170.5	0.0	170.5	170.5	>999 %	0.0
1004 Gen Fund (UGF)	602.0	682.0	511.5	0.0	511.5	0.0	511.5	-90.5	-15.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	602.0	682.0	682.0	0.0	682.0	0.0	682.0	80.0	13.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,416.9**	**4,566.9**	**4,566.9**	**0.0**	**4,566.9**	**0.0**	**4,566.9**	**150.0**	**3.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,322.3	4,322.3	4,322.3	0.0	4,322.3	0.0	4,322.3	0.0		0.0
2 Travel	69.0	69.0	69.0	0.0	69.0	0.0	69.0	0.0		0.0
3 Services	76.1	76.1	76.1	0.0	76.1	0.0	76.1	0.0		0.0
4 Commodities	99.5	99.5	99.5	0.0	99.5	0.0	99.5	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	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,141.7	0.0	1,141.7	0.0	1,141.7	1,141.7	>999 %	0.0
1004 Gen Fund (UGF)	4,416.9	4,566.9	3,425.2	0.0	3,425.2	0.0	3,425.2	-991.7	-22.5 %	0.0
Positions										
Perm Full Time	20	20	20	0	20	0	20	0		0
Perm Part Time	14	14	14	0	14	0	14	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	4,416.9	4,566.9	4,566.9	0.0	4,566.9	0.0	4,566.9	150.0	3.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**233.5**	**253.5**	**253.5**	**0.0**	**253.5**	**0.0**	**253.5**	**20.0**	**8.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	195.9	195.9	195.9	0.0	195.9	0.0	195.9	0.0		0.0
2 Travel	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0		0.0
3 Services	30.8	30.8	30.8	0.0	30.8	0.0	30.8	0.0		0.0
4 Commodities	1.8	1.8	1.8	0.0	1.8	0.0	1.8	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	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	63.4	0.0	63.4	0.0	63.4	63.4	>999 %	0.0
1004 Gen Fund (UGF)	233.5	253.5	190.1	0.0	190.1	0.0	190.1	-43.4	-18.6 %	0.0
Positions										
Perm Full Time	1	1	1	0	1	0	1	0		0
Perm Part Time	1	1	1	0	1	0	1	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	233.5	253.5	253.5	0.0	253.5	0.0	253.5	20.0	8.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**906.6**	**971.6**	**999.5**	**0.0**	**999.5**	**0.0**	**999.5**	**92.9**	**10.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	932.0	932.0	932.0	0.0	932.0	0.0	932.0	0.0		0.0
2 Travel	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0		0.0
3 Services	22.6	22.6	22.6	0.0	22.6	0.0	22.6	0.0		0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	0.0	10.0	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	-65.0	0.0	27.9	0.0	27.9	0.0	27.9	92.9	-142.9 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	98.1	0.0	98.1	0.0	98.1	98.1	>999 %	0.0
1004 Gen Fund (UGF)	110.4	392.2	294.1	0.0	294.1	0.0	294.1	183.7	166.4 %	0.0
1171 Rest Just (Other)	796.2	579.4	607.3	0.0	607.3	0.0	607.3	-188.9	-23.7 %	0.0
Positions										
Perm Full Time	7	7	7	0	7	0	7	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	110.4	392.2	392.2	0.0	392.2	0.0	392.2	281.8	255.3 %	0.0
Other State Funds (Other)	796.2	579.4	607.3	0.0	607.3	0.0	607.3	-188.9	-23.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,119.0**	**1,319.0**	**1,319.0**	**0.0**	**1,319.0**	**0.0**	**1,319.0**	**200.0**	**17.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,209.2	1,209.2	1,209.2	0.0	1,209.2	0.0	1,209.2	0.0		0.0
2 Travel	28.1	28.1	28.1	0.0	28.1	0.0	28.1	0.0		0.0
3 Services	72.2	72.2	72.2	0.0	72.2	0.0	72.2	0.0		0.0
4 Commodities	9.5	9.5	9.5	0.0	9.5	0.0	9.5	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	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	329.8	0.0	329.8	0.0	329.8	329.8	>999 %	0.0
1004 Gen Fund (UGF)	1,119.0	1,319.0	989.2	0.0	989.2	0.0	989.2	-129.8	-11.6 %	0.0
Positions										
Perm Full Time	10	10	10	0	10	0	10	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,119.0	1,319.0	1,319.0	0.0	1,319.0	0.0	1,319.0	200.0	17.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,479.8**	**1,529.8**	**1,529.8**	**0.0**	**1,529.8**	**0.0**	**1,529.8**	**50.0**	**3.4 %**	**0.0**
Objects of Expenditure										
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	1,529.8	1,529.8	1,529.8	0.0	1,529.8	0.0	1,529.8	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	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	382.5	0.0	382.5	0.0	382.5	382.5	>999 %	0.0
1004 Gen Fund (UGF)	1,479.8	1,529.8	1,147.3	0.0	1,147.3	0.0	1,147.3	-332.5	-22.5 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,479.8	1,529.8	1,529.8	0.0	1,529.8	0.0	1,529.8	50.0	3.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**8,134.9**	**8,434.9**	**8,434.9**	**0.0**	**8,434.9**	**0.0**	**8,434.9**	**300.0**	**3.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,147.3	5,147.3	5,147.3	0.0	5,147.3	0.0	5,147.3	0.0		0.0
2 Travel	2,607.6	2,607.6	2,607.6	0.0	2,607.6	0.0	2,607.6	0.0		0.0
3 Services	580.0	580.0	580.0	0.0	580.0	0.0	580.0	0.0		0.0
4 Commodities	100.0	100.0	100.0	0.0	100.0	0.0	100.0	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	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,108.7	0.0	2,108.7	0.0	2,108.7	2,108.7	>999 %	0.0
1004 Gen Fund (UGF)	8,134.9	8,434.9	6,326.2	0.0	6,326.2	0.0	6,326.2	-1,808.7	-22.2 %	0.0
Positions										
Perm Full Time	60	60	60	0	60	0	60	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	8,134.9	8,434.9	8,434.9	0.0	8,434.9	0.0	8,434.9	300.0	3.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,626.3**	**11,126.3**	**11,126.3**	**0.0**	**11,126.3**	**0.0**	**11,126.3**	**1,500.0**	**15.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	9,817.4	9,817.4	9,817.4	0.0	9,817.4	0.0	9,817.4	0.0		0.0
2 Travel	350.0	350.0	350.0	0.0	350.0	0.0	350.0	0.0		0.0
3 Services	885.9	885.9	885.9	0.0	885.9	0.0	885.9	0.0		0.0
4 Commodities	73.0	73.0	73.0	0.0	73.0	0.0	73.0	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	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,781.6	0.0	2,781.6	0.0	2,781.6	2,781.6	>999 %	0.0
1004 Gen Fund (UGF)	9,626.3	11,126.3	8,344.7	0.0	8,344.7	0.0	8,344.7	-1,281.6	-13.3 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	9,626.3	11,126.3	11,126.3	0.0	11,126.3	0.0	11,126.3	1,500.0	15.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,605.8**	**9,685.8**	**9,685.8**	**0.0**	**9,685.8**	**0.0**	**9,685.8**	**80.0**	**0.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	8,164.5	8,164.5	8,164.5	0.0	8,164.5	0.0	8,164.5	0.0		0.0
2 Travel	514.0	514.0	514.0	0.0	514.0	0.0	514.0	0.0		0.0
3 Services	672.8	672.8	672.8	0.0	672.8	0.0	672.8	0.0		0.0
4 Commodities	334.5	334.5	334.5	0.0	334.5	0.0	334.5	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	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,394.2	0.0	2,394.2	0.0	2,394.2	2,394.2	>999 %	0.0
1004 Gen Fund (UGF)	9,496.8	9,576.8	7,182.6	0.0	7,182.6	0.0	7,182.6	-2,314.2	-24.4 %	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	0.0	76.4	0.0	76.4	0.0		0.0
1007 I/A Rcpts (Other)	32.6	32.6	32.6	0.0	32.6	0.0	32.6	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	224	224	224	0	224	0	224	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	9,496.8	9,576.8	9,576.8	0.0	9,576.8	0.0	9,576.8	80.0	0.8 %	0.0
Designated General (DGF)	76.4	76.4	76.4	0.0	76.4	0.0	76.4	0.0		0.0
Other State Funds (Other)	32.6	32.6	32.6	0.0	32.6	0.0	32.6	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2009A General Obligation Bonds

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,915.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-7,915.2**	**-100.0 %**	**0.0**
Objects of Expenditure										
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	7,915.2	0.0	0.0	0.0	0.0	0.0	0.0	-7,915.2	-100.0 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,915.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,915.1	-100.0 %	0.0
1008 G/O Bonds (Other)	5,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,900.0	-100.0 %	0.0
1173 GF MisEarn (UGF)	100.1	0.0	0.0	0.0	0.0	0.0	0.0	-100.1	-100.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	2,015.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,015.2	-100.0 %	0.0
Other State Funds (Other)	5,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,900.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2010A General Obligation Bonds

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**6,754.9**	**6,754.9**	**6,754.9**	**0.0**	**6,754.9**	**0.0**	**6,754.9**	**0.0**	**0.0**
Objects of Expenditure									
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	6,754.9	6,754.9	6,754.9	0.0	6,754.9	0.0	6,754.9	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	4,560.9	4,560.9	4,560.9	0.0	4,560.9	0.0	4,560.9	0.0	0.0
1212 Stimulus09 (Fed)	2,194.0	2,194.0	2,194.0	0.0	2,194.0	0.0	2,194.0	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	4,560.9	4,560.9	4,560.9	0.0	4,560.9	0.0	4,560.9	0.0	0.0
Federal Receipts (Fed)	2,194.0	2,194.0	2,194.0	0.0	2,194.0	0.0	2,194.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2010B General Obligation Bonds

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**2,403.9**	**2,403.9**	**2,403.9**	**0.0**	**2,403.9**	**0.0**	**2,403.9**	**0.0**	**0.0**
Objects of Expenditure									
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	2,403.9	2,403.9	2,403.9	0.0	2,403.9	0.0	2,403.9	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	176.1	176.1	176.1	0.0	176.1	0.0	176.1	0.0	0.0
1212 Stimulus09 (Fed)	2,227.8	2,227.8	2,227.8	0.0	2,227.8	0.0	2,227.8	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	176.1	176.1	176.1	0.0	176.1	0.0	176.1	0.0	0.0
Federal Receipts (Fed)	2,227.8	2,227.8	2,227.8	0.0	2,227.8	0.0	2,227.8	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2012A General Obligation Bonds

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**17,635.2**	**17,635.7**	**17,635.7**	**0.0**	**17,635.7**	**0.0**	**17,635.7**	**0.5**	**0.0**
Objects of Expenditure									
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	17,635.2	17,635.7	17,635.7	0.0	17,635.7	0.0	17,635.7	0.5	0.0
Funding Sources									
1004 Gen Fund (UGF)	17,599.2	17,599.7	17,599.7	0.0	17,599.7	0.0	17,599.7	0.5	0.0
1184 GOB DSFUND (DGF)	36.0	36.0	36.0	0.0	36.0	0.0	36.0	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	17,599.2	17,599.7	17,599.7	0.0	17,599.7	0.0	17,599.7	0.5	0.0
Designated General (DGF)	36.0	36.0	36.0	0.0	36.0	0.0	36.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2013A General Obligation Bonds

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**460.8**	**460.8**	**460.8**	**0.0**	**460.8**	**0.0**	**460.8**	**0.0**	**0.0**
Objects of Expenditure									
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	460.8	460.8	460.8	0.0	460.8	0.0	460.8	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	33.2	33.2	33.2	0.0	33.2	0.0	33.2	0.0	0.0
1212 Stimulus09 (Fed)	427.6	427.6	427.6	0.0	427.6	0.0	427.6	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	33.2	33.2	33.2	0.0	33.2	0.0	33.2	0.0	0.0
Federal Receipts (Fed)	427.6	427.6	427.6	0.0	427.6	0.0	427.6	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2013B General Obligation Bonds

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**16,169.5**	**16,170.7**	**16,170.7**	**0.0**	**16,170.7**	**0.0**	**16,170.7**	**1.2**		**0.0**
Objects of Expenditure										
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	16,169.5	16,170.7	16,170.7	0.0	16,170.7	0.0	16,170.7	1.2		0.0
Funding Sources										
1004 Gen Fund (UGF)	9,994.5	15,664.2	15,664.2	0.0	15,664.2	0.0	15,664.2	5,669.7	56.7 %	0.0
1008 G/O Bonds (Other)	5,668.5	0.0	0.0	0.0	0.0	0.0	0.0	-5,668.5	-100.0 %	0.0
1173 GF MisEarn (UGF)	506.5	506.5	506.5	0.0	506.5	0.0	506.5	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	10,501.0	16,170.7	16,170.7	0.0	16,170.7	0.0	16,170.7	5,669.7	54.0 %	0.0
Other State Funds (Other)	5,668.5	0.0	0.0	0.0	0.0	0.0	0.0	-5,668.5	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2015B General Obligation Bonds

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**4,721.3**	**12,087.4**	**12,087.4**	**0.0**	**12,087.4**	**0.0**	**12,087.4**	**7,366.1**	**156.0 %**	**0.0**
Objects of Expenditure										
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	4,721.3	12,087.4	12,087.4	0.0	12,087.4	0.0	12,087.4	7,366.1	156.0 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	4,721.3	12,087.4	12,087.4	0.0	12,087.4	0.0	12,087.4	7,366.1	156.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	4,721.3	12,087.4	12,087.4	0.0	12,087.4	0.0	12,087.4	7,366.1	156.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2016A General Obligation Bonds

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**10,954.9**	**10,825.9**	**10,825.9**	**0.0**	**10,825.9**	**0.0**	**10,825.9**	**-129.0**	**-1.2 %**	**0.0**
Objects of Expenditure										
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	10,954.9	10,825.9	10,825.9	0.0	10,825.9	0.0	10,825.9	-129.0	-1.2 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	10,945.1	10,816.1	10,816.1	0.0	10,816.1	0.0	10,816.1	-129.0	-1.2 %	0.0
1184 GOB DSFUND (DGF)	9.8	9.8	9.8	0.0	9.8	0.0	9.8	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	10,945.1	10,816.1	10,816.1	0.0	10,816.1	0.0	10,816.1	-129.0	-1.2 %	0.0
Designated General (DGF)	9.8	9.8	9.8	0.0	9.8	0.0	9.8	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2016B General Obligation Bonds

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**10,800.1**	**10,652.8**	**10,652.8**	**0.0**	**10,652.8**	**0.0**	**10,652.8**	**-147.3**	**-1.4 %**	**0.0**
Objects of Expenditure										
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	10,800.1	10,652.8	10,652.8	0.0	10,652.8	0.0	10,652.8	-147.3	-1.4 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	9,168.0	9,020.7	9,020.7	0.0	9,020.7	0.0	9,020.7	-147.3	-1.6 %	0.0
1173 GF MisEarn (UGF)	1,632.1	1,632.1	1,632.1	0.0	1,632.1	0.0	1,632.1	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	10,800.1	10,652.8	10,652.8	0.0	10,652.8	0.0	10,652.8	-147.3	-1.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2019A General Obligation Bonds

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-5,000.0**	**-100.0 %**	**0.0**
Objects of Expenditure										
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	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2020A General Obligation Bonds

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**5,000.0**	**5,000.0**	**0.0**	**5,000.0**	**0.0**	**5,000.0**	**5,000.0**	**>999 %**	**0.0**
Objects of Expenditure										
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	5,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0	>999 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	0.0	5,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0	>999 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	0.0	5,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0	>999 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bond Fees

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**3.0**	**3.0**	**3.0**	**0.0**	**3.0**	**0.0**	**3.0**	**0.0**	**0.0**
Objects of Expenditure									
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	3.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	3.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	3.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bonds Arbitrage Rebate

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**200.0**	**50.0**	**50.0**	**0.0**	**50.0**	**0.0**	**50.0**	**-150.0**	**-75.0 %**	**0.0**
Objects of Expenditure										
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	200.0	50.0	50.0	0.0	50.0	0.0	50.0	-150.0	-75.0 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	200.0	50.0	50.0	0.0	50.0	0.0	50.0	-150.0	-75.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	200.0	50.0	50.0	0.0	50.0	0.0	50.0	-150.0	-75.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bonds 2012 Cost of Sale and Issuance

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**750.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-750.0**	**-100.0 %**	**0.0**
Objects of Expenditure										
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	750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1008 G/O Bonds (Other)	750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other State Funds (Other)	750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds AIA2 PFC

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,269.2**	**7,800.0**	**7,800.0**	**0.0**	**7,800.0**	**0.0**	**7,800.0**	**530.8**	**7.3 %**	**0.0**
Objects of Expenditure										
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	7,269.2	7,800.0	7,800.0	0.0	7,800.0	0.0	7,800.0	530.8	7.3 %	0.0
Funding Sources										
1179 PFC (Other)	7,269.2	7,800.0	7,800.0	0.0	7,800.0	0.0	7,800.0	530.8	7.3 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	7,269.2	7,800.0	7,800.0	0.0	7,800.0	0.0	7,800.0	530.8	7.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds FIA PFC

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,180.8**	**2,200.0**	**2,200.0**	**0.0**	**2,200.0**	**0.0**	**2,200.0**	**19.2**	**0.9 %**	**0.0**
Objects of Expenditure										
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	2,180.8	2,200.0	2,200.0	0.0	2,200.0	0.0	2,200.0	19.2	0.9 %	0.0
Funding Sources										
1179 PFC (Other)	2,180.8	2,200.0	2,200.0	0.0	2,200.0	0.0	2,200.0	19.2	0.9 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	2,180.8	2,200.0	2,200.0	0.0	2,200.0	0.0	2,200.0	19.2	0.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds ARRA

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	398.8	398.8	398.8	0.0	398.8	0.0	398.8	0.0	0.0
Objects of Expenditure									
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	398.8	398.8	398.8	0.0	398.8	0.0	398.8	0.0	0.0
Funding Sources									
1212 Stimulus09 (Fed)	398.8	398.8	398.8	0.0	398.8	0.0	398.8	0.0	0.0
Positions									
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
Funding Summary									
Federal Receipts (Fed)	398.8	398.8	398.8	0.0	398.8	0.0	398.8	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds IARF

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**30,765.3**	**29,310.3**	**29,310.3**	**0.0**	**29,310.3**	**0.0**	**29,310.3**	**-1,455.0**	**-4.7 %**	**0.0**
Objects of Expenditure										
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	30,765.3	29,310.3	29,310.3	0.0	29,310.3	0.0	29,310.3	-1,455.0	-4.7 %	0.0
Funding Sources										
1027 IntAirport (Other)	30,765.3	29,310.3	29,310.3	0.0	29,310.3	0.0	29,310.3	-1,455.0	-4.7 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	30,765.3	29,310.3	29,310.3	0.0	29,310.3	0.0	29,310.3	-1,455.0	-4.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: Sport Fish Hatchery Bonds

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**6,136.8**	**6,135.8**	**6,135.8**	**0.0**	**6,135.8**	**0.0**	**6,135.8**	**-1.0**	**0.0**
Objects of Expenditure									
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	6,136.8	6,135.8	6,135.8	0.0	6,135.8	0.0	6,135.8	-1.0	0.0
Funding Sources									
1198 F&GRevBond (Other)	6,136.8	6,135.8	6,135.8	0.0	6,135.8	0.0	6,135.8	-1.0	0.0
Positions									
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
Funding Summary									
Other State Funds (Other)	6,136.8	6,135.8	6,135.8	0.0	6,135.8	0.0	6,135.8	-1.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: Alaska Clean Water Fund Revenue Bonds

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,094.0**	**2,004.5**	**2,004.5**	**0.0**	**2,004.5**	**0.0**	**2,004.5**	**-1,089.5**	**-35.2 %**	**0.0**
Objects of Expenditure										
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	3,094.0	2,004.5	2,004.5	0.0	2,004.5	0.0	2,004.5	-1,089.5	-35.2 %	0.0
Funding Sources										
1075 Cln Wtr Fd (Other)	3,094.0	2,004.5	2,004.5	0.0	2,004.5	0.0	2,004.5	-1,089.5	-35.2 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	3,094.0	2,004.5	2,004.5	0.0	2,004.5	0.0	2,004.5	-1,089.5	-35.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: Alaska Drinking Water Fund Revenue Bonds

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,006.0**	**2,204.5**	**2,204.5**	**0.0**	**2,204.5**	**0.0**	**2,204.5**	**198.5**	**9.9 %**	**0.0**
Objects of Expenditure										
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	2,006.0	2,204.5	2,204.5	0.0	2,204.5	0.0	2,204.5	198.5	9.9 %	0.0
Funding Sources										
1100 Drk Wtr Fd (Other)	2,006.0	2,204.5	2,204.5	0.0	2,204.5	0.0	2,204.5	198.5	9.9 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	2,006.0	2,204.5	2,204.5	0.0	2,204.5	0.0	2,204.5	198.5	9.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Goose Creek Correctional Center

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**16,373.3**	**16,166.9**	**16,166.9**	**0.0**	**16,166.9**	**0.0**	**16,166.9**	**-206.4**	**-1.3 %**	**0.0**
Objects of Expenditure										
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	16,373.3	16,166.9	16,166.9	0.0	16,166.9	0.0	16,166.9	-206.4	-1.3 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	16,373.3	16,166.9	16,166.9	0.0	16,166.9	0.0	16,166.9	-206.4	-1.3 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	16,373.3	16,166.9	16,166.9	0.0	16,166.9	0.0	16,166.9	-206.4	-1.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Linny Pacillo Parking Garage

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**3,303.5**	**3,303.5**	**3,303.5**	**0.0**	**3,303.5**	**0.0**	**3,303.5**	**0.0**	**0.0**
Objects of Expenditure									
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	3,303.5	3,303.5	3,303.5	0.0	3,303.5	0.0	3,303.5	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	3,303.5	3,303.5	3,303.5	0.0	3,303.5	0.0	3,303.5	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	3,303.5	3,303.5	3,303.5	0.0	3,303.5	0.0	3,303.5	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Alaska Native Medical Center Housing Project

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,892.2**	**2,889.8**	**2,889.8**	**0.0**	**2,889.8**	**0.0**	**2,889.8**	**-2.4**	**-0.1 %**	**0.0**
Objects of Expenditure										
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	2,892.2	2,889.8	2,889.8	0.0	2,889.8	0.0	2,889.8	-2.4	-0.1 %	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
Funding Sources										
1004 Gen Fund (UGF)	2,892.2	2,889.8	2,889.8	0.0	2,889.8	0.0	2,889.8	-2.4	-0.1 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	2,892.2	2,889.8	2,889.8	0.0	2,889.8	0.0	2,889.8	-2.4	-0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: School Debt Reimbursement
Allocation: School Debt Reimbursement

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**48,910.2**	**50,077.1**	**100,154.2**	**-100,154.2**	**0.0**	**0.0**	**0.0**	**-48,910.2**	**-100.0 %**	**100,154.2**	**>999 %**
Objects of Expenditure											
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	909.3	464.2	928.4	-928.4	0.0	0.0	0.0	-909.3	-100.0 %	928.4	>999 %
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	48,000.9	49,612.9	99,225.8	-99,225.8	0.0	0.0	0.0	-48,000.9	-100.0 %	99,225.8	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	32,410.2	34,256.7	84,333.8	-84,333.8	0.0	0.0	0.0	-32,410.2	-100.0 %	84,333.8	>999 %
1030 School Fnd (DGF)	16,500.0	15,820.4	15,820.4	-15,820.4	0.0	0.0	0.0	-16,500.0	-100.0 %	15,820.4	>999 %
Positions											
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	
Funding Summary											
Unrestricted General (UGF)	32,410.2	34,256.7	84,333.8	-84,333.8	0.0	0.0	0.0	-32,410.2	-100.0 %	84,333.8	>999 %
Designated General (DGF)	16,500.0	15,820.4	15,820.4	-15,820.4	0.0	0.0	0.0	-16,500.0	-100.0 %	15,820.4	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: University of Alaska

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,219.0**	**1,220.2**	**1,220.2**	**0.0**	**1,220.2**	**0.0**	**1,220.2**	**1.2**	**0.1 %**	**0.0**
Objects of Expenditure										
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	1,219.0	1,220.2	1,220.2	0.0	1,220.2	0.0	1,220.2	1.2	0.1 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,219.0	1,220.2	1,220.2	0.0	1,220.2	0.0	1,220.2	1.2	0.1 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,219.0	1,220.2	1,220.2	0.0	1,220.2	0.0	1,220.2	1.2	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Matanuska-Susitna Borough Deep Water Port and Road Upgrade

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom	
Total	**0.0**	**0.0**	**710.6**	**-710.6**	**0.0**	**0.0**	**0.0**	**0.0**	**710.6**	**>999 %**
Objects of Expenditure										
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	710.6	-710.6	0.0	0.0	0.0	0.0	710.6	>999 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	0.0	710.6	-710.6	0.0	0.0	0.0	0.0	710.6	>999 %
Positions										
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	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	710.6	-710.6	0.0	0.0	0.0	0.0	710.6	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Aleutians East Borough/False Pass Small Boat Harbor

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom	
Total	**0.0**	**0.0**	**168.0**	**-168.0**	**0.0**	**0.0**	**0.0**	**0.0**	**168.0**	**>999 %**
Objects of Expenditure										
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	168.0	-168.0	0.0	0.0	0.0	0.0	168.0	>999 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	0.0	168.0	-168.0	0.0	0.0	0.0	0.0	168.0	>999 %
Positions										
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	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	168.0	-168.0	0.0	0.0	0.0	0.0	168.0	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: City of Valdez Harbor Renovations

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom	
Total	**0.0**	**0.0**	**207.5**	**-207.5**	**0.0**	**0.0**	**0.0**	**0.0**	**207.5**	**>999 %**
Objects of Expenditure										
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	207.5	-207.5	0.0	0.0	0.0	0.0	207.5	>999 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	0.0	207.5	-207.5	0.0	0.0	0.0	0.0	207.5	>999 %
Positions										
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	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	207.5	-207.5	0.0	0.0	0.0	0.0	207.5	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Aleutians East Borough/Akutan Small Boat Harbor

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom	
Total	**0.0**	**0.0**	**212.7**	**-212.7**	**0.0**	**0.0**	**0.0**	**0.0**	**212.7**	**>999 %**
Objects of Expenditure										
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	212.7	-212.7	0.0	0.0	0.0	0.0	212.7	>999 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	0.0	212.7	-212.7	0.0	0.0	0.0	0.0	212.7	>999 %
Positions										
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	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	212.7	-212.7	0.0	0.0	0.0	0.0	212.7	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom	
Total	**0.0**	**0.0**	**337.7**	**-337.7**	**0.0**	**0.0**	**0.0**	**0.0**	**337.7**	**>999 %**
Objects of Expenditure										
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	337.7	-337.7	0.0	0.0	0.0	0.0	337.7	>999 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	0.0	337.7	-337.7	0.0	0.0	0.0	0.0	337.7	>999 %
Positions										
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	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	337.7	-337.7	0.0	0.0	0.0	0.0	337.7	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: City of Unalaska Little South America (LSA) Harbor

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom	
Total	**0.0**	**0.0**	**366.7**	**-366.7**	**0.0**	**0.0**	**0.0**	**0.0**	**366.7**	**>999 %**
Objects of Expenditure										
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	366.7	-366.7	0.0	0.0	0.0	0.0	366.7	>999 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	0.0	366.7	-366.7	0.0	0.0	0.0	0.0	366.7	>999 %
Positions										
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	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	366.7	-366.7	0.0	0.0	0.0	0.0	366.7	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Kodiak Electric Association - Nyman Plant

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Copper Valley Electric Association

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom	
Total	**0.0**	**0.0**	**351.2**	**-351.2**	**0.0**	**0.0**	**0.0**	**0.0**	**351.2**	**>999 %**
Objects of Expenditure										
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	351.2	-351.2	0.0	0.0	0.0	0.0	351.2	>999 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	0.0	351.2	-351.2	0.0	0.0	0.0	0.0	351.2	>999 %
Positions										
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	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	351.2	-351.2	0.0	0.0	0.0	0.0	351.2	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Debt Service

Appropriation: Oil and Gas Tax Credit Purchase Program
Allocation: Oil and Gas Tax Credit Purchase Program

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**27,000.0**	**55,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-27,000.0**	**-100.0 %**	**0.0**
Objects of Expenditure										
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	27,000.0	55,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	27,000.0	55,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	27,000.0	55,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: School District PERS

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**23,555.8**	**29,981.6**	**29,981.6**	**0.0**	**29,981.6**	**0.0**	**29,981.6**	**6,425.8**	**27.3 %**	**0.0**
Objects of Expenditure										
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	23,555.8	29,981.6	29,981.6	0.0	29,981.6	0.0	29,981.6	6,425.8	27.3 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	7,495.4	0.0	7,495.4	0.0	7,495.4	7,495.4	>999 %	0.0
1004 Gen Fund (UGF)	23,555.8	29,981.6	22,486.2	0.0	22,486.2	0.0	22,486.2	-1,069.6	-4.5 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	23,555.8	29,981.6	29,981.6	0.0	29,981.6	0.0	29,981.6	6,425.8	27.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: All Other PERS

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**135,499.2**	**173,603.4**	**173,603.4**	**0.0**	**173,603.4**	**0.0**	**173,603.4**	**38,104.2**	**28.1 %**	**0.0**
Objects of Expenditure										
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	135,499.2	173,603.4	173,603.4	0.0	173,603.4	0.0	173,603.4	38,104.2	28.1 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	43,400.9	0.0	43,400.9	0.0	43,400.9	43,400.9	>999 %	0.0
1004 Gen Fund (UGF)	135,499.2	173,603.4	130,202.5	0.0	130,202.5	0.0	130,202.5	-5,296.7	-3.9 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	135,499.2	173,603.4	173,603.4	0.0	173,603.4	0.0	173,603.4	38,104.2	28.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: School District TRS

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**134,021.0**	**128,467.6**	**128,467.6**	**0.0**	**128,467.6**	**0.0**	**128,467.6**	**-5,553.4**	**-4.1 %**	**0.0**
Objects of Expenditure										
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	134,021.0	128,467.6	128,467.6	0.0	128,467.6	0.0	128,467.6	-5,553.4	-4.1 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	32,116.9	0.0	32,116.9	0.0	32,116.9	32,116.9	>999 %	0.0
1004 Gen Fund (UGF)	134,021.0	128,467.6	96,350.7	0.0	96,350.7	0.0	96,350.7	-37,670.3	-28.1 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	134,021.0	128,467.6	128,467.6	0.0	128,467.6	0.0	128,467.6	-5,553.4	-4.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: All Other TRS

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,108.0**	**6,508.4**	**6,508.4**	**0.0**	**6,508.4**	**0.0**	**6,508.4**	**-599.6**	**-8.4 %**	**0.0**
Objects of Expenditure										
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	7,108.0	6,508.4	6,508.4	0.0	6,508.4	0.0	6,508.4	-599.6	-8.4 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	1,627.1	0.0	1,627.1	0.0	1,627.1	1,627.1	>999 %	0.0
1004 Gen Fund (UGF)	7,108.0	6,508.4	4,881.3	0.0	4,881.3	0.0	4,881.3	-2,226.7	-31.3 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	7,108.0	6,508.4	6,508.4	0.0	6,508.4	0.0	6,508.4	-599.6	-8.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Judicial Retirement System
Allocation: Judicial Retirement System Past Service Costs

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**5,010.0**	**5,145.0**	**5,145.0**	**0.0**	**5,145.0**	**0.0**	**5,145.0**	**135.0**	**2.7 %**	**0.0**
Objects of Expenditure										
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	5,010.0	5,145.0	5,145.0	0.0	5,145.0	0.0	5,145.0	135.0	2.7 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	5,010.0	5,145.0	5,145.0	0.0	5,145.0	0.0	5,145.0	135.0	2.7 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	5,010.0	5,145.0	5,145.0	0.0	5,145.0	0.0	5,145.0	135.0	2.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Military Retirement
Allocation: Military Retirement

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**860.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-860.7**	**-100.0 %**	**0.0**
Objects of Expenditure										
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	860.7	0.0	0.0	0.0	0.0	0.0	0.0	-860.7	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	860.7	0.0	0.0	0.0	0.0	0.0	0.0	-860.7	-100.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	860.7	0.0	0.0	0.0	0.0	0.0	0.0	-860.7	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Elected Public Officers Retirement System Benefits
Allocation: Elected Public Officers Retirement System Benefits

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,881.4**	**1,861.4**	**1,861.4**	**0.0**	**1,861.4**	**0.0**	**1,861.4**	**-20.0**	**-1.1 %**	**0.0**
Objects of Expenditure										
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	1,881.4	1,861.4	1,861.4	0.0	1,861.4	0.0	1,861.4	-20.0	-1.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,881.4	1,861.4	1,861.4	0.0	1,861.4	0.0	1,861.4	-20.0	-1.1 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,881.4	1,861.4	1,861.4	0.0	1,861.4	0.0	1,861.4	-20.0	-1.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Bonds for Tax Credit Purchases
Allocation: Bonds for Tax Credit Purchases

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**700,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-700,000.0**	**-100.0 %**	**0.0**
Objects of Expenditure										
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	700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-700,000.0	-100.0 %	0.0
Funding Sources										
1253 STA Bonds (Other)	700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-700,000.0	-100.0 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-700,000.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Comprehensive Insurance Program
Allocation: Alaska Comprehensive Insurance Program

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**95,350.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-95,350.6**	**-100.0 %**	**0.0**
Objects of Expenditure										
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	95,350.6	0.0	0.0	0.0	0.0	0.0	0.0	-95,350.6	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	41,848.6	0.0	0.0	0.0	0.0	0.0	0.0	-41,848.6	-100.0 %	0.0
1248 ACHI Fund (DGF)	53,502.0	0.0	0.0	0.0	0.0	0.0	0.0	-53,502.0	-100.0 %	0.0
Positions										
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
Funding Summary										
Designated General (DGF)	53,502.0	0.0	0.0	0.0	0.0	0.0	0.0	-53,502.0	-100.0 %	0.0
Federal Receipts (Fed)	41,848.6	0.0	0.0	0.0	0.0	0.0	0.0	-41,848.6	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Judgments, Claims and Settlements
Allocation: Judgments, Claims & Settlements

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**7,046.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-7,046.9**	**-100.0 %**	**0.0**
Objects of Expenditure										
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	7,046.9	0.0	0.0	0.0	0.0	0.0	0.0	-7,046.9	-100.0 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	7,046.9	0.0	0.0	0.0	0.0	0.0	0.0	-7,046.9	-100.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	7,046.9	0.0	0.0	0.0	0.0	0.0	0.0	-7,046.9	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Salmon Enhancement Tax

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,200.0**	**6,900.0**	**6,900.0**	**0.0**	**6,900.0**	**0.0**	**6,900.0**	**-2,300.0**	**-25.0 %**	**0.0**
Objects of Expenditure										
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	9,200.0	6,900.0	6,900.0	0.0	6,900.0	0.0	6,900.0	-2,300.0	-25.0 %	0.0
Funding Sources										
1108 Stat Desig (Other)	9,200.0	6,900.0	6,900.0	0.0	6,900.0	0.0	6,900.0	-2,300.0	-25.0 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	9,200.0	6,900.0	6,900.0	0.0	6,900.0	0.0	6,900.0	-2,300.0	-25.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Seafood Development Tax

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,850.0**	**3,800.0**	**3,800.0**	**0.0**	**3,800.0**	**0.0**	**3,800.0**	**950.0**	**33.3 %**	**0.0**
Objects of Expenditure										
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	2,850.0	3,800.0	3,800.0	0.0	3,800.0	0.0	3,800.0	950.0	33.3 %	0.0
Funding Sources										
1108 Stat Desig (Other)	2,850.0	3,800.0	3,800.0	0.0	3,800.0	0.0	3,800.0	950.0	33.3 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	2,850.0	3,800.0	3,800.0	0.0	3,800.0	0.0	3,800.0	950.0	33.3 %	0.0

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Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Dive Fishery Management Assessment

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**500.0**	**800.0**	**800.0**	**0.0**	**800.0**	**0.0**	**800.0**	**300.0**	**60.0 %**	**0.0**
Objects of Expenditure										
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	500.0	800.0	800.0	0.0	800.0	0.0	800.0	300.0	60.0 %	0.0
Funding Sources										
1108 Stat Desig (Other)	500.0	800.0	800.0	0.0	800.0	0.0	800.0	300.0	60.0 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	500.0	800.0	800.0	0.0	800.0	0.0	800.0	300.0	60.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Fisheries Business Tax

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**21,700.0**	**24,100.0**	**24,100.0**	**0.0**	**24,100.0**	**0.0**	**24,100.0**	**2,400.0**	**11.1 %**	**0.0**
Objects of Expenditure										
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	21,700.0	24,100.0	24,100.0	0.0	24,100.0	0.0	24,100.0	2,400.0	11.1 %	0.0
Funding Sources										
1261 Shared Tax (DGF)	21,700.0	24,100.0	24,100.0	0.0	24,100.0	0.0	24,100.0	2,400.0	11.1 %	0.0
Positions										
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
Funding Summary										
Designated General (DGF)	21,700.0	24,100.0	24,100.0	0.0	24,100.0	0.0	24,100.0	2,400.0	11.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Fishery Resource Landing Tax

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**6,700.0**	**7,300.0**	**7,300.0**	**0.0**	**7,300.0**	**0.0**	**7,300.0**	**600.0**	**9.0 %**	**0.0**
Objects of Expenditure										
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	6,700.0	7,300.0	7,300.0	0.0	7,300.0	0.0	7,300.0	600.0	9.0 %	0.0
Funding Sources										
1261 Shared Tax (DGF)	6,700.0	7,300.0	7,300.0	0.0	7,300.0	0.0	7,300.0	600.0	9.0 %	0.0
Positions										
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
Funding Summary										
Designated General (DGF)	6,700.0	7,300.0	7,300.0	0.0	7,300.0	0.0	7,300.0	600.0	9.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Electric Cooperative Tax

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,600.0**	**2,300.0**	**2,300.0**	**0.0**	**2,300.0**	**0.0**	**2,300.0**	**-300.0**	**-11.5 %**	**0.0**
Objects of Expenditure										
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	2,600.0	2,300.0	2,300.0	0.0	2,300.0	0.0	2,300.0	-300.0	-11.5 %	0.0
Funding Sources										
1261 Shared Tax (DGF)	2,600.0	2,300.0	2,300.0	0.0	2,300.0	0.0	2,300.0	-300.0	-11.5 %	0.0
Positions										
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
Funding Summary										
Designated General (DGF)	2,600.0	2,300.0	2,300.0	0.0	2,300.0	0.0	2,300.0	-300.0	-11.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Telephone Cooperative Tax

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**2,000.0**	**2,000.0**	**2,000.0**	**0.0**	**2,000.0**	**0.0**	**2,000.0**	**0.0**	**0.0**
Objects of Expenditure									
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	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	2,000.0	0.0	0.0
Funding Sources									
1261 Shared Tax (DGF)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	2,000.0	0.0	0.0
Positions									
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
Funding Summary									
Designated General (DGF)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	2,000.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Liquor License Fee

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**900.0**	**900.0**	**900.0**	**0.0**	**900.0**	**0.0**	**900.0**	**0.0**	**0.0**
Objects of Expenditure									
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	900.0	900.0	900.0	0.0	900.0	0.0	900.0	0.0	0.0
Funding Sources									
1261 Shared Tax (DGF)	900.0	900.0	900.0	0.0	900.0	0.0	900.0	0.0	0.0
Positions									
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
Funding Summary									
Designated General (DGF)	900.0	900.0	900.0	0.0	900.0	0.0	900.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Cost Recovery Fisheries

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Aviation Fuel Tax or Surcharge

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**136.6**	**100.0**	**100.0**	**0.0**	**100.0**	**0.0**	**100.0**	**-36.6**	**-26.8 %**	**0.0**
Objects of Expenditure										
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	136.6	100.0	100.0	0.0	100.0	0.0	100.0	-36.6	-26.8 %	0.0
Funding Sources										
1239 AvFuel Tax (Other)	136.6	100.0	100.0	0.0	100.0	0.0	100.0	-36.6	-26.8 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	136.6	100.0	100.0	0.0	100.0	0.0	100.0	-36.6	-26.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Commercial Vessel Passenger Tax

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**21,500.0**	**21,300.0**	**21,300.0**	**0.0**	**21,300.0**	**0.0**	**21,300.0**	**-200.0**	**-0.9 %**	**0.0**
Objects of Expenditure										
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	21,500.0	21,300.0	21,300.0	0.0	21,300.0	0.0	21,300.0	-200.0	-0.9 %	0.0
Funding Sources										
1206 CVP Tax (Other)	21,500.0	21,300.0	21,300.0	0.0	21,300.0	0.0	21,300.0	-200.0	-0.9 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	21,500.0	21,300.0	21,300.0	0.0	21,300.0	0.0	21,300.0	-200.0	-0.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Alaska Children's Trust Grant Account

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**23.3**	**15.2**	**15.2**	**0.0**	**15.2**	**0.0**	**15.2**	**-8.1**	**-34.8 %**	**0.0**
Objects of Expenditure										
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	23.3	15.2	15.2	0.0	15.2	0.0	15.2	-8.1	-34.8 %	0.0
Funding Sources										
1005 GF/Prgm (DGF)	22.0	13.9	13.9	0.0	13.9	0.0	13.9	-8.1	-36.8 %	0.0
1234 LicPlates (DGF)	1.3	1.3	1.3	0.0	1.3	0.0	1.3	0.0		0.0
Positions										
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
Funding Summary										
Designated General (DGF)	23.3	15.2	15.2	0.0	15.2	0.0	15.2	-8.1	-34.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Community Assistance Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**0.0**	**28,731.5**	**30,000.0**	**-1,268.5**	**28,731.5**	**0.0**	**28,731.5**	**28,731.5**	**>999 %**	**1,268.5**	**4.4 %**
Objects of Expenditure											
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	28,731.5	30,000.0	-1,268.5	28,731.5	0.0	28,731.5	28,731.5	>999 %	1,268.5	4.4 %
Funding Sources											
1169 PCE Endow (DGF)	0.0	28,731.5	30,000.0	-1,268.5	28,731.5	0.0	28,731.5	28,731.5	>999 %	1,268.5	4.4 %
Positions											
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	
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Designated General (DGF)	0.0	28,731.5	30,000.0	-1,268.5	28,731.5	0.0	28,731.5	28,731.5	>999 %	1,268.5	4.4 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Derelict Vessel Prevention Program Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**58.6**	**58.6**	**58.6**	**0.0**	**58.6**	**0.0**	**58.6**	**0.0**	**0.0**
Objects of Expenditure									
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	58.6	58.6	58.6	0.0	58.6	0.0	58.6	0.0	0.0
Funding Sources									
1216 Boat Rcpts (DGF)	58.6	58.6	58.6	0.0	58.6	0.0	58.6	0.0	0.0
Positions									
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
Funding Summary									
Designated General (DGF)	58.6	58.6	58.6	0.0	58.6	0.0	58.6	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Disaster Relief Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**16,000.0**	**9,000.0**	**9,000.0**	**0.0**	**9,000.0**	**0.0**	**9,000.0**	**-7,000.0**	**-43.8 %**	**0.0**
Objects of Expenditure										
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	16,000.0	9,000.0	9,000.0	0.0	9,000.0	0.0	9,000.0	-7,000.0	-43.8 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	0.0	9,000.0	0.0	9,000.0	0.0		0.0
1004 Gen Fund (UGF)	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	-100.0 %	0.0
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	0.0	9,000.0	0.0	9,000.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Dividend Raffle Fund 1257

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**244.1**	**244.1**	**244.1**	**0.0**	**244.1**	**0.0**	**244.1**	**0.0**	**0.0**
Objects of Expenditure									
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	244.1	244.1	244.1	0.0	244.1	0.0	244.1	0.0	0.0
Funding Sources									
1108 Stat Desig (Other)	244.1	244.1	244.1	0.0	244.1	0.0	244.1	0.0	0.0
Positions									
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
Funding Summary									
Other State Funds (Other)	244.1	244.1	244.1	0.0	244.1	0.0	244.1	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Municipal Bond Bank Authority Reserve Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Peace Officer and Firefighter Survivors' Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**30.0**	**30.0**	**30.0**	**0.0**	**30.0**	**0.0**	**30.0**	**0.0**	**0.0**
Objects of Expenditure									
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	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Public Education Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Regional Education Attendance Area School Fund 1222

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**19,694.5**	**18,369.5**	**36,739.0**	**-36,739.0**	**0.0**	**0.0**	**0.0**	**-19,694.5**	**-100.0 %**	**36,739.0**	**>999 %**
Objects of Expenditure											
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	19,694.5	18,369.5	36,739.0	-36,739.0	0.0	0.0	0.0	-19,694.5	-100.0 %	36,739.0	>999 %
Funding Sources											
1004 Gen Fund (UGF)	19,694.5	18,369.5	36,739.0	-36,739.0	0.0	0.0	0.0	-19,694.5	-100.0 %	36,739.0	>999 %
Positions											
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	
Funding Summary											
Unrestricted General (UGF)	19,694.5	18,369.5	36,739.0	-36,739.0	0.0	0.0	0.0	-19,694.5	-100.0 %	36,739.0	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Vaccine Assessment Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**12,500.0**	**11,800.0**	**11,800.0**	**0.0**	**11,800.0**	**0.0**	**11,800.0**	**-700.0**	**-5.6 %**	**0.0**
Objects of Expenditure										
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	12,500.0	11,800.0	11,800.0	0.0	11,800.0	0.0	11,800.0	-700.0	-5.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	12,500.0	11,800.0	11,800.0	0.0	11,800.0	0.0	11,800.0	-700.0	-5.6 %	0.0
Positions										
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
Funding Summary										
Designated General (DGF)	12,500.0	11,800.0	11,800.0	0.0	11,800.0	0.0	11,800.0	-700.0	-5.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Abandoned Motor Vehicle Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom	
Total	**0.0**	**0.0**	**100.0**	**-100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**100.0**	**>999 %**
Objects of Expenditure										
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	100.0	-100.0	0.0	0.0	0.0	0.0	100.0	>999 %
Funding Sources										
1005 GF/Prgm (DGF)	0.0	0.0	100.0	-100.0	0.0	0.0	0.0	0.0	100.0	>999 %
Positions										
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	
Funding Summary										
Designated General (DGF)	0.0	0.0	100.0	-100.0	0.0	0.0	0.0	0.0	100.0	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Clean Water Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**17,910.4**	**11,600.0**	**11,600.0**	**0.0**	**11,600.0**	**0.0**	**11,600.0**	**-6,310.4**	**-35.2 %**	**0.0**
Objects of Expenditure										
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	17,910.4	11,600.0	11,600.0	0.0	11,600.0	0.0	11,600.0	-6,310.4	-35.2 %	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	14,822.4	9,600.0	9,600.0	0.0	9,600.0	0.0	9,600.0	-5,222.4	-35.2 %	0.0
1144 CWF Bond (Other)	3,088.0	2,000.0	2,000.0	0.0	2,000.0	0.0	2,000.0	-1,088.0	-35.2 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	3,088.0	2,000.0	2,000.0	0.0	2,000.0	0.0	2,000.0	-1,088.0	-35.2 %	0.0
Federal Receipts (Fed)	14,822.4	9,600.0	9,600.0	0.0	9,600.0	0.0	9,600.0	-5,222.4	-35.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Drinking Water Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**9,400.0**	**10,510.0**	**10,510.0**	**0.0**	**10,510.0**	**0.0**	**10,510.0**	**1,110.0**	**11.8 %**	**0.0**
Objects of Expenditure										
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	9,400.0	10,510.0	10,510.0	0.0	10,510.0	0.0	10,510.0	1,110.0	11.8 %	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	7,400.0	8,310.0	8,310.0	0.0	8,310.0	0.0	8,310.0	910.0	12.3 %	0.0
1159 DWF Bond (Other)	2,000.0	2,200.0	2,200.0	0.0	2,200.0	0.0	2,200.0	200.0	10.0 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	2,000.0	2,200.0	2,200.0	0.0	2,200.0	0.0	2,200.0	200.0	10.0 %	0.0
Federal Receipts (Fed)	7,400.0	8,310.0	8,310.0	0.0	8,310.0	0.0	8,310.0	910.0	12.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Liquefied Natural Gas Project Fund 1235

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**25,000.0**	**20,000.0**	**20,000.0**	**0.0**	**20,000.0**	**0.0**	**20,000.0**	**-5,000.0**	**-20.0 %**	**0.0**
Objects of Expenditure										
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	25,000.0	20,000.0	20,000.0	0.0	20,000.0	0.0	20,000.0	-5,000.0	-20.0 %	0.0
Funding Sources										
1108 Stat Desig (Other)	25,000.0	20,000.0	20,000.0	0.0	20,000.0	0.0	20,000.0	-5,000.0	-20.0 %	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	25,000.0	20,000.0	20,000.0	0.0	20,000.0	0.0	20,000.0	-5,000.0	-20.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Crime Victim Compensation Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,185.0**	**1,518.5**	**1,518.5**	**0.0**	**1,518.5**	**0.0**	**1,518.5**	**-666.5**	**-30.5 %**	**0.0**
Objects of Expenditure										
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	2,185.0	1,518.5	1,518.5	0.0	1,518.5	0.0	1,518.5	-666.5	-30.5 %	0.0
Funding Sources										
1005 GF/Prgm (DGF)	70.0	70.0	70.0	0.0	70.0	0.0	70.0	0.0		0.0
1171 Rest Just (Other)	2,115.0	1,448.5	1,448.5	0.0	1,448.5	0.0	1,448.5	-666.5	-31.5 %	0.0
Positions										
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
Funding Summary										
Designated General (DGF)	70.0	70.0	70.0	0.0	70.0	0.0	70.0	0.0		0.0
Other State Funds (Other)	2,115.0	1,448.5	1,448.5	0.0	1,448.5	0.0	1,448.5	-666.5	-31.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Election Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**3,635.0**	**35.0**	**35.0**	**0.0**	**35.0**	**0.0**	**35.0**	**-3,600.0**	**-99.0 %**	**0.0**
Objects of Expenditure										
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	3,635.0	35.0	35.0	0.0	35.0	0.0	35.0	-3,600.0	-99.0 %	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0
1004 Gen Fund (UGF)	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0
1217 NGF Earn (Other)	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0
Other State Funds (Other)	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0		0.0
Federal Receipts (Fed)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**6,136.8**	**6,135.8**	**6,135.8**	**0.0**	**6,135.8**	**0.0**	**6,135.8**	**-1.0**	**0.0**
Objects of Expenditure									
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	6,136.8	6,135.8	6,135.8	0.0	6,135.8	0.0	6,135.8	-1.0	0.0
Funding Sources									
1199 Sportfish (Other)	6,136.8	6,135.8	6,135.8	0.0	6,135.8	0.0	6,135.8	-1.0	0.0
Positions									
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
Funding Summary									
Other State Funds (Other)	6,136.8	6,135.8	6,135.8	0.0	6,135.8	0.0	6,135.8	-1.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Dividends
Allocation: Permanent Fund Dividend Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,068,670.0**	**2,005,100.0**	**680,000.0**	**0.0**	**680,000.0**	**0.0**	**680,000.0**	**-388,670.0**	**-36.4 %**	**0.0**
Objects of Expenditure										
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	1,068,670.0	2,005,100.0	680,000.0	0.0	680,000.0	0.0	680,000.0	-388,670.0	-36.4 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	320,000.0	0.0	320,000.0	0.0	320,000.0	320,000.0	>999 %	0.0
1004 Gen Fund (UGF)	896,470.0	0.0	360,000.0	0.0	360,000.0	0.0	360,000.0	-536,470.0	-59.8 %	0.0
1041 PF ERA (UGF)	0.0	2,005,100.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1243 SBR Fund (UGF)	172,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-172,200.0	-100.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,068,670.0	2,005,100.0	680,000.0	0.0	680,000.0	0.0	680,000.0	-388,670.0	-36.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Earnings Reserve Account
Allocation: Inflation Proofing to Principal

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**-4,943,000.0**	**0.0**	**-1,055,600.0**	**1,055,600.0**	**0.0**	**0.0**	**0.0**	**4,943,000.0**	**-100.0 %**	**-1,055,600.0**	**<-999 %**
Objects of Expenditure											
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	-4,943,000.0	0.0	-1,055,600.0	1,055,600.0	0.0	0.0	0.0	4,943,000.0	-100.0 %	-1,055,600.0	<-999 %
Funding Sources											
1041 PF ERA (UGF)	-4,943,000.0	0.0	-1,055,600.0	1,055,600.0	0.0	0.0	0.0	4,943,000.0	-100.0 %	-1,055,600.0	<-999 %
Positions											
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	
Funding Summary											
Unrestricted General (UGF)	-4,943,000.0	0.0	-1,055,600.0	1,055,600.0	0.0	0.0	0.0	4,943,000.0	-100.0 %	-1,055,600.0	<-999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Earnings Reserve Account
Allocation: Additional ERA Appropriations to Principal

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Principal
Allocation: Inflation Proofing from ERA

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**4,943,000.0**	**0.0**	**1,055,600.0**	**-1,055,600.0**	**0.0**	**0.0**	**0.0**	**-4,943,000.0**	**-100.0 %**	**1,055,600.0**	**>999 %**
Objects of Expenditure											
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	4,943,000.0	0.0	1,055,600.0	-1,055,600.0	0.0	0.0	0.0	-4,943,000.0	-100.0 %	1,055,600.0	>999 %
Funding Sources											
1041 PF ERA (UGF)	4,943,000.0	0.0	1,055,600.0	-1,055,600.0	0.0	0.0	0.0	-4,943,000.0	-100.0 %	1,055,600.0	>999 %
Positions											
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	
Funding Summary											
Unrestricted General (UGF)	4,943,000.0	0.0	1,055,600.0	-1,055,600.0	0.0	0.0	0.0	-4,943,000.0	-100.0 %	1,055,600.0	>999 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Principal
Allocation: Additional Appropriations to Principal

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**71,300.0**	**67,900.0**	**67,900.0**	**0.0**	**67,900.0**	**0.0**	**67,900.0**	**-3,400.0**	**-4.8 %**	**0.0**
Objects of Expenditure										
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	71,300.0	67,900.0	67,900.0	0.0	67,900.0	0.0	67,900.0	-3,400.0	-4.8 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	71,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-71,300.0	-100.0 %	0.0
1262 Roy to PF (DGF)	0.0	67,900.0	67,900.0	0.0	67,900.0	0.0	67,900.0	67,900.0	>999 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	71,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-71,300.0	-100.0 %	0.0
Designated General (DGF)	0.0	67,900.0	67,900.0	0.0	67,900.0	0.0	67,900.0	67,900.0	>999 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
Allocation: Statutory Budget Reserve Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**-172,400.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**172,400.0**	**-100.0 %**	**0.0**
Objects of Expenditure										
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	-172,400.0	0.0	0.0	0.0	0.0	0.0	0.0	172,400.0	-100.0 %	0.0
Funding Sources										
1243 SBR Fund (UGF)	-172,400.0	0.0	0.0	0.0	0.0	0.0	0.0	172,400.0	-100.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	-172,400.0	0.0	0.0	0.0	0.0	0.0	0.0	172,400.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
Allocation: Constitutional Budget Reserve Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom	
Total	**-199,024.1**	**0.0**	**0.0**	**0.0**	**-977,939.5**	**0.0**	**-977,939.5**	**-778,915.4**	**391.4 %**	**977,939.5**	**-100.0 %**
Objects of Expenditure											
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	-199,024.1	0.0	0.0	0.0	-977,939.5	0.0	-977,939.5	-778,915.4	391.4 %	977,939.5	-100.0 %
Funding Sources											
1001 CBR Fund (UGF)	-199,024.1	0.0	0.0	0.0	-977,939.5	0.0	-977,939.5	-778,915.4	391.4 %	977,939.5	-100.0 %
Positions											
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	
Funding Summary											
Unrestricted General (UGF)	-199,024.1	0.0	0.0	0.0	-977,939.5	0.0	-977,939.5	-778,915.4	391.4 %	977,939.5	-100.0 %

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Marine Highway System Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**1,613.9**	**16,088.9**	**14,475.0**	**0.0**	**14,475.0**	**0.0**	**14,475.0**	**12,861.1**	**796.9 %**	**0.0**
Objects of Expenditure										
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	1,613.9	16,088.9	14,475.0	0.0	14,475.0	0.0	14,475.0	12,861.1	796.9 %	0.0
Funding Sources										
1053 Invst Loss (UGF)	1,613.9	1,613.9	0.0	0.0	0.0	0.0	0.0	-1,613.9	-100.0 %	0.0
1140 AIDEA Div (UGF)	0.0	14,475.0	14,475.0	0.0	14,475.0	0.0	14,475.0	14,475.0	>999 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,613.9	16,088.9	14,475.0	0.0	14,475.0	0.0	14,475.0	12,861.1	796.9 %	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Marine Highway Vessel Replacement Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Capital Income Fund 1197

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**27,000.0**	**41,800.0**	**30,000.0**	**0.0**	**30,000.0**	**0.0**	**30,000.0**	**3,000.0**	**11.1 %**	**0.0**
Objects of Expenditure										
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	27,000.0	41,800.0	30,000.0	0.0	30,000.0	0.0	30,000.0	3,000.0	11.1 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	27,000.0	30,000.0	30,000.0	0.0	30,000.0	0.0	30,000.0	3,000.0	11.1 %	0.0
1211 Gamble Tax (UGF)	0.0	11,800.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	27,000.0	41,800.0	30,000.0	0.0	30,000.0	0.0	30,000.0	3,000.0	11.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Civil Legal Services Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**309.1**	**350.0**	**350.0**	**0.0**	**350.0**	**0.0**	**350.0**	**40.9**	**13.2 %**	**0.0**
Objects of Expenditure										
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	309.1	350.0	350.0	0.0	350.0	0.0	350.0	40.9	13.2 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	309.1	350.0	350.0	0.0	350.0	0.0	350.0	40.9	13.2 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	309.1	350.0	350.0	0.0	350.0	0.0	350.0	40.9	13.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Oil and Hazardous Substance Release Prevention Account

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**14,810.0**	**15,000.0**	**15,000.0**	**0.0**	**15,000.0**	**0.0**	**15,000.0**	**190.0**	**1.3 %**	**0.0**
Objects of Expenditure										
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	14,810.0	15,000.0	15,000.0	0.0	15,000.0	0.0	15,000.0	190.0	1.3 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	13,610.0	13,800.0	13,800.0	0.0	13,800.0	0.0	13,800.0	190.0	1.4 %	0.0
1005 GF/Prgm (DGF)	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	1,200.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	13,610.0	13,800.0	13,800.0	0.0	13,800.0	0.0	13,800.0	190.0	1.4 %	0.0
Designated General (DGF)	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	1,200.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Oil and Hazardous Substance Release Response Account

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**2,552.5**	**2,450.0**	**2,450.0**	**0.0**	**2,450.0**	**0.0**	**2,450.0**	**-102.5**	**-4.0 %**	**0.0**
Objects of Expenditure										
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	2,552.5	2,450.0	2,450.0	0.0	2,450.0	0.0	2,450.0	-102.5	-4.0 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,852.5	1,750.0	1,750.0	0.0	1,750.0	0.0	1,750.0	-102.5	-5.5 %	0.0
1005 GF/Prgm (DGF)	700.0	700.0	700.0	0.0	700.0	0.0	700.0	0.0		0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	1,852.5	1,750.0	1,750.0	0.0	1,750.0	0.0	1,750.0	-102.5	-5.5 %	0.0
Designated General (DGF)	700.0	700.0	700.0	0.0	700.0	0.0	700.0	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Power Cost Equalization Endowment

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Renewable Energy Grant Fund 1210

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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
Funding Summary									
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Railbelt Energy Fund

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**-3,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1012 Rail Enrgy (UGF)	0.0	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	0.0	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Vaccine Assessment Account

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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
Funding Summary									
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Alaska Clean Water Administrative Fund 1230

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Alaska Drinking Water Administrative Fund 1231

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Aviation fuel tax account 1239

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Education Endowment Fund (1256)

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**244.1**	**244.1**	**244.1**	**0.0**	**244.1**	**0.0**	**244.1**	**0.0**	**0.0**
Objects of Expenditure									
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	244.1	244.1	244.1	0.0	244.1	0.0	244.1	0.0	0.0
Funding Sources									
1108 Stat Desig (Other)	244.1	244.1	244.1	0.0	244.1	0.0	244.1	0.0	0.0
Positions									
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
Funding Summary									
Other State Funds (Other)	244.1	244.1	244.1	0.0	244.1	0.0	244.1	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Fish and Game Fund Receipts

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**1,032.5**	**1,032.5**	**1,032.5**	**0.0**	**1,032.5**	**0.0**	**1,032.5**	**0.0**	**0.0**
Objects of Expenditure									
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	1,032.5	1,032.5	1,032.5	0.0	1,032.5	0.0	1,032.5	0.0	0.0
Funding Sources									
1005 GF/Prgm (DGF)	1,032.5	1,032.5	1,032.5	0.0	1,032.5	0.0	1,032.5	0.0	0.0
Positions									
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
Funding Summary									
Designated General (DGF)	1,032.5	1,032.5	1,032.5	0.0	1,032.5	0.0	1,032.5	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Mine Reclamation Trust Fund 1192

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Sport Fish Enterprise

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: General Fund (Revenue)
Allocation: General Fund (Revenue)

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget	[3] - [7] 21 Budget to 21ConfCom
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
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	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
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

2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: General Fund (Revenue)
Allocation: Misc General Fund Transfers

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[3] - [7] 21 Budget to 21ConfCom
Total	**-1,613.9**	**-1,613.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,613.9**	**-100.0 %**	**0.0**
Objects of Expenditure										
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	-1,613.9	-1,613.9	0.0	0.0	0.0	0.0	0.0	1,613.9	-100.0 %	0.0
Funding Sources										
1053 Invst Loss (UGF)	-1,613.9	-1,613.9	0.0	0.0	0.0	0.0	0.0	1,613.9	-100.0 %	0.0
Positions										
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
Funding Summary										
Unrestricted General (UGF)	-1,613.9	-1,613.9	0.0	0.0	0.0	0.0	0.0	1,613.9	-100.0 %	0.0

Column Definitions

20FnlBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

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

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]