

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

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

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	85.4	85.8	86.1	86.1	0.7	0.8 %	0.3	0.3 %	0.0	
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	6,175.2	5,492.1	5,666.5	5,666.5	-508.7	-8.2 %	174.4	3.2 %	0.0	
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	746.0	746.0	746.0	399.8	115.5 %	0.0		0.0	
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	1.1	3.0 %	0.0		0.0	
Appropriation Total	10,058.9	10,151.3	9,957.5	9,983.0	-75.9	-0.8 %	-168.3	-1.7 %	25.5	0.3 %
Shared Services of Alaska										
Purchasing	0.0	0.0	1.4	1.4	1.4	>999 %	1.4	>999 %	0.0	
NPBF Facilities	460.3	481.4	481.7	481.7	21.4	4.6 %	0.3	0.1 %	0.0	
Appropriation Total	460.3	481.4	483.1	483.1	22.8	5.0 %	1.7	0.4 %	0.0	
Office of Information Tech										
ALMR	1,816.8	2,303.1	2,303.1	2,303.1	486.3	26.8 %	0.0		0.0	
SATS	4,940.0	4,581.9	4,643.5	4,643.5	-296.5	-6.0 %	61.6	1.3 %	0.0	
Appropriation Total	6,756.8	6,885.0	6,946.6	6,946.6	189.8	2.8 %	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	
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	

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Public Communications Services (continued)										
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	
Legal & Advocacy Services										
Office of Public Advocacy	23,170.1	24,393.0	24,622.8	26,488.8	3,318.7	14.3 %	2,095.8	8.6 %	1,866.0	7.6 %
Public Defender Agency	24,886.2	25,798.1	25,981.5	29,717.4	4,831.2	19.4 %	3,919.3	15.2 %	3,735.9	14.4 %
Appropriation Total	48,056.3	50,191.1	50,604.3	56,206.2	8,149.9	17.0 %	6,015.1	12.0 %	5,601.9	11.1 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	732.7	806.6	806.6	806.6	73.9	10.1 %	0.0		0.0	
Appropriation Total	732.7	806.6	806.6	806.6	73.9	10.1 %	0.0		0.0	
Agency Total	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 %
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 %

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

Agency: Department of Commerce, Community and Economic 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/	
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 %
Community and Regional Affairs										
Community & Regional Affairs	6,020.7	6,402.7	6,526.6	6,526.6	505.9	8.4 %	123.9	1.9 %	0.0	
Serve Alaska	180.4	217.9	220.9	220.9	40.5	22.5 %	3.0	1.4 %	0.0	
Appropriation Total	6,201.1	6,620.6	6,747.5	6,747.5	546.4	8.8 %	126.9	1.9 %	0.0	
Economic Development										
Economic Development	775.1	786.1	796.7	796.7	21.6	2.8 %	10.6	1.3 %	0.0	
Appropriation Total	775.1	786.1	796.7	796.7	21.6	2.8 %	10.6	1.3 %	0.0	
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	1,047.9	538.3	27.0	13.7	-1,034.2	-98.7 %	-524.6	-97.5 %	-13.3	-49.3 %
Appropriation Total	1,047.9	538.3	27.0	13.7	-1,034.2	-98.7 %	-524.6	-97.5 %	-13.3	-49.3 %
Alaska Energy Authority										
AEA Rural Energy Assistance	874.5	874.5	874.5	874.5	0.0		0.0		0.0	
Appropriation Total	874.5	874.5	874.5	874.5	0.0		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 %
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	

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

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Agency Total	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 %
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 %

2019 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

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/		
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	2,828.3	1,115.4	65.1 %	1,096.0	63.3 %	969.6 52.2 %
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	19,464.4	20,563.4	20,649.7	16,849.7	-2,614.7	-13.4 %	-3,713.7	-18.1 %	-3,800.0 -18.4 %
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	1,957.2	1,647.7	1,675.1	1,675.1	-282.1	-14.4 %	27.4	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	15,191.1	13,473.3	13,473.3	13,473.3	-1,717.8	-11.3 %	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	216,857.9	221,136.4	222,678.4	227,348.0	10,490.1	4.8 %	6,211.6	2.8 %	4,669.6	2.1 %
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	32,097.2	29,652.0	29,907.3	23,178.4	-8,918.8	-27.8 %	-6,473.6	-21.8 %	-6,728.9	-22.5 %
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	1,497.6	4,445.3	4,448.9	4,448.9	2,951.3	197.1 %	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	45,072.0	46,053.8	46,505.4	39,776.5	-5,295.5	-11.7 %	-6,277.3	-13.6 %	-6,728.9	-14.5 %
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	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 %
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 %

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

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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	5,550.4	6,264.7	6,080.7	7,459.4	1,909.0	34.4 %	1,194.7	19.1 %	1,378.7	22.7 %	
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 %	
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	22,042.4	30,039.0	23,026.1	24,862.7	2,820.3	12.8 %	-5,176.3	-17.2 %	1,836.6	8.0 %	
AK State Council on the Arts											
AK State Council on the Arts	692.8	692.8	693.5	693.5	0.7	0.1 %	0.7	0.1 %	0.0		
Appropriation Total	692.8	692.8	693.5	693.5	0.7	0.1 %	0.7	0.1 %	0.0		

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Agency: Department of Education and Early Development

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Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	0.0	2.3	3.2	3.2	3.2	>999 %	0.9
MEHS Facilities Maintenance	0.0	0.0	0.0	300.0	300.0	>999 %	300.0
Appropriation Total	0.0	2.3	3.2	303.2	303.2	>999 %	300.9
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
Appropriation Total	1,036.0	1,068.2	1,068.2	1,068.2	32.2	3.1 %	0.0
Libraries, Archives & Museums							
Library Operations	5,179.4	4,240.8	4,311.0	4,311.0	-868.4	-16.8 %	70.2
Archives	1,049.3	1,087.8	1,112.2	1,112.2	62.9	6.0 %	24.4
Museum Operations	1,117.8	1,168.7	1,193.8	1,193.8	76.0	6.8 %	25.1
Online with Libraries (OWL)	653.8	670.9	670.9	670.9	17.1	2.6 %	0.0
APK Bldg Facilities Maintenan	0.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	0.0
Appropriation Total	8,000.3	8,198.2	8,317.9	8,317.9	317.6	4.0 %	119.7
Alaska Postsecondary Education							
Program Admin & Operations	0.0	0.0	0.0	760.7	760.7	>999 %	760.7
WWAMI Medical Education	0.0	0.0	0.0	77.3	77.3	>999 %	77.3
Appropriation Total	0.0	0.0	0.0	838.0	838.0	>999 %	838.0
Agency Total	1,295,284.2	1,322,008.9	1,324,731.0	1,337,996.1	42,711.9	3.3 %	15,987.2
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

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

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

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 %	4.2	1.0 %	0.0	
Administrative Services	253.2	182.7	187.7	197.0	-56.2	-22.2 %	14.3	7.8 %	9.3	5.0 %
State Support Services	2,040.3	1,968.4	1,968.4	1,968.4	-71.9	-3.5 %	0.0		0.0	
Appropriation Total	2,720.7	2,578.7	2,587.9	2,597.2	-123.5	-4.5 %	18.5	0.7 %	9.3	0.4 %
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	635.3	645.9	646.6	646.6	11.3	1.8 %	0.7	0.1 %	0.0	
Appropriation Total	635.3	645.9	646.6	646.6	11.3	1.8 %	0.7	0.1 %	0.0	
Environmental Health										
Environmental Health	0.0	5,869.9	5,975.4	6,095.4	6,095.4	>999 %	225.5	3.8 %	120.0	2.0 %
Environmental Health Director	745.5	0.0	0.0	0.0	-745.5	-100.0 %	0.0		0.0	
Food Safety & Sanitation	427.3	0.0	0.0	0.0	-427.3	-100.0 %	0.0		0.0	
Laboratory Services	1,567.7	0.0	0.0	0.0	-1,567.7	-100.0 %	0.0		0.0	
Drinking Water	2,262.4	0.0	0.0	0.0	-2,262.4	-100.0 %	0.0		0.0	
Solid Waste Management	751.1	0.0	0.0	0.0	-751.1	-100.0 %	0.0		0.0	
Appropriation Total	5,754.0	5,869.9	5,975.4	6,095.4	341.4	5.9 %	225.5	3.8 %	120.0	2.0 %
Air Quality										
Air Quality	1,703.0	1,732.0	1,755.7	1,875.7	172.7	10.1 %	143.7	8.3 %	120.0	6.8 %
Appropriation Total	1,703.0	1,732.0	1,755.7	1,875.7	172.7	10.1 %	143.7	8.3 %	120.0	6.8 %
Water										
Water Quality	3,759.5	0.0	0.0	0.0	-3,759.5	-100.0 %	0.0		0.0	
Facility Construction	703.5	0.0	0.0	0.0	-703.5	-100.0 %	0.0		0.0	
Water Quality Infrastructure	0.0	4,565.3	4,639.1	4,639.1	4,639.1	>999 %	73.8	1.6 %	0.0	
Appropriation Total	4,463.0	4,565.3	4,639.1	4,639.1	176.1	3.9 %	73.8	1.6 %	0.0	
Agency Total	15,276.0	15,391.8	15,604.7	15,854.0	578.0	3.8 %	462.2	3.0 %	249.3	1.6 %

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

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

Agency: Department of Environmental Conservation

<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)	15,276.0	15,391.8	15,604.7	15,854.0	578.0 3.8 %	462.2 3.0 %	249.3 1.6 %

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

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

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.	7,404.3	7,553.1	7,661.0	7,792.0	387.7	5.2 %	238.9	3.2 %	131.0	1.7 %
Central Region Fisheries Mgmt.	7,142.1	7,443.0	7,561.9	7,722.9	580.8	8.1 %	279.9	3.8 %	161.0	2.1 %
AYK Region Fisheries Mgmt.	6,553.1	6,844.3	6,815.4	7,280.4	727.3	11.1 %	436.1	6.4 %	465.0	6.8 %
Westward Region Fisheries Mgmt	7,059.4	7,052.4	7,164.0	7,404.0	344.6	4.9 %	351.6	5.0 %	240.0	3.4 %
Statewide Fisheries Management	8,482.6	8,969.4	9,090.3	9,590.3	1,107.7	13.1 %	620.9	6.9 %	500.0	5.5 %
Appropriation Total	36,641.5	37,862.2	38,292.6	39,789.6	3,148.1	8.6 %	1,927.4	5.1 %	1,497.0	3.9 %
Sport Fisheries										
Sport Fisheries	2,010.3	2,021.1	2,064.3	2,064.3	54.0	2.7 %	43.2	2.1 %	0.0	
Appropriation Total	2,010.3	2,021.1	2,064.3	2,064.3	54.0	2.7 %	43.2	2.1 %	0.0	
Wildlife Conservation										
Wildlife Conservation	1,239.7	1,962.8	2,002.8	2,033.5	793.8	64.0 %	70.7	3.6 %	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	1,962.8	2,002.8	2,033.5	89.0	4.6 %	70.7	3.6 %	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	1,988.4	1,846.5	1,918.1	2,223.5	235.1	11.8 %	377.0	20.4 %	305.4	15.9 %
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	9,762.4	9,737.2	10,057.9	10,363.3	600.9	6.2 %	626.1	6.4 %	305.4	3.0 %
Agency Total	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 %
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 %

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

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

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]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
					<u>18Actual</u>	<u>to 20Gov 12/</u>	<u>19MgtPln to</u>	<u>20Gov 12/</u>	<u>20Adj Bas to</u>	<u>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: Unrestricted General

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	32,832.1	33,178.6	34,124.8	34,124.8	1,292.7	3.9 %	946.2	2.9 %	0.0
Appropriation Total	33,935.7	34,592.8	35,571.4	35,571.4	1,635.7	4.8 %	978.6	2.8 %	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	33,672.2	32,731.6	30,731.6	30,731.6	-2,940.6	-8.7 %	-2,000.0	-6.1 %	0.0
Alcohol Safety Action Program	1,757.3	1,883.1	1,918.0	1,918.0	160.7	9.1 %	34.9	1.9 %	0.0
Behavioral Health Administrati	7,121.7	10,222.8	10,136.9	10,136.9	3,015.2	42.3 %	-85.9	-0.8 %	0.0
BH Prev & Early Intervtnn Gran	1,914.4	1,728.3	1,728.3	1,728.3	-186.1	-9.7 %	0.0		0.0
Designated Eval & Treatment	3,716.9	3,794.8	3,794.8	3,794.8	77.9	2.1 %	0.0		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	52,597.4	54,776.5	52,743.1	52,743.1	145.7	0.3 %	-2,033.4	-3.7 %	0.0
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	12,530.1	7,333.3	7,333.3	7,333.3	-5,196.8	-41.5 %	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	92,108.2	90,499.7	91,589.7	91,867.6	-240.6	-0.3 %	1,367.9	1.5 %	277.9 0.3 %

2019 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

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	560.5	531.5	540.8	540.8	-19.7 -3.5 %	9.3 1.7 %	0.0
Residential Licensing	1,518.2	1,155.2	1,185.6	1,185.6	-332.6 -21.9 %	30.4 2.6 %	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	1,132.8	1,161.0	1,161.0	32.9 2.9 %	28.2 2.5 %	0.0
Appropriation Total	6,946.5	8,263.8	8,431.3	8,540.5	1,594.0 22.9 %	276.7 3.3 %	109.2 1.3 %
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	7,753.3	7,598.4	7,598.4	220.4 3.0 %	-154.9 -2.0 %	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	1,812.4	1,942.8	1,942.8	110.6 6.0 %	130.4 7.2 %	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: Unrestricted General**

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]</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	114,035.0	112,249.2	112,249.2	-906.8	-0.8 %	-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	23,023.7	22,579.0	22,728.6	22,728.6	-295.1	-1.3 %	149.6	0.7 %	0.0	
Women, Children, Family Health	4,926.1	2,501.7	2,520.6	2,520.6	-2,405.5	-48.8 %	18.9	0.8 %	0.0	
Public Health Admin Svcs	2,171.0	2,195.0	2,206.9	2,006.9	-164.1	-7.6 %	-188.1	-8.6 %	-200.0	-9.1 %
Emergency Programs	3,704.6	1,734.5	1,765.9	1,765.9	-1,938.7	-52.3 %	31.4	1.8 %	0.0	
Chronic Disease Prev/Hlth Prom	3,617.0	1,880.3	1,922.0	1,922.0	-1,695.0	-46.9 %	41.7	2.2 %	0.0	
Epidemiology	2,453.4	1,766.5	1,793.2	1,793.2	-660.2	-26.9 %	26.7	1.5 %	0.0	
Bureau of Vital Statistics	147.1	276.2	278.9	278.9	131.8	89.6 %	2.7	1.0 %	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	3,136.6	3,181.9	3,181.9	-73.8	-2.3 %	45.3	1.4 %	0.0	
Public Health Laboratories	3,942.9	4,200.9	4,273.9	4,273.9	331.0	8.4 %	73.0	1.7 %	0.0	
Community Health Grants	45.5	0.0	0.0	0.0	-45.5	-100.0 %	0.0		0.0	
Appropriation Total	47,676.9	43,304.4	43,705.6	43,505.6	-4,171.3	-8.7 %	201.2	0.5 %	-200.0	-0.5 %
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: Unrestricted General**

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	85,756.1	85,756.1	89,349.4	6,720.4	8.1 %	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: Unrestricted General**

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	349,204.5	314,100.4	307,657.2	341,829.8	-7,374.7	-2.1 %	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	642,727.0	661,215.7	654,772.5	683,038.4	40,311.4	6.3 %	21,822.7	3.3 %	28,265.9	4.3 %
Agency Total	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 %
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 %

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

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

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	1,135.7	1,160.8	1,177.2	1,177.2	41.5	3.7 %	16.4	1.4 %	0.0		
Appropriation Total	5,464.7	5,384.4	5,403.5	5,411.2	-53.5	-1.0 %	26.8	0.5 %	7.7	0.1 %	
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		
Occupational Safety and Health	281.1	294.3	303.1	303.1	22.0	7.8 %	8.8	3.0 %	0.0		
Appropriation Total	2,088.8	2,080.1	2,129.0	2,129.0	40.2	1.9 %	48.9	2.4 %	0.0		
Employment & Training Services											
Workforce Development	3,808.2	3,821.6	3,825.6	3,825.6	17.4	0.5 %	4.0	0.1 %	0.0		
Appropriation Total	3,808.2	3,821.6	3,825.6	3,825.6	17.4	0.5 %	4.0	0.1 %	0.0		
Vocational Rehabilitation											
Client Services	4,438.3	4,473.6	4,565.5	4,565.5	127.2	2.9 %	91.9	2.1 %	0.0		
Special Projects	167.0	167.0	167.0	167.0	0.0		0.0		0.0		
Appropriation Total	4,605.3	4,640.6	4,732.5	4,732.5	127.2	2.8 %	91.9	2.0 %	0.0		
AVTEC											
Alaska Vocational Tech Center	5,009.6	4,770.5	4,797.0	4,797.0	-212.6	-4.2 %	26.5	0.6 %	0.0		
Appropriation Total	5,009.6	4,770.5	4,797.0	4,797.0	-212.6	-4.2 %	26.5	0.6 %	0.0		
Agency Total	20,976.6	20,697.2	20,887.6	20,895.3	-81.3	-0.4 %	198.1	1.0 %	7.7		

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

Numbers and Language Fund Groups: Unrestricted General

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>
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

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

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

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] 20Gov 12/		
Criminal Division										
First Judicial District	1,879.8	2,075.7	2,040.4	2,372.4	492.6	26.2 %	296.7	14.3 %	332.0	16.3 %
Second Judicial District	1,135.9	1,532.8	1,549.6	1,697.6	561.7	49.4 %	164.8	10.8 %	148.0	9.6 %
Third Judicial: Anchorage	7,101.9	7,416.2	7,492.1	7,996.6	894.7	12.6 %	580.4	7.8 %	504.5	6.7 %
Third JD: Outside Anchorage	5,159.1	5,271.1	5,334.7	5,483.3	324.2	6.3 %	212.2	4.0 %	148.6	2.8 %
Fourth Judicial District	5,571.0	5,929.4	6,230.5	6,717.7	1,146.7	20.6 %	788.3	13.3 %	487.2	7.8 %
Criminal Justice Litigation	1,690.7	1,675.3	1,707.0	2,207.0	516.3	30.5 %	531.7	31.7 %	500.0	29.3 %
Criminal Appeals/Special Lit	4,665.1	4,521.3	4,330.7	4,646.9	-18.2	-0.4 %	125.6	2.8 %	316.2	7.3 %
Appropriation Total	27,203.5	28,421.8	28,685.0	31,121.5	3,918.0	14.4 %	2,699.7	9.5 %	2,436.5	8.5 %
Civil Division										
Dep. Attny General's Office	2,914.5	268.7	278.7	278.7	-2,635.8	-90.4 %	10.0	3.7 %	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	441.7	691.8	637.4	691.1	249.4	56.5 %	-0.7	-0.1 %	53.7	8.4 %
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	3,344.8	6,021.4	4,855.1	4,855.1	1,510.3	45.2 %	-1,166.3	-19.4 %	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	286.4	457.9	458.6	458.6	172.2	60.1 %	0.7	0.2 %	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	19,076.7	20,636.4	19,574.6	20,556.8	1,480.1	7.8 %	-79.6	-0.4 %	982.2	5.0 %
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: Unrestricted General**

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	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 %
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 %

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

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

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	2,703.5	2,723.5	2,723.5	645.1	31.0 %	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	4,654.3	4,746.2	6,842.6	2,553.4	59.5 %	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	16,969.9	17,077.5	19,379.5	4,046.9	26.4 %	2,409.6	14.2 %	2,302.0	13.5 %
Agency Total	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 %
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 %

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

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

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	
Public Information Center	495.2	534.8	547.5	547.5	52.3	10.6 %	12.7	2.4 %	0.0	
Appropriation Total	12,353.2	18,887.9	11,959.3	12,343.2	-10.0	-0.1 %	-6,544.7	-34.7 %	383.9	3.2 %
Oil & Gas										
Oil & Gas	7,504.7	8,542.2	8,399.8	8,649.8	1,145.1	15.3 %	107.6	1.3 %	250.0	3.0 %
Appropriation Total	7,504.7	8,542.2	8,399.8	8,649.8	1,145.1	15.3 %	107.6	1.3 %	250.0	3.0 %
Fire, Land & Water Resources										
Mining, Land & Water	6,062.8	4,770.9	4,900.9	4,713.9	-1,348.9	-22.2 %	-57.0	-1.2 %	-187.0	-3.8 %
Forest Management & Develop	2,281.1	2,426.1	2,461.7	2,461.7	180.6	7.9 %	35.6	1.5 %	0.0	
Geological/Geophysical Surveys	3,748.2	3,601.3	3,682.6	4,032.6	284.4	7.6 %	431.3	12.0 %	350.0	9.5 %
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	41,624.8	34,054.6	34,536.0	43,099.0	1,474.2	3.5 %	9,044.4	26.6 %	8,563.0	24.8 %
Agriculture										
Agricultural Development	1,004.9	1,100.3	1,118.4	1,118.4	113.5	11.3 %	18.1	1.6 %	0.0	
N. Latitude Plant Material Ctr	1,627.1	1,628.5	1,654.1	1,654.1	27.0	1.7 %	25.6	1.6 %	0.0	
Appropriation Total	2,632.0	2,728.8	2,772.5	2,772.5	140.5	5.3 %	43.7	1.6 %	0.0	
Parks & Outdoor Recreation										
Parks Management & Access	1,976.1	494.2	503.0	503.0	-1,473.1	-74.5 %	8.8	1.8 %	0.0	
History & Archaeology	436.4	446.8	457.8	457.8	21.4	4.9 %	11.0	2.5 %	0.0	

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

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

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 (continued)										
Appropriation Total	2,412.5	941.0	960.8	960.8	-1,451.7	-60.2 %	19.8	2.1 %	0.0	
Agency Total	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 %
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 %

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

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

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] - [3] 20Adj Bas to 20Gov 12/</u>	
Fire and Life Safety										
Fire and Life Safety	2,063.5	2,168.7	2,209.6	2,460.9	397.4	19.3 %	292.2	13.5 %	251.3	11.4 %
AK Fire Standards Council	106.9	107.6	110.7	110.7	3.8	3.6 %	3.1	2.9 %	0.0	
Appropriation Total	2,170.4	2,276.3	2,320.3	2,571.6	401.2	18.5 %	295.3	13.0 %	251.3	10.8 %
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	4,442.0	4,487.5	4,598.5	4,598.5	156.5	3.5 %	111.0	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	1,004.7	1,312.4	1,312.4	1,412.4	407.7	40.6 %	100.0	7.6 %	100.0	7.6 %
SW Drug & Alcohol Enforce Unit	6,420.1	7,898.6	8,701.9	8,701.9	2,281.8	35.5 %	803.3	10.2 %	0.0	
AST Detachments	71,896.1	71,918.2	78,434.1	87,753.0	15,856.9	22.1 %	15,834.8	22.0 %	9,318.9	11.9 %
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	20,539.7	19,806.5	22,391.4	22,492.0	1,952.3	9.5 %	2,685.5	13.6 %	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	117,589.1	119,008.5	129,028.3	140,380.5	22,791.4	19.4 %	21,372.0	18.0 %	11,352.2	8.8 %
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	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	9,505.4	10,649.6	10,663.5	10,663.5	1,158.1	12.2 %	13.9	0.1 %	0.0	
Appropriation Total	9,505.4	10,649.6	10,663.5	10,663.5	1,158.1	12.2 %	13.9	0.1 %	0.0	

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

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

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] - [3] 20Adj Bas to 20Gov 12/</u>	
Statewide Support										
Commissioner's Office	963.6	1,071.9	1,078.3	1,078.3	114.7	11.9 %	6.4	0.6 %	0.0	
Training Academy	1,710.0	1,629.4	1,808.2	1,808.2	98.2	5.7 %	178.8	11.0 %	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	1,411.0	1,444.9	1,444.9	1,444.9	>999 %	33.9	2.4 %	0.0	
Crim Just Information Systems	0.0	3,417.4	3,501.6	3,564.6	3,564.6	>999 %	147.2	4.3 %	63.0	1.8 %
Statewide Info Technology Svcs	4,244.9	0.0	0.0	0.0	-4,244.9	-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	15,163.7	15,796.6	16,045.5	17,311.8	2,148.1	14.2 %	1,515.2	9.6 %	1,266.3	7.9 %
Agency Total	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 %
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 %

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

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

Agency: Department of Revenue

<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>		
Taxation and Treasury										
Tax Division	13,044.6	13,472.0	13,769.0	15,419.0	2,374.4	18.2 %	1,947.0	14.5 %	1,650.0	12.0 %
Treasury Division	2,239.1	2,860.6	2,872.6	2,751.7	512.6	22.9 %	-108.9	-3.8 %	-120.9	-4.2 %
Permanent Fund Dividend Divisi	0.0	30.0	15.0	15.0	15.0	>999 %	-15.0	-50.0 %	0.0	
Appropriation Total	15,283.7	16,362.6	16,656.6	18,185.7	2,902.0	19.0 %	1,823.1	11.1 %	1,529.1	9.2 %
Child Support Services										
Child Support Services	7,424.0	7,770.7	7,949.9	7,949.9	525.9	7.1 %	179.2	2.3 %	0.0	
Appropriation Total	7,424.0	7,770.7	7,949.9	7,949.9	525.9	7.1 %	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										
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	458.7	500.8	469.7	469.7	11.0	2.4 %	-31.1	-6.2 %	0.0	
Agency Total	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 %
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 %

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

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

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] - [2] 20Adj Bas to 20Gov 12/</u>	<u>[4] - [3]</u>		
Administration and Support										
Commissioner's Office	686.7	728.2	716.6	716.6	29.9	4.4 %	-11.6	-1.6 %	0.0	
Contracting and Appeals	17.3	19.1	34.2	34.2	16.9	97.7 %	15.1	79.1 %	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	1,121.6	790.9	806.8	850.6	-271.0	-24.2 %	59.7	7.5 %	43.8	5.4 %
Information Systems and Serv	1,265.0	1,729.4	1,759.9	1,759.9	494.9	39.1 %	30.5	1.8 %	0.0	
Human Resources	642.0	531.0	531.0	531.0	-111.0	-17.3 %	0.0		0.0	
Statewide Procurement	302.9	594.6	602.6	602.6	299.7	98.9 %	8.0	1.3 %	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	451.7	758.8	835.9	835.9	384.2	85.1 %	77.1	10.2 %	0.0	
Statewide Aviation	220.1	112.5	112.6	301.1	81.0	36.8 %	188.6	167.6 %	188.5	167.4 %
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	924.6	1,062.0	1,085.8	1,085.8	161.2	17.4 %	23.8	2.2 %	0.0	
Appropriation Total	7,271.4	7,825.5	8,006.4	8,570.3	1,298.9	17.9 %	744.8	9.5 %	563.9	7.0 %
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	95.9	106.7	106.8	106.8	10.9	11.4 %	0.1	0.1 %	0.0	
Northern Design & Eng Svcs	124.7	128.1	128.6	128.6	3.9	3.1 %	0.5	0.4 %	0.0	
Southcoast Design & Eng Svcs	119.6	126.8	127.4	127.4	7.8	6.5 %	0.6	0.5 %	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	905.6	743.6	746.9	746.9	-158.7	-17.5 %	3.3	0.4 %	0.0	

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

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

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	109.0	255.6	255.6	>999 %	171.2	202.8 %	146.6	134.5 %
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	10,698.8	10,537.2	10,537.2	10,537.2	-161.6	-1.5 %	0.0		0.0	
Southcoast Region Facilities	3,491.3	3,125.0	3,125.0	3,125.0	-366.3	-10.5 %	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	18,721.4	18,468.9	18,739.0	20,151.5	1,430.1	7.6 %	1,682.6	9.1 %	1,412.5	7.5 %
Northern Highways & Aviation	31,758.9	32,724.0	33,066.1	33,769.7	2,010.8	6.3 %	1,045.7	3.2 %	703.6	2.1 %
Southcoast Highways & Aviation	11,442.7	11,659.2	11,679.3	11,997.6	554.9	4.8 %	338.4	2.9 %	318.3	2.7 %
Appropriation Total	84,158.3	85,414.2	86,071.1	88,652.1	4,493.8	5.3 %	3,237.9	3.8 %	2,581.0	3.0 %
Marine Highway System										
Marine Vessel Operations	26,402.9	70,037.6	70,037.6	70,037.6	43,634.7	165.3 %	0.0		0.0	
Marine Vessel Fuel	15,379.6	15,749.4	15,749.4	15,749.4	369.8	2.4 %	0.0		0.0	
Marine Engineering	53.1	53.1	53.1	53.1	0.0		0.0		0.0	
Reservations and Marketing	56.3	56.3	56.3	56.3	0.0		0.0		0.0	
Marine Shore Operations	56.8	109.1	111.3	111.3	54.5	96.0 %	2.2	2.0 %	0.0	
Appropriation Total	41,948.7	86,005.5	86,007.7	86,007.7	44,059.0	105.0 %	2.2		0.0	
Agency Total	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 %
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 %

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

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

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]
University of Alaska								
Systemwide Reduction/Additions	0.0	0.0	0.0	17,228.3	17,228.3	>999 %	17,228.3	>999 %
Statewide Services	10,337.0	10,361.6	10,361.6	11,466.6	1,129.6	10.9 %	1,105.0	10.7 %
Office of Information Technolo	7,780.3	7,420.3	7,420.3	7,420.3	-360.0	-4.6 %	0.0	0.0
Anchorage Campus	98,445.3	103,084.6	103,084.6	103,783.6	5,338.3	5.4 %	699.0	0.7 %
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0		0.0	0.0
Kenai Peninsula College	6,462.1	6,289.1	6,289.1	6,289.1	-173.0	-2.7 %	0.0	0.0
Kodiak College	2,365.8	2,303.3	2,303.3	2,303.3	-62.5	-2.6 %	0.0	0.0
Matanuska-Susitna College	4,714.2	4,568.7	4,568.7	4,568.7	-145.5	-3.1 %	0.0	0.0
Prince William Sound College	2,761.6	2,666.7	2,666.7	2,666.7	-94.9	-3.4 %	0.0	0.0
Bristol Bay Campus	1,256.6	1,100.3	1,100.3	1,100.3	-156.3	-12.4 %	0.0	0.0
Chukchi Campus	848.8	607.8	607.8	607.8	-241.0	-28.4 %	0.0	0.0
College of Rural & Comm Dev	4,095.8	4,786.3	4,786.3	4,786.3	690.5	16.9 %	0.0	0.0
Fairbanks Campus	120,593.0	126,202.3	126,202.3	128,585.3	7,992.3	6.6 %	2,383.0	1.9 %
Interior Alaska Campus	1,435.5	1,294.5	1,294.5	1,294.5	-141.0	-9.8 %	0.0	0.0
Kuskokwim Campus	2,669.9	2,324.6	2,324.6	2,324.6	-345.3	-12.9 %	0.0	0.0
Northwest Campus	1,292.0	1,161.7	1,161.7	1,161.7	-130.3	-10.1 %	0.0	0.0
Fairbanks Organized Research	21,865.5	21,831.7	21,831.7	21,831.7	-33.8	-0.2 %	0.0	0.0
UAF Community and Tech College	4,876.3	4,635.8	4,635.8	4,635.8	-240.5	-4.9 %	0.0	0.0
Juneau Campus	19,458.7	20,796.9	20,796.9	21,026.9	1,568.2	8.1 %	230.0	1.1 %
Ketchikan Campus	2,167.0	2,110.9	2,110.9	2,110.9	-56.1	-2.6 %	0.0	0.0
Sitka Campus	2,606.4	2,526.8	2,526.8	2,526.8	-79.6	-3.1 %	0.0	0.0
Appropriation Total	316,991.4	327,033.5	327,033.5	348,678.8	31,687.4	10.0 %	21,645.3	6.6 %
Agency Total	316,991.4	327,033.5	327,033.5	348,678.8	31,687.4	10.0 %	21,645.3	6.6 %
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 %

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

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

Agency: Executive Branch-wide Appropriations

<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>			
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: Unrestricted General**

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	4,150.2	4,308.2	4,308.2	4,308.2	158.0	3.8 %	0.0		0.0	
Appropriation Total	4,150.2	4,308.2	4,308.2	4,308.2	158.0	3.8 %	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	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 %
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 %

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

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

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		0.0		
Committee Expenses	615.6	1,909.7	1,909.7	1,909.7	1,294.1	210.2 %	0.0		0.0		
Appropriation Total	11,459.7	13,409.3	13,409.3	13,409.3	1,949.6	17.0 %	0.0		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		0.0		
Administrative Services	8,904.0	9,443.7	9,443.7	9,443.7	539.7	6.1 %	0.0		0.0		
Council and Subcommittees	230.6	682.0	682.0	682.0	451.4	195.8 %	0.0		0.0		
Legal and Research Services	4,378.2	4,566.9	4,566.9	4,566.9	188.7	4.3 %	0.0		0.0		
Select Committee on Ethics	252.2	253.5	253.5	253.5	1.3	0.5 %	0.0		0.0		
Office of Victims Rights	920.7	804.0	971.6	804.0	-116.7	-12.7 %	0.0		-167.6	-17.2 %	
Ombudsman	1,222.4	1,277.0	1,277.0	1,277.0	54.6	4.5 %	0.0		0.0		
LEG State Facilities Rent	1,568.4	1,641.8	1,641.8	1,641.8	73.4	4.7 %	0.0		0.0		
Appropriation Total	23,559.0	25,148.6	25,316.2	25,148.6	1,589.6	6.7 %	0.0		-167.6	-0.7 %	
Information and Teleconference											
Information and Teleconference	2,985.7	3,178.5	3,178.5	3,178.5	192.8	6.5 %	0.0		0.0		
Appropriation Total	2,985.7	3,178.5	3,178.5	3,178.5	192.8	6.5 %	0.0		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		0.0		
Session Expenses	8,554.5	9,576.8	9,576.8	9,576.8	1,022.3	12.0 %	0.0		0.0		
Special Session/Contingency	695.9	0.0	0.0	0.0	-695.9	-100.0 %	0.0		0.0		
Appropriation Total	18,574.0	20,440.8	20,440.8	20,440.8	1,866.8	10.1 %	0.0		0.0		
House Session Per Diem											
90-Day Session House	965.5	977.6	977.6	977.6	12.1	1.3 %	0.0		0.0		
30-Day Extended Session House	276.6	325.9	325.9	325.9	49.3	17.8 %	0.0		0.0		

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

Numbers and Language Fund Groups: Unrestricted General

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	58,436.6	64,132.4	64,300.0	64,132.4	5,695.8	9.7 %	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

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

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

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: Unrestricted General**

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	96,012.0	68,257.3	68,257.3	83,320.5	-12,691.5	-13.2 %	15,063.2	22.1 %
Appropriation Total	96,012.0	68,257.3	68,257.3	83,320.5	-12,691.5	-13.2 %	15,063.2	22.1 %
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 %
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	28,836.8	28,755.9	28,755.9	17,599.2	-11,237.6	-39.0 %	-11,156.7	-38.8 %
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 %
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	11,253.6	11,104.7	11,104.7	10,945.1	-308.5	-2.7 %	-159.6	-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 %
2018A General Obligation Bonds	0.0	4,000.0	4,000.0	0.0	0.0		-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 %
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	84,965.9	77,637.1	77,637.1	78,123.6	-6,842.3	-8.1 %	486.5	0.6 %
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	208,062.9	199,995.4	199,995.4	215,530.5	7,467.6	3.6 %	15,535.1	7.8 %
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 %

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

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

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] - [2] 20Adj Bas 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	53,895.0	115,882.4	115,882.4	135,499.2	81,604.2	151.4 %	19,616.8	16.9 %	19,616.8	16.9 %
Appropriation Total	64,153.1	135,360.0	135,360.0	159,055.0	94,901.9	147.9 %	23,695.0	17.5 %	23,695.0	17.5 %
TRRS State Assistance										
School District TRS	85,049.6	121,372.9	121,372.9	134,021.0	48,971.4	57.6 %	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	91,322.9	128,174.0	128,174.0	141,129.0	49,806.1	54.5 %	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	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 %
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 %

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

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

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: Unrestricted General**

Agency: Fund Capitalization

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/			
Fund Caps (no approp out)										
Community Assistance Fund	8,000.0	4,000.0	4,000.0	0.0	-8,000.0	-100.0 %	-4,000.0	-100.0 %	-4,000.0	-100.0 %
Disaster Relief Fund 1116	12,200.0	0.0	0.0	2,000.0	-10,200.0	-83.6 %	2,000.0	>999 %	2,000.0	>999 %
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 %
Curriculum/Best Practices Fund	0.0	0.0	19,500.0	19,500.0	19,500.0	>999 %	19,500.0	>999 %	0.0	
Appropriation Total	92,091.9	143,709.0	1,312,641.2	60,919.0	-31,172.9	-33.8 %	-82,790.0	-57.6 %	-1,251,722.2	-95.4 %
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 %	22,400.0	>999 %
Appropriation Total	0.0	0.0	0.0	22,400.0	22,400.0	>999 %	22,400.0	>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	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 %
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 %	-1,229,322.2	-93.7 %

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

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

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	89.9 %	920,512.8	89.9 %
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	89.9 %	920,512.8	89.9 %
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 %
Appropriation Total	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 %
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 %
Appropriation Total	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 %
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	97.1 %	993,612.8	97.1 %
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 Fund Groups: Unrestricted General

Agency: Fund Transfers

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/
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	13,566.2	13,080.0	13,080.0	13,610.0	43.8 0.3 %	530.0 4.1 %	530.0 4.1 %
Oil & Haz Sub Response 1052	1,737.6	1,520.0	1,520.0	1,852.5	114.9 6.6 %	332.5 21.9 %	332.5 21.9 %
Appropriation Total	111,212.5	51,601.3	51,601.3	53,571.6	-57,640.9 -51.8 %	1,970.3 3.8 %	1,970.3 3.8 %
Agency Total	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 %
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 %

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.