

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

<u>Allocation</u>	<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>	
Centralized Admin. Services										
Administrative Hearings	183.9	185.8	186.1	261.1	77.2	42.0 %	75.3	40.5 %	75.0	40.3 %
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	153.4	1.6	1.6	0.0	-153.4	-100.0 %	-1.6	-100.0 %	-1.6	-100.0 %
Administrative Services	614.2	597.2	610.5	637.6	23.4	3.8 %	40.4	6.8 %	27.1	4.4 %
Finance	7,373.3	6,690.2	6,880.8	7,005.8	-367.5	-5.0 %	315.6	4.7 %	125.0	1.8 %
Personnel	321.4	321.4	340.0	340.0	18.6	5.8 %	18.6	5.8 %	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	346.2	1,746.0	746.0	746.0	399.8	115.5 %	-1,000.0	-57.3 %	0.0	
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	1.1	3.0 %	0.0		0.0	
Appropriation Total	11,355.5	12,449.4	11,271.8	11,497.3	141.8	1.2 %	-952.1	-7.6 %	225.5	2.0 %
Shared Services of Alaska										
Accounting	599.9	451.4	454.0	1,454.0	854.1	142.4 %	1,002.6	222.1 %	1,000.0	220.3 %
Business Transformation Office	589.4	1,500.0	1,500.0	1,500.0	910.6	154.5 %	0.0		0.0	
Purchasing	1,173.4	1,404.4	1,430.2	1,430.2	256.8	21.9 %	25.8	1.8 %	0.0	
Facilities	273.8	280.1	280.1	280.1	6.3	2.3 %	0.0		0.0	
NPBF Facilities	460.3	543.4	543.7	543.7	83.4	18.1 %	0.3	0.1 %	0.0	
Appropriation Total	3,096.8	4,179.3	4,208.0	5,208.0	2,111.2	68.2 %	1,028.7	24.6 %	1,000.0	23.8 %
Office of Information Tech										
ALMR	1,816.8	2,363.1	2,363.1	2,363.1	546.3	30.1 %	0.0		0.0	
SATS	5,011.8	4,671.9	4,733.5	4,733.5	-278.3	-5.6 %	61.6	1.3 %	0.0	
Appropriation Total	6,828.6	7,035.0	7,096.6	7,096.6	268.0	3.9 %	61.6	0.9 %	0.0	
Admin State Facilities Rent										
Admin State Facilities Rent	495.8	506.2	506.2	506.2	10.4	2.1 %	0.0		0.0	
Appropriation Total	495.8	506.2	506.2	506.2	10.4	2.1 %	0.0		0.0	

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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	779.0	779.5	779.5	779.5	0.5	0.1 %	0.0		0.0	
Appropriation Total	3,495.6	3,496.1	3,496.1	3,496.1	0.5		0.0		0.0	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,841.4	7,468.6	7,486.8	7,486.8	645.4	9.4 %	18.2	0.2 %	0.0	
Appropriation Total	6,841.4	7,468.6	7,486.8	7,486.8	645.4	9.4 %	18.2	0.2 %	0.0	
Legal & Advocacy Services										
Office of Public Advocacy	24,757.8	26,330.7	26,560.5	28,426.5	3,668.7	14.8 %	2,095.8	8.0 %	1,866.0	7.0 %
Public Defender Agency	25,322.8	26,276.3	26,459.9	30,195.8	4,873.0	19.2 %	3,919.5	14.9 %	3,735.9	14.1 %
Appropriation Total	50,080.6	52,607.0	53,020.4	58,622.3	8,541.7	17.1 %	6,015.3	11.4 %	5,601.9	10.6 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	798.9	951.9	951.9	951.9	153.0	19.2 %	0.0		0.0	
Appropriation Total	798.9	951.9	951.9	951.9	153.0	19.2 %	0.0		0.0	
Motor Vehicles										
Motor Vehicles	17,209.8	16,802.0	17,158.2	17,158.2	-51.6	-0.3 %	356.2	2.1 %	0.0	
Appropriation Total	17,209.8	16,802.0	17,158.2	17,158.2	-51.6	-0.3 %	356.2	2.1 %	0.0	
Agency Total	100,203.0	105,495.5	105,196.0	112,023.4	11,820.4	11.8 %	6,527.9	6.2 %	6,827.4	6.5 %
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 %

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Agency: Department of Commerce, Community and Economic Development

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Executive Administration										
Commissioner's Office	35.3	35.3	35.3	35.3	0.0		0.0		0.0	
Administrative Services	644.3	647.6	661.3	664.6	20.3	3.2 %	17.0	2.6 %	3.3	0.5 %
Appropriation Total	679.6	682.9	696.6	699.9	20.3	3.0 %	17.0	2.5 %	3.3	0.5 %
Banking and Securities										
Banking and Securities	3,500.3	3,993.3	4,078.7	4,078.7	578.4	16.5 %	85.4	2.1 %	0.0	
Appropriation Total	3,500.3	3,993.3	4,078.7	4,078.7	578.4	16.5 %	85.4	2.1 %	0.0	
Community and Regional Affairs										
Community & Regional Affairs	6,297.6	6,989.9	7,113.8	7,072.6	775.0	12.3 %	82.7	1.2 %	-41.2	-0.6 %
Serve Alaska	180.4	217.9	220.9	220.9	40.5	22.5 %	3.0	1.4 %	0.0	
Appropriation Total	6,478.0	7,207.8	7,334.7	7,293.5	815.5	12.6 %	85.7	1.2 %	-41.2	-0.6 %
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	12,353.1	14,174.8	14,326.3	14,326.3	1,973.2	16.0 %	151.5	1.1 %	0.0	
Appropriation Total	12,353.1	14,174.8	14,326.3	14,326.3	1,973.2	16.0 %	151.5	1.1 %	0.0	
Economic Development										
Economic Development	1,006.6	1,122.7	1,134.4	1,134.4	127.8	12.7 %	11.7	1.0 %	0.0	
Appropriation Total	1,006.6	1,122.7	1,134.4	1,134.4	127.8	12.7 %	11.7	1.0 %	0.0	
Investments										
Investments	4,246.8	5,327.1	5,421.5	5,421.5	1,174.7	27.7 %	94.4	1.8 %	0.0	
Appropriation Total	4,246.8	5,327.1	5,421.5	5,421.5	1,174.7	27.7 %	94.4	1.8 %	0.0	
Insurance Operations										
Comprehensive Insurance Progra	23,000.0	32,346.3	0.0	0.0	-23,000.0	-100.0 %	-32,346.3	-100.0 %	0.0	
Insurance Operations	6,817.9	7,239.6	7,369.0	7,369.0	551.1	8.1 %	129.4	1.8 %	0.0	
Appropriation Total	29,817.9	39,585.9	7,369.0	7,369.0	-22,448.9	-75.3 %	-32,216.9	-81.4 %	0.0	

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Alcohol and Marijuana Control										
Alcohol and Marijuana Control	3,103.4	3,816.8	2,305.2	4,216.6	1,113.2	35.9 %	399.8	10.5 %	1,911.4	82.9 %
Appropriation Total	3,103.4	3,816.8	2,305.2	4,216.6	1,113.2	35.9 %	399.8	10.5 %	1,911.4	82.9 %
Alaska Energy Authority										
AEA Rural Energy Assistance	1,631.2	2,351.8	2,351.8	2,351.8	720.6	44.2 %	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 & Efficiency	886.1	2,000.0	2,000.0	2,000.0	1,113.9	125.7 %	0.0		0.0	
Appropriation Total	29,068.1	36,706.8	36,706.8	36,706.8	7,638.7	26.3 %	0.0		0.0	
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	1,000.0	0.0	0.0	3,750.0	2,750.0	275.0 %	3,750.0	>999 %	3,750.0	>999 %
Appropriation Total	1,000.0	0.0	0.0	3,750.0	2,750.0	275.0 %	3,750.0	>999 %	3,750.0	>999 %
Regulatory Commission of AK										
Regulatory Commission of AK	7,657.3	9,043.2	9,171.1	9,171.1	1,513.8	19.8 %	127.9	1.4 %	0.0	
Appropriation Total	7,657.3	9,043.2	9,171.1	9,171.1	1,513.8	19.8 %	127.9	1.4 %	0.0	
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Agency Total	99,510.3	122,260.5	89,143.5	94,767.0	-4,743.3	-4.8 %	-27,493.5	-22.5 %	5,623.5	6.3 %
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 %

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Facility Capital Improvement									
Fac-Capital Improvement Unit	139.8	1,110.3	1,110.5	1,110.5	970.7	694.3 %	0.2		0.0
Appropriation Total	139.8	1,110.3	1,110.5	1,110.5	970.7	694.3 %	0.2		0.0
Administration and Support									
Office of the Commissioner	1,932.8	1,840.0	1,844.9	1,844.9	-87.9	-4.5 %	4.9	0.3 %	0.0
Administrative Services	4,128.3	4,165.9	4,280.0	4,362.8	234.5	5.7 %	196.9	4.7 %	82.8 1.9 %
Information Technology MIS	2,745.8	2,710.1	2,718.8	3,555.8	810.0	29.5 %	845.7	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
Appropriation Total	9,833.2	9,681.4	9,856.8	10,776.6	943.4	9.6 %	1,095.2	11.3 %	919.8 9.3 %
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
Institution Director's Office	1,712.9	1,732.3	1,858.7	3,128.3	1,415.4	82.6 %	1,396.0	80.6 %	1,269.6 68.3 %
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	2,489.8	2,954.6	2,954.6	2,954.6	464.8	18.7 %	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	23,669.4	23,105.2	23,203.0	19,403.0	-4,266.4	-18.0 %	-3,702.2	-16.0 %	-3,800.0 -16.4 %
Anvil Mtn Correctional Center	6,555.6	6,149.2	6,182.8	6,182.8	-372.8	-5.7 %	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	37,143.8	38,842.9	39,045.5	39,045.5	1,901.7	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	9,978.7	9,641.6	9,692.6	9,692.6	-286.1	-2.9 %	51.0	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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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	8,838.4	8,168.7	8,201.4	8,201.4	-637.0	-7.2 %	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	903.3	772.5	779.4	779.4	-123.9	-13.7 %	6.9	0.9 %	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	
Appropriation Total	223,849.2	228,593.4	230,174.3	235,143.9	11,294.7	5.0 %	6,550.5	2.9 %	4,969.6	2.2 %
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	32,178.5	29,737.0	29,992.3	23,263.4	-8,915.1	-27.7 %	-6,473.6	-21.8 %	-6,728.9	-22.4 %
Behavioral Health Care	7,558.8	7,799.6	7,955.9	7,955.9	397.1	5.3 %	156.3	2.0 %	0.0	
Substance Abuse Treatment Pgm	2,106.0	5,445.3	5,448.9	5,448.9	3,342.9	158.7 %	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	
Appropriation Total	45,761.7	47,138.8	47,590.4	40,861.5	-4,900.2	-10.7 %	-6,277.3	-13.3 %	-6,728.9	-14.1 %
Offender Habilitation										
Education Programs	752.0	794.6	806.8	806.8	54.8	7.3 %	12.2	1.5 %	0.0	
Vocational Education Programs	589.9	606.0	606.0	606.0	16.1	2.7 %	0.0		0.0	
Appropriation Total	1,341.9	1,400.6	1,412.8	1,412.8	70.9	5.3 %	12.2	0.9 %	0.0	
Recidivism Reduction Grants										
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0		0.0		0.0	
Appropriation Total	501.3	501.3	501.3	501.3	0.0		0.0		0.0	

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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	
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0		0.0		0.0	
Agency Total	292,651.3	299,650.0	301,870.3	301,030.8	8,379.5	2.9 %	1,380.8	0.5 %	-839.5	-0.3 %
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 %

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<u>Allocation</u>	<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>		
K-12 Aid to School Districts											
Foundation Program	1,173,474.0	1,171,712.4	1,171,326.1	1,172,603.9	-870.1	-0.1 %	891.5	0.1 %	1,277.8	0.1 %	
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 %	
Appropriation Total	1,251,775.2	1,269,897.0	1,279,510.7	1,289,818.5	38,043.3	3.0 %	19,921.5	1.6 %	10,307.8	0.8 %	
K-12 Support											
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 %	
Appropriation Total	11,737.5	12,111.4	12,111.4	12,094.1	356.6	3.0 %	-17.3	-0.1 %	-17.3	-0.1 %	
Education Support and Admin											
Executive Administration	963.7	1,051.3	870.2	870.2	-93.5	-9.7 %	-181.1	-17.2 %	0.0		
Administrative Services	894.1	916.6	942.4	966.4	72.3	8.1 %	49.8	5.4 %	24.0	2.5 %	
Information Services	268.4	375.5	380.0	503.1	234.7	87.4 %	127.6	34.0 %	123.1	32.4 %	
School Finance & Facilities	1,189.2	1,643.0	1,358.4	1,544.2	355.0	29.9 %	-98.8	-6.0 %	185.8	13.7 %	
Child Nutrition	86.5	89.6	89.6	89.6	3.1	3.6 %	0.0		0.0		
Student and School Achievement	6,029.2	6,702.6	6,518.6	7,958.9	1,929.7	32.0 %	1,256.3	18.7 %	1,440.3	22.1 %	
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	9,306.4	9,488.6	8,290.1	8,290.1	-1,016.3	-10.9 %	-1,198.5	-12.6 %	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		
Appropriation Total	23,383.6	31,403.6	24,406.1	26,304.3	2,920.7	12.5 %	-5,099.3	-16.2 %	1,898.2	7.8 %	
AK State Council on the Arts											
AK State Council on the Arts	692.8	703.7	704.4	704.4	11.6	1.7 %	0.7	0.1 %	0.0		
Appropriation Total	692.8	703.7	704.4	704.4	11.6	1.7 %	0.7	0.1 %	0.0		

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

<u>Allocation</u>	<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>	
Commissions and Boards										
Professional Teaching Practice	260.8	258.8	259.5	259.5	-1.3	-0.5 %	0.7	0.3 %	0.0	
Appropriation Total	260.8	258.8	259.5	259.5	-1.3	-0.5 %	0.7	0.3 %	0.0	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	27.1	459.7	66.4	66.4	39.3	145.0 %	-393.3	-85.6 %	0.0	
MEHS Facilities Maintenance	0.0	250.0	250.0	550.0	550.0	>999 %	300.0	120.0 %	300.0	120.0 %
Appropriation Total	27.1	709.7	316.4	616.4	589.3	>999 %	-93.3	-13.1 %	300.0	94.8 %
State Facilities Rent										
EED State Facilities Rent	1,036.0	1,068.2	1,068.2	1,068.2	32.2	3.1 %	0.0		0.0	
Appropriation Total	1,036.0	1,068.2	1,068.2	1,068.2	32.2	3.1 %	0.0		0.0	
Libraries, Archives & Museums										
Library Operations	7,926.8	6,885.2	6,955.4	4,374.0	-3,552.8	-44.8 %	-2,511.2	-36.5 %	-2,581.4	-37.1 %
Archives	1,049.3	1,087.8	1,112.2	1,112.2	62.9	6.0 %	24.4	2.2 %	0.0	
Museum Operations	1,502.9	1,680.5	1,716.3	1,716.3	213.4	14.2 %	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	0.0	-138.2	-100.0 %	-138.2	-100.0 %	-138.2	-100.0 %
APK Bldg Facilities Maintenanc	0.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	0.0		0.0	
Appropriation Total	11,271.0	11,492.6	11,623.3	8,903.7	-2,367.3	-21.0 %	-2,588.9	-22.5 %	-2,719.6	-23.4 %
Alaska Postsecondary Education										
Program Admin & Operations	5,976.6	6,008.7	6,008.7	7,114.9	1,138.3	19.0 %	1,106.2	18.4 %	1,106.2	18.4 %
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 %
Appropriation Total	8,991.4	9,105.1	9,105.1	10,288.6	1,297.2	14.4 %	1,183.5	13.0 %	1,183.5	13.0 %
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,079.6	11,750.0	11,750.0	11,750.0	670.4	6.1 %	0.0		0.0	
Appropriation Total	11,079.6	11,750.0	11,750.0	11,750.0	670.4	6.1 %	0.0		0.0	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

<u>Allocation</u>	<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>			
Agency Total	1,320,255.0	1,348,500.1	1,350,855.1	1,361,807.7	41,552.7	3.1 %	13,307.6	1.0 %	10,952.6	0.8 %
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 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

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/
Administration							
Office of the Commissioner	427.2	427.6	431.8	431.8	4.6	1.1 %	0.0
Administrative Services	1,752.4	2,044.3	2,084.6	1,893.9	141.5	8.1 %	-190.7
State Support Services	2,471.2	2,399.2	2,399.2	2,399.2	-72.0	-2.9 %	0.0
Appropriation Total	4,650.8	4,871.1	4,915.6	4,724.9	74.1	1.6 %	-190.7
DEC Bldgs Maint & Operations							
DEC Bldgs Maint & Operations	635.3	645.9	646.6	646.6	11.3	1.8 %	0.0
Appropriation Total	635.3	645.9	646.6	646.6	11.3	1.8 %	0.0
Environmental Health							
Environmental Health	0.0	9,853.2	10,054.8	10,174.8	10,174.8	>999 %	120.0
Environmental Health Director	745.5	0.0	0.0	0.0	-745.5	-100.0 %	0.0
Food Safety & Sanitation	2,684.6	0.0	0.0	0.0	-2,684.6	-100.0 %	0.0
Laboratory Services	1,677.4	0.0	0.0	0.0	-1,677.4	-100.0 %	0.0
Drinking Water	2,472.1	0.0	0.0	0.0	-2,472.1	-100.0 %	0.0
Solid Waste Management	1,954.2	0.0	0.0	0.0	-1,954.2	-100.0 %	0.0
Appropriation Total	9,533.8	9,853.2	10,054.8	10,174.8	641.0	6.7 %	120.0
Air Quality							
Air Quality	3,200.6	3,974.0	4,042.7	4,162.7	962.1	30.1 %	120.0
Appropriation Total	3,200.6	3,974.0	4,042.7	4,162.7	962.1	30.1 %	120.0
Spill Prevention and Response							
Spill Prevention and Response	13,328.7	13,825.5	14,120.1	14,120.1	791.4	5.9 %	0.0
Appropriation Total	13,328.7	13,825.5	14,120.1	14,120.1	791.4	5.9 %	0.0
Water							
Water Quality	6,052.0	0.0	0.0	0.0	-6,052.0	-100.0 %	0.0
Facility Construction	943.5	0.0	0.0	0.0	-943.5	-100.0 %	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

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/			
Water (continued)										
Water Quality Infrastructure	0.0	7,142.0	7,259.4	7,259.4	7,259.4	>999 %	117.4	1.6 %	0.0	
Appropriation Total	6,995.5	7,142.0	7,259.4	7,259.4	263.9	3.8 %	117.4	1.6 %	0.0	
Agency Total	38,344.7	40,311.7	41,039.2	41,088.5	2,743.8	7.2 %	776.8	1.9 %	49.3	0.1 %
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 %

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

<u>Allocation</u>	<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>	
Commercial Fisheries										
SE Region Fisheries Mgmt.	8,438.8	9,132.8	9,252.4	9,252.4	813.6	9.6 %	119.6	1.3 %	0.0	
Central Region Fisheries Mgmt.	7,880.9	8,691.0	8,829.6	8,829.6	948.7	12.0 %	138.6	1.6 %	0.0	
AYK Region Fisheries Mgmt.	7,376.1	8,177.4	8,164.1	8,164.1	788.0	10.7 %	-13.3	-0.2 %	0.0	
Westward Region Fisheries Mgmt	9,337.6	10,374.0	10,519.5	10,519.5	1,181.9	12.7 %	145.5	1.4 %	0.0	
Statewide Fisheries Management	12,969.1	12,693.2	12,436.8	14,036.8	1,067.7	8.2 %	1,343.6	10.6 %	1,600.0	12.9 %
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 %
Appropriation Total	48,796.6	52,196.8	52,330.8	53,962.8	5,166.2	10.6 %	1,766.0	3.4 %	1,632.0	3.1 %
Sport Fisheries										
Sport Fisheries	2,010.3	2,174.1	2,214.3	2,214.3	204.0	10.1 %	40.2	1.8 %	0.0	
Appropriation Total	2,010.3	2,174.1	2,214.3	2,214.3	204.0	10.1 %	40.2	1.8 %	0.0	
Wildlife Conservation										
Wildlife Conservation	1,239.7	2,962.8	2,002.8	2,033.5	793.8	64.0 %	-929.3	-31.4 %	30.7	1.5 %
WC Special Projects	704.8	0.0	0.0	0.0	-704.8	-100.0 %	0.0		0.0	
Appropriation Total	1,944.5	2,962.8	2,002.8	2,033.5	89.0	4.6 %	-929.3	-31.4 %	30.7	1.5 %
Statewide Support Services										
Commissioner's Office	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
Administrative Services	2,114.0	1,995.1	2,070.4	2,375.8	261.8	12.4 %	380.7	19.1 %	305.4	14.8 %
Boards of Fisheries and Game	1,218.0	1,233.8	1,241.4	1,241.4	23.4	1.9 %	7.6	0.6 %	0.0	
Advisory Committees	494.1	487.5	500.8	500.8	6.7	1.4 %	13.3	2.7 %	0.0	
Habitat	3,563.9	3,617.1	3,686.0	3,686.0	122.1	3.4 %	68.9	1.9 %	0.0	
State Subsistence Research	2,498.0	2,552.3	2,711.5	2,711.5	213.5	8.5 %	159.2	6.2 %	0.0	
Appropriation Total	9,888.0	9,885.8	10,210.2	10,515.6	627.6	6.3 %	629.8	6.4 %	305.4	3.0 %
Agency Total	62,639.4	67,219.5	66,758.1	68,726.2	6,086.8	9.7 %	1,506.7	2.2 %	1,968.1	2.9 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

<u>Allocation</u>	<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)	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 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

<u>Allocation</u>	<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>	
Commissions/Special Offices										
Human Rights Commission	2,096.5	2,227.6	2,227.6	2,227.6	131.1	6.3 %	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 %
Appropriation Total	2,096.5	2,227.6	2,227.6	3,227.6	1,131.1	54.0 %	1,000.0	44.9 %	1,000.0	44.9 %
Executive Operations										
Executive Office	10,760.6	13,556.4	11,167.7	11,279.7	519.1	4.8 %	-2,276.7	-16.8 %	112.0	1.0 %
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	
Appropriation Total	12,561.4	15,990.7	13,602.0	13,714.0	1,152.6	9.2 %	-2,276.7	-14.2 %	112.0	0.8 %
Office of Gov State Fac Rent										
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	
Appropriation Total	1,086.1	1,086.8	1,086.8	1,086.8	0.7	0.1 %	0.0		0.0	
Office of Management & Budget										
Office of Management & Budget	2,243.0	2,566.1	2,566.1	2,566.1	323.1	14.4 %	0.0		0.0	
Appropriation Total	2,243.0	2,566.1	2,566.1	2,566.1	323.1	14.4 %	0.0		0.0	
Elections										
Elections	4,934.6	5,812.0	5,364.8	5,364.8	430.2	8.7 %	-447.2	-7.7 %	0.0	
Appropriation Total	4,934.6	5,812.0	5,364.8	5,364.8	430.2	8.7 %	-447.2	-7.7 %	0.0	
Agency Total	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 %
Funding Summary										
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 %

2019 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

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/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Alaska Pioneer Homes									
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	49,377.4	50,909.3	52,262.1	52,262.1	2,884.7	5.8 %	1,352.8	2.7 %	0.0
Appropriation Total	50,481.0	52,323.5	53,708.7	53,708.7	3,227.7	6.4 %	1,385.2	2.6 %	0.0
Alaska Psychiatric Institute									
Alaska Psychiatric Institute	7,796.9	9,049.4	9,198.5	10,539.3	2,742.4	35.2 %	1,489.9	16.5 %	1,340.8 14.6 %
Appropriation Total	7,796.9	9,049.4	9,198.5	10,539.3	2,742.4	35.2 %	1,489.9	16.5 %	1,340.8 14.6 %
Behavioral Health									
BH Treatment and Recovery Gran	53,233.9	53,044.3	51,044.3	51,044.3	-2,189.6	-4.1 %	-2,000.0	-3.8 %	0.0
Alcohol Safety Action Program	2,297.4	2,914.3	2,949.2	2,949.2	651.8	28.4 %	34.9	1.2 %	0.0
Behavioral Health Administrati	7,713.6	11,987.2	11,912.9	12,037.9	4,324.3	56.1 %	50.7	0.4 %	125.0 1.0 %
BH Prev & Early Intervtnn Gran	5,945.0	5,440.3	5,440.3	5,440.3	-504.7	-8.5 %	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	364.7	436.7	446.0	446.0	81.3	22.3 %	9.3	2.1 %	0.0
Suicide Prevention Council	600.9	657.7	661.8	661.8	60.9	10.1 %	4.1	0.6 %	0.0
Residential Child Care	3,449.3	3,321.5	3,325.7	3,325.7	-123.6	-3.6 %	4.2	0.1 %	0.0
Appropriation Total	77,321.7	88,596.8	79,575.0	79,700.0	2,378.3	3.1 %	-8,896.8	-10.0 %	125.0 0.2 %
Children's Services									
Children's Services Management	6,655.7	7,406.7	7,485.2	7,485.2	829.5	12.5 %	78.5	1.1 %	0.0
Children's Services Training	776.3	902.2	902.2	902.2	125.9	16.2 %	0.0		0.0
Front Line Social Workers	36,516.5	42,093.1	43,104.6	43,382.5	6,866.0	18.8 %	1,289.4	3.1 %	277.9 0.6 %
Family Preservation	2,815.2	3,686.4	3,686.4	3,686.4	871.2	30.9 %	0.0		0.0
Foster Care Base Rate	15,652.4	12,933.3	12,933.3	12,933.3	-2,719.1	-17.4 %	0.0		0.0
Foster Care Augmented Rate	1,195.4	1,037.6	1,037.6	1,037.6	-157.8	-13.2 %	0.0		0.0
Foster Care Special Need	11,693.9	6,479.2	6,479.2	6,479.2	-5,214.7	-44.6 %	0.0		0.0
Subsidized Adoptions/Guardians	19,925.1	21,561.2	21,561.2	21,561.2	1,636.1	8.2 %	0.0		0.0
Appropriation Total	95,230.5	96,099.7	97,189.7	97,467.6	2,237.1	2.3 %	1,367.9	1.4 %	277.9 0.3 %

2019 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

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/
Health Care Services							
Catastrophic & Chronic Illness	-4.7	153.9	153.9	153.9	158.6 <-999 %	0.0	0.0
Health Facil Licensing & Cert	581.8	720.8	734.4	734.4	152.6 26.2 %	13.6 1.9 %	0.0
Residential Licensing	2,620.1	2,905.5	2,953.4	2,953.4	333.3 12.7 %	47.9 1.6 %	0.0
Medical Assistance Admin.	3,744.4	5,290.4	5,390.0	5,499.2	1,754.8 46.9 %	208.8 3.9 %	109.2 2.0 %
Rate Review	1,128.1	1,275.2	1,303.4	1,303.4	175.3 15.5 %	28.2 2.2 %	0.0
Appropriation Total	8,069.7	10,345.8	10,535.1	10,644.3	2,574.6 31.9 %	298.5 2.9 %	109.2 1.0 %
Juvenile Justice							
McLaughlin Youth Center	17,153.0	17,312.6	17,804.4	17,804.4	651.4 3.8 %	491.8 2.8 %	0.0
Mat-Su Youth Facility	2,329.5	2,354.0	2,421.8	2,421.8	92.3 4.0 %	67.8 2.9 %	0.0
Kenai Peninsula Youth Facility	1,998.9	2,097.5	2,154.2	2,154.2	155.3 7.8 %	56.7 2.7 %	0.0
Fairbanks Youth Facility	4,442.1	4,760.9	4,881.3	4,881.3	439.2 9.9 %	120.4 2.5 %	0.0
Bethel Youth Facility	4,631.6	4,996.8	5,140.0	5,140.0	508.4 11.0 %	143.2 2.9 %	0.0
Nome Youth Facility	2,317.0	2,674.4	2,745.8	2,745.8	428.8 18.5 %	71.4 2.7 %	0.0
Johnson Youth Center	3,974.7	4,244.8	4,363.5	4,363.5	388.8 9.8 %	118.7 2.8 %	0.0
Probation Services	15,408.8	15,762.6	16,128.7	16,128.7	719.9 4.7 %	366.1 2.3 %	0.0
Delinquency Prevention	4.9	0.0	0.0	0.0	-4.9 -100.0 %	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
Appropriation Total	54,193.7	56,103.3	57,540.9	57,540.9	3,347.2 6.2 %	1,437.6 2.6 %	0.0
Public Assistance							
ATAP	5,409.4	3,808.0	1,267.5	1,267.5	-4,141.9 -76.6 %	-2,540.5 -66.7 %	0.0
Adult Public Assistance	55,739.6	55,646.1	55,646.1	55,646.1	-93.5 -0.2 %	0.0	0.0
Child Care Benefits	7,378.0	8,253.3	8,098.4	8,098.4	720.4 9.8 %	-154.9 -1.9 %	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	15,114.6	16,912.0	16,912.0	16,912.0	1,797.4 11.9 %	0.0	0.0
Public Assistance Admin	1,832.2	2,130.4	2,260.8	2,260.8	428.6 23.4 %	130.4 6.1 %	0.0
Public Assistance Field Svcs	22,965.4	24,256.2	25,025.7	25,025.7	2,060.3 9.0 %	769.5 3.2 %	0.0

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<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>		
Public Assistance (continued)										
Fraud Investigation	747.0	790.3	856.7	856.7	109.7	14.7 %	66.4	8.4 %	0.0	
Quality Control	660.4	1,215.4	1,225.6	1,225.6	565.2	85.6 %	10.2	0.8 %	0.0	
Work Services	679.7	214.1	147.2	147.2	-532.5	-78.3 %	-66.9	-31.2 %	0.0	
Women, Infants and Children	1,437.9	421.8	421.8	421.8	-1,016.1	-70.7 %	0.0		0.0	
Appropriation Total	113,156.0	114,853.0	113,067.2	113,067.2	-88.8	-0.1 %	-1,785.8	-1.6 %	0.0	
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 %
Appropriation Total	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 %
Public Health										
Nursing	23,124.3	23,208.8	23,359.1	23,359.1	234.8	1.0 %	150.3	0.6 %	0.0	
Women, Children, Family Health	5,565.6	4,228.0	4,260.7	4,260.7	-1,304.9	-23.4 %	32.7	0.8 %	0.0	
Public Health Admin Svcs	2,171.0	2,955.0	2,970.5	4,920.5	2,749.5	126.6 %	1,965.5	66.5 %	1,950.0	65.6 %
Emergency Programs	3,896.0	2,484.8	2,516.4	2,516.4	-1,379.6	-35.4 %	31.6	1.3 %	0.0	
Chronic Disease Prev/Hlth Prom	10,123.0	9,945.3	10,002.5	10,002.5	-120.5	-1.2 %	57.2	0.6 %	0.0	
Epidemiology	11,127.3	12,766.5	12,793.2	12,793.2	1,665.9	15.0 %	26.7	0.2 %	0.0	
Bureau of Vital Statistics	2,509.0	2,856.1	2,910.0	2,910.0	401.0	16.0 %	53.9	1.9 %	0.0	
Emergency Medical Svcs Grants	389.9	3,033.7	3,033.7	3,033.7	2,643.8	678.1 %	0.0		0.0	
State Medical Examiner	3,255.7	3,156.6	3,201.9	3,201.9	-53.8	-1.7 %	45.3	1.4 %	0.0	
Public Health Laboratories	4,058.5	4,929.4	5,002.7	5,002.7	944.2	23.3 %	73.3	1.5 %	0.0	
Community Health Grants	45.5	0.0	0.0	0.0	-45.5	-100.0 %	0.0		0.0	
Appropriation Total	66,265.8	69,564.2	70,050.7	72,000.7	5,734.9	8.7 %	2,436.5	3.5 %	1,950.0	2.8 %
Senior and Disabilities Svcs										
SDS Community Based Grants	0.0	11,472.7	11,472.7	11,472.7	11,472.7	>999 %	0.0		0.0	
Early Interventn/Infant Learn	7,534.8	7,424.5	7,424.5	7,424.5	-110.3	-1.5 %	0.0		0.0	
Senior/Disabilities Svcs Admin	9,623.3	10,746.4	10,856.3	10,856.3	1,233.0	12.8 %	109.9	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 Fund Groups: General Funds
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Agency: Department of Health and Social Services

<u>Allocation</u>	<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>			
Senior and Disabilities Svcs (continued)										
Senior Community Based Grants	9,883.4	0.0	0.0	0.0	-9,883.4	-100.0 %	0.0		0.0	
Community DD Grants	7,525.9	0.0	0.0	0.0	-7,525.9	-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	46.6	0.0	0.1	0.1	-46.5	-99.8 %	0.1	>999 %	0.0	
Governor's Cncl/Disabilities	50.1	25.0	25.0	25.0	-25.1	-50.1 %	0.0		0.0	
Appropriation Total	43,061.2	36,810.0	36,920.0	36,920.0	-6,141.2	-14.3 %	110.0	0.3 %	0.0	
Departmental Support Services										
Public Affairs	725.6	158.7	159.6	159.6	-566.0	-78.0 %	0.9	0.6 %	0.0	
Quality Assurance and Audit	480.3	486.0	495.4	495.4	15.1	3.1 %	9.4	1.9 %	0.0	
Commissioner's Office	1,740.0	2,008.9	1,939.8	1,939.8	199.8	11.5 %	-69.1	-3.4 %	0.0	
Assessment and Planning	54.2	0.0	0.0	0.0	-54.2	-100.0 %	0.0		0.0	
Administrative Support Svcs	4,984.9	5,496.5	5,614.3	5,718.8	733.9	14.7 %	222.3	4.0 %	104.5	1.9 %
Facilities Management	53.7	71.0	73.6	73.6	19.9	37.1 %	2.6	3.7 %	0.0	
Information Technology Service	2,784.8	4,101.6	4,139.9	4,139.9	1,355.1	48.7 %	38.3	0.9 %	0.0	
HSS State Facilities Rent	3,320.5	3,525.0	3,525.0	3,525.0	204.5	6.2 %	0.0		0.0	
Appropriation Total	14,144.0	15,847.7	15,947.6	16,052.1	1,908.1	13.5 %	204.4	1.3 %	104.5	0.7 %
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	
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0		0.0	
Community Initiative Grants										
Community Initiative Grants	824.6	861.7	861.7	861.7	37.1	4.5 %	0.0		0.0	
Appropriation Total	824.6	861.7	861.7	861.7	37.1	4.5 %	0.0		0.0	
Medicaid Services										
Behavioral Health Medicaid Svc	82,629.0	86,131.1	86,131.1	89,724.4	7,095.4	8.6 %	3,593.3	4.2 %	3,593.3	4.2 %
Adult Prev Dental Medicaid Svc	6,488.4	8,273.6	8,273.6	8,273.6	1,785.2	27.5 %	0.0		0.0	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

<u>Allocation</u>	<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>			
Medicaid Services (continued)										
Health Care Medicaid Services	349,303.2	314,627.7	308,184.5	342,357.1	-6,946.1	-2.0 %	27,729.4	8.8 %	34,172.6	11.1 %
Senior/Disabilities Medicaid S	204,405.1	253,085.6	253,085.6	243,585.6	39,180.5	19.2 %	-9,500.0	-3.8 %	-9,500.0	-3.8 %
Appropriation Total	642,825.7	662,118.0	655,674.8	683,940.7	41,115.0	6.4 %	21,822.7	3.3 %	28,265.9	4.3 %
Agency Total	1,194,583.1	1,233,946.2	1,221,643.0	1,257,874.2	63,291.1	5.3 %	23,928.0	1.9 %	36,231.2	3.0 %
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 %

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<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>		
Commissioner and Admin Svcs											
Commissioner's Office	482.4	486.1	486.1	486.1	3.7	0.8 %	0.0		0.0		
Alaska Labor Relations Agency	503.1	538.6	538.6	538.6	35.5	7.1 %	0.0		0.0		
Management Services	345.3	344.4	346.2	353.9	8.6	2.5 %	9.5	2.8 %	7.7	2.2 %	
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	-141.4	-5.0 %	0.0		0.0		
Data Processing	169.3	167.0	167.9	167.9	-1.4	-0.8 %	0.9	0.5 %	0.0		
Labor Market Information	1,196.5	1,282.3	1,302.2	1,302.2	105.7	8.8 %	19.9	1.6 %	0.0		
Appropriation Total	5,525.5	5,505.9	5,528.5	5,536.2	10.7	0.2 %	30.3	0.6 %	7.7	0.1 %	
Workers' Compensation											
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		
Appropriation Total	9,829.4	11,538.4	11,223.6	11,223.6	1,394.2	14.2 %	-314.8	-2.7 %	0.0		
Labor Standards and Safety											
Wage and Hour Administration	1,807.7	1,785.8	1,825.9	1,825.9	18.2	1.0 %	40.1	2.2 %	0.0		
Mechanical Inspection	1,958.9	2,210.8	2,252.8	2,252.8	293.9	15.0 %	42.0	1.9 %	0.0		
Occupational Safety and Health	2,379.7	3,254.1	3,296.3	3,296.3	916.6	38.5 %	42.2	1.3 %	0.0		
Appropriation Total	6,146.3	7,250.7	7,375.0	7,375.0	1,228.7	20.0 %	124.3	1.7 %	0.0		
Employment & Training Services											
Workforce Services	502.5	765.2	771.7	771.7	269.2	53.6 %	6.5	0.8 %	0.0		
Workforce Development	15,671.0	15,726.8	15,740.7	16,214.5	543.5	3.5 %	487.7	3.1 %	473.8	3.0 %	
Unemployment Insurance	721.3	840.5	858.5	858.5	137.2	19.0 %	18.0	2.1 %	0.0		
Appropriation Total	16,894.8	17,332.5	17,370.9	17,844.7	949.9	5.6 %	512.2	3.0 %	473.8	2.7 %	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

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/	
Vocational Rehabilitation										
Client Services	4,544.7	4,673.6	4,765.5	4,765.5	220.8	4.9 %	91.9	2.0 %	0.0	
Special Projects	167.0	167.0	167.0	167.0	0.0		0.0		0.0	
Appropriation Total	4,711.7	4,840.6	4,932.5	4,932.5	220.8	4.7 %	91.9	1.9 %	0.0	
AVTEC										
Alaska Vocational Tech Center	9,870.6	9,995.8	10,072.3	10,434.0	563.4	5.7 %	438.2	4.4 %	361.7	3.6 %
Appropriation Total	9,870.6	9,995.8	10,072.3	10,434.0	563.4	5.7 %	438.2	4.4 %	361.7	3.6 %
Agency Total	52,978.3	56,463.9	56,502.8	57,346.0	4,367.7	8.2 %	882.1	1.6 %	843.2	1.5 %
Funding Summary										
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 %

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

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] - [2] 20Adj Bas to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/		
Criminal Division										
First Judicial District	1,880.0	2,076.7	2,041.4	2,373.4	493.4	26.2 %	296.7	14.3 %	332.0	16.3 %
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	7,112.9	7,427.2	7,503.1	8,007.6	894.7	12.6 %	580.4	7.8 %	504.5	6.7 %
Third JD: Outside Anchorage	5,165.1	5,277.1	5,340.7	5,489.3	324.2	6.3 %	212.2	4.0 %	148.6	2.8 %
Fourth Judicial District	5,578.0	5,936.4	6,237.5	6,724.7	1,146.7	20.6 %	788.3	13.3 %	487.2	7.8 %
Criminal Justice Litigation	1,691.0	1,676.3	1,708.0	2,208.0	517.0	30.6 %	531.7	31.7 %	500.0	29.3 %
Criminal Appeals/Special Lit	4,667.0	4,524.3	4,333.7	4,649.9	-17.1	-0.4 %	125.6	2.8 %	316.2	7.3 %
Appropriation Total	27,230.0	28,451.8	28,715.0	31,151.5	3,921.5	14.4 %	2,699.7	9.5 %	2,436.5	8.5 %
Civil Division										
Dep. Attny General's Office	2,918.3	278.7	288.7	288.7	-2,629.6	-90.1 %	10.0	3.6 %	0.0	
Child Protection	6,042.6	5,264.4	5,192.1	6,120.6	78.0	1.3 %	856.2	16.3 %	928.5	17.9 %
Commercial and Fair Business	544.6	948.4	896.3	950.0	405.4	74.4 %	1.6	0.2 %	53.7	6.0 %
Environmental Law	95.7	529.0	571.3	571.3	475.6	497.0 %	42.3	8.0 %	0.0	
Human Services	1,759.3	1,472.5	1,628.5	1,628.5	-130.8	-7.4 %	156.0	10.6 %	0.0	
Labor and State Affairs	1,981.5	2,139.6	2,042.9	2,042.9	61.4	3.1 %	-96.7	-4.5 %	0.0	
Legislation/Regulations	792.3	899.5	1,060.6	1,060.6	268.3	33.9 %	161.1	17.9 %	0.0	
Natural Resources	3,569.8	6,246.4	5,080.1	5,080.1	1,510.3	42.3 %	-1,166.3	-18.7 %	0.0	
Opinions, Appeals and Ethics	703.3	1,510.2	1,451.7	1,451.7	748.4	106.4 %	-58.5	-3.9 %	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	553.2	953.1	965.8	965.8	412.6	74.6 %	12.7	1.3 %	0.0	
Information & Project Support	99.0	428.3	431.9	431.9	332.9	336.3 %	3.6	0.8 %	0.0	
Torts & Workers' Compensation	62.4	0.0	0.0	0.0	-62.4	-100.0 %	0.0		0.0	
Appropriation Total	21,256.6	23,488.6	22,456.8	23,439.0	2,182.4	10.3 %	-49.6	-0.2 %	982.2	4.4 %
Administration and Support										
Office of the Attorney General	427.1	520.8	520.8	520.8	93.7	21.9 %	0.0		0.0	
Administrative Services	1,179.2	1,164.5	1,180.3	1,214.0	34.8	3.0 %	49.5	4.3 %	33.7	2.9 %
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 Fund Groups: General Funds
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Agency: Department of Law

<u>Allocation</u>	<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>			
Administration and Support (continued)										
Appropriation Total	2,492.5	2,531.6	2,547.4	2,581.1	88.6	3.6 %	49.5	2.0 %	33.7	1.3 %
Agency Total	50,979.1	54,472.0	53,719.2	57,171.6	6,192.5	12.1 %	2,699.6	5.0 %	3,452.4	6.4 %
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	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

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/
Military and Veterans' Affairs							
Office of the Commissioner	2,426.7	3,091.0	3,127.1	2,921.8	495.1 20.4 %	-169.2 -5.5 %	-205.3 -6.6 %
Homeland Security & Emerg Mgt	2,651.9	2,491.0	2,525.7	2,525.7	-126.2 -4.8 %	34.7 1.4 %	0.0
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.	2,078.4	2,730.9	2,750.9	2,750.9	672.5 32.4 %	20.0 0.7 %	0.0
Air Guard Facilities Maint.	1,405.1	1,931.2	1,947.6	1,947.6	542.5 38.6 %	16.4 0.8 %	0.0
Alaska Military Youth Academy	4,289.2	4,655.3	4,747.2	6,843.6	2,554.4 59.6 %	2,188.3 47.0 %	2,096.4 44.2 %
Veterans' Services	1,788.1	1,793.9	1,702.4	1,902.4	114.3 6.4 %	108.5 6.0 %	200.0 11.7 %
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Alaska State Defense Force	0.0	0.0	0.0	210.9	210.9 >999 %	210.9 >999 %	210.9 >999 %
Appropriation Total	15,332.6	16,998.3	17,105.9	19,407.9	4,075.3 26.6 %	2,409.6 14.2 %	2,302.0 13.5 %
Agency Total	15,332.6	16,998.3	17,105.9	19,407.9	4,075.3 26.6 %	2,409.6 14.2 %	2,302.0 13.5 %
Funding Summary							
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

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

<u>Allocation</u>	<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 & Support										
Commissioner's Office	1,562.2	8,102.5	1,184.0	1,184.0	-378.2	-24.2 %	-6,918.5	-85.4 %	0.0	
Project Management & Permittin	726.6	899.7	800.6	1,140.6	414.0	57.0 %	240.9	26.8 %	340.0	42.5 %
Administrative Services	2,599.4	2,396.8	2,445.5	2,489.4	-110.0	-4.2 %	92.6	3.9 %	43.9	1.8 %
Information Resource Mgmt.	3,083.8	3,180.1	3,207.7	3,207.7	123.9	4.0 %	27.6	0.9 %	0.0	
Interdepartmental Chargebacks	1,168.1	1,181.1	1,181.1	1,181.1	13.0	1.1 %	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	
Public Information Center	496.1	554.8	567.5	567.5	71.4	14.4 %	12.7	2.3 %	0.0	
Appropriation Total	15,873.0	22,759.6	15,913.8	16,297.7	424.7	2.7 %	-6,461.9	-28.4 %	383.9	2.4 %
Oil & Gas										
Oil & Gas	8,189.7	9,242.4	9,110.2	9,360.2	1,170.5	14.3 %	117.8	1.3 %	250.0	2.7 %
Appropriation Total	8,189.7	9,242.4	9,110.2	9,360.2	1,170.5	14.3 %	117.8	1.3 %	250.0	2.7 %
Fire, Land & Water Resources										
Mining, Land & Water	20,102.0	23,070.9	23,596.0	23,749.0	3,647.0	18.1 %	678.1	2.9 %	153.0	0.6 %
Forest Management & Develop	3,040.9	3,431.7	3,486.5	3,486.5	445.6	14.7 %	54.8	1.6 %	0.0	
Geological/Geophysical Surveys	3,997.9	4,130.3	4,218.1	4,868.1	870.2	21.8 %	737.8	17.9 %	650.0	15.4 %
Fire Suppression Preparedness	15,577.1	18,015.3	18,249.8	18,249.8	2,672.7	17.2 %	234.5	1.3 %	0.0	
Fire Suppression Activity	13,955.6	5,241.0	5,241.0	13,641.0	-314.6	-2.3 %	8,400.0	160.3 %	8,400.0	160.3 %
Appropriation Total	56,673.5	53,889.2	54,791.4	63,994.4	7,320.9	12.9 %	10,105.2	18.8 %	9,203.0	16.8 %
Agriculture										
Agricultural Development	1,230.0	1,687.8	1,713.5	1,634.2	404.2	32.9 %	-53.6	-3.2 %	-79.3	-4.6 %
N. Latitude Plant Material Ctr	1,643.7	1,645.1	1,670.7	2,170.7	527.0	32.1 %	525.6	31.9 %	500.0	29.9 %
Agr Revolving Loan Pgm Admin	331.0	421.7	429.7	429.7	98.7	29.8 %	8.0	1.9 %	0.0	
Appropriation Total	3,204.7	3,754.6	3,813.9	4,234.6	1,029.9	32.1 %	480.0	12.8 %	420.7	11.0 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

<u>Allocation</u>	<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>	
Parks & Outdoor Recreation										
Parks Management & Access	9,045.7	9,370.4	9,500.1	9,874.1	828.4	9.2 %	503.7	5.4 %	374.0	3.9 %
History & Archaeology	436.4	462.6	473.9	473.9	37.5	8.6 %	11.3	2.4 %	0.0	
Appropriation Total	9,482.1	9,833.0	9,974.0	10,348.0	865.9	9.1 %	515.0	5.2 %	374.0	3.7 %
Agency Total	93,423.0	99,478.8	93,603.3	104,234.9	10,811.9	11.6 %	4,756.1	4.8 %	10,631.6	11.4 %
Funding Summary										
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 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

<u>Allocation</u>	<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]</u>		
Fire and Life Safety										
Fire and Life Safety	3,241.3	4,102.5	4,160.4	4,411.7	1,170.4	36.1 %	309.2	7.5 %	251.3	6.0 %
AK Fire Standards Council	106.9	107.6	110.7	110.7	3.8	3.6 %	3.1	2.9 %	0.0	
Appropriation Total	3,348.2	4,210.1	4,271.1	4,522.4	1,174.2	35.1 %	312.3	7.4 %	251.3	5.9 %
Alaska State Troopers										
Special Projects	40.2	96.6	105.5	105.5	65.3	162.4 %	8.9	9.2 %	0.0	
Alaska Bureau of Highway Patro	852.8	1,329.1	1,460.9	1,460.9	608.1	71.3 %	131.8	9.9 %	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	1,711.1	1,884.2	1,884.2	1,884.2	173.1	10.1 %	0.0		0.0	
Search and Rescue	211.6	575.5	575.5	575.5	363.9	172.0 %	0.0		0.0	
Rural Trooper Housing	2,004.7	2,810.0	2,810.0	2,910.0	905.3	45.2 %	100.0	3.6 %	100.0	3.6 %
SW Drug & Alcohol Enforce Unit	6,420.1	7,938.6	8,741.9	8,741.9	2,321.8	36.2 %	803.3	10.1 %	0.0	
AST Detachments	71,908.0	72,193.2	78,709.1	88,028.0	16,120.0	22.4 %	15,834.8	21.9 %	9,318.9	11.8 %
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	20,639.7	19,856.5	22,441.4	22,542.0	1,902.3	9.2 %	2,685.5	13.5 %	100.6	0.4 %
AK W-life Troopers Aircraft Se	3,435.2	3,878.3	3,428.5	4,470.7	1,035.5	30.1 %	592.4	15.3 %	1,042.2	30.4 %
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	
Appropriation Total	118,742.5	120,924.7	130,946.4	142,298.6	23,556.1	19.8 %	21,373.9	17.7 %	11,352.2	8.7 %
Village Public Safety Officers										
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	
Appropriation Total	10,627.0	13,977.4	14,075.7	14,075.7	3,448.7	32.5 %	98.3	0.7 %	0.0	
AK Police Standards Council										
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 %
Appropriation Total	880.1	1,288.4	1,300.7	1,944.9	1,064.8	121.0 %	656.5	51.0 %	644.2	49.5 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

<u>Allocation</u>	<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]</u>		
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	11,501.9	12,649.6	12,663.5	12,663.5	1,161.6	10.1 %	13.9	0.1 %	0.0	
Appropriation Total	11,501.9	12,649.6	12,663.5	12,663.5	1,161.6	10.1 %	13.9	0.1 %	0.0	
Statewide Support										
Commissioner's Office	963.6	1,079.9	1,086.3	1,086.3	122.7	12.7 %	6.4	0.6 %	0.0	
Training Academy	1,710.0	1,663.7	1,842.5	1,842.5	132.5	7.7 %	178.8	10.7 %	0.0	
Administrative Services	2,750.3	2,796.4	2,936.6	3,019.9	269.6	9.8 %	223.5	8.0 %	83.3	2.8 %
Civil Air Patrol	453.5	302.3	0.0	302.3	-151.2	-33.3 %	0.0		302.3	>999 %
Information Systems	0.0	1,636.8	1,444.9	1,444.9	1,444.9	>999 %	-191.9	-11.7 %	0.0	
Crim Just Information Systems	0.0	4,311.9	4,645.3	4,708.3	4,708.3	>999 %	396.4	9.2 %	63.0	1.4 %
Statewide Info Technology Svcs	5,114.5	0.0	0.0	0.0	-5,114.5	-100.0 %	0.0		0.0	
Laboratory Services	4,927.0	5,053.8	5,161.5	5,979.2	1,052.2	21.4 %	925.4	18.3 %	817.7	15.8 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	16,033.3	16,959.2	17,231.5	18,497.8	2,464.5	15.4 %	1,538.6	9.1 %	1,266.3	7.3 %
Agency Total	161,133.0	170,009.4	180,488.9	194,002.9	32,869.9	20.4 %	23,993.5	14.1 %	13,514.0	7.5 %
Funding Summary										
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 %

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Revenue

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] - [2] 20Adj Bas to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/		
Taxation and Treasury										
Tax Division	13,815.6	14,263.0	14,574.8	16,224.8	2,409.2	17.4 %	1,961.8	13.8 %	1,650.0	11.3 %
Treasury Division	2,489.8	3,220.3	3,233.3	3,112.4	622.6	25.0 %	-107.9	-3.4 %	-120.9	-3.7 %
Unclaimed Property	451.8	523.8	530.9	530.9	79.1	17.5 %	7.1	1.4 %	0.0	
Permanent Fund Dividend Divisi	306.9	403.3	391.1	391.1	84.2	27.4 %	-12.2	-3.0 %	0.0	
Appropriation Total	17,064.1	18,410.4	18,730.1	20,259.2	3,195.1	18.7 %	1,848.8	10.0 %	1,529.1	8.2 %
Child Support Services										
Child Support Services	7,448.9	7,820.7	7,999.9	7,999.9	551.0	7.4 %	179.2	2.3 %	0.0	
Appropriation Total	7,448.9	7,820.7	7,999.9	7,999.9	551.0	7.4 %	179.2	2.3 %	0.0	
Administration and Support										
Commissioner's Office	134.7	134.7	134.7	134.7	0.0		0.0		0.0	
Administrative Services	518.4	518.6	527.4	534.0	15.6	3.0 %	15.4	3.0 %	6.6	1.3 %
Appropriation Total	653.1	653.3	662.1	668.7	15.6	2.4 %	15.4	2.4 %	6.6	1.0 %
Mental Health Trust Authority										
Mental Health Trust Operations	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
Long Term Care Ombudsman Offic	458.7	500.8	469.7	469.7	11.0	2.4 %	-31.1	-6.2 %	0.0	
Appropriation Total	958.7	1,000.8	969.7	969.7	11.0	1.1 %	-31.1	-3.1 %	0.0	
Agency Total	26,124.8	27,885.2	28,361.8	29,897.5	3,772.7	14.4 %	2,012.3	7.2 %	1,535.7	5.4 %
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 %	1,535.7	6.0 %
Designated General (DGF)	2,305.3	2,597.8	2,623.5	2,623.5	318.2	13.8 %	25.7	1.0 %	0.0	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<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>	
Administration and Support										
Commissioner's Office	862.7	1,000.8	799.5	799.5	-63.2	-7.3 %	-201.3	-20.1 %	0.0	
Contracting and Appeals	17.3	29.8	45.1	45.1	27.8	160.7 %	15.3	51.3 %	0.0	
EE/Civil Rights	249.1	259.1	264.0	264.0	14.9	6.0 %	4.9	1.9 %	0.0	
Statewide Admin Services	2,098.8	1,927.3	1,965.9	2,009.7	-89.1	-4.2 %	82.4	4.3 %	43.8	2.2 %
Information Systems and Servic	1,851.8	2,465.7	2,516.0	2,515.9	664.1	35.9 %	50.2	2.0 %	-0.1	
Human Resources	912.7	801.7	801.7	801.7	-111.0	-12.2 %	0.0		0.0	
Statewide Procurement	1,026.7	1,324.4	1,344.8	1,344.8	318.1	31.0 %	20.4	1.5 %	0.0	
Central Support Svcs	525.8	271.6	273.4	273.4	-252.4	-48.0 %	1.8	0.7 %	0.0	
Northern Support Services	672.9	698.4	713.3	713.3	40.4	6.0 %	14.9	2.1 %	0.0	
Southcoast Support Services	494.7	802.0	880.5	880.5	385.8	78.0 %	78.5	9.8 %	0.0	
Statewide Aviation	220.1	112.5	116.9	405.4	185.3	84.2 %	292.9	260.4 %	288.5	246.8 %
Program Development & Planning	191.7	269.9	270.3	601.9	410.2	214.0 %	332.0	123.0 %	331.6	122.7 %
Measurement Standards	3,690.7	4,101.0	4,196.7	4,196.7	506.0	13.7 %	95.7	2.3 %	0.0	
Appropriation Total	12,815.0	14,064.2	14,188.1	14,851.9	2,036.9	15.9 %	787.7	5.6 %	663.8	4.7 %
Design, Engineering & Constr										
Statewide Public Facilities	70.5	0.0	0.0	0.0	-70.5	-100.0 %	0.0		0.0	
SW Design & Engineering Svcs	82.1	63.2	65.0	65.0	-17.1	-20.8 %	1.8	2.8 %	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	619.0	656.7	673.0	673.0	54.0	8.7 %	16.3	2.5 %	0.0	
Northern Design & Eng Svcs	302.6	258.5	262.7	262.7	-39.9	-13.2 %	4.2	1.6 %	0.0	
Southcoast Design & Eng Svcs	239.2	325.7	332.1	332.1	92.9	38.8 %	6.4	2.0 %	0.0	
Central Construction & CIP	96.3	97.7	97.7	97.7	1.4	1.5 %	0.0		0.0	
Northern Construction & CIP	163.1	163.2	163.2	163.2	0.1	0.1 %	0.0		0.0	
Southcoast Region Construction	46.8	57.9	58.2	58.2	11.4	24.4 %	0.3	0.5 %	0.0	
Appropriation Total	1,726.2	1,622.9	1,651.9	1,651.9	-74.3	-4.3 %	29.0	1.8 %	0.0	

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

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] - [2] 20Adj Bas to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/		
Highways/Aviation & Facilities										
Facilities Services	0.0	84.4	109.1	255.7	255.7	>999 %	171.3	203.0 %	146.6	134.4 %
Central Region Facilities	6,285.9	7,056.2	7,056.2	7,056.2	770.3	12.3 %	0.0		0.0	
Northern Region Facilities	10,834.9	10,673.3	10,673.3	10,673.3	-161.6	-1.5 %	0.0		0.0	
Southcoast Region Facilities	3,580.7	3,214.6	3,214.6	3,214.6	-366.1	-10.2 %	0.0		0.0	
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0		0.0		0.0	
Central Highways and Aviation	33,608.8	33,791.1	34,067.8	34,187.1	578.3	1.7 %	396.0	1.2 %	119.3	0.4 %
Northern Highways & Aviation	49,109.7	50,716.6	51,223.4	51,575.5	2,465.8	5.0 %	858.9	1.7 %	352.1	0.7 %
Southcoast Highways & Aviation	17,225.2	17,751.7	17,834.0	17,980.0	754.8	4.4 %	228.3	1.3 %	146.0	0.8 %
Appropriation Total	122,404.5	125,047.2	125,937.7	126,701.7	4,297.2	3.5 %	1,654.5	1.3 %	764.0	0.6 %
Marine Highway System										
Marine Vessel Operations	101,805.8	100,011.9	100,011.9	100,011.9	-1,793.9	-1.8 %	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	1,474.0	1,677.0	1,694.7	1,694.7	220.7	15.0 %	17.7	1.1 %	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	3,934.2	4,143.1	4,447.1	4,447.1	512.9	13.0 %	304.0	7.3 %	0.0	
Appropriation Total	136,888.6	138,075.5	138,590.4	138,590.4	1,701.8	1.2 %	514.9	0.4 %	0.0	
Agency Total	273,834.3	278,809.8	280,368.1	281,795.9	7,961.6	2.9 %	2,986.1	1.1 %	1,427.8	0.5 %
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 %

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

**Numbers and Language
Fund Groups: General Funds**

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] - [2] 20Adj Bas to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/		
University of Alaska										
Systemwide Reduction/Additions	0.8	1.0	1.0	22,712.4	22,711.6	>999 %	22,711.4	>999 %	22,711.4	>999 %
Statewide Services	28,346.4	23,720.6	23,720.6	24,825.6	-3,520.8	-12.4 %	1,105.0	4.7 %	1,105.0	4.7 %
Office of Information Technolo	12,096.6	13,516.8	13,516.8	13,516.8	1,420.2	11.7 %	0.0		0.0	
Anchorage Campus	215,804.9	220,908.1	220,908.1	221,607.1	5,802.2	2.7 %	699.0	0.3 %	699.0	0.3 %
Small Business Development Ctr	1,168.1	1,509.6	1,509.6	1,509.6	341.5	29.2 %	0.0		0.0	
Kenai Peninsula College	13,632.6	14,743.3	14,743.3	14,743.3	1,110.7	8.1 %	0.0		0.0	
Kodiak College	4,060.8	4,900.5	4,900.5	4,900.5	839.7	20.7 %	0.0		0.0	
Matanuska-Susitna College	10,060.7	12,898.1	12,898.1	12,898.1	2,837.4	28.2 %	0.0		0.0	
Prince William Sound College	4,955.4	5,289.8	5,289.8	5,289.8	334.4	6.7 %	0.0		0.0	
Bristol Bay Campus	1,948.5	2,334.8	2,334.8	2,334.8	386.3	19.8 %	0.0		0.0	
Chukchi Campus	972.7	1,200.5	1,200.5	1,200.5	227.8	23.4 %	0.0		0.0	
College of Rural & Comm Dev	6,195.0	8,175.4	8,175.4	8,175.4	1,980.4	32.0 %	0.0		0.0	
Fairbanks Campus	201,926.2	214,690.6	214,690.6	217,073.6	15,147.4	7.5 %	2,383.0	1.1 %	2,383.0	1.1 %
Interior Alaska Campus	2,705.2	3,196.8	3,196.8	3,196.8	491.6	18.2 %	0.0		0.0	
Kuskokwim Campus	4,452.0	4,903.2	4,903.2	4,903.2	451.2	10.1 %	0.0		0.0	
Northwest Campus	1,765.8	1,893.9	1,893.9	1,893.9	128.1	7.3 %	0.0		0.0	
Fairbanks Organized Research	57,552.7	58,400.7	58,400.7	58,400.7	848.0	1.5 %	0.0		0.0	
UAF Community and Tech College	10,788.1	12,201.2	12,201.2	12,201.2	1,413.1	13.1 %	0.0		0.0	
Juneau Campus	33,984.5	37,831.0	37,831.0	38,061.0	4,076.5	12.0 %	230.0	0.6 %	230.0	0.6 %
Ketchikan Campus	4,151.0	4,379.4	4,379.4	4,379.4	228.4	5.5 %	0.0		0.0	
Sitka Campus	5,288.0	5,856.3	5,856.3	5,856.3	568.3	10.7 %	0.0		0.0	
UA Foundation	0.0	3,987.7	3,987.7	3,987.7	3,987.7	>999 %	0.0		0.0	
Education Trust of Alaska	0.0	1,625.4	1,625.4	1,625.4	1,625.4	>999 %	0.0		0.0	
Appropriation Total	621,856.0	658,164.7	658,164.7	685,293.1	63,437.1	10.2 %	27,128.4	4.1 %	27,128.4	4.1 %
Agency Total	621,856.0	658,164.7	658,164.7	685,293.1	63,437.1	10.2 %	27,128.4	4.1 %	27,128.4	4.1 %

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

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

<u>Allocation</u>	<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)	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 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Executive Branch-wide Appropriations

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/
Exec Branch-wide Appropriation							
Statewide Efficiency Efforts	0.0	0.0	0.0	-247.6	-247.6 <-999 %	-247.6 <-999 %	-247.6 <-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 %	-1,626,870.0 <-999 %
Appropriation Total	0.0	0.0	0.0	-1,627,117.6	-1,627,117.6 <-999 %	-1,627,117.6 <-999 %	-1,627,117.6 <-999 %
Agency Total	0.0	0.0	0.0	-1,627,117.6	-1,627,117.6 <-999 %	-1,627,117.6 <-999 %	-1,627,117.6 <-999 %
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 %	-1,627,117.6 <-999 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Judiciary

<u>Allocation</u>	<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>	
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	81,578.0	82,014.9	82,014.9	82,408.7	830.7	1.0 %	393.8	0.5 %	393.8	0.5 %
Administration and Support	10,199.2	10,263.1	10,263.1	10,263.1	63.9	0.6 %	0.0		0.0	
Appropriation Total	98,867.4	99,384.4	99,384.4	99,778.2	910.8	0.9 %	393.8	0.4 %	393.8	0.4 %
Therapeutic Courts										
Therapeutic Courts	4,668.2	4,826.2	4,826.2	4,826.2	158.0	3.4 %	0.0		0.0	
Appropriation Total	4,668.2	4,826.2	4,826.2	4,826.2	158.0	3.4 %	0.0		0.0	
Commission on Judicial Conduct										
Commission on Judicial Conduct	408.3	441.5	441.5	441.5	33.2	8.1 %	0.0		0.0	
Appropriation Total	408.3	441.5	441.5	441.5	33.2	8.1 %	0.0		0.0	
Judicial Council										
Judicial Council	1,244.1	1,310.8	1,310.8	1,310.8	66.7	5.4 %	0.0		0.0	
Appropriation Total	1,244.1	1,310.8	1,310.8	1,310.8	66.7	5.4 %	0.0		0.0	
Agency Total	105,188.0	105,962.9	105,962.9	106,356.7	1,168.7	1.1 %	393.8	0.4 %	393.8	0.4 %
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	

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Legislature

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/
Budget and Audit Committee							
Legislative Audit	4,722.8	4,720.9	4,720.9	4,720.9	-1.9	0.0	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
Appropriation Total	11,459.7	13,409.3	13,409.3	13,409.3	1,949.6	17.0 %	0.0
Legislative Council							
Salaries and Allowances	6,082.5	6,479.7	6,479.7	6,479.7	397.2	6.5 %	0.0
Administrative Services	9,556.8	9,688.4	9,688.4	9,688.4	131.6	1.4 %	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	804.0	971.6	804.0	-116.7	-12.7 %	-167.6
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
Appropriation Total	24,211.8	25,393.3	25,560.9	25,393.3	1,181.5	4.9 %	-167.6
Information and Teleconference							
Information and Teleconference	2,985.7	3,178.5	3,178.5	3,178.5	192.8	6.5 %	0.0
Appropriation Total	2,985.7	3,178.5	3,178.5	3,178.5	192.8	6.5 %	0.0
Legislative Operating Budget							
Legislative Operating Budget	9,323.6	10,864.0	10,864.0	10,864.0	1,540.4	16.5 %	0.0
Session Expenses	8,630.9	9,653.2	9,653.2	9,653.2	1,022.3	11.8 %	0.0
Special Session/Contingency	695.9	0.0	0.0	0.0	-695.9	-100.0 %	0.0
Appropriation Total	18,650.4	20,517.2	20,517.2	20,517.2	1,866.8	10.0 %	0.0
House Session Per Diem							
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

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

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

<u>Allocation</u>	<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>
House Session Per Diem (continued)							
Appropriation Total	1,242.1	1,303.5	1,303.5	1,303.5	61.4	4.9 %	0.0
Senate Session Per Diem							
90-Day Session Senate	477.8	488.8	488.8	488.8	11.0	2.3 %	0.0
30-Day Extended Session Senate	138.3	162.9	162.9	162.9	24.6	17.8 %	0.0
Appropriation Total	616.1	651.7	651.7	651.7	35.6	5.8 %	0.0
Agency Total	59,165.8	64,453.5	64,621.1	64,453.5	5,287.7	8.9 %	0.0
Funding Summary							
Unrestricted General (UGF)	58,436.6	64,132.4	64,300.0	64,132.4	5,695.8	9.7 %	0.0
Designated General (DGF)	729.2	321.1	321.1	321.1	-408.1	-56.0 %	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Debt Service

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/		
Capital Projects(AS 14.40.257)											
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 %	
Appropriation Total	1,215.7	1,215.7	1,215.7	1,219.0	3.3	0.3 %	3.3	0.3 %	3.3	0.3 %	
Capital Projects(AS 29.60.700)											
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 %	
Appropriation Total	2,051.1	2,020.6	2,020.6	2,003.5	-47.6	-2.3 %	-17.1	-0.8 %	-17.1	-0.8 %	
Capital Projects(AS 42.45.065)											
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		
Appropriation Total	1,294.9	1,294.9	1,294.9	1,294.9	0.0		0.0		0.0		
Jail Construction Bonds											
Muni Jail Construction Reimb	16,376.4	16,373.6	16,373.6	16,373.3	-3.1		-0.3		-0.3		
Appropriation Total	16,376.4	16,373.6	16,373.6	16,373.3	-3.1		-0.3		-0.3		
Lease Finance Obligations											
Linny Pacillo Parking Garage	3,303.5	3,303.5	3,303.5	3,303.5	0.0		0.0		0.0		
Appropriation Total	3,303.5	3,303.5	3,303.5	3,303.5	0.0		0.0		0.0		
Certificates of Participation											
Certificates of Participation	2,843.4	2,892.7	2,892.7	2,892.2	48.8	1.7 %	-0.5		-0.5		
Appropriation Total	2,843.4	2,892.7	2,892.7	2,892.2	48.8	1.7 %	-0.5		-0.5		

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Debt Service

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] - [2] 20Adj Bas to 20Gov 12/	[4] - [3]		
School Debt Reimbursement										
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 %
Appropriation Total	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 %
General Obligation Bonds										
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	4,560.9	4,560.9	4,560.9	4,560.9	0.0		0.0		0.0	
2010B General Obligation Bonds	176.2	176.1	176.1	176.1	-0.1	-0.1 %	0.0		0.0	
2012A General Obligation Bonds	28,839.0	28,767.0	28,767.0	17,635.2	-11,203.8	-38.8 %	-11,131.8	-38.7 %	-11,131.8	-38.7 %
2013A General Obligation Bonds	33.2	33.2	33.2	33.2	0.0		0.0		0.0	
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 %
2019A General Obligation Bonds	0.0	0.0	0.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %	5,000.0	>999 %
GO Bond Fees	3.0	3.0	3.0	3.0	0.0		0.0		0.0	
GO Bonds Arbitrage Rebate	140.6	200.0	200.0	200.0	59.4	42.2 %	0.0		0.0	
Appropriation Total	84,970.0	77,651.6	77,651.6	78,169.4	-6,800.6	-8.0 %	517.8	0.7 %	517.8	0.7 %
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		0.0	
Appropriation Total	0.0	27,000.0	27,000.0	27,000.0	27,000.0	>999 %	0.0		0.0	
Agency Total	226,667.0	239,809.9	239,809.9	232,076.3	5,409.3	2.4 %	-7,733.6	-3.2 %	-7,733.6	-3.2 %
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 %	15,535.1	7.8 %
Designated General (DGF)	18,604.1	39,814.5	39,814.5	16,545.8	-2,058.3	-11.1 %	-23,268.7	-58.4 %	-23,268.7	-58.4 %

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

**Numbers and Language
Fund Groups: General Funds**

Agency: State Retirement Payments

<u>Allocation</u>	<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>	
PERS State Assistance										
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 %
Appropriation Total	72,719.0	135,360.0	135,360.0	159,055.0	86,336.0	118.7 %	23,695.0	17.5 %	23,695.0	17.5 %
TRS State Assistance										
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 %
Appropriation Total	111,757.0	128,174.0	128,174.0	141,129.0	29,372.0	26.3 %	12,955.0	10.1 %	12,955.0	10.1 %
Military Retirement										
Military Normal Costs	907.2	851.7	851.7	860.7	-46.5	-5.1 %	9.0	1.1 %	9.0	1.1 %
Appropriation Total	907.2	851.7	851.7	860.7	-46.5	-5.1 %	9.0	1.1 %	9.0	1.1 %
EPORS										
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 %
Appropriation Total	1,631.3	1,806.4	1,806.4	1,881.4	250.1	15.3 %	75.0	4.2 %	75.0	4.2 %
Judicial Retirement System										
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 %
Appropriation Total	5,385.0	4,909.0	4,909.0	5,010.0	-375.0	-7.0 %	101.0	2.1 %	101.0	2.1 %
Agency Total	192,399.5	271,101.1	271,101.1	307,936.1	115,536.6	60.1 %	36,835.0	13.6 %	36,835.0	13.6 %
Funding Summary										
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 Fund Groups: General Funds
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Agency: Special Appropriations

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/
Judgments, Claims & Settlements							
Judgments, Claims & Settlement	9,427.7	0.0	0.0	0.0	-9,427.7 -100.0 %	0.0	0.0
Appropriation Total	9,427.7	0.0	0.0	0.0	-9,427.7 -100.0 %	0.0	0.0
Agency Total	9,427.7	0.0	0.0	0.0	-9,427.7 -100.0 %	0.0	0.0
Funding Summary							
Unrestricted General (UGF)	9,427.7	0.0	0.0	0.0	-9,427.7 -100.0 %	0.0	0.0

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Fund Capitalization

<u>Allocation</u>	<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>
Fund Caps (no approp out)								
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 %
Disaster Relief Fund 1116	12,200.0	2,000.0	2,000.0	2,000.0	-10,200.0	-83.6 %	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 %
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
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 %
Peace Ofcr/Firefighter Survivo	27.1	48.0	48.0	30.0	2.9	10.7 %	-18.0	-37.5 %
Derelict Vessel Prevention Fun	0.0	0.0	0.0	58.6	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 %
Appropriation Total	122,109.8	175,732.3	1,344,664.5	91,000.9	-31,108.9	-25.5 %	-84,731.4	-48.2 %
Caps Spent as Duplicated Funds								
Alaska LNG Project Fund 1235	0.0	0.0	0.0	22,400.0	22,400.0	>999 %	22,400.0	>999 %
Crime Victim Comp Fund 1220	42.0	70.0	70.0	70.0	28.0	66.7 %	0.0	0.0
Appropriation Total	42.0	70.0	70.0	22,470.0	22,428.0	>999 %	22,400.0	>999 %
Fund Capitalization (CapSys)								
Election Fund 1185	1,629.6	0.0	0.0	0.0	-1,629.6	-100.0 %	0.0	0.0
Appropriation Total	1,629.6	0.0	0.0	0.0	-1,629.6	-100.0 %	0.0	0.0
Agency Total	123,781.4	175,802.3	1,344,734.5	113,470.9	-10,310.5	-8.3 %	-62,331.4	-35.5 %
Funding Summary								
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 %
Designated General (DGF)	30,059.9	32,093.3	32,093.3	30,151.9	92.0	0.3 %	-1,941.4	-6.0 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Permanent Fund

<u>Allocation</u>	<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>
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
Appropriation Total	697,733.2	1,023,487.2	1,023,487.2	1,944,000.0	1,246,266.8	178.6 %	920,512.8
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
Appropriation Total	0.0	-942,000.0	-942,000.0	-2,348,564.9	-2,348,564.9	<-999 %	-1,406,564.9
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
Appropriation Total	0.0	942,000.0	942,000.0	2,421,664.9	2,421,664.9	>999 %	1,479,664.9
Agency Total	697,733.2	1,023,487.2	1,023,487.2	2,017,100.0	1,319,366.8	189.1 %	993,612.8
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

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

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

<u>Allocation</u>	<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>
Undesignated Reserve (UGF out)							
AHCC 1213	0.0	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	0.0
Appropriation Total	0.0	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	0.0
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 %
Appropriation Total	125,125.7	78,001.3	78,001.3	67,971.6	-57,154.1 -45.7 %	-10,029.7 -12.9 %	-10,029.7 -12.9 %
OpSys Other Transfers(non-add)							
Fish and Game Fund 1024	944.9	1,032.5	1,032.5	1,032.5	87.6 9.3 %	0.0	0.0
Appropriation Total	944.9	1,032.5	1,032.5	1,032.5	87.6 9.3 %	0.0	0.0
Agency Total	126,070.6	57,242.5	79,033.8	69,004.1	-57,066.5 -45.3 %	11,761.6 20.5 %	-10,029.7 -12.7 %
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.