

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Centralized Admin. Services</b>										
Administrative Hearings	2,305.9	2,715.6	2,728.1	2,803.1	497.2	21.6 %	87.5	3.2 %	75.0	2.7 %
DOA Leases	1,011.9	1,026.4	1,026.4	1,026.4	14.5	1.4 %	0.0		0.0	
Office of the Commissioner	1,002.4	963.0	963.0	961.4	-41.0	-4.1 %	-1.6	-0.2 %	-1.6	-0.2 %
Administrative Services	1,929.3	2,433.0	2,490.1	2,517.2	587.9	30.5 %	84.2	3.5 %	27.1	1.1 %
Finance	11,239.0	10,933.5	11,147.0	11,272.0	33.0	0.3 %	338.5	3.1 %	125.0	1.1 %
E-Travel	1,701.6	2,332.9	2,338.1	2,338.1	636.5	37.4 %	5.2	0.2 %	0.0	
Personnel	12,079.3	12,104.1	12,718.9	12,718.9	639.6	5.3 %	614.8	5.1 %	0.0	
Labor Relations	1,202.6	1,731.1	1,330.7	1,330.7	128.1	10.7 %	-400.4	-23.1 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0		0.0		0.0	
Retirement and Benefits	17,877.9	19,903.3	19,216.4	19,844.2	1,966.3	11.0 %	-59.1	-0.3 %	627.8	3.3 %
Health Plans Administration	23,418.8	28,074.8	28,074.8	35,125.1	11,706.3	50.0 %	7,050.3	25.1 %	7,050.3	25.1 %
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	1.1	3.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>73,917.3</b>	<b>82,367.4</b>	<b>82,183.2</b>	<b>90,086.8</b>	<b>16,169.5</b>	<b>21.9 %</b>	<b>7,719.4</b>	<b>9.4 %</b>	<b>7,903.6</b>	<b>9.6 %</b>
<b>Shared Services of Alaska</b>										
Accounting	3,141.5	6,867.7	7,060.4	8,060.4	4,918.9	156.6 %	1,192.7	17.4 %	1,000.0	14.2 %
Business Transformation Office	589.4	1,914.5	1,914.5	1,914.5	1,325.1	224.8 %	0.0		0.0	
Purchasing	1,804.9	2,270.3	2,314.9	2,314.9	510.0	28.3 %	44.6	2.0 %	0.0	
Print Services	2,107.9	2,597.8	2,614.9	2,614.9	507.0	24.1 %	17.1	0.7 %	0.0	
Leases	45,350.0	44,844.2	44,844.2	44,844.2	-505.8	-1.1 %	0.0		0.0	
Lease Administration	1,595.3	1,488.8	1,515.8	1,515.8	-79.5	-5.0 %	27.0	1.8 %	0.0	
Facilities	10,425.3	15,441.7	15,445.5	15,445.5	5,020.2	48.2 %	3.8		0.0	
Facilities Administration	1,225.5	1,661.7	1,683.3	1,683.3	457.8	37.4 %	21.6	1.3 %	0.0	
NPBF Facilities	857.7	824.3	824.6	824.6	-33.1	-3.9 %	0.3		0.0	
<b>Appropriation Total</b>	<b>67,097.5</b>	<b>77,911.0</b>	<b>78,218.1</b>	<b>79,218.1</b>	<b>12,120.6</b>	<b>18.1 %</b>	<b>1,307.1</b>	<b>1.7 %</b>	<b>1,000.0</b>	<b>1.3 %</b>
<b>Office of Information Tech</b>										
Chief Information Officer	1,413.1	1,567.4	0.0	0.0	-1,413.1	-100.0 %	-1,567.4	-100.0 %	0.0	
Alaska Division of Info Tech	39,098.7	45,924.5	47,978.2	62,978.2	23,879.5	61.1 %	17,053.7	37.1 %	15,000.0	31.3 %
ALMR	3,172.2	4,263.1	4,263.1	4,263.1	1,090.9	34.4 %	0.0		0.0	

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Office of Information Tech (continued)										
SATS	5,285.2	4,671.9	4,733.5	4,733.5	-551.7	-10.4 %	61.6	1.3 %	0.0	
<b>Appropriation Total</b>	<b>48,969.2</b>	<b>56,426.9</b>	<b>56,974.8</b>	<b>71,974.8</b>	<b>23,005.6</b>	<b>47.0 %</b>	<b>15,547.9</b>	<b>27.6 %</b>	<b>15,000.0</b>	<b>26.3 %</b>
Admin State Facilities Rent										
Admin State Facilities Rent	495.8	506.2	506.2	506.2	10.4	2.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>495.8</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>10.4</b>	<b>2.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Public Communications Services										
Public Broadcasting Commission	46.7	46.7	46.7	46.7	0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0		0.0		0.0	
Satellite Infrastructure	979.0	879.5	879.5	879.5	-99.5	-10.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>3,695.6</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>-99.5</b>	<b>-2.7 %</b>	<b>0.0</b>		<b>0.0</b>	
Risk Management										
Risk Management	40,760.6	40,770.6	40,783.3	40,783.3	22.7	0.1 %	12.7		0.0	
<b>Appropriation Total</b>	<b>40,760.6</b>	<b>40,770.6</b>	<b>40,783.3</b>	<b>40,783.3</b>	<b>22.7</b>	<b>0.1 %</b>	<b>12.7</b>		<b>0.0</b>	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,955.4	7,738.6	7,756.8	7,756.8	801.4	11.5 %	18.2	0.2 %	0.0	
<b>Appropriation Total</b>	<b>6,955.4</b>	<b>7,738.6</b>	<b>7,756.8</b>	<b>7,756.8</b>	<b>801.4</b>	<b>11.5 %</b>	<b>18.2</b>	<b>0.2 %</b>	<b>0.0</b>	
Legal & Advocacy Services										
Office of Public Advocacy	25,180.7	27,048.6	27,287.0	29,358.9	4,178.2	16.6 %	2,310.3	8.5 %	2,071.9	7.6 %
Public Defender Agency	26,029.0	26,978.1	27,166.2	30,902.1	4,873.1	18.7 %	3,924.0	14.5 %	3,735.9	13.8 %
<b>Appropriation Total</b>	<b>51,209.7</b>	<b>54,026.7</b>	<b>54,453.2</b>	<b>60,261.0</b>	<b>9,051.3</b>	<b>17.7 %</b>	<b>6,234.3</b>	<b>11.5 %</b>	<b>5,807.8</b>	<b>10.7 %</b>
Violent Crimes Comp Board										
Violent Crimes Comp Board	1,767.6	2,327.3	2,332.9	3,185.1	1,417.5	80.2 %	857.8	36.9 %	852.2	36.5 %
<b>Appropriation Total</b>	<b>1,767.6</b>	<b>2,327.3</b>	<b>2,332.9</b>	<b>3,185.1</b>	<b>1,417.5</b>	<b>80.2 %</b>	<b>857.8</b>	<b>36.9 %</b>	<b>852.2</b>	<b>36.5 %</b>

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Alaska Public Offices Comm										
Alaska Public Offices Comm	798.9	951.9	951.9	951.9	153.0	19.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>798.9</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>153.0</b>	<b>19.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Motor Vehicles										
Motor Vehicles	17,430.2	17,355.8	17,719.9	17,719.9	289.7	1.7 %	364.1	2.1 %	0.0	
<b>Appropriation Total</b>	<b>17,430.2</b>	<b>17,355.8</b>	<b>17,719.9</b>	<b>17,719.9</b>	<b>289.7</b>	<b>1.7 %</b>	<b>364.1</b>	<b>2.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>313,097.8</b>	<b>343,978.5</b>	<b>345,476.4</b>	<b>376,040.0</b>	<b>62,942.2</b>	<b>20.1 %</b>	<b>32,061.5</b>	<b>9.3 %</b>	<b>30,563.6</b>	<b>8.8 %</b>
Funding Summary										
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 %

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Allocation	[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/
Executive Administration							
Commissioner's Office	974.5	1,012.0	1,012.0	1,012.0	37.5	3.8 %	0.0
Administrative Services	4,619.0	4,980.5	5,085.0	5,088.3	469.3	10.2 %	107.8
<b>Appropriation Total</b>	<b>5,593.5</b>	<b>5,992.5</b>	<b>6,097.0</b>	<b>6,100.3</b>	<b>506.8</b>	<b>9.1 %</b>	<b>107.8</b>
Banking and Securities							
Banking and Securities	3,500.3	3,993.3	4,078.7	4,198.7	698.4	20.0 %	205.4
<b>Appropriation Total</b>	<b>3,500.3</b>	<b>3,993.3</b>	<b>4,078.7</b>	<b>4,198.7</b>	<b>698.4</b>	<b>20.0 %</b>	<b>205.4</b>
Community and Regional Affairs							
Community & Regional Affairs	8,231.3	9,846.6	10,024.6	9,983.4	1,752.1	21.3 %	136.8
Serve Alaska	1,251.2	2,132.7	2,140.1	2,140.1	888.9	71.0 %	7.4
<b>Appropriation Total</b>	<b>9,482.5</b>	<b>11,979.3</b>	<b>12,164.7</b>	<b>12,123.5</b>	<b>2,641.0</b>	<b>27.9 %</b>	<b>144.2</b>
Revenue Sharing							
Payment in Lieu of Taxes (PILT)	10,876.7	10,428.2	10,428.2	10,428.2	-448.5	-4.1 %	0.0
National Forest Receipts	9,383.5	600.0	600.0	600.0	-8,783.5	-93.6 %	0.0
Fisheries Taxes	2,212.1	3,100.0	3,100.0	3,100.0	887.9	40.1 %	0.0
<b>Appropriation Total</b>	<b>22,472.3</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>-8,344.1</b>	<b>-37.1 %</b>	<b>0.0</b>
Corp, Bus & Prof Licensing							
Corp, Bus & Prof Licensing	12,953.9	14,561.4	14,718.1	14,718.1	1,764.2	13.6 %	156.7
<b>Appropriation Total</b>	<b>12,953.9</b>	<b>14,561.4</b>	<b>14,718.1</b>	<b>14,718.1</b>	<b>1,764.2</b>	<b>13.6 %</b>	<b>156.7</b>
Economic Development							
Economic Development	1,202.6	1,606.6	1,618.3	1,618.3	415.7	34.6 %	11.7
<b>Appropriation Total</b>	<b>1,202.6</b>	<b>1,606.6</b>	<b>1,618.3</b>	<b>1,618.3</b>	<b>415.7</b>	<b>34.6 %</b>	<b>11.7</b>
Investments							
Investments	4,246.8	5,327.1	5,421.5	5,421.5	1,174.7	27.7 %	94.4
<b>Appropriation Total</b>	<b>4,246.8</b>	<b>5,327.1</b>	<b>5,421.5</b>	<b>5,421.5</b>	<b>1,174.7</b>	<b>27.7 %</b>	<b>94.4</b>

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<b>Insurance Operations</b>										
Comprehensive Insurance Progra	49,138.7	32,346.3	0.0	0.0	-49,138.7	-100.0 %	-32,346.3	-100.0 %	0.0	
Insurance Operations	6,982.3	8,056.9	7,669.0	7,946.0	963.7	13.8 %	-110.9	-1.4 %	277.0	3.6 %
<b>Appropriation Total</b>	<b>56,121.0</b>	<b>40,403.2</b>	<b>7,669.0</b>	<b>7,946.0</b>	<b>-48,175.0</b>	<b>-85.8 %</b>	<b>-32,457.2</b>	<b>-80.3 %</b>	<b>277.0</b>	<b>3.6 %</b>
<b>Alcohol and Marijuana Control</b>										
Alcohol and Marijuana Control	3,103.4	3,840.5	2,328.9	4,240.3	1,136.9	36.6 %	399.8	10.4 %	1,911.4	82.1 %
<b>Appropriation Total</b>	<b>3,103.4</b>	<b>3,840.5</b>	<b>2,328.9</b>	<b>4,240.3</b>	<b>1,136.9</b>	<b>36.6 %</b>	<b>399.8</b>	<b>10.4 %</b>	<b>1,911.4</b>	<b>82.1 %</b>
<b>AK Gasline Development Corp</b>										
AK Gasline Development Corp	9,083.2	10,386.0	10,386.0	10,386.0	1,302.8	14.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>9,083.2</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>1,302.8</b>	<b>14.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Alaska Energy Authority</b>										
AEA Owned Facilities	395.5	980.7	980.7	980.7	585.2	148.0 %	0.0		0.0	
AEA Rural Energy Assistance	3,523.3	6,695.5	6,695.5	6,695.5	3,172.2	90.0 %	0.0		0.0	
AEA Power Cost Equalization	26,550.8	32,355.0	32,355.0	32,355.0	5,804.2	21.9 %	0.0		0.0	
Alternative Energy & Efficienc	1,744.2	2,000.0	2,000.0	2,000.0	255.8	14.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>32,213.8</b>	<b>42,031.2</b>	<b>42,031.2</b>	<b>42,031.2</b>	<b>9,817.4</b>	<b>30.5 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>AIDEA</b>										
AIDEA	11,380.0	15,290.5	15,290.5	15,290.5	3,910.5	34.4 %	0.0		0.0	
AIDEA Facilities Maintenance	334.9	337.0	337.0	337.0	2.1	0.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>11,714.9</b>	<b>15,627.5</b>	<b>15,627.5</b>	<b>15,627.5</b>	<b>3,912.6</b>	<b>33.4 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Alaska Seafood Marketing Inst</b>										
Alaska Seafood Marketing Inst	16,050.9	20,569.9	20,569.9	24,319.9	8,269.0	51.5 %	3,750.0	18.2 %	3,750.0	18.2 %
<b>Appropriation Total</b>	<b>16,050.9</b>	<b>20,569.9</b>	<b>20,569.9</b>	<b>24,319.9</b>	<b>8,269.0</b>	<b>51.5 %</b>	<b>3,750.0</b>	<b>18.2 %</b>	<b>3,750.0</b>	<b>18.2 %</b>

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Regulatory Commission of AK										
Regulatory Commission of AK	7,770.5	9,183.2	9,311.1	9,311.1	1,540.6	19.8 %	127.9	1.4 %	0.0	
<b>Appropriation Total</b>	<b>7,770.5</b>	<b>9,183.2</b>	<b>9,311.1</b>	<b>9,311.1</b>	<b>1,540.6</b>	<b>19.8 %</b>	<b>127.9</b>	<b>1.4 %</b>	<b>0.0</b>	
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,296.2	1,359.4	1,359.4	1,359.4	63.2	4.9 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,296.2</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>63.2</b>	<b>4.9 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>196,805.8</b>	<b>200,989.3</b>	<b>167,509.5</b>	<b>173,530.0</b>	<b>-23,275.8</b>	<b>-11.8 %</b>	<b>-27,459.3</b>	<b>-13.7 %</b>	<b>6,020.5</b>	<b>3.6 %</b>
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 %

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**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>		<b>[4] - [2] 19MgtPln to 20Gov 12/</b>		<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>	
Facility Capital Improvement										
Fac-Capital Improvement Unit	560.9	1,536.6	1,550.7	1,550.7	989.8	176.5 %	14.1	0.9 %	0.0	
<b>Appropriation Total</b>	<b>560.9</b>	<b>1,536.6</b>	<b>1,550.7</b>	<b>1,550.7</b>	<b>989.8</b>	<b>176.5 %</b>	<b>14.1</b>	<b>0.9 %</b>	<b>0.0</b>	
Administration and Support										
Office of the Commissioner	2,030.2	1,840.0	1,844.9	1,844.9	-185.3	-9.1 %	4.9	0.3 %	0.0	
Administrative Services	4,185.4	4,315.8	4,431.3	4,514.1	328.7	7.9 %	198.3	4.6 %	82.8	1.9 %
Information Technology MIS	2,745.8	2,710.1	2,718.9	3,555.9	810.1	29.5 %	845.8	31.2 %	837.0	30.8 %
Research and Records	736.4	675.5	723.2	723.2	-13.2	-1.8 %	47.7	7.1 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>9,987.7</b>	<b>9,831.3</b>	<b>10,008.2</b>	<b>10,928.0</b>	<b>940.3</b>	<b>9.4 %</b>	<b>1,096.7</b>	<b>11.2 %</b>	<b>919.8</b>	<b>9.2 %</b>
Population Management										
Pre-Trial Services	7,400.5	10,281.5	10,376.5	10,376.5	2,976.0	40.2 %	95.0	0.9 %	0.0	
Correctional Academy	1,601.9	1,438.8	1,447.6	1,447.6	-154.3	-9.6 %	8.8	0.6 %	0.0	
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	12,306.0	>999 %	0.0		0.0	
Institution Director's Office	1,712.9	1,869.2	1,995.6	3,265.2	1,552.3	90.6 %	1,396.0	74.7 %	1,269.6	63.6 %
Classification and Furlough	1,083.5	1,127.2	1,148.0	1,148.0	64.5	6.0 %	20.8	1.8 %	0.0	
Out-of-State Contractual	298.9	300.0	300.0	300.0	1.1	0.4 %	0.0		0.0	
Inmate Transportation	2,629.8	3,094.6	3,094.6	3,094.6	464.8	17.7 %	0.0		0.0	
Point of Arrest	482.4	628.7	628.7	628.7	146.3	30.3 %	0.0		0.0	
Anchorage Correctional Complex	31,021.0	30,493.0	30,668.2	30,668.2	-352.8	-1.1 %	175.2	0.6 %	0.0	
Anvil Mtn Correctional Center	6,586.7	6,174.1	6,207.7	6,207.7	-379.0	-5.8 %	33.6	0.5 %	0.0	
Combined Hiland Mtn Corr Ctr	13,363.2	13,153.1	13,216.2	13,216.2	-147.0	-1.1 %	63.1	0.5 %	0.0	
Fairbanks Correctional Center	11,855.2	11,201.3	11,251.5	11,251.5	-603.7	-5.1 %	50.2	0.4 %	0.0	
Goose Creek Correctional Cente	37,151.8	38,842.9	39,045.5	39,045.5	1,893.7	5.1 %	202.6	0.5 %	0.0	
Ketchikan Correctional Center	4,465.2	4,414.4	4,430.9	4,430.9	-34.3	-0.8 %	16.5	0.4 %	0.0	
Lemon Creek Correctional Ctr	10,351.6	10,133.7	10,188.3	10,188.3	-163.3	-1.6 %	54.6	0.5 %	0.0	
Mat-Su Correctional Center	6,344.7	6,161.6	6,184.8	6,184.8	-159.9	-2.5 %	23.2	0.4 %	0.0	
Palmer Correctional Center	508.7	348.9	348.9	7,848.9	7,340.2	>999 %	7,500.0	>999 %	7,500.0	>999 %
Spring Creek Correctional Ctr	22,160.1	23,607.1	23,700.1	23,700.1	1,540.0	6.9 %	93.0	0.4 %	0.0	

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**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
Population Management (continued)										
Wildwood Correctional Center	14,493.5	14,261.0	14,339.5	14,339.5	-154.0	-1.1 %	78.5	0.6 %	0.0	
Yukon-Kuskokwim Corr Center	8,889.9	8,228.7	8,261.4	8,261.4	-628.5	-7.1 %	32.7	0.4 %	0.0	
Pt MacKenzie Correctional Farm	3,999.8	4,099.8	4,122.1	4,122.1	122.3	3.1 %	22.3	0.5 %	0.0	
Prob & Parole Directors Office	1,022.8	822.5	829.4	829.4	-193.4	-18.9 %	6.9	0.8 %	0.0	
Statewide Probation and Parole	15,850.5	17,421.0	17,893.7	17,893.7	2,043.2	12.9 %	472.7	2.7 %	0.0	
Electronic Monitoring	2,538.2	3,223.8	3,278.6	3,278.6	740.4	29.2 %	54.8	1.7 %	0.0	
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	37.9	0.5 %	0.0		0.0	
Community Residential Centers	17,396.4	16,812.4	16,812.4	16,812.4	-584.0	-3.4 %	0.0		0.0	
Parole Board	1,752.5	1,745.8	1,776.8	1,776.8	24.3	1.4 %	31.0	1.8 %	0.0	
<b>Appropriation Total</b>	<b>231,923.8</b>	<b>249,191.1</b>	<b>250,853.0</b>	<b>259,622.6</b>	<b>27,698.8</b>	<b>11.9 %</b>	<b>10,431.5</b>	<b>4.2 %</b>	<b>8,769.6</b>	<b>3.5 %</b>
Health and Rehab Services										
Health & Rehab Director's Ofc	823.3	903.0	919.6	919.6	96.3	11.7 %	16.6	1.8 %	0.0	
Physical Health Care	43,769.5	40,800.3	41,298.3	41,298.3	-2,471.2	-5.6 %	498.0	1.2 %	0.0	
Behavioral Health Care	7,951.0	8,369.4	8,540.0	8,540.0	589.0	7.4 %	170.6	2.0 %	0.0	
Substance Abuse Treatment Pgm	2,287.2	5,581.1	5,584.7	5,584.7	3,297.5	144.2 %	3.6	0.1 %	0.0	
Sex Offender Management Progra	2,971.6	3,078.9	3,098.7	3,098.7	127.1	4.3 %	19.8	0.6 %	0.0	
Domestic Violence Program	123.5	175.0	175.0	175.0	51.5	41.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>57,926.1</b>	<b>58,907.7</b>	<b>59,616.3</b>	<b>59,616.3</b>	<b>1,690.2</b>	<b>2.9 %</b>	<b>708.6</b>	<b>1.2 %</b>	<b>0.0</b>	
Offender Habilitation										
Education Programs	855.6	950.9	963.1	963.1	107.5	12.6 %	12.2	1.3 %	0.0	
Vocational Education Programs	641.8	606.0	606.0	606.0	-35.8	-5.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,497.4</b>	<b>1,556.9</b>	<b>1,569.1</b>	<b>1,569.1</b>	<b>71.7</b>	<b>4.8 %</b>	<b>12.2</b>	<b>0.8 %</b>	<b>0.0</b>	
Recidivism Reduction Grants										
Recidivism Reduction Grants	501.3	501.3	501.3	1,501.3	1,000.0	199.5 %	1,000.0	199.5 %	1,000.0	199.5 %
<b>Appropriation Total</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>1,501.3</b>	<b>1,000.0</b>	<b>199.5 %</b>	<b>1,000.0</b>	<b>199.5 %</b>	<b>1,000.0</b>	<b>199.5 %</b>



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Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Agency Total</b>	<b>313,621.4</b>	<b>332,749.1</b>	<b>335,322.8</b>	<b>346,012.2</b>	<b>32,390.8</b>	<b>10.3 %</b>	<b>13,263.1</b>	<b>4.0 %</b>	<b>10,689.4</b>	<b>3.2 %</b>
Funding Summary										
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 %

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>K-12 Aid to School Districts</b>										
Foundation Program	1,214,265.0	1,216,192.1	1,215,805.8	1,211,887.2	-2,377.8	-0.2 %	-4,304.9	-0.4 %	-3,918.6	-0.3 %
Pupil Transportation	78,301.2	78,184.6	78,184.6	77,214.6	-1,086.6	-1.4 %	-970.0	-1.2 %	-970.0	-1.2 %
Additional Foundation Funding	0.0	20,000.0	30,000.0	40,000.0	40,000.0	>999 %	20,000.0	100.0 %	10,000.0	33.3 %
<b>Appropriation Total</b>	<b>1,292,566.2</b>	<b>1,314,376.7</b>	<b>1,323,990.4</b>	<b>1,329,101.8</b>	<b>36,535.6</b>	<b>2.8 %</b>	<b>14,725.1</b>	<b>1.1 %</b>	<b>5,111.4</b>	<b>0.4 %</b>
<b>K-12 Support</b>										
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	201.3	2.8 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,385.6	3,558.2	3,558.2	3,540.9	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %
<b>Appropriation Total</b>	<b>11,737.5</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>12,094.1</b>	<b>356.6</b>	<b>3.0 %</b>	<b>-17.3</b>	<b>-0.1 %</b>	<b>-17.3</b>	<b>-0.1 %</b>
<b>Education Support and Admin</b>										
Executive Administration	963.7	1,073.7	892.6	892.6	-71.1	-7.4 %	-181.1	-16.9 %	0.0	
Administrative Services	1,700.9	1,753.8	1,795.7	1,819.7	118.8	7.0 %	65.9	3.8 %	24.0	1.3 %
Information Services	808.9	1,012.4	1,023.2	1,146.3	337.4	41.7 %	133.9	13.2 %	123.1	12.0 %
School Finance & Facilities	2,085.0	2,552.3	2,288.9	2,474.7	389.7	18.7 %	-77.6	-3.0 %	185.8	8.1 %
Child Nutrition	68,441.7	76,988.7	77,018.9	77,018.9	8,577.2	12.5 %	30.2		0.0	
Student and School Achievement	147,355.0	158,661.4	158,564.5	160,023.9	12,668.9	8.6 %	1,362.5	0.9 %	1,459.4	0.9 %
State System of Support	1,830.6	2,209.7	1,814.7	1,939.7	109.1	6.0 %	-270.0	-12.2 %	125.0	6.9 %
Teacher Certification	862.4	926.7	942.1	942.1	79.7	9.2 %	15.4	1.7 %	0.0	
Early Learning Coordination	9,496.2	9,618.2	8,422.3	8,422.3	-1,073.9	-11.3 %	-1,195.9	-12.4 %	0.0	
Pre-Kindergarten Grants	1,953.1	8,000.0	3,200.0	3,200.0	1,246.9	63.8 %	-4,800.0	-60.0 %	0.0	
<b>Appropriation Total</b>	<b>235,497.5</b>	<b>262,796.9</b>	<b>255,962.9</b>	<b>257,880.2</b>	<b>22,382.7</b>	<b>9.5 %</b>	<b>-4,916.7</b>	<b>-1.9 %</b>	<b>1,917.3</b>	<b>0.7 %</b>
<b>AK State Council on the Arts</b>										
AK State Council on the Arts	2,618.1	2,768.5	2,769.6	3,869.6	1,251.5	47.8 %	1,101.1	39.8 %	1,100.0	39.7 %
<b>Appropriation Total</b>	<b>2,618.1</b>	<b>2,768.5</b>	<b>2,769.6</b>	<b>3,869.6</b>	<b>1,251.5</b>	<b>47.8 %</b>	<b>1,101.1</b>	<b>39.8 %</b>	<b>1,100.0</b>	<b>39.7 %</b>

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Commissions and Boards</b>										
Professional Teaching Practice	260.8	258.8	259.5	259.5	-1.3	-0.5 %	0.7	0.3 %	0.0	
<b>Appropriation Total</b>	<b>260.8</b>	<b>258.8</b>	<b>259.5</b>	<b>259.5</b>	<b>-1.3</b>	<b>-0.5 %</b>	<b>0.7</b>	<b>0.3 %</b>	<b>0.0</b>	
<b>Mt. Edgecumbe Boarding School</b>										
Mt. Edgecumbe Boarding School	11,177.4	11,830.7	11,555.6	11,975.9	798.5	7.1 %	145.2	1.2 %	420.3	3.6 %
MEHS Facilities Maintenance	0.0	1,442.7	1,440.9	1,740.9	1,740.9	>999 %	298.2	20.7 %	300.0	20.8 %
<b>Appropriation Total</b>	<b>11,177.4</b>	<b>13,273.4</b>	<b>12,996.5</b>	<b>13,716.8</b>	<b>2,539.4</b>	<b>22.7 %</b>	<b>443.4</b>	<b>3.3 %</b>	<b>720.3</b>	<b>5.5 %</b>
<b>State Facilities Rent</b>										
State Facilities Maintenance	1,940.2	0.0	0.0	0.0	-1,940.2	-100.0 %	0.0		0.0	
EED State Facilities Rent	1,036.0	1,068.2	1,068.2	1,068.2	32.2	3.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,976.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>-1,908.0</b>	<b>-64.1 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Libraries, Archives &amp; Museums</b>										
Library Operations	10,194.6	8,444.3	8,517.3	8,517.3	-1,677.3	-16.5 %	73.0	0.9 %	0.0	
Archives	1,127.1	1,288.4	1,315.1	1,315.1	188.0	16.7 %	26.7	2.1 %	0.0	
Museum Operations	1,502.9	1,740.5	1,776.3	1,776.3	273.4	18.2 %	35.8	2.1 %	0.0	
Online with Libraries (OWL)	653.8	670.9	671.2	671.2	17.4	2.7 %	0.3		0.0	
Live Homework Help	138.2	138.2	138.2	138.2	0.0		0.0		0.0	
APK Bldg Facilities Maintenanc	0.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	0.0		0.0	
<b>Appropriation Total</b>	<b>13,616.6</b>	<b>13,312.3</b>	<b>13,448.1</b>	<b>13,448.1</b>	<b>-168.5</b>	<b>-1.2 %</b>	<b>135.8</b>	<b>1.0 %</b>	<b>0.0</b>	
<b>Alaska Postsecondary Education</b>										
Program Admin & Operations	17,593.5	17,901.5	18,103.2	18,625.6	1,032.1	5.9 %	724.1	4.0 %	522.4	2.9 %
WWAMI Medical Education	3,014.8	3,096.4	3,096.4	3,173.7	158.9	5.3 %	77.3	2.5 %	77.3	2.5 %
<b>Appropriation Total</b>	<b>20,608.3</b>	<b>20,997.9</b>	<b>21,199.6</b>	<b>21,799.3</b>	<b>1,191.0</b>	<b>5.8 %</b>	<b>801.4</b>	<b>3.8 %</b>	<b>599.7</b>	<b>2.8 %</b>
<b>AK Performance Scholarship Awd</b>										
AK Performance Scholarship Awd	11,079.6	11,750.0	11,750.0	11,750.0	670.4	6.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>11,079.6</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>670.4</b>	<b>6.1 %</b>	<b>0.0</b>		<b>0.0</b>	

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

<b>Allocation</b>	<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>			
AK Student Loan Corporation										
Loan Servicing	11,747.3	11,742.8	11,742.8	11,159.0	-588.3	-5.0 %	-583.8	-5.0 %	-583.8	-5.0 %
<b>Appropriation Total</b>	<b>11,747.3</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,159.0</b>	<b>-588.3</b>	<b>-5.0 %</b>	<b>-583.8</b>	<b>-5.0 %</b>	<b>-583.8</b>	<b>-5.0 %</b>
<b>Agency Total</b>	<b>1,613,885.5</b>	<b>1,664,456.9</b>	<b>1,667,299.0</b>	<b>1,676,146.6</b>	<b>62,261.1</b>	<b>3.9 %</b>	<b>11,689.7</b>	<b>0.7 %</b>	<b>8,847.6</b>	<b>0.5 %</b>
Funding Summary										
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  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>		<b>[4] - [2] 19MgtPln to 20Gov 12/</b>		<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>	
<b>Administration</b>										
Office of the Commissioner	1,047.4	1,022.2	1,032.3	1,032.3	-15.1	-1.4 %	10.1	1.0 %	0.0	
Administrative Services	4,833.2	6,404.0	6,529.7	5,989.0	1,155.8	23.9 %	-415.0	-6.5 %	-540.7	-8.3 %
State Support Services	3,350.7	3,278.6	3,278.6	3,278.6	-72.1	-2.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>9,231.3</b>	<b>10,704.8</b>	<b>10,840.6</b>	<b>10,299.9</b>	<b>1,068.6</b>	<b>11.6 %</b>	<b>-404.9</b>	<b>-3.8 %</b>	<b>-540.7</b>	<b>-5.0 %</b>
<b>DEC Bldgs Maint &amp; Operations</b>										
DEC Bldgs Maint & Operations	635.3	645.9	646.6	646.6	11.3	1.8 %	0.7	0.1 %	0.0	
<b>Appropriation Total</b>	<b>635.3</b>	<b>645.9</b>	<b>646.6</b>	<b>646.6</b>	<b>11.3</b>	<b>1.8 %</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.0</b>	
<b>Environmental Health</b>										
Environmental Health	0.0	17,150.5	17,503.7	17,623.7	17,623.7	>999 %	473.2	2.8 %	120.0	0.7 %
Environmental Health Director	1,111.9	0.0	0.0	0.0	-1,111.9	-100.0 %	0.0		0.0	
Food Safety & Sanitation	3,752.4	0.0	0.0	0.0	-3,752.4	-100.0 %	0.0		0.0	
Laboratory Services	3,296.7	0.0	0.0	0.0	-3,296.7	-100.0 %	0.0		0.0	
Drinking Water	5,839.2	0.0	0.0	0.0	-5,839.2	-100.0 %	0.0		0.0	
Solid Waste Management	2,355.9	0.0	0.0	0.0	-2,355.9	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>16,356.1</b>	<b>17,150.5</b>	<b>17,503.7</b>	<b>17,623.7</b>	<b>1,267.6</b>	<b>7.8 %</b>	<b>473.2</b>	<b>2.8 %</b>	<b>120.0</b>	<b>0.7 %</b>
<b>Air Quality</b>										
Air Quality	8,170.2	10,436.5	10,634.3	10,874.3	2,704.1	33.1 %	437.8	4.2 %	240.0	2.3 %
<b>Appropriation Total</b>	<b>8,170.2</b>	<b>10,436.5</b>	<b>10,634.3</b>	<b>10,874.3</b>	<b>2,704.1</b>	<b>33.1 %</b>	<b>437.8</b>	<b>4.2 %</b>	<b>240.0</b>	<b>2.3 %</b>
<b>Spill Prevention and Response</b>										
Spill Prevention and Response	18,694.8	19,747.6	20,137.7	20,137.7	1,442.9	7.7 %	390.1	2.0 %	0.0	
<b>Appropriation Total</b>	<b>18,694.8</b>	<b>19,747.6</b>	<b>20,137.7</b>	<b>20,137.7</b>	<b>1,442.9</b>	<b>7.7 %</b>	<b>390.1</b>	<b>2.0 %</b>	<b>0.0</b>	
<b>Water</b>										
Water Quality	13,720.4	0.0	0.0	0.0	-13,720.4	-100.0 %	0.0		0.0	
Facility Construction	6,280.1	0.0	0.0	0.0	-6,280.1	-100.0 %	0.0		0.0	
Water Quality Infrastructure	0.0	22,566.6	22,851.4	22,851.4	22,851.4	>999 %	284.8	1.3 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<b>Allocation</b>	<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>			
Water (continued)										
<b>Appropriation Total</b>	20,000.5	22,566.6	22,851.4	22,851.4	2,850.9	14.3 %	284.8	1.3 %	0.0	
<b>Agency Total</b>	<b>73,088.2</b>	<b>81,251.9</b>	<b>82,614.3</b>	<b>82,433.6</b>	<b>9,345.4</b>	<b>12.8 %</b>	<b>1,181.7</b>	<b>1.5 %</b>	<b>-180.7</b>	<b>-0.2 %</b>
Funding Summary										
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  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Commercial Fisheries</b>										
SE Region Fisheries Mgmt.	12,985.3	13,253.6	13,464.0	13,464.0	478.7	3.7 %	210.4	1.6 %	0.0	
Central Region Fisheries Mgmt.	9,330.9	11,132.5	10,482.2	11,282.2	1,951.3	20.9 %	149.7	1.3 %	800.0	7.6 %
AYK Region Fisheries Mgmt.	9,017.1	10,143.8	10,158.9	10,158.9	1,141.8	12.7 %	15.1	0.1 %	0.0	
Westward Region Fisheries Mgmt	12,659.2	14,503.8	14,714.0	14,714.0	2,054.8	16.2 %	210.2	1.4 %	0.0	
Statewide Fisheries Management	17,070.9	18,935.1	18,075.9	19,675.9	2,605.0	15.3 %	740.8	3.9 %	1,600.0	8.9 %
Commercial Fish Entry Commissi	2,794.1	3,128.4	3,128.4	3,160.4	366.3	13.1 %	32.0	1.0 %	32.0	1.0 %
<b>Appropriation Total</b>	<b>63,857.5</b>	<b>71,097.2</b>	<b>70,023.4</b>	<b>72,455.4</b>	<b>8,597.9</b>	<b>13.5 %</b>	<b>1,358.2</b>	<b>1.9 %</b>	<b>2,432.0</b>	<b>3.5 %</b>
<b>Sport Fisheries</b>										
Sport Fisheries	37,409.7	42,232.7	42,768.3	42,768.3	5,358.6	14.3 %	535.6	1.3 %	0.0	
Sport Fish Hatcheries	5,274.8	5,849.9	5,894.0	5,894.0	619.2	11.7 %	44.1	0.8 %	0.0	
<b>Appropriation Total</b>	<b>42,684.5</b>	<b>48,082.6</b>	<b>48,662.3</b>	<b>48,662.3</b>	<b>5,977.8</b>	<b>14.0 %</b>	<b>579.7</b>	<b>1.2 %</b>	<b>0.0</b>	
<b>Wildlife Conservation</b>										
Wildlife Conservation	31,577.5	48,858.0	48,584.3	50,365.0	18,787.5	59.5 %	1,507.0	3.1 %	1,780.7	3.7 %
WC Special Projects	12,385.3	0.0	0.0	0.0	-12,385.3	-100.0 %	0.0		0.0	
Hunter Ed Public Shooting Rang	912.7	983.3	1,002.7	1,002.7	90.0	9.9 %	19.4	2.0 %	0.0	
<b>Appropriation Total</b>	<b>44,875.5</b>	<b>49,841.3</b>	<b>49,587.0</b>	<b>51,367.7</b>	<b>6,492.2</b>	<b>14.5 %</b>	<b>1,526.4</b>	<b>3.1 %</b>	<b>1,780.7</b>	<b>3.6 %</b>
<b>Statewide Support Services</b>										
Commissioner's Office	1,053.9	1,325.6	1,325.7	1,325.7	271.8	25.8 %	0.1		0.0	
Administrative Services	10,751.5	11,538.5	11,683.4	11,988.8	1,237.3	11.5 %	450.3	3.9 %	305.4	2.6 %
Boards of Fisheries and Game	1,218.0	1,255.8	1,263.4	1,263.4	45.4	3.7 %	7.6	0.6 %	0.0	
Advisory Committees	494.1	522.8	536.1	536.1	42.0	8.5 %	13.3	2.5 %	0.0	
Habitat	4,617.4	5,572.4	5,686.3	5,686.3	1,068.9	23.1 %	113.9	2.0 %	0.0	
State Subsistence Research	4,458.6	5,356.0	5,584.6	5,584.6	1,126.0	25.3 %	228.6	4.3 %	0.0	
EVOS Trustee Council	1,177.0	2,392.3	2,392.3	2,392.3	1,215.3	103.3 %	0.0		0.0	
State Facilities Maintenance	3,216.5	5,100.8	5,100.8	5,100.8	1,884.3	58.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>26,987.0</b>	<b>33,064.2</b>	<b>33,572.6</b>	<b>33,878.0</b>	<b>6,891.0</b>	<b>25.5 %</b>	<b>813.8</b>	<b>2.5 %</b>	<b>305.4</b>	<b>0.9 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

<b>Allocation</b>	<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>	
<b>Agency Total</b>	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 %
<b>Funding Summary</b>										
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  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Commissions/Special Offices</b>										
Human Rights Commission	2,299.4	2,457.6	2,457.6	2,457.6	158.2	6.9 %	0.0		0.0	
Redistricting Board	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
<b>Appropriation Total</b>	<b>2,299.4</b>	<b>2,457.6</b>	<b>2,457.6</b>	<b>3,457.6</b>	<b>1,158.2</b>	<b>50.4 %</b>	<b>1,000.0</b>	<b>40.7 %</b>	<b>1,000.0</b>	<b>40.7 %</b>
<b>Executive Operations</b>										
Executive Office	10,880.2	13,659.9	11,271.2	11,279.7	399.5	3.7 %	-2,380.2	-17.4 %	8.5	0.1 %
Governor's House	657.3	740.7	740.7	740.7	83.4	12.7 %	0.0		0.0	
Contingency Fund	0.0	550.0	550.0	550.0	550.0	>999 %	0.0		0.0	
Lieutenant Governor	1,143.5	1,143.6	1,143.6	1,143.6	0.1		0.0		0.0	
<b>Appropriation Total</b>	<b>12,681.0</b>	<b>16,094.2</b>	<b>13,705.5</b>	<b>13,714.0</b>	<b>1,033.0</b>	<b>8.1 %</b>	<b>-2,380.2</b>	<b>-14.8 %</b>	<b>8.5</b>	<b>0.1 %</b>
<b>Office of Gov State Fac Rent</b>										
Gov Office Facilities Rent	637.2	596.2	596.2	596.2	-41.0	-6.4 %	0.0		0.0	
Governor's Office Leasing	448.9	490.6	490.6	490.6	41.7	9.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,086.1</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Office of Management &amp; Budget</b>										
Office of Management & Budget	2,438.9	2,566.1	2,566.1	2,566.1	127.2	5.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,438.9</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>127.2</b>	<b>5.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Elections</b>										
Elections	5,457.1	6,546.8	6,099.6	6,099.6	642.5	11.8 %	-447.2	-6.8 %	0.0	
<b>Appropriation Total</b>	<b>5,457.1</b>	<b>6,546.8</b>	<b>6,099.6</b>	<b>6,099.6</b>	<b>642.5</b>	<b>11.8 %</b>	<b>-447.2</b>	<b>-6.8 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>23,962.5</b>	<b>28,751.5</b>	<b>25,915.6</b>	<b>26,924.1</b>	<b>2,961.6</b>	<b>12.4 %</b>	<b>-1,827.4</b>	<b>-6.4 %</b>	<b>1,008.5</b>	<b>3.9 %</b>
<b>Funding Summary</b>										
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  
Allocation Summary - Governor Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Alaska Pioneer Homes</b>										
Alaska Pioneer Homes Managemen	1,103.6	1,414.2	1,446.6	1,446.6	343.0	31.1 %	32.4	2.3 %	0.0	
Pioneer Homes	56,846.8	62,703.1	64,250.1	64,250.1	7,403.3	13.0 %	1,547.0	2.5 %	0.0	
<b>Appropriation Total</b>	<b>57,950.4</b>	<b>64,117.3</b>	<b>65,696.7</b>	<b>65,696.7</b>	<b>7,746.3</b>	<b>13.4 %</b>	<b>1,579.4</b>	<b>2.5 %</b>	<b>0.0</b>	
<b>Alaska Psychiatric Institute</b>										
Alaska Psychiatric Institute	34,207.6	36,755.5	37,659.5	44,679.6	10,472.0	30.6 %	7,924.1	21.6 %	7,020.1	18.6 %
<b>Appropriation Total</b>	<b>34,207.6</b>	<b>36,755.5</b>	<b>37,659.5</b>	<b>44,679.6</b>	<b>10,472.0</b>	<b>30.6 %</b>	<b>7,924.1</b>	<b>21.6 %</b>	<b>7,020.1</b>	<b>18.6 %</b>
<b>Behavioral Health</b>										
BH Treatment and Recovery Gran	61,695.0	61,765.9	59,794.5	64,009.5	2,314.5	3.8 %	2,243.6	3.6 %	4,215.0	7.0 %
Alcohol Safety Action Program	4,082.8	5,266.5	5,353.9	5,353.9	1,271.1	31.1 %	87.4	1.7 %	0.0	
Behavioral Health Administrati	9,615.7	17,808.0	17,595.9	18,560.9	8,945.2	93.0 %	752.9	4.2 %	965.0	5.5 %
BH Prev & Early Intervntn Gran	9,698.1	8,695.3	8,695.3	8,695.3	-1,002.8	-10.3 %	0.0		0.0	
Designated Eval & Treatment	3,716.9	10,794.8	3,794.8	3,794.8	77.9	2.1 %	-7,000.0	-64.8 %	0.0	
AK MH/Alc & Drug Abuse Brds	734.0	1,048.7	538.1	1,017.6	283.6	38.6 %	-31.1	-3.0 %	479.5	89.1 %
Suicide Prevention Council	600.9	657.7	661.8	661.8	60.9	10.1 %	4.1	0.6 %	0.0	
Residential Child Care	3,469.8	3,482.8	3,478.7	3,478.7	8.9	0.3 %	-4.1	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>93,613.2</b>	<b>109,519.7</b>	<b>99,913.0</b>	<b>105,572.5</b>	<b>11,959.3</b>	<b>12.8 %</b>	<b>-3,947.2</b>	<b>-3.6 %</b>	<b>5,659.5</b>	<b>5.7 %</b>
<b>Children's Services</b>										
Children's Services Management	10,714.5	11,875.7	12,000.8	12,000.8	1,286.3	12.0 %	125.1	1.1 %	0.0	
Children's Services Training	1,340.1	1,776.2	1,776.2	1,776.2	436.1	32.5 %	0.0		0.0	
Front Line Social Workers	59,672.6	65,867.9	68,159.0	68,540.1	8,867.5	14.9 %	2,672.2	4.1 %	381.1	0.6 %
Family Preservation	14,121.6	17,325.1	17,325.1	17,325.1	3,203.5	22.7 %	0.0		0.0	
Foster Care Base Rate	20,398.3	20,151.4	20,151.4	20,151.4	-246.9	-1.2 %	0.0		0.0	
Foster Care Augmented Rate	1,466.9	1,406.1	1,406.1	1,406.1	-60.8	-4.1 %	0.0		0.0	
Foster Care Special Need	16,634.9	11,711.3	11,011.3	11,011.3	-5,623.6	-33.8 %	-700.0	-6.0 %	0.0	
Subsidized Adoptions/Guardians	37,631.9	37,045.5	37,045.5	37,045.5	-586.4	-1.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>161,980.8</b>	<b>167,159.2</b>	<b>168,875.4</b>	<b>169,256.5</b>	<b>7,275.7</b>	<b>4.5 %</b>	<b>2,097.3</b>	<b>1.3 %</b>	<b>381.1</b>	<b>0.2 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>		
<b>Health Care Services</b>									
Catastrophic & Chronic Illness	-4.7	153.9	153.9	153.9	158.6	<-999 %	0.0		0.0
Health Facil Licensing & Cert	1,724.2	2,183.9	2,233.2	2,233.2	509.0	29.5 %	49.3	2.3 %	0.0
Residential Licensing	3,560.6	4,605.1	4,675.2	4,675.2	1,114.6	31.3 %	70.1	1.5 %	0.0
Medical Assistance Admin.	8,150.5	12,401.3	12,150.2	12,259.4	4,108.9	50.4 %	-141.9	-1.1 %	109.2 0.9 %
Rate Review	2,185.9	2,687.5	2,744.4	2,744.4	558.5	25.6 %	56.9	2.1 %	0.0
<b>Appropriation Total</b>	<b>15,616.5</b>	<b>22,031.7</b>	<b>21,956.9</b>	<b>22,066.1</b>	<b>6,449.6</b>	<b>41.3 %</b>	<b>34.4</b>	<b>0.2 %</b>	<b>109.2 0.5 %</b>
<b>Juvenile Justice</b>									
McLaughlin Youth Center	17,772.9	17,968.9	18,467.0	18,467.0	694.1	3.9 %	498.1	2.8 %	0.0
Mat-Su Youth Facility	2,376.8	2,409.0	2,476.8	2,476.8	100.0	4.2 %	67.8	2.8 %	0.0
Kenai Peninsula Youth Facility	2,021.3	2,137.5	2,194.2	2,194.2	172.9	8.6 %	56.7	2.7 %	0.0
Fairbanks Youth Facility	4,501.4	4,845.7	4,966.1	4,966.1	464.7	10.3 %	120.4	2.5 %	0.0
Bethel Youth Facility	4,631.6	5,006.8	5,150.0	5,150.0	518.4	11.2 %	143.2	2.9 %	0.0
Nome Youth Facility	2,317.0	2,684.4	2,755.8	2,755.8	438.8	18.9 %	71.4	2.7 %	0.0
Johnson Youth Center	3,975.1	4,311.5	4,430.2	4,430.2	455.1	11.4 %	118.7	2.8 %	0.0
Probation Services	15,896.7	16,439.2	16,811.2	16,811.2	914.5	5.8 %	372.0	2.3 %	0.0
Delinquency Prevention	458.0	1,315.0	1,315.0	1,315.0	857.0	187.1 %	0.0		0.0
Youth Courts	453.6	531.1	532.6	532.6	79.0	17.4 %	1.5	0.3 %	0.0
Juvenile Justice Health Care	1,479.6	1,368.6	1,368.6	1,368.6	-111.0	-7.5 %	0.0		0.0
<b>Appropriation Total</b>	<b>55,884.0</b>	<b>59,017.7</b>	<b>60,467.5</b>	<b>60,467.5</b>	<b>4,583.5</b>	<b>8.2 %</b>	<b>1,449.8</b>	<b>2.5 %</b>	<b>0.0</b>
<b>Public Assistance</b>									
ATAP	26,892.9	26,285.7	23,745.2	23,745.2	-3,147.7	-11.7 %	-2,540.5	-9.7 %	0.0
Adult Public Assistance	60,210.0	62,086.9	62,086.9	62,086.9	1,876.9	3.1 %	0.0		0.0
Child Care Benefits	36,497.0	41,909.8	41,613.7	41,613.7	5,116.7	14.0 %	-296.1	-0.7 %	0.0
General Relief Assistance	1,191.8	1,205.4	1,205.4	1,205.4	13.6	1.1 %	0.0		0.0
Tribal Assistance Programs	15,229.5	17,172.0	17,172.0	17,172.0	1,942.5	12.8 %	0.0		0.0
PFD Hold Harmless	14,070.9	17,724.7	17,724.7	17,724.7	3,653.8	26.0 %	0.0		0.0
Energy Assistance Program	8,620.0	10,122.9	9,261.5	9,261.5	641.5	7.4 %	-861.4	-8.5 %	0.0
Public Assistance Admin	6,091.5	8,129.0	8,401.1	8,401.1	2,309.6	37.9 %	272.1	3.3 %	0.0

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
Public Assistance (continued)										
Public Assistance Field Svcs	53,403.1	52,707.4	55,416.4	55,416.4	2,013.3	3.8 %	2,709.0	5.1 %	0.0	
Fraud Investigation	1,752.9	1,901.0	2,069.2	2,069.2	316.3	18.0 %	168.2	8.8 %	0.0	
Quality Control	1,345.2	2,729.7	2,787.6	2,787.6	1,442.4	107.2 %	57.9	2.1 %	0.0	
Work Services	10,902.2	10,957.5	10,599.2	10,599.2	-303.0	-2.8 %	-358.3	-3.3 %	0.0	
Women, Infants and Children	24,091.7	27,134.4	27,168.0	27,168.0	3,076.3	12.8 %	33.6	0.1 %	0.0	
<b>Appropriation Total</b>	<b>260,298.7</b>	<b>280,066.4</b>	<b>279,250.9</b>	<b>279,250.9</b>	<b>18,952.2</b>	<b>7.3 %</b>	<b>-815.5</b>	<b>-0.3 %</b>	<b>0.0</b>	
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	19,825.3	19,986.1	19,986.1	24,044.0	4,218.7	21.3 %	4,057.9	20.3 %	4,057.9	20.3 %
<b>Appropriation Total</b>	<b>19,825.3</b>	<b>19,986.1</b>	<b>19,986.1</b>	<b>24,044.0</b>	<b>4,218.7</b>	<b>21.3 %</b>	<b>4,057.9</b>	<b>20.3 %</b>	<b>4,057.9</b>	<b>20.3 %</b>
Public Health										
Nursing	26,504.3	28,774.3	29,017.7	29,017.7	2,513.4	9.5 %	243.4	0.8 %	0.0	
Women, Children, Family Health	13,545.9	14,166.6	14,299.4	14,299.4	753.5	5.6 %	132.8	0.9 %	0.0	
Public Health Admin Svcs	4,221.2	4,869.6	4,924.5	10,704.5	6,483.3	153.6 %	5,834.9	119.8 %	5,780.0	117.4 %
Emergency Programs	9,698.1	10,847.1	10,921.6	10,921.6	1,223.5	12.6 %	74.5	0.7 %	0.0	
Chronic Disease Prev/Hlth Prom	15,003.4	16,897.7	16,982.9	16,982.9	1,979.5	13.2 %	85.2	0.5 %	0.0	
Epidemiology	21,274.2	24,468.6	24,651.5	24,651.5	3,377.3	15.9 %	182.9	0.7 %	0.0	
Bureau of Vital Statistics	3,225.9	4,781.5	4,855.4	4,855.4	1,629.5	50.5 %	73.9	1.5 %	0.0	
Emergency Medical Svcs Grants	699.5	3,343.7	3,343.7	3,343.7	2,644.2	378.0 %	0.0		0.0	
State Medical Examiner	3,330.2	3,241.6	3,286.9	3,286.9	-43.3	-1.3 %	45.3	1.4 %	0.0	
Public Health Laboratories	6,629.9	7,101.6	7,215.7	7,215.7	585.8	8.8 %	114.1	1.6 %	0.0	
Community Health Grants	45.5	0.0	0.0	0.0	-45.5	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>104,178.1</b>	<b>118,492.3</b>	<b>119,499.3</b>	<b>125,279.3</b>	<b>21,101.2</b>	<b>20.3 %</b>	<b>6,787.0</b>	<b>5.7 %</b>	<b>5,780.0</b>	<b>4.8 %</b>
Senior and Disabilities Svcs										
SDS Community Based Grants	0.0	19,131.1	19,131.1	19,131.1	19,131.1	>999 %	0.0		0.0	
Early Interventn/Infant Learn	9,248.8	9,677.7	9,651.7	9,651.7	402.9	4.4 %	-26.0	-0.3 %	0.0	
Senior/Disabilities Svcs Admin	20,239.0	24,042.3	23,804.8	23,804.8	3,565.8	17.6 %	-237.5	-1.0 %	0.0	
General Relief/Temp Assistance	7,855.6	7,141.4	7,141.4	7,141.4	-714.2	-9.1 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>		<b>[4] - [2] 19MgtPln to 20Gov 12/</b>		<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>	
Senior and Disabilities Svcs (continued)										
Senior Community Based Grants	16,612.2	0.0	0.0	0.0	-16,612.2	-100.0 %	0.0		0.0	
Community DD Grants	8,070.1	0.0	0.0	0.0	-8,070.1	-100.0 %	0.0		0.0	
Senior Residential Services	541.5	0.0	0.0	0.0	-541.5	-100.0 %	0.0		0.0	
Commission on Aging	285.9	333.6	219.0	345.1	59.2	20.7 %	11.5	3.4 %	126.1	57.6 %
Governor's Cncl/Disabilities	1,585.6	1,810.7	1,452.9	1,784.1	198.5	12.5 %	-26.6	-1.5 %	331.2	22.8 %
<b>Appropriation Total</b>	<b>64,438.7</b>	<b>62,136.8</b>	<b>61,400.9</b>	<b>61,858.2</b>	<b>-2,580.5</b>	<b>-4.0 %</b>	<b>-278.6</b>	<b>-0.4 %</b>	<b>457.3</b>	<b>0.7 %</b>
Departmental Support Services										
Performance Bonuses	505.1	0.0	0.0	0.0	-505.1	-100.0 %	0.0		0.0	
Public Affairs	1,487.8	1,720.1	1,745.8	1,745.8	258.0	17.3 %	25.7	1.5 %	0.0	
Quality Assurance and Audit	960.5	972.1	990.8	990.8	30.3	3.2 %	18.7	1.9 %	0.0	
Commissioner's Office	3,542.3	4,403.4	4,265.8	4,265.8	723.5	20.4 %	-137.6	-3.1 %	0.0	
Assessment and Planning	108.3	0.0	0.0	0.0	-108.3	-100.0 %	0.0		0.0	
Administrative Support Svcs	10,378.4	13,152.5	13,435.5	13,540.0	3,161.6	30.5 %	387.5	2.9 %	104.5	0.8 %
Facilities Management	925.7	939.7	963.8	963.8	38.1	4.1 %	24.1	2.6 %	0.0	
Information Technology Service	14,358.9	16,866.0	17,228.3	17,228.3	2,869.4	20.0 %	362.3	2.1 %	0.0	
HSS State Facilities Rent	4,452.5	4,700.0	4,700.0	4,700.0	247.5	5.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>36,719.5</b>	<b>42,753.8</b>	<b>43,330.0</b>	<b>43,434.5</b>	<b>6,715.0</b>	<b>18.3 %</b>	<b>680.7</b>	<b>1.6 %</b>	<b>104.5</b>	<b>0.2 %</b>
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants										
Community Initiative Grants	824.6	861.7	861.7	861.7	37.1	4.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>824.6</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>37.1</b>	<b>4.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Medicaid Services										
Behavioral Health Medicaid Svc	254,922.0	257,137.8	254,646.8	265,197.6	10,275.6	4.0 %	8,059.8	3.1 %	10,550.8	4.1 %
Adult Prev Dental Medicaid Svc	22,125.7	27,004.5	27,004.5	27,004.5	4,878.8	22.1 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
Medicaid Services (continued)										
Health Care Medicaid Services	1,350,756.6	1,406,555.3	1,393,109.6	1,445,815.2	95,058.6	7.0 %	39,259.9	2.8 %	52,705.6	3.8 %
Senior/Disabilities Medicaid S	458,999.5	574,968.7	574,968.7	574,968.7	115,969.2	25.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,086,803.8</b>	<b>2,265,666.3</b>	<b>2,249,729.6</b>	<b>2,312,986.0</b>	<b>226,182.2</b>	<b>10.8 %</b>	<b>47,319.7</b>	<b>2.1 %</b>	<b>63,256.4</b>	<b>2.8 %</b>
<b>Agency Total</b>	<b>2,993,728.2</b>	<b>3,249,951.5</b>	<b>3,230,014.5</b>	<b>3,316,840.5</b>	<b>323,112.3</b>	<b>10.8 %</b>	<b>66,889.0</b>	<b>2.1 %</b>	<b>86,826.0</b>	<b>2.7 %</b>
Funding Summary										
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  
Allocation Summary - Governor Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>		<b>[4] - [2] 19MgtPln to 20Gov 12/</b>		<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>	
<b>Commissioner and Admin Svcs</b>										
Commissioner's Office	927.5	1,002.3	1,002.3	1,002.3	74.8	8.1 %	0.0		0.0	
Workforce Investment Board	420.8	476.0	483.7	483.7	62.9	14.9 %	7.7	1.6 %	0.0	
Alaska Labor Relations Agency	503.1	538.6	538.6	538.6	35.5	7.1 %	0.0		0.0	
Management Services	3,340.7	3,835.1	3,901.8	3,909.5	568.8	17.0 %	74.4	1.9 %	7.7	0.2 %
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	-141.4	-5.0 %	0.0		0.0	
Data Processing	4,872.3	5,570.5	5,641.1	5,641.1	768.8	15.8 %	70.6	1.3 %	0.0	
Labor Market Information	3,469.1	4,283.1	4,293.6	4,368.6	899.5	25.9 %	85.5	2.0 %	75.0	1.7 %
<b>Appropriation Total</b>	<b>16,362.4</b>	<b>18,393.1</b>	<b>18,548.6</b>	<b>18,631.3</b>	<b>2,268.9</b>	<b>13.9 %</b>	<b>238.2</b>	<b>1.3 %</b>	<b>82.7</b>	<b>0.4 %</b>
<b>Workers' Compensation</b>										
Workers' Compensation	5,511.9	5,704.2	5,772.5	5,772.5	260.6	4.7 %	68.3	1.2 %	0.0	
Workers' Comp Appeals Comm	301.7	421.6	424.9	424.9	123.2	40.8 %	3.3	0.8 %	0.0	
WC Benefits Guaranty Fund	546.7	774.9	778.5	778.5	231.8	42.4 %	3.6	0.5 %	0.0	
Second Injury Fund	2,644.5	3,248.1	2,851.2	2,851.2	206.7	7.8 %	-396.9	-12.2 %	0.0	
Fishermen's Fund	824.6	1,389.6	1,396.5	1,396.5	571.9	69.4 %	6.9	0.5 %	0.0	
<b>Appropriation Total</b>	<b>9,829.4</b>	<b>11,538.4</b>	<b>11,223.6</b>	<b>11,223.6</b>	<b>1,394.2</b>	<b>14.2 %</b>	<b>-314.8</b>	<b>-2.7 %</b>	<b>0.0</b>	
<b>Labor Standards and Safety</b>										
Wage and Hour Administration	2,276.0	2,393.3	2,452.5	2,452.5	176.5	7.8 %	59.2	2.5 %	0.0	
Mechanical Inspection	2,630.8	2,902.1	2,961.2	2,961.2	330.4	12.6 %	59.1	2.0 %	0.0	
Occupational Safety and Health	4,632.3	5,545.9	5,632.0	5,632.0	999.7	21.6 %	86.1	1.6 %	0.0	
Alaska Safety Advisory Council	96.6	160.8	160.8	185.0	88.4	91.5 %	24.2	15.0 %	24.2	15.0 %
<b>Appropriation Total</b>	<b>9,635.7</b>	<b>11,002.1</b>	<b>11,206.5</b>	<b>11,230.7</b>	<b>1,595.0</b>	<b>16.6 %</b>	<b>228.6</b>	<b>2.1 %</b>	<b>24.2</b>	<b>0.2 %</b>
<b>Employment &amp; Training Services</b>										
DETS Administration	1,096.9	1,381.7	1,405.7	1,405.7	308.8	28.2 %	24.0	1.7 %	0.0	
Workforce Services	14,891.1	17,629.0	17,874.7	17,874.7	2,983.6	20.0 %	245.7	1.4 %	0.0	
Workforce Development	25,774.5	26,045.9	26,126.7	26,600.5	826.0	3.2 %	554.6	2.1 %	473.8	1.8 %
Unemployment Insurance	19,900.6	22,909.0	23,425.6	23,425.6	3,525.0	17.7 %	516.6	2.3 %	0.0	
<b>Appropriation Total</b>	<b>61,663.1</b>	<b>67,965.6</b>	<b>68,832.7</b>	<b>69,306.5</b>	<b>7,643.4</b>	<b>12.4 %</b>	<b>1,340.9</b>	<b>2.0 %</b>	<b>473.8</b>	<b>0.7 %</b>

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Allocation Summary - Governor Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	1,020.2	1,242.4	1,255.1	1,255.1	234.9	23.0 %	12.7	1.0 %	0.0	
Client Services	15,208.9	16,745.0	17,039.6	17,039.6	1,830.7	12.0 %	294.6	1.8 %	0.0	
Disability Determination	4,523.0	5,278.6	5,367.4	5,887.4	1,364.4	30.2 %	608.8	11.5 %	520.0	9.7 %
Special Projects	1,031.4	1,242.5	1,243.1	1,243.1	211.7	20.5 %	0.6		0.0	
<b>Appropriation Total</b>	<b>21,783.5</b>	<b>24,508.5</b>	<b>24,905.2</b>	<b>25,425.2</b>	<b>3,641.7</b>	<b>16.7 %</b>	<b>916.7</b>	<b>3.7 %</b>	<b>520.0</b>	<b>2.1 %</b>
<b>AVTEC</b>										
Alaska Vocational Tech Center	12,087.8	12,512.5	12,596.0	12,957.7	869.9	7.2 %	445.2	3.6 %	361.7	2.9 %
AVTEC Facilities Maintenance	2,101.6	2,155.3	2,173.0	2,173.0	71.4	3.4 %	17.7	0.8 %	0.0	
<b>Appropriation Total</b>	<b>14,189.4</b>	<b>14,667.8</b>	<b>14,769.0</b>	<b>15,130.7</b>	<b>941.3</b>	<b>6.6 %</b>	<b>462.9</b>	<b>3.2 %</b>	<b>361.7</b>	<b>2.4 %</b>
<b>Agency Total</b>	<b>133,463.5</b>	<b>148,075.5</b>	<b>149,485.6</b>	<b>150,948.0</b>	<b>17,484.5</b>	<b>13.1 %</b>	<b>2,872.5</b>	<b>1.9 %</b>	<b>1,462.4</b>	<b>1.0 %</b>
<b>Funding Summary</b>										
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  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Criminal Division</b>										
First Judicial District	1,913.4	2,136.5	2,081.2	2,413.2	499.8	26.1 %	276.7	13.0 %	332.0	16.0 %
Second Judicial District	1,136.0	1,533.8	1,550.6	1,698.6	562.6	49.5 %	164.8	10.7 %	148.0	9.5 %
Third Judicial: Anchorage	7,243.6	7,697.8	7,774.4	8,278.9	1,035.3	14.3 %	581.1	7.5 %	504.5	6.5 %
Third JD: Outside Anchorage	5,315.0	5,422.0	5,486.2	5,634.8	319.8	6.0 %	212.8	3.9 %	148.6	2.7 %
Fourth Judicial District	5,902.7	6,360.9	6,676.0	7,163.2	1,260.5	21.4 %	802.3	12.6 %	487.2	7.3 %
Criminal Justice Litigation	2,266.0	2,240.2	2,415.9	2,915.9	649.9	28.7 %	675.7	30.2 %	500.0	20.7 %
Criminal Appeals/Special Lit	7,173.6	7,462.8	7,169.1	7,485.3	311.7	4.3 %	22.5	0.3 %	316.2	4.4 %
<b>Appropriation Total</b>	<b>30,950.3</b>	<b>32,854.0</b>	<b>33,153.4</b>	<b>35,589.9</b>	<b>4,639.6</b>	<b>15.0 %</b>	<b>2,735.9</b>	<b>8.3 %</b>	<b>2,436.5</b>	<b>7.3 %</b>
<b>Civil Division</b>										
Dep. Attny General's Office	2,918.3	288.7	298.7	298.7	-2,619.6	-89.8 %	10.0	3.5 %	0.0	
Child Protection	8,982.5	7,740.3	7,493.9	8,422.4	-560.1	-6.2 %	682.1	8.8 %	928.5	12.4 %
Commercial and Fair Business	4,429.4	5,902.0	5,851.1	5,904.8	1,475.4	33.3 %	2.8		53.7	0.9 %
Environmental Law	1,138.9	1,689.2	1,744.2	1,744.2	605.3	53.1 %	55.0	3.3 %	0.0	
Human Services	3,313.4	3,051.4	3,218.3	3,218.3	-95.1	-2.9 %	166.9	5.5 %	0.0	
Labor and State Affairs	4,924.8	5,022.9	4,928.6	4,928.6	3.8	0.1 %	-94.3	-1.9 %	0.0	
Legislation/Regulations	1,019.3	1,314.6	1,537.5	1,537.5	518.2	50.8 %	222.9	17.0 %	0.0	
Natural Resources	8,626.3	9,693.1	8,536.4	8,536.4	-89.9	-1.0 %	-1,156.7	-11.9 %	0.0	
Opinions, Appeals and Ethics	703.3	2,712.8	2,599.1	2,599.1	1,895.8	269.6 %	-113.7	-4.2 %	0.0	
Reg Affairs Public Advocacy	2,134.6	2,818.5	2,846.9	2,846.9	712.3	33.4 %	28.4	1.0 %	0.0	
Special Litigation	613.9	1,189.5	1,212.2	1,212.2	598.3	97.5 %	22.7	1.9 %	0.0	
Information & Project Support	1,216.6	1,984.2	2,013.2	2,013.2	796.6	65.5 %	29.0	1.5 %	0.0	
Torts & Workers' Compensation	3,931.4	4,157.9	4,193.7	4,193.7	262.3	6.7 %	35.8	0.9 %	0.0	
Transportation Section	2,197.8	2,446.6	2,636.4	2,636.4	438.6	20.0 %	189.8	7.8 %	0.0	
<b>Appropriation Total</b>	<b>46,150.5</b>	<b>50,011.7</b>	<b>49,110.2</b>	<b>50,092.4</b>	<b>3,941.9</b>	<b>8.5 %</b>	<b>80.7</b>	<b>0.2 %</b>	<b>982.2</b>	<b>2.0 %</b>
<b>Administration and Support</b>										
Office of the Attorney General	597.8	520.8	520.8	520.8	-77.0	-12.9 %	0.0		0.0	
Administrative Services	3,269.3	3,080.2	3,116.7	3,150.4	-118.9	-3.6 %	70.2	2.3 %	33.7	1.1 %
Law State Facilities Rent	886.2	846.3	846.3	846.3	-39.9	-4.5 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

<b>Allocation</b>	<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] - [2] 20Adj Bas to 20Gov 12/</u>	<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>
Administration and Support (continued)								
<b>Appropriation Total</b>	4,753.3	4,447.3	4,483.8	4,517.5	-235.8 -5.0 %	70.2 1.6 %	33.7 0.8 %	
<b>Agency Total</b>	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 %	
Funding Summary								
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	

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Allocation Summary - Governor Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Military and Veterans' Affairs</b>										
Office of the Commissioner	5,950.3	7,063.2	7,186.1	6,980.8	1,030.5	17.3 %	-82.4	-1.2 %	-205.3	-2.9 %
Homeland Security & Emerg Mgt	9,272.3	9,628.5	9,777.4	10,577.4	1,305.1	14.1 %	948.9	9.9 %	800.0	8.2 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	388.2	0.0	0.0	0.0	-388.2	-100.0 %	0.0		0.0	
Army Guard Facilities Maint.	10,089.4	11,771.1	11,893.8	11,893.8	1,804.4	17.9 %	122.7	1.0 %	0.0	
Air Guard Facilities Maint.	4,951.0	6,968.5	7,037.6	7,023.9	2,072.9	41.9 %	55.4	0.8 %	-13.7	-0.2 %
Alaska Military Youth Academy	9,691.8	8,868.3	9,053.9	15,235.7	5,543.9	57.2 %	6,367.4	71.8 %	6,181.8	68.3 %
Veterans' Services	2,114.7	2,155.3	2,064.5	2,264.5	149.8	7.1 %	109.2	5.1 %	200.0	9.7 %
State Active Duty	534.5	325.0	325.0	525.0	-9.5	-1.8 %	200.0	61.5 %	200.0	61.5 %
Alaska State Defense Force	0.0	0.0	0.0	210.9	210.9	>999 %	210.9	>999 %	210.9	>999 %
<b>Appropriation Total</b>	<b>43,292.2</b>	<b>47,079.9</b>	<b>47,638.3</b>	<b>55,012.0</b>	<b>11,719.8</b>	<b>27.1 %</b>	<b>7,932.1</b>	<b>16.8 %</b>	<b>7,373.7</b>	<b>15.5 %</b>
<b>Alaska Aerospace Corporation</b>										
Alaska Aerospace Corporation	2,764.4	4,121.2	4,270.4	4,270.4	1,506.0	54.5 %	149.2	3.6 %	0.0	
AAC Facilities Maintenance	18,263.4	6,925.4	6,776.2	6,776.2	-11,487.2	-62.9 %	-149.2	-2.2 %	0.0	
<b>Appropriation Total</b>	<b>21,027.8</b>	<b>11,046.6</b>	<b>11,046.6</b>	<b>11,046.6</b>	<b>-9,981.2</b>	<b>-47.5 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>64,320.0</b>	<b>58,126.5</b>	<b>58,684.9</b>	<b>66,058.6</b>	<b>1,738.6</b>	<b>2.7 %</b>	<b>7,932.1</b>	<b>13.6 %</b>	<b>7,373.7</b>	<b>12.6 %</b>
<b>Funding Summary</b>										
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  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Administration &amp; Support</b>										
Commissioner's Office	1,826.3	8,491.1	1,573.1	1,573.1	-253.2	-13.9 %	-6,918.0	-81.5 %	0.0	
Project Management & Permittin	2,920.5	6,305.7	6,209.5	6,444.2	3,523.7	120.7 %	138.5	2.2 %	234.7	3.8 %
Administrative Services	3,459.5	3,618.2	3,687.4	3,731.3	271.8	7.9 %	113.1	3.1 %	43.9	1.2 %
Information Resource Mgmt.	3,581.1	3,737.1	3,769.3	3,769.3	188.2	5.3 %	32.2	0.9 %	0.0	
Interdepartmental Chargebacks	1,318.1	1,331.8	1,331.8	1,331.8	13.7	1.0 %	0.0		0.0	
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	-125.0	-4.6 %	0.0		0.0	
Recorder's Office/UCC	3,518.9	3,851.7	3,934.5	3,934.5	415.6	11.8 %	82.8	2.1 %	0.0	
EVOS Trustee Council Projects	129.3	133.0	133.0	163.5	34.2	26.5 %	30.5	22.9 %	30.5	22.9 %
Public Information Center	570.3	638.5	651.2	651.2	80.9	14.2 %	12.7	2.0 %	0.0	
Mental Health Trust Land Admin	3,826.3	4,539.2	4,539.2	4,568.4	742.1	19.4 %	29.2	0.6 %	29.2	0.6 %
<b>Appropriation Total</b>	<b>23,868.2</b>	<b>35,239.2</b>	<b>28,421.9</b>	<b>28,760.2</b>	<b>4,892.0</b>	<b>20.5 %</b>	<b>-6,479.0</b>	<b>-18.4 %</b>	<b>338.3</b>	<b>1.2 %</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	15,976.4	20,964.9	20,944.2	21,194.2	5,217.8	32.7 %	229.3	1.1 %	250.0	1.2 %
<b>Appropriation Total</b>	<b>15,976.4</b>	<b>20,964.9</b>	<b>20,944.2</b>	<b>21,194.2</b>	<b>5,217.8</b>	<b>32.7 %</b>	<b>229.3</b>	<b>1.1 %</b>	<b>250.0</b>	<b>1.2 %</b>
<b>Fire, Land &amp; Water Resources</b>										
Mining, Land & Water	23,530.4	28,434.2	28,039.9	28,192.9	4,662.5	19.8 %	-241.3	-0.8 %	153.0	0.5 %
Forest Management & Develop	7,506.3	7,800.4	7,909.0	7,909.0	402.7	5.4 %	108.6	1.4 %	0.0	
Geological/Geophysical Surveys	7,000.8	8,387.1	8,536.4	9,186.4	2,185.6	31.2 %	799.3	9.5 %	650.0	7.6 %
Fire Suppression Preparedness	17,395.3	20,499.1	20,781.6	20,781.6	3,386.3	19.5 %	282.5	1.4 %	0.0	
Fire Suppression Activity	37,219.8	18,701.4	18,701.4	27,101.4	-10,118.4	-27.2 %	8,400.0	44.9 %	8,400.0	44.9 %
<b>Appropriation Total</b>	<b>92,652.6</b>	<b>83,822.2</b>	<b>83,968.3</b>	<b>93,171.3</b>	<b>518.7</b>	<b>0.6 %</b>	<b>9,349.1</b>	<b>11.2 %</b>	<b>9,203.0</b>	<b>11.0 %</b>
<b>Agriculture</b>										
Agricultural Development	1,850.0	2,519.3	2,557.7	2,478.4	628.4	34.0 %	-40.9	-1.6 %	-79.3	-3.1 %
N. Latitude Plant Material Ctr	2,190.8	2,026.0	2,054.6	2,554.6	363.8	16.6 %	528.6	26.1 %	500.0	24.3 %
Agr Revolving Loan Pgm Admin	331.0	421.7	429.7	429.7	98.7	29.8 %	8.0	1.9 %	0.0	
<b>Appropriation Total</b>	<b>4,371.8</b>	<b>4,967.0</b>	<b>5,042.0</b>	<b>5,462.7</b>	<b>1,090.9</b>	<b>25.0 %</b>	<b>495.7</b>	<b>10.0 %</b>	<b>420.7</b>	<b>8.3 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Parks &amp; Outdoor Recreation</b>										
Parks Management & Access	12,187.3	13,477.7	13,699.4	14,073.4	1,886.1	15.5 %	595.7	4.4 %	374.0	2.7 %
History & Archaeology	2,024.5	2,417.0	2,473.5	2,473.5	449.0	22.2 %	56.5	2.3 %	0.0	
<b>Appropriation Total</b>	<b>14,211.8</b>	<b>15,894.7</b>	<b>16,172.9</b>	<b>16,546.9</b>	<b>2,335.1</b>	<b>16.4 %</b>	<b>652.2</b>	<b>4.1 %</b>	<b>374.0</b>	<b>2.3 %</b>
<b>Agency Total</b>	<b>151,080.8</b>	<b>160,888.0</b>	<b>154,549.3</b>	<b>165,135.3</b>	<b>14,054.5</b>	<b>9.3 %</b>	<b>4,247.3</b>	<b>2.6 %</b>	<b>10,586.0</b>	<b>6.8 %</b>
<b>Funding Summary</b>										
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	

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Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Fire and Life Safety</b>										
Fire and Life Safety	3,322.1	4,873.9	4,936.3	5,187.6	1,865.5	56.2 %	313.7	6.4 %	251.3	5.1 %
AK Fire Standards Council	148.6	370.9	374.0	374.0	225.4	151.7 %	3.1	0.8 %	0.0	
<b>Appropriation Total</b>	<b>3,470.7</b>	<b>5,244.8</b>	<b>5,310.3</b>	<b>5,561.6</b>	<b>2,090.9</b>	<b>60.2 %</b>	<b>316.8</b>	<b>6.0 %</b>	<b>251.3</b>	<b>4.7 %</b>
<b>Alaska State Troopers</b>										
Special Projects	898.0	2,478.1	2,493.3	7,493.3	6,595.3	734.4 %	5,015.2	202.4 %	5,000.0	200.5 %
Alaska Bureau of Highway Patro	1,557.1	3,147.5	3,281.2	3,281.2	1,724.1	110.7 %	133.7	4.2 %	0.0	
AK Bureau of Judicial Svcs	4,483.5	4,541.1	4,654.0	4,654.0	170.5	3.8 %	112.9	2.5 %	0.0	
Prisoner Transportation	1,749.1	1,954.2	1,954.2	1,954.2	205.1	11.7 %	0.0		0.0	
Search and Rescue	262.2	575.5	575.5	575.5	313.3	119.5 %	0.0		0.0	
Rural Trooper Housing	2,040.7	2,846.0	2,846.0	2,946.0	905.3	44.4 %	100.0	3.5 %	100.0	3.5 %
SW Drug & Alcohol Enforce Unit	7,701.9	10,464.9	11,268.3	11,268.3	3,566.4	46.3 %	803.4	7.7 %	0.0	
AST Detachments	72,424.0	72,870.7	79,392.5	88,711.4	16,287.4	22.5 %	15,840.7	21.7 %	9,318.9	11.7 %
Alaska Bureau of Investigation	4,644.1	3,369.5	3,626.0	4,416.5	-227.6	-4.9 %	1,047.0	31.1 %	790.5	21.8 %
Alaska Wildlife Troopers	20,940.1	19,988.5	22,577.0	22,677.6	1,737.5	8.3 %	2,689.1	13.5 %	100.6	0.4 %
AK W-life Troopers Aircraft Se	4,094.3	4,699.6	4,258.4	5,300.6	1,206.3	29.5 %	601.0	12.8 %	1,042.2	24.5 %
AK W-life Troopers Marine Enfo	2,391.5	2,452.1	2,509.4	2,509.4	117.9	4.9 %	57.3	2.3 %	0.0	
<b>Appropriation Total</b>	<b>123,186.5</b>	<b>129,387.7</b>	<b>139,435.8</b>	<b>155,788.0</b>	<b>32,601.5</b>	<b>26.5 %</b>	<b>26,400.3</b>	<b>20.4 %</b>	<b>16,352.2</b>	<b>11.7 %</b>
<b>Village Public Safety Officers</b>										
Village Public Safety Officer	10,627.0	13,977.4	14,075.7	14,075.7	3,448.7	32.5 %	98.3	0.7 %	0.0	
<b>Appropriation Total</b>	<b>10,627.0</b>	<b>13,977.4</b>	<b>14,075.7</b>	<b>14,075.7</b>	<b>3,448.7</b>	<b>32.5 %</b>	<b>98.3</b>	<b>0.7 %</b>	<b>0.0</b>	
<b>AK Police Standards Council</b>										
AK Police Standards Council	880.1	1,288.4	1,300.7	1,944.9	1,064.8	121.0 %	656.5	51.0 %	644.2	49.5 %
<b>Appropriation Total</b>	<b>880.1</b>	<b>1,288.4</b>	<b>1,300.7</b>	<b>1,944.9</b>	<b>1,064.8</b>	<b>121.0 %</b>	<b>656.5</b>	<b>51.0 %</b>	<b>644.2</b>	<b>49.5 %</b>
<b>Domestic Viol/Sexual Assault</b>										
Domestic Viol/Sexual Assault	17,527.6	21,545.2	21,574.5	25,789.5	8,261.9	47.1 %	4,244.3	19.7 %	4,215.0	19.5 %
<b>Appropriation Total</b>	<b>17,527.6</b>	<b>21,545.2</b>	<b>21,574.5</b>	<b>25,789.5</b>	<b>8,261.9</b>	<b>47.1 %</b>	<b>4,244.3</b>	<b>19.7 %</b>	<b>4,215.0</b>	<b>19.5 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Statewide Support</b>										
Commissioner's Office	1,062.7	1,466.3	1,478.4	1,478.4	415.7	39.1 %	12.1	0.8 %	0.0	
Training Academy	2,371.4	2,541.3	2,720.1	2,653.0	281.6	11.9 %	111.7	4.4 %	-67.1	-2.5 %
Administrative Services	3,898.7	4,047.2	4,222.1	4,305.4	406.7	10.4 %	258.2	6.4 %	83.3	2.0 %
Civil Air Patrol	453.5	302.3	0.0	302.3	-151.2	-33.3 %	0.0		302.3	>999 %
Information Systems	0.0	2,837.1	2,645.2	2,645.2	2,645.2	>999 %	-191.9	-6.8 %	0.0	
Crim Just Information Systems	0.0	8,084.5	8,427.3	8,490.3	8,490.3	>999 %	405.8	5.0 %	63.0	0.7 %
Statewide Info Technology Svcs	8,465.8	0.0	0.0	0.0	-8,465.8	-100.0 %	0.0		0.0	
Laboratory Services	5,545.1	5,763.6	5,874.6	6,692.3	1,147.2	20.7 %	928.7	16.1 %	817.7	13.9 %
Facility Maintenance	1,058.8	1,005.9	1,005.9	1,005.9	-52.9	-5.0 %	0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>22,970.4</b>	<b>26,162.6</b>	<b>26,488.0</b>	<b>27,687.2</b>	<b>4,716.8</b>	<b>20.5 %</b>	<b>1,524.6</b>	<b>5.8 %</b>	<b>1,199.2</b>	<b>4.5 %</b>
<b>Agency Total</b>	<b>178,662.3</b>	<b>197,606.1</b>	<b>208,185.0</b>	<b>230,846.9</b>	<b>52,184.6</b>	<b>29.2 %</b>	<b>33,240.8</b>	<b>16.8 %</b>	<b>22,661.9</b>	<b>10.9 %</b>
<b>Funding Summary</b>										
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  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Taxation and Treasury</b>										
Tax Division	14,012.9	15,228.8	15,553.5	17,203.5	3,190.6	22.8 %	1,974.7	13.0 %	1,650.0	10.6 %
Treasury Division	7,957.0	9,986.3	10,028.9	10,478.9	2,521.9	31.7 %	492.6	4.9 %	450.0	4.5 %
Unclaimed Property	451.8	523.8	530.9	530.9	79.1	17.5 %	7.1	1.4 %	0.0	
AK Retirement Management Board	8,891.2	10,032.9	10,032.9	10,705.6	1,814.4	20.4 %	672.7	6.7 %	672.7	6.7 %
ARM Custody and Mgt Fees	6,539.5	50,000.0	50,000.0	50,000.0	43,460.5	664.6 %	0.0		0.0	
Permanent Fund Dividend Divisi	7,948.7	8,746.3	8,921.5	8,921.5	972.8	12.2 %	175.2	2.0 %	0.0	
<b>Appropriation Total</b>	<b>45,801.1</b>	<b>94,518.1</b>	<b>95,067.7</b>	<b>97,840.4</b>	<b>52,039.3</b>	<b>113.6 %</b>	<b>3,322.3</b>	<b>3.5 %</b>	<b>2,772.7</b>	<b>2.9 %</b>
<b>Child Support Services</b>										
Child Support Services	23,537.8	25,626.7	26,144.9	26,144.9	2,607.1	11.1 %	518.2	2.0 %	0.0	
<b>Appropriation Total</b>	<b>23,537.8</b>	<b>25,626.7</b>	<b>26,144.9</b>	<b>26,144.9</b>	<b>2,607.1</b>	<b>11.1 %</b>	<b>518.2</b>	<b>2.0 %</b>	<b>0.0</b>	
<b>Administration and Support</b>										
Commissioner's Office	1,934.8	917.6	917.6	917.6	-1,017.2	-52.6 %	0.0		0.0	
Administrative Services	2,700.8	2,757.4	2,795.0	2,801.6	100.8	3.7 %	44.2	1.6 %	6.6	0.2 %
Criminal Investigations Unit	0.0	415.9	419.6	419.6	419.6	>999 %	3.7	0.9 %	0.0	
<b>Appropriation Total</b>	<b>4,635.6</b>	<b>4,090.9</b>	<b>4,132.2</b>	<b>4,138.8</b>	<b>-496.8</b>	<b>-10.7 %</b>	<b>47.9</b>	<b>1.2 %</b>	<b>6.6</b>	<b>0.2 %</b>
<b>Mental Health Trust Authority</b>										
Mental Health Trust Operations	3,962.6	4,665.3	4,665.3	4,933.2	970.6	24.5 %	267.9	5.7 %	267.9	5.7 %
Long Term Care Ombudsman Offic	880.8	914.1	883.2	883.2	2.4	0.3 %	-30.9	-3.4 %	0.0	
<b>Appropriation Total</b>	<b>4,843.4</b>	<b>5,579.4</b>	<b>5,548.5</b>	<b>5,816.4</b>	<b>973.0</b>	<b>20.1 %</b>	<b>237.0</b>	<b>4.2 %</b>	<b>267.9</b>	<b>4.8 %</b>
<b>AK Muni Bond Bank Authority</b>										
AMBBA Operations	498.3	1,006.6	1,009.3	1,009.3	511.0	102.5 %	2.7	0.3 %	0.0	
<b>Appropriation Total</b>	<b>498.3</b>	<b>1,006.6</b>	<b>1,009.3</b>	<b>1,009.3</b>	<b>511.0</b>	<b>102.5 %</b>	<b>2.7</b>	<b>0.3 %</b>	<b>0.0</b>	
<b>AK Housing Finance Corporation</b>										
AHFC Operations	92,738.8	98,659.5	98,659.5	99,159.5	6,420.7	6.9 %	500.0	0.5 %	500.0	0.5 %
AK Corp for Affordable Housing	230.7	479.4	479.4	479.4	248.7	107.8 %	0.0		0.0	



**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

<b>Allocation</b>	<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] - [2] 20Adj Bas to 20Gov 12/</u>	<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>
AK Housing Finance Corporation (continued)								
<b>Appropriation Total</b>	92,969.5	99,138.9	99,138.9	99,638.9	6,669.4	7.2 %	500.0	0.5 %
AK Permanent Fund Corporation								
APFC Operations	11,689.4	18,074.6	18,074.6	176,781.6	165,092.2	>999 %	158,707.0	878.1 %
APFC Investment Management Fee	128,238.4	150,498.7	150,498.7	0.0	-128,238.4	-100.0 %	-150,498.7	-100.0 %
<b>Appropriation Total</b>	<b>139,927.8</b>	<b>168,573.3</b>	<b>168,573.3</b>	<b>176,781.6</b>	<b>36,853.8</b>	<b>26.3 %</b>	<b>8,208.3</b>	<b>4.9 %</b>
<b>Agency Total</b>	<b>312,213.5</b>	<b>398,533.9</b>	<b>399,614.8</b>	<b>411,370.3</b>	<b>99,156.8</b>	<b>31.8 %</b>	<b>12,836.4</b>	<b>3.2 %</b>
Funding Summary								
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 %
Designated General (DGF)	2,305.3	2,597.8	2,623.5	2,623.5	318.2	13.8 %	25.7	1.0 %
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 %
Federal Receipts (Fed)	75,678.0	79,571.6	79,923.2	80,423.2	4,745.2	6.3 %	851.6	1.1 %

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Administration and Support</b>										
Commissioner's Office	2,052.5	1,968.3	1,661.4	1,661.4	-391.1	-19.1 %	-306.9	-15.6 %	0.0	
Contracting and Appeals	324.3	365.1	380.4	348.0	23.7	7.3 %	-17.1	-4.7 %	-32.4	-8.5 %
EE/Civil Rights	1,166.8	1,162.4	1,184.9	1,184.9	18.1	1.6 %	22.5	1.9 %	0.0	
Internal Review	718.9	804.0	823.8	823.8	104.9	14.6 %	19.8	2.5 %	0.0	
Statewide Admin Services	8,953.2	8,179.9	8,353.7	8,397.5	-555.7	-6.2 %	217.6	2.7 %	43.8	0.5 %
Information Systems and Serv	10,538.1	10,411.0	10,619.0	10,618.9	80.8	0.8 %	207.9	2.0 %	-0.1	
Leased Facilities	2,869.8	2,937.5	2,937.5	2,937.5	67.7	2.4 %	0.0		0.0	
Human Resources	2,477.4	2,366.4	2,366.4	2,366.4	-111.0	-4.5 %	0.0		0.0	
Statewide Procurement	1,271.3	1,896.3	2,155.6	2,155.3	884.0	69.5 %	259.0	13.7 %	-0.3	
Central Support Svcs	1,752.7	1,245.2	1,273.4	1,272.9	-479.8	-27.4 %	27.7	2.2 %	-0.5	
Northern Support Services	1,775.8	1,723.7	1,761.2	1,761.2	-14.6	-0.8 %	37.5	2.2 %	0.0	
Southcoast Support Services	1,767.1	2,597.8	2,956.2	2,956.2	1,189.1	67.3 %	358.4	13.8 %	0.0	
Statewide Aviation	4,048.0	4,420.7	4,531.6	4,631.6	583.6	14.4 %	210.9	4.8 %	100.0	2.2 %
Program Development & Planning	6,949.9	8,446.8	8,655.0	8,655.0	1,705.1	24.5 %	208.2	2.5 %	0.0	
Measurement Standards	6,386.2	6,739.5	6,911.9	6,911.9	525.7	8.2 %	172.4	2.6 %	0.0	
<b>Appropriation Total</b>	<b>53,052.0</b>	<b>55,264.6</b>	<b>56,572.0</b>	<b>56,682.5</b>	<b>3,630.5</b>	<b>6.8 %</b>	<b>1,417.9</b>	<b>2.6 %</b>	<b>110.5</b>	<b>0.2 %</b>
<b>Design, Engineering &amp; Constr</b>										
Statewide Public Facilities	4,671.1	0.0	0.0	0.0	-4,671.1	-100.0 %	0.0		0.0	
SW Design & Engineering Svcs	9,655.1	12,416.4	12,679.0	12,679.0	3,023.9	31.3 %	262.6	2.1 %	0.0	
Harbor Program Development	106.6	0.0	0.0	0.0	-106.6	-100.0 %	0.0		0.0	
Central Design & Eng Svcs	22,109.4	22,966.3	23,592.1	23,592.1	1,482.7	6.7 %	625.8	2.7 %	0.0	
Northern Design & Eng Svcs	16,201.1	17,184.1	17,630.0	17,630.0	1,428.9	8.8 %	445.9	2.6 %	0.0	
Southcoast Design & Eng Svcs	10,558.6	11,179.2	11,267.4	11,267.4	708.8	6.7 %	88.2	0.8 %	0.0	
Central Construction & CIP	22,951.2	21,239.4	21,821.3	21,821.3	-1,129.9	-4.9 %	581.9	2.7 %	0.0	
Northern Construction & CIP	19,810.3	17,114.9	17,592.2	17,592.2	-2,218.1	-11.2 %	477.3	2.8 %	0.0	
Southcoast Region Construction	6,341.2	7,555.4	7,677.7	7,465.2	1,124.0	17.7 %	-90.2	-1.2 %	-212.5	-2.8 %
<b>Appropriation Total</b>	<b>112,404.6</b>	<b>109,655.7</b>	<b>112,259.7</b>	<b>112,047.2</b>	<b>-357.4</b>	<b>-0.3 %</b>	<b>2,391.5</b>	<b>2.2 %</b>	<b>-212.5</b>	<b>-0.2 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>State Equipment Fleet</b>										
State Equipment Fleet	29,209.3	34,433.2	34,765.5	34,765.5	5,556.2	19.0 %	332.3	1.0 %	0.0	
<b>Appropriation Total</b>	<b>29,209.3</b>	<b>34,433.2</b>	<b>34,765.5</b>	<b>34,765.5</b>	<b>5,556.2</b>	<b>19.0 %</b>	<b>332.3</b>	<b>1.0 %</b>	<b>0.0</b>	
<b>Highways/Aviation &amp; Facilities</b>										
Facilities Services	0.0	4,371.0	4,596.7	46,743.3	46,743.3	>999 %	42,372.3	969.4 %	42,146.6	916.9 %
Central Region Facilities	9,067.7	8,444.8	8,444.8	8,444.8	-622.9	-6.9 %	0.0		0.0	
Northern Region Facilities	13,212.5	13,767.6	13,247.6	10,996.5	-2,216.0	-16.8 %	-2,771.1	-20.1 %	-2,251.1	-17.0 %
Southcoast Region Facilities	3,605.4	3,409.9	3,409.9	3,361.9	-243.5	-6.8 %	-48.0	-1.4 %	-48.0	-1.4 %
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0		0.0		0.0	
Central Highways and Aviation	42,334.2	40,825.9	41,223.2	41,342.5	-991.7	-2.3 %	516.6	1.3 %	119.3	0.3 %
Northern Highways & Aviation	63,928.9	62,875.0	63,989.6	63,941.7	12.8		1,066.7	1.7 %	-47.9	-0.1 %
Southcoast Highways & Aviation	22,180.2	23,678.1	23,848.1	23,465.0	1,284.8	5.8 %	-213.1	-0.9 %	-383.1	-1.6 %
Whittier Access and Tunnel	6,072.4	6,260.4	6,265.9	6,265.9	193.5	3.2 %	5.5	0.1 %	0.0	
<b>Appropriation Total</b>	<b>162,171.7</b>	<b>165,403.1</b>	<b>166,796.2</b>	<b>206,332.0</b>	<b>44,160.3</b>	<b>27.2 %</b>	<b>40,928.9</b>	<b>24.7 %</b>	<b>39,535.8</b>	<b>23.7 %</b>
<b>International Airports</b>										
Int Airport Systems Office	1,937.3	2,236.3	2,262.3	2,262.3	325.0	16.8 %	26.0	1.2 %	0.0	
AIA Administration	7,583.2	7,267.2	7,231.7	7,231.7	-351.5	-4.6 %	-35.5	-0.5 %	0.0	
AIA Facilities	24,173.8	24,002.2	24,232.4	24,232.4	58.6	0.2 %	230.2	1.0 %	0.0	
AIA Field & Equipment Maint	15,889.4	19,731.2	19,819.9	19,819.9	3,930.5	24.7 %	88.7	0.4 %	0.0	
AIA Operations	6,266.7	6,457.0	6,510.1	6,888.7	622.0	9.9 %	431.7	6.7 %	378.6	5.8 %
AIA Safety	10,573.7	11,483.4	11,536.9	11,536.9	963.2	9.1 %	53.5	0.5 %	0.0	
FIA Administration	2,095.7	2,123.6	2,145.5	2,145.5	49.8	2.4 %	21.9	1.0 %	0.0	
FIA Facilities	4,292.9	4,530.6	4,569.9	4,569.9	277.0	6.5 %	39.3	0.9 %	0.0	
FIA Field & Equipment Maint	4,369.1	4,500.9	4,555.4	4,555.4	186.3	4.3 %	54.5	1.2 %	0.0	
FIA Operations	1,158.8	1,198.0	1,232.0	1,232.0	73.2	6.3 %	34.0	2.8 %	0.0	
FIA Safety	5,108.0	5,093.4	5,143.7	5,266.3	158.3	3.1 %	172.9	3.4 %	122.6	2.4 %
<b>Appropriation Total</b>	<b>83,448.6</b>	<b>88,623.8</b>	<b>89,239.8</b>	<b>89,741.0</b>	<b>6,292.4</b>	<b>7.5 %</b>	<b>1,117.2</b>	<b>1.3 %</b>	<b>501.2</b>	<b>0.6 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
Marine Highway System										
Marine Vessel Operations	101,939.3	100,011.9	100,011.9	100,011.9	-1,927.4	-1.9 %	0.0		0.0	
Marine Vessel Fuel	18,895.4	20,593.4	20,593.4	20,593.4	1,698.0	9.0 %	0.0		0.0	
Marine Engineering	2,711.7	3,303.0	3,345.4	3,345.4	633.7	23.4 %	42.4	1.3 %	0.0	
Overhaul	1,594.0	1,647.8	1,647.8	1,647.8	53.8	3.4 %	0.0		0.0	
Reservations and Marketing	1,565.2	1,976.3	2,009.7	2,009.7	444.5	28.4 %	33.4	1.7 %	0.0	
Marine Shore Operations	7,620.0	8,026.0	8,185.8	8,185.8	565.8	7.4 %	159.8	2.0 %	0.0	
Vessel Operations Management	4,067.1	4,410.8	4,718.3	4,718.3	651.2	16.0 %	307.5	7.0 %	0.0	
<b>Appropriation Total</b>	<b>138,392.7</b>	<b>139,969.2</b>	<b>140,512.3</b>	<b>140,512.3</b>	<b>2,119.6</b>	<b>1.5 %</b>	<b>543.1</b>	<b>0.4 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>578,678.9</b>	<b>593,349.6</b>	<b>600,145.5</b>	<b>640,080.5</b>	<b>61,401.6</b>	<b>10.6 %</b>	<b>46,730.9</b>	<b>7.9 %</b>	<b>39,935.0</b>	<b>6.7 %</b>
Funding Summary										
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 Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[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/
University of Alaska							
Systemwide Reduction/Additions	0.8	7,562.6	7,562.6	22,712.4	22,711.6	>999 %	15,149.8 200.3 %
Statewide Services	37,393.3	34,302.2	34,302.2	35,407.2	-1,986.1	-5.3 %	1,105.0 3.2 %
Office of Information Technolo	15,469.0	17,065.1	17,065.1	17,065.1	1,596.1	10.3 %	0.0
Anchorage Campus	259,929.7	265,991.9	265,995.8	266,694.8	6,765.1	2.6 %	702.9 0.3 %
Small Business Development Ctr	3,005.2	3,684.6	3,684.6	3,684.6	679.4	22.6 %	0.0
Kenai Peninsula College	13,838.0	16,301.6	16,301.6	16,301.6	2,463.6	17.8 %	0.0
Kodiak College	4,284.7	5,600.0	5,600.0	5,600.0	1,315.3	30.7 %	0.0
Matanuska-Susitna College	10,070.8	13,315.4	13,315.4	13,315.4	3,244.6	32.2 %	0.0
Prince William Sound College	5,276.6	6,277.1	6,277.1	6,277.1	1,000.5	19.0 %	0.0
Bristol Bay Campus	3,640.8	4,052.6	4,052.6	4,052.6	411.8	11.3 %	0.0
Chukchi Campus	1,030.3	2,185.4	2,185.4	2,185.4	1,155.1	112.1 %	0.0
College of Rural & Comm Dev	6,645.8	9,211.2	9,211.2	9,211.2	2,565.4	38.6 %	0.0
Fairbanks Campus	255,615.0	267,710.4	267,710.4	270,093.4	14,478.4	5.7 %	2,383.0 0.9 %
Interior Alaska Campus	3,884.6	5,259.0	5,259.0	5,259.0	1,374.4	35.4 %	0.0
Kuskokwim Campus	5,000.1	6,042.8	6,042.8	6,042.8	1,042.7	20.9 %	0.0
Northwest Campus	1,868.8	4,930.7	4,930.7	4,930.7	3,061.9	163.8 %	0.0
Fairbanks Organized Research	133,623.1	143,289.6	143,289.6	143,289.6	9,666.5	7.2 %	0.0
UAF Community and Tech College	10,899.1	13,205.4	13,205.4	13,205.4	2,306.3	21.2 %	0.0
Juneau Campus	37,676.7	43,982.5	43,982.5	44,212.5	6,535.8	17.3 %	230.0 0.5 %
Ketchikan Campus	4,842.2	5,401.1	5,401.1	5,401.1	558.9	11.5 %	0.0
Sitka Campus	6,343.4	7,563.5	7,563.5	7,563.5	1,220.1	19.2 %	0.0
UA Foundation	0.0	3,987.7	3,987.7	3,987.7	3,987.7	>999 %	0.0
Education Trust of Alaska	0.0	1,625.4	1,625.4	1,625.4	1,625.4	>999 %	0.0
<b>Appropriation Total</b>	<b>820,338.0</b>	<b>888,547.8</b>	<b>888,551.7</b>	<b>908,118.5</b>	<b>87,780.5</b>	<b>10.7 %</b>	<b>19,570.7 2.2 %</b>
<b>Agency Total</b>	<b>820,338.0</b>	<b>888,547.8</b>	<b>888,551.7</b>	<b>908,118.5</b>	<b>87,780.5</b>	<b>10.7 %</b>	<b>19,570.7 2.2 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>
<b>Funding Summary</b>							
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 Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

<b>Allocation</b>	[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/
Exec Branch-wide Appropriation							
Statewide Efficiency Efforts	0.0	0.0	0.0	-516.9	-516.9	<-999 %	-516.9 <-999 %
Executive Branch-Wide Approps	0.0	0.0	0.0	-1,626,870.0	-1,626,870.0	<-999 %	-1,626,870.0 <-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,627,386.9</b>	<b>-1,627,386.9</b>	<b>&lt;-999 %</b>	<b>-1,627,386.9 &lt;-999 %</b>
<b>Agency Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,627,386.9</b>	<b>-1,627,386.9</b>	<b>&lt;-999 %</b>	<b>-1,627,386.9 &lt;-999 %</b>
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	-1,627,117.6	-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 %
Federal Receipts (Fed)	0.0	0.0	0.0	195.5	195.5	>999 %	195.5 >999 %

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>		<b>[4] - [2] 19MgtPln to 20Gov 12/</b>		<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>	
Alaska Court System										
Appellate Courts	7,090.2	7,106.4	7,106.4	7,106.4	16.2	0.2 %	0.0		0.0	
Trial Courts	83,993.4	84,221.6	84,221.6	84,615.4	622.0	0.7 %	393.8	0.5 %	393.8	0.5 %
Administration and Support	10,270.2	10,397.7	10,397.7	10,397.7	127.5	1.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>101,353.8</b>	<b>101,725.7</b>	<b>101,725.7</b>	<b>102,119.5</b>	<b>765.7</b>	<b>0.8 %</b>	<b>393.8</b>	<b>0.4 %</b>	<b>393.8</b>	<b>0.4 %</b>
Therapeutic Courts										
Therapeutic Courts	5,066.6	5,666.6	5,447.2	5,666.6	600.0	11.8 %	0.0		219.4	4.0 %
<b>Appropriation Total</b>	<b>5,066.6</b>	<b>5,666.6</b>	<b>5,447.2</b>	<b>5,666.6</b>	<b>600.0</b>	<b>11.8 %</b>	<b>0.0</b>		<b>219.4</b>	<b>4.0 %</b>
Commission on Judicial Conduct										
Commission on Judicial Conduct	408.3	441.5	441.5	441.5	33.2	8.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>408.3</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>33.2</b>	<b>8.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Judicial Council										
Judicial Council	1,251.7	1,310.8	1,310.8	1,310.8	59.1	4.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,251.7</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>59.1</b>	<b>4.7 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>108,080.4</b>	<b>109,144.6</b>	<b>108,925.2</b>	<b>109,538.4</b>	<b>1,458.0</b>	<b>1.3 %</b>	<b>393.8</b>	<b>0.4 %</b>	<b>613.2</b>	<b>0.6 %</b>
Funding Summary										
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 Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Legislature**

<b>Allocation</b>	[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/
<b>Budget and Audit Committee</b>							
Legislative Audit	5,472.8	5,720.9	5,720.9	5,720.9	248.1	4.5 %	0.0
Legislative Finance	6,121.3	6,778.7	6,778.7	6,778.7	657.4	10.7 %	0.0
Committee Expenses	615.6	1,909.7	1,909.7	1,909.7	1,294.1	210.2 %	0.0
<b>Appropriation Total</b>	<b>12,209.7</b>	<b>14,409.3</b>	<b>14,409.3</b>	<b>14,409.3</b>	<b>2,199.6</b>	<b>18.0 %</b>	<b>0.0</b>
<b>Legislative Council</b>							
Salaries and Allowances	6,082.5	6,479.7	6,479.7	6,479.7	397.2	6.5 %	0.0
Administrative Services	9,579.6	9,733.4	9,733.4	9,733.4	153.8	1.6 %	0.0
Council and Subcommittees	230.6	682.0	682.0	682.0	451.4	195.8 %	0.0
Legal and Research Services	4,378.2	4,566.9	4,566.9	4,566.9	188.7	4.3 %	0.0
Select Committee on Ethics	252.2	253.5	253.5	253.5	1.3	0.5 %	0.0
Office of Victims Rights	920.7	1,055.4	971.6	1,055.4	134.7	14.6 %	83.8
Ombudsman	1,222.4	1,277.0	1,277.0	1,277.0	54.6	4.5 %	0.0
LEG State Facilities Rent	1,568.4	1,641.8	1,641.8	1,641.8	73.4	4.7 %	0.0
<b>Appropriation Total</b>	<b>24,234.6</b>	<b>25,689.7</b>	<b>25,605.9</b>	<b>25,689.7</b>	<b>1,455.1</b>	<b>6.0 %</b>	<b>83.8</b>
<b>Information and Teleconference</b>							
Information and Teleconference	2,990.7	3,183.5	3,183.5	3,183.5	192.8	6.4 %	0.0
<b>Appropriation Total</b>	<b>2,990.7</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>3,183.5</b>	<b>192.8</b>	<b>6.4 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>							
Legislative Operating Budget	9,323.6	10,864.0	10,864.0	10,864.0	1,540.4	16.5 %	0.0
Session Expenses	8,636.3	9,685.8	9,685.8	9,685.8	1,049.5	12.2 %	0.0
Special Session/Contingency	695.9	0.0	0.0	0.0	-695.9	-100.0 %	0.0
<b>Appropriation Total</b>	<b>18,655.8</b>	<b>20,549.8</b>	<b>20,549.8</b>	<b>20,549.8</b>	<b>1,894.0</b>	<b>10.2 %</b>	<b>0.0</b>
<b>House Session Per Diem</b>							
90-Day Session House	965.5	977.6	977.6	977.6	12.1	1.3 %	0.0
30-Day Extended Session House	276.6	325.9	325.9	325.9	49.3	17.8 %	0.0
<b>Appropriation Total</b>	<b>1,242.1</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>61.4</b>	<b>4.9 %</b>	<b>0.0</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

<b>Allocation</b>	<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>
Senate Session Per Diem							
90-Day Session Senate	477.8	488.8	488.8	488.8	11.0    2.3 %	0.0	0.0
30-Day Extended Session Senate	138.3	162.9	162.9	162.9	24.6    17.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>616.1</b>	<b>651.7</b>	<b>651.7</b>	<b>651.7</b>	<b>35.6    5.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>59,949.0</b>	<b>65,787.5</b>	<b>65,703.7</b>	<b>65,787.5</b>	<b>5,838.5    9.7 %</b>	<b>0.0</b>	<b>83.8    0.1 %</b>
Funding Summary							
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  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>		<b>[4] - [2] 19MgtPln to 20Gov 12/</b>		<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>	
<b>Airport Revenue Bonds</b>										
Airport RevBonds AIA2 PFC	4,000.0	4,000.0	4,000.0	4,000.0	0.0		0.0		0.0	
Airport RevBonds FIA PFC	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0		0.0	
Airport RevBonds ARRA	398.8	398.8	398.8	398.8	0.0		0.0		0.0	
Airport RevBonds IARF	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 %
<b>Appropriation Total</b>	<b>54,929.9</b>	<b>47,596.7</b>	<b>47,596.7</b>	<b>40,614.1</b>	<b>-14,315.8</b>	<b>-26.1 %</b>	<b>-6,982.6</b>	<b>-14.7 %</b>	<b>-6,982.6</b>	<b>-14.7 %</b>
<b>Clean Water/Drinking Water Deb</b>										
Clean Water Revenue Bonds	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 %
Drinking Water Revenue Bonds	1,651.3	1,655.7	1,655.7	2,006.0	354.7	21.5 %	350.3	21.2 %	350.3	21.2 %
<b>Appropriation Total</b>	<b>3,237.2</b>	<b>3,246.2</b>	<b>3,246.2</b>	<b>5,100.0</b>	<b>1,862.8</b>	<b>57.5 %</b>	<b>1,853.8</b>	<b>57.1 %</b>	<b>1,853.8</b>	<b>57.1 %</b>
<b>Capital Projects(AS 14.40.257)</b>										
University of Alaska	1,215.7	1,215.7	1,215.7	1,219.0	3.3	0.3 %	3.3	0.3 %	3.3	0.3 %
<b>Appropriation Total</b>	<b>1,215.7</b>	<b>1,215.7</b>	<b>1,215.7</b>	<b>1,219.0</b>	<b>3.3</b>	<b>0.3 %</b>	<b>3.3</b>	<b>0.3 %</b>	<b>3.3</b>	<b>0.3 %</b>
<b>Capital Projects(AS 29.60.700)</b>										
Mat-Su Borough Deep Water Port	709.9	709.1	709.1	712.5	2.6	0.4 %	3.4	0.5 %	3.4	0.5 %
Aleutians East-False Pass Harb	157.7	162.2	162.2	166.4	8.7	5.5 %	4.2	2.6 %	4.2	2.6 %
Valdez Harbor Renovations	207.9	207.2	207.2	210.4	2.5	1.2 %	3.2	1.5 %	3.2	1.5 %
Aleutians East - Akutan Harbor	274.7	234.3	234.3	215.3	-59.4	-21.6 %	-19.0	-8.1 %	-19.0	-8.1 %
FNSB Eielson AFB Schools	333.0	338.3	338.3	333.2	0.2	0.1 %	-5.1	-1.5 %	-5.1	-1.5 %
Unalaska LSA Harbor	367.9	369.5	369.5	365.7	-2.2	-0.6 %	-3.8	-1.0 %	-3.8	-1.0 %
<b>Appropriation Total</b>	<b>2,051.1</b>	<b>2,020.6</b>	<b>2,020.6</b>	<b>2,003.5</b>	<b>-47.6</b>	<b>-2.3 %</b>	<b>-17.1</b>	<b>-0.8 %</b>	<b>-17.1</b>	<b>-0.8 %</b>
<b>Capital Projects(AS 42.45.065)</b>										
Kodiak Electric - Nyman Plant	943.7	943.7	943.7	943.7	0.0		0.0		0.0	
Copper Valley Electric- Projec	351.2	351.2	351.2	351.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,294.9</b>	<b>1,294.9</b>	<b>1,294.9</b>	<b>1,294.9</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>		<b>[4] - [2] 19MgtPln to 20Gov 12/</b>		<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>	
<b>Jail Construction Bonds</b>										
Muni Jail Construction Reimb	16,376.4	16,373.6	16,373.6	16,373.3	-3.1		-0.3		-0.3	
<b>Appropriation Total</b>	<b>16,376.4</b>	<b>16,373.6</b>	<b>16,373.6</b>	<b>16,373.3</b>	<b>-3.1</b>		<b>-0.3</b>		<b>-0.3</b>	
<b>Lease Finance Obligations</b>										
Linnay Pacillo Parking Garage	3,303.5	3,303.5	3,303.5	3,303.5	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>3,303.5</b>	<b>3,303.5</b>	<b>3,303.5</b>	<b>3,303.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Certificates of Participation</b>										
Certificates of Participation	2,843.4	2,892.7	2,892.7	2,892.2	48.8	1.7 %	-0.5		-0.5	
<b>Appropriation Total</b>	<b>2,843.4</b>	<b>2,892.7</b>	<b>2,892.7</b>	<b>2,892.2</b>	<b>48.8</b>	<b>1.7 %</b>	<b>-0.5</b>		<b>-0.5</b>	
<b>School Debt Reimbursement</b>										
School Debt Reimbursement	114,612.0	108,057.3	108,057.3	99,820.5	-14,791.5	-12.9 %	-8,236.8	-7.6 %	-8,236.8	-7.6 %
<b>Appropriation Total</b>	<b>114,612.0</b>	<b>108,057.3</b>	<b>108,057.3</b>	<b>99,820.5</b>	<b>-14,791.5</b>	<b>-12.9 %</b>	<b>-8,236.8</b>	<b>-7.6 %</b>	<b>-8,236.8</b>	<b>-7.6 %</b>
<b>Sport Fish Hatchery Bonds</b>										
Sport Fish Hatchery Bonds	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %
<b>Appropriation Total</b>	<b>6,038.3</b>	<b>6,372.1</b>	<b>6,372.1</b>	<b>6,136.8</b>	<b>98.5</b>	<b>1.6 %</b>	<b>-235.3</b>	<b>-3.7 %</b>	<b>-235.3</b>	<b>-3.7 %</b>
<b>General Obligation Bonds</b>										
2009A General Obligation Bonds	8,000.3	7,960.4	7,960.4	7,915.2	-85.1	-1.1 %	-45.2	-0.6 %	-45.2	-0.6 %
2010A General Obligation Bonds	6,754.9	6,754.9	6,754.9	6,754.9	0.0		0.0		0.0	
2010B General Obligation Bonds	2,404.0	2,403.9	2,403.9	2,403.9	-0.1		0.0		0.0	
2012A General Obligation Bonds	28,876.0	28,767.0	28,767.0	17,635.2	-11,240.8	-38.9 %	-11,131.8	-38.7 %	-11,131.8	-38.7 %
2013A General Obligation Bonds	460.9	460.9	460.9	460.8	-0.1		-0.1		-0.1	
2013B General Obligation Bonds	16,169.0	5,169.1	5,169.1	16,169.5	0.5		11,000.4	212.8 %	11,000.4	212.8 %
2015B General Obligation Bonds	4,721.3	4,721.3	4,721.3	4,721.3	0.0		0.0		0.0	
2016A General Obligation Bonds	11,255.5	11,108.1	11,108.1	10,954.9	-300.6	-2.7 %	-153.2	-1.4 %	-153.2	-1.4 %
2016B General Obligation Bonds	11,071.0	10,952.5	10,952.5	10,800.1	-270.9	-2.4 %	-152.4	-1.4 %	-152.4	-1.4 %
2018A General Obligation Bonds	0.0	4,000.0	4,000.0	0.0	0.0		-4,000.0	-100.0 %	-4,000.0	-100.0 %

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Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>
General Obligation Bonds (continued)							
2019A General Obligation Bonds	0.0	0.0	0.0	5,000.0	5,000.0	>999 %	5,000.0 >999 %
GO Bond Fees	3.0	3.0	3.0	3.0	0.0		0.0
GO Bonds Arbitrage Rebate	140.6	200.0	200.0	200.0	59.4	42.2 %	0.0
GO Bonds 2012 Cost of Sale	0.0	643.7	643.7	0.0	0.0		-643.7 -100.0 %
<b>Appropriation Total</b>	<b>89,856.5</b>	<b>83,144.8</b>	<b>83,144.8</b>	<b>83,018.8</b>	<b>-6,837.7</b>	<b>-7.6 %</b>	<b>-126.0 -0.2 %</b>
Oil&Gas Tax Credit Purchase Pr							
Oil&Gas Tax Credit Purchase Pr	0.0	27,000.0	27,000.0	27,000.0	27,000.0	>999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>&gt;999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>295,758.9</b>	<b>302,518.1</b>	<b>302,518.1</b>	<b>288,776.6</b>	<b>-6,982.3</b>	<b>-2.4 %</b>	<b>-13,741.5 -4.5 %</b>
Funding Summary							
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 %
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 %
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 %
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.2	-0.1		-0.1

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>PERS State Assistance</b>										
School District PERS	10,258.1	19,477.6	19,477.6	23,555.8	13,297.7	129.6 %	4,078.2	20.9 %	4,078.2	20.9 %
All Other PERS	62,460.9	115,882.4	115,882.4	135,499.2	73,038.3	116.9 %	19,616.8	16.9 %	19,616.8	16.9 %
<b>Appropriation Total</b>	<b>72,719.0</b>	<b>135,360.0</b>	<b>135,360.0</b>	<b>159,055.0</b>	<b>86,336.0</b>	<b>118.7 %</b>	<b>23,695.0</b>	<b>17.5 %</b>	<b>23,695.0</b>	<b>17.5 %</b>
<b>TRS State Assistance</b>										
School District TRS	105,483.7	121,372.9	121,372.9	134,021.0	28,537.3	27.1 %	12,648.1	10.4 %	12,648.1	10.4 %
All Other TRS	6,273.3	6,801.1	6,801.1	7,108.0	834.7	13.3 %	306.9	4.5 %	306.9	4.5 %
<b>Appropriation Total</b>	<b>111,757.0</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>141,129.0</b>	<b>29,372.0</b>	<b>26.3 %</b>	<b>12,955.0</b>	<b>10.1 %</b>	<b>12,955.0</b>	<b>10.1 %</b>
<b>Military Retirement</b>										
Military Normal Costs	907.2	851.7	851.7	860.7	-46.5	-5.1 %	9.0	1.1 %	9.0	1.1 %
<b>Appropriation Total</b>	<b>907.2</b>	<b>851.7</b>	<b>851.7</b>	<b>860.7</b>	<b>-46.5</b>	<b>-5.1 %</b>	<b>9.0</b>	<b>1.1 %</b>	<b>9.0</b>	<b>1.1 %</b>
<b>EPORS</b>										
EPORS	1,631.3	1,806.4	1,806.4	1,881.4	250.1	15.3 %	75.0	4.2 %	75.0	4.2 %
<b>Appropriation Total</b>	<b>1,631.3</b>	<b>1,806.4</b>	<b>1,806.4</b>	<b>1,881.4</b>	<b>250.1</b>	<b>15.3 %</b>	<b>75.0</b>	<b>4.2 %</b>	<b>75.0</b>	<b>4.2 %</b>
<b>UVPARP</b>										
UVPARP	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Judicial Retirement System</b>										
JRS Past Service Costs	5,385.0	4,909.0	4,909.0	5,010.0	-375.0	-7.0 %	101.0	2.1 %	101.0	2.1 %
<b>Appropriation Total</b>	<b>5,385.0</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>5,010.0</b>	<b>-375.0</b>	<b>-7.0 %</b>	<b>101.0</b>	<b>2.1 %</b>	<b>101.0</b>	<b>2.1 %</b>
<b>Agency Total</b>	<b>192,399.5</b>	<b>271,101.1</b>	<b>271,101.1</b>	<b>307,936.1</b>	<b>115,536.6</b>	<b>60.1 %</b>	<b>36,835.0</b>	<b>13.6 %</b>	<b>36,835.0</b>	<b>13.6 %</b>
<b>Funding Summary</b>										
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  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Special Appropriations**

<b>Allocation</b>	<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>
Judgments, Claims & Settlements									
Judgments, Claims & Settlement	9,427.7	0.0	0.0	0.0	-9,427.7	-100.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>9,427.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9,427.7</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>
Bonds for Tax Credit Purchases									
Bonds for Tax Credit Purchases	0.0	737,900.0	0.0	0.0	0.0		-737,900.0	-100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>737,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>-737,900.0</b>	<b>-100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>9,427.7</b>	<b>737,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9,427.7</b>	<b>-100.0 %</b>	<b>-737,900.0</b>	<b>-100.0 %</b>	<b>0.0</b>
Funding Summary									
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

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**Numbers and Language**

**Agency: Fund Capitalization**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>
<b>Fund Caps (no approp out)</b>							
Children's Trust Grant Account	17.9	23.3	23.3	23.3	5.4 30.2 %	0.0	0.0
Community Assistance Fund	38,000.0	34,000.0	34,000.0	30,000.0	-8,000.0 -21.1 %	-4,000.0 -11.8 %	-4,000.0 -11.8 %
Disaster Relief Fund 1116	25,443.3	11,000.0	11,000.0	11,000.0	-14,443.3 -56.8 %	0.0	0.0
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	57,000.0	100,000.0	0.0	0.0	-57,000.0 -100.0 %	-100,000.0 -100.0 %	0.0
Public Education Fund (FY17)	-25,775.2	0.0	1,249,432.2	0.0	25,775.2 -100.0 %	0.0	-1,249,432.2 -100.0 %
REAA School Fund 1222	40,640.0	39,661.0	39,661.0	39,389.0	-1,251.0 -3.1 %	-272.0 -0.7 %	-272.0 -0.7 %
Peace Ofcr/Firefighter Survivo	27.1	48.0	48.0	30.0	2.9 10.7 %	-18.0 -37.5 %	-18.0 -37.5 %
Derelict Vessel Prevention Fun	0.0	0.0	0.0	58.6	58.6 >999 %	58.6 >999 %	58.6 >999 %
Curriculum/Best Practices Fund	0.0	0.0	19,500.0	19,500.0	19,500.0 >999 %	19,500.0 >999 %	0.0
<b>Appropriation Total</b>	<b>135,353.1</b>	<b>184,732.3</b>	<b>1,353,664.5</b>	<b>100,000.9</b>	<b>-35,352.2 -26.1 %</b>	<b>-84,731.4 -45.9 %</b>	<b>-1,253,663.6 -92.6 %</b>
<b>Caps Spent as Duplicated Funds</b>							
Alaska Clean Water Fund 1075	9,177.2	9,181.4	9,181.4	17,910.4	8,733.2 95.2 %	8,729.0 95.1 %	8,729.0 95.1 %
AK Drinking Water Fund 1100	7,734.3	7,734.5	7,734.5	9,400.0	1,665.7 21.5 %	1,665.5 21.5 %	1,665.5 21.5 %
Alaska LNG Project Fund 1235	0.0	12,000.0	12,000.0	22,400.0	22,400.0 >999 %	10,400.0 86.7 %	10,400.0 86.7 %
Crime Victim Comp Fund 1220	1,064.5	1,327.2	1,327.2	2,185.0	1,120.5 105.3 %	857.8 64.6 %	857.8 64.6 %
F&G Revenue Bond Fund 1198	6,038.3	6,372.1	6,372.1	6,136.8	98.5 1.6 %	-235.3 -3.7 %	-235.3 -3.7 %
In-state Pipeline Fund 1229	0.0	-12,000.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>24,014.3</b>	<b>24,615.2</b>	<b>36,615.2</b>	<b>58,032.2</b>	<b>34,017.9 141.7 %</b>	<b>33,417.0 135.8 %</b>	<b>21,417.0 58.5 %</b>
<b>Fund Capitalization (CapSys)</b>							
Election Fund 1185	4,670.1	35.0	35.0	35.0	-4,635.1 -99.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,670.1</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>-4,635.1 -99.3 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>164,037.5</b>	<b>209,382.5</b>	<b>1,390,314.7</b>	<b>158,068.1</b>	<b>-5,969.4 -3.6 %</b>	<b>-51,314.4 -24.5 %</b>	<b>-1,232,246.6 -88.6 %</b>



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Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>
<b>Funding Summary</b>							
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 %

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**Numbers and Language**

**Agency: Permanent Fund**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
PF Dividends										
To Dividend Fund 1050	697,733.2	1,023,487.2	1,023,487.2	1,944,000.0	1,246,266.8	178.6 %	920,512.8	89.9 %	920,512.8	89.9 %
<b>Appropriation Total</b>	<b>697,733.2</b>	<b>1,023,487.2</b>	<b>1,023,487.2</b>	<b>1,944,000.0</b>	<b>1,246,266.8</b>	<b>178.6 %</b>	<b>920,512.8</b>	<b>89.9 %</b>	<b>920,512.8</b>	<b>89.9 %</b>
PF Inflation Proofing										
Inflation Proofing (from ERA)	0.0	-942,000.0	-942,000.0	-2,348,564.9	-2,348,564.9	<-999 %	-1,406,564.9	149.3 %	-1,406,564.9	149.3 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>-942,000.0</b>	<b>-942,000.0</b>	<b>-2,348,564.9</b>	<b>-2,348,564.9</b>	<b>&lt;-999 %</b>	<b>-1,406,564.9</b>	<b>149.3 %</b>	<b>-1,406,564.9</b>	<b>149.3 %</b>
Permanent Fund Corpus										
To Permanent Fund Corpus	0.0	942,000.0	942,000.0	2,421,664.9	2,421,664.9	>999 %	1,479,664.9	157.1 %	1,479,664.9	157.1 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>942,000.0</b>	<b>942,000.0</b>	<b>2,421,664.9</b>	<b>2,421,664.9</b>	<b>&gt;999 %</b>	<b>1,479,664.9</b>	<b>157.1 %</b>	<b>1,479,664.9</b>	<b>157.1 %</b>
<b>Agency Total</b>	<b>697,733.2</b>	<b>1,023,487.2</b>	<b>1,023,487.2</b>	<b>2,017,100.0</b>	<b>1,319,366.8</b>	<b>189.1 %</b>	<b>993,612.8</b>	<b>97.1 %</b>	<b>993,612.8</b>	<b>97.1 %</b>
Funding Summary										
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  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>
Undesignated Reserve (UGF out)							
AHCC 1213	0.0	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>-21,791.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,791.3 -100.0 %</b>	<b>0.0</b>
OpSys DGF Transfers (non-add)							
AMHS Fund 1076	43,918.2	8,700.0	8,700.0	0.0	-43,918.2 -100.0 %	-8,700.0 -100.0 %	-8,700.0 -100.0 %
Capital Income Fund 1197	51,980.1	28,000.0	28,000.0	37,800.0	-14,180.1 -27.3 %	9,800.0 35.0 %	9,800.0 35.0 %
Civil Legal Services Fund 1221	10.4	301.3	301.3	309.1	298.7 >999 %	7.8 2.6 %	7.8 2.6 %
Oil & Haz Sub Prevent 1052	15,242.1	14,280.0	14,280.0	14,810.0	-432.1 -2.8 %	530.0 3.7 %	530.0 3.7 %
Oil & Haz Sub Response 1052	1,767.1	2,220.0	2,220.0	2,552.5	785.4 44.4 %	332.5 15.0 %	332.5 15.0 %
Renewable Energy Fund 1210	0.0	14,000.0	14,000.0	0.0	0.0	-14,000.0 -100.0 %	-14,000.0 -100.0 %
Vaccine Assessment Account	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 %
Highway Fuel Tax Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>125,125.7</b>	<b>78,001.3</b>	<b>78,001.3</b>	<b>67,971.6</b>	<b>-57,154.1 -45.7 %</b>	<b>-10,029.7 -12.9 %</b>	<b>-10,029.7 -12.9 %</b>
OpSys Other Transfers(non-add)							
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aviation fuel tax account 1239	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fish and Game Fund 1024	944.9	1,032.5	1,032.5	1,032.5	87.6 9.3 %	0.0	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>944.9</b>	<b>1,032.5</b>	<b>1,032.5</b>	<b>1,032.5</b>	<b>87.6 9.3 %</b>	<b>0.0</b>	<b>0.0</b>
To General Fund (Revenue)							
POMV Payout (shows as revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>126,070.6</b>	<b>57,242.5</b>	<b>79,033.8</b>	<b>69,004.1</b>	<b>-57,066.5 -45.3 %</b>	<b>11,761.6 20.5 %</b>	<b>-10,029.7 -12.7 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

<b>Allocation</b>	<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>
Funding Summary							
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.