

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	313,097.8	343,978.5	345,476.4	376,040.0	62,942.2	20.1 %	32,061.5	9.3 %	30,563.6	8.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	119,950.7	130,635.9	133,595.2	147,921.0	27,970.3	23.3 %	17,285.1	13.2 %	14,325.8	10.7 %
2 Travel	1,420.6	1,287.7	1,287.7	1,453.6	33.0	2.3 %	165.9	12.9 %	165.9	12.9 %
3 Services	179,797.1	202,397.5	200,956.5	215,774.2	35,977.1	20.0 %	13,376.7	6.6 %	14,817.7	7.4 %
4 Commodities	2,979.6	2,907.8	2,887.4	2,916.7	-62.9	-2.1 %	8.9	0.3 %	29.3	1.0 %
5 Capital Outlay	4,756.3	2,017.6	2,017.6	2,017.6	-2,738.7	-57.6 %	0.0		0.0	
7 Grants, Benefits	4,193.5	4,732.0	4,732.0	5,584.2	1,390.7	33.2 %	852.2	18.0 %	852.2	18.0 %
8 Miscellaneous	0.0	0.0	0.0	372.7	372.7	>999 %	372.7	>999 %	372.7	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,304.0	3,573.8	3,581.6	3,787.5	1,483.5	64.4 %	213.7	6.0 %	205.9	5.7 %
1004 Gen Fund (UGF)	67,931.1	70,383.7	70,641.1	75,523.1	7,592.0	11.2 %	5,139.4	7.3 %	4,882.0	6.9 %
1005 GF/Prgm (DGF)	23,305.2	24,444.2	24,858.8	26,058.8	2,753.6	11.8 %	1,614.6	6.6 %	1,200.0	4.8 %
1007 I/A Rcpts (Other)	126,511.6	122,937.2	123,879.1	123,866.6	-2,645.0	-2.1 %	929.4	0.8 %	-12.5	
1017 Group Ben (Other)	29,101.3	33,963.7	34,063.0	41,269.6	12,168.3	41.8 %	7,305.9	21.5 %	7,206.6	21.2 %
1023 FICA Acct (Other)	95.0	133.5	135.9	135.9	40.9	43.1 %	2.4	1.8 %	0.0	
1029 PERS Trust (Other)	7,767.5	8,501.7	8,655.0	8,998.1	1,230.6	15.8 %	496.4	5.8 %	343.1	4.0 %
1033 Surpl Prop (Fed)	160.0	331.2	337.9	337.9	177.9	111.2 %	6.7	2.0 %	0.0	
1034 Teach Ret (Other)	3,298.3	3,282.2	3,335.6	3,464.0	165.7	5.0 %	181.8	5.5 %	128.4	3.8 %
1037 GF/MH (UGF)	2,125.3	2,134.0	2,159.3	2,904.7	779.4	36.7 %	770.7	36.1 %	745.4	34.5 %
1042 Jud Retire (Other)	61.7	81.3	81.8	81.8	20.1	32.6 %	0.5	0.6 %	0.0	
1045 Nat Guard (Other)	219.0	269.7	273.9	273.9	54.9	25.1 %	4.2	1.6 %	0.0	
1061 CIP Rcpts (Other)	491.9	744.2	769.4	769.4	277.5	56.4 %	25.2	3.4 %	0.0	
1081 Info Svc (Other)	30,912.4	47,491.9	47,964.4	62,976.9	32,064.5	103.7 %	15,485.0	32.6 %	15,012.5	31.3 %
1092 MHTAAR (Other)	138.8	280.5	287.6	287.6	148.8	107.2 %	7.1	2.5 %	0.0	
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	>999 %	0.0		0.0	
1147 PublicBldg (Other)	10,697.2	15,414.9	15,432.4	15,432.4	4,735.2	44.3 %	17.5	0.1 %	0.0	
1162 AOGCC Rct (DGF)	6,841.4	7,468.6	7,486.8	7,486.8	645.4	9.4 %	18.2	0.2 %	0.0	
1216 Boat Rcpts (DGF)	0.0	65.0	50.0	50.0	50.0	>999 %	-15.0	-23.1 %	0.0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<u>Funding Sources (continued)</u>										
1220 Crime VCF (Other)	1,136.1	1,327.2	1,332.8	2,185.0	1,048.9	92.3 %	857.8	64.6 %	852.2	63.9 %
1248 ACHI Fund (DGF)	0.0	1,000.0	0.0	0.0	0.0		-1,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	1,123	1,204	1,203	1,245	122	10.9 %	41	3.4 %	42	3.5 %
Perm Part Time	12	10	10	10	-2	-16.7 %	0		0	
Temporary	26	31	31	29	3	11.5 %	-2	-6.5 %	-2	-6.5 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	70,056.4	72,517.7	72,800.4	78,427.8	8,371.4	11.9 %	5,910.1	8.1 %	5,627.4	7.7 %
Designated General (DGF)	30,146.6	32,977.8	32,395.6	33,595.6	3,449.0	11.4 %	617.8	1.9 %	1,200.0	3.7 %
Other State Funds (Other)	210,430.8	234,578.0	236,360.9	259,891.2	49,460.4	23.5 %	25,313.2	10.8 %	23,530.3	10.0 %
Federal Receipts (Fed)	2,464.0	3,905.0	3,919.5	4,125.4	1,661.4	67.4 %	220.4	5.6 %	205.9	5.3 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	196,805.8	200,989.3	167,509.5	173,530.0	-23,275.8 -11.8 %	-27,459.3 -13.7 %	6,020.5 3.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	54,794.2	62,602.0	62,914.8	63,792.1	8,997.9 16.4 %	1,190.1 1.9 %	877.3 1.4 %
2 Travel	2,167.0	2,418.5	2,321.7	2,394.7	227.7 10.5 %	-23.8 -1.0 %	73.0 3.1 %
3 Services	38,309.8	53,005.4	51,832.9	56,770.8	18,461.0 48.2 %	3,765.4 7.1 %	4,937.9 9.5 %
4 Commodities	1,475.1	1,354.6	1,177.6	1,351.1	-124.0 -8.4 %	-3.5 -0.3 %	173.5 14.7 %
5 Capital Outlay	341.1	149.8	149.8	149.8	-191.3 -56.1 %	0.0	0.0
7 Grants, Benefits	99,718.6	81,459.0	49,112.7	49,071.5	-50,647.1 -50.8 %	-32,387.5 -39.8 %	-41.2 -0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	53,902.2	21,638.8	21,171.6	21,448.6	-32,453.6 -60.2 %	-190.2 -0.9 %	277.0 1.3 %
1003 GF/Match (UGF)	1,702.5	1,004.4	1,021.0	4,771.0	3,068.5 180.2 %	3,766.6 375.0 %	3,750.0 367.3 %
1004 Gen Fund (UGF)	9,474.9	9,097.2	8,720.5	8,710.5	-764.4 -8.1 %	-386.7 -4.3 %	-10.0 -0.1 %
1005 GF/Prgm (DGF)	7,169.1	8,915.1	8,018.4	9,943.1	2,774.0 38.7 %	1,028.0 11.5 %	1,924.7 24.0 %
1007 I/A Rcpts (Other)	13,821.3	16,457.2	16,553.2	16,673.2	2,851.9 20.6 %	216.0 1.3 %	120.0 0.7 %
1036 Cm Fish Ln (DGF)	3,497.8	4,349.9	4,433.3	4,433.3	935.5 26.7 %	83.4 1.9 %	0.0
1040 Real Est (DGF)	126.3	291.3	295.3	295.3	169.0 133.8 %	4.0 1.4 %	0.0
1061 CIP Rcpts (Other)	3,449.4	4,130.5	4,138.9	4,138.9	689.5 20.0 %	8.4 0.2 %	0.0
1062 Power Proj (DGF)	554.2	995.5	995.5	995.5	441.3 79.6 %	0.0	0.0
1070 FishEn RLF (DGF)	482.7	616.6	627.9	627.9	145.2 30.1 %	11.3 1.8 %	0.0
1074 Bulk Fuel (DGF)	42.9	55.9	56.8	56.8	13.9 32.4 %	0.9 1.6 %	0.0
1102 AIDEA Rcpt (Other)	5,611.3	8,677.3	8,677.3	8,677.3	3,066.0 54.6 %	0.0	0.0
1107 AEA Rcpts (Other)	395.5	980.7	980.7	980.7	585.2 148.0 %	0.0	0.0
1108 Stat Desig (Other)	11,032.6	16,458.3	16,458.3	16,458.3	5,425.7 49.2 %	0.0	0.0
1141 RCA Rcpts (DGF)	7,657.3	9,043.2	9,171.1	9,171.1	1,513.8 19.8 %	127.9 1.4 %	0.0
1156 Rcpt Svcs (DGF)	17,431.4	19,589.8	19,848.5	19,848.5	2,417.1 13.9 %	258.7 1.3 %	0.0
1164 Rural Dev (DGF)	40.7	58.6	59.7	59.7	19.0 46.7 %	1.1 1.9 %	0.0
1169 PCE Endow (DGF)	26,753.3	32,736.8	32,736.8	32,736.8	5,983.5 22.4 %	0.0	0.0
1170 SBED RLF (DGF)	39.2	56.2	57.2	57.2	18.0 45.9 %	1.0 1.8 %	0.0

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Funding Sources (continued)										
1200 VehRntITax (DGF)	231.5	336.6	337.7	337.7	106.2	45.9 %	1.1	0.3 %	0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	30.0	-50.0	-62.5 %	-50.0	-62.5 %	-50.0	-62.5 %
1209 Capstone (DGF)	105.5	135.2	137.5	137.5	32.0	30.3 %	2.3	1.7 %	0.0	
1210 Ren Energy (DGF)	886.1	2,000.0	2,000.0	2,000.0	1,113.9	125.7 %	0.0		0.0	
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0		0.0		0.0	
1221 Legal Serv (DGF)	0.0	300.3	300.3	309.1	309.1	>999 %	8.8	2.9 %	8.8	2.9 %
1223 CharterRLF (DGF)	15.3	19.4	19.7	19.7	4.4	28.8 %	0.3	1.5 %	0.0	
1224 MariculRLF (DGF)	15.3	25.8	19.7	19.7	4.4	28.8 %	-6.1	-23.6 %	0.0	
1227 Micro RLF (DGF)	7.4	9.5	9.7	9.7	2.3	31.1 %	0.2	2.1 %	0.0	
1229 AGDC-ISP (Other)	5,449.9	0.0	0.0	0.0	-5,449.9	-100.0 %	0.0		0.0	
1235 AGDC-LNG (Other)	3,633.3	10,386.0	10,386.0	10,386.0	6,752.7	185.9 %	0.0		0.0	
1248 ACHI Fund (DGF)	23,000.0	32,346.3	0.0	0.0	-23,000.0	-100.0 %	-32,346.3	-100.0 %	0.0	
Positions										
Perm Full Time	507	505	505	507	0		2	0.4 %	2	0.4 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	7	7	7	2	40.0 %	0		0	
Funding Summary										
Unrestricted General (UGF)	11,177.4	10,101.6	9,741.5	13,481.5	2,304.1	20.6 %	3,379.9	33.5 %	3,740.0	38.4 %
Designated General (DGF)	88,332.9	112,158.9	79,402.0	81,285.5	-7,047.4	-8.0 %	-30,873.4	-27.5 %	1,883.5	2.4 %
Other State Funds (Other)	43,393.3	57,090.0	57,194.4	57,314.4	13,921.1	32.1 %	224.4	0.4 %	120.0	0.2 %
Federal Receipts (Fed)	53,902.2	21,638.8	21,171.6	21,448.6	-32,453.6	-60.2 %	-190.2	-0.9 %	277.0	1.3 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	313,621.4	332,749.1	335,322.8	346,012.2	32,390.8	10.3 %	13,263.1	4.0 %	10,689.4	3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	207,787.8	212,263.4	215,679.6	216,599.2	8,811.4	4.2 %	4,335.8	2.0 %	919.6	0.4 %
2 Travel	1,849.4	1,832.5	1,832.5	1,843.2	-6.2	-0.3 %	10.7	0.6 %	10.7	0.6 %
3 Services	81,999.5	97,842.3	96,999.8	106,752.3	24,752.8	30.2 %	8,910.0	9.1 %	9,752.5	10.1 %
4 Commodities	21,748.5	19,810.9	19,810.9	19,817.5	-1,931.0	-8.9 %	6.6		6.6	
5 Capital Outlay	236.2	1,000.0	1,000.0	1,000.0	763.8	323.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,592.8	7,789.6	7,868.5	12,668.5	5,075.7	66.8 %	4,878.9	62.6 %	4,800.0	61.0 %
1004 Gen Fund (UGF)	277,214.9	283,253.5	285,308.4	284,168.9	6,954.0	2.5 %	915.4	0.3 %	-1,139.5	-0.4 %
1005 GF/Prgm (DGF)	6,497.9	6,542.0	6,580.9	6,880.9	383.0	5.9 %	338.9	5.2 %	300.0	4.6 %
1007 I/A Rcpts (Other)	928.0	13,432.0	13,439.3	13,439.3	12,511.3	>999 %	7.3	0.1 %	0.0	
1037 GF/MH (UGF)	7,755.4	7,854.5	7,981.0	7,981.0	225.6	2.9 %	126.5	1.6 %	0.0	
1061 CIP Rcpts (Other)	421.1	426.3	440.2	440.2	19.1	4.5 %	13.9	3.3 %	0.0	
1092 MHTAAR (Other)	339.8	387.9	398.5	398.5	58.7	17.3 %	10.6	2.7 %	0.0	
1108 Stat Desig (Other)	97.4	0.0	0.0	0.0	-97.4	-100.0 %	0.0		0.0	
1171 Rest Just (Other)	11,591.0	11,063.3	11,306.0	18,034.9	6,443.9	55.6 %	6,971.6	63.0 %	6,728.9	59.5 %
1246 RcdvsmFund (DGF)	1,183.1	2,000.0	2,000.0	2,000.0	816.9	69.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,901	1,907	1,907	1,917	16	0.8 %	10	0.5 %	10	0.5 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	284,970.3	291,108.0	293,289.4	292,149.9	7,179.6 2.5 %	1,041.9 0.4 %	-1,139.5 -0.4 %
Designated General (DGF)	7,681.0	8,542.0	8,580.9	8,880.9	1,199.9 15.6 %	338.9 4.0 %	300.0 3.5 %
Other State Funds (Other)	13,377.3	25,309.5	25,584.0	32,312.9	18,935.6 141.6 %	7,003.4 27.7 %	6,728.9 26.3 %
Federal Receipts (Fed)	7,592.8	7,789.6	7,868.5	12,668.5	5,075.7 66.8 %	4,878.9 62.6 %	4,800.0 61.0 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	1,613,885.5	1,664,456.9	1,667,299.0	1,676,146.6	62,261.1	3.9 %	11,689.7	0.7 %	8,847.6	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	30,289.7	32,502.5	32,580.3	33,839.6	3,549.9	11.7 %	1,337.1	4.1 %	1,259.3	3.9 %
2 Travel	1,480.1	1,502.0	1,440.5	1,660.0	179.9	12.2 %	158.0	10.5 %	219.5	15.2 %
3 Services	42,922.4	49,337.6	48,577.8	49,809.9	6,887.5	16.0 %	472.3	1.0 %	1,232.1	2.5 %
4 Commodities	1,545.6	1,773.0	1,713.3	1,886.8	341.2	22.1 %	113.8	6.4 %	173.5	10.1 %
5 Capital Outlay	47.7	109.5	109.5	109.5	61.8	129.6 %	0.0		0.0	
7 Grants, Benefits	1,537,600.0	1,578,846.0	1,582,877.6	1,588,840.8	51,240.8	3.3 %	9,994.8	0.6 %	5,963.2	0.4 %
8 Miscellaneous	0.0	386.3	0.0	0.0	0.0		-386.3	-100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	210,582.8	229,955.0	230,275.6	230,275.6	19,692.8	9.4 %	320.6	0.1 %	0.0	
1003 GF/Match (UGF)	1,027.5	1,031.7	1,042.0	1,042.0	14.5	1.4 %	10.3	1.0 %	0.0	
1004 Gen Fund (UGF)	1,293,878.9	1,320,599.4	1,323,311.2	1,336,576.3	42,697.4	3.3 %	15,976.9	1.2 %	13,265.1	1.0 %
1005 GF/Prgm (DGF)	1,594.0	2,129.5	2,156.3	2,156.3	562.3	35.3 %	26.8	1.3 %	0.0	
1007 I/A Rcpts (Other)	24,017.0	22,958.1	23,094.0	22,624.1	-1,392.9	-5.8 %	-334.0	-1.5 %	-469.9	-2.0 %
1014 Donat Comm (Fed)	316.1	387.1	390.5	390.5	74.4	23.5 %	3.4	0.9 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	50.5	0.0	0.0	0.0	-50.5	-100.0 %	0.0		0.0	
1066 Pub School (Other)	24,757.8	28,351.3	28,378.4	26,227.1	1,469.3	5.9 %	-2,124.2	-7.5 %	-2,151.3	-7.6 %
1087 Muni Match (DGF)	0.0	400.0	5.8	5.8	5.8	>999 %	-394.2	-98.6 %	0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1106 ASLC Rcpts (Other)	11,747.3	11,742.8	11,742.8	11,159.0	-588.3	-5.0 %	-583.8	-5.0 %	-583.8	-5.0 %
1108 Stat Desig (Other)	1,288.0	1,691.5	1,691.6	2,791.6	1,503.6	116.7 %	1,100.1	65.0 %	1,100.0	65.0 %
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	478.8	437.9	437.9	499.5	20.7	4.3 %	61.6	14.1 %	61.6	14.1 %
1226 High Ed (DGF)	22,898.0	23,523.8	23,524.1	21,150.0	-1,748.0	-7.6 %	-2,373.8	-10.1 %	-2,374.1	-10.1 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<u>Positions</u>							
Perm Full Time	275	273	272	282	7 2.5 %	9 3.3 %	10 3.7 %
Perm Part Time	14	14	14	14	0	0	0
Temporary	4	2	2	2	-2 -50.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,295,284.2	1,322,008.9	1,324,731.0	1,337,996.1	42,711.9 3.3 %	15,987.2 1.2 %	13,265.1 1.0 %
Designated General (DGF)	24,970.8	26,491.2	26,124.1	23,811.6	-1,159.2 -4.6 %	-2,679.6 -10.1 %	-2,312.5 -8.9 %
Other State Funds (Other)	61,940.6	64,823.7	64,986.8	62,881.8	941.2 1.5 %	-1,941.9 -3.0 %	-2,105.0 -3.2 %
Federal Receipts (Fed)	231,689.9	251,133.1	251,457.1	251,457.1	19,767.2 8.5 %	324.0 0.1 %	0.0

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	73,088.2	81,251.9	82,614.3	82,433.6	9,345.4	12.8 %	1,181.7	1.5 %	-180.7	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	53,767.3	55,991.8	57,362.3	57,560.9	3,793.6	7.1 %	1,569.1	2.8 %	198.6	0.3 %
2 Travel	1,189.0	1,400.2	1,400.2	1,400.2	211.2	17.8 %	0.0		0.0	
3 Services	15,499.6	20,505.0	20,496.9	20,015.6	4,516.0	29.1 %	-489.4	-2.4 %	-481.3	-2.3 %
4 Commodities	725.8	935.2	935.2	978.2	252.4	34.8 %	43.0	4.6 %	43.0	4.6 %
5 Capital Outlay	49.3	94.5	94.5	153.5	104.2	211.4 %	59.0	62.4 %	59.0	62.4 %
7 Grants, Benefits	1,857.2	2,325.2	2,325.2	2,325.2	468.0	25.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	18,973.0	23,356.3	23,697.0	23,847.0	4,874.0	25.7 %	490.7	2.1 %	150.0	0.6 %
1003 GF/Match (UGF)	4,343.9	4,440.9	4,511.9	4,788.4	444.5	10.2 %	347.5	7.8 %	276.5	6.1 %
1004 Gen Fund (UGF)	10,932.1	10,950.9	11,092.8	11,065.6	133.5	1.2 %	114.7	1.0 %	-27.2	-0.2 %
1005 GF/Prgm (DGF)	7,809.9	8,802.0	8,986.7	8,986.7	1,176.8	15.1 %	184.7	2.1 %	0.0	
1007 I/A Rcpts (Other)	1,668.2	1,730.6	1,768.6	1,518.6	-149.6	-9.0 %	-212.0	-12.3 %	-250.0	-14.1 %
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	6.9	>999 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,258.8	16,117.9	16,447.8	16,247.8	989.0	6.5 %	129.9	0.8 %	-200.0	-1.2 %
1055 IA/OIL HAZ (Other)	488.5	0.0	8.1	8.1	-480.4	-98.3 %	8.1	>999 %	0.0	
1061 CIP Rcpts (Other)	2,722.1	3,759.7	3,832.4	3,532.4	810.3	29.8 %	-227.3	-6.0 %	-300.0	-7.8 %
1093 Clean Air (Other)	3,905.9	4,558.1	4,656.5	4,606.5	700.6	17.9 %	48.4	1.1 %	-50.0	-1.1 %
1108 Stat Desig (Other)	11.5	63.3	63.3	63.3	51.8	450.4 %	0.0		0.0	
1166 Vessel Com (Other)	1,633.6	1,802.5	1,834.3	2,054.3	420.7	25.8 %	251.8	14.0 %	220.0	12.0 %
1205 Ocn Ranger (Other)	3,800.7	3,846.8	3,857.3	3,857.3	56.6	1.5 %	10.5	0.3 %	0.0	
1230 CleanAdmin (Other)	1,146.6	1,260.9	1,282.9	1,282.9	136.3	11.9 %	22.0	1.7 %	0.0	
1231 DrinkAdmin (Other)	293.0	462.5	471.3	471.3	178.3	60.9 %	8.8	1.9 %	0.0	
1232 ISPF-I/A (Other)	0.0	30.5	30.6	0.1	0.1	>999 %	-30.4	-99.7 %	-30.5	-99.7 %
1236 AK LNG I/A (Other)	100.4	62.1	65.9	96.4	-4.0	-4.0 %	34.3	55.2 %	30.5	46.3 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<u>Positions</u>										
Perm Full Time	485	484	484	486	1	0.2 %	2	0.4 %	2	0.4 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,276.0	15,391.8	15,604.7	15,854.0	578.0	3.8 %	462.2	3.0 %	249.3	1.6 %
Designated General (DGF)	23,068.7	24,919.9	25,434.5	25,234.5	2,165.8	9.4 %	314.6	1.3 %	-200.0	-0.8 %
Other State Funds (Other)	15,770.5	17,583.9	17,878.1	17,498.1	1,727.6	11.0 %	-85.8	-0.5 %	-380.0	-2.1 %
Federal Receipts (Fed)	18,973.0	23,356.3	23,697.0	23,847.0	4,874.0	25.7 %	490.7	2.1 %	150.0	0.6 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	178,404.5	202,085.3	201,845.3	206,363.4	27,958.9	15.7 %	4,278.1	2.1 %	4,518.1	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	117,536.9	123,992.3	126,232.3	126,896.0	9,359.1	8.0 %	2,903.7	2.3 %	663.7	0.5 %
2 Travel	3,389.8	3,797.2	3,757.4	3,897.2	507.4	15.0 %	100.0	2.6 %	139.8	3.7 %
3 Services	46,754.6	62,346.3	59,966.1	62,920.7	16,166.1	34.6 %	574.4	0.9 %	2,954.6	4.9 %
4 Commodities	9,368.7	10,582.5	10,522.5	10,732.5	1,363.8	14.6 %	150.0	1.4 %	210.0	2.0 %
5 Capital Outlay	1,354.5	1,367.0	1,367.0	1,417.0	62.5	4.6 %	50.0	3.7 %	50.0	3.7 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	57,849.4	67,812.5	68,721.2	68,721.2	10,871.8	18.8 %	908.7	1.3 %	0.0	
1003 GF/Match (UGF)	874.1	1,044.3	1,054.5	1,054.5	180.4	20.6 %	10.2	1.0 %	0.0	
1004 Gen Fund (UGF)	49,484.6	50,539.0	51,363.1	53,196.2	3,711.6	7.5 %	2,657.2	5.3 %	1,833.1	3.6 %
1005 GF/Prgm (DGF)	2,515.5	2,555.9	2,584.6	2,584.6	69.1	2.7 %	28.7	1.1 %	0.0	
1007 I/A Rcpts (Other)	13,797.7	18,135.0	18,285.6	17,585.6	3,787.9	27.5 %	-549.4	-3.0 %	-700.0	-3.8 %
1018 EVOS Civil (Other)	1,427.2	2,490.3	2,490.6	2,490.6	1,063.4	74.5 %	0.3		0.0	
1024 Fish/Game (Other)	31,686.5	32,309.3	32,050.5	33,800.5	2,114.0	6.7 %	1,491.2	4.6 %	1,750.0	5.5 %
1055 IA/OIL HAZ (Other)	50.2	109.9	112.0	112.0	61.8	123.1 %	2.1	1.9 %	0.0	
1061 CIP Rcpts (Other)	3,475.1	4,791.5	4,880.7	5,580.7	2,105.6	60.6 %	789.2	16.5 %	700.0	14.3 %
1108 Stat Desig (Other)	6,979.0	8,717.3	8,046.6	8,846.6	1,867.6	26.8 %	129.3	1.5 %	800.0	9.9 %
1109 Test Fish (DGF)	1,937.7	3,403.2	3,431.8	3,431.8	1,494.1	77.1 %	28.6	0.8 %	0.0	
1134 F&G CFP (DGF)	0.0	400.0	0.0	0.0	0.0		-400.0	-100.0 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	7,827.5	7,130.1	7,166.3	8,298.3	470.8	6.0 %	1,168.2	16.4 %	1,132.0	15.8 %
1223 CharterRLF (DGF)	0.0	2,147.0	1,157.8	160.8	160.8	>999 %	-1,986.2	-92.5 %	-997.0	-86.1 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<u>Positions</u>										
Perm Full Time	838	830	833	833	-5	-0.6 %	3	0.4 %	0	
Perm Part Time	629	619	616	616	-13	-2.1 %	-3	-0.5 %	0	
Temporary	14	6	6	6	-8	-57.1 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	50,358.7	51,583.3	52,417.6	54,250.7	3,892.0	7.7 %	2,667.4	5.2 %	1,833.1	3.5 %
Designated General (DGF)	12,280.7	15,636.2	14,340.5	14,475.5	2,194.8	17.9 %	-1,160.7	-7.4 %	135.0	0.9 %
Other State Funds (Other)	57,915.7	67,053.3	66,366.0	68,916.0	11,000.3	19.0 %	1,862.7	2.8 %	2,550.0	3.8 %
Federal Receipts (Fed)	57,849.4	67,812.5	68,721.2	68,721.2	10,871.8	18.8 %	908.7	1.3 %	0.0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	23,962.5	28,751.5	25,915.6	26,924.1	2,961.6	12.4 %	-1,827.4	-6.4 %	1,008.5	3.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,711.9	18,578.7	18,229.3	18,125.8	413.9	2.3 %	-452.9	-2.4 %	-103.5	-0.6 %
2 Travel	1,295.8	1,053.8	1,042.1	1,042.1	-253.7	-19.6 %	-11.7	-1.1 %	0.0	
3 Services	4,197.2	8,644.8	6,180.2	7,292.2	3,095.0	73.7 %	-1,352.6	-15.6 %	1,112.0	18.0 %
4 Commodities	357.1	466.2	456.0	456.0	98.9	27.7 %	-10.2	-2.2 %	0.0	
5 Capital Outlay	400.5	8.0	8.0	8.0	-392.5	-98.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	202.9	230.0	230.0	230.0	27.1	13.4 %	0.0		0.0	
1004 Gen Fund (UGF)	22,921.6	27,683.2	24,847.3	25,959.3	3,037.7	13.3 %	-1,723.9	-6.2 %	1,112.0	4.5 %
1007 I/A Rcpts (Other)	315.5	103.5	103.5	0.0	-315.5	-100.0 %	-103.5	-100.0 %	-103.5	-100.0 %
1061 CIP Rcpts (Other)	292.6	479.5	479.5	0.0	-292.6	-100.0 %	-479.5	-100.0 %	-479.5	-100.0 %
1185 Elect Fund (Other)	229.9	255.3	255.3	734.8	504.9	219.6 %	479.5	187.8 %	479.5	187.8 %
<u>Positions</u>										
Perm Full Time	137	136	136	136	-1	-0.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	20	23	23	23	3	15.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,921.6	27,683.2	24,847.3	25,959.3	3,037.7	13.3 %	-1,723.9	-6.2 %	1,112.0	4.5 %
Other State Funds (Other)	838.0	838.3	838.3	734.8	-103.2	-12.3 %	-103.5	-12.3 %	-103.5	-12.3 %
Federal Receipts (Fed)	202.9	230.0	230.0	230.0	27.1	13.4 %	0.0		0.0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	2,993,728.2	3,249,951.5	3,230,014.5	3,316,840.5	323,112.3	10.8 %	66,889.0	2.1 %	86,826.0	2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	327,701.5	367,785.6	377,095.2	385,424.9	57,723.4	17.6 %	17,639.3	4.8 %	8,329.7	2.2 %
2 Travel	4,701.7	6,151.3	5,613.9	5,894.9	1,193.2	25.4 %	-256.4	-4.2 %	281.0	5.0 %
3 Services	188,385.4	178,212.8	176,807.5	187,334.6	-1,050.8	-0.6 %	9,121.8	5.1 %	10,527.1	6.0 %
4 Commodities	34,765.0	41,861.1	41,400.9	42,222.4	7,457.4	21.5 %	361.3	0.9 %	821.5	2.0 %
5 Capital Outlay	686.7	1,426.0	1,316.0	1,396.0	709.3	103.3 %	-30.0	-2.1 %	80.0	6.1 %
7 Grants, Benefits	2,437,487.9	2,654,514.7	2,627,781.0	2,694,567.7	257,079.8	10.5 %	40,053.0	1.5 %	66,786.7	2.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,703,868.9	1,891,447.7	1,886,520.2	1,913,617.3	209,748.4	12.3 %	22,169.6	1.2 %	27,097.1	1.4 %
1003 GF/Match (UGF)	591,375.8	756,568.8	748,855.7	771,193.5	179,817.7	30.4 %	14,624.7	1.9 %	22,337.8	3.0 %
1004 Gen Fund (UGF)	368,045.0	219,301.4	220,540.9	227,540.5	-140,504.5	-38.2 %	8,239.1	3.8 %	6,999.6	3.2 %
1005 GF/Prgm (DGF)	24,318.2	33,906.7	34,401.3	35,001.3	10,683.1	43.9 %	1,094.6	3.2 %	600.0	1.7 %
1007 I/A Rcpts (Other)	60,546.0	74,707.0	76,036.8	93,802.7	33,256.7	54.9 %	19,095.7	25.6 %	17,765.9	23.4 %
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	170,959.6	170,862.9	171,508.0	176,126.8	5,167.2	3.0 %	5,263.9	3.1 %	4,618.8	2.7 %
1050 PFD Fund (Other)	14,070.9	17,724.7	17,724.7	17,724.7	3,653.8	26.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,017.5	3,416.3	3,461.7	3,461.7	1,444.2	71.6 %	45.4	1.3 %	0.0	
1092 MHTAAR (Other)	3,026.6	5,949.2	1,742.5	5,854.4	2,827.8	93.4 %	-94.8	-1.6 %	4,111.9	236.0 %
1108 Stat Desig (Other)	15,110.1	22,058.4	22,183.6	23,588.5	8,478.4	56.1 %	1,530.1	6.9 %	1,404.9	6.3 %
1168 Tob ED/CES (DGF)	7,195.4	9,137.1	9,164.2	9,164.2	1,968.8	27.4 %	27.1	0.3 %	0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	215.0	215.0	>999 %	215.0	>999 %	215.0	>999 %
1180 A/D T&P Fd (DGF)	22,250.4	22,124.5	22,124.5	22,124.5	-125.9	-0.6 %	0.0		0.0	
1188 Fed Unrstr (Fed)	505.1	700.0	700.0	700.0	194.9	38.6 %	0.0		0.0	
1238 VaccAssess (DGF)	8,651.0	10,500.0	10,500.0	10,500.0	1,849.0	21.4 %	0.0		0.0	
1246 RcdvsmFund (DGF)	1,787.7	3,500.0	3,500.0	3,500.0	1,712.3	95.8 %	0.0		0.0	
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	219.8	>999 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	7,000.0	0.0	0.0	0.0		-7,000.0	-100.0 %	0.0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<u>Funding Sources (continued)</u>										
1254 MET Fund (DGF)	0.0	825.0	828.6	2,503.6	2,503.6	>999 %	1,678.6	203.5 %	1,675.0	202.1 %
<u>Positions</u>										
Perm Full Time	3,404	3,481	3,475	3,555	151	4.4 %	74	2.1 %	80	2.3 %
Perm Part Time	46	44	44	44	-2	-4.3 %	0		0	
Temporary	81	85	81	83	2	2.5 %	-2	-2.4 %	2	2.5 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,130,380.4	1,146,733.1	1,140,904.6	1,174,860.8	44,480.4	3.9 %	28,127.7	2.5 %	33,956.2	3.0 %
Designated General (DGF)	64,202.7	87,213.1	80,738.4	83,013.4	18,810.7	29.3 %	-4,199.7	-4.8 %	2,275.0	2.8 %
Other State Funds (Other)	94,771.1	123,855.6	121,149.3	144,647.0	49,875.9	52.6 %	20,791.4	16.8 %	23,497.7	19.4 %
Federal Receipts (Fed)	1,704,374.0	1,892,149.7	1,887,222.2	1,914,319.3	209,945.3	12.3 %	22,169.6	1.2 %	27,097.1	1.4 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	133,463.5	148,075.5	149,485.6	150,948.0	17,484.5 13.1 %	2,872.5 1.9 %	1,462.4 1.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	69,075.2	74,034.7	75,751.2	75,865.0	6,789.8 9.8 %	1,830.3 2.5 %	113.8 0.2 %
2 Travel	648.3	860.7	835.7	835.7	187.4 28.9 %	-25.0 -2.9 %	0.0
3 Services	26,551.9	31,931.8	32,041.7	32,684.0	6,132.1 23.1 %	752.2 2.4 %	642.3 2.0 %
4 Commodities	1,862.7	2,456.2	2,465.4	2,565.4	702.7 37.7 %	109.2 4.4 %	100.0 4.1 %
5 Capital Outlay	242.4	270.9	266.9	266.9	24.5 10.1 %	-4.0 -1.5 %	0.0
7 Grants, Benefits	35,083.0	38,521.2	38,124.7	38,731.0	3,648.0 10.4 %	209.8 0.5 %	606.3 1.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	66,163.7	74,507.3	75,787.0	76,307.0	10,143.3 15.3 %	1,799.7 2.4 %	520.0 0.7 %
1003 GF/Match (UGF)	6,825.1	6,878.8	6,982.4	6,982.4	157.3 2.3 %	103.6 1.5 %	0.0
1004 Gen Fund (UGF)	14,151.5	13,818.4	13,905.2	13,912.9	-238.6 -1.7 %	94.5 0.7 %	7.7 0.1 %
1005 GF/Prgm (DGF)	2,946.1	3,513.1	3,565.8	3,665.8	719.7 24.4 %	152.7 4.3 %	100.0 2.8 %
1007 I/A Rcpts (Other)	13,118.0	15,554.0	15,719.2	15,719.2	2,601.2 19.8 %	165.2 1.1 %	0.0
1031 Sec Injury (DGF)	2,644.5	3,248.1	2,851.2	2,851.2	206.7 7.8 %	-396.9 -12.2 %	0.0
1032 Fish Fund (DGF)	824.6	1,389.6	1,396.5	1,396.5	571.9 69.4 %	6.9 0.5 %	0.0
1049 Trng Bldg (DGF)	502.5	765.2	771.7	771.7	269.2 53.6 %	6.5 0.8 %	0.0
1054 STEP (DGF)	8,138.3	8,457.4	8,474.3	8,474.3	336.0 4.1 %	16.9 0.2 %	0.0
1061 CIP Rcpts (Other)	93.7	98.0	99.8	99.8	6.1 6.5 %	1.8 1.8 %	0.0
1092 MHTAAR (Other)	136.0	204.5	129.0	204.0	68.0 50.0 %	-0.5 -0.2 %	75.0 58.1 %
1108 Stat Desig (Other)	935.1	1,122.8	1,122.8	1,147.0	211.9 22.7 %	24.2 2.2 %	24.2 2.2 %
1117 VocRehab F (Other)	38.7	125.0	125.0	125.0	86.3 223.0 %	0.0	0.0
1151 VoTech Ed (DGF)	6,467.7	6,141.5	6,153.7	6,889.2	421.5 6.5 %	747.7 12.2 %	735.5 12.0 %
1157 Wrks Safe (DGF)	7,973.0	9,194.5	9,303.0	9,303.0	1,330.0 16.7 %	108.5 1.2 %	0.0
1172 Bldg Safe (DGF)	1,851.9	2,082.4	2,120.5	2,120.5	268.6 14.5 %	38.1 1.8 %	0.0
1203 WCBenGF (DGF)	546.7	774.9	778.5	778.5	231.8 42.4 %	3.6 0.5 %	0.0
1237 VocRehab S (DGF)	106.4	200.0	200.0	200.0	93.6 88.0 %	0.0	0.0

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<u>Positions</u>										
Perm Full Time	704	677	672	672	-32	-4.5 %	-5	-0.7 %	0	
Perm Part Time	52	50	50	50	-2	-3.8 %	0		0	
Temporary	12	7	6	6	-6	-50.0 %	-1	-14.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,976.6	20,697.2	20,887.6	20,895.3	-81.3	-0.4 %	198.1	1.0 %	7.7	
Designated General (DGF)	32,001.7	35,766.7	35,615.2	36,450.7	4,449.0	13.9 %	684.0	1.9 %	835.5	2.3 %
Other State Funds (Other)	14,321.5	17,104.3	17,195.8	17,295.0	2,973.5	20.8 %	190.7	1.1 %	99.2	0.6 %
Federal Receipts (Fed)	66,163.7	74,507.3	75,787.0	76,307.0	10,143.3	15.3 %	1,799.7	2.4 %	520.0	0.7 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	81,854.1	87,313.0	86,747.4	90,199.8	8,345.7	10.2 %	2,886.8	3.3 %	3,452.4	4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	60,813.0	65,777.5	66,578.8	69,153.7	8,340.7	13.7 %	3,376.2	5.1 %	2,574.9	3.9 %
2 Travel	891.0	1,179.8	1,179.8	1,189.5	298.5	33.5 %	9.7	0.8 %	9.7	0.8 %
3 Services	18,728.7	19,508.5	18,141.6	18,986.6	257.9	1.4 %	-521.9	-2.7 %	845.0	4.7 %
4 Commodities	1,275.5	845.6	845.6	868.4	-407.1	-31.9 %	22.8	2.7 %	22.8	2.7 %
5 Capital Outlay	145.9	1.6	1.6	1.6	-144.3	-98.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,281.2	1,498.5	1,523.2	1,523.2	242.0	18.9 %	24.7	1.6 %	0.0	
1003 GF/Match (UGF)	427.1	510.3	518.5	518.5	91.4	21.4 %	8.2	1.6 %	0.0	
1004 Gen Fund (UGF)	48,245.4	50,979.3	50,188.3	53,640.7	5,395.3	11.2 %	2,661.4	5.2 %	3,452.4	6.9 %
1005 GF/Prgm (DGF)	30.3	193.7	196.0	196.0	165.7	546.9 %	2.3	1.2 %	0.0	
1007 I/A Rcpts (Other)	23,547.5	26,841.9	27,002.1	27,002.1	3,454.6	14.7 %	160.2	0.6 %	0.0	
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	474.0	457.3	457.3	457.3	-16.7	-3.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	607.3	506.2	506.2	506.2	-101.1	-16.6 %	0.0		0.0	
1105 PF Gross (Other)	1,141.0	2,619.1	2,621.4	2,621.4	1,480.4	129.7 %	2.3	0.1 %	0.0	
1108 Stat Desig (Other)	660.0	918.0	918.0	918.0	258.0	39.1 %	0.0		0.0	
1141 RCA Rcpts (DGF)	1,848.2	2,360.6	2,388.3	2,388.3	540.1	29.2 %	27.7	1.2 %	0.0	
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	102.9	102.9	102.9	102.9	0.0		0.0		0.0	
1236 AK LNG I/A (Other)	3,164.0	0.0	0.0	0.0	-3,164.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	499	507	508	530	31	6.2 %	23	4.5 %	22	4.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>	<u>[4] - [2] 19MgtPln to 20Gov 12/</u>	<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	48,772.7	51,589.8	50,807.0	54,259.4	5,486.7 11.2 %	2,669.6 5.2 %	3,452.4 6.8 %
Designated General (DGF)	2,206.4	2,882.2	2,912.2	2,912.2	705.8 32.0 %	30.0 1.0 %	0.0
Other State Funds (Other)	29,593.8	31,342.5	31,505.0	31,505.0	1,911.2 6.5 %	162.5 0.5 %	0.0
Federal Receipts (Fed)	1,281.2	1,498.5	1,523.2	1,523.2	242.0 18.9 %	24.7 1.6 %	0.0

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	64,320.0	58,126.5	58,684.9	66,058.6	1,738.6	2.7 %	7,932.1	13.6 %	7,373.7	12.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	26,954.6	29,562.8	29,541.2	32,971.8	6,017.2	22.3 %	3,409.0	11.5 %	3,430.6	11.6 %
2 Travel	1,073.1	1,004.8	1,119.0	1,392.2	319.1	29.7 %	387.4	38.6 %	273.2	24.4 %
3 Services	29,802.2	22,121.1	22,085.3	24,387.9	-5,414.3	-18.2 %	2,266.8	10.2 %	2,302.6	10.4 %
4 Commodities	2,687.0	2,816.6	3,109.6	4,326.9	1,639.9	61.0 %	1,510.3	53.6 %	1,217.3	39.1 %
5 Capital Outlay	1,056.2	118.8	94.1	94.1	-962.1	-91.1 %	-24.7	-20.8 %	0.0	
7 Grants, Benefits	2,746.9	2,502.4	2,735.7	2,885.7	138.8	5.1 %	383.3	15.3 %	150.0	5.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	39,787.2	30,942.9	31,265.0	35,200.4	-4,586.8	-11.5 %	4,257.5	13.8 %	3,935.4	12.6 %
1003 GF/Match (UGF)	6,992.8	7,948.2	8,051.5	10,026.6	3,033.8	43.4 %	2,078.4	26.1 %	1,975.1	24.5 %
1004 Gen Fund (UGF)	8,339.8	9,021.7	9,026.0	9,352.9	1,013.1	12.1 %	331.2	3.7 %	326.9	3.6 %
1005 GF/Prgm (DGF)	0.0	28.4	28.4	28.4	28.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,391.2	5,111.3	5,221.1	5,857.4	1,466.2	33.4 %	746.1	14.6 %	636.3	12.2 %
1061 CIP Rcpts (Other)	723.0	1,670.7	1,689.6	1,689.6	966.6	133.7 %	18.9	1.1 %	0.0	
1101 AAC Fund (Other)	3,348.4	2,957.1	2,957.1	2,957.1	-391.3	-11.7 %	0.0		0.0	
1108 Stat Desig (Other)	726.3	435.0	435.0	935.0	208.7	28.7 %	500.0	114.9 %	500.0	114.9 %
1181 Vets Endow (Other)	11.3	11.2	11.2	11.2	-0.1	-0.9 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	274	277	280	313	39	14.2 %	36	13.0 %	33	11.8 %
Perm Part Time	2	2	0	0	-2	-100.0 %	-2	-100.0 %	0	
Temporary	0	2	2	2	2	>999 %	0		0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	15,332.6	16,969.9	17,077.5	19,379.5	4,046.9 26.4 %	2,409.6 14.2 %	2,302.0 13.5 %
Designated General (DGF)	0.0	28.4	28.4	28.4	28.4 >999 %	0.0	0.0
Other State Funds (Other)	9,200.2	10,185.3	10,314.0	11,450.3	2,250.1 24.5 %	1,265.0 12.4 %	1,136.3 11.0 %
Federal Receipts (Fed)	39,787.2	30,942.9	31,265.0	35,200.4	-4,586.8 -11.5 %	4,257.5 13.8 %	3,935.4 12.6 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	151,080.8	160,888.0	154,549.3	165,135.3	14,054.5	9.3 %	4,247.3	2.6 %	10,586.0	6.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	94,723.9	88,229.5	90,120.6	95,108.4	384.5	0.4 %	6,878.9	7.8 %	4,987.8	5.5 %
2 Travel	3,822.4	1,965.1	1,965.1	2,405.0	-1,417.4	-37.1 %	439.9	22.4 %	439.9	22.4 %
3 Services	47,645.1	61,298.9	53,069.1	57,382.8	9,737.7	20.4 %	-3,916.1	-6.4 %	4,313.7	8.1 %
4 Commodities	4,513.0	8,358.8	8,358.8	9,203.4	4,690.4	103.9 %	844.6	10.1 %	844.6	10.1 %
5 Capital Outlay	287.2	920.7	920.7	920.7	633.5	220.6 %	0.0		0.0	
7 Grants, Benefits	89.2	115.0	115.0	115.0	25.8	28.9 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	31,975.7	25,244.7	24,429.1	24,429.1	-7,546.6	-23.6 %	-815.6	-3.2 %	0.0	
1003 GF/Match (UGF)	720.3	758.6	776.6	776.6	56.3	7.8 %	18.0	2.4 %	0.0	
1004 Gen Fund (UGF)	65,806.9	64,395.9	57,851.8	67,048.7	1,241.8	1.9 %	2,652.8	4.1 %	9,196.9	15.9 %
1005 GF/Prgm (DGF)	18,778.9	22,024.0	22,434.4	23,948.4	5,169.5	27.5 %	1,924.4	8.7 %	1,514.0	6.7 %
1007 I/A Rcpts (Other)	4,896.5	6,300.8	6,396.8	6,396.8	1,500.3	30.6 %	96.0	1.5 %	0.0	
1018 EVOS Civil (Other)	129.3	133.0	133.0	163.5	34.2	26.5 %	30.5	22.9 %	30.5	22.9 %
1021 Agric RLF (DGF)	331.0	501.0	509.0	429.7	98.7	29.8 %	-71.3	-14.2 %	-79.3	-15.6 %
1055 IA/OIL HAZ (Other)	25.1	50.0	50.4	50.4	25.3	100.8 %	0.4	0.8 %	0.0	
1061 CIP Rcpts (Other)	3,722.4	5,422.9	5,521.5	5,416.2	1,693.8	45.5 %	-6.7	-0.1 %	-105.3	-1.9 %
1092 MHTAAR (Other)	3,818.7	4,539.2	4,539.2	4,568.4	749.7	19.6 %	29.2	0.6 %	29.2	0.6 %
1105 PF Gross (Other)	5,959.4	6,044.8	6,132.6	6,132.6	173.2	2.9 %	87.8	1.5 %	0.0	
1108 Stat Desig (Other)	6,921.7	12,975.9	13,041.9	13,041.9	6,120.2	88.4 %	66.0	0.5 %	0.0	
1153 State Land (DGF)	3,495.3	5,996.6	6,122.0	6,122.0	2,626.7	75.1 %	125.4	2.1 %	0.0	
1154 Shore Fish (DGF)	226.8	355.1	362.8	362.8	136.0	60.0 %	7.7	2.2 %	0.0	
1155 Timber Rcp (DGF)	759.8	1,005.6	1,024.8	1,024.8	265.0	34.9 %	19.2	1.9 %	0.0	
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0	
1200 VehRntlTax (DGF)	3,004.5	4,142.0	4,221.9	4,221.9	1,217.4	40.5 %	79.9	1.9 %	0.0	
1216 Boat Rcpts (DGF)	299.5	300.0	300.0	300.0	0.5	0.2 %	0.0		0.0	
1217 NGF Earn (Other)	73.2	150.0	150.0	150.0	76.8	104.9 %	0.0		0.0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<u>Funding Sources (continued)</u>										
1232 ISPF-I/A (Other)	135.8	517.9	518.3	0.4	-135.4	-99.7 %	-517.5	-99.9 %	-517.9	-99.9 %
1236 AK LNG I/A (Other)	0.0	0.0	3.2	521.1	521.1	>999 %	521.1	>999 %	517.9	>999 %
<u>Positions</u>										
Perm Full Time	628	624	623	630	2	0.3 %	6	1.0 %	7	1.1 %
Perm Part Time	217	215	276	277	60	27.6 %	62	28.8 %	1	0.4 %
Temporary	63	62	63	61	-2	-3.2 %	-1	-1.6 %	-2	-3.2 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,527.2	65,154.5	58,628.4	67,825.3	1,298.1	2.0 %	2,670.8	4.1 %	9,196.9	15.7 %
Designated General (DGF)	26,895.8	34,324.3	34,974.9	36,409.6	9,513.8	35.4 %	2,085.3	6.1 %	1,434.7	4.1 %
Other State Funds (Other)	25,682.1	36,164.5	36,516.9	36,471.3	10,789.2	42.0 %	306.8	0.8 %	-45.6	-0.1 %
Federal Receipts (Fed)	31,975.7	25,244.7	24,429.1	24,429.1	-7,546.6	-23.6 %	-815.6	-3.2 %	0.0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	178,662.3	197,606.1	208,185.0	230,846.9	52,184.6	29.2 %	33,240.8	16.8 %	22,661.9	10.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	109,069.2	113,138.9	124,652.7	132,369.9	23,300.7	21.4 %	19,231.0	17.0 %	7,717.2	6.2 %
2 Travel	4,272.0	5,674.9	5,659.1	6,980.7	2,708.7	63.4 %	1,305.8	23.0 %	1,321.6	23.4 %
3 Services	33,578.8	39,008.2	38,609.7	44,713.0	11,134.2	33.2 %	5,704.8	14.6 %	6,103.3	15.8 %
4 Commodities	4,378.2	7,182.7	6,906.7	8,164.3	3,786.1	86.5 %	981.6	13.7 %	1,257.6	18.2 %
5 Capital Outlay	2,793.7	1,346.7	1,102.1	3,149.3	355.6	12.7 %	1,802.6	133.9 %	2,047.2	185.8 %
7 Grants, Benefits	24,570.4	31,254.7	31,254.7	35,469.7	10,899.3	44.4 %	4,215.0	13.5 %	4,215.0	13.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,145.0	16,487.6	16,511.1	25,511.1	16,366.1	179.0 %	9,023.5	54.7 %	9,000.0	54.5 %
1003 GF/Match (UGF)	693.3	693.3	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	154,362.3	161,015.1	171,440.0	184,309.8	29,947.5	19.4 %	23,294.7	14.5 %	12,869.8	7.5 %
1005 GF/Prgm (DGF)	4,080.9	6,301.0	6,355.6	6,999.8	2,918.9	71.5 %	698.8	11.1 %	644.2	10.1 %
1007 I/A Rcpts (Other)	7,050.6	8,479.0	8,549.3	8,549.3	1,498.7	21.3 %	70.3	0.8 %	0.0	
1055 IA/OIL HAZ (Other)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
1061 CIP Rcpts (Other)	1,292.0	2,359.1	2,364.6	2,364.6	1,072.6	83.0 %	5.5	0.2 %	0.0	
1108 Stat Desig (Other)	41.7	271.0	271.0	203.9	162.2	389.0 %	-67.1	-24.8 %	-67.1	-24.8 %
1171 Rest Just (Other)	0.0	0.0	0.0	215.0	215.0	>999 %	215.0	>999 %	215.0	>999 %
1246 RcdvsmFund (DGF)	1,996.5	2,000.0	2,000.0	2,000.0	3.5	0.2 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	808	805	805	863	55	6.8 %	58	7.2 %	58	7.2 %
Perm Part Time	18	18	18	18	0		0		0	
Temporary	8	13	12	15	7	87.5 %	2	15.4 %	3	25.0 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>	<u>[4] - [2] 19MgtPln to 20Gov 12/</u>	<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	155,055.6	161,708.4	172,133.3	185,003.1	29,947.5 19.3 %	23,294.7 14.4 %	12,869.8 7.5 %
Designated General (DGF)	6,077.4	8,301.0	8,355.6	8,999.8	2,922.4 48.1 %	698.8 8.4 %	644.2 7.7 %
Other State Funds (Other)	8,384.3	11,109.1	11,185.0	11,332.9	2,948.6 35.2 %	223.8 2.0 %	147.9 1.3 %
Federal Receipts (Fed)	9,145.0	16,487.6	16,511.1	25,511.1	16,366.1 179.0 %	9,023.5 54.7 %	9,000.0 54.5 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	312,213.5	398,533.9	399,614.8	411,370.3	99,156.8	31.8 %	12,836.4	3.2 %	11,755.5	2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	95,772.7	103,735.3	104,826.6	108,618.8	12,846.1	13.4 %	4,883.5	4.7 %	3,792.2	3.6 %
2 Travel	1,393.4	2,537.5	2,513.8	2,508.8	1,115.4	80.0 %	-28.7	-1.1 %	-5.0	-0.2 %
3 Services	174,764.3	252,119.7	252,133.0	259,633.9	84,869.6	48.6 %	7,514.2	3.0 %	7,500.9	3.0 %
4 Commodities	2,619.8	3,588.5	3,588.5	3,505.9	886.1	33.8 %	-82.6	-2.3 %	-82.6	-2.3 %
5 Capital Outlay	354.8	752.9	752.9	802.9	448.1	126.3 %	50.0	6.6 %	50.0	6.6 %
7 Grants, Benefits	37,308.5	35,800.0	35,800.0	36,300.0	-1,008.5	-2.7 %	500.0	1.4 %	500.0	1.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73,092.5	76,384.2	76,723.2	77,223.2	4,130.7	5.7 %	839.0	1.1 %	500.0	0.7 %
1003 GF/Match (UGF)	7,022.6	7,297.2	7,471.7	7,471.7	449.1	6.4 %	174.5	2.4 %	0.0	
1004 Gen Fund (UGF)	16,338.2	17,489.4	17,796.9	19,332.6	2,994.4	18.3 %	1,843.2	10.5 %	1,535.7	8.6 %
1005 GF/Prgm (DGF)	1,554.6	1,738.1	1,762.8	1,762.8	208.2	13.4 %	24.7	1.4 %	0.0	
1007 I/A Rcpts (Other)	10,241.5	9,821.3	9,869.9	10,292.6	51.1	0.5 %	471.3	4.8 %	422.7	4.3 %
1016 CSSD Fed (Fed)	1,600.0	1,800.0	1,800.0	1,800.0	200.0	12.5 %	0.0		0.0	
1017 Group Ben (Other)	7,362.3	26,845.5	26,845.9	27,238.2	19,875.9	270.0 %	392.7	1.5 %	392.3	1.5 %
1027 IntAirport (Other)	28.5	34.7	34.8	38.6	10.1	35.4 %	3.9	11.2 %	3.8	10.9 %
1029 PERS Trust (Other)	5,085.2	22,305.0	22,305.0	22,520.8	17,435.6	342.9 %	215.8	1.0 %	215.8	1.0 %
1034 Teach Ret (Other)	2,976.2	10,371.7	10,371.7	10,498.0	7,521.8	252.7 %	126.3	1.2 %	126.3	1.2 %
1037 GF/MH (UGF)	458.7	500.8	469.7	469.7	11.0	2.4 %	-31.1	-6.2 %	0.0	
1042 Jud Retire (Other)	87.8	367.5	367.5	369.6	281.8	321.0 %	2.1	0.6 %	2.1	0.6 %
1045 Nat Guard (Other)	12.9	241.2	241.2	243.3	230.4	>999 %	2.1	0.9 %	2.1	0.9 %
1050 PFD Fund (Other)	7,634.3	8,323.0	8,510.4	8,510.4	876.1	11.5 %	187.4	2.3 %	0.0	
1061 CIP Rcpts (Other)	1,737.7	3,393.3	3,402.8	3,402.8	1,665.1	95.8 %	9.5	0.3 %	0.0	
1066 Pub School (Other)	120.1	125.5	126.1	204.6	84.5	70.4 %	79.1	63.0 %	78.5	62.3 %
1092 MHTAAR (Other)	33.7	0.0	0.0	0.0	-33.7	-100.0 %	0.0		0.0	
1094 MHT Admin (Other)	3,332.6	4,135.3	4,135.3	4,403.2	1,070.6	32.1 %	267.9	6.5 %	267.9	6.5 %
1103 AHFC Rcpts (Other)	31,237.7	35,438.7	35,438.7	35,438.7	4,201.0	13.4 %	0.0		0.0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<u>Funding Sources (continued)</u>										
1104 AMBB Rcpts (Other)	498.3	901.6	904.3	904.3	406.0	81.5 %	2.7	0.3 %	0.0	
1105 PF Gross (Other)	140,021.9	168,667.8	168,671.2	176,879.5	36,857.6	26.3 %	8,211.7	4.9 %	8,208.3	4.9 %
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	>999 %	0.0		0.0	
1133 CSSD Admin (Fed)	985.5	1,387.4	1,400.0	1,400.0	414.5	42.1 %	12.6	0.9 %	0.0	
1169 PCE Endow (DGF)	250.7	359.7	360.7	360.7	110.0	43.9 %	1.0	0.3 %	0.0	
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	822	832	832	837	15	1.8 %	5	0.6 %	5	0.6 %
Perm Part Time	34	33	33	33	-1	-2.9 %	0		0	
Temporary	16	17	17	17	1	6.3 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,819.5	25,287.4	25,738.3	27,274.0	3,454.5	14.5 %	1,986.6	7.9 %	1,535.7	6.0 %
Designated General (DGF)	2,305.3	2,597.8	2,623.5	2,623.5	318.2	13.8 %	25.7	1.0 %	0.0	
Other State Funds (Other)	210,410.7	291,077.1	291,329.8	301,049.6	90,638.9	43.1 %	9,972.5	3.4 %	9,719.8	3.3 %
Federal Receipts (Fed)	75,678.0	79,571.6	79,923.2	80,423.2	4,745.2	6.3 %	851.6	1.1 %	500.0	0.6 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	578,678.9	593,349.6	600,145.5	640,080.5	61,401.6	10.6 %	46,730.9	7.9 %	39,935.0	6.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	369,811.6	375,206.2	383,431.8	396,195.3	26,383.7	7.1 %	20,989.1	5.6 %	12,763.5	3.3 %
2 Travel	6,226.6	4,918.2	4,914.7	5,213.9	-1,012.7	-16.3 %	295.7	6.0 %	299.2	6.1 %
3 Services	122,613.1	132,695.6	131,285.9	155,795.5	33,182.4	27.1 %	23,099.9	17.4 %	24,509.6	18.7 %
4 Commodities	74,911.2	79,807.2	79,790.7	82,059.3	7,148.1	9.5 %	2,252.1	2.8 %	2,268.6	2.8 %
5 Capital Outlay	5,116.4	722.4	722.4	816.5	-4,299.9	-84.0 %	94.1	13.0 %	94.1	13.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	808.0	2,083.1	2,090.2	1,621.1	813.1	100.6 %	-462.0	-22.2 %	-469.1	-22.4 %
1004 Gen Fund (UGF)	134,284.0	179,988.8	180,832.1	183,977.0	49,693.0	37.0 %	3,988.2	2.2 %	3,144.9	1.7 %
1005 GF/Prgm (DGF)	4,293.8	4,852.2	4,966.4	5,016.3	722.5	16.8 %	164.1	3.4 %	49.9	1.0 %
1007 I/A Rcpts (Other)	4,461.8	4,113.1	4,195.5	43,863.7	39,401.9	883.1 %	39,750.6	966.4 %	39,668.2	945.5 %
1026 HwyCapital (Other)	29,799.8	35,407.6	35,755.9	35,755.9	5,956.1	20.0 %	348.3	1.0 %	0.0	
1027 IntAirport (Other)	86,563.5	91,811.3	92,701.0	93,201.7	6,638.2	7.7 %	1,390.4	1.5 %	500.7	0.5 %
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
1061 CIP Rcpts (Other)	170,454.8	164,462.0	168,224.2	167,751.7	-2,703.1	-1.6 %	3,289.7	2.0 %	-472.5	-0.3 %
1076 Marine Hwy (DGF)	94,209.8	51,697.6	52,076.8	52,076.8	-42,133.0	-44.7 %	379.2	0.7 %	0.0	
1108 Stat Desig (Other)	113.4	552.8	560.3	360.3	246.9	217.7 %	-192.5	-34.8 %	-200.0	-35.7 %
1190 Adak Air (Fed)	0.0	52.0	0.0	0.0	0.0		-52.0	-100.0 %	0.0	
1200 VehRntlTax (DGF)	5,497.2	5,497.3	5,499.7	5,499.7	2.5		2.4		0.0	
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,934.6	1,934.6	8.8	0.5 %	5.2	0.3 %	0.0	
1215 UCR Rcpts (Other)	503.0	518.5	533.0	533.0	30.0	6.0 %	14.5	2.8 %	0.0	
1232 ISPF-I/A (Other)	0.0	28.5	29.4	29.4	29.4	>999 %	0.9	3.2 %	0.0	
1239 AvFuel Tax (Other)	4,614.3	4,738.4	4,775.8	4,775.8	161.5	3.5 %	37.4	0.8 %	0.0	
1244 AirptRcpts (Other)	5,370.8	8,582.6	8,716.8	8,196.7	2,825.9	52.6 %	-385.9	-4.5 %	-520.1	-6.0 %
1245 AirPrt IA (Other)	229.4	260.5	260.7	260.7	31.3	13.6 %	0.2	0.1 %	0.0	
1249 Motor Fuel (DGF)	35,549.5	36,773.9	36,993.1	35,126.1	-423.4	-1.2 %	-1,647.8	-4.5 %	-1,867.0	-5.0 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<u>Positions</u>							
Perm Full Time	2,894	2,924	2,934	2,938	44 1.5 %	14 0.5 %	4 0.1 %
Perm Part Time	339	331	328	328	-11 -3.2 %	-3 -0.9 %	0
Temporary	130	133	138	138	8 6.2 %	5 3.8 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	134,284.0	179,988.8	180,832.1	183,977.0	49,693.0 37.0 %	3,988.2 2.2 %	3,144.9 1.7 %
Designated General (DGF)	139,550.3	98,821.0	99,536.0	97,818.9	-41,731.4 -29.9 %	-1,002.1 -1.0 %	-1,717.1 -1.7 %
Other State Funds (Other)	304,036.6	312,404.7	317,687.2	356,663.5	52,626.9 17.3 %	44,258.8 14.2 %	38,976.3 12.3 %
Federal Receipts (Fed)	808.0	2,135.1	2,090.2	1,621.1	813.1 100.6 %	-514.0 -24.1 %	-469.1 -22.4 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	820,338.0	888,547.8	888,551.7	908,118.5	87,780.5	10.7 %	19,570.7	2.2 %	19,566.8	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	465,805.5	471,597.2	471,597.2	485,444.7	19,639.2	4.2 %	13,847.5	2.9 %	13,847.5	2.9 %
2 Travel	15,803.1	16,215.0	16,215.0	16,215.0	411.9	2.6 %	0.0		0.0	
3 Services	187,252.6	271,933.1	271,937.0	277,656.3	90,403.7	48.3 %	5,723.2	2.1 %	5,719.3	2.1 %
4 Commodities	56,349.6	52,384.5	52,384.5	52,384.5	-3,965.1	-7.0 %	0.0		0.0	
5 Capital Outlay	34,172.5	12,967.0	12,967.0	12,967.0	-21,205.5	-62.1 %	0.0		0.0	
7 Grants, Benefits	29,020.6	35,459.2	35,459.2	35,459.2	6,438.6	22.2 %	0.0		0.0	
8 Miscellaneous	31,934.1	27,991.8	27,991.8	27,991.8	-3,942.3	-12.3 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	118,426.1	143,852.7	143,852.7	140,225.9	21,799.8	18.4 %	-3,626.8	-2.5 %	-3,626.8	-2.5 %
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	311,450.4	321,450.4	321,450.4	343,095.7	31,645.3	10.2 %	21,645.3	6.7 %	21,645.3	6.7 %
1007 I/A Rcpts (Other)	8,904.7	16,201.1	16,201.1	14,616.0	5,711.3	64.1 %	-1,585.1	-9.8 %	-1,585.1	-9.8 %
1037 GF/MH (UGF)	763.7	805.8	805.8	805.8	42.1	5.5 %	0.0		0.0	
1048 Univ Rcpt (DGF)	299,477.2	326,203.8	326,203.8	330,994.0	31,516.8	10.5 %	4,790.2	1.5 %	4,790.2	1.5 %
1061 CIP Rcpts (Other)	2,963.0	10,530.7	10,530.7	8,181.0	5,218.0	176.1 %	-2,349.7	-22.3 %	-2,349.7	-22.3 %
1092 MHTAAR (Other)	1,707.2	1,677.6	1,681.5	1,681.5	-25.7	-1.5 %	3.9	0.2 %	0.0	
1151 VoTech Ed (DGF)	5,386.6	4,926.4	4,926.4	5,619.3	232.7	4.3 %	692.9	14.1 %	692.9	14.1 %
1174 UA I/A (Other)	66,481.0	58,121.0	58,121.0	58,121.0	-8,360.0	-12.6 %	0.0		0.0	
1234 LicPlates (DGF)	0.8	1.0	1.0	1.0	0.2	25.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	4,059	3,993	3,993	4,003	-56	-1.4 %	10	0.3 %	10	0.3 %
Perm Part Time	191	189	189	189	-2	-1.0 %	0		0	
Temporary	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	316,991.4	327,033.5	327,033.5	348,678.8	31,687.4 10.0 %	21,645.3 6.6 %	21,645.3 6.6 %
Designated General (DGF)	304,864.6	331,131.2	331,131.2	336,614.3	31,749.7 10.4 %	5,483.1 1.7 %	5,483.1 1.7 %
Other State Funds (Other)	80,055.9	86,530.4	86,534.3	82,599.5	2,543.6 3.2 %	-3,930.9 -4.5 %	-3,934.8 -4.5 %
Federal Receipts (Fed)	118,426.1	143,852.7	143,852.7	140,225.9	21,799.8 18.4 %	-3,626.8 -2.5 %	-3,626.8 -2.5 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	0.0	0.0	0.0	-1,627,386.9	-1,627,386.9	<-999 %	-1,627,386.9	<-999 %	-1,627,386.9	<-999 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	0.0	98.5	98.5	0.0	0.0		-98.5	-100.0 %	-98.5	-100.0 %
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	-98.5	-98.5	-1,627,386.9	-1,627,386.9	<-999 %	-1,627,288.4	>999 %	-1,627,288.4	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	195.5	195.5	>999 %	195.5	>999 %	195.5	>999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	-1,627,117.6	-1,627,117.6	<-999 %	-1,627,117.6	<-999 %	-1,627,117.6	<-999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	-115.8	-115.8	<-999 %	-115.8	<-999 %	-115.8	<-999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	-349.0	-349.0	<-999 %	-349.0	<-999 %	-349.0	<-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-1,627,117.6	-1,627,117.6	<-999 %	-1,627,117.6	<-999 %	-1,627,117.6	<-999 %
Other State Funds (Other)	0.0	0.0	0.0	-464.8	-464.8	<-999 %	-464.8	<-999 %	-464.8	<-999 %
Federal Receipts (Fed)	0.0	0.0	0.0	195.5	195.5	>999 %	195.5	>999 %	195.5	>999 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Judiciary

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	108,080.4	109,144.6	108,925.2	109,538.4	1,458.0	1.3 %	393.8	0.4 %	613.2	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	82,930.4	82,281.7	82,281.7	82,281.7	-648.7	-0.8 %	0.0		0.0	
2 Travel	1,925.3	1,473.6	1,473.6	1,473.6	-451.7	-23.5 %	0.0		0.0	
3 Services	20,704.4	23,341.1	23,121.7	23,734.9	3,030.5	14.6 %	393.8	1.7 %	613.2	2.7 %
4 Commodities	1,701.8	1,985.6	1,985.6	1,985.6	283.8	16.7 %	0.0		0.0	
5 Capital Outlay	818.5	62.6	62.6	62.6	-755.9	-92.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	364.5	841.0	841.0	841.0	476.5	130.7 %	0.0		0.0	
1004 Gen Fund (UGF)	102,120.8	102,799.1	102,799.1	103,192.9	1,072.1	1.0 %	393.8	0.4 %	393.8	0.4 %
1007 I/A Rcpts (Other)	2,065.3	1,401.7	1,401.7	1,401.7	-663.6	-32.1 %	0.0		0.0	
1037 GF/MH (UGF)	2,549.2	2,645.8	2,645.8	2,645.8	96.6	3.8 %	0.0		0.0	
1092 MHTAAR (Other)	130.4	219.4	0.0	219.4	89.0	68.3 %	0.0		219.4	>999 %
1108 Stat Desig (Other)	261.2	585.0	585.0	585.0	323.8	124.0 %	0.0		0.0	
1133 CSSD Admin (Fed)	71.0	134.6	134.6	134.6	63.6	89.6 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	739	724	720	720	-19	-2.6 %	-4	-0.6 %	0	
Perm Part Time	37	37	38	38	1	2.7 %	1	2.7 %	0	
Temporary	5	5	5	5	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	104,670.0	105,444.9	105,444.9	105,838.7	1,168.7	1.1 %	393.8	0.4 %	393.8	0.4 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	2,456.9	2,206.1	1,986.7	2,206.1	-250.8	-10.2 %	0.0		219.4	11.0 %
Federal Receipts (Fed)	435.5	975.6	975.6	975.6	540.1	124.0 %	0.0		0.0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Legislature

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	59,949.0	65,787.5	65,703.7	65,787.5	5,838.5	9.7 %	0.0	83.8	0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	48,837.8	51,306.6	51,229.0	51,306.6	2,468.8	5.1 %	0.0	77.6	0.2 %
2 Travel	3,677.4	4,084.7	4,084.7	4,084.7	407.3	11.1 %	0.0	0.0	
3 Services	6,426.7	9,044.5	9,039.3	9,044.5	2,617.8	40.7 %	0.0	5.2	0.1 %
4 Commodities	929.1	1,333.7	1,332.7	1,333.7	404.6	43.5 %	0.0	1.0	0.1 %
5 Capital Outlay	78.0	18.0	18.0	18.0	-60.0	-76.9 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	58,436.6	64,132.4	64,300.0	64,132.4	5,695.8	9.7 %	0.0	-167.6	-0.3 %
1005 GF/Prgm (DGF)	729.2	321.1	321.1	321.1	-408.1	-56.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	783.2	1,082.6	1,082.6	1,082.6	299.4	38.2 %	0.0	0.0	
1171 Rest Just (Other)	0.0	251.4	0.0	251.4	251.4	>999 %	0.0	251.4	>999 %
<u>Positions</u>									
Perm Full Time	234	233	233	233	-1	-0.4 %	0	0	
Perm Part Time	309	309	309	309	0		0	0	
Temporary	0	30	29	30	30	>999 %	0	1	3.4 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	58,436.6	64,132.4	64,300.0	64,132.4	5,695.8	9.7 %	0.0	-167.6	-0.3 %
Designated General (DGF)	729.2	321.1	321.1	321.1	-408.1	-56.0 %	0.0	0.0	
Other State Funds (Other)	783.2	1,334.0	1,082.6	1,334.0	550.8	70.3 %	0.0	251.4	23.2 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Debt Service

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	295,758.9	302,518.1	302,518.1	288,776.6	-6,982.3	-2.4 %	-13,741.5	-4.5 %	-13,741.5	-4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	895.8	1,542.1	1,542.1	909.3	13.5	1.5 %	-632.8	-41.0 %	-632.8	-41.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	2,843.4	2,892.7	2,892.7	2,892.2	48.8	1.7 %	-0.5		-0.5	
7 Grants, Benefits	117,062.2	110,474.4	110,474.4	102,209.6	-14,852.6	-12.7 %	-8,264.8	-7.5 %	-8,264.8	-7.5 %
8 Miscellaneous	174,957.5	187,608.9	187,608.9	182,765.5	7,808.0	4.5 %	-4,843.4	-2.6 %	-4,843.4	-2.6 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	207,760.9	198,200.0	198,200.0	213,291.8	5,530.9	2.7 %	15,091.8	7.6 %	15,091.8	7.6 %
1008 G/O Bonds (Other)	0.0	643.7	643.7	0.0	0.0		-643.7	-100.0 %	-643.7	-100.0 %
1027 IntAirport (Other)	49,331.1	41,997.9	41,997.9	35,015.3	-14,315.8	-29.0 %	-6,982.6	-16.6 %	-6,982.6	-16.6 %
1030 School Fnd (DGF)	18,600.0	21,800.0	21,800.0	16,500.0	-2,100.0	-11.3 %	-5,300.0	-24.3 %	-5,300.0	-24.3 %
1044 ADRF (Other)	37.0	0.0	0.0	0.0	-37.0	-100.0 %	0.0		0.0	
1053 Invst Loss (UGF)	0.0	26.3	26.3	0.0	0.0		-26.3	-100.0 %	-26.3	-100.0 %
1075 Cln Wtr Fd (Other)	1,585.9	1,590.5	1,590.5	3,094.0	1,508.1	95.1 %	1,503.5	94.5 %	1,503.5	94.5 %
1100 Drk Wtr Fd (Other)	1,651.3	1,655.7	1,655.7	2,006.0	354.7	21.5 %	350.3	21.2 %	350.3	21.2 %
1173 GF MisEarn (UGF)	302.0	1,769.1	1,769.1	2,238.7	1,936.7	641.3 %	469.6	26.5 %	469.6	26.5 %
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	0.0		0.0		0.0	
1184 GOB DSFUND (DGF)	4.1	14.5	14.5	45.8	41.7	>999 %	31.3	215.9 %	31.3	215.9 %
1198 F&GRevBond (Other)	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	5,248.2	-0.1		-0.1		-0.1	
1248 ACHI Fund (DGF)	0.0	18,000.0	18,000.0	0.0	0.0		-18,000.0	-100.0 %	-18,000.0	-100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Debt Service

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	208,062.9	199,995.4	199,995.4	215,530.5	7,467.6 3.6 %	15,535.1 7.8 %	15,535.1 7.8 %
Designated General (DGF)	18,604.1	39,814.5	39,814.5	16,545.8	-2,058.3 -11.1 %	-23,268.7 -58.4 %	-23,268.7 -58.4 %
Other State Funds (Other)	63,843.6	57,459.9	57,459.9	51,452.1	-12,391.5 -19.4 %	-6,007.8 -10.5 %	-6,007.8 -10.5 %
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.2	-0.1	-0.1	-0.1

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	192,399.5	271,101.1	271,101.1	307,936.1	115,536.6	60.1 %	36,835.0	13.6 %	36,835.0	13.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	6,312.2	5,780.7	5,780.7	5,870.7	-441.5	-7.0 %	90.0	1.6 %	90.0	1.6 %
4 Commodities	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	
7 Grants, Benefits	1,611.3	1,786.4	1,786.4	1,881.4	270.1	16.8 %	95.0	5.3 %	95.0	5.3 %
8 Miscellaneous	184,476.0	263,534.0	263,534.0	300,184.0	115,708.0	62.7 %	36,650.0	13.9 %	36,650.0	13.9 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	163,399.5	271,101.1	271,101.1	307,936.1	144,536.6	88.5 %	36,835.0	13.6 %	36,835.0	13.6 %
1226 High Ed (DGF)	29,000.0	0.0	0.0	0.0	-29,000.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	163,399.5	271,101.1	271,101.1	307,936.1	144,536.6	88.5 %	36,835.0	13.6 %	36,835.0	13.6 %
Designated General (DGF)	29,000.0	0.0	0.0	0.0	-29,000.0	-100.0 %	0.0		0.0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	9,427.7	737,900.0	0.0	0.0	-9,427.7 -100.0 %	-737,900.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,738.6	0.0	0.0	0.0	-5,738.6 -100.0 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	3,689.1	737,900.0	0.0	0.0	-3,689.1 -100.0 %	-737,900.0 -100.0 %	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	9,427.7	0.0	0.0	0.0	-9,427.7 -100.0 %	0.0	0.0
1253 STA Bonds (Other)	0.0	737,900.0	0.0	0.0	0.0	-737,900.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,427.7	0.0	0.0	0.0	-9,427.7 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	737,900.0	0.0	0.0	0.0	-737,900.0 -100.0 %	0.0

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	164,037.5	209,382.5	1,390,314.7	158,068.1	-5,969.4	-3.6 %	-51,314.4	-24.5 %	-1,232,246.6	-88.6 %

Objects of Expenditure

1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	-25,775.2	0.0	1,269,318.5	19,500.0	45,275.2	-175.7 %	19,500.0	>999 %	-1,249,818.5	-98.5 %
8 Miscellaneous	189,812.7	209,382.5	120,996.2	138,568.1	-51,244.6	-27.0 %	-70,814.4	-33.8 %	17,571.9	14.5 %

Funding Sources

1002 Fed Rcpts (Fed)	29,924.0	22,684.7	22,684.7	31,222.4	1,298.4	4.3 %	8,537.7	37.6 %	8,537.7	37.6 %
1004 Gen Fund (UGF)	85,721.5	143,709.0	1,312,641.2	83,319.0	-2,402.5	-2.8 %	-60,390.0	-42.0 %	-1,229,322.2	-93.7 %
1005 GF/Prgm (DGF)	59.2	92.0	92.0	92.0	32.8	55.4 %	0.0		0.0	
1144 CWF Bond (Other)	1,582.8	1,583.0	1,583.0	3,088.0	1,505.2	95.1 %	1,505.0	95.1 %	1,505.0	95.1 %
1159 DWF Bond (Other)	1,648.0	1,648.2	1,648.2	2,000.0	352.0	21.4 %	351.8	21.3 %	351.8	21.3 %
1169 PCE Endow (DGF)	0.0	30,000.0	30,000.0	30,000.0	30,000.0	>999 %	0.0		0.0	
1171 Rest Just (Other)	1,022.5	1,257.2	1,257.2	2,115.0	1,092.5	106.8 %	857.8	68.2 %	857.8	68.2 %
1199 Sportfish (Other)	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %
1216 Boat Rcpts (DGF)	0.0	0.0	0.0	58.6	58.6	>999 %	58.6	>999 %	58.6	>999 %
1217 NGF Earn (Other)	40.5	35.0	35.0	35.0	-5.5	-13.6 %	0.0		0.0	
1229 AGDC-ISP (Other)	0.0	0.0	12,000.0	0.0	0.0		0.0		-12,000.0	-100.0 %
1234 LicPlates (DGF)	0.7	1.3	1.3	1.3	0.6	85.7 %	0.0		0.0	
1243 SBR Fund (UGF)	8,000.0	0.0	0.0	0.0	-8,000.0	-100.0 %	0.0		0.0	
1248 ACHI Fund (DGF)	30,000.0	2,000.0	2,000.0	0.0	-30,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %

Positions

Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	93,721.5	143,709.0	1,312,641.2	83,319.0	-10,402.5	-11.1 %	-60,390.0	-42.0 %	-1,229,322.2	-93.7 %
Designated General (DGF)	30,059.9	32,093.3	32,093.3	30,151.9	92.0	0.3 %	-1,941.4	-6.0 %	-1,941.4	-6.0 %
Other State Funds (Other)	10,332.1	10,895.5	22,895.5	13,374.8	3,042.7	29.4 %	2,479.3	22.8 %	-9,520.7	-41.6 %
Federal Receipts (Fed)	29,924.0	22,684.7	22,684.7	31,222.4	1,298.4	4.3 %	8,537.7	37.6 %	8,537.7	37.6 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Permanent Fund

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	697,733.2	1,023,487.2	1,023,487.2	2,017,100.0	1,319,366.8	189.1 %	993,612.8	97.1 %	993,612.8	97.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	697,733.2	1,023,487.2	1,023,487.2	2,017,100.0	1,319,366.8	189.1 %	993,612.8	97.1 %	993,612.8	97.1 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	1,023,487.2	1,023,487.2	2,017,100.0	2,017,100.0	>999 %	993,612.8	97.1 %	993,612.8	97.1 %
1041 PF ERA (UGF)	697,733.2	0.0	0.0	0.0	-697,733.2	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	697,733.2	1,023,487.2	1,023,487.2	2,017,100.0	1,319,366.8	189.1 %	993,612.8	97.1 %	993,612.8	97.1 %

2019 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	126,070.6	57,242.5	79,033.8	69,004.1	-57,066.5	-45.3 %	11,761.6	20.5 %	-10,029.7	-12.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	12,207.8	10,500.0	10,500.0	12,500.0	292.2	2.4 %	2,000.0	19.0 %	2,000.0	19.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	1.0	1.0	0.0	0.0		-1.0	-100.0 %	-1.0	-100.0 %
8 Miscellaneous	113,862.8	46,741.5	68,532.8	56,504.1	-57,358.7	-50.4 %	9,762.6	20.9 %	-12,028.7	-17.6 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	59,232.4	21,110.0	42,901.3	42,771.6	-16,460.8	-27.8 %	21,661.6	102.6 %	-129.7	-0.3 %
1005 GF/Prgm (DGF)	14,858.1	13,432.5	13,432.5	15,432.5	574.4	3.9 %	2,000.0	14.9 %	2,000.0	14.9 %
1041 PF ERA (UGF)	43,395.1	0.0	0.0	0.0	-43,395.1	-100.0 %	0.0		0.0	
1169 PCE Endow (DGF)	0.0	14,000.0	14,000.0	0.0	0.0		-14,000.0	-100.0 %	-14,000.0	-100.0 %
1211 Gamble Tax (UGF)	8,585.0	8,700.0	8,700.0	10,800.0	2,215.0	25.8 %	2,100.0	24.1 %	2,100.0	24.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	111,212.5	29,810.0	51,601.3	53,571.6	-57,640.9	-51.8 %	23,761.6	79.7 %	1,970.3	3.8 %
Designated General (DGF)	14,858.1	27,432.5	27,432.5	15,432.5	574.4	3.9 %	-12,000.0	-43.7 %	-12,000.0	-43.7 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.