

Department Totals - Operating Budget (1158)

Department of Administration

FY2019
Supplemental
(15621)

Department Totals 15,000.0

Objects of Expenditure

1000 Personal Services 9,080.5
2000 Travel 0.0
3000 Services 5,919.5
4000 Commodities 0.0
5000 Capital Outlay 0.0
7000 Grants, Benefits 0.0
8000 Miscellaneous 0.0

Funding Sources

1081 Info Svc (Other) 15,000.0

Funding Totals

Unrestricted General (UGF) 0.0
Designated General (DGF) 0.0
Other 15,000.0
Federal 0.0

Positions

Permanent Full Time 0
Permanent Part Time 0
Non Permanent 0

Department Totals - Operating Budget (1158)

Department of Education and Early Development

FY2019
Supplemental
(15621)

Department Totals -21,175.3

Objects of Expenditure

1000 Personal Services 0.0
2000 Travel 0.0
3000 Services 0.0
4000 Commodities 0.0
5000 Capital Outlay 0.0
7000 Grants, Benefits -21,175.3
8000 Miscellaneous 0.0

Funding Sources

1004 Gen Fund (UGF) -20,000.0
1226 High Ed (DGF) -1,175.3

Funding Totals

Unrestricted General (UGF) -20,000.0
Designated General (DGF) -1,175.3
Other 0.0
Federal 0.0

Positions

Permanent Full Time 0
Permanent Part Time 0
Non Permanent 0

Department Totals - Operating Budget (1158)

Department of Fish and Game

FY2019
Supplemental
(15621)

Department Totals 276.0

Objects of Expenditure

1000 Personal Services 0.0
2000 Travel 0.0
3000 Services 276.0
4000 Commodities 0.0
5000 Capital Outlay 0.0
7000 Grants, Benefits 0.0
8000 Miscellaneous 0.0

Funding Sources

1108 Stat Desig (Other) 276.0

Funding Totals

Unrestricted General (UGF) 0.0
Designated General (DGF) 0.0
Other 276.0
Federal 0.0

Positions

Permanent Full Time 0
Permanent Part Time 0
Non Permanent 0

Department Totals - Operating Budget (1158)

Department of Health and Social Services

FY2019
Supplemental
(15621)

Department Totals 90,000.0

Objects of Expenditure

1000 Personal Services 0.0
2000 Travel 0.0
3000 Services 0.0
4000 Commodities 0.0
5000 Capital Outlay 0.0
7000 Grants, Benefits 90,000.0
8000 Miscellaneous 0.0

Funding Sources

1002 Fed Rcpts (Fed) 75,000.0
1003 G/F Match (UGF) 15,000.0

Funding Totals

Unrestricted General (UGF) 15,000.0
Designated General (DGF) 0.0
Other 0.0
Federal 75,000.0

Positions

Permanent Full Time 0
Permanent Part Time 0
Non Permanent 0

Department Totals - Operating Budget (1158)

Department of Public Safety

FY2019
Supplemental
(15621)

Department Totals 762.0

Objects of Expenditure

1000 Personal Services 3,612.0
2000 Travel 0.0
3000 Services 150.0
4000 Commodities 0.0
5000 Capital Outlay 0.0
7000 Grants, Benefits -3,000.0
8000 Miscellaneous 0.0

Funding Sources

1004 Gen Fund (UGF) 612.0
1005 GF/Prgm (DGF) 150.0

Funding Totals

Unrestricted General (UGF) 612.0
Designated General (DGF) 150.0
Other 0.0
Federal 0.0

Positions

Permanent Full Time 0
Permanent Part Time 0
Non Permanent 0

Department Totals - Operating Budget (1158)

Department of Revenue

FY2019
Supplemental
(15621)

Department Totals 0.0

Objects of Expenditure

1000 Personal Services	0.0
2000 Travel	0.0
3000 Services	0.0
4000 Commodities	0.0
5000 Capital Outlay	0.0
7000 Grants, Benefits	0.0
8000 Miscellaneous	0.0

Funding Sources

1004 Gen Fund (UGF)	-148.2
1017 Ben Sys (Other)	65.9
1027 Int Airprt (Other)	3.8
1066 Pub School (Other)	78.5

Funding Totals

Unrestricted General (UGF)	-148.2
Designated General (DGF)	0.0
Other	148.2
Federal	0.0

Positions

Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

Department Totals - Operating Budget (1158)

Department of Transportation/Public Facilities

FY2019
Supplemental
(15621)

Department Totals 390.3

Objects of Expenditure

1000 Personal Services 0.0
2000 Travel 0.0
3000 Services 390.3
4000 Commodities 0.0
5000 Capital Outlay 0.0
7000 Grants, Benefits 0.0
8000 Miscellaneous 0.0

Funding Sources

1004 Gen Fund (UGF) 884.9
1214 WhitTunnel (Other) 390.3
1239 AvFuel Tax (Other) -32.8
1249 Motor Fuel (DGF) -852.1

Funding Totals

Unrestricted General (UGF) 884.9
Designated General (DGF) -852.1
Other 357.5
Federal 0.0

Positions

Permanent Full Time 0
Permanent Part Time 0
Non Permanent 0

Department Totals - Operating Budget (1158)

Debt Service

FY2019
Supplemental
(15621)

Department Totals -2,000.0

Objects of Expenditure

1000 Personal Services	0.0
2000 Travel	0.0
3000 Services	0.0
4000 Commodities	0.0
5000 Capital Outlay	0.0
7000 Grants, Benefits	-2,000.0
8000 Miscellaneous	0.0

Funding Sources

1004 Gen Fund (UGF)	-2,000.0
---------------------	----------

Funding Totals

Unrestricted General (UGF)	-2,000.0
Designated General (DGF)	0.0
Other	0.0
Federal	0.0

Positions

Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

Department Totals - Operating Budget (1158)

State Retirement Payments

FY2019
Supplemental
(15621)

Department Totals 65.5

Objects of Expenditure

1000 Personal Services	0.0
2000 Travel	0.0
3000 Services	0.0
4000 Commodities	0.0
5000 Capital Outlay	0.0
7000 Grants, Benefits	65.5
8000 Miscellaneous	0.0

Funding Sources

1004 Gen Fund (UGF)	65.5
---------------------	------

Funding Totals

Unrestricted General (UGF)	65.5
Designated General (DGF)	0.0
Other	0.0
Federal	0.0

Positions

Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

Department Totals - Operating Budget (1158)
Fund Capitalization

FY2019
 Supplemental
 (15621)

Department Totals -5,000.0

Objects of Expenditure

1000 Personal Services	0.0
2000 Travel	0.0
3000 Services	0.0
4000 Commodities	0.0
5000 Capital Outlay	0.0
7000 Grants, Benefits	0.0
8000 Miscellaneous	-5,000.0

Funding Sources

1004 Gen Fund (UGF)	-5,000.0
---------------------	----------

Funding Totals

Unrestricted General (UGF)	-5,000.0
Designated General (DGF)	0.0
Other	0.0
Federal	0.0

Positions

Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

Department Totals - Operating Budget (1158)

Fund Transfers

FY2019
Supplemental
(15621)

Department Totals 0.0

Objects of Expenditure

1000 Personal Services 0.0
2000 Travel 0.0
3000 Services 0.0
4000 Commodities 0.0
5000 Capital Outlay 0.0
7000 Grants, Benefits 0.0
8000 Miscellaneous 0.0

Funding Sources

1076 Marine Hwy (DGF) 0.0
1211 CSG Tax (UGF) 0.0

Funding Totals

Unrestricted General (UGF) 0.0
Designated General (DGF) 0.0
Other 0.0
Federal 0.0

Positions

Permanent Full Time 0
Permanent Part Time 0
Non Permanent 0