

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of Administrative Hearings**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,305.9	2,715.6	2,728.1	2,803.1	497.2 21.6 %	87.5 3.2 %	75.0 2.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,942.0	2,260.3	2,272.8	2,272.8	330.8 17.0 %	12.5 0.6 %	0.0
2 Travel	23.8	30.0	30.0	30.0	6.2 26.1 %	0.0	0.0
3 Services	316.0	402.3	402.3	477.3	161.3 51.0 %	75.0 18.6 %	75.0 18.6 %
4 Commodities	24.1	23.0	23.0	23.0	-1.1 -4.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	85.4	85.8	86.1	86.1	0.7 0.8 %	0.3 0.3 %	0.0
1005 GF/Prgm (DGF)	98.5	100.0	100.0	175.0	76.5 77.7 %	75.0 75.0 %	75.0 75.0 %
1007 I/A Rcpts (Other)	2,101.0	2,529.8	2,542.0	2,542.0	441.0 21.0 %	12.2 0.5 %	0.0
1061 CIP Rcpts (Other)	21.0	0.0	0.0	0.0	-21.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	85.4	85.8	86.1	86.1	0.7 0.8 %	0.3 0.3 %	0.0
Designated General (DGF)	98.5	100.0	100.0	175.0	76.5 77.7 %	75.0 75.0 %	75.0 75.0 %
Other State Funds (Other)	2,122.0	2,529.8	2,542.0	2,542.0	420.0 19.8 %	12.2 0.5 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Leases**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,011.9	1,026.4	1,026.4	1,026.4	14.5	1.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,011.9	1,026.4	1,026.4	1,026.4	14.5	1.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,011.9	1,026.4	1,026.4	1,026.4	14.5	1.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,011.9	1,026.4	1,026.4	1,026.4	14.5	1.4 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of the Commissioner**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,002.4	963.0	963.0	961.4	-41.0    -4.1 %	-1.6    -0.2 %	-1.6    -0.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	643.0	707.6	722.6	721.0	78.0    12.1 %	13.4    1.9 %	-1.6    -0.2 %
2 Travel	23.2	34.1	34.1	34.1	10.9    47.0 %	0.0	0.0
3 Services	330.5	201.3	186.3	186.3	-144.2   -43.6 %	-15.0   -7.5 %	0.0
4 Commodities	5.7	20.0	20.0	20.0	14.3    250.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	153.4	1.6	1.6	0.0	-153.4   -100.0 %	-1.6   -100.0 %	-1.6   -100.0 %
1007 I/A Rcpts (Other)	849.0	961.4	961.4	961.4	112.4    13.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	5	5	5	-1    -16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	153.4	1.6	1.6	0.0	-153.4   -100.0 %	-1.6   -100.0 %	-1.6   -100.0 %
Other State Funds (Other)	849.0	961.4	961.4	961.4	112.4    13.2 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	1,929.3	2,433.0	2,490.1	2,517.2	587.9	30.5 %	84.2	3.5 %	27.1	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,779.3	2,211.3	2,268.4	2,268.4	489.1	27.5 %	57.1	2.6 %	0.0	
2 Travel	0.0	1.6	1.6	1.6	1.6	>999 %	0.0		0.0	
3 Services	116.2	198.4	198.4	225.5	109.3	94.1 %	27.1	13.7 %	27.1	13.7 %
4 Commodities	33.8	21.7	21.7	21.7	-12.1	-35.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	614.2	597.2	610.5	637.6	23.4	3.8 %	40.4	6.8 %	27.1	4.4 %
1007 I/A Rcpts (Other)	1,315.1	1,835.8	1,879.6	1,879.6	564.5	42.9 %	43.8	2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	14	17	17	17	3	21.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	614.2	597.2	610.5	637.6	23.4	3.8 %	40.4	6.8 %	27.1	4.4 %
Other State Funds (Other)	1,315.1	1,835.8	1,879.6	1,879.6	564.5	42.9 %	43.8	2.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Finance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
<b>Total</b>	11,239.0	10,933.5	11,147.0	11,272.0	33.0	0.3 %	338.5	3.1 %	125.0	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,921.6	5,619.6	5,833.1	5,833.1	911.5	18.5 %	213.5	3.8 %	0.0	
2 Travel	10.8	23.0	23.0	23.0	12.2	113.0 %	0.0		0.0	
3 Services	6,271.3	5,245.9	5,245.9	5,370.9	-900.4	-14.4 %	125.0	2.4 %	125.0	2.4 %
4 Commodities	35.3	45.0	45.0	45.0	9.7	27.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,175.2	5,492.1	5,666.5	5,666.5	-508.7	-8.2 %	174.4	3.2 %	0.0	
1005 GF/Prgm (DGF)	1,198.1	1,198.1	1,214.3	1,339.3	141.2	11.8 %	141.2	11.8 %	125.0	10.3 %
1007 I/A Rcpts (Other)	3,865.7	4,243.3	4,247.4	4,247.4	381.7	9.9 %	4.1	0.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	18.8	18.8	18.8	>999 %	18.8	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	44	50	50	50	6	13.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,175.2	5,492.1	5,666.5	5,666.5	-508.7	-8.2 %	174.4	3.2 %	0.0	
Designated General (DGF)	1,198.1	1,198.1	1,214.3	1,339.3	141.2	11.8 %	141.2	11.8 %	125.0	10.3 %
Other State Funds (Other)	3,865.7	4,243.3	4,266.2	4,266.2	400.5	10.4 %	22.9	0.5 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: E-Travel**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,701.6	2,332.9	2,338.1	2,338.1	636.5	37.4 %	5.2	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	121.6	126.7	131.9	131.9	10.3	8.5 %	5.2	4.1 %	0.0
2 Travel	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
3 Services	1,580.0	2,196.2	2,196.2	2,196.2	616.2	39.0 %	0.0		0.0
4 Commodities	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,701.6	2,332.9	2,338.1	2,338.1	636.5	37.4 %	5.2	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	2	1	1	1	-1	-50.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	1,701.6	2,332.9	2,338.1	2,338.1	636.5	37.4 %	5.2	0.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Personnel**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	12,079.3	12,104.1	12,718.9	12,718.9	639.6	5.3 %	614.8	5.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,429.0	10,932.6	11,602.7	11,602.7	1,173.7	11.3 %	670.1	6.1 %	0.0	
2 Travel	15.2	16.9	16.9	16.9	1.7	11.2 %	0.0		0.0	
3 Services	1,593.7	1,083.3	1,048.2	1,048.2	-545.5	-34.2 %	-35.1	-3.2 %	0.0	
4 Commodities	41.4	71.3	51.1	51.1	9.7	23.4 %	-20.2	-28.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	321.4	321.4	340.0	340.0	18.6	5.8 %	18.6	5.8 %	0.0	
1007 I/A Rcpts (Other)	11,757.9	11,782.7	12,378.9	12,378.9	621.0	5.3 %	596.2	5.1 %	0.0	
<u>Positions</u>										
Perm Full Time	119	118	118	118	-1	-0.8 %	0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	321.4	321.4	340.0	340.0	18.6	5.8 %	18.6	5.8 %	0.0	
Other State Funds (Other)	11,757.9	11,782.7	12,378.9	12,378.9	621.0	5.3 %	596.2	5.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Relations**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,202.6	1,731.1	1,330.7	1,330.7	128.1	10.7 %	-400.4	-23.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,028.3	1,175.8	1,153.3	1,153.3	125.0	12.2 %	-22.5	-1.9 %	0.0
2 Travel	13.7	25.0	25.0	25.0	11.3	82.5 %	0.0		0.0
3 Services	154.6	513.3	135.6	135.6	-19.0	-12.3 %	-377.7	-73.6 %	0.0
4 Commodities	6.0	17.0	16.8	16.8	10.8	180.0 %	-0.2	-1.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,202.6	1,731.1	1,330.7	1,330.7	128.1	10.7 %	-400.4	-23.1 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,202.6	1,731.1	1,330.7	1,330.7	128.1	10.7 %	-400.4	-23.1 %	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized Human Resources**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	112.2	112.2	112.2	112.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	112.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	112.2	112.2	112.2	112.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Retirement and Benefits**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	<b>17,877.9</b>	<b>19,903.3</b>	<b>19,216.4</b>	<b>19,844.2</b>	<b>1,966.3</b>	<b>11.0 %</b>	<b>-59.1</b>	<b>-0.3 %</b>	<b>627.8</b>	<b>3.3 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	11,481.5	12,982.9	13,296.0	13,854.3	2,372.8	20.7 %	871.4	6.7 %	558.3	4.2 %
2 Travel	55.4	62.3	62.3	131.8	76.4	137.9 %	69.5	111.6 %	69.5	111.6 %
3 Services	6,196.1	6,660.1	5,660.1	5,660.1	-536.0	-8.7 %	-1,000.0	-15.0 %	0.0	
4 Commodities	144.9	198.0	198.0	198.0	53.1	36.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	346.2	746.0	746.0	746.0	399.8	115.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	407.7	0.0	0.0	0.0	-407.7	-100.0 %	0.0		0.0	
1017 Group Ben (Other)	5,682.5	5,888.9	5,988.2	6,144.5	462.0	8.1 %	255.6	4.3 %	156.3	2.6 %
1023 FICA Acct (Other)	95.0	133.5	135.9	135.9	40.9	43.1 %	2.4	1.8 %	0.0	
1029 PERS Trust (Other)	7,767.5	8,501.7	8,655.0	8,998.1	1,230.6	15.8 %	496.4	5.8 %	343.1	4.0 %
1034 Teach Ret (Other)	3,298.3	3,282.2	3,335.6	3,464.0	165.7	5.0 %	181.8	5.5 %	128.4	3.8 %
1042 Jud Retire (Other)	61.7	81.3	81.8	81.8	20.1	32.6 %	0.5	0.6 %	0.0	
1045 Nat Guard (Other)	219.0	269.7	273.9	273.9	54.9	25.1 %	4.2	1.6 %	0.0	
1248 ACHI Fund (DGF)	0.0	1,000.0	0.0	0.0	0.0		-1,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	117	119	119	125	8	6.8 %	6	5.0 %	6	5.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	8	8	5	2	66.7 %	-3	-37.5 %	-3	-37.5 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Retirement and Benefits**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	346.2	746.0	746.0	746.0	399.8	115.5 %	0.0		0.0
Designated General (DGF)	0.0	1,000.0	0.0	0.0	0.0		-1,000.0	-100.0 %	0.0
Other State Funds (Other)	17,531.7	18,157.3	18,470.4	19,098.2	1,566.5	8.9 %	940.9	5.2 %	627.8 3.4 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Health Plans Administration**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	23,418.8	28,074.8	28,074.8	35,125.1	11,706.3 50.0 %	7,050.3 25.1 %	7,050.3 25.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	11.8	20.0	20.0	53.2	41.4 350.8 %	33.2 166.0 %	33.2 166.0 %
3 Services	23,407.0	28,054.8	28,054.8	35,071.9	11,664.9 49.8 %	7,017.1 25.0 %	7,017.1 25.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1017 Group Ben (Other)	23,418.8	28,074.8	28,074.8	35,125.1	11,706.3 50.0 %	7,050.3 25.1 %	7,050.3 25.1 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	23,418.8	28,074.8	28,074.8	35,125.1	11,706.3 50.0 %	7,050.3 25.1 %	7,050.3 25.1 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Agreements Miscellaneous Items**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	36.4	37.5	37.5	37.5	1.1	3.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	36.4	37.5	37.5	37.5	1.1	3.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	36.4	37.5	37.5	37.5	1.1	3.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	36.4	37.5	37.5	37.5	1.1	3.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Accounting**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,141.5	6,867.7	7,060.4	8,060.4	4,918.9    156.6 %	1,192.7    17.4 %	1,000.0    14.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,782.5	6,032.3	6,225.0	6,225.0	3,442.5    123.7 %	192.7    3.2 %	0.0
2 Travel	4.9	3.0	3.0	3.0	-1.9    -38.8 %	0.0	0.0
3 Services	345.7	817.4	817.4	1,817.4	1,471.7    425.7 %	1,000.0    122.3 %	1,000.0    122.3 %
4 Commodities	8.4	15.0	15.0	15.0	6.6    78.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	599.9	451.4	454.0	1,454.0	854.1    142.4 %	1,002.6    222.1 %	1,000.0    220.3 %
1007 I/A Rcpts (Other)	2,541.6	6,416.3	6,606.4	6,606.4	4,064.8    159.9 %	190.1    3.0 %	0.0
<u>Positions</u>							
Perm Full Time	75	70	69	69	-6    -8.0 %	-1    -1.4 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	599.9	451.4	454.0	1,454.0	854.1    142.4 %	1,002.6    222.1 %	1,000.0    220.3 %
Other State Funds (Other)	2,541.6	6,416.3	6,606.4	6,606.4	4,064.8    159.9 %	190.1    3.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Business Transformation Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	589.4	1,914.5	1,914.5	1,914.5	1,325.1	224.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	325.7	633.4	633.4	633.4	307.7	94.5 %	0.0	0.0
2 Travel	9.2	3.0	3.0	3.0	-6.2	-67.4 %	0.0	0.0
3 Services	254.4	1,275.1	1,275.1	1,275.1	1,020.7	401.2 %	0.0	0.0
4 Commodities	0.1	3.0	3.0	3.0	2.9	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	589.4	1,500.0	1,500.0	1,500.0	910.6	154.5 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	414.5	414.5	414.5	414.5	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	589.4	1,500.0	1,500.0	1,500.0	910.6	154.5 %	0.0	0.0
Other State Funds (Other)	0.0	414.5	414.5	414.5	414.5	>999 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Purchasing**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,804.9	2,270.3	2,314.9	2,314.9	510.0    28.3 %	44.6    2.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,526.1	1,786.3	1,830.5	1,830.5	304.4    19.9 %	44.2    2.5 %	0.0
2 Travel	18.2	9.2	9.2	9.2	-9.0    -49.5 %	0.0	0.0
3 Services	226.5	455.4	455.8	455.8	229.3    101.2 %	0.4    0.1 %	0.0
4 Commodities	26.6	19.4	19.4	19.4	-7.2    -27.1 %	0.0	0.0
5 Capital Outlay	7.5	0.0	0.0	0.0	-7.5    -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.3	0.3	0.3    >999 %	0.3    >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	1.4	1.4	1.4    >999 %	1.4    >999 %	0.0
1005 GF/Prgm (DGF)	1,173.4	1,404.4	1,428.8	1,428.8	255.4    21.8 %	24.4    1.7 %	0.0
1007 I/A Rcpts (Other)	471.5	534.7	546.5	546.5	75.0    15.9 %	11.8    2.2 %	0.0
1033 Surpl Prop (Fed)	160.0	331.2	337.9	337.9	177.9    111.2 %	6.7    2.0 %	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	1.4	1.4	1.4    >999 %	1.4    >999 %	0.0
Designated General (DGF)	1,173.4	1,404.4	1,428.8	1,428.8	255.4    21.8 %	24.4    1.7 %	0.0
Other State Funds (Other)	471.5	534.7	546.5	546.5	75.0    15.9 %	11.8    2.2 %	0.0
Federal Receipts (Fed)	160.0	331.2	338.2	338.2	178.2    111.4 %	7.0    2.1 %	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Print Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,107.9	2,597.8	2,614.9	2,614.9	507.0	24.1 %	17.1	0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	503.7	566.5	588.9	588.9	85.2	16.9 %	22.4	4.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,567.0	1,983.3	1,978.0	1,978.0	411.0	26.2 %	-5.3	-0.3 %	0.0
4 Commodities	37.2	48.0	48.0	48.0	10.8	29.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,107.9	2,597.8	2,614.9	2,614.9	507.0	24.1 %	17.1	0.7 %	0.0
<u>Positions</u>									
Perm Full Time	7	6	6	6	-1	-14.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	2,107.9	2,597.8	2,614.9	2,614.9	507.0	24.1 %	17.1	0.7 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Leases**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	45,350.0	44,844.2	44,844.2	44,844.2	-505.8	-1.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	45,350.0	44,844.2	44,844.2	44,844.2	-505.8	-1.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	45,350.0	44,844.2	44,844.2	44,844.2	-505.8	-1.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	45,350.0	44,844.2	44,844.2	44,844.2	-505.8	-1.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Lease Administration**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	1,595.3	1,488.8	1,515.8	1,515.8	-79.5	-5.0 %	27.0	1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,212.8	1,189.6	1,216.6	1,216.6	3.8	0.3 %	27.0	2.3 %	0.0	
2 Travel	3.5	3.5	3.5	3.5	0.0		0.0		0.0	
3 Services	374.3	291.0	291.0	291.0	-83.3	-22.3 %	0.0		0.0	
4 Commodities	4.7	4.7	4.7	4.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,595.3	1,488.8	1,515.8	1,515.8	-79.5	-5.0 %	27.0	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,595.3	1,488.8	1,515.8	1,515.8	-79.5	-5.0 %	27.0	1.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	10,425.3	15,441.7	15,445.5	15,445.5	5,020.2	48.2 %	3.8		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	980.7	0.0	0.0	0.0	-980.7	-100.0 %	0.0		0.0	
2 Travel	4.2	0.0	0.0	0.0	-4.2	-100.0 %	0.0		0.0	
3 Services	9,012.6	15,441.7	15,445.5	15,445.5	6,432.9	71.4 %	3.8		0.0	
4 Commodities	302.7	0.0	0.0	0.0	-302.7	-100.0 %	0.0		0.0	
5 Capital Outlay	125.1	0.0	0.0	0.0	-125.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	273.8	280.1	280.1	280.1	6.3	2.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	237.0	600.0	601.5	601.5	364.5	153.8 %	1.5	0.3 %	0.0	
1061 CIP Rcpts (Other)	9.4	0.0	0.0	0.0	-9.4	-100.0 %	0.0		0.0	
1147 PublicBldg (Other)	9,905.1	14,561.6	14,563.9	14,563.9	4,658.8	47.0 %	2.3		0.0	
<u>Positions</u>										
Perm Full Time	13	0	0	0	-13	-100.0 %	0		0	
Perm Part Time	3	0	0	0	-3	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	273.8	280.1	280.1	280.1	6.3	2.3 %	0.0		0.0	
Other State Funds (Other)	10,151.5	15,161.6	15,165.4	15,165.4	5,013.9	49.4 %	3.8		0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Facilities Administration**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,225.5	1,661.7	1,683.3	1,683.3	457.8 37.4 %	21.6 1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,094.9	824.9	846.5	846.5	-248.4 -22.7 %	21.6 2.6 %	0.0
2 Travel	0.9	5.0	5.0	5.0	4.1 455.6 %	0.0	0.0
3 Services	117.3	804.3	804.3	804.3	687.0 585.7 %	0.0	0.0
4 Commodities	12.4	27.5	27.5	27.5	15.1 121.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	44.0	64.2	64.2	64.2	20.2 45.9 %	0.0	0.0
1061 CIP Rcpts (Other)	389.4	744.2	750.6	750.6	361.2 92.8 %	6.4 0.9 %	0.0
1147 PublicBldg (Other)	792.1	853.3	868.5	868.5	76.4 9.6 %	15.2 1.8 %	0.0
<u>Positions</u>							
Perm Full Time	14	10	10	10	-4 -28.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,225.5	1,661.7	1,683.3	1,683.3	457.8 37.4 %	21.6 1.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Non-Public Building Fund Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	857.7	824.3	824.6	824.6	-33.1	-3.9 %	0.3		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	171.3	0.0	0.0	0.0	-171.3	-100.0 %	0.0		0.0
2 Travel	0.1	0.0	0.0	0.0	-0.1	-100.0 %	0.0		0.0
3 Services	661.2	801.0	801.3	801.3	140.1	21.2 %	0.3		0.0
4 Commodities	23.5	23.3	23.3	23.3	-0.2	-0.9 %	0.0		0.0
5 Capital Outlay	1.6	0.0	0.0	0.0	-1.6	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	460.3	481.4	481.7	481.7	21.4	4.6 %	0.3	0.1 %	0.0
1005 GF/Prgm (DGF)	0.0	62.0	62.0	62.0	62.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	397.4	280.9	280.9	280.9	-116.5	-29.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	460.3	481.4	481.7	481.7	21.4	4.6 %	0.3	0.1 %	0.0
Designated General (DGF)	0.0	62.0	62.0	62.0	62.0	>999 %	0.0		0.0
Other State Funds (Other)	397.4	280.9	280.9	280.9	-116.5	-29.3 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: Chief Information Officer**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,413.1	1,567.4	0.0	0.0	-1,413.1	-100.0 %	-1,567.4	-100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,371.6	1,525.0	0.0	0.0	-1,371.6	-100.0 %	-1,525.0	-100.0 %	0.0
2 Travel	25.4	3.0	0.0	0.0	-25.4	-100.0 %	-3.0	-100.0 %	0.0
3 Services	4.5	38.4	0.0	0.0	-4.5	-100.0 %	-38.4	-100.0 %	0.0
4 Commodities	11.6	1.0	0.0	0.0	-11.6	-100.0 %	-1.0	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1081 Info Svc (Other)	1,413.1	1,567.4	0.0	0.0	-1,413.1	-100.0 %	-1,567.4	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	0	0	-8	-100.0 %	-8	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	1,413.1	1,567.4	0.0	0.0	-1,413.1	-100.0 %	-1,567.4	-100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: Alaska Division of Information Technology**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	39,098.7	45,924.5	47,978.2	62,978.2	23,879.5	61.1 %	17,053.7	37.1 %	15,000.0	31.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,972.0	18,853.8	20,865.1	29,945.6	11,973.6	66.6 %	11,091.8	58.8 %	9,080.5	43.5 %
2 Travel	77.2	105.0	108.0	108.0	30.8	39.9 %	3.0	2.9 %	0.0	
3 Services	16,173.3	24,616.5	24,654.9	30,574.4	14,401.1	89.0 %	5,957.9	24.2 %	5,919.5	24.0 %
4 Commodities	336.2	394.3	395.3	395.3	59.1	17.6 %	1.0	0.3 %	0.0	
5 Capital Outlay	4,540.0	1,954.9	1,954.9	1,954.9	-2,585.1	-56.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	9,599.4	0.0	13.8	1.3	-9,598.1	-100.0 %	1.3	>999 %	-12.5	-90.6 %
1081 Info Svc (Other)	29,499.3	45,924.5	47,964.4	62,976.9	33,477.6	113.5 %	17,052.4	37.1 %	15,012.5	31.3 %
<u>Positions</u>										
Perm Full Time	136	216	224	224	88	64.7 %	8	3.7 %	0	
Perm Part Time	0	1	1	1	1	>999 %	0		0	
Temporary	2	3	3	3	1	50.0 %	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	39,098.7	45,924.5	47,978.2	62,978.2	23,879.5	61.1 %	17,053.7	37.1 %	15,000.0	31.3 %



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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: Alaska Land Mobile Radio**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,172.2	4,263.1	4,263.1	4,263.1	1,090.9	34.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	3,172.2	4,263.1	4,263.1	4,263.1	1,090.9	34.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,355.4	1,900.0	1,900.0	1,900.0	544.6	40.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,816.8	2,303.1	2,303.1	2,303.1	486.3	26.8 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	60.0	60.0	60.0	60.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,816.8	2,303.1	2,303.1	2,303.1	486.3	26.8 %	0.0	0.0
Designated General (DGF)	0.0	60.0	60.0	60.0	60.0	>999 %	0.0	0.0
Federal Receipts (Fed)	1,355.4	1,900.0	1,900.0	1,900.0	544.6	40.2 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: State of Alaska Telecommunications System**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	5,285.2	4,671.9	4,733.5	4,733.5	-551.7 -10.4 %	61.6 1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,689.4	3,155.4	3,217.0	3,217.0	527.6 19.6 %	61.6 2.0 %	0.0
2 Travel	107.3	19.1	19.1	19.1	-88.2 -82.2 %	0.0	0.0
3 Services	2,121.2	1,384.6	1,384.6	1,384.6	-736.6 -34.7 %	0.0	0.0
4 Commodities	289.0	62.8	62.8	62.8	-226.2 -78.3 %	0.0	0.0
5 Capital Outlay	78.3	50.0	50.0	50.0	-28.3 -36.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,940.0	4,581.9	4,643.5	4,643.5	-296.5 -6.0 %	61.6 1.3 %	0.0
1005 GF/Prgm (DGF)	71.8	90.0	90.0	90.0	18.2 25.3 %	0.0	0.0
1007 I/A Rcpts (Other)	201.3	0.0	0.0	0.0	-201.3 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	72.1	0.0	0.0	0.0	-72.1 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	24	24	24	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,940.0	4,581.9	4,643.5	4,643.5	-296.5 -6.0 %	61.6 1.3 %	0.0
Designated General (DGF)	71.8	90.0	90.0	90.0	18.2 25.3 %	0.0	0.0
Other State Funds (Other)	273.4	0.0	0.0	0.0	-273.4 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent  
Allocation: Administration State Facilities Rent**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	495.8	506.2	506.2	506.2	10.4	2.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	495.8	506.2	506.2	506.2	10.4	2.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	495.8	506.2	506.2	506.2	10.4	2.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	495.8	506.2	506.2	506.2	10.4	2.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting Commission**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	46.7	46.7	46.7	46.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4.0	4.0	4.0	4.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	42.7	42.7	42.7	42.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	46.7	46.7	46.7	46.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	46.7	46.7	46.7	46.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - Radio**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - T.V.**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	633.3	633.3	633.3	633.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	633.3	633.3	633.3	633.3	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	633.3	633.3	633.3	633.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	633.3	633.3	633.3	633.3	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Satellite Infrastructure**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	979.0	879.5	879.5	879.5	-99.5    -10.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	819.0	719.5	719.5	719.5	-99.5    -12.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	160.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	779.0	779.5	779.5	779.5	0.5    0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	-100.0   -50.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	779.0	779.5	779.5	779.5	0.5    0.1 %	0.0	0.0
Other State Funds (Other)	200.0	100.0	100.0	100.0	-100.0   -50.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management  
Allocation: Risk Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	40,760.6	40,770.6	40,783.3	40,783.3	22.7	0.1 %	12.7		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	647.0	683.0	695.7	695.7	48.7	7.5 %	12.7	1.9 %	0.0
2 Travel	7.6	13.0	13.0	13.0	5.4	71.1 %	0.0		0.0
3 Services	40,092.4	40,061.1	40,061.1	40,061.1	-31.3	-0.1 %	0.0		0.0
4 Commodities	13.6	13.5	13.5	13.5	-0.1	-0.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	40,760.6	40,770.6	40,783.3	40,783.3	22.7	0.1 %	12.7		0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	40,760.6	40,770.6	40,783.3	40,783.3	22.7	0.1 %	12.7		0.0



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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Oil and Gas Conservation Commission  
Allocation: Alaska Oil and Gas Conservation Commission**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	6,955.4	7,738.6	7,756.8	7,756.8	801.4	11.5 %	18.2	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,467.0	5,519.3	5,537.5	5,537.5	70.5	1.3 %	18.2	0.3 %	0.0	
2 Travel	244.8	215.0	215.0	215.0	-29.8	-12.2 %	0.0		0.0	
3 Services	1,150.4	1,900.9	1,900.9	1,900.9	750.5	65.2 %	0.0		0.0	
4 Commodities	89.4	90.7	90.7	90.7	1.3	1.5 %	0.0		0.0	
5 Capital Outlay	3.8	12.7	12.7	12.7	8.9	234.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	114.0	120.0	120.0	120.0	6.0	5.3 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	>999 %	0.0		0.0	
1162 AOGCC Rct (DGF)	6,841.4	7,468.6	7,486.8	7,486.8	645.4	9.4 %	18.2	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	32	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	6,841.4	7,468.6	7,486.8	7,486.8	645.4	9.4 %	18.2	0.2 %	0.0	
Other State Funds (Other)	0.0	150.0	150.0	150.0	150.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	114.0	120.0	120.0	120.0	6.0	5.3 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	25,180.7	27,048.6	27,287.0	29,358.9	4,178.2	16.6 %	2,310.3	8.5 %	2,071.9	7.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	16,479.8	18,079.0	18,314.8	20,262.5	3,782.7	23.0 %	2,183.5	12.1 %	1,947.7	10.6 %
2 Travel	184.8	241.1	241.1	252.1	67.3	36.4 %	11.0	4.6 %	11.0	4.6 %
3 Services	8,230.4	8,502.9	8,505.5	8,618.7	388.3	4.7 %	115.8	1.4 %	113.2	1.3 %
4 Commodities	285.7	225.6	225.6	225.6	-60.1	-21.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	51.3	51.3	257.2	257.2	>999 %	205.9	401.4 %	205.9	401.4 %
1004 Gen Fund (UGF)	21,225.2	22,439.9	22,644.8	24,510.8	3,285.6	15.5 %	2,070.9	9.2 %	1,866.0	8.2 %
1005 GF/Prgm (DGF)	1,587.7	1,937.7	1,937.7	1,937.7	350.0	22.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	422.9	579.9	585.9	585.9	163.0	38.5 %	6.0	1.0 %	0.0	
1037 GF/MH (UGF)	1,944.9	1,953.1	1,978.0	1,978.0	33.1	1.7 %	24.9	1.3 %	0.0	
1092 MHTAAR (Other)	0.0	86.7	89.3	89.3	89.3	>999 %	2.6	3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	128	140	140	154	26	20.3 %	14	10.0 %	14	10.0 %
Perm Part Time	2	2	2	2	0		0		0	
Temporary	9	8	8	9	0		1	12.5 %	1	12.5 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	1,587.7	1,937.7	1,937.7	1,937.7	350.0	22.0 %	0.0		0.0	
Other State Funds (Other)	422.9	666.6	675.2	675.2	252.3	59.7 %	8.6	1.3 %	0.0	
Federal Receipts (Fed)	0.0	51.3	51.3	257.2	257.2	>999 %	205.9	401.4 %	205.9	401.4 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Public Defender Agency**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	26,029.0	26,978.1	27,166.2	30,902.1	4,873.1	18.7 %	3,924.0	14.5 %	3,735.9	13.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,799.8	22,667.1	22,855.2	25,596.1	3,796.3	17.4 %	2,929.0	12.9 %	2,740.9	12.0 %
2 Travel	495.3	389.6	389.6	441.8	-53.5	-10.8 %	52.2	13.4 %	52.2	13.4 %
3 Services	3,454.4	3,701.7	3,701.7	4,242.5	788.1	22.8 %	540.8	14.6 %	540.8	14.6 %
4 Commodities	272.3	219.7	219.7	249.0	-23.3	-8.6 %	29.3	13.3 %	29.3	13.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7.2	0.0	0.0	0.0	-7.2	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	372.7	372.7	>999 %	372.7	>999 %	372.7	>999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	24,705.8	25,617.2	25,800.2	28,790.7	4,084.9	16.5 %	3,173.5	12.4 %	2,990.5	11.6 %
1005 GF/Prgm (DGF)	436.6	478.2	478.4	478.4	41.8	9.6 %	0.2		0.0	
1007 I/A Rcpts (Other)	567.4	508.0	508.0	508.0	-59.4	-10.5 %	0.0		0.0	
1037 GF/MH (UGF)	180.4	180.9	181.3	926.7	746.3	413.7 %	745.8	412.3 %	745.4	411.1 %
1092 MHTAAR (Other)	138.8	193.8	198.3	198.3	59.5	42.9 %	4.5	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	168	172	172	194	26	15.5 %	22	12.8 %	22	12.8 %
Perm Part Time	1	1	1	1	0		0		0	
Temporary	8	8	8	8	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	436.6	478.2	478.4	478.4	41.8	9.6 %	0.2		0.0	
Other State Funds (Other)	706.2	701.8	706.3	706.3	0.1		4.5	0.6 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Violent Crimes Compensation Board  
Allocation: Violent Crimes Compensation Board**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,767.6	2,327.3	2,332.9	3,185.1	1,417.5    80.2 %	857.8    36.9 %	852.2    36.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	373.3	379.1	384.7	384.7	11.4    3.1 %	5.6    1.5 %	0.0
2 Travel	2.6	4.0	4.0	4.0	1.4    53.8 %	0.0	0.0
3 Services	75.0	81.6	81.6	81.6	6.6    8.8 %	0.0	0.0
4 Commodities	3.0	3.2	3.2	3.2	0.2    6.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,313.7	1,859.4	1,859.4	2,711.6	1,397.9    106.4 %	852.2    45.8 %	852.2    45.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	631.5	1,000.1	1,000.1	1,000.1	368.6    58.4 %	0.0	0.0
1220 Crime VCF (Other)	1,136.1	1,327.2	1,332.8	2,185.0	1,048.9    92.3 %	857.8    64.6 %	852.2    63.9 %
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,136.1	1,327.2	1,332.8	2,185.0	1,048.9    92.3 %	857.8    64.6 %	852.2    63.9 %
Federal Receipts (Fed)	631.5	1,000.1	1,000.1	1,000.1	368.6    58.4 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission  
Allocation: Alaska Public Offices Commission**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	798.9	951.9	951.9	951.9	153.0	19.2 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	670.4	790.0	790.0	790.0	119.6	17.8 %	0.0	
2 Travel	5.1	4.1	4.1	4.1	-1.0	-19.6 %	0.0	
3 Services	99.5	141.8	141.8	141.8	42.3	42.5 %	0.0	
4 Commodities	23.9	16.0	16.0	16.0	-7.9	-33.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	732.7	806.6	806.6	806.6	73.9	10.1 %	0.0	
1005 GF/Prgm (DGF)	66.2	145.3	145.3	145.3	79.1	119.5 %	0.0	
<u>Positions</u>								
Perm Full Time	8	8	8	8	0		0	
Perm Part Time	0	0	0	0	0		0	
Temporary	0	0	0	0	0		0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	732.7	806.6	806.6	806.6	73.9	10.1 %	0.0	
Designated General (DGF)	66.2	145.3	145.3	145.3	79.1	119.5 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles  
Allocation: Motor Vehicles**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	17,430.2	17,355.8	17,719.9	17,719.9	289.7	1.7 %	364.1	2.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,536.4	11,934.4	12,313.5	12,313.5	777.1	6.7 %	379.1	3.2 %	0.0
2 Travel	75.6	52.2	52.2	52.2	-23.4	-31.0 %	0.0		0.0
3 Services	4,870.1	4,030.1	4,015.1	4,015.1	-855.0	-17.6 %	-15.0	-0.4 %	0.0
4 Commodities	948.1	1,339.1	1,339.1	1,339.1	391.0	41.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	203.1	502.4	509.9	509.9	306.8	151.1 %	7.5	1.5 %	0.0
1005 GF/Prgm (DGF)	17,209.8	16,737.0	17,108.2	17,108.2	-101.6	-0.6 %	371.2	2.2 %	0.0
1007 I/A Rcpts (Other)	17.3	51.4	51.8	51.8	34.5	199.4 %	0.4	0.8 %	0.0
1216 Boat Rcpts (DGF)	0.0	65.0	50.0	50.0	50.0	>999 %	-15.0	-23.1 %	0.0
<u>Positions</u>									
Perm Full Time	146	146	146	146	0		0		0
Perm Part Time	4	4	4	4	0		0		0
Temporary	2	2	2	2	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	17,209.8	16,802.0	17,158.2	17,158.2	-51.6	-0.3 %	356.2	2.1 %	0.0
Other State Funds (Other)	17.3	51.4	51.8	51.8	34.5	199.4 %	0.4	0.8 %	0.0
Federal Receipts (Fed)	203.1	502.4	509.9	509.9	306.8	151.1 %	7.5	1.5 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	974.5	1,012.0	1,012.0	1,012.0	37.5	3.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	863.7	824.5	824.5	824.5	-39.2	-4.5 %	0.0	0.0
2 Travel	62.8	57.5	57.5	57.5	-5.3	-8.4 %	0.0	0.0
3 Services	36.5	102.8	102.8	102.8	66.3	181.6 %	0.0	0.0
4 Commodities	11.5	27.2	27.2	27.2	15.7	136.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	35.3	35.3	35.3	35.3	0.0		0.0	0.0
1007 I/A Rcpts (Other)	939.2	976.7	976.7	976.7	37.5	4.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	1	1	1	1	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	35.3	35.3	35.3	35.3	0.0		0.0	0.0
Other State Funds (Other)	939.2	976.7	976.7	976.7	37.5	4.0 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration  
Allocation: Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	4,619.0	4,980.5	5,085.0	5,088.3	469.3	10.2 %	107.8	2.2 %	3.3	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,662.9	3,672.1	3,776.6	3,776.6	113.7	3.1 %	104.5	2.8 %	0.0	
2 Travel	9.0	18.0	18.0	18.0	9.0	100.0 %	0.0		0.0	
3 Services	843.4	1,244.3	1,244.3	1,247.6	404.2	47.9 %	3.3	0.3 %	3.3	0.3 %
4 Commodities	103.7	41.1	41.1	41.1	-62.6	-60.4 %	0.0		0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	644.3	647.6	661.3	664.6	20.3	3.2 %	17.0	2.6 %	3.3	0.5 %
1007 I/A Rcpts (Other)	3,971.6	4,309.7	4,400.5	4,400.5	428.9	10.8 %	90.8	2.1 %	0.0	
1061 CIP Rcpts (Other)	3.1	23.2	23.2	23.2	20.1	648.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	37	31	31	31	-6	-16.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	644.3	647.6	661.3	664.6	20.3	3.2 %	17.0	2.6 %	3.3	0.5 %
Other State Funds (Other)	3,974.7	4,332.9	4,423.7	4,423.7	449.0	11.3 %	90.8	2.1 %	0.0	



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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Banking and Securities  
Allocation: Banking and Securities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	3,500.3	3,993.3	4,078.7	4,198.7	698.4	20.0 %	205.4	5.1 %	120.0	2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,417.7	2,824.0	2,909.4	3,009.2	591.5	24.5 %	185.2	6.6 %	99.8	3.4 %
2 Travel	105.9	122.5	122.5	122.5	16.6	15.7 %	0.0		0.0	
3 Services	923.2	1,000.4	1,000.4	1,016.6	93.4	10.1 %	16.2	1.6 %	16.2	1.6 %
4 Commodities	53.5	46.4	46.4	50.4	-3.1	-5.8 %	4.0	8.6 %	4.0	8.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,500.3	3,993.3	4,078.7	4,078.7	578.4	16.5 %	85.4	2.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	120.0	120.0	>999 %	120.0	>999 %	120.0	>999 %
<u>Positions</u>										
Perm Full Time	25	25	25	26	1	4.0 %	1	4.0 %	1	4.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	3,500.3	3,993.3	4,078.7	4,078.7	578.4	16.5 %	85.4	2.1 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	120.0	120.0	>999 %	120.0	>999 %	120.0	>999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs  
Allocation: Community and Regional Affairs**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	8,231.3	9,846.6	10,024.6	9,983.4	1,752.1	21.3 %	136.8	1.4 %	-41.2	-0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,564.4	6,404.3	6,582.3	6,582.3	1,017.9	18.3 %	178.0	2.8 %	0.0	
2 Travel	236.1	245.2	245.2	245.2	9.1	3.9 %	0.0		0.0	
3 Services	1,250.4	1,726.9	1,726.9	1,726.9	476.5	38.1 %	0.0		0.0	
4 Commodities	94.4	69.0	69.0	69.0	-25.4	-26.9 %	0.0		0.0	
5 Capital Outlay	0.3	14.0	14.0	14.0	13.7	>999 %	0.0		0.0	
7 Grants, Benefits	1,085.7	1,387.2	1,387.2	1,346.0	260.3	24.0 %	-41.2	-3.0 %	-41.2	-3.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,626.5	2,022.4	2,068.2	2,068.2	441.7	27.2 %	45.8	2.3 %	0.0	
1003 GF/Match (UGF)	523.7	809.1	822.8	822.8	299.1	57.1 %	13.7	1.7 %	0.0	
1004 Gen Fund (UGF)	5,497.0	5,593.6	5,703.8	5,703.8	206.8	3.8 %	110.2	2.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	35.5	100.1	100.1	100.1	64.6	182.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	271.7	734.2	742.5	742.5	470.8	173.3 %	8.3	1.1 %	0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	30.0	-50.0	-62.5 %	-50.0	-62.5 %	-50.0	-62.5 %
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0		0.0		0.0	
1221 Legal Serv (DGF)	0.0	300.3	300.3	309.1	309.1	>999 %	8.8	2.9 %	8.8	2.9 %
<u>Positions</u>										
Perm Full Time	51	54	54	54	3	5.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs  
Allocation: Community and Regional Affairs**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,020.7	6,402.7	6,526.6	6,526.6	505.9	8.4 %	123.9	1.9 %	0.0	
Designated General (DGF)	276.9	587.2	587.2	546.0	269.1	97.2 %	-41.2	-7.0 %	-41.2	-7.0 %
Other State Funds (Other)	307.2	834.3	842.6	842.6	535.4	174.3 %	8.3	1.0 %	0.0	
Federal Receipts (Fed)	1,626.5	2,022.4	2,068.2	2,068.2	441.7	27.2 %	45.8	2.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs  
Allocation: Serve Alaska**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,251.2	2,132.7	2,140.1	2,140.1	888.9    71.0 %	7.4    0.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	251.5	318.1	324.5	324.5	73.0    29.0 %	6.4    2.0 %	0.0
2 Travel	34.1	27.5	27.5	27.5	-6.6   -19.4 %	0.0	0.0
3 Services	133.6	235.4	236.4	236.4	102.8   76.9 %	1.0    0.4 %	0.0
4 Commodities	13.1	46.4	46.4	46.4	33.3   254.2 %	0.0	0.0
5 Capital Outlay	0.3	8.0	8.0	8.0	7.7   >999 %	0.0	0.0
7 Grants, Benefits	818.6	1,497.3	1,497.3	1,497.3	678.7   82.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,070.8	1,894.8	1,899.2	1,899.2	828.4   77.4 %	4.4    0.2 %	0.0
1003 GF/Match (UGF)	178.8	195.3	198.2	198.2	19.4    10.9 %	2.9    1.5 %	0.0
1004 Gen Fund (UGF)	1.6	22.6	22.7	22.7	21.1   >999 %	0.1    0.4 %	0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0   >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	180.4	217.9	220.9	220.9	40.5   22.5 %	3.0    1.4 %	0.0
Other State Funds (Other)	0.0	20.0	20.0	20.0	20.0   >999 %	0.0	0.0
Federal Receipts (Fed)	1,070.8	1,894.8	1,899.2	1,899.2	828.4   77.4 %	4.4    0.2 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Payment in Lieu of Taxes (PILT)**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	10,876.7	10,428.2	10,428.2	10,428.2	-448.5	-4.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	10,876.7	10,428.2	10,428.2	10,428.2	-448.5	-4.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,876.7	10,428.2	10,428.2	10,428.2	-448.5	-4.1 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,876.7	10,428.2	10,428.2	10,428.2	-448.5	-4.1 %	0.0		0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: National Forest Receipts**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	9,383.5	600.0	600.0	600.0	-8,783.5 -93.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,383.5	600.0	600.0	600.0	-8,783.5 -93.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	9,383.5	600.0	600.0	600.0	-8,783.5 -93.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	9,383.5	600.0	600.0	600.0	-8,783.5 -93.6 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,212.1	3,100.0	3,100.0	3,100.0	887.9	40.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	2,212.1	3,100.0	3,100.0	3,100.0	887.9	40.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	2,212.1	3,100.0	3,100.0	3,100.0	887.9	40.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	2,212.1	3,100.0	3,100.0	3,100.0	887.9	40.1 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing  
Allocation: Corporations, Business and Professional Licensing**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	12,953.9	14,561.4	14,718.1	14,718.1	1,764.2	13.6 %	156.7	1.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,962.3	9,192.0	9,443.9	9,443.9	1,481.6	18.6 %	251.9	2.7 %	0.0	
2 Travel	291.8	410.8	415.4	415.4	123.6	42.4 %	4.6	1.1 %	0.0	
3 Services	4,275.9	4,784.8	4,727.5	4,727.5	451.6	10.6 %	-57.3	-1.2 %	0.0	
4 Commodities	207.5	166.4	123.9	123.9	-83.6	-40.3 %	-42.5	-25.5 %	0.0	
5 Capital Outlay	216.4	7.4	7.4	7.4	-209.0	-96.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,613.3	1,533.3	1,551.5	1,551.5	-61.8	-3.8 %	18.2	1.2 %	0.0	
1007 I/A Rcpts (Other)	416.4	336.6	341.8	341.8	-74.6	-17.9 %	5.2	1.5 %	0.0	
1040 Real Est (DGF)	126.3	291.3	295.3	295.3	169.0	133.8 %	4.0	1.4 %	0.0	
1061 CIP Rcpts (Other)	149.7	0.0	0.0	0.0	-149.7	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	34.7	50.0	50.0	50.0	15.3	44.1 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	10,613.5	12,350.2	12,479.5	12,479.5	1,866.0	17.6 %	129.3	1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	93	97	97	97	4	4.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	12,353.1	14,174.8	14,326.3	14,326.3	1,973.2	16.0 %	151.5	1.1 %	0.0	
Other State Funds (Other)	600.8	386.6	391.8	391.8	-209.0	-34.8 %	5.2	1.3 %	0.0	



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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Economic Development  
Allocation: Economic Development**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,202.6	1,606.6	1,618.3	1,618.3	415.7	34.6 %	11.7	0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	729.5	772.1	783.8	783.8	54.3	7.4 %	11.7	1.5 %	0.0	
2 Travel	38.6	91.2	91.2	91.2	52.6	136.3 %	0.0		0.0	
3 Services	409.1	720.1	720.1	720.1	311.0	76.0 %	0.0		0.0	
4 Commodities	16.7	20.3	20.3	20.3	3.6	21.6 %	0.0		0.0	
5 Capital Outlay	1.2	2.9	2.9	2.9	1.7	141.7 %	0.0		0.0	
7 Grants, Benefits	7.5	0.0	0.0	0.0	-7.5	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9.0	173.3	173.3	173.3	164.3	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	775.1	786.1	796.7	796.7	21.6	2.8 %	10.6	1.3 %	0.0	
1007 I/A Rcpts (Other)	70.5	72.6	72.6	72.6	2.1	3.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	109.6	109.6	109.6	109.6	>999 %	0.0		0.0	
1108 Stat Desig (Other)	116.5	128.4	128.4	128.4	11.9	10.2 %	0.0		0.0	
1200 VehRntITax (DGF)	231.5	336.6	337.7	337.7	106.2	45.9 %	1.1	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	775.1	786.1	796.7	796.7	21.6	2.8 %	10.6	1.3 %	0.0	
Designated General (DGF)	231.5	336.6	337.7	337.7	106.2	45.9 %	1.1	0.3 %	0.0	
Other State Funds (Other)	187.0	310.6	310.6	310.6	123.6	66.1 %	0.0		0.0	
Federal Receipts (Fed)	9.0	173.3	173.3	173.3	164.3	>999 %	0.0		0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments  
Allocation: Investments**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,246.8	5,327.1	5,421.5	5,421.5	1,174.7	27.7 %	94.4	1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,299.0	3,739.4	3,840.2	3,840.2	541.2	16.4 %	100.8	2.7 %	0.0	
2 Travel	25.4	83.0	83.0	83.0	57.6	226.8 %	0.0		0.0	
3 Services	826.7	1,439.4	1,433.0	1,433.0	606.3	73.3 %	-6.4	-0.4 %	0.0	
4 Commodities	94.5	51.1	51.1	51.1	-43.4	-45.9 %	0.0		0.0	
5 Capital Outlay	1.2	14.2	14.2	14.2	13.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1036 Cm Fish Ln (DGF)	3,497.8	4,349.9	4,433.3	4,433.3	935.5	26.7 %	83.4	1.9 %	0.0	
1070 FishEn RLF (DGF)	482.7	616.6	627.9	627.9	145.2	30.1 %	11.3	1.8 %	0.0	
1074 Bulk Fuel (DGF)	42.9	55.9	56.8	56.8	13.9	32.4 %	0.9	1.6 %	0.0	
1164 Rural Dev (DGF)	40.7	58.6	59.7	59.7	19.0	46.7 %	1.1	1.9 %	0.0	
1170 SBED RLF (DGF)	39.2	56.2	57.2	57.2	18.0	45.9 %	1.0	1.8 %	0.0	
1209 Capstone (DGF)	105.5	135.2	137.5	137.5	32.0	30.3 %	2.3	1.7 %	0.0	
1223 CharterRLF (DGF)	15.3	19.4	19.7	19.7	4.4	28.8 %	0.3	1.5 %	0.0	
1224 MariculRLF (DGF)	15.3	25.8	19.7	19.7	4.4	28.8 %	-6.1	-23.6 %	0.0	
1227 Micro RLF (DGF)	7.4	9.5	9.7	9.7	2.3	31.1 %	0.2	2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	4,246.8	5,327.1	5,421.5	5,421.5	1,174.7	27.7 %	94.4	1.8 %	0.0	

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations  
Allocation: Alaska Comprehensive Insurance Program**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	49,138.7	32,346.3	0.0	0.0	-49,138.7 -100.0 %	-32,346.3 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	49,138.7	32,346.3	0.0	0.0	-49,138.7 -100.0 %	-32,346.3 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	26,138.7	0.0	0.0	0.0	-26,138.7 -100.0 %	0.0	0.0
1248 ACHI Fund (DGF)	23,000.0	32,346.3	0.0	0.0	-23,000.0 -100.0 %	-32,346.3 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	23,000.0	32,346.3	0.0	0.0	-23,000.0 -100.0 %	-32,346.3 -100.0 %	0.0
Federal Receipts (Fed)	26,138.7	0.0	0.0	0.0	-26,138.7 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations  
Allocation: Insurance Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] %
<b>Total</b>	6,982.3	8,056.9	7,669.0	7,946.0	963.7	13.8 %	-110.9	-1.4 %	277.0	3.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,717.3	5,286.8	5,280.7	5,280.7	563.4	11.9 %	-6.1	-0.1 %	0.0	
2 Travel	162.6	229.0	200.6	200.6	38.0	23.4 %	-28.4	-12.4 %	0.0	
3 Services	2,004.9	2,446.6	2,093.2	2,370.2	365.3	18.2 %	-76.4	-3.1 %	277.0	13.2 %
4 Commodities	97.5	59.2	59.2	59.2	-38.3	-39.3 %	0.0		0.0	
5 Capital Outlay	0.0	35.3	35.3	35.3	35.3	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71.3	518.1	0.7	277.7	206.4	289.5 %	-240.4	-46.4 %	277.0	>999 %
1061 CIP Rcpts (Other)	53.1	259.2	259.3	259.3	206.2	388.3 %	0.1		0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	6,817.9	7,239.6	7,369.0	7,369.0	551.1	8.1 %	129.4	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	47	47	47	47	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	6,817.9	7,239.6	7,369.0	7,369.0	551.1	8.1 %	129.4	1.8 %	0.0	
Other State Funds (Other)	93.1	299.2	299.3	299.3	206.2	221.5 %	0.1		0.0	
Federal Receipts (Fed)	71.3	518.1	0.7	277.7	206.4	289.5 %	-240.4	-46.4 %	277.0	>999 %

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alcohol and Marijuana Control Office  
Allocation: Alcohol and Marijuana Control Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,103.4	3,840.5	2,328.9	4,240.3	1,136.9 36.6 %	399.8 10.4 %	1,911.4 82.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,851.5	2,220.6	1,672.9	2,450.4	598.9 32.3 %	229.8 10.3 %	777.5 46.5 %
2 Travel	97.4	183.7	110.7	183.7	86.3 88.6 %	0.0	73.0 65.9 %
3 Services	1,071.8	1,320.5	564.1	1,455.5	383.7 35.8 %	135.0 10.2 %	891.4 158.0 %
4 Commodities	56.8	115.7	-18.8	150.7	93.9 165.3 %	35.0 30.3 %	169.5 -901.6 %
5 Capital Outlay	25.9	0.0	0.0	0.0	-25.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,047.9	538.3	27.0	13.7	-1,034.2 -98.7 %	-524.6 -97.5 %	-13.3 -49.3 %
1005 GF/Prgm (DGF)	2,055.5	3,278.5	2,278.2	4,202.9	2,147.4 104.5 %	924.4 28.2 %	1,924.7 84.5 %
1007 I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	21	22	22	23	2 9.5 %	1 4.5 %	1 4.5 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,047.9	538.3	27.0	13.7	-1,034.2 -98.7 %	-524.6 -97.5 %	-13.3 -49.3 %
Designated General (DGF)	2,055.5	3,278.5	2,278.2	4,202.9	2,147.4 104.5 %	924.4 28.2 %	1,924.7 84.5 %
Other State Funds (Other)	0.0	23.7	23.7	23.7	23.7 >999 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Gasline Development Corporation  
Allocation: Alaska Gasline Development Corporation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	9,083.2	10,386.0	10,386.0	10,386.0	1,302.8	14.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,020.7	6,235.8	6,235.8	6,235.8	1,215.1	24.2 %	0.0	0.0
2 Travel	500.7	235.2	235.2	235.2	-265.5	-53.0 %	0.0	0.0
3 Services	3,276.5	3,665.0	3,665.0	3,665.0	388.5	11.9 %	0.0	0.0
4 Commodities	257.0	250.0	250.0	250.0	-7.0	-2.7 %	0.0	0.0
5 Capital Outlay	28.3	0.0	0.0	0.0	-28.3	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1229 AGDC-ISP (Other)	5,449.9	0.0	0.0	0.0	-5,449.9	-100.0 %	0.0	0.0
1235 AGDC-LNG (Other)	3,633.3	10,386.0	10,386.0	10,386.0	6,752.7	185.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	25	25	25	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	1	1	1	1	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	9,083.2	10,386.0	10,386.0	10,386.0	1,302.8	14.3 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Owned Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	395.5	980.7	980.7	980.7	585.2    148.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	30.0	30.0	30.0	30.0    >999 %	0.0	0.0
3 Services	394.5	937.7	937.7	937.7	543.2    137.7 %	0.0	0.0
4 Commodities	0.7	8.0	8.0	8.0	7.3    >999 %	0.0	0.0
5 Capital Outlay	0.3	5.0	5.0	5.0	4.7    >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1107 AEA Rcpts (Other)	395.5	980.7	980.7	980.7	585.2    148.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	395.5	980.7	980.7	980.7	585.2    148.0 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Rural Energy Assistance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,523.3	6,695.5	6,695.5	6,695.5	3,172.2 90.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	52.8	132.0	132.0	132.0	79.2 150.0 %	0.0	0.0
3 Services	3,429.3	6,405.5	6,405.5	6,405.5	2,976.2 86.8 %	0.0	0.0
4 Commodities	14.7	48.0	48.0	48.0	33.3 226.5 %	0.0	0.0
5 Capital Outlay	26.5	10.0	10.0	10.0	-16.5 -62.3 %	0.0	0.0
7 Grants, Benefits	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	516.2	1,502.0	1,502.0	1,502.0	985.8 191.0 %	0.0	0.0
1004 Gen Fund (UGF)	874.5	874.5	874.5	874.5	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	123.9	123.9	123.9	123.9 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	1,375.9	2,567.8	2,567.8	2,567.8	1,191.9 86.6 %	0.0	0.0
1062 Power Proj (DGF)	554.2	995.5	995.5	995.5	441.3 79.6 %	0.0	0.0
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0
1169 PCE Endow (DGF)	202.5	381.8	381.8	381.8	179.3 88.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Rural Energy Assistance**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	874.5	874.5	874.5	874.5	0.0	0.0	0.0
Designated General (DGF)	756.7	1,477.3	1,477.3	1,477.3	720.6	95.2 %	0.0
Other State Funds (Other)	1,375.9	2,841.7	2,841.7	2,841.7	1,465.8	106.5 %	0.0
Federal Receipts (Fed)	516.2	1,502.0	1,502.0	1,502.0	985.8	191.0 %	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Power Cost Equalization**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	26,550.8	32,355.0	32,355.0	32,355.0	5,804.2	21.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	1.5	0.0	0.0	0.0	-1.5	-100.0 %	0.0	0.0
3 Services	353.4	355.0	355.0	355.0	1.6	0.5 %	0.0	0.0
4 Commodities	0.1	0.0	0.0	0.0	-0.1	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	26,195.8	32,000.0	32,000.0	32,000.0	5,804.2	22.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1169 PCE Endow (DGF)	26,550.8	32,355.0	32,355.0	32,355.0	5,804.2	21.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	26,550.8	32,355.0	32,355.0	32,355.0	5,804.2	21.9 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,744.2	2,000.0	2,000.0	2,000.0	255.8    14.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	8.8	0.0	0.0	0.0	-8.8   -100.0 %	0.0	0.0
3 Services	1,731.3	2,000.0	2,000.0	2,000.0	268.7    15.5 %	0.0	0.0
4 Commodities	3.4	0.0	0.0	0.0	-3.4   -100.0 %	0.0	0.0
5 Capital Outlay	0.7	0.0	0.0	0.0	-0.7   -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	858.1	0.0	0.0	0.0	-858.1   -100.0 %	0.0	0.0
1210 Ren Energy (DGF)	886.1	2,000.0	2,000.0	2,000.0	1,113.9   125.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	886.1	2,000.0	2,000.0	2,000.0	1,113.9   125.7 %	0.0	0.0
Other State Funds (Other)	858.1	0.0	0.0	0.0	-858.1   -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development and Export Authority**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	11,380.0	15,290.5	15,290.5	15,290.5	3,910.5	34.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,198.7	11,982.6	11,982.6	11,982.6	1,783.9	17.5 %	0.0	0.0
2 Travel	77.1	150.0	150.0	150.0	72.9	94.6 %	0.0	0.0
3 Services	1,034.0	3,053.5	3,053.5	3,053.5	2,019.5	195.3 %	0.0	0.0
4 Commodities	30.2	68.9	68.9	68.9	38.7	128.1 %	0.0	0.0
5 Capital Outlay	40.0	35.5	35.5	35.5	-4.5	-11.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	5,365.8	6,513.7	6,513.7	6,513.7	1,147.9	21.4 %	0.0	0.0
1061 CIP Rcpts (Other)	737.8	436.5	436.5	436.5	-301.3	-40.8 %	0.0	0.0
1102 AIDEA Rcpt (Other)	5,276.4	8,340.3	8,340.3	8,340.3	3,063.9	58.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	86	82	82	82	-4	-4.7 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	11,380.0	15,290.5	15,290.5	15,290.5	3,910.5	34.4 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	334.9	337.0	337.0	337.0	2.1	0.6 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	334.9	337.0	337.0	337.0	2.1	0.6 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1102 AIDEA Rcpt (Other)	334.9	337.0	337.0	337.0	2.1	0.6 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	334.9	337.0	337.0	337.0	2.1	0.6 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Seafood Marketing Institute  
Allocation: Alaska Seafood Marketing Institute**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	16,050.9	20,569.9	20,569.9	24,319.9	8,269.0 51.5 %	3,750.0 18.2 %	3,750.0 18.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,306.6	2,536.6	2,536.6	2,536.6	230.0 10.0 %	0.0	0.0
2 Travel	419.1	368.3	368.3	368.3	-50.8 -12.1 %	0.0	0.0
3 Services	13,075.2	17,476.5	17,476.5	21,226.5	8,151.3 62.3 %	3,750.0 21.5 %	3,750.0 21.5 %
4 Commodities	250.0	180.0	180.0	180.0	-70.0 -28.0 %	0.0	0.0
5 Capital Outlay	0.0	8.5	8.5	8.5	8.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,209.5	4,500.0	4,500.0	4,500.0	290.5 6.9 %	0.0	0.0
1003 GF/Match (UGF)	1,000.0	0.0	0.0	3,750.0	2,750.0 275.0 %	3,750.0 >999 %	3,750.0 >999 %
1108 Stat Desig (Other)	10,841.4	16,069.9	16,069.9	16,069.9	5,228.5 48.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	20	20	20	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,000.0	0.0	0.0	3,750.0	2,750.0 275.0 %	3,750.0 >999 %	3,750.0 >999 %
Other State Funds (Other)	10,841.4	16,069.9	16,069.9	16,069.9	5,228.5 48.2 %	0.0	0.0
Federal Receipts (Fed)	4,209.5	4,500.0	4,500.0	4,500.0	290.5 6.9 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Regulatory Commission of Alaska  
Allocation: Regulatory Commission of Alaska**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	7,770.5	9,183.2	9,311.1	9,311.1	1,540.6 19.8 %	127.9 1.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,948.4	6,593.1	6,721.0	6,721.0	772.6 13.0 %	127.9 1.9 %	0.0
2 Travel	43.3	34.6	34.6	34.6	-8.7 -20.1 %	0.0	0.0
3 Services	1,609.0	2,394.6	2,394.6	2,394.6	785.6 48.8 %	0.0	0.0
4 Commodities	169.8	156.9	156.9	156.9	-12.9 -7.6 %	0.0	0.0
5 Capital Outlay	0.0	4.0	4.0	4.0	4.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	113.2	140.0	140.0	140.0	26.8 23.7 %	0.0	0.0
1141 RCA Rcpts (DGF)	7,657.3	9,043.2	9,171.1	9,171.1	1,513.8 19.8 %	127.9 1.4 %	0.0
<u>Positions</u>							
Perm Full Time	53	53	53	53	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	7,657.3	9,043.2	9,171.1	9,171.1	1,513.8 19.8 %	127.9 1.4 %	0.0
Other State Funds (Other)	113.2	140.0	140.0	140.0	26.8 23.7 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent  
Allocation: DCCED State Facilities Rent**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,296.2	1,359.4	1,359.4	1,359.4	63.2	4.9 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,296.2	1,359.4	1,359.4	1,359.4	63.2	4.9 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	0.0		0.0		0.0
1007 I/A Rcpts (Other)	697.0	760.2	760.2	760.2	63.2	9.1 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	0.0		0.0		0.0
Other State Funds (Other)	697.0	760.2	760.2	760.2	63.2	9.1 %	0.0		0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Facility-Capital Improvement Unit  
Allocation: Facility-Capital Improvement Unit**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	560.9	1,536.6	1,550.7	1,550.7	989.8 176.5 %	14.1 0.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	519.4	495.0	509.1	509.1	-10.3 -2.0 %	14.1 2.8 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	41.5	41.6	41.6	41.6	0.1 0.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	1,000.0	1,000.0	1,000.0	1,000.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	139.8	1,110.3	1,110.5	1,110.5	970.7 694.3 %	0.2	0.0
1061 CIP Rcpts (Other)	421.1	426.3	440.2	440.2	19.1 4.5 %	13.9 3.3 %	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	139.8	1,110.3	1,110.5	1,110.5	970.7 694.3 %	0.2	0.0
Other State Funds (Other)	421.1	426.3	440.2	440.2	19.1 4.5 %	13.9 3.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,030.2	1,840.0	1,844.9	1,844.9	-185.3 -9.1 %	4.9 0.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,554.2	1,628.9	1,633.8	1,633.8	79.6 5.1 %	4.9 0.3 %	0.0
2 Travel	120.6	56.6	56.6	56.6	-64.0 -53.1 %	0.0	0.0
3 Services	265.9	78.6	78.6	78.6	-187.3 -70.4 %	0.0	0.0
4 Commodities	89.5	75.9	75.9	75.9	-13.6 -15.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,932.8	1,840.0	1,844.9	1,844.9	-87.9 -4.5 %	4.9 0.3 %	0.0
1108 Stat Desig (Other)	97.4	0.0	0.0	0.0	-97.4 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,932.8	1,840.0	1,844.9	1,844.9	-87.9 -4.5 %	4.9 0.3 %	0.0
Other State Funds (Other)	97.4	0.0	0.0	0.0	-97.4 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,185.4	4,315.8	4,431.3	4,514.1	328.7	7.9 %	198.3	4.6 %	82.8	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,702.9	3,630.3	3,745.8	3,745.8	42.9	1.2 %	115.5	3.2 %	0.0	
2 Travel	17.0	2.8	2.8	2.8	-14.2	-83.5 %	0.0		0.0	
3 Services	398.2	609.7	609.7	692.5	294.3	73.9 %	82.8	13.6 %	82.8	13.6 %
4 Commodities	67.3	73.0	73.0	73.0	5.7	8.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	57.1	149.9	151.3	151.3	94.2	165.0 %	1.4	0.9 %	0.0	
1004 Gen Fund (UGF)	4,128.3	4,165.9	4,280.0	4,362.8	234.5	5.7 %	196.9	4.7 %	82.8	1.9 %
<u>Positions</u>										
Perm Full Time	33	33	33	33	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,128.3	4,165.9	4,280.0	4,362.8	234.5	5.7 %	196.9	4.7 %	82.8	1.9 %
Federal Receipts (Fed)	57.1	149.9	151.3	151.3	94.2	165.0 %	1.4	0.9 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Information Technology MIS**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	2,745.8	2,710.1	2,718.9	3,555.9	810.1	29.5 %	845.8	31.2 %	837.0	30.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,273.7	1,236.8	1,310.9	1,310.9	37.2	2.9 %	74.1	6.0 %	0.0	
2 Travel	1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
3 Services	1,366.1	1,403.3	1,338.0	2,175.0	808.9	59.2 %	771.7	55.0 %	837.0	62.6 %
4 Commodities	104.7	70.0	70.0	70.0	-34.7	-33.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
1004 Gen Fund (UGF)	2,745.8	2,710.1	2,718.8	3,555.8	810.0	29.5 %	845.7	31.2 %	837.0	30.8 %
<u>Positions</u>										
Perm Full Time	18	10	10	10	-8	-44.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,745.8	2,710.1	2,718.8	3,555.8	810.0	29.5 %	845.7	31.2 %	837.0	30.8 %
Federal Receipts (Fed)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	736.4	675.5	723.2	723.2	-13.2	-1.8 %	47.7	7.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	405.5	653.7	701.4	701.4	295.9	73.0 %	47.7	7.3 %	0.0	
2 Travel	1.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0		0.0	
3 Services	299.3	16.8	16.8	16.8	-282.5	-94.4 %	0.0		0.0	
4 Commodities	30.6	5.0	5.0	5.0	-25.6	-83.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	736.4	675.5	723.2	723.2	-13.2	-1.8 %	47.7	7.1 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	736.4	675.5	723.2	723.2	-13.2	-1.8 %	47.7	7.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: DOC State Facilities Rent**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Pre-Trial Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	7,400.5	10,281.5	10,376.5	10,376.5	2,976.0	40.2 %	95.0	0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,221.3	6,348.0	6,680.6	6,680.6	3,459.3	107.4 %	332.6	5.2 %	0.0
2 Travel	125.6	134.9	134.9	134.9	9.3	7.4 %	0.0		0.0
3 Services	2,700.0	2,718.8	2,481.2	2,481.2	-218.8	-8.1 %	-237.6	-8.7 %	0.0
4 Commodities	1,353.6	1,079.8	1,079.8	1,079.8	-273.8	-20.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,400.5	10,281.5	10,376.5	10,376.5	2,976.0	40.2 %	95.0	0.9 %	0.0
<u>Positions</u>									
Perm Full Time	61	76	75	75	14	23.0 %	-1	-1.3 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,400.5	10,281.5	10,376.5	10,376.5	2,976.0	40.2 %	95.0	0.9 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Correctional Academy**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,601.9	1,438.8	1,447.6	1,447.6	-154.3	-9.6 %	8.8	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	831.1	953.3	962.1	962.1	131.0	15.8 %	8.8	0.9 %	0.0	
2 Travel	182.9	111.4	111.4	111.4	-71.5	-39.1 %	0.0		0.0	
3 Services	512.8	304.4	304.4	304.4	-208.4	-40.6 %	0.0		0.0	
4 Commodities	75.1	69.7	69.7	69.7	-5.4	-7.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,601.9	1,438.8	1,447.6	1,447.6	-154.3	-9.6 %	8.8	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,601.9	1,438.8	1,447.6	1,447.6	-154.3	-9.6 %	8.8	0.6 %	0.0	



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility Maintenance**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	12,306.0	12,306.0	12,306.0	12,306.0	>999 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	12,306.0	12,306.0	12,306.0	12,306.0	>999 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	12,306.0	12,306.0	12,306.0	12,306.0	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	12,306.0	12,306.0	12,306.0	12,306.0	>999 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Institution Director's Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,712.9	1,869.2	1,995.6	3,265.2	1,552.3	90.6 %	1,396.0	74.7 %	1,269.6	63.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,231.9	1,237.6	1,364.0	2,283.6	1,051.7	85.4 %	1,046.0	84.5 %	919.6	67.4 %
2 Travel	36.9	21.2	21.2	21.2	-15.7	-42.5 %	0.0		0.0	
3 Services	407.9	582.7	582.7	932.7	524.8	128.7 %	350.0	60.1 %	350.0	60.1 %
4 Commodities	36.2	27.7	27.7	27.7	-8.5	-23.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	136.9	136.9	136.9	136.9	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %	300.0	>999 %
<u>Positions</u>										
Perm Full Time	9	9	10	20	11	122.2 %	11	122.2 %	10	100.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %	300.0	>999 %
Federal Receipts (Fed)	0.0	136.9	136.9	136.9	136.9	>999 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,083.5	1,127.2	1,148.0	1,148.0	64.5	6.0 %	20.8	1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,054.3	1,098.9	1,119.7	1,119.7	65.4	6.2 %	20.8	1.9 %	0.0	
2 Travel	0.9	1.9	1.9	1.9	1.0	111.1 %	0.0		0.0	
3 Services	27.5	15.5	15.5	15.5	-12.0	-43.6 %	0.0		0.0	
4 Commodities	0.8	10.9	10.9	10.9	10.1	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,083.5	1,127.2	1,148.0	1,148.0	64.5	6.0 %	20.8	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,083.5	1,127.2	1,148.0	1,148.0	64.5	6.0 %	20.8	1.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Out-of-State Contractual**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	298.9	300.0	300.0	300.0	1.1	0.4 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	298.9	300.0	300.0	300.0	1.1	0.4 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	298.9	300.0	300.0	300.0	1.1	0.4 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	298.9	300.0	300.0	300.0	1.1	0.4 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,629.8	3,094.6	3,094.6	3,094.6	464.8	17.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,127.6	1,923.7	1,923.7	1,923.7	-203.9	-9.6 %	0.0	0.0
2 Travel	89.3	336.2	336.2	336.2	246.9	276.5 %	0.0	0.0
3 Services	396.7	671.6	671.6	671.6	274.9	69.3 %	0.0	0.0
4 Commodities	16.2	163.1	163.1	163.1	146.9	906.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,489.8	2,954.6	2,954.6	2,954.6	464.8	18.7 %	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	12	12	-2	-14.3 %	-2	-14.3 %
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,489.8	2,954.6	2,954.6	2,954.6	464.8	18.7 %	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0		0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point of Arrest**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	482.4	628.7	628.7	628.7	146.3	30.3 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	469.8	628.7	628.7	628.7	158.9	33.8 %	0.0		0.0
3 Services	12.6	0.0	0.0	0.0	-12.6	-100.0 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	482.4	628.7	628.7	628.7	146.3	30.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	482.4	628.7	628.7	628.7	146.3	30.3 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	31,021.0	30,493.0	30,668.2	30,668.2	-352.8	-1.1 %	175.2	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	27,492.9	26,305.3	26,480.5	26,480.5	-1,012.4	-3.7 %	175.2	0.7 %	0.0	
2 Travel	1.7	0.0	0.0	0.0	-1.7	-100.0 %	0.0		0.0	
3 Services	960.1	1,880.6	1,880.6	1,880.6	920.5	95.9 %	0.0		0.0	
4 Commodities	2,566.3	2,307.1	2,307.1	2,307.1	-259.2	-10.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,351.6	7,387.8	7,465.2	11,265.2	3,913.6	53.2 %	3,877.4	52.5 %	3,800.0	50.9 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	4,205.0	2,541.8	2,553.3	2,553.3	-1,651.7	-39.3 %	11.5	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	248	248	248	248	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	4,205.0	2,541.8	2,553.3	2,553.3	-1,651.7	-39.3 %	11.5	0.5 %	0.0	
Federal Receipts (Fed)	7,351.6	7,387.8	7,465.2	11,265.2	3,913.6	53.2 %	3,877.4	52.5 %	3,800.0	50.9 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anvil Mountain Correctional Center**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	6,586.7	6,174.1	6,207.7	6,207.7	-379.0 -5.8 %	33.6 0.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,619.3	5,574.8	5,608.4	5,608.4	-10.9 -0.2 %	33.6 0.6 %	0.0
2 Travel	14.8	19.0	19.0	19.0	4.2 28.4 %	0.0	0.0
3 Services	246.5	207.6	207.6	207.6	-38.9 -15.8 %	0.0	0.0
4 Commodities	706.1	372.7	372.7	372.7	-333.4 -47.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	6,555.6	6,149.2	6,182.8	6,182.8	-372.8 -5.7 %	33.6 0.5 %	0.0
1007 I/A Rcpts (Other)	31.1	24.9	24.9	24.9	-6.2 -19.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,555.6	6,149.2	6,182.8	6,182.8	-372.8 -5.7 %	33.6 0.5 %	0.0
Other State Funds (Other)	31.1	24.9	24.9	24.9	-6.2 -19.9 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Combined Hiland Mountain Correctional Center**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	13,363.2	13,153.1	13,216.2	13,216.2	-147.0	-1.1 %	63.1	0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,748.3	11,345.7	11,475.3	11,475.3	-273.0	-2.3 %	129.6	1.1 %	0.0	
2 Travel	1.5	0.0	0.0	0.0	-1.5	-100.0 %	0.0		0.0	
3 Services	577.3	892.2	825.7	825.7	248.4	43.0 %	-66.5	-7.5 %	0.0	
4 Commodities	1,036.1	915.2	915.2	915.2	-120.9	-11.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,363.2	13,153.1	13,216.2	13,216.2	-147.0	-1.1 %	63.1	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	102	102	102	102	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,363.2	13,153.1	13,216.2	13,216.2	-147.0	-1.1 %	63.1	0.5 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Fairbanks Correctional Center**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	11,855.2	11,201.3	11,251.5	11,251.5	-603.7	-5.1 %	50.2	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,096.0	9,770.3	9,820.5	9,820.5	-275.5	-2.7 %	50.2	0.5 %	0.0	
2 Travel	33.4	15.5	15.5	15.5	-17.9	-53.6 %	0.0		0.0	
3 Services	428.0	626.6	626.6	626.6	198.6	46.4 %	0.0		0.0	
4 Commodities	1,297.8	788.9	788.9	788.9	-508.9	-39.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,855.2	11,201.3	11,251.5	11,251.5	-603.7	-5.1 %	50.2	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	89	89	89	89	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,855.2	11,201.3	11,251.5	11,251.5	-603.7	-5.1 %	50.2	0.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	37,151.8	38,842.9	39,045.5	39,045.5	1,893.7	5.1 %	202.6	0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	30,665.2	32,877.7	33,080.3	33,080.3	2,415.1	7.9 %	202.6	0.6 %	0.0	
2 Travel	7.5	0.0	0.0	0.0	-7.5	-100.0 %	0.0		0.0	
3 Services	2,859.2	2,623.1	2,623.1	2,623.1	-236.1	-8.3 %	0.0		0.0	
4 Commodities	3,619.9	3,342.1	3,342.1	3,342.1	-277.8	-7.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	37,143.8	38,842.9	39,045.5	39,045.5	1,901.7	5.1 %	202.6	0.5 %	0.0	
1007 I/A Rcpts (Other)	8.0	0.0	0.0	0.0	-8.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	329	329	329	329	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	37,143.8	38,842.9	39,045.5	39,045.5	1,901.7	5.1 %	202.6	0.5 %	0.0	
Other State Funds (Other)	8.0	0.0	0.0	0.0	-8.0	-100.0 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,465.2	4,414.4	4,430.9	4,430.9	-34.3	-0.8 %	16.5	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,009.2	3,970.7	3,987.2	3,987.2	-22.0	-0.5 %	16.5	0.4 %	0.0	
2 Travel	20.7	15.5	15.5	15.5	-5.2	-25.1 %	0.0		0.0	
3 Services	144.6	169.4	169.4	169.4	24.8	17.2 %	0.0		0.0	
4 Commodities	290.7	258.8	258.8	258.8	-31.9	-11.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,465.2	4,414.4	4,430.9	4,430.9	-34.3	-0.8 %	16.5	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,465.2	4,414.4	4,430.9	4,430.9	-34.3	-0.8 %	16.5	0.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Lemon Creek Correctional Center**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	10,351.6	10,133.7	10,188.3	10,188.3	-163.3	-1.6 %	54.6	0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,753.2	8,399.0	8,453.6	8,453.6	-299.6	-3.4 %	54.6	0.7 %	0.0	
2 Travel	21.1	15.5	15.5	15.5	-5.6	-26.5 %	0.0		0.0	
3 Services	628.9	952.6	952.6	952.6	323.7	51.5 %	0.0		0.0	
4 Commodities	948.4	766.6	766.6	766.6	-181.8	-19.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,978.7	9,641.6	9,692.6	9,692.6	-286.1	-2.9 %	51.0	0.5 %	0.0	
1007 I/A Rcpts (Other)	372.9	492.1	495.7	495.7	122.8	32.9 %	3.6	0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	75	75	75	75	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,978.7	9,641.6	9,692.6	9,692.6	-286.1	-2.9 %	51.0	0.5 %	0.0	
Other State Funds (Other)	372.9	492.1	495.7	495.7	122.8	32.9 %	3.6	0.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Matanuska-Susitna Correctional Center**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	6,344.7	6,161.6	6,184.8	6,184.8	-159.9	-2.5 %	23.2	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,754.9	5,726.8	5,750.0	5,750.0	-4.9	-0.1 %	23.2	0.4 %	0.0
2 Travel	2.1	0.0	0.0	0.0	-2.1	-100.0 %	0.0		0.0
3 Services	198.7	131.1	131.1	131.1	-67.6	-34.0 %	0.0		0.0
4 Commodities	389.0	303.7	303.7	303.7	-85.3	-21.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,344.7	6,161.6	6,184.8	6,184.8	-159.9	-2.5 %	23.2	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	49	49	49	49	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,344.7	6,161.6	6,184.8	6,184.8	-159.9	-2.5 %	23.2	0.4 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer Correctional Center**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	508.7	348.9	348.9	7,848.9	7,340.2	>999 %	7,500.0	>999 %	7,500.0	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	94.8	0.0	0.0	0.0	-94.8	-100.0 %	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	396.9	275.0	275.0	7,775.0	7,378.1	>999 %	7,500.0	>999 %	7,500.0	>999 %
4 Commodities	17.0	73.9	73.9	73.9	56.9	334.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	508.7	348.9	348.9	7,848.9	7,340.2	>999 %	7,500.0	>999 %	7,500.0	>999 %
<u>Positions</u>										
Perm Full Time	1	0	0	0	-1	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	508.7	348.9	348.9	7,848.9	7,340.2	>999 %	7,500.0	>999 %	7,500.0	>999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	22,160.1	23,607.1	23,700.1	23,700.1	1,540.0	6.9 %	93.0	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,798.8	18,848.1	18,941.1	18,941.1	142.3	0.8 %	93.0	0.5 %	0.0	
2 Travel	40.0	15.0	15.0	15.0	-25.0	-62.5 %	0.0		0.0	
3 Services	1,840.8	3,208.3	3,208.3	3,208.3	1,367.5	74.3 %	0.0		0.0	
4 Commodities	1,480.5	1,535.7	1,535.7	1,535.7	55.2	3.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	22,160.1	23,607.1	23,700.1	23,700.1	1,540.0	6.9 %	93.0	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	169	168	168	168	-1	-0.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,160.1	23,607.1	23,700.1	23,700.1	1,540.0	6.9 %	93.0	0.4 %	0.0	



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	14,493.5	14,261.0	14,339.5	14,339.5	-154.0	-1.1 %	78.5	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	12,518.5	12,305.1	12,551.5	12,551.5	33.0	0.3 %	246.4	2.0 %	0.0	
2 Travel	30.2	14.7	14.7	14.7	-15.5	-51.3 %	0.0		0.0	
3 Services	632.1	824.7	656.8	656.8	24.7	3.9 %	-167.9	-20.4 %	0.0	
4 Commodities	1,312.7	1,116.5	1,116.5	1,116.5	-196.2	-14.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,493.5	14,261.0	14,339.5	14,339.5	-154.0	-1.1 %	78.5	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	116	117	119	119	3	2.6 %	2	1.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,493.5	14,261.0	14,339.5	14,339.5	-154.0	-1.1 %	78.5	0.6 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Yukon-Kuskokwim Correctional Center**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	8,889.9	8,228.7	8,261.4	8,261.4	-628.5	-7.1 %	32.7	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,547.5	6,811.0	6,843.7	6,843.7	-703.8	-9.3 %	32.7	0.5 %	0.0	
2 Travel	97.2	17.3	17.3	17.3	-79.9	-82.2 %	0.0		0.0	
3 Services	275.3	340.0	340.0	340.0	64.7	23.5 %	0.0		0.0	
4 Commodities	893.7	1,060.4	1,060.4	1,060.4	166.7	18.7 %	0.0		0.0	
5 Capital Outlay	76.2	0.0	0.0	0.0	-76.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,838.4	8,168.7	8,201.4	8,201.4	-637.0	-7.2 %	32.7	0.4 %	0.0	
1007 I/A Rcpts (Other)	51.5	60.0	60.0	60.0	8.5	16.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	43	42	44	44	1	2.3 %	2	4.8 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,838.4	8,168.7	8,201.4	8,201.4	-637.0	-7.2 %	32.7	0.4 %	0.0	
Other State Funds (Other)	51.5	60.0	60.0	60.0	8.5	16.5 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point MacKenzie Correctional Farm**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,999.8	4,099.8	4,122.1	4,122.1	122.3	3.1 %	22.3	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,951.1	3,309.8	3,361.7	3,361.7	410.6	13.9 %	51.9	1.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	253.6	290.0	260.4	260.4	6.8	2.7 %	-29.6	-10.2 %	0.0
4 Commodities	795.1	500.0	500.0	500.0	-295.1	-37.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,999.8	4,099.8	4,122.1	4,122.1	122.3	3.1 %	22.3	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	27	29	29	29	2	7.4 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,999.8	4,099.8	4,122.1	4,122.1	122.3	3.1 %	22.3	0.5 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Probation and Parole Director's Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,022.8	822.5	829.4	829.4	-193.4    -18.9 %	6.9    0.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	806.5	604.2	611.1	611.1	-195.4    -24.2 %	6.9    1.1 %	0.0
2 Travel	17.0	16.0	16.0	16.0	-1.0    -5.9 %	0.0	0.0
3 Services	148.6	159.3	159.3	159.3	10.7    7.2 %	0.0	0.0
4 Commodities	50.7	43.0	43.0	43.0	-7.7    -15.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	119.5	50.0	50.0	50.0	-69.5    -58.2 %	0.0	0.0
1004 Gen Fund (UGF)	903.3	772.5	779.4	779.4	-123.9    -13.7 %	6.9    0.9 %	0.0
<u>Positions</u>							
Perm Full Time	5	4	4	4	-1    -20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	903.3	772.5	779.4	779.4	-123.9    -13.7 %	6.9    0.9 %	0.0
Federal Receipts (Fed)	119.5	50.0	50.0	50.0	-69.5    -58.2 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	15,850.5	17,421.0	17,893.7	17,893.7	2,043.2	12.9 %	472.7	2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	13,353.6	15,271.0	15,743.7	15,743.7	2,390.1	17.9 %	472.7	3.1 %	0.0	
2 Travel	174.2	267.8	267.8	267.8	93.6	53.7 %	0.0		0.0	
3 Services	1,929.1	1,537.0	1,537.0	1,537.0	-392.1	-20.3 %	0.0		0.0	
4 Commodities	393.6	345.2	345.2	345.2	-48.4	-12.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,850.5	17,421.0	17,893.7	17,893.7	2,043.2	12.9 %	472.7	2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	154	154	152	152	-2	-1.3 %	-2	-1.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,850.5	17,421.0	17,893.7	17,893.7	2,043.2	12.9 %	472.7	2.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Electronic Monitoring**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	2,538.2	3,223.8	3,278.6	3,278.6	740.4	29.2 %	54.8	1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,724.4	1,640.1	1,721.0	1,721.0	-3.4	-0.2 %	80.9	4.9 %	0.0	
2 Travel	1.4	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0	
3 Services	771.2	1,432.6	1,406.5	1,406.5	635.3	82.4 %	-26.1	-1.8 %	0.0	
4 Commodities	41.2	151.1	151.1	151.1	109.9	266.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,957.2	1,647.7	1,675.1	1,675.1	-282.1	-14.4 %	27.4	1.7 %	0.0	
1005 GF/Prgm (DGF)	581.0	1,576.1	1,603.5	1,603.5	1,022.5	176.0 %	27.4	1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,957.2	1,647.7	1,675.1	1,675.1	-282.1	-14.4 %	27.4	1.7 %	0.0	
Designated General (DGF)	581.0	1,576.1	1,603.5	1,603.5	1,022.5	176.0 %	27.4	1.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Regional and Community Jails**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	6,962.1	7,000.0	7,000.0	7,000.0	37.9	0.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	6,962.1	7,000.0	7,000.0	7,000.0	37.9	0.5 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	37.9	0.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	37.9	0.5 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Residential Centers**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	17,396.4	16,812.4	16,812.4	16,812.4	-584.0	-3.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	3.9	0.0	0.0	0.0	-3.9	-100.0 %	0.0	0.0
3 Services	17,392.5	16,812.4	16,812.4	16,812.4	-580.1	-3.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	15,191.1	13,473.3	13,473.3	13,473.3	-1,717.8	-11.3 %	0.0	0.0
1005 GF/Prgm (DGF)	1,630.6	2,339.1	2,339.1	2,339.1	708.5	43.5 %	0.0	0.0
1246 RcdvsmFund (DGF)	574.7	1,000.0	1,000.0	1,000.0	425.3	74.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	15,191.1	13,473.3	13,473.3	13,473.3	-1,717.8	-11.3 %	0.0	0.0
Designated General (DGF)	2,205.3	3,339.1	3,339.1	3,339.1	1,133.8	51.4 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,752.5	1,745.8	1,776.8	1,776.8	24.3	1.4 %	31.0	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,558.9	1,584.5	1,638.9	1,638.9	80.0	5.1 %	54.4	3.4 %	0.0
2 Travel	62.5	42.2	42.2	42.2	-20.3	-32.5 %	0.0		0.0
3 Services	112.2	85.9	62.5	62.5	-49.7	-44.3 %	-23.4	-27.2 %	0.0
4 Commodities	18.9	33.2	33.2	33.2	14.3	75.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,752.5	1,745.8	1,776.8	1,776.8	24.3	1.4 %	31.0	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,752.5	1,745.8	1,776.8	1,776.8	24.3	1.4 %	31.0	1.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Health and Rehabilitation Director's Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	823.3	903.0	919.6	919.6	96.3    11.7 %	16.6    1.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	785.8	779.8	799.8	799.8	14.0    1.8 %	20.0    2.6 %	0.0
2 Travel	8.5	15.0	15.0	15.0	6.5    76.5 %	0.0	0.0
3 Services	26.6	95.0	91.6	91.6	65.0   244.4 %	-3.4   -3.6 %	0.0
4 Commodities	2.4	13.2	13.2	13.2	10.8   450.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	823.3	903.0	919.6	919.6	96.3    11.7 %	16.6    1.8 %	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	823.3	903.0	919.6	919.6	96.3    11.7 %	16.6    1.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Physical Health Care**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	43,769.5	40,800.3	41,298.3	41,298.3	-2,471.2	-5.6 %	498.0	1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	20,104.2	20,161.8	20,659.8	20,659.8	555.6	2.8 %	498.0	2.5 %	0.0	
2 Travel	214.1	50.3	50.3	50.3	-163.8	-76.5 %	0.0		0.0	
3 Services	20,043.3	17,192.4	17,192.4	17,192.4	-2,850.9	-14.2 %	0.0		0.0	
4 Commodities	3,407.9	3,395.8	3,395.8	3,395.8	-12.1	-0.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	81.3	85.0	85.0	85.0	3.7	4.6 %	0.0		0.0	
1171 Rest Just (Other)	11,591.0	11,063.3	11,306.0	18,034.9	6,443.9	55.6 %	6,971.6	63.0 %	6,728.9	59.5 %
<u>Positions</u>										
Perm Full Time	143	143	143	143	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	81.3	85.0	85.0	85.0	3.7	4.6 %	0.0		0.0	
Other State Funds (Other)	11,591.0	11,063.3	11,306.0	18,034.9	6,443.9	55.6 %	6,971.6	63.0 %	6,728.9	59.5 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Behavioral Health Care**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	<b>7,951.0</b>	<b>8,369.4</b>	<b>8,540.0</b>	<b>8,540.0</b>	<b>589.0</b>	<b>7.4 %</b>	<b>170.6</b>	<b>2.0 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	6,300.6	6,483.4	6,876.4	6,876.4	575.8	9.1 %	393.0	6.1 %	0.0	
2 Travel	24.5	5.0	5.0	5.0	-19.5	-79.6 %	0.0		0.0	
3 Services	1,367.2	1,138.0	915.6	915.6	-451.6	-33.0 %	-222.4	-19.5 %	0.0	
4 Commodities	258.7	743.0	743.0	743.0	484.3	187.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	440.7	1,567.5	1,600.8	1,600.8	1,160.1	263.2 %	33.3	2.1 %	0.0	
1007 I/A Rcpts (Other)	52.4	181.9	185.6	185.6	133.2	254.2 %	3.7	2.0 %	0.0	
1037 GF/MH (UGF)	7,118.1	6,232.1	6,355.1	6,355.1	-763.0	-10.7 %	123.0	2.0 %	0.0	
1092 MHTAAR (Other)	339.8	387.9	398.5	398.5	58.7	17.3 %	10.6	2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	52	52	52	52	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,558.8	7,799.6	7,955.9	7,955.9	397.1	5.3 %	156.3	2.0 %	0.0	
Other State Funds (Other)	392.2	569.8	584.1	584.1	191.9	48.9 %	14.3	2.5 %	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Substance Abuse Treatment Program**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 204.2 %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 0.1 %	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 0.0
<b>Total</b>	2,287.2	5,581.1	5,584.7	5,584.7	3,297.5	144.2 %	3.6	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	406.1	222.4	226.0	226.0	-180.1	-44.3 %	3.6	1.6 %	0.0	
2 Travel	6.5	10.0	10.0	10.0	3.5	53.8 %	0.0		0.0	
3 Services	1,755.1	5,339.2	5,339.2	5,339.2	3,584.1	204.2 %	0.0		0.0	
4 Commodities	119.5	9.5	9.5	9.5	-110.0	-92.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	64.6	65.0	65.0	65.0	0.4	0.6 %	0.0		0.0	
1004 Gen Fund (UGF)	860.3	2,822.9	2,823.0	2,823.0	1,962.7	228.1 %	0.1		0.0	
1007 I/A Rcpts (Other)	116.6	70.8	70.8	70.8	-45.8	-39.3 %	0.0		0.0	
1037 GF/MH (UGF)	637.3	1,622.4	1,625.9	1,625.9	988.6	155.1 %	3.5	0.2 %	0.0	
1246 RcdvsmFund (DGF)	608.4	1,000.0	1,000.0	1,000.0	391.6	64.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,497.6	4,445.3	4,448.9	4,448.9	2,951.3	197.1 %	3.6	0.1 %	0.0	
Designated General (DGF)	608.4	1,000.0	1,000.0	1,000.0	391.6	64.4 %	0.0		0.0	
Other State Funds (Other)	116.6	70.8	70.8	70.8	-45.8	-39.3 %	0.0		0.0	
Federal Receipts (Fed)	64.6	65.0	65.0	65.0	0.4	0.6 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Sex Offender Management Program**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,971.6	3,078.9	3,098.7	3,098.7	127.1	4.3 %	19.8	0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	382.0	664.4	684.2	684.2	302.2	79.1 %	19.8	3.0 %	0.0
2 Travel	18.2	10.0	10.0	10.0	-8.2	-45.1 %	0.0		0.0
3 Services	2,552.1	2,392.5	2,392.5	2,392.5	-159.6	-6.3 %	0.0		0.0
4 Commodities	19.3	12.0	12.0	12.0	-7.3	-37.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,971.6	3,078.9	3,098.7	3,098.7	127.1	4.3 %	19.8	0.6 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,971.6	3,078.9	3,098.7	3,098.7	127.1	4.3 %	19.8	0.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Domestic Violence Program**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	123.5	175.0	175.0	175.0	51.5	41.7 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	123.5	175.0	175.0	175.0	51.5	41.7 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	123.5	175.0	175.0	175.0	51.5	41.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	123.5	175.0	175.0	175.0	51.5	41.7 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Education Programs**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	855.6	950.9	963.1	963.1	107.5	12.6 %	12.2	1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	322.1	329.3	341.5	341.5	19.4	6.0 %	12.2	3.7 %	0.0	
2 Travel	3.1	10.0	10.0	10.0	6.9	222.6 %	0.0		0.0	
3 Services	240.6	463.4	463.4	463.4	222.8	92.6 %	0.0		0.0	
4 Commodities	154.8	148.2	148.2	148.2	-6.6	-4.3 %	0.0		0.0	
5 Capital Outlay	135.0	0.0	0.0	0.0	-135.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	752.0	794.6	806.8	806.8	54.8	7.3 %	12.2	1.5 %	0.0	
1007 I/A Rcpts (Other)	103.6	156.3	156.3	156.3	52.7	50.9 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	752.0	794.6	806.8	806.8	54.8	7.3 %	12.2	1.5 %	0.0	
Other State Funds (Other)	103.6	156.3	156.3	156.3	52.7	50.9 %	0.0		0.0	



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Vocational Education Programs**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	641.8	606.0	606.0	606.0	-35.8	-5.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	462.6	606.0	606.0	606.0	143.4	31.0 %	0.0	0.0
4 Commodities	154.2	0.0	0.0	0.0	-154.2	-100.0 %	0.0	0.0
5 Capital Outlay	25.0	0.0	0.0	0.0	-25.0	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	589.9	606.0	606.0	606.0	16.1	2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	51.9	0.0	0.0	0.0	-51.9	-100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	589.9	606.0	606.0	606.0	16.1	2.7 %	0.0	0.0
Other State Funds (Other)	51.9	0.0	0.0	0.0	-51.9	-100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Recidivism Reduction Grants  
Allocation: Recidivism Reduction Grants**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	501.3	501.3	501.3	1,501.3	1,000.0 199.5 %	1,000.0 199.5 %	1,000.0 199.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	72.0	72.0	72.3	72.3	0.3 0.4 %	0.3 0.4 %	0.0
2 Travel	0.0	0.0	0.0	10.7	10.7 >999 %	10.7 >999 %	10.7 >999 %
3 Services	429.3	429.3	429.0	1,411.7	982.4 228.8 %	982.4 228.8 %	982.7 229.1 %
4 Commodities	0.0	0.0	0.0	6.6	6.6 >999 %	6.6 >999 %	6.6 >999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %
1004 Gen Fund (UGF)	501.3	501.3	501.3	501.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	501.3	501.3	501.3	501.3	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: 24 Hour Institutional Utilities  
Allocation: 24 Hour Institutional Utilities**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: K-12 Aid to School Districts  
Allocation: Foundation Program**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,214,265.0	1,216,192.1	1,215,805.8	1,211,887.2	-2,377.8	-0.2 %	-4,304.9	-0.4 %	-3,918.6	-0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,214,265.0	1,215,805.8	1,215,805.8	1,211,887.2	-2,377.8	-0.2 %	-3,918.6	-0.3 %	-3,918.6	-0.3 %
8 Miscellaneous	0.0	386.3	0.0	0.0	0.0		-386.3	-100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	20,000.0	23,688.7	23,688.7	18,492.3	-1,507.7	-7.5 %	-5,196.4	-21.9 %	-5,196.4	-21.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	20,000.0	23,688.7	23,688.7	18,492.3	-1,507.7	-7.5 %	-5,196.4	-21.9 %	-5,196.4	-21.9 %
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: K-12 Aid to School Districts  
Allocation: Pupil Transportation**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	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 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

**Numbers and Language**

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

**Appropriation: K-12 Aid to School Districts  
Allocation: Additional Foundation Funding**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>			
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	20,000.0	30,000.0	40,000.0	40,000.0	>999 %	20,000.0	100.0 %	10,000.0	33.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	20,000.0	30,000.0	40,000.0	40,000.0	>999 %	20,000.0	100.0 %	10,000.0	33.3 %

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

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Boarding Home Grants**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	7,251.9	7,453.2	7,453.2	7,453.2	201.3	2.8 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	7,251.9	7,453.2	7,453.2	7,453.2	201.3	2.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,251.9	7,453.2	7,453.2	7,453.2	201.3	2.8 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,251.9	7,453.2	7,453.2	7,453.2	201.3	2.8 %	0.0		0.0

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

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Special Schools**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	3,385.6	3,558.2	3,558.2	3,540.9	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,385.6	3,558.2	3,558.2	3,540.9	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,385.6	3,558.2	3,558.2	3,540.9	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,385.6	3,558.2	3,558.2	3,540.9	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %

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

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Executive Administration**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	963.7	1,073.7	892.6	892.6	-71.1	-7.4 %	-181.1	-16.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	622.5	860.2	782.5	782.5	160.0	25.7 %	-77.7	-9.0 %	0.0
2 Travel	80.0	50.3	50.3	50.3	-29.7	-37.1 %	0.0		0.0
3 Services	102.1	139.8	48.5	48.5	-53.6	-52.5 %	-91.3	-65.3 %	0.0
4 Commodities	41.8	11.3	11.3	11.3	-30.5	-73.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	117.3	12.1	0.0	0.0	-117.3	-100.0 %	-12.1	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	963.7	1,051.3	870.2	870.2	-93.5	-9.7 %	-181.1	-17.2 %	0.0
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	5	5	5	1	25.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	963.7	1,051.3	870.2	870.2	-93.5	-9.7 %	-181.1	-17.2 %	0.0
Other State Funds (Other)	0.0	22.4	22.4	22.4	22.4	>999 %	0.0		0.0

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

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,700.9	1,753.8	1,795.7	1,819.7	118.8	7.0 %	65.9	3.8 %	24.0	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,311.3	1,371.9	1,418.8	1,418.8	107.5	8.2 %	46.9	3.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	375.8	366.9	361.9	385.9	10.1	2.7 %	19.0	5.2 %	24.0	6.6 %
4 Commodities	13.8	15.0	15.0	15.0	1.2	8.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	13.1	9.9 %	0.0		0.0	
1004 Gen Fund (UGF)	894.1	916.6	942.4	966.4	72.3	8.1 %	49.8	5.4 %	24.0	2.5 %
1007 I/A Rcpts (Other)	674.9	692.2	708.3	708.3	33.4	4.9 %	16.1	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	11	13	13	13	2	18.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	894.1	916.6	942.4	966.4	72.3	8.1 %	49.8	5.4 %	24.0	2.5 %
Other State Funds (Other)	674.9	692.2	708.3	708.3	33.4	4.9 %	16.1	2.3 %	0.0	
Federal Receipts (Fed)	131.9	145.0	145.0	145.0	13.1	9.9 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Information Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	808.9	1,012.4	1,023.2	1,146.3	337.4	41.7 %	133.9	13.2 %	123.1	12.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	299.8	288.5	299.3	412.8	113.0	37.7 %	124.3	43.1 %	113.5	37.9 %
2 Travel	1.4	3.0	3.0	3.0	1.6	114.3 %	0.0		0.0	
3 Services	463.5	663.7	663.7	673.3	209.8	45.3 %	9.6	1.4 %	9.6	1.4 %
4 Commodities	44.2	51.2	51.2	51.2	7.0	15.8 %	0.0		0.0	
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	268.4	375.5	380.0	503.1	234.7	87.4 %	127.6	34.0 %	123.1	32.4 %
1007 I/A Rcpts (Other)	540.5	636.9	643.2	643.2	102.7	19.0 %	6.3	1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	5	3	3	4	-1	-20.0 %	1	33.3 %	1	33.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	268.4	375.5	380.0	503.1	234.7	87.4 %	127.6	34.0 %	123.1	32.4 %
Other State Funds (Other)	540.5	636.9	643.2	643.2	102.7	19.0 %	6.3	1.0 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: School Finance & Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,085.0	2,552.3	2,288.9	2,474.7	389.7 18.7 %	-77.6 -3.0 %	185.8 8.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,274.4	1,353.9	1,436.7	1,436.7	162.3 12.7 %	82.8 6.1 %	0.0
2 Travel	26.3	24.6	24.6	24.6	-1.7 -6.5 %	0.0	0.0
3 Services	782.1	1,161.8	815.6	1,001.4	219.3 28.0 %	-160.4 -13.8 %	185.8 22.8 %
4 Commodities	2.2	6.0	6.0	6.0	3.8 172.7 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,189.2	1,643.0	1,358.4	1,544.2	355.0 29.9 %	-98.8 -6.0 %	185.8 13.7 %
1007 I/A Rcpts (Other)	895.8	909.3	930.5	930.5	34.7 3.9 %	21.2 2.3 %	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,189.2	1,643.0	1,358.4	1,544.2	355.0 29.9 %	-98.8 -6.0 %	185.8 13.7 %
Other State Funds (Other)	895.8	909.3	930.5	930.5	34.7 3.9 %	21.2 2.3 %	0.0

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

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Child Nutrition**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	68,441.7	76,988.7	77,018.9	77,018.9	8,577.2	12.5 %	30.2		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,072.1	1,095.5	1,145.7	1,145.7	73.6	6.9 %	50.2	4.6 %	0.0	
2 Travel	78.5	58.4	58.4	58.4	-20.1	-25.6 %	0.0		0.0	
3 Services	2,470.0	4,471.5	4,451.5	4,451.5	1,981.5	80.2 %	-20.0	-0.4 %	0.0	
4 Commodities	15.6	30.0	30.0	30.0	14.4	92.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	64,805.5	71,333.3	71,333.3	71,333.3	6,527.8	10.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	68,003.8	76,512.0	76,538.8	76,538.8	8,535.0	12.6 %	26.8		0.0	
1003 GF/Match (UGF)	71.3	74.3	74.1	74.1	2.8	3.9 %	-0.2	-0.3 %	0.0	
1004 Gen Fund (UGF)	15.2	15.3	15.5	15.5	0.3	2.0 %	0.2	1.3 %	0.0	
1007 I/A Rcpts (Other)	35.3	0.0	0.0	0.0	-35.3	-100.0 %	0.0		0.0	
1014 Donat Comm (Fed)	316.1	387.1	390.5	390.5	74.4	23.5 %	3.4	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	86.5	89.6	89.6	89.6	3.1	3.6 %	0.0		0.0	
Other State Funds (Other)	35.3	0.0	0.0	0.0	-35.3	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	68,319.9	76,899.1	76,929.3	76,929.3	8,609.4	12.6 %	30.2		0.0	

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

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Student and School Achievement**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	147,355.0	158,661.4	158,564.5	160,023.9	12,668.9 8.6 %	1,362.5 0.9 %	1,459.4 0.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	4,385.8	5,294.3	5,261.7	5,834.6	1,448.8 33.0 %	540.3 10.2 %	572.9 10.9 %
2 Travel	229.1	335.5	260.5	360.5	131.4 57.4 %	25.0 7.5 %	100.0 38.4 %
3 Services	8,421.1	12,468.8	12,445.8	13,110.7	4,689.6 55.7 %	641.9 5.1 %	664.9 5.3 %
4 Commodities	63.8	317.8	307.8	342.8	279.0 437.3 %	25.0 7.9 %	35.0 11.4 %
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	134,255.2	140,240.0	140,283.7	140,370.3	6,115.1 4.6 %	130.3 0.1 %	86.6 0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	140,431.9	150,711.3	150,795.5	150,795.5	10,363.6 7.4 %	84.2 0.1 %	0.0
1003 GF/Match (UGF)	263.4	264.6	274.4	274.4	11.0 4.2 %	9.8 3.7 %	0.0
1004 Gen Fund (UGF)	4,909.2	5,622.3	5,428.5	6,807.2	1,898.0 38.7 %	1,184.9 21.1 %	1,378.7 25.4 %
1007 I/A Rcpts (Other)	834.7	1,147.5	1,150.4	1,169.5	334.8 40.1 %	22.0 1.9 %	19.1 1.7 %
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	0.0	0.0
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1108 Stat Desig (Other)	9.2	50.0	50.0	50.0	40.8 443.5 %	0.0	0.0
1151 VoTech Ed (DGF)	478.8	437.9	437.9	499.5	20.7 4.3 %	61.6 14.1 %	61.6 14.1 %
<u>Positions</u>							
Perm Full Time	45	44	44	47	2 4.4 %	3 6.8 %	3 6.8 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Student and School Achievement**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>			
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	478.8	437.9	437.9	499.5	20.7	4.3 %	61.6	14.1 %	61.6	14.1 %
Other State Funds (Other)	893.9	1,247.5	1,250.4	1,269.5	375.6	42.0 %	22.0	1.8 %	19.1	1.5 %
Federal Receipts (Fed)	140,431.9	150,711.3	150,795.5	150,795.5	10,363.6	7.4 %	84.2	0.1 %	0.0	



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

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: State System of Support**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,830.6	2,209.7	1,814.7	1,939.7	109.1	6.0 %	-270.0	-12.2 %	125.0	6.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	309.7	493.3	522.8	522.8	213.1	68.8 %	29.5	6.0 %	0.0	
2 Travel	40.2	15.0	15.0	90.0	49.8	123.9 %	75.0	500.0 %	75.0	500.0 %
3 Services	1,449.8	1,431.4	1,006.9	1,031.9	-417.9	-28.8 %	-399.5	-27.9 %	25.0	2.5 %
4 Commodities	2.0	10.0	10.0	35.0	33.0	>999 %	25.0	250.0 %	25.0	250.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	28.9	260.0	260.0	260.0	231.1	799.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,830.6	2,209.7	1,814.7	1,939.7	109.1	6.0 %	-270.0	-12.2 %	125.0	6.9 %
<u>Positions</u>										
Perm Full Time	3	4	4	4	1	33.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,830.6	2,209.7	1,814.7	1,939.7	109.1	6.0 %	-270.0	-12.2 %	125.0	6.9 %

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

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Teacher Certification**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	862.4	926.7	942.1	942.1	79.7	9.2 %	15.4	1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	660.8	719.3	734.7	734.7	73.9	11.2 %	15.4	2.1 %	0.0
2 Travel	17.7	16.8	16.8	16.8	-0.9	-5.1 %	0.0		0.0
3 Services	180.5	180.6	180.6	180.6	0.1	0.1 %	0.0		0.0
4 Commodities	3.4	10.0	10.0	10.0	6.6	194.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	862.4	926.7	942.1	942.1	79.7	9.2 %	15.4	1.7 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	862.4	926.7	942.1	942.1	79.7	9.2 %	15.4	1.7 %	0.0

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

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Early Learning Coordination**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	9,496.2	9,618.2	8,422.3	8,422.3	-1,073.9 -11.3 %	-1,195.9 -12.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	237.5	224.2	222.9	222.9	-14.6 -6.1 %	-1.3 -0.6 %	0.0
2 Travel	27.4	51.3	51.3	51.3	23.9 87.2 %	0.0	0.0
3 Services	250.8	197.4	202.8	202.8	-48.0 -19.1 %	5.4 2.7 %	0.0
4 Commodities	81.8	95.8	95.8	95.8	14.0 17.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,898.7	9,049.5	7,849.5	7,849.5	-1,049.2 -11.8 %	-1,200.0 -13.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	189.8	129.6	132.2	132.2	-57.6 -30.3 %	2.6 2.0 %	0.0
1004 Gen Fund (UGF)	9,306.4	9,488.6	8,290.1	8,290.1	-1,016.3 -10.9 %	-1,198.5 -12.6 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,306.4	9,488.6	8,290.1	8,290.1	-1,016.3 -10.9 %	-1,198.5 -12.6 %	0.0
Federal Receipts (Fed)	189.8	129.6	132.2	132.2	-57.6 -30.3 %	2.6 2.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Pre-Kindergarten Grants**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,953.1	8,000.0	3,200.0	3,200.0	1,246.9	63.8 %	-4,800.0	-60.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,953.1	8,000.0	3,200.0	3,200.0	1,246.9	63.8 %	-4,800.0	-60.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,953.1	8,000.0	3,200.0	3,200.0	1,246.9	63.8 %	-4,800.0	-60.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,953.1	8,000.0	3,200.0	3,200.0	1,246.9	63.8 %	-4,800.0	-60.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska State Council on the Arts  
Allocation: Alaska State Council on the Arts**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	2,618.1	2,768.5	2,769.6	3,869.6	1,251.5	47.8 %	1,101.1	39.8 %	1,100.0	39.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	478.7	578.5	558.5	594.5	115.8	24.2 %	16.0	2.8 %	36.0	6.4 %
2 Travel	83.7	109.3	109.3	147.8	64.1	76.6 %	38.5	35.2 %	38.5	35.2 %
3 Services	438.0	555.4	576.5	818.5	380.5	86.9 %	263.1	47.4 %	242.0	42.0 %
4 Commodities	17.8	16.5	16.5	17.5	-0.3	-1.7 %	1.0	6.1 %	1.0	6.1 %
5 Capital Outlay	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
7 Grants, Benefits	1,569.9	1,478.8	1,478.8	2,261.3	691.4	44.0 %	782.5	52.9 %	782.5	52.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	750.4	806.3	806.6	806.6	56.2	7.5 %	0.3		0.0	
1003 GF/Match (UGF)	692.8	692.8	693.5	693.5	0.7	0.1 %	0.7	0.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	10.9	10.9	10.9	10.9	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	4.6	7.0	7.0	7.0	2.4	52.2 %	0.0		0.0	
1108 Stat Desig (Other)	1,140.3	1,221.5	1,221.6	2,321.6	1,181.3	103.6 %	1,100.1	90.1 %	1,100.0	90.0 %
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	692.8	692.8	693.5	693.5	0.7	0.1 %	0.7	0.1 %	0.0	
Designated General (DGF)	0.0	10.9	10.9	10.9	10.9	>999 %	0.0		0.0	
Other State Funds (Other)	1,174.9	1,258.5	1,258.6	2,358.6	1,183.7	100.7 %	1,100.1	87.4 %	1,100.0	87.4 %
Federal Receipts (Fed)	750.4	806.3	806.6	806.6	56.2	7.5 %	0.3		0.0	

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

**Numbers and Language**

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

**Appropriation: Commissions and Boards  
Allocation: Professional Teaching Practices Commission**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	260.8	258.8	259.5	259.5	-1.3	-0.5 %	0.7	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	175.9	154.4	159.1	159.1	-16.8	-9.6 %	4.7	3.0 %	0.0
2 Travel	12.2	16.7	16.7	16.7	4.5	36.9 %	0.0		0.0
3 Services	72.5	85.1	81.1	81.1	8.6	11.9 %	-4.0	-4.7 %	0.0
4 Commodities	0.2	2.6	2.6	2.6	2.4	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	260.8	258.8	259.5	259.5	-1.3	-0.5 %	0.7	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	260.8	258.8	259.5	259.5	-1.3	-0.5 %	0.7	0.3 %	0.0

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

**Numbers and Language**

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

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	11,177.4	11,830.7	11,555.6	11,975.9	798.5	7.1 %	145.2	1.2 %	420.3	3.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,747.8	5,039.7	5,014.3	5,303.9	556.1	11.7 %	264.2	5.2 %	289.6	5.8 %
2 Travel	793.3	706.4	706.4	706.4	-86.9	-11.0 %	0.0		0.0	
3 Services	5,127.4	5,591.4	5,391.4	5,522.1	394.7	7.7 %	-69.3	-1.2 %	130.7	2.4 %
4 Commodities	508.9	466.2	416.5	416.5	-92.4	-18.2 %	-49.7	-10.7 %	0.0	
5 Capital Outlay	0.0	27.0	27.0	27.0	27.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	250.0	252.2	252.2	252.2	>999 %	2.2	0.9 %	0.0	
1004 Gen Fund (UGF)	0.0	2.3	3.2	3.2	3.2	>999 %	0.9	39.1 %	0.0	
1005 GF/Prgm (DGF)	27.1	57.4	57.4	57.4	30.3	111.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	6,329.3	6,288.4	6,377.3	6,472.1	142.8	2.3 %	183.7	2.9 %	94.8	1.5 %
1066 Pub School (Other)	4,757.8	4,662.6	4,689.7	5,015.2	257.4	5.4 %	352.6	7.6 %	325.5	6.9 %
1087 Muni Match (DGF)	0.0	400.0	5.8	5.8	5.8	>999 %	-394.2	-98.6 %	0.0	
1108 Stat Desig (Other)	63.2	170.0	170.0	170.0	106.8	169.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	38	41	40	43	5	13.2 %	2	4.9 %	3	7.5 %
Perm Part Time	11	11	11	11	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers and Language**

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

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>	<u>[4] - [2] 19MgtPln to 20Gov 12/</u>	<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	2.3	3.2	3.2	3.2	>999 %	0.9 39.1 %
Designated General (DGF)	27.1	457.4	63.2	63.2	36.1	133.2 %	-394.2 -86.2 %
Other State Funds (Other)	11,150.3	11,121.0	11,237.0	11,657.3	507.0	4.5 %	536.3 4.8 %
Federal Receipts (Fed)	0.0	250.0	252.2	252.2	252.2	>999 %	2.2 0.9 %



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

**Numbers and Language**

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

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [2]</u> <u>20Adj Bas to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>		
<b>Total</b>	0.0	1,442.7	1,440.9	1,740.9	1,740.9	>999 %	298.2	20.7 %	300.0	20.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	1.4	1.4	1.4	1.4	>999 %	0.0		0.0	
3 Services	0.0	1,130.8	1,129.0	1,329.0	1,329.0	>999 %	198.2	17.5 %	200.0	17.7 %
4 Commodities	0.0	275.0	275.0	375.0	375.0	>999 %	100.0	36.4 %	100.0	36.4 %
5 Capital Outlay	0.0	35.5	35.5	35.5	35.5	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %	300.0	>999 %
1005 GF/Prgm (DGF)	0.0	250.0	250.0	250.0	250.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	1,192.7	1,190.9	1,190.9	1,190.9	>999 %	-1.8	-0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %	300.0	>999 %
Designated General (DGF)	0.0	250.0	250.0	250.0	250.0	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	1,192.7	1,190.9	1,190.9	1,190.9	>999 %	-1.8	-0.2 %	0.0	

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

**Numbers and Language**

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

**Appropriation: State Facilities Rent  
Allocation: State Facilities Maintenance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,940.2	0.0	0.0	0.0	-1,940.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	620.4	0.0	0.0	0.0	-620.4 -100.0 %	0.0	0.0
2 Travel	1.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
3 Services	1,123.2	0.0	0.0	0.0	-1,123.2 -100.0 %	0.0	0.0
4 Commodities	187.0	0.0	0.0	0.0	-187.0 -100.0 %	0.0	0.0
5 Capital Outlay	8.6	0.0	0.0	0.0	-8.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	1,940.2	0.0	0.0	0.0	-1,940.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	0	0	0	-7 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,940.2	0.0	0.0	0.0	-1,940.2 -100.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: State Facilities Rent  
Allocation: EED State Facilities Rent**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,036.0	1,068.2	1,068.2	1,068.2	32.2	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,034.5	1,068.2	1,068.2	1,068.2	33.7	3.3 %	0.0	0.0
4 Commodities	1.5	0.0	0.0	0.0	-1.5	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,036.0	1,068.2	1,068.2	1,068.2	32.2	3.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,036.0	1,068.2	1,068.2	1,068.2	32.2	3.1 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Library Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] %
<b>Total</b>	10,194.6	8,444.3	8,517.3	8,517.3	-1,677.3	-16.5 %	73.0	0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,726.6	2,896.9	3,002.9	3,002.9	276.3	10.1 %	106.0	3.7 %	0.0	
2 Travel	27.2	36.0	36.0	36.0	8.8	32.4 %	0.0		0.0	
3 Services	2,868.9	861.3	828.3	828.3	-2,040.6	-71.1 %	-33.0	-3.8 %	0.0	
4 Commodities	317.9	306.4	306.4	306.4	-11.5	-3.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,254.0	4,343.7	4,343.7	4,343.7	89.7	2.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,062.4	1,300.8	1,303.6	1,303.6	241.2	22.7 %	2.8	0.2 %	0.0	
1004 Gen Fund (UGF)	5,179.4	4,240.8	4,311.0	4,311.0	-868.4	-16.8 %	70.2	1.7 %	0.0	
1005 GF/Prgm (DGF)	30.1	63.0	63.0	63.0	32.9	109.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,154.9	158.3	158.3	158.3	-996.6	-86.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	50.5	0.0	0.0	0.0	-50.5	-100.0 %	0.0		0.0	
1066 Pub School (Other)	0.0	0.0	0.0	2,581.4	2,581.4	>999 %	2,581.4	>999 %	2,581.4	>999 %
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0		0.0	
1226 High Ed (DGF)	2,717.3	2,581.4	2,581.4	0.0	-2,717.3	-100.0 %	-2,581.4	-100.0 %	-2,581.4	-100.0 %
<u>Positions</u>										
Perm Full Time	25	25	25	25	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

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

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Library Operations**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,179.4	4,240.8	4,311.0	4,311.0	-868.4	-16.8 %	70.2	1.7 %	0.0	
Designated General (DGF)	2,747.4	2,644.4	2,644.4	63.0	-2,684.4	-97.7 %	-2,581.4	-97.6 %	-2,581.4	-97.6 %
Other State Funds (Other)	1,205.4	258.3	258.3	2,839.7	1,634.3	135.6 %	2,581.4	>999 %	2,581.4	>999 %
Federal Receipts (Fed)	1,062.4	1,300.8	1,303.6	1,303.6	241.2	22.7 %	2.8	0.2 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Archives**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,127.1	1,288.4	1,315.1	1,315.1	188.0    16.7 %	26.7    2.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	918.7	1,126.6	1,156.3	1,156.3	237.6    25.9 %	29.7    2.6 %	0.0
2 Travel	1.0	5.1	5.1	5.1	4.1    410.0 %	0.0	0.0
3 Services	68.3	125.7	122.7	122.7	54.4    79.6 %	-3.0    -2.4 %	0.0
4 Commodities	139.1	31.0	31.0	31.0	-108.1   -77.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	12.6	40.0	40.0	40.0	27.4    217.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,049.3	1,087.8	1,112.2	1,112.2	62.9    6.0 %	24.4    2.2 %	0.0
1007 I/A Rcpts (Other)	65.2	160.6	162.9	162.9	97.7    149.8 %	2.3    1.4 %	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,049.3	1,087.8	1,112.2	1,112.2	62.9    6.0 %	24.4    2.2 %	0.0
Other State Funds (Other)	65.2	160.6	162.9	162.9	97.7    149.8 %	2.3    1.4 %	0.0
Federal Receipts (Fed)	12.6	40.0	40.0	40.0	27.4    217.5 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Museum Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,502.9	1,740.5	1,776.3	1,776.3	273.4	18.2 %	35.8	2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,327.6	1,447.0	1,482.8	1,482.8	155.2	11.7 %	35.8	2.5 %	0.0	
2 Travel	6.0	12.2	12.2	12.2	6.2	103.3 %	0.0		0.0	
3 Services	61.6	165.7	165.7	165.7	104.1	169.0 %	0.0		0.0	
4 Commodities	2.1	10.0	10.0	10.0	7.9	376.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	105.6	105.6	105.6	105.6	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,117.8	1,168.7	1,193.8	1,193.8	76.0	6.8 %	25.1	2.1 %	0.0	
1005 GF/Prgm (DGF)	385.1	511.8	522.5	522.5	137.4	35.7 %	10.7	2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	0		0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,117.8	1,168.7	1,193.8	1,193.8	76.0	6.8 %	25.1	2.1 %	0.0	
Designated General (DGF)	385.1	511.8	522.5	522.5	137.4	35.7 %	10.7	2.1 %	0.0	
Federal Receipts (Fed)	0.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Online with Libraries (OWL)**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	653.8	670.9	671.2	671.2	17.4	2.7 %	0.3		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	150.4	155.7	159.0	159.0	8.6	5.7 %	3.3	2.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	250.0	357.2	354.2	354.2	104.2	41.7 %	-3.0	-0.8 %	0.0
4 Commodities	28.4	0.0	0.0	0.0	-28.4	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	225.0	158.0	158.0	158.0	-67.0	-29.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	653.8	670.9	670.9	670.9	17.1	2.6 %	0.0		0.0
1226 High Ed (DGF)	0.0	0.0	0.3	0.3	0.3	>999 %	0.3	>999 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	653.8	670.9	670.9	670.9	17.1	2.6 %	0.0		0.0
Designated General (DGF)	0.0	0.0	0.3	0.3	0.3	>999 %	0.3	>999 %	0.0



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

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Live Homework Help**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	138.2	138.2	138.2	138.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	138.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1066 Pub School (Other)	0.0	0.0	0.0	138.2	138.2 >999 %	138.2 >999 %	138.2 >999 %
1226 High Ed (DGF)	138.2	138.2	138.2	0.0	-138.2 -100.0 %	-138.2 -100.0 %	-138.2 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	138.2	138.2	138.2	0.0	-138.2 -100.0 %	-138.2 -100.0 %	-138.2 -100.0 %
Other State Funds (Other)	0.0	0.0	0.0	138.2	138.2 >999 %	138.2 >999 %	138.2 >999 %

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

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Andrew P. Kashevaroff Facilities Maintenance**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	1,020.0	1,020.0	1,020.0	1,020.0	>999 %	0.0	0.0
4 Commodities	0.0	10.0	10.0	10.0	10.0	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Commission on Postsecondary Education  
Allocation: Program Administration & Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	17,593.5	17,901.5	18,103.2	18,625.6	1,032.1	5.9 %	724.1	4.0 %	522.4	2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,969.7	9,402.6	9,222.3	9,469.6	499.9	5.6 %	67.0	0.7 %	247.3	2.7 %
2 Travel	55.1	60.0	73.5	79.5	24.4	44.3 %	19.5	32.5 %	6.0	8.2 %
3 Services	2,620.2	2,455.7	2,824.2	3,080.8	460.6	17.6 %	625.1	25.5 %	256.6	9.1 %
4 Commodities	74.1	108.2	108.2	120.7	46.6	62.9 %	12.5	11.6 %	12.5	11.6 %
5 Capital Outlay	9.1	0.0	0.0	0.0	-9.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	5,865.3	5,875.0	5,875.0	5,875.0	9.7	0.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	201.7	201.7	201.7	>999 %	201.7	>999 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	760.7	760.7	>999 %	760.7	>999 %	760.7	>999 %
1005 GF/Prgm (DGF)	28.5	50.9	50.9	50.9	22.4	78.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	11,541.6	11,742.8	11,742.8	11,159.0	-382.6	-3.3 %	-583.8	-5.0 %	-583.8	-5.0 %
1108 Stat Desig (Other)	75.3	150.0	150.0	150.0	74.7	99.2 %	0.0		0.0	
1226 High Ed (DGF)	5,948.1	5,957.8	5,957.8	6,303.3	355.2	6.0 %	345.5	5.8 %	345.5	5.8 %
<u>Positions</u>										
Perm Full Time	79	80	80	83	4	5.1 %	3	3.8 %	3	3.8 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	1	1	1	-2	-66.7 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	760.7	760.7	>999 %	760.7	>999 %	760.7	>999 %
Designated General (DGF)	5,976.6	6,008.7	6,008.7	6,354.2	377.6	6.3 %	345.5	5.7 %	345.5	5.7 %
Other State Funds (Other)	11,616.9	11,892.8	11,892.8	11,309.0	-307.9	-2.7 %	-583.8	-4.9 %	-583.8	-4.9 %
Federal Receipts (Fed)	0.0	0.0	201.7	201.7	201.7	>999 %	201.7	>999 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Alaska Commission on Postsecondary Education  
Allocation: WWAMI Medical Education**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,014.8	3,096.4	3,096.4	3,173.7	158.9    5.3 %	77.3    2.5 %	77.3    2.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,014.8	3,096.4	3,096.4	3,173.7	158.9    5.3 %	77.3    2.5 %	77.3    2.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	77.3	77.3    >999 %	77.3    >999 %	77.3    >999 %
1226 High Ed (DGF)	3,014.8	3,096.4	3,096.4	3,096.4	81.6    2.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	77.3	77.3    >999 %	77.3    >999 %	77.3    >999 %
Designated General (DGF)	3,014.8	3,096.4	3,096.4	3,096.4	81.6    2.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Performance Scholarship Awards  
Allocation: Alaska Performance Scholarship Awards**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	11,079.6	11,750.0	11,750.0	11,750.0	670.4	6.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	11,079.6	11,750.0	11,750.0	11,750.0	670.4	6.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1226 High Ed (DGF)	11,079.6	11,750.0	11,750.0	11,750.0	670.4	6.1 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	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 Totals - Governor Structure**

**Numbers and Language**

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

**Appropriation: Alaska Student Loan Corporation  
Allocation: Loan Servicing**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	11,747.3	11,742.8	11,742.8	11,159.0	-588.3	-5.0 %	-583.8	-5.0 %	-583.8	-5.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	11,747.3	11,742.8	11,742.8	11,159.0	-588.3	-5.0 %	-583.8	-5.0 %	-583.8	-5.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1106 ASLC Rcpts (Other)	11,747.3	11,742.8	11,742.8	11,159.0	-588.3	-5.0 %	-583.8	-5.0 %	-583.8	-5.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	11,747.3	11,742.8	11,742.8	11,159.0	-588.3	-5.0 %	-583.8	-5.0 %	-583.8	-5.0 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Office of the Commissioner**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>1,047.4</b>	<b>1,022.2</b>	<b>1,032.3</b>	<b>1,032.3</b>	<b>-15.1</b>	<b>-1.4 %</b>	<b>10.1</b>	<b>1.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	990.4	963.3	981.5	981.5	-8.9	-0.9 %	18.2	1.9 %	0.0
2 Travel	35.3	20.3	20.3	20.3	-15.0	-42.5 %	0.0		0.0
3 Services	21.4	28.0	19.9	19.9	-1.5	-7.0 %	-8.1	-28.9 %	0.0
4 Commodities	0.3	10.6	10.6	10.6	10.3	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	601.3	565.0	570.6	570.6	-30.7	-5.1 %	5.6	1.0 %	0.0
1004 Gen Fund (UGF)	427.2	427.6	431.8	431.8	4.6	1.1 %	4.2	1.0 %	0.0
1007 I/A Rcpts (Other)	18.9	22.7	23.0	23.0	4.1	21.7 %	0.3	1.3 %	0.0
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	6.9	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	427.2	427.6	431.8	431.8	4.6	1.1 %	4.2	1.0 %	0.0
Other State Funds (Other)	18.9	29.6	29.9	29.9	11.0	58.2 %	0.3	1.0 %	0.0
Federal Receipts (Fed)	601.3	565.0	570.6	570.6	-30.7	-5.1 %	5.6	1.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>	<u>[4] - [2] 19MgtPln to 20Gov 12/</u>	<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>			
<b>Total</b>	4,833.2	6,404.0	6,529.7	5,989.0	1,155.8	23.9 %	-415.0	-6.5 %	-540.7	-8.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,296.8	5,190.4	5,316.1	5,316.1	1,019.3	23.7 %	125.7	2.4 %	0.0	
2 Travel	22.6	31.7	31.7	31.7	9.1	40.3 %	0.0		0.0	
3 Services	463.5	1,133.0	1,133.0	592.3	128.8	27.8 %	-540.7	-47.7 %	-540.7	-47.7 %
4 Commodities	50.3	48.9	48.9	48.9	-1.4	-2.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,218.3	1,337.5	1,363.1	1,513.1	294.8	24.2 %	175.6	13.1 %	150.0	11.0 %
1003 GF/Match (UGF)	172.4	176.4	179.8	179.8	7.4	4.3 %	3.4	1.9 %	0.0	
1004 Gen Fund (UGF)	80.8	6.3	7.9	17.2	-63.6	-78.7 %	10.9	173.0 %	9.3	117.7 %
1007 I/A Rcpts (Other)	660.7	727.1	744.5	494.5	-166.2	-25.2 %	-232.6	-32.0 %	-250.0	-33.6 %
1052 Oil/Haz Fd (DGF)	1,499.2	1,861.6	1,896.9	1,696.9	197.7	13.2 %	-164.7	-8.8 %	-200.0	-10.5 %
1061 CIP Rcpts (Other)	234.9	1,159.5	1,180.6	880.6	645.7	274.9 %	-278.9	-24.1 %	-300.0	-25.4 %
1093 Clean Air (Other)	387.5	469.0	477.9	427.9	40.4	10.4 %	-41.1	-8.8 %	-50.0	-10.5 %
1108 Stat Desig (Other)	11.5	30.0	30.0	30.0	18.5	160.9 %	0.0		0.0	
1166 Vessel Com (Other)	104.5	107.0	109.0	209.0	104.5	100.0 %	102.0	95.3 %	100.0	91.7 %
1205 Ocn Ranger (Other)	19.1	19.6	19.9	19.9	0.8	4.2 %	0.3	1.5 %	0.0	
1230 CleanAdmin (Other)	293.5	323.8	329.9	329.9	36.4	12.4 %	6.1	1.9 %	0.0	
1231 DrinkAdmin (Other)	150.8	186.2	190.2	190.2	39.4	26.1 %	4.0	2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	48	48	48	48	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>			
<u>Funding Summary</u>										
Unrestricted General (UGF)	253.2	182.7	187.7	197.0	-56.2	-22.2 %	14.3	7.8 %	9.3	5.0 %
Designated General (DGF)	1,499.2	1,861.6	1,896.9	1,696.9	197.7	13.2 %	-164.7	-8.8 %	-200.0	-10.5 %
Other State Funds (Other)	1,862.5	3,022.2	3,082.0	2,582.0	719.5	38.6 %	-440.2	-14.6 %	-500.0	-16.2 %
Federal Receipts (Fed)	1,218.3	1,337.5	1,363.1	1,513.1	294.8	24.2 %	175.6	13.1 %	150.0	11.0 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,350.7	3,278.6	3,278.6	3,278.6	-72.1	-2.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	3,350.7	3,278.6	3,278.6	3,278.6	-72.1	-2.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	612.4	612.4	612.4	612.4	0.0		0.0	0.0
1003 GF/Match (UGF)	18.3	18.3	18.3	18.3	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,022.0	1,950.1	1,950.1	1,950.1	-71.9	-3.6 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	430.9	430.8	430.8	430.8	-0.1		0.0	0.0
1093 Clean Air (Other)	118.8	118.8	118.8	118.8	0.0		0.0	0.0
1166 Vessel Com (Other)	61.2	61.1	61.1	61.1	-0.1	-0.2 %	0.0	0.0
1205 Ocn Ranger (Other)	87.1	87.1	87.1	87.1	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,040.3	1,968.4	1,968.4	1,968.4	-71.9	-3.5 %	0.0	0.0
Designated General (DGF)	430.9	430.8	430.8	430.8	-0.1		0.0	0.0
Other State Funds (Other)	267.1	267.0	267.0	267.0	-0.1		0.0	0.0
Federal Receipts (Fed)	612.4	612.4	612.4	612.4	0.0		0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations  
Allocation: DEC Buildings Maintenance and Operations**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	635.3	645.9	646.6	646.6	11.3	1.8 %	0.7	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	169.3	191.1	191.8	191.8	22.5	13.3 %	0.7	0.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	419.5	427.3	427.3	427.3	7.8	1.9 %	0.0		0.0	
4 Commodities	46.5	27.5	27.5	27.5	-19.0	-40.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	635.3	645.9	646.6	646.6	11.3	1.8 %	0.7	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	635.3	645.9	646.6	646.6	11.3	1.8 %	0.7	0.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Environmental Health**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	17,150.5	17,503.7	17,623.7	17,623.7 >999 %	473.2 2.8 %	120.0 0.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	14,193.5	14,546.7	14,646.3	14,646.3 >999 %	452.8 3.2 %	99.6 0.7 %
2 Travel	0.0	460.2	460.2	460.2	460.2 >999 %	0.0	0.0
3 Services	0.0	2,174.9	2,174.9	2,195.3	2,195.3 >999 %	20.4 0.9 %	20.4 0.9 %
4 Commodities	0.0	321.9	321.9	321.9	321.9 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	6,448.0	6,582.4	6,582.4	6,582.4 >999 %	134.4 2.1 %	0.0
1003 GF/Match (UGF)	0.0	1,781.5	1,810.6	1,810.6	1,810.6 >999 %	29.1 1.6 %	0.0
1004 Gen Fund (UGF)	0.0	4,088.4	4,164.8	4,284.8	4,284.8 >999 %	196.4 4.8 %	120.0 2.9 %
1005 GF/Prgm (DGF)	0.0	3,983.3	4,079.4	4,079.4	4,079.4 >999 %	96.1 2.4 %	0.0
1007 I/A Rcpts (Other)	0.0	89.2	91.0	91.0	91.0 >999 %	1.8 2.0 %	0.0
1166 Vessel Com (Other)	0.0	446.0	455.6	455.6	455.6 >999 %	9.6 2.2 %	0.0
1205 Ocn Ranger (Other)	0.0	314.1	319.9	319.9	319.9 >999 %	5.8 1.8 %	0.0
<u>Positions</u>							
Perm Full Time	0	124	124	125	125 >999 %	1 0.8 %	1 0.8 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Environmental Health**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	5,869.9	5,975.4	6,095.4	6,095.4	>999 %	225.5	3.8 %	120.0	2.0 %
Designated General (DGF)	0.0	3,983.3	4,079.4	4,079.4	4,079.4	>999 %	96.1	2.4 %	0.0	
Other State Funds (Other)	0.0	849.3	866.5	866.5	866.5	>999 %	17.2	2.0 %	0.0	
Federal Receipts (Fed)	0.0	6,448.0	6,582.4	6,582.4	6,582.4	>999 %	134.4	2.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Environmental Health Director**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,111.9	0.0	0.0	0.0	-1,111.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,016.5	0.0	0.0	0.0	-1,016.5 -100.0 %	0.0	0.0
2 Travel	11.5	0.0	0.0	0.0	-11.5 -100.0 %	0.0	0.0
3 Services	75.4	0.0	0.0	0.0	-75.4 -100.0 %	0.0	0.0
4 Commodities	8.5	0.0	0.0	0.0	-8.5 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	365.0	0.0	0.0	0.0	-365.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	745.5	0.0	0.0	0.0	-745.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1.4	0.0	0.0	0.0	-1.4 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	8	0	0	0	-8 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	745.5	0.0	0.0	0.0	-745.5 -100.0 %	0.0	0.0
Other State Funds (Other)	1.4	0.0	0.0	0.0	-1.4 -100.0 %	0.0	0.0
Federal Receipts (Fed)	365.0	0.0	0.0	0.0	-365.0 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Food Safety & Sanitation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,752.4	0.0	0.0	0.0	-3,752.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,009.7	0.0	0.0	0.0	-3,009.7 -100.0 %	0.0	0.0
2 Travel	237.4	0.0	0.0	0.0	-237.4 -100.0 %	0.0	0.0
3 Services	455.4	0.0	0.0	0.0	-455.4 -100.0 %	0.0	0.0
4 Commodities	49.9	0.0	0.0	0.0	-49.9 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,055.8	0.0	0.0	0.0	-1,055.8 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	427.3	0.0	0.0	0.0	-427.3 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,257.3	0.0	0.0	0.0	-2,257.3 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	30	0	0	0	-30 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	427.3	0.0	0.0	0.0	-427.3 -100.0 %	0.0	0.0
Designated General (DGF)	2,257.3	0.0	0.0	0.0	-2,257.3 -100.0 %	0.0	0.0
Other State Funds (Other)	12.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,055.8	0.0	0.0	0.0	-1,055.8 -100.0 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,296.7	0.0	0.0	0.0	-3,296.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,563.4	0.0	0.0	0.0	-2,563.4 -100.0 %	0.0	0.0
2 Travel	71.3	0.0	0.0	0.0	-71.3 -100.0 %	0.0	0.0
3 Services	498.9	0.0	0.0	0.0	-498.9 -100.0 %	0.0	0.0
4 Commodities	163.1	0.0	0.0	0.0	-163.1 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	820.2	0.0	0.0	0.0	-820.2 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	116.9	0.0	0.0	0.0	-116.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,450.8	0.0	0.0	0.0	-1,450.8 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	109.7	0.0	0.0	0.0	-109.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	53.3	0.0	0.0	0.0	-53.3 -100.0 %	0.0	0.0
1166 Vessel Com (Other)	437.8	0.0	0.0	0.0	-437.8 -100.0 %	0.0	0.0
1205 Ocn Ranger (Other)	308.0	0.0	0.0	0.0	-308.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	23	0	0	0	-23 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory Services**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,567.7	0.0	0.0	0.0	-1,567.7 -100.0 %	0.0	0.0
Designated General (DGF)	109.7	0.0	0.0	0.0	-109.7 -100.0 %	0.0	0.0
Other State Funds (Other)	799.1	0.0	0.0	0.0	-799.1 -100.0 %	0.0	0.0
Federal Receipts (Fed)	820.2	0.0	0.0	0.0	-820.2 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Drinking Water**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	5,839.2	0.0	0.0	0.0	-5,839.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,324.4	0.0	0.0	0.0	-5,324.4 -100.0 %	0.0	0.0
2 Travel	23.2	0.0	0.0	0.0	-23.2 -100.0 %	0.0	0.0
3 Services	457.6	0.0	0.0	0.0	-457.6 -100.0 %	0.0	0.0
4 Commodities	34.0	0.0	0.0	0.0	-34.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,357.9	0.0	0.0	0.0	-3,357.9 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	1,623.7	0.0	0.0	0.0	-1,623.7 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	638.7	0.0	0.0	0.0	-638.7 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	209.7	0.0	0.0	0.0	-209.7 -100.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	9.2	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	45	0	0	0	-45 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,262.4	0.0	0.0	0.0	-2,262.4 -100.0 %	0.0	0.0
Designated General (DGF)	209.7	0.0	0.0	0.0	-209.7 -100.0 %	0.0	0.0
Other State Funds (Other)	9.2	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
Federal Receipts (Fed)	3,357.9	0.0	0.0	0.0	-3,357.9 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Solid Waste Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,355.9	0.0	0.0	0.0	-2,355.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,017.9	0.0	0.0	0.0	-2,017.9 -100.0 %	0.0	0.0
2 Travel	110.7	0.0	0.0	0.0	-110.7 -100.0 %	0.0	0.0
3 Services	199.5	0.0	0.0	0.0	-199.5 -100.0 %	0.0	0.0
4 Commodities	27.8	0.0	0.0	0.0	-27.8 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	394.4	0.0	0.0	0.0	-394.4 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	751.1	0.0	0.0	0.0	-751.1 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,203.1	0.0	0.0	0.0	-1,203.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	7.3	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	18	0	0	0	-18 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	751.1	0.0	0.0	0.0	-751.1 -100.0 %	0.0	0.0
Designated General (DGF)	1,203.1	0.0	0.0	0.0	-1,203.1 -100.0 %	0.0	0.0
Other State Funds (Other)	7.3	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0
Federal Receipts (Fed)	394.4	0.0	0.0	0.0	-394.4 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>8,170.2</b>	<b>10,436.5</b>	<b>10,634.3</b>	<b>10,874.3</b>	<b>2,704.1</b> <b>33.1 %</b>	<b>437.8</b> <b>4.2 %</b>	<b>240.0</b> <b>2.3 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	6,807.3	7,398.2	7,596.0	7,695.0	887.7    13.0 %	296.8    4.0 %	99.0    1.3 %
2 Travel	72.8	116.0	116.0	116.0	43.2    59.3 %	0.0	0.0
3 Services	1,150.9	2,623.8	2,623.8	2,662.8	1,511.9    131.4 %	39.0    1.5 %	39.0    1.5 %
4 Commodities	107.1	234.0	234.0	277.0	169.9    158.6 %	43.0    18.4 %	43.0    18.4 %
5 Capital Outlay	32.1	64.5	64.5	123.5	91.4    284.7 %	59.0    91.5 %	59.0    91.5 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,128.4	2,197.5	2,225.4	2,225.4	1,097.0    97.2 %	27.9    1.3 %	0.0
1003 GF/Match (UGF)	1,122.2	1,149.8	1,173.4	1,449.9	327.7    29.2 %	300.1    26.1 %	276.5    23.6 %
1004 Gen Fund (UGF)	580.8	582.2	582.3	425.8	-155.0    -26.7 %	-156.4    -26.9 %	-156.5    -26.9 %
1005 GF/Prgm (DGF)	1,497.6	2,242.0	2,287.0	2,287.0	789.4    52.7 %	45.0    2.0 %	0.0
1007 I/A Rcpts (Other)	40.2	40.7	41.5	41.5	1.3    3.2 %	0.8    2.0 %	0.0
1061 CIP Rcpts (Other)	301.0	153.6	160.6	160.6	-140.4    -46.6 %	7.0    4.6 %	0.0
1093 Clean Air (Other)	3,399.6	3,970.3	4,059.8	4,059.8	660.2    19.4 %	89.5    2.3 %	0.0
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	18.3    >999 %	0.0	0.0
1166 Vessel Com (Other)	0.0	0.0	0.0	120.0	120.0    >999 %	120.0    >999 %	120.0    >999 %
1232 ISPF-I/A (Other)	0.0	20.0	20.1	0.1	0.1    >999 %	-19.9    -99.5 %	-20.0    -99.5 %
1236 AK LNG I/A (Other)	100.4	62.1	65.9	85.9	-14.5    -14.4 %	23.8    38.3 %	20.0    30.3 %
<u>Positions</u>							
Perm Full Time	66	66	66	67	1    1.5 %	1    1.5 %	1    1.5 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,703.0	1,732.0	1,755.7	1,875.7	172.7	10.1 %	143.7	8.3 %	120.0	6.8 %
Designated General (DGF)	1,497.6	2,242.0	2,287.0	2,287.0	789.4	52.7 %	45.0	2.0 %	0.0	
Other State Funds (Other)	3,841.2	4,265.0	4,366.2	4,486.2	645.0	16.8 %	221.2	5.2 %	120.0	2.7 %
Federal Receipts (Fed)	1,128.4	2,197.5	2,225.4	2,225.4	1,097.0	97.2 %	27.9	1.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Spill Prevention and Response**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	18,694.8	19,747.6	20,137.7	20,137.7	1,442.9	7.7 %	390.1	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,000.1	15,270.0	15,660.1	15,660.1	660.0	4.4 %	390.1	2.6 %	0.0
2 Travel	314.4	329.5	329.5	329.5	15.1	4.8 %	0.0		0.0
3 Services	3,268.9	4,030.9	4,030.9	4,030.9	762.0	23.3 %	0.0		0.0
4 Commodities	111.4	117.2	117.2	117.2	5.8	5.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,012.3	5,022.7	5,090.1	5,090.1	1,077.8	26.9 %	67.4	1.3 %	0.0
1007 I/A Rcpts (Other)	438.7	397.4	406.0	406.0	-32.7	-7.5 %	8.6	2.2 %	0.0
1052 Oil/Haz Fd (DGF)	13,328.7	13,825.5	14,120.1	14,120.1	791.4	5.9 %	294.6	2.1 %	0.0
1055 IA/OIL HAZ (Other)	465.4	0.0	8.1	8.1	-457.3	-98.3 %	8.1	>999 %	0.0
1061 CIP Rcpts (Other)	20.3	68.4	69.2	69.2	48.9	240.9 %	0.8	1.2 %	0.0
1166 Vessel Com (Other)	429.4	433.6	444.2	444.2	14.8	3.4 %	10.6	2.4 %	0.0
<u>Positions</u>									
Perm Full Time	136	135	135	135	-1	-0.7 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	13,328.7	13,825.5	14,120.1	14,120.1	791.4	5.9 %	294.6	2.1 %	0.0
Other State Funds (Other)	1,353.8	899.4	927.5	927.5	-426.3	-31.5 %	28.1	3.1 %	0.0
Federal Receipts (Fed)	4,012.3	5,022.7	5,090.1	5,090.1	1,077.8	26.9 %	67.4	1.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	13,720.4	0.0	0.0	0.0	-13,720.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	8,566.6	0.0	0.0	0.0	-8,566.6 -100.0 %	0.0	0.0
2 Travel	177.4	0.0	0.0	0.0	-177.4 -100.0 %	0.0	0.0
3 Services	4,707.6	0.0	0.0	0.0	-4,707.6 -100.0 %	0.0	0.0
4 Commodities	87.7	0.0	0.0	0.0	-87.7 -100.0 %	0.0	0.0
5 Capital Outlay	17.2	0.0	0.0	0.0	-17.2 -100.0 %	0.0	0.0
7 Grants, Benefits	163.9	0.0	0.0	0.0	-163.9 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,244.1	0.0	0.0	0.0	-3,244.1 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	593.0	0.0	0.0	0.0	-593.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	3,166.5	0.0	0.0	0.0	-3,166.5 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,292.5	0.0	0.0	0.0	-2,292.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	437.1	0.0	0.0	0.0	-437.1 -100.0 %	0.0	0.0
1166 Vessel Com (Other)	600.7	0.0	0.0	0.0	-600.7 -100.0 %	0.0	0.0
1205 Ocn Ranger (Other)	3,386.5	0.0	0.0	0.0	-3,386.5 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	73	0	0	0	-73 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,759.5	0.0	0.0	0.0	-3,759.5 -100.0 %	0.0	0.0
Designated General (DGF)	2,292.5	0.0	0.0	0.0	-2,292.5 -100.0 %	0.0	0.0
Other State Funds (Other)	4,424.3	0.0	0.0	0.0	-4,424.3 -100.0 %	0.0	0.0
Federal Receipts (Fed)	3,244.1	0.0	0.0	0.0	-3,244.1 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	6,280.1	0.0	0.0	0.0	-6,280.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,004.9	0.0	0.0	0.0	-4,004.9 -100.0 %	0.0	0.0
2 Travel	112.4	0.0	0.0	0.0	-112.4 -100.0 %	0.0	0.0
3 Services	430.3	0.0	0.0	0.0	-430.3 -100.0 %	0.0	0.0
4 Commodities	39.2	0.0	0.0	0.0	-39.2 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,693.3	0.0	0.0	0.0	-1,693.3 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,162.9	0.0	0.0	0.0	-2,162.9 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	697.4	0.0	0.0	0.0	-697.4 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	6.1	0.0	0.0	0.0	-6.1 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	240.0	0.0	0.0	0.0	-240.0 -100.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	13.9	0.0	0.0	0.0	-13.9 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	2,164.5	0.0	0.0	0.0	-2,164.5 -100.0 %	0.0	0.0
1230 CleanAdmin (Other)	853.1	0.0	0.0	0.0	-853.1 -100.0 %	0.0	0.0
1231 DrinkAdmin (Other)	142.2	0.0	0.0	0.0	-142.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	30	0	0	0	-30 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	703.5	0.0	0.0	0.0	-703.5	-100.0 %	0.0		0.0
Designated General (DGF)	240.0	0.0	0.0	0.0	-240.0	-100.0 %	0.0		0.0
Other State Funds (Other)	3,173.7	0.0	0.0	0.0	-3,173.7	-100.0 %	0.0		0.0
Federal Receipts (Fed)	2,162.9	0.0	0.0	0.0	-2,162.9	-100.0 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality, Infrastructure Support & Financing**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	22,566.6	22,851.4	22,851.4	22,851.4 >999 %	284.8 1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	12,785.3	13,070.1	13,070.1	13,070.1 >999 %	284.8 2.2 %	0.0
2 Travel	0.0	442.5	442.5	442.5	442.5 >999 %	0.0	0.0
3 Services	0.0	6,808.5	6,808.5	6,808.5	6,808.5 >999 %	0.0	0.0
4 Commodities	0.0	175.1	175.1	175.1	175.1 >999 %	0.0	0.0
5 Capital Outlay	0.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	2,325.2	2,325.2	2,325.2	2,325.2 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	7,173.2	7,253.0	7,253.0	7,253.0 >999 %	79.8 1.1 %	0.0
1003 GF/Match (UGF)	0.0	1,314.9	1,329.8	1,329.8	1,329.8 >999 %	14.9 1.1 %	0.0
1004 Gen Fund (UGF)	0.0	3,250.4	3,309.3	3,309.3	3,309.3 >999 %	58.9 1.8 %	0.0
1005 GF/Prgm (DGF)	0.0	2,576.7	2,620.3	2,620.3	2,620.3 >999 %	43.6 1.7 %	0.0
1007 I/A Rcpts (Other)	0.0	453.5	462.6	462.6	462.6 >999 %	9.1 2.0 %	0.0
1061 CIP Rcpts (Other)	0.0	2,378.2	2,422.0	2,422.0	2,422.0 >999 %	43.8 1.8 %	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0 >999 %	0.0	0.0
1166 Vessel Com (Other)	0.0	754.8	764.4	764.4	764.4 >999 %	9.6 1.3 %	0.0
1205 Ocn Ranger (Other)	0.0	3,426.0	3,430.4	3,430.4	3,430.4 >999 %	4.4 0.1 %	0.0
1230 CleanAdmin (Other)	0.0	937.1	953.0	953.0	953.0 >999 %	15.9 1.7 %	0.0
1231 DrinkAdmin (Other)	0.0	276.3	281.1	281.1	281.1 >999 %	4.8 1.7 %	0.0
1232 ISPF-I/A (Other)	0.0	10.5	10.5	0.0	0.0	-10.5 -100.0 %	-10.5 -100.0 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	10.5	10.5 >999 %	10.5 >999 %	10.5 >999 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality, Infrastructure Support & Financing**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<u>Positions</u>							
Perm Full Time	0	103	103	103	103 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	1	1	1 >999 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	4,565.3	4,639.1	4,639.1	4,639.1 >999 %	73.8 1.6 %	0.0
Designated General (DGF)	0.0	2,576.7	2,620.3	2,620.3	2,620.3 >999 %	43.6 1.7 %	0.0
Other State Funds (Other)	0.0	8,251.4	8,339.0	8,339.0	8,339.0 >999 %	87.6 1.1 %	0.0
Federal Receipts (Fed)	0.0	7,173.2	7,253.0	7,253.0	7,253.0 >999 %	79.8 1.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	12,985.3	13,253.6	13,464.0	13,464.0	478.7	3.7 %	210.4	1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,541.3	10,370.8	10,561.2	10,561.2	19.9	0.2 %	190.4	1.8 %	0.0	
2 Travel	203.4	191.8	191.8	191.8	-11.6	-5.7 %	0.0		0.0	
3 Services	1,380.4	1,734.9	1,754.9	1,754.9	374.5	27.1 %	20.0	1.2 %	0.0	
4 Commodities	832.3	874.4	874.4	874.4	42.1	5.1 %	0.0		0.0	
5 Capital Outlay	27.9	81.7	81.7	81.7	53.8	192.8 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,567.9	3,336.5	3,389.3	3,389.3	-178.6	-5.0 %	52.8	1.6 %	0.0	
1003 GF/Match (UGF)	200.5	210.7	215.1	215.1	14.6	7.3 %	4.4	2.1 %	0.0	
1004 Gen Fund (UGF)	7,203.8	7,342.4	7,445.9	7,576.9	373.1	5.2 %	234.5	3.2 %	131.0 1.8 %	
1005 GF/Prgm (DGF)	70.9	79.5	81.2	81.2	10.3	14.5 %	1.7	2.1 %	0.0	
1007 I/A Rcpts (Other)	27.4	0.0	20.1	20.1	-7.3	-26.6 %	20.1	>999 %	0.0	
1024 Fish/Game (Other)	49.4	50.0	50.5	50.5	1.1	2.2 %	0.5	1.0 %	0.0	
1061 CIP Rcpts (Other)	35.8	59.5	59.9	59.9	24.1	67.3 %	0.4	0.7 %	0.0	
1108 Stat Desig (Other)	866.0	674.8	691.8	691.8	-174.2	-20.1 %	17.0	2.5 %	0.0	
1109 Test Fish (DGF)	416.6	804.2	810.6	810.6	394.0	94.6 %	6.4	0.8 %	0.0	
1201 CFEC Rcpts (DGF)	547.0	565.0	568.6	568.6	21.6	3.9 %	3.6	0.6 %	0.0	
1223 CharterRLF (DGF)	0.0	131.0	131.0	0.0	0.0		-131.0	-100.0 %	-131.0 -100.0 %	
<u>Positions</u>										
Perm Full Time	64	63	63	63	-1	-1.6 %	0		0	
Perm Part Time	85	85	85	85	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,404.3	7,553.1	7,661.0	7,792.0	387.7	5.2 %	238.9	3.2 %	131.0	1.7 %
Designated General (DGF)	1,034.5	1,579.7	1,591.4	1,460.4	425.9	41.2 %	-119.3	-7.6 %	-131.0	-8.2 %
Other State Funds (Other)	978.6	784.3	822.3	822.3	-156.3	-16.0 %	38.0	4.8 %	0.0	
Federal Receipts (Fed)	3,567.9	3,336.5	3,389.3	3,389.3	-178.6	-5.0 %	52.8	1.6 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	9,330.9	11,132.5	10,482.2	11,282.2	1,951.3	20.9 %	149.7	1.3 %	800.0	7.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,914.3	8,183.8	7,903.5	8,353.5	439.2	5.5 %	169.7	2.1 %	450.0	5.7 %
2 Travel	92.3	97.0	82.2	97.0	4.7	5.1 %	0.0		14.8	18.0 %
3 Services	816.4	2,140.0	1,844.8	2,120.0	1,303.6	159.7 %	-20.0	-0.9 %	275.2	14.9 %
4 Commodities	492.9	633.5	573.5	633.5	140.6	28.5 %	0.0		60.0	10.5 %
5 Capital Outlay	15.0	78.2	78.2	78.2	63.2	421.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	166.8	238.2	240.4	240.4	73.6	44.1 %	2.2	0.9 %	0.0	
1003 GF/Match (UGF)	175.2	267.9	271.6	271.6	96.4	55.0 %	3.7	1.4 %	0.0	
1004 Gen Fund (UGF)	6,966.9	7,175.1	7,290.3	7,451.3	484.4	7.0 %	276.2	3.8 %	161.0	2.2 %
1005 GF/Prgm (DGF)	219.7	268.7	275.8	275.8	56.1	25.5 %	7.1	2.6 %	0.0	
1007 I/A Rcpts (Other)	14.6	115.0	95.0	95.0	80.4	550.7 %	-20.0	-17.4 %	0.0	
1061 CIP Rcpts (Other)	301.7	187.1	188.0	188.0	-113.7	-37.7 %	0.9	0.5 %	0.0	
1108 Stat Desig (Other)	966.9	1,901.2	1,129.2	1,929.2	962.3	99.5 %	28.0	1.5 %	800.0	70.8 %
1109 Test Fish (DGF)	103.8	359.9	365.2	365.2	261.4	251.8 %	5.3	1.5 %	0.0	
1201 CFEC Rcpts (DGF)	415.3	458.4	462.9	462.9	47.6	11.5 %	4.5	1.0 %	0.0	
1223 CharterRLF (DGF)	0.0	161.0	163.8	2.8	2.8	>999 %	-158.2	-98.3 %	-161.0	-98.3 %
<u>Positions</u>										
Perm Full Time	43	43	44	44	1	2.3 %	1	2.3 %	0	
Perm Part Time	119	121	121	121	2	1.7 %	0		0	
Temporary	0	0	0	0	0		0		0	



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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,142.1	7,443.0	7,561.9	7,722.9	580.8	8.1 %	279.9	3.8 %	161.0	2.1 %
Designated General (DGF)	738.8	1,248.0	1,267.7	1,106.7	367.9	49.8 %	-141.3	-11.3 %	-161.0	-12.7 %
Other State Funds (Other)	1,283.2	2,203.3	1,412.2	2,212.2	929.0	72.4 %	8.9	0.4 %	800.0	56.6 %
Federal Receipts (Fed)	166.8	238.2	240.4	240.4	73.6	44.1 %	2.2	0.9 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>9,017.1</b>	<b>10,143.8</b>	<b>10,158.9</b>	<b>10,158.9</b>	<b>1,141.8</b> <b>12.7 %</b>	<b>15.1</b> <b>0.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	6,804.4	7,037.2	7,052.3	7,052.3	247.9    3.6 %	15.1    0.2 %	0.0
2 Travel	293.8	284.4	284.4	284.4	-9.4    -3.2 %	0.0	0.0
3 Services	1,016.4	1,947.7	1,947.7	1,947.7	931.3    91.6 %	0.0	0.0
4 Commodities	520.8	778.2	778.2	778.2	257.4    49.4 %	0.0	0.0
5 Capital Outlay	381.7	96.3	96.3	96.3	-285.4   -74.8 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,138.8	1,305.1	1,331.0	1,331.0	192.2    16.9 %	25.9    2.0 %	0.0
1004 Gen Fund (UGF)	6,553.1	6,844.3	6,815.4	7,280.4	727.3    11.1 %	436.1    6.4 %	465.0    6.8 %
1005 GF/Prgm (DGF)	286.5	289.8	296.1	296.1	9.6    3.4 %	6.3    2.2 %	0.0
1007 I/A Rcpts (Other)	91.8	110.8	110.8	110.8	19.0    20.7 %	0.0	0.0
1061 CIP Rcpts (Other)	77.4	326.3	328.1	328.1	250.7    323.9 %	1.8    0.6 %	0.0
1108 Stat Desig (Other)	333.0	224.2	224.9	224.9	-108.1   -32.5 %	0.7    0.3 %	0.0
1109 Test Fish (DGF)	0.0	41.8	42.3	42.3	42.3    >999 %	0.5    1.2 %	0.0
1201 CFEC Rcpts (DGF)	536.5	536.5	542.5	542.5	6.0    1.1 %	6.0    1.1 %	0.0
1223 CharterRLF (DGF)	0.0	465.0	467.8	2.8	2.8    >999 %	-462.2   -99.4 %	-465.0   -99.4 %
<u>Positions</u>							
Perm Full Time	35	36	36	36	1    2.9 %	0	0
Perm Part Time	82	74	74	74	-8   -9.8 %	0	0
Temporary	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,553.1	6,844.3	6,815.4	7,280.4	727.3	11.1 %	436.1	6.4 %	465.0	6.8 %
Designated General (DGF)	823.0	1,333.1	1,348.7	883.7	60.7	7.4 %	-449.4	-33.7 %	-465.0	-34.5 %
Other State Funds (Other)	502.2	661.3	663.8	663.8	161.6	32.2 %	2.5	0.4 %	0.0	
Federal Receipts (Fed)	1,138.8	1,305.1	1,331.0	1,331.0	192.2	16.9 %	25.9	2.0 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	12,659.2	14,503.8	14,714.0	14,714.0	2,054.8	16.2 %	210.2	1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,746.9	10,322.8	10,533.0	10,533.0	786.1	8.1 %	210.2	2.0 %	0.0	
2 Travel	209.0	271.9	271.9	271.9	62.9	30.1 %	0.0		0.0	
3 Services	1,885.3	2,937.3	2,937.3	2,937.3	1,052.0	55.8 %	0.0		0.0	
4 Commodities	688.4	882.4	882.4	882.4	194.0	28.2 %	0.0		0.0	
5 Capital Outlay	129.6	89.4	89.4	89.4	-40.2	-31.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,197.0	2,389.0	2,423.2	2,423.2	226.2	10.3 %	34.2	1.4 %	0.0	
1004 Gen Fund (UGF)	7,059.4	7,052.4	7,164.0	7,404.0	344.6	4.9 %	351.6	5.0 %	240.0 3.4 %	
1005 GF/Prgm (DGF)	369.6	371.4	379.9	379.9	10.3	2.8 %	8.5	2.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	265.6	429.0	432.4	432.4	166.8	62.8 %	3.4	0.8 %	0.0	
1108 Stat Desig (Other)	859.0	1,291.8	1,318.9	1,318.9	459.9	53.5 %	27.1	2.1 %	0.0	
1109 Test Fish (DGF)	1,417.3	2,197.3	2,213.7	2,213.7	796.4	56.2 %	16.4	0.7 %	0.0	
1201 CFEC Rcpts (DGF)	491.3	512.9	516.7	516.7	25.4	5.2 %	3.8	0.7 %	0.0	
1223 CharterRLF (DGF)	0.0	240.0	245.2	5.2	5.2	>999 %	-234.8	-97.8 %	-240.0 -97.9 %	
<u>Positions</u>										
Perm Full Time	50	51	50	50	0		-1	-2.0 %	0	
Perm Part Time	82	82	82	82	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,059.4	7,052.4	7,164.0	7,404.0	344.6	4.9 %	351.6	5.0 %	240.0	3.4 %
Designated General (DGF)	2,278.2	3,321.6	3,355.5	3,115.5	837.3	36.8 %	-206.1	-6.2 %	-240.0	-7.2 %
Other State Funds (Other)	1,124.6	1,740.8	1,771.3	1,771.3	646.7	57.5 %	30.5	1.8 %	0.0	
Federal Receipts (Fed)	2,197.0	2,389.0	2,423.2	2,423.2	226.2	10.3 %	34.2	1.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	<b>17,070.9</b>	<b>18,935.1</b>	<b>18,075.9</b>	<b>19,675.9</b>	<b>2,605.0</b>	<b>15.3 %</b>	<b>740.8</b>	<b>3.9 %</b>	<b>1,600.0</b>	<b>8.9 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	10,725.5	11,762.4	12,003.2	12,003.2	1,277.7	11.9 %	240.8	2.0 %	0.0	
2 Travel	255.0	312.1	312.1	312.1	57.1	22.4 %	0.0		0.0	
3 Services	4,825.0	6,219.7	5,119.7	6,219.7	1,394.7	28.9 %	0.0		1,100.0	21.5 %
4 Commodities	919.1	552.5	552.5	552.5	-366.6	-39.9 %	0.0		0.0	
5 Capital Outlay	346.3	88.4	88.4	88.4	-257.9	-74.5 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,064.0	2,271.6	2,294.1	2,294.1	1,230.1	115.6 %	22.5	1.0 %	0.0	
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	1,443.2	1,394.9	1,399.3	1,399.3	-43.9	-3.0 %	4.4	0.3 %	0.0	
1007 I/A Rcpts (Other)	699.0	758.2	770.9	770.9	71.9	10.3 %	12.7	1.7 %	0.0	
1018 EVOS Civil (Other)	135.7	201.6	201.9	201.9	66.2	48.8 %	0.3	0.1 %	0.0	
1024 Fish/Game (Other)	182.3	902.7	218.7	218.7	36.4	20.0 %	-684.0	-75.8 %	0.0	
1061 CIP Rcpts (Other)	119.8	492.4	502.2	502.2	382.4	319.2 %	9.8	2.0 %	0.0	
1108 Stat Desig (Other)	1,901.0	1,615.4	1,651.3	1,651.3	-249.7	-13.1 %	35.9	2.2 %	0.0	
1134 F&G CFP (DGF)	0.0	400.0	0.0	0.0	0.0		-400.0	-100.0 %	0.0	
1201 CFEC Rcpts (DGF)	3,043.3	1,928.9	1,947.2	3,047.2	3.9	0.1 %	1,118.3	58.0 %	1,100.0	56.5 %
<u>Positions</u>										
Perm Full Time	86	86	86	86	0		0		0	
Perm Part Time	16	15	15	15	-1	-6.3 %	0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	4,486.5	3,723.8	3,346.5	4,446.5	-40.0	-0.9 %	722.7	19.4 %	1,100.0	32.9 %
Other State Funds (Other)	3,037.8	3,970.3	3,345.0	3,345.0	307.2	10.1 %	-625.3	-15.7 %	0.0	
Federal Receipts (Fed)	1,064.0	2,271.6	2,294.1	2,294.1	1,230.1	115.6 %	22.5	1.0 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Entry Commission**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,794.1	3,128.4	3,128.4	3,160.4	366.3	13.1 %	32.0	1.0 %	32.0	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,202.5	2,494.7	2,494.7	2,526.7	324.2	14.7 %	32.0	1.3 %	32.0	1.3 %
2 Travel	5.4	20.0	20.0	20.0	14.6	270.4 %	0.0		0.0	
3 Services	512.7	538.3	538.3	538.3	25.6	5.0 %	0.0		0.0	
4 Commodities	73.5	75.4	75.4	75.4	1.9	2.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1201 CFEC Rcpts (DGF)	2,794.1	3,128.4	3,128.4	3,160.4	366.3	13.1 %	32.0	1.0 %	32.0	1.0 %
<u>Positions</u>										
Perm Full Time	22	21	21	21	-1	-4.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	2,794.1	3,128.4	3,128.4	3,160.4	366.3	13.1 %	32.0	1.0 %	32.0	1.0 %



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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	37,409.7	42,232.7	42,768.3	42,768.3	5,358.6 14.3 %	535.6 1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	22,431.2	25,501.7	26,037.3	26,037.3	3,606.1 16.1 %	535.6 2.1 %	0.0
2 Travel	567.5	326.7	326.7	326.7	-240.8 -42.4 %	0.0	0.0
3 Services	11,744.5	13,699.3	13,699.3	13,699.3	1,954.8 16.6 %	0.0	0.0
4 Commodities	2,327.8	1,993.5	1,993.5	1,993.5	-334.3 -14.4 %	0.0	0.0
5 Capital Outlay	338.7	711.5	711.5	711.5	372.8 110.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	13,953.3	16,646.5	16,869.8	16,869.8	2,916.5 20.9 %	223.3 1.3 %	0.0
1003 GF/Match (UGF)	498.4	524.5	526.2	526.2	27.8 5.6 %	1.7 0.3 %	0.0
1004 Gen Fund (UGF)	1,511.9	1,496.6	1,538.1	1,538.1	26.2 1.7 %	41.5 2.8 %	0.0
1005 GF/Prgm (DGF)	0.0	3.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	315.7	841.0	848.3	848.3	532.6 168.7 %	7.3 0.9 %	0.0
1024 Fish/Game (Other)	18,621.0	18,459.3	18,677.7	18,677.7	56.7 0.3 %	218.4 1.2 %	0.0
1061 CIP Rcpts (Other)	1,010.1	2,128.8	2,166.9	2,166.9	1,156.8 114.5 %	38.1 1.8 %	0.0
1108 Stat Desig (Other)	999.3	1,483.0	1,491.3	1,491.3	492.0 49.2 %	8.3 0.6 %	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1223 CharterRLF (DGF)	0.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	155	157	160	160	5 3.2 %	3 1.9 %	0
Perm Part Time	148	147	144	144	-4 -2.7 %	-3 -2.0 %	0
Temporary	3	0	0	0	-3 -100.0 %	0	0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,010.3	2,021.1	2,064.3	2,064.3	54.0	2.7 %	43.2	2.1 %	0.0
Designated General (DGF)	0.0	153.0	150.0	150.0	150.0	>999 %	-3.0	-2.0 %	0.0
Other State Funds (Other)	21,446.1	23,412.1	23,684.2	23,684.2	2,238.1	10.4 %	272.1	1.2 %	0.0
Federal Receipts (Fed)	13,953.3	16,646.5	16,869.8	16,869.8	2,916.5	20.9 %	223.3	1.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fish Hatcheries**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	5,274.8	5,849.9	5,894.0	5,894.0	619.2	11.7 %	44.1	0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,339.9	2,457.3	2,501.4	2,501.4	161.5	6.9 %	44.1	1.8 %	0.0	
2 Travel	6.7	21.5	21.5	21.5	14.8	220.9 %	0.0		0.0	
3 Services	2,287.9	2,766.1	2,766.1	2,766.1	478.2	20.9 %	0.0		0.0	
4 Commodities	634.4	598.5	598.5	598.5	-35.9	-5.7 %	0.0		0.0	
5 Capital Outlay	5.9	6.5	6.5	6.5	0.6	10.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,099.2	5,532.9	5,574.8	5,574.8	475.6	9.3 %	41.9	0.8 %	0.0	
1024 Fish/Game (Other)	135.1	224.9	226.0	226.0	90.9	67.3 %	1.1	0.5 %	0.0	
1061 CIP Rcpts (Other)	40.5	52.1	53.2	53.2	12.7	31.4 %	1.1	2.1 %	0.0	
1108 Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0		0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	175.6	317.0	319.2	319.2	143.6	81.8 %	2.2	0.7 %	0.0	
Federal Receipts (Fed)	5,099.2	5,532.9	5,574.8	5,574.8	475.6	9.3 %	41.9	0.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	31,577.5	48,858.0	48,584.3	50,365.0	18,787.5 59.5 %	1,507.0 3.1 %	1,780.7 3.7 %	
<u>Objects of Expenditure</u>								
1 Personal Services	22,966.1	28,450.7	29,177.0	29,358.7	6,392.6 27.8 %	908.0 3.2 %	181.7 0.6 %	
2 Travel	793.5	1,336.4	1,336.4	1,461.4	667.9 84.2 %	125.0 9.4 %	125.0 9.4 %	
3 Services	5,823.3	15,676.9	14,676.9	15,950.9	10,127.6 173.9 %	274.0 1.7 %	1,274.0 8.7 %	
4 Commodities	1,958.3	3,394.0	3,394.0	3,544.0	1,585.7 81.0 %	150.0 4.4 %	150.0 4.4 %	
5 Capital Outlay	36.3	0.0	0.0	50.0	13.7 37.7 %	50.0 >999 %	50.0 >999 %	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	19,843.0	32,232.0	32,695.1	32,695.1	12,852.1 64.8 %	463.1 1.4 %	0.0	
1003 GF/Match (UGF)	0.0	41.2	41.6	41.6	41.6 >999 %	0.4 1.0 %	0.0	
1004 Gen Fund (UGF)	1,239.7	1,921.6	1,961.2	1,991.9	752.2 60.7 %	70.3 3.7 %	30.7 1.6 %	
1007 I/A Rcpts (Other)	0.0	1,233.8	1,261.5	561.5	561.5 >999 %	-672.3 -54.5 %	-700.0 -55.5 %	
1024 Fish/Game (Other)	10,494.8	11,689.1	11,875.0	13,625.0	3,130.2 29.8 %	1,935.9 16.6 %	1,750.0 14.7 %	
1061 CIP Rcpts (Other)	0.0	225.7	233.7	933.7	933.7 >999 %	708.0 313.7 %	700.0 299.5 %	
1108 Stat Desig (Other)	0.0	514.6	516.2	516.2	516.2 >999 %	1.6 0.3 %	0.0	
1223 CharterRLF (DGF)	0.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	
<u>Positions</u>								
Perm Full Time	195	223	223	223	28 14.4 %	0	0	
Perm Part Time	32	47	47	47	15 46.9 %	0	0	
Temporary	2	1	1	1	-1 -50.0 %	0	0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,239.7	1,962.8	2,002.8	2,033.5	793.8	64.0 %	70.7	3.6 %	30.7	1.5 %
Designated General (DGF)	0.0	1,000.0	0.0	0.0	0.0		-1,000.0	-100.0 %	0.0	
Other State Funds (Other)	10,494.8	13,663.2	13,886.4	15,636.4	5,141.6	49.0 %	1,973.2	14.4 %	1,750.0	12.6 %
Federal Receipts (Fed)	19,843.0	32,232.0	32,695.1	32,695.1	12,852.1	64.8 %	463.1	1.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	12,385.3	0.0	0.0	0.0	-12,385.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,737.6	0.0	0.0	0.0	-4,737.6 -100.0 %	0.0	0.0
2 Travel	276.4	0.0	0.0	0.0	-276.4 -100.0 %	0.0	0.0
3 Services	6,916.8	0.0	0.0	0.0	-6,916.8 -100.0 %	0.0	0.0
4 Commodities	412.5	0.0	0.0	0.0	-412.5 -100.0 %	0.0	0.0
5 Capital Outlay	42.0	0.0	0.0	0.0	-42.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	8,783.2	0.0	0.0	0.0	-8,783.2 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	704.8	0.0	0.0	0.0	-704.8 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	472.6	0.0	0.0	0.0	-472.6 -100.0 %	0.0	0.0
1024 Fish/Game (Other)	1,291.2	0.0	0.0	0.0	-1,291.2 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	758.9	0.0	0.0	0.0	-758.9 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	374.6	0.0	0.0	0.0	-374.6 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	25	0	0	0	-25 -100.0 %	0	0
Perm Part Time	16	0	0	0	-16 -100.0 %	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	704.8	0.0	0.0	0.0	-704.8 -100.0 %	0.0	0.0
Other State Funds (Other)	2,897.3	0.0	0.0	0.0	-2,897.3 -100.0 %	0.0	0.0
Federal Receipts (Fed)	8,783.2	0.0	0.0	0.0	-8,783.2 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Hunter Education Public Shooting Ranges**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	912.7	983.3	1,002.7	1,002.7	90.0	9.9 %	19.4	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	598.1	621.8	641.2	641.2	43.1	7.2 %	19.4	3.1 %	0.0	
2 Travel	0.0	2.0	2.0	2.0	2.0	>999 %	0.0		0.0	
3 Services	226.1	251.0	251.0	251.0	24.9	11.0 %	0.0		0.0	
4 Commodities	88.5	108.5	108.5	108.5	20.0	22.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
1024 Fish/Game (Other)	912.7	983.3	1,002.6	1,002.6	89.9	9.8 %	19.3	2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	6	6	6	6	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	912.7	983.3	1,002.6	1,002.6	89.9	9.8 %	19.3	2.0 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Commissioner's Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,053.9	1,325.6	1,325.7	1,325.7	271.8	25.8 %	0.1		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	932.7	1,043.6	1,043.7	1,043.7	111.0	11.9 %	0.1		0.0
2 Travel	51.0	75.0	75.0	75.0	24.0	47.1 %	0.0		0.0
3 Services	64.5	190.4	190.4	190.4	125.9	195.2 %	0.0		0.0
4 Commodities	5.7	16.6	16.6	16.6	10.9	191.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	107.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0
1007 I/A Rcpts (Other)	1,053.9	1,218.6	1,218.6	1,218.6	164.7	15.6 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0
Other State Funds (Other)	1,053.9	1,218.6	1,218.6	1,218.6	164.7	15.6 %	0.0		0.0
Federal Receipts (Fed)	0.0	107.0	107.0	107.0	107.0	>999 %	0.0		0.0



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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	<b>10,751.5</b>	<b>11,538.5</b>	<b>11,683.4</b>	<b>11,988.8</b>	<b>1,237.3</b>	<b>11.5 %</b>	<b>450.3</b>	<b>3.9 %</b>	<b>305.4</b>	<b>2.6 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	6,722.6	5,711.5	5,856.4	5,856.4	-866.2	-12.9 %	144.9	2.5 %	0.0	
2 Travel	21.2	46.3	46.3	46.3	25.1	118.4 %	0.0		0.0	
3 Services	3,791.3	5,448.5	5,448.5	5,753.9	1,962.6	51.8 %	305.4	5.6 %	305.4	5.6 %
4 Commodities	201.3	217.2	217.2	217.2	15.9	7.9 %	0.0		0.0	
5 Capital Outlay	15.1	115.0	115.0	115.0	99.9	661.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,125.8	1,794.4	1,805.2	1,805.2	679.4	60.3 %	10.8	0.6 %	0.0	
1004 Gen Fund (UGF)	1,988.4	1,846.5	1,918.1	2,223.5	235.1	11.8 %	377.0	20.4 %	305.4	15.9 %
1005 GF/Prgm (DGF)	125.6	148.6	152.3	152.3	26.7	21.3 %	3.7	2.5 %	0.0	
1007 I/A Rcpts (Other)	7,010.1	6,933.2	6,990.2	6,990.2	-19.9	-0.3 %	57.0	0.8 %	0.0	
1018 EVOS Civil (Other)	114.5	341.3	341.3	341.3	226.8	198.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	58.0	145.4	146.9	146.9	88.9	153.3 %	1.5	1.0 %	0.0	
1108 Stat Desig (Other)	329.1	329.1	329.4	329.4	0.3	0.1 %	0.3	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	66	54	54	54	-12	-18.2 %	0		0	
Perm Part Time	8	6	6	6	-2	-25.0 %	0		0	
Temporary	2	2	2	2	0		0		0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,988.4	1,846.5	1,918.1	2,223.5	235.1	11.8 %	377.0	20.4 %	305.4	15.9 %
Designated General (DGF)	125.6	148.6	152.3	152.3	26.7	21.3 %	3.7	2.5 %	0.0	
Other State Funds (Other)	7,511.7	7,749.0	7,807.8	7,807.8	296.1	3.9 %	58.8	0.8 %	0.0	
Federal Receipts (Fed)	1,125.8	1,794.4	1,805.2	1,805.2	679.4	60.3 %	10.8	0.6 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Boards of Fisheries and Game**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
<b>Total</b>	1,218.0	1,255.8	1,263.4	1,263.4	45.4	3.7 %	7.6	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	669.2	674.1	681.7	681.7	12.5	1.9 %	7.6	1.1 %	0.0	
2 Travel	157.2	207.0	207.0	207.0	49.8	31.7 %	0.0		0.0	
3 Services	371.9	349.3	349.3	349.3	-22.6	-6.1 %	0.0		0.0	
4 Commodities	19.7	25.4	25.4	25.4	5.7	28.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,218.0	1,233.8	1,241.4	1,241.4	23.4	1.9 %	7.6	0.6 %	0.0	
1007 I/A Rcpts (Other)	0.0	22.0	22.0	22.0	22.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,218.0	1,233.8	1,241.4	1,241.4	23.4	1.9 %	7.6	0.6 %	0.0	
Other State Funds (Other)	0.0	22.0	22.0	22.0	22.0	>999 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Advisory Committees**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	494.1	522.8	536.1	536.1	42.0	8.5 %	13.3	2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	343.4	368.0	406.3	406.3	62.9	18.3 %	38.3	10.4 %	0.0
2 Travel	123.3	147.3	122.3	122.3	-1.0	-0.8 %	-25.0	-17.0 %	0.0
3 Services	20.2	5.0	5.0	5.0	-15.2	-75.2 %	0.0		0.0
4 Commodities	7.2	2.5	2.5	2.5	-4.7	-65.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	35.3	>999 %	0.0		0.0
1004 Gen Fund (UGF)	494.1	487.5	500.8	500.8	6.7	1.4 %	13.3	2.7 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	5	5	5	5	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	494.1	487.5	500.8	500.8	6.7	1.4 %	13.3	2.7 %	0.0
Federal Receipts (Fed)	0.0	35.3	35.3	35.3	35.3	>999 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Habitat**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,617.4	5,572.4	5,686.3	5,686.3	1,068.9    23.1 %	113.9    2.0 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	3,792.2	4,444.6	4,558.5	4,558.5	766.3    20.2 %	113.9    2.6 %	0.0	
2 Travel	82.6	96.5	96.5	96.5	13.9    16.8 %	0.0	0.0	
3 Services	646.2	831.5	831.5	831.5	185.3    28.7 %	0.0	0.0	
4 Commodities	88.8	179.8	179.8	179.8	91.0    102.5 %	0.0	0.0	
5 Capital Outlay	7.6	20.0	20.0	20.0	12.4    163.2 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	14.8	111.2	114.3	114.3	99.5    672.3 %	3.1    2.8 %	0.0	
1004 Gen Fund (UGF)	3,563.9	3,617.1	3,686.0	3,686.0	122.1    3.4 %	68.9    1.9 %	0.0	
1007 I/A Rcpts (Other)	717.9	1,183.2	1,211.6	1,211.6	493.7    68.8 %	28.4    2.4 %	0.0	
1018 EVOS Civil (Other)	0.0	12.0	12.0	12.0	12.0    >999 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	50.2	109.9	112.0	112.0	61.8    123.1 %	2.1    1.9 %	0.0	
1061 CIP Rcpts (Other)	113.8	259.8	266.7	266.7	152.9    134.4 %	6.9    2.7 %	0.0	
1108 Stat Desig (Other)	156.8	279.2	283.7	283.7	126.9    80.9 %	4.5    1.6 %	0.0	
<u>Positions</u>								
Perm Full Time	38	37	37	37	-1    -2.6 %	0	0	
Perm Part Time	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,563.9	3,617.1	3,686.0	3,686.0	122.1    3.4 %	68.9    1.9 %	0.0	
Other State Funds (Other)	1,038.7	1,844.1	1,886.0	1,886.0	847.3    81.6 %	41.9    2.3 %	0.0	
Federal Receipts (Fed)	14.8	111.2	114.3	114.3	99.5    672.3 %	3.1    2.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Subsistence Research**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,458.6	5,356.0	5,584.6	5,584.6	1,126.0    25.3 %	228.6    4.3 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	3,492.4	3,973.1	4,201.7	4,201.7	709.3    20.3 %	228.6    5.8 %	0.0	
2 Travel	234.3	245.7	245.7	245.7	11.4    4.9 %	0.0	0.0	
3 Services	639.1	950.4	950.4	950.4	311.3    48.7 %	0.0	0.0	
4 Commodities	84.4	181.8	181.8	181.8	97.4    115.4 %	0.0	0.0	
5 Capital Outlay	8.4	5.0	5.0	5.0	-3.4    -40.5 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	895.6	1,355.9	1,384.7	1,384.7	489.1    54.6 %	28.8    2.1 %	0.0	
1004 Gen Fund (UGF)	2,498.0	2,552.3	2,711.5	2,711.5	213.5    8.5 %	159.2    6.2 %	0.0	
1007 I/A Rcpts (Other)	178.2	598.4	615.8	615.8	437.6    245.6 %	17.4    2.9 %	0.0	
1061 CIP Rcpts (Other)	693.5	485.4	502.7	502.7	-190.8    -27.5 %	17.3    3.6 %	0.0	
1108 Stat Desig (Other)	193.3	364.0	369.9	369.9	176.6    91.4 %	5.9    1.6 %	0.0	
<u>Positions</u>								
Perm Full Time	21	21	21	21	0	0	0	
Perm Part Time	23	24	24	24	1    4.3 %	0	0	
Temporary	5	3	3	3	-2    -40.0 %	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,498.0	2,552.3	2,711.5	2,711.5	213.5    8.5 %	159.2    6.2 %	0.0	
Other State Funds (Other)	1,065.0	1,447.8	1,488.4	1,488.4	423.4    39.8 %	40.6    2.8 %	0.0	
Federal Receipts (Fed)	895.6	1,355.9	1,384.7	1,384.7	489.1    54.6 %	28.8    2.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: EVOS Trustee Council**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,177.0	2,392.3	2,392.3	2,392.3	1,215.3    103.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	576.6	574.2	579.2	579.2	2.6    0.5 %	5.0    0.9 %	0.0
2 Travel	17.2	115.6	115.6	115.6	98.4    572.1 %	0.0	0.0
3 Services	570.1	1,559.2	1,554.2	1,554.2	984.1    172.6 %	-5.0    -0.3 %	0.0
4 Commodities	13.1	68.3	68.3	68.3	55.2    421.4 %	0.0	0.0
5 Capital Outlay	0.0	75.0	75.0	75.0	75.0    >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	456.9    >999 %	0.0	0.0
1018 EVOS Civil (Other)	1,177.0	1,935.4	1,935.4	1,935.4	758.4    64.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,177.0	1,935.4	1,935.4	1,935.4	758.4    64.4 %	0.0	0.0
Federal Receipts (Fed)	0.0	456.9	456.9	456.9	456.9    >999 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Facilities Maintenance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,216.5	5,100.8	5,100.8	5,100.8	1,884.3	58.6 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	3,216.5	5,100.8	5,100.8	5,100.8	1,884.3	58.6 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,216.5	5,100.8	5,100.8	5,100.8	1,884.3	58.6 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	3,216.5	5,100.8	5,100.8	5,100.8	1,884.3	58.6 %	0.0		0.0



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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,299.4	2,457.6	2,457.6	2,457.6	158.2	6.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,030.3	2,098.5	2,098.5	2,098.5	68.2	3.4 %	0.0	0.0
2 Travel	18.9	27.1	27.1	27.1	8.2	43.4 %	0.0	0.0
3 Services	181.4	258.6	258.6	258.6	77.2	42.6 %	0.0	0.0
4 Commodities	68.8	70.4	70.4	70.4	1.6	2.3 %	0.0	0.0
5 Capital Outlay	0.0	3.0	3.0	3.0	3.0	>999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	202.9	230.0	230.0	230.0	27.1	13.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,096.5	2,227.6	2,227.6	2,227.6	131.1	6.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,096.5	2,227.6	2,227.6	2,227.6	131.1	6.3 %	0.0	0.0
Federal Receipts (Fed)	202.9	230.0	230.0	230.0	27.1	13.4 %	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Redistricting Board**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	10,880.2	13,659.9	11,271.2	11,279.7	399.5 3.7 %	-2,380.2 -17.4 %	8.5 0.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	8,828.9	9,130.6	9,130.6	9,027.1	198.2 2.2 %	-103.5 -1.1 %	-103.5 -1.1 %
2 Travel	922.0	709.1	709.1	709.1	-212.9 -23.1 %	0.0	0.0
3 Services	1,020.2	3,663.1	1,274.4	1,386.4	366.2 35.9 %	-2,276.7 -62.2 %	112.0 8.8 %
4 Commodities	85.4	157.1	157.1	157.1	71.7 84.0 %	0.0	0.0
5 Capital Outlay	23.7	0.0	0.0	0.0	-23.7 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	119.6	103.5	103.5	0.0	-119.6 -100.0 %	-103.5 -100.0 %	-103.5 -100.0 %
<u>Positions</u>							
Perm Full Time	63	63	63	63	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	8	8	8	2 33.3 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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 %
Other State Funds (Other)	119.6	103.5	103.5	0.0	-119.6 -100.0 %	-103.5 -100.0 %	-103.5 -100.0 %

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	657.3	740.7	740.7	740.7	83.4	12.7 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	412.4	433.5	433.5	433.5	21.1	5.1 %	0.0		0.0
2 Travel	10.4	8.0	8.0	8.0	-2.4	-23.1 %	0.0		0.0
3 Services	175.4	214.5	214.5	214.5	39.1	22.3 %	0.0		0.0
4 Commodities	59.1	84.7	84.7	84.7	25.6	43.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	657.3	740.7	740.7	740.7	83.4	12.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	657.3	740.7	740.7	740.7	83.4	12.7 %	0.0		0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	550.0	550.0	550.0	550.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	550.0	550.0	550.0	550.0 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	550.0	550.0	550.0	550.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	550.0	550.0	550.0	550.0 >999 %	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,143.5	1,143.6	1,143.6	1,143.6	0.1		0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	937.1	926.9	926.9	926.9	-10.2	-1.1 %	0.0		0.0
2 Travel	139.8	104.0	104.0	104.0	-35.8	-25.6 %	0.0		0.0
3 Services	61.4	93.7	93.7	93.7	32.3	52.6 %	0.0		0.0
4 Commodities	5.2	19.0	19.0	19.0	13.8	265.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,143.5	1,143.6	1,143.6	1,143.6	0.1		0.0		0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,143.5	1,143.6	1,143.6	1,143.6	0.1		0.0		0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office State Facilities Rent**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	637.2	596.2	596.2	596.2	-41.0	-6.4 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	637.2	596.2	596.2	596.2	-41.0	-6.4 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	637.2	596.2	596.2	596.2	-41.0	-6.4 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	637.2	596.2	596.2	596.2	-41.0	-6.4 %	0.0		0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	448.9	490.6	490.6	490.6	41.7	9.3 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	448.9	490.6	490.6	490.6	41.7	9.3 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	448.9	490.6	490.6	490.6	41.7	9.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	448.9	490.6	490.6	490.6	41.7	9.3 %	0.0		0.0



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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,438.9	2,566.1	2,566.1	2,566.1	127.2	5.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,206.2	2,295.5	2,295.5	2,295.5	89.3	4.0 %	0.0		0.0
2 Travel	21.6	22.0	22.0	22.0	0.4	1.9 %	0.0		0.0
3 Services	179.4	214.6	214.6	214.6	35.2	19.6 %	0.0		0.0
4 Commodities	31.7	29.0	29.0	29.0	-2.7	-8.5 %	0.0		0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,243.0	2,566.1	2,566.1	2,566.1	323.1	14.4 %	0.0		0.0
1007 I/A Rcpts (Other)	195.9	0.0	0.0	0.0	-195.9	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	16	15	15	15	-1	-6.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	>999 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,243.0	2,566.1	2,566.1	2,566.1	323.1	14.4 %	0.0		0.0
Other State Funds (Other)	195.9	0.0	0.0	0.0	-195.9	-100.0 %	0.0		0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	5,457.1	6,546.8	6,099.6	6,099.6	642.5 11.8 %	-447.2 -6.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,297.0	3,693.7	3,344.3	3,344.3	47.3 1.4 %	-349.4 -9.5 %	0.0
2 Travel	183.1	183.6	171.9	171.9	-11.2 -6.1 %	-11.7 -6.4 %	0.0
3 Services	1,493.3	2,563.5	2,487.6	2,487.6	994.3 66.6 %	-75.9 -3.0 %	0.0
4 Commodities	106.9	106.0	95.8	95.8	-11.1 -10.4 %	-10.2 -9.6 %	0.0
5 Capital Outlay	376.8	0.0	0.0	0.0	-376.8 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,934.6	5,812.0	5,364.8	5,364.8	430.2 8.7 %	-447.2 -7.7 %	0.0
1061 CIP Rcpts (Other)	292.6	479.5	479.5	0.0	-292.6 -100.0 %	-479.5 -100.0 %	-479.5 -100.0 %
1185 Elect Fund (Other)	229.9	255.3	255.3	734.8	504.9 219.6 %	479.5 187.8 %	479.5 187.8 %
<u>Positions</u>							
Perm Full Time	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	14	14	14	14	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,934.6	5,812.0	5,364.8	5,364.8	430.2 8.7 %	-447.2 -7.7 %	0.0
Other State Funds (Other)	522.5	734.8	734.8	734.8	212.3 40.6 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Alaska Pioneer Homes Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,103.6	1,414.2	1,446.6	1,446.6	343.0    31.1 %	32.4    2.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,010.0	1,139.1	1,171.5	1,171.5	161.5    16.0 %	32.4    2.8 %	0.0
2 Travel	18.2	52.4	52.4	52.4	34.2    187.9 %	0.0	0.0
3 Services	64.6	199.6	199.6	199.6	135.0    209.0 %	0.0	0.0
4 Commodities	10.8	23.1	23.1	23.1	12.3    113.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,103.6	1,414.2	1,446.6	1,446.6	343.0    31.1 %	32.4    2.3 %	0.0
<u>Positions</u>							
Perm Full Time	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,103.6	1,414.2	1,446.6	1,446.6	343.0    31.1 %	32.4    2.3 %	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	56,846.8	62,703.1	64,250.1	64,250.1	7,403.3	13.0 %	1,547.0	2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	46,157.9	50,913.5	52,460.5	52,460.5	6,302.6	13.7 %	1,547.0	3.0 %	0.0	
2 Travel	8.4	18.9	18.9	18.9	10.5	125.0 %	0.0		0.0	
3 Services	8,009.1	8,164.3	8,164.3	8,164.3	155.2	1.9 %	0.0		0.0	
4 Commodities	2,624.1	3,506.0	3,506.0	3,506.0	881.9	33.6 %	0.0		0.0	
5 Capital Outlay	44.9	95.6	95.6	95.6	50.7	112.9 %	0.0		0.0	
7 Grants, Benefits	2.4	4.8	4.8	4.8	2.4	100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	884.8	1,241.0	1,271.7	1,271.7	386.9	43.7 %	30.7	2.5 %	0.0	
1004 Gen Fund (UGF)	16,773.9	16,792.4	17,240.7	17,240.7	466.8	2.8 %	448.3	2.7 %	0.0	
1005 GF/Prgm (DGF)	16,545.3	17,730.7	18,137.3	18,137.3	1,592.0	9.6 %	406.6	2.3 %	0.0	
1007 I/A Rcpts (Other)	4,556.9	7,466.6	7,618.3	7,618.3	3,061.4	67.2 %	151.7	2.0 %	0.0	
1037 GF/MH (UGF)	16,058.2	16,386.2	16,884.1	16,884.1	825.9	5.1 %	497.9	3.0 %	0.0	
1108 Stat Desig (Other)	2,027.7	3,086.2	3,098.0	3,098.0	1,070.3	52.8 %	11.8	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	541	541	541	541	0		0		0	
Perm Part Time	33	33	33	33	0		0		0	
Temporary	24	26	26	26	2	8.3 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	32,832.1	33,178.6	34,124.8	34,124.8	1,292.7	3.9 %	946.2	2.9 %	0.0	
Designated General (DGF)	16,545.3	17,730.7	18,137.3	18,137.3	1,592.0	9.6 %	406.6	2.3 %	0.0	
Other State Funds (Other)	6,584.6	10,552.8	10,716.3	10,716.3	4,131.7	62.7 %	163.5	1.5 %	0.0	
Federal Receipts (Fed)	884.8	1,241.0	1,271.7	1,271.7	386.9	43.7 %	30.7	2.5 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Alaska Psychiatric Institute  
Allocation: Alaska Psychiatric Institute**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	34,207.6	36,755.5	37,659.5	44,679.6	10,472.0	30.6 %	7,924.1	21.6 %	7,020.1	18.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	27,941.8	31,186.6	32,090.6	39,110.7	11,168.9	40.0 %	7,924.1	25.4 %	7,020.1	21.9 %
2 Travel	28.0	67.0	67.0	67.0	39.0	139.3 %	0.0		0.0	
3 Services	4,586.7	3,748.0	3,748.0	3,748.0	-838.7	-18.3 %	0.0		0.0	
4 Commodities	875.6	990.4	990.4	990.4	114.8	13.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	775.5	763.5	763.5	763.5	-12.0	-1.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1003 GF/Match (UGF)	56.3	0.0	0.1	0.1	-56.2	-99.8 %	0.1	>999 %	0.0	
1004 Gen Fund (UGF)	706.3	2,450.5	2,461.8	2,461.8	1,755.5	248.5 %	11.3	0.5 %	0.0	
1007 I/A Rcpts (Other)	20,328.3	19,560.5	20,205.0	24,480.9	4,152.6	20.4 %	4,920.4	25.2 %	4,275.9	21.2 %
1037 GF/MH (UGF)	7,034.3	6,598.9	6,736.6	8,077.4	1,043.1	14.8 %	1,478.5	22.4 %	1,340.8	19.9 %
1108 Stat Desig (Other)	6,082.4	8,145.6	8,256.0	9,659.4	3,577.0	58.8 %	1,513.8	18.6 %	1,403.4	17.0 %
<u>Positions</u>										
Perm Full Time	246	268	268	348	102	41.5 %	80	29.9 %	80	29.9 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	6	9	9	11	5	83.3 %	2	22.2 %	2	22.2 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	26,410.7	27,706.1	28,461.0	34,140.3	7,729.6	29.3 %	6,434.2	23.2 %	5,679.3	20.0 %

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Treatment and Recovery Grants**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	61,695.0	61,765.9	59,794.5	64,009.5	2,314.5	3.8 %	2,243.6	3.6 %	4,215.0	7.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	4.2	0.0	0.0	0.0	-4.2	-100.0 %	0.0		0.0	
3 Services	3,302.2	0.0	0.0	0.0	-3,302.2	-100.0 %	0.0		0.0	
4 Commodities	39.7	0.0	0.0	0.0	-39.7	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	58,348.9	61,765.9	59,794.5	64,009.5	5,660.6	9.7 %	2,243.6	3.6 %	4,215.0	7.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,960.0	7,429.2	7,507.8	11,507.8	4,547.8	65.3 %	4,078.6	54.9 %	4,000.0	53.3 %
1003 GF/Match (UGF)	0.0	904.4	904.4	904.4	904.4	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	3,367.4	2,000.0	0.0	0.0	-3,367.4	-100.0 %	-2,000.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	799.3	492.4	492.4	492.4	-306.9	-38.4 %	0.0		0.0	
1037 GF/MH (UGF)	30,304.8	29,827.2	29,827.2	29,827.2	-477.6	-1.6 %	0.0		0.0	
1092 MHTAAR (Other)	701.8	800.0	750.0	750.0	48.2	6.9 %	-50.0	-6.3 %	0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	215.0	215.0	>999 %	215.0	>999 %	215.0	>999 %
1180 A/D T&P Fd (DGF)	17,774.0	17,437.7	17,437.7	17,437.7	-336.3	-1.9 %	0.0		0.0	
1246 RcdvsmFund (DGF)	1,787.7	2,875.0	2,875.0	2,875.0	1,087.3	60.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers and Language**

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

**Appropriation: Behavioral Health**

**Allocation: Behavioral Health Treatment and Recovery Grants**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,672.2	32,731.6	30,731.6	30,731.6	-2,940.6	-8.7 %	-2,000.0	-6.1 %	0.0	
Designated General (DGF)	19,561.7	20,312.7	20,312.7	20,312.7	751.0	3.8 %	0.0		0.0	
Other State Funds (Other)	1,501.1	1,292.4	1,242.4	1,457.4	-43.7	-2.9 %	165.0	12.8 %	215.0	17.3 %
Federal Receipts (Fed)	6,960.0	7,429.2	7,507.8	11,507.8	4,547.8	65.3 %	4,078.6	54.9 %	4,000.0	53.3 %

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alcohol Safety Action Program (ASAP)**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	4,082.8	5,266.5	5,353.9	5,353.9	1,271.1	31.1 %	87.4	1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,228.0	2,686.7	2,774.1	2,774.1	546.1	24.5 %	87.4	3.3 %	0.0	
2 Travel	7.4	38.1	38.1	38.1	30.7	414.9 %	0.0		0.0	
3 Services	190.7	658.6	658.6	658.6	467.9	245.4 %	0.0		0.0	
4 Commodities	50.9	79.2	79.2	79.2	28.3	55.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,605.8	1,803.9	1,803.9	1,803.9	198.1	12.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	516.3	521.1	521.1	521.1	4.8	0.9 %	0.0		0.0	
1004 Gen Fund (UGF)	989.5	903.4	931.5	931.5	-58.0	-5.9 %	28.1	3.1 %	0.0	
1005 GF/Prgm (DGF)	94.3	531.2	531.2	531.2	436.9	463.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,269.1	1,831.1	1,883.6	1,883.6	614.5	48.4 %	52.5	2.9 %	0.0	
1037 GF/MH (UGF)	767.8	979.7	986.5	986.5	218.7	28.5 %	6.8	0.7 %	0.0	
1180 A/D T&P Fd (DGF)	445.8	500.0	500.0	500.0	54.2	12.2 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	27	26	26	26	-1	-3.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,757.3	1,883.1	1,918.0	1,918.0	160.7	9.1 %	34.9	1.9 %	0.0	
Designated General (DGF)	540.1	1,031.2	1,031.2	1,031.2	491.1	90.9 %	0.0		0.0	
Other State Funds (Other)	1,269.1	1,831.1	1,883.6	1,883.6	614.5	48.4 %	52.5	2.9 %	0.0	
Federal Receipts (Fed)	516.3	521.1	521.1	521.1	4.8	0.9 %	0.0		0.0	



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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>9,615.7</b>	<b>17,808.0</b>	<b>17,595.9</b>	<b>18,560.9</b>	<b>8,945.2</b> <b>93.0 %</b>	<b>752.9</b> <b>4.2 %</b>	<b>965.0</b> <b>5.5 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	6,718.1	7,290.5	7,420.7	7,427.7	709.6    10.6 %	137.2    1.9 %	7.0    0.1 %
2 Travel	369.4	511.6	161.6	231.6	-137.8   -37.3 %	-280.0   -54.7 %	70.0    43.3 %
3 Services	2,414.3	9,865.2	9,912.9	10,735.9	8,321.6   344.7 %	870.7    8.8 %	823.0    8.3 %
4 Commodities	113.9	140.7	100.7	165.7	51.8    45.5 %	25.0    17.8 %	65.0    64.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,546.0	4,253.0	4,276.0	5,066.0	3,520.0   227.7 %	813.0    19.1 %	790.0    18.5 %
1003 GF/Match (UGF)	543.0	978.1	946.9	946.9	403.9    74.4 %	-31.2    -3.2 %	0.0
1004 Gen Fund (UGF)	905.5	917.3	924.1	924.1	18.6    2.1 %	6.8    0.7 %	0.0
1007 I/A Rcpts (Other)	70.0	1,112.6	1,113.2	1,113.2	1,043.2   >999 %	0.6    0.1 %	0.0
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0    >999 %	0.0	0.0
1037 GF/MH (UGF)	5,673.2	8,327.4	8,265.9	8,265.9	2,592.7   45.7 %	-61.5    -0.7 %	0.0
1092 MHTAAR (Other)	124.4	287.7	126.3	176.3	51.9    41.7 %	-111.4   -38.7 %	50.0    39.6 %
1108 Stat Desig (Other)	161.7	165.5	165.5	165.5	3.8    2.4 %	0.0	0.0
1168 Tob ED/CES (DGF)	591.9	974.6	986.2	986.2	394.3    66.6 %	11.6    1.2 %	0.0
1180 A/D T&P Fd (DGF)	0.0	474.8	474.8	474.8	474.8   >999 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	250.0	250.0	250.0	250.0   >999 %	0.0	0.0
1254 MET Fund (DGF)	0.0	65.0	65.0	190.0	190.0   >999 %	125.0   192.3 %	125.0   192.3 %
<u>Positions</u>							
Perm Full Time	62	60	58	58	-4    -6.5 %	-2    -3.3 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	17	16	16	16	-1    -5.9 %	0	0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,121.7	10,222.8	10,136.9	10,136.9	3,015.2	42.3 %	-85.9	-0.8 %	0.0	
Designated General (DGF)	591.9	1,764.4	1,776.0	1,901.0	1,309.1	221.2 %	136.6	7.7 %	125.0	7.0 %
Other State Funds (Other)	356.1	1,565.8	1,405.0	1,455.0	1,098.9	308.6 %	-110.8	-7.1 %	50.0	3.6 %
Federal Receipts (Fed)	1,546.0	4,255.0	4,278.0	5,068.0	3,522.0	227.8 %	813.0	19.1 %	790.0	18.5 %

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Prevention and Early Intervention Grants**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	9,698.1	8,695.3	8,695.3	8,695.3	-1,002.8	-10.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,272.7	0.0	0.0	0.0	-2,272.7	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	7,425.4	8,695.3	8,695.3	8,695.3	1,269.9	17.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,753.1	3,255.0	3,255.0	3,255.0	-498.1	-13.3 %	0.0	0.0
1004 Gen Fund (UGF)	209.4	0.0	0.0	0.0	-209.4	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	1,705.0	1,728.3	1,728.3	1,728.3	23.3	1.4 %	0.0	0.0
1180 A/D T&P Fd (DGF)	4,030.6	3,712.0	3,712.0	3,712.0	-318.6	-7.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,914.4	1,728.3	1,728.3	1,728.3	-186.1	-9.7 %	0.0	0.0
Designated General (DGF)	4,030.6	3,712.0	3,712.0	3,712.0	-318.6	-7.9 %	0.0	0.0
Federal Receipts (Fed)	3,753.1	3,255.0	3,255.0	3,255.0	-498.1	-13.3 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Designated Evaluation and Treatment**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,716.9	10,794.8	3,794.8	3,794.8	77.9	2.1 %	-7,000.0	-64.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	3,716.9	10,794.8	3,794.8	3,794.8	77.9	2.1 %	-7,000.0	-64.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	3,716.9	3,794.8	3,794.8	3,794.8	77.9	2.1 %	0.0		0.0
1248 ACHI Fund (DGF)	0.0	7,000.0	0.0	0.0	0.0		-7,000.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,716.9	3,794.8	3,794.8	3,794.8	77.9	2.1 %	0.0		0.0
Designated General (DGF)	0.0	7,000.0	0.0	0.0	0.0		-7,000.0	-100.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	734.0	1,048.7	538.1	1,017.6	283.6 38.6 %	-31.1 -3.0 %	479.5 89.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	519.5	690.1	403.7	724.3	204.8 39.4 %	34.2 5.0 %	320.6 79.4 %
2 Travel	95.6	169.6	56.2	143.2	47.6 49.8 %	-26.4 -15.6 %	87.0 154.8 %
3 Services	110.7	162.4	75.7	136.0	25.3 22.9 %	-26.4 -16.3 %	60.3 79.7 %
4 Commodities	8.2	26.6	2.5	14.1	5.9 72.0 %	-12.5 -47.0 %	11.6 464.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4.4	100.4	36.5	36.5	32.1 729.5 %	-63.9 -63.6 %	0.0
1007 I/A Rcpts (Other)	29.6	45.0	45.0	45.0	15.4 52.0 %	0.0	0.0
1037 GF/MH (UGF)	364.7	436.7	446.0	446.0	81.3 22.3 %	9.3 2.1 %	0.0
1092 MHTAAR (Other)	335.3	466.6	10.6	490.1	154.8 46.2 %	23.5 5.0 %	479.5 >999 %
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	364.7	436.7	446.0	446.0	81.3 22.3 %	9.3 2.1 %	0.0
Other State Funds (Other)	364.9	511.6	55.6	535.1	170.2 46.6 %	23.5 4.6 %	479.5 862.4 %
Federal Receipts (Fed)	4.4	100.4	36.5	36.5	32.1 729.5 %	-63.9 -63.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Suicide Prevention Council**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	600.9	657.7	661.8	661.8	60.9	10.1 %	4.1	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	100.8	107.8	111.9	111.9	11.1	11.0 %	4.1	3.8 %	0.0	
2 Travel	18.5	33.4	33.4	33.4	14.9	80.5 %	0.0		0.0	
3 Services	18.4	51.3	51.3	51.3	32.9	178.8 %	0.0		0.0	
4 Commodities	1.5	3.5	3.5	3.5	2.0	133.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	461.7	461.7	461.7	461.7	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	600.9	657.7	661.8	661.8	60.9	10.1 %	4.1	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.9	657.7	661.8	661.8	60.9	10.1 %	4.1	0.6 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Residential Child Care**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,469.8	3,482.8	3,478.7	3,478.7	8.9    0.3 %	-4.1    -0.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	230.6	264.8	260.7	260.7	30.1    13.1 %	-4.1    -1.5 %	0.0
2 Travel	11.5	0.0	0.0	0.0	-11.5   -100.0 %	0.0	0.0
3 Services	12.1	0.0	0.0	0.0	-12.1   -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,215.6	3,218.0	3,218.0	3,218.0	2.4    0.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	20.5	161.3	153.0	153.0	132.5   646.3 %	-8.3    -5.1 %	0.0
1003 GF/Match (UGF)	7.3	0.0	0.0	0.0	-7.3   -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,198.1	1,064.2	1,064.4	1,064.4	-133.7   -11.2 %	0.2	0.0
1037 GF/MH (UGF)	2,243.9	2,257.3	2,261.3	2,261.3	17.4    0.8 %	4.0    0.2 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,449.3	3,321.5	3,325.7	3,325.7	-123.6   -3.6 %	4.2    0.1 %	0.0
Federal Receipts (Fed)	20.5	161.3	153.0	153.0	132.5   646.3 %	-8.3    -5.1 %	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Services Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	10,714.5	11,875.7	12,000.8	12,000.8	1,286.3 12.0 %	125.1 1.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,408.1	6,506.8	6,677.1	6,677.1	1,269.0 23.5 %	170.3 2.6 %	0.0
2 Travel	153.3	63.0	141.2	141.2	-12.1 -7.9 %	78.2 124.1 %	0.0
3 Services	4,758.2	5,216.9	5,041.5	5,041.5	283.3 6.0 %	-175.4 -3.4 %	0.0
4 Commodities	131.2	67.0	129.0	129.0	-2.2 -1.7 %	62.0 92.5 %	0.0
5 Capital Outlay	10.4	22.0	12.0	12.0	1.6 15.4 %	-10.0 -45.5 %	0.0
7 Grants, Benefits	253.3	0.0	0.0	0.0	-253.3 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,058.8	4,469.0	4,515.6	4,515.6	456.8 11.3 %	46.6 1.0 %	0.0
1003 GF/Match (UGF)	22.8	2,895.5	2,902.8	6,354.8	6,332.0 >999 %	3,459.3 119.5 %	3,452.0 118.9 %
1004 Gen Fund (UGF)	6,563.4	4,441.7	4,512.9	1,060.9	-5,502.5 -83.8 %	-3,380.8 -76.1 %	-3,452.0 -76.5 %
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	56	57	58	58	2 3.6 %	1 1.8 %	0
Perm Part Time	1	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,655.7	7,406.7	7,485.2	7,485.2	829.5 12.5 %	78.5 1.1 %	0.0
Federal Receipts (Fed)	4,058.8	4,469.0	4,515.6	4,515.6	456.8 11.3 %	46.6 1.0 %	0.0



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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Services Training**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	1,340.1	1,776.2	1,776.2	1,776.2	436.1	32.5 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	263.9	327.2	327.2	327.2	63.3	24.0 %	0.0		0.0	
3 Services	1,076.1	1,449.0	1,449.0	1,449.0	372.9	34.7 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.1	0.0	0.0	0.0	-0.1	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	563.8	874.0	874.0	874.0	310.2	55.0 %	0.0		0.0	
1003 GF/Match (UGF)	127.6	803.3	803.3	803.3	675.7	529.5 %	0.0		0.0	
1004 Gen Fund (UGF)	648.7	98.9	98.9	98.9	-549.8	-84.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	776.3	902.2	902.2	902.2	125.9	16.2 %	0.0		0.0	
Federal Receipts (Fed)	563.8	874.0	874.0	874.0	310.2	55.0 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	59,672.6	65,867.9	68,159.0	68,540.1	8,867.5	14.9 %	2,672.2	4.1 %	381.1	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	48,423.8	52,305.7	54,646.8	55,162.3	6,738.5	13.9 %	2,856.6	5.5 %	515.5	0.9 %
2 Travel	788.8	761.0	761.0	761.0	-27.8	-3.5 %	0.0		0.0	
3 Services	9,893.5	12,273.7	12,273.7	12,273.7	2,380.2	24.1 %	0.0		0.0	
4 Commodities	505.2	400.0	400.0	265.6	-239.6	-47.4 %	-134.4	-33.6 %	-134.4	-33.6 %
5 Capital Outlay	57.2	127.5	77.5	77.5	20.3	35.5 %	-50.0	-39.2 %	0.0	
7 Grants, Benefits	4.1	0.0	0.0	0.0	-4.1	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,087.4	23,699.5	24,976.6	25,079.8	1,992.4	8.6 %	1,380.3	5.8 %	103.2	0.4 %
1003 GF/Match (UGF)	181.1	4,778.3	4,800.9	4,800.9	4,619.8	>999 %	22.6	0.5 %	0.0	
1004 Gen Fund (UGF)	36,186.9	37,166.3	38,155.2	38,433.1	2,246.2	6.2 %	1,266.8	3.4 %	277.9	0.7 %
1007 I/A Rcpts (Other)	68.7	75.3	77.8	77.8	9.1	13.2 %	2.5	3.3 %	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	508	529	528	528	20	3.9 %	-1	-0.2 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	68.7	75.3	77.8	77.8	9.1	13.2 %	2.5	3.3 %	0.0	
Federal Receipts (Fed)	23,087.4	23,699.5	24,976.6	25,079.8	1,992.4	8.6 %	1,380.3	5.8 %	103.2	0.4 %

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Family Preservation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	14,121.6	17,325.1	17,325.1	17,325.1	3,203.5	22.7 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	54.1	52.1	52.1	52.1	-2.0	-3.7 %	0.0		0.0	
3 Services	3,950.7	3,473.5	3,892.2	3,892.2	-58.5	-1.5 %	418.7	12.1 %	0.0	
4 Commodities	1.6	0.0	0.0	0.0	-1.6	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	10,115.2	13,799.5	13,380.8	13,380.8	3,265.6	32.3 %	-418.7	-3.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,766.4	9,592.8	9,592.8	9,592.8	1,826.4	23.5 %	0.0		0.0	
1003 GF/Match (UGF)	3.6	215.5	215.5	215.5	211.9	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	2,090.6	2,744.9	2,744.9	2,744.9	654.3	31.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	3,540.0	4,045.9	4,045.9	4,045.9	505.9	14.3 %	0.0		0.0	
1037 GF/MH (UGF)	721.0	726.0	726.0	726.0	5.0	0.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,815.2	3,686.4	3,686.4	3,686.4	871.2	30.9 %	0.0		0.0	
Other State Funds (Other)	3,540.0	4,045.9	4,045.9	4,045.9	505.9	14.3 %	0.0		0.0	
Federal Receipts (Fed)	7,766.4	9,592.8	9,592.8	9,592.8	1,826.4	23.5 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Base Rate**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	20,398.3	20,151.4	20,151.4	20,151.4	-246.9 -1.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.5	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
3 Services	85.5	202.5	0.0	0.0	-85.5 -100.0 %	-202.5 -100.0 %	0.0
4 Commodities	0.2	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	20,312.1	19,948.9	20,151.4	20,151.4	-160.7 -0.8 %	202.5 1.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,745.9	7,218.1	7,218.1	7,218.1	2,472.2 52.1 %	0.0	0.0
1003 GF/Match (UGF)	4,584.5	4,322.3	4,322.3	4,322.3	-262.2 -5.7 %	0.0	0.0
1004 Gen Fund (UGF)	7,945.6	3,011.0	3,011.0	3,011.0	-4,934.6 -62.1 %	0.0	0.0
1005 GF/Prgm (DGF)	3,122.3	5,600.0	5,600.0	5,600.0	2,477.7 79.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	12,530.1	7,333.3	7,333.3	7,333.3	-5,196.8 -41.5 %	0.0	0.0
Designated General (DGF)	3,122.3	5,600.0	5,600.0	5,600.0	2,477.7 79.4 %	0.0	0.0
Federal Receipts (Fed)	4,745.9	7,218.1	7,218.1	7,218.1	2,472.2 52.1 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Augmented Rate**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,466.9	1,406.1	1,406.1	1,406.1	-60.8    -4.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,466.9	1,406.1	1,406.1	1,406.1	-60.8    -4.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	271.5	368.5	368.5	368.5	97.0    35.7 %	0.0	0.0
1003 GF/Match (UGF)	695.4	537.6	537.6	537.6	-157.8   -22.7 %	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,195.4	1,037.6	1,037.6	1,037.6	-157.8   -13.2 %	0.0	0.0
Federal Receipts (Fed)	271.5	368.5	368.5	368.5	97.0    35.7 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Special Need**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
<b>Total</b>	16,634.9	11,711.3	11,011.3	11,011.3	-5,623.6	-33.8 %	-700.0	-6.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1.1	0.0	0.0	0.0	-1.1	-100.0 %	0.0		0.0	
2 Travel	39.8	0.3	0.3	0.3	-39.5	-99.2 %	0.0		0.0	
3 Services	171.2	927.5	927.5	927.5	756.3	441.8 %	0.0		0.0	
4 Commodities	4.9	0.0	0.0	0.0	-4.9	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	16,417.9	10,783.5	10,083.5	10,083.5	-6,334.4	-38.6 %	-700.0	-6.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	988.8	1,232.1	532.1	532.1	-456.7	-46.2 %	-700.0	-56.8 %	0.0	
1003 GF/Match (UGF)	1,591.6	3,158.9	3,158.9	658.9	-932.7	-58.6 %	-2,500.0	-79.1 %	-2,500.0	-79.1 %
1004 Gen Fund (UGF)	9,354.4	2,572.4	2,572.4	5,072.4	-4,282.0	-45.8 %	2,500.0	97.2 %	2,500.0	97.2 %
1007 I/A Rcpts (Other)	3,952.2	4,000.0	4,000.0	4,000.0	47.8	1.2 %	0.0		0.0	
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,693.9	6,479.2	6,479.2	6,479.2	-5,214.7	-44.6 %	0.0		0.0	
Other State Funds (Other)	3,952.2	4,000.0	4,000.0	4,000.0	47.8	1.2 %	0.0		0.0	
Federal Receipts (Fed)	988.8	1,232.1	532.1	532.1	-456.7	-46.2 %	-700.0	-56.8 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Subsidized Adoptions & Guardianship**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	37,631.9	37,045.5	37,045.5	37,045.5	-586.4	-1.6 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	74.2	177.7	177.7	177.7	103.5	139.5 %	0.0		0.0	
4 Commodities	4.3	31.6	31.6	31.6	27.3	634.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	37,553.4	36,836.2	36,836.2	36,836.2	-717.2	-1.9 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,706.8	15,484.3	15,484.3	15,484.3	-2,222.5	-12.6 %	0.0		0.0	
1003 GF/Match (UGF)	8,016.7	12,933.0	12,933.0	14,533.0	6,516.3	81.3 %	1,600.0	12.4 %	1,600.0	12.4 %
1004 Gen Fund (UGF)	11,908.4	8,628.2	8,628.2	7,028.2	-4,880.2	-41.0 %	-1,600.0	-18.5 %	-1,600.0	-18.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,925.1	21,561.2	21,561.2	21,561.2	1,636.1	8.2 %	0.0		0.0	
Federal Receipts (Fed)	17,706.8	15,484.3	15,484.3	15,484.3	-2,222.5	-12.6 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	-4.7	153.9	153.9	153.9	158.6 <-999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	-4.7	153.9	153.9	153.9	158.6 <-999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	-4.7	153.9	153.9	153.9	158.6 <-999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	-4.7	153.9	153.9	153.9	158.6 <-999 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Health Facilities Licensing and Certification**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,724.2	2,183.9	2,233.2	2,233.2	509.0	29.5 %	49.3	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,301.3	1,539.0	1,588.3	1,588.3	287.0	22.1 %	49.3	3.2 %	0.0
2 Travel	126.4	145.3	145.3	145.3	18.9	15.0 %	0.0		0.0
3 Services	272.2	489.6	489.6	489.6	217.4	79.9 %	0.0		0.0
4 Commodities	24.3	10.0	10.0	10.0	-14.3	-58.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,142.4	1,363.1	1,398.8	1,398.8	256.4	22.4 %	35.7	2.6 %	0.0
1003 GF/Match (UGF)	419.0	450.0	459.0	459.0	40.0	9.5 %	9.0	2.0 %	0.0
1004 Gen Fund (UGF)	141.5	81.5	81.8	81.8	-59.7	-42.2 %	0.3	0.4 %	0.0
1005 GF/Prgm (DGF)	21.3	189.3	193.6	193.6	172.3	808.9 %	4.3	2.3 %	0.0
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	560.5	531.5	540.8	540.8	-19.7	-3.5 %	9.3	1.7 %	0.0
Designated General (DGF)	21.3	189.3	193.6	193.6	172.3	808.9 %	4.3	2.3 %	0.0
Other State Funds (Other)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0		0.0
Federal Receipts (Fed)	1,142.4	1,363.1	1,398.8	1,398.8	256.4	22.4 %	35.7	2.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Residential Licensing**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	3,560.6	4,605.1	4,675.2	4,675.2	1,114.6	31.3 %	70.1	1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,034.5	2,272.8	2,342.9	2,342.9	308.4	15.2 %	70.1	3.1 %	0.0	
2 Travel	27.3	84.4	84.4	84.4	57.1	209.2 %	0.0		0.0	
3 Services	1,475.7	2,178.3	2,178.3	2,178.3	702.6	47.6 %	0.0		0.0	
4 Commodities	23.1	69.6	69.6	69.6	46.5	201.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	940.5	1,336.6	1,358.8	1,358.8	418.3	44.5 %	22.2	1.7 %	0.0	
1003 GF/Match (UGF)	946.6	777.2	798.7	798.7	-147.9	-15.6 %	21.5	2.8 %	0.0	
1004 Gen Fund (UGF)	562.3	245.7	251.1	251.1	-311.2	-55.3 %	5.4	2.2 %	0.0	
1005 GF/Prgm (DGF)	1,101.9	1,750.3	1,767.8	1,767.8	665.9	60.4 %	17.5	1.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	363.0	363.0	363.0	363.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	9.3	132.3	135.8	135.8	126.5	>999 %	3.5	2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	25	24	24	24	-1	-4.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,518.2	1,155.2	1,185.6	1,185.6	-332.6	-21.9 %	30.4	2.6 %	0.0	
Designated General (DGF)	1,101.9	1,750.3	1,767.8	1,767.8	665.9	60.4 %	17.5	1.0 %	0.0	
Other State Funds (Other)	0.0	363.0	363.0	363.0	363.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	940.5	1,336.6	1,358.8	1,358.8	418.3	44.5 %	22.2	1.7 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Medical Assistance Administration**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	8,150.5	12,401.3	12,150.2	12,259.4	4,108.9	50.4 %	-141.9	-1.1 %	109.2	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,163.5	8,458.0	8,406.9	8,516.1	1,352.6	18.9 %	58.1	0.7 %	109.2	1.3 %
2 Travel	40.1	38.6	38.6	38.6	-1.5	-3.7 %	0.0		0.0	
3 Services	836.6	3,713.7	3,513.7	3,513.7	2,677.1	320.0 %	-200.0	-5.4 %	0.0	
4 Commodities	110.3	160.0	160.0	160.0	49.7	45.1 %	0.0		0.0	
5 Capital Outlay	0.0	31.0	31.0	31.0	31.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,019.8	6,424.3	6,349.8	6,349.8	2,330.0	58.0 %	-74.5	-1.2 %	0.0	
1003 GF/Match (UGF)	3,730.9	4,142.9	4,242.2	4,351.4	620.5	16.6 %	208.5	5.0 %	109.2	2.6 %
1004 Gen Fund (UGF)	13.5	1,147.5	1,147.8	1,147.8	1,134.3	>999 %	0.3		0.0	
1007 I/A Rcpts (Other)	0.0	93.4	93.4	93.4	93.4	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	230.8	301.0	309.1	309.1	78.3	33.9 %	8.1	2.7 %	0.0	
1092 MHTAAR (Other)	155.5	292.2	7.9	7.9	-147.6	-94.9 %	-284.3	-97.3 %	0.0	
<u>Positions</u>										
Perm Full Time	70	71	71	71	1	1.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	4	0	0	-4	-100.0 %	-4	-100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	386.3	686.6	410.4	410.4	24.1	6.2 %	-276.2	-40.2 %	0.0	
Federal Receipts (Fed)	4,019.8	6,424.3	6,349.8	6,349.8	2,330.0	58.0 %	-74.5	-1.2 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Rate Review**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,185.9	2,687.5	2,744.4	2,744.4	558.5	25.6 %	56.9	2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,722.6	1,947.3	2,004.2	2,004.2	281.6	16.3 %	56.9	2.9 %	0.0	
2 Travel	5.7	43.2	43.2	43.2	37.5	657.9 %	0.0		0.0	
3 Services	434.3	636.2	636.2	636.2	201.9	46.5 %	0.0		0.0	
4 Commodities	23.3	55.4	55.4	55.4	32.1	137.8 %	0.0		0.0	
5 Capital Outlay	0.0	5.4	5.4	5.4	5.4	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,057.8	1,352.3	1,381.0	1,381.0	323.2	30.6 %	28.7	2.1 %	0.0	
1003 GF/Match (UGF)	1,081.6	993.1	1,016.3	1,016.3	-65.3	-6.0 %	23.2	2.3 %	0.0	
1004 Gen Fund (UGF)	46.5	139.7	144.7	144.7	98.2	211.2 %	5.0	3.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	142.4	142.4	142.4	142.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,128.1	1,132.8	1,161.0	1,161.0	32.9	2.9 %	28.2	2.5 %	0.0	
Designated General (DGF)	0.0	142.4	142.4	142.4	142.4	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	1,057.8	1,352.3	1,381.0	1,381.0	323.2	30.6 %	28.7	2.1 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	17,772.9	17,968.9	18,467.0	18,467.0	694.1	3.9 %	498.1	2.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	15,161.2	15,691.7	16,189.8	16,189.8	1,028.6	6.8 %	498.1	3.2 %	0.0	
2 Travel	5.0	3.1	3.1	3.1	-1.9	-38.0 %	0.0		0.0	
3 Services	1,592.9	1,400.0	1,400.0	1,400.0	-192.9	-12.1 %	0.0		0.0	
4 Commodities	883.3	747.7	747.7	747.7	-135.6	-15.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	130.5	126.4	126.4	126.4	-4.1	-3.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	16,416.3	16,566.0	17,036.5	17,036.5	620.2	3.8 %	470.5	2.8 %	0.0	
1007 I/A Rcpts (Other)	593.7	582.9	589.2	589.2	-4.5	-0.8 %	6.3	1.1 %	0.0	
1037 GF/MH (UGF)	736.7	746.6	767.9	767.9	31.2	4.2 %	21.3	2.9 %	0.0	
1108 Stat Desig (Other)	26.2	53.4	53.4	53.4	27.2	103.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	156	156	156	156	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,153.0	17,312.6	17,804.4	17,804.4	651.4	3.8 %	491.8	2.8 %	0.0	
Other State Funds (Other)	619.9	636.3	642.6	642.6	22.7	3.7 %	6.3	1.0 %	0.0	
Federal Receipts (Fed)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,376.8	2,409.0	2,476.8	2,476.8	100.0    4.2 %	67.8    2.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,045.5	2,062.2	2,159.9	2,159.9	114.4    5.6 %	97.7    4.7 %	0.0
2 Travel	0.0	3.2	3.2	3.2	3.2    >999 %	0.0	0.0
3 Services	171.1	177.0	177.0	177.0	5.9    3.4 %	0.0	0.0
4 Commodities	149.7	156.2	126.3	126.3	-23.4   -15.6 %	-29.9   -19.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10.5	10.4	10.4	10.4	-0.1   -1.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0    >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,329.5	2,354.0	2,421.8	2,421.8	92.3    4.0 %	67.8    2.9 %	0.0
1007 I/A Rcpts (Other)	47.3	45.0	45.0	45.0	-2.3   -4.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	20	20	20	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,329.5	2,354.0	2,421.8	2,421.8	92.3    4.0 %	67.8    2.9 %	0.0
Other State Funds (Other)	47.3	45.0	45.0	45.0	-2.3   -4.9 %	0.0	0.0
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0    >999 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Kenai Peninsula Youth Facility**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,021.3	2,137.5	2,194.2	2,194.2	172.9	8.6 %	56.7	2.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,757.9	1,815.8	1,872.5	1,872.5	114.6	6.5 %	56.7	3.1 %	0.0
2 Travel	8.5	13.8	13.8	13.8	5.3	62.4 %	0.0		0.0
3 Services	140.5	164.0	164.0	164.0	23.5	16.7 %	0.0		0.0
4 Commodities	110.5	136.1	136.1	136.1	25.6	23.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	3.9	7.8	7.8	7.8	3.9	100.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	1,998.9	2,097.5	2,154.2	2,154.2	155.3	7.8 %	56.7	2.7 %	0.0
1007 I/A Rcpts (Other)	22.4	30.0	30.0	30.0	7.6	33.9 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	2	2	2	2	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,998.9	2,097.5	2,154.2	2,154.2	155.3	7.8 %	56.7	2.7 %	0.0
Other State Funds (Other)	22.4	30.0	30.0	30.0	7.6	33.9 %	0.0		0.0
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,501.4	4,845.7	4,966.1	4,966.1	464.7	10.3 %	120.4	2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,708.5	3,978.3	4,098.7	4,098.7	390.2	10.5 %	120.4	3.0 %	0.0	
2 Travel	1.4	4.6	4.6	4.6	3.2	228.6 %	0.0		0.0	
3 Services	461.9	461.0	461.0	461.0	-0.9	-0.2 %	0.0		0.0	
4 Commodities	307.3	376.0	376.0	376.0	68.7	22.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	22.3	25.8	25.8	25.8	3.5	15.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	4,325.3	4,643.6	4,760.4	4,760.4	435.1	10.1 %	116.8	2.5 %	0.0	
1007 I/A Rcpts (Other)	59.3	74.8	74.8	74.8	15.5	26.1 %	0.0		0.0	
1037 GF/MH (UGF)	116.8	117.3	120.9	120.9	4.1	3.5 %	3.6	3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	2	2	2	-1	-33.3 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,442.1	4,760.9	4,881.3	4,881.3	439.2	9.9 %	120.4	2.5 %	0.0	
Other State Funds (Other)	59.3	74.8	74.8	74.8	15.5	26.1 %	0.0		0.0	
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	



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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,631.6	5,006.8	5,150.0	5,150.0	518.4	11.2 %	143.2	2.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,126.6	4,497.4	4,697.6	4,697.6	571.0	13.8 %	200.2	4.5 %	0.0	
2 Travel	1.8	3.1	3.1	3.1	1.3	72.2 %	0.0		0.0	
3 Services	343.4	347.8	290.8	290.8	-52.6	-15.3 %	-57.0	-16.4 %	0.0	
4 Commodities	138.8	136.6	136.6	136.6	-2.2	-1.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	21.0	21.9	21.9	21.9	0.9	4.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	4,567.5	4,932.5	5,073.5	5,073.5	506.0	11.1 %	141.0	2.9 %	0.0	
1037 GF/MH (UGF)	64.1	64.3	66.5	66.5	2.4	3.7 %	2.2	3.4 %	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	33	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,631.6	4,996.8	5,140.0	5,140.0	508.4	11.0 %	143.2	2.9 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Nome Youth Facility**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,317.0	2,684.4	2,755.8	2,755.8	438.8	18.9 %	71.4	2.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,961.9	2,328.9	2,400.3	2,400.3	438.4	22.3 %	71.4	3.1 %	0.0
2 Travel	62.0	9.4	9.4	9.4	-52.6	-84.8 %	0.0		0.0
3 Services	185.5	228.4	228.4	228.4	42.9	23.1 %	0.0		0.0
4 Commodities	104.0	106.7	106.7	106.7	2.7	2.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	3.6	11.0	11.0	11.0	7.4	205.6 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	2,317.0	2,674.4	2,745.8	2,745.8	428.8	18.5 %	71.4	2.7 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,317.0	2,674.4	2,745.8	2,745.8	428.8	18.5 %	71.4	2.7 %	0.0
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	3,975.1	4,311.5	4,430.2	4,430.2	455.1	11.4 %	118.7	2.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,520.5	3,774.2	3,923.6	3,923.6	403.1	11.5 %	149.4	4.0 %	0.0	
2 Travel	1.0	3.4	3.4	3.4	2.4	240.0 %	0.0		0.0	
3 Services	295.6	320.4	320.4	320.4	24.8	8.4 %	0.0		0.0	
4 Commodities	145.0	187.8	157.1	157.1	12.1	8.3 %	-30.7	-16.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	13.0	25.7	25.7	25.7	12.7	97.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	3,974.7	4,244.8	4,363.5	4,363.5	388.8	9.8 %	118.7	2.8 %	0.0	
1007 I/A Rcpts (Other)	0.4	56.7	56.7	56.7	56.3	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	37	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,974.7	4,244.8	4,363.5	4,363.5	388.8	9.8 %	118.7	2.8 %	0.0	
Other State Funds (Other)	0.4	56.7	56.7	56.7	56.3	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	15,896.7	16,439.2	16,811.2	16,811.2	914.5	5.8 %	372.0	2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	13,340.0	14,180.9	14,582.2	14,582.2	1,242.2	9.3 %	401.3	2.8 %	0.0	
2 Travel	240.5	187.8	177.8	177.8	-62.7	-26.1 %	-10.0	-5.3 %	0.0	
3 Services	1,504.3	1,395.0	1,385.0	1,385.0	-119.3	-7.9 %	-10.0	-0.7 %	0.0	
4 Commodities	331.2	270.3	261.0	261.0	-70.2	-21.2 %	-9.3	-3.4 %	0.0	
5 Capital Outlay	135.9	0.0	0.0	0.0	-135.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	344.8	405.2	405.2	405.2	60.4	17.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	107.5	288.7	294.9	294.9	187.4	174.3 %	6.2	2.1 %	0.0	
1004 Gen Fund (UGF)	15,069.6	15,419.3	15,779.4	15,779.4	709.8	4.7 %	360.1	2.3 %	0.0	
1007 I/A Rcpts (Other)	220.5	221.4	224.3	224.3	3.8	1.7 %	2.9	1.3 %	0.0	
1037 GF/MH (UGF)	339.2	343.3	349.3	349.3	10.1	3.0 %	6.0	1.7 %	0.0	
1092 MHTAAR (Other)	159.9	166.5	163.3	163.3	3.4	2.1 %	-3.2	-1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	131	131	131	131	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,408.8	15,762.6	16,128.7	16,128.7	719.9	4.7 %	366.1	2.3 %	0.0	
Other State Funds (Other)	380.4	387.9	387.6	387.6	7.2	1.9 %	-0.3	-0.1 %	0.0	
Federal Receipts (Fed)	107.5	288.7	294.9	294.9	187.4	174.3 %	6.2	2.1 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Delinquency Prevention**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	458.0	1,315.0	1,315.0	1,315.0	857.0    187.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	64.2	130.0	130.0	130.0	65.8    102.5 %	0.0	0.0
3 Services	87.8	511.5	511.5	511.5	423.7    482.6 %	0.0	0.0
4 Commodities	0.0	44.8	44.8	44.8	44.8    >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	306.0	628.7	628.7	628.7	322.7    105.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	339.4	1,155.0	1,155.0	1,155.0	815.6    240.3 %	0.0	0.0
1004 Gen Fund (UGF)	4.9	0.0	0.0	0.0	-4.9    -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	113.7	145.0	145.0	145.0	31.3    27.5 %	0.0	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0    >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4.9	0.0	0.0	0.0	-4.9    -100.0 %	0.0	0.0
Other State Funds (Other)	113.7	160.0	160.0	160.0	46.3    40.7 %	0.0	0.0
Federal Receipts (Fed)	339.4	1,155.0	1,155.0	1,155.0	815.6    240.3 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	453.6	531.1	532.6	532.6	79.0    17.4 %	1.5    0.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	31.7	39.2	41.7	41.7	10.0    31.5 %	2.5    6.4 %	0.0
2 Travel	13.9	23.9	22.9	22.9	9.0    64.7 %	-1.0   -4.2 %	0.0
3 Services	3.2	7.5	7.5	7.5	4.3    134.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	404.8	460.5	460.5	460.5	55.7    13.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	453.6	531.1	532.6	532.6	79.0    17.4 %	1.5    0.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	453.6	531.1	532.6	532.6	79.0    17.4 %	1.5    0.3 %	0.0

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Juvenile Justice Health Care**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,479.6	1,368.6	1,368.6	1,368.6	-111.0	-7.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	537.3	655.6	655.6	655.6	118.3	22.0 %	0.0		0.0
4 Commodities	55.7	50.0	50.0	50.0	-5.7	-10.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	886.6	663.0	663.0	663.0	-223.6	-25.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,479.6	1,368.6	1,368.6	1,368.6	-111.0	-7.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,479.6	1,368.6	1,368.6	1,368.6	-111.0	-7.5 %	0.0		0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Alaska Temporary Assistance Program**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	26,892.9	26,285.7	23,745.2	23,745.2	-3,147.7	-11.7 %	-2,540.5	-9.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	26,892.9	26,255.7	23,715.2	23,715.2	-3,177.7	-11.8 %	-2,540.5	-9.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,543.3	20,621.8	20,621.8	20,621.8	1,078.5	5.5 %	0.0		0.0
1003 GF/Match (UGF)	5,409.4	3,808.0	1,267.5	1,267.5	-4,141.9	-76.6 %	-2,540.5	-66.7 %	0.0
1007 I/A Rcpts (Other)	1,940.2	1,855.9	1,855.9	1,855.9	-84.3	-4.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,409.4	3,808.0	1,267.5	1,267.5	-4,141.9	-76.6 %	-2,540.5	-66.7 %	0.0
Other State Funds (Other)	1,940.2	1,855.9	1,855.9	1,855.9	-84.3	-4.3 %	0.0		0.0
Federal Receipts (Fed)	19,543.3	20,621.8	20,621.8	20,621.8	1,078.5	5.5 %	0.0		0.0



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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Adult Public Assistance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	60,210.0	62,086.9	62,086.9	62,086.9	1,876.9	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	20.0	20.0	20.0	20.0	>999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	60,210.0	62,066.9	62,066.9	62,066.9	1,856.9	3.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	31.6	1,730.0	1,730.0	1,730.0	1,698.4	>999 %	0.0	0.0
1003 GF/Match (UGF)	0.0	55,646.1	55,646.1	55,646.1	55,646.1	>999 %	0.0	0.0
1004 Gen Fund (UGF)	55,739.6	0.0	0.0	0.0	-55,739.6	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	4,438.8	4,710.8	4,710.8	4,710.8	272.0	6.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	55,739.6	55,646.1	55,646.1	55,646.1	-93.5	-0.2 %	0.0	0.0
Other State Funds (Other)	4,438.8	4,710.8	4,710.8	4,710.8	272.0	6.1 %	0.0	0.0
Federal Receipts (Fed)	31.6	1,730.0	1,730.0	1,730.0	1,698.4	>999 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Child Care Benefits**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	36,497.0	41,909.8	41,613.7	41,613.7	5,116.7	14.0 %	-296.1	-0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,230.3	3,616.3	3,320.2	3,320.2	89.9	2.8 %	-296.1	-8.2 %	0.0	
2 Travel	107.3	141.3	110.2	110.2	2.9	2.7 %	-31.1	-22.0 %	0.0	
3 Services	1,245.8	1,091.4	1,122.5	1,122.5	-123.3	-9.9 %	31.1	2.8 %	0.0	
4 Commodities	40.1	53.0	53.0	53.0	12.9	32.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	31,873.5	37,007.8	37,007.8	37,007.8	5,134.3	16.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29,119.0	33,656.5	33,515.3	33,515.3	4,396.3	15.1 %	-141.2	-0.4 %	0.0	
1003 GF/Match (UGF)	6,092.8	6,352.7	6,197.3	6,197.3	104.5	1.7 %	-155.4	-2.4 %	0.0	
1004 Gen Fund (UGF)	1,285.2	1,400.6	1,401.1	1,401.1	115.9	9.0 %	0.5		0.0	
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	37	36	32	32	-5	-13.5 %	-4	-11.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,378.0	7,753.3	7,598.4	7,598.4	220.4	3.0 %	-154.9	-2.0 %	0.0	
Designated General (DGF)	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	29,119.0	33,656.5	33,515.3	33,515.3	4,396.3	15.1 %	-141.2	-0.4 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: General Relief Assistance**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,191.8	1,205.4	1,205.4	1,205.4	13.6	1.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,191.8	1,205.4	1,205.4	1,205.4	13.6	1.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,191.8	1,205.4	1,205.4	1,205.4	13.6	1.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,191.8	1,205.4	1,205.4	1,205.4	13.6	1.1 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Tribal Assistance Programs**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	15,229.5	17,172.0	17,172.0	17,172.0	1,942.5	12.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	15,229.5	17,172.0	17,172.0	17,172.0	1,942.5	12.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1003 GF/Match (UGF)	14,786.8	16,412.0	16,412.0	16,412.0	1,625.2	11.0 %	0.0	0.0
1004 Gen Fund (UGF)	327.8	500.0	500.0	500.0	172.2	52.5 %	0.0	0.0
1007 I/A Rcpts (Other)	114.9	260.0	260.0	260.0	145.1	126.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	15,114.6	16,912.0	16,912.0	16,912.0	1,797.4	11.9 %	0.0	0.0
Other State Funds (Other)	114.9	260.0	260.0	260.0	145.1	126.3 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Permanent Fund Dividend Hold Harmless**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	14,070.9	17,724.7	17,724.7	17,724.7	3,653.8	26.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,646.3	1,700.0	1,700.0	1,700.0	53.7	3.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	12,424.6	16,024.7	16,024.7	16,024.7	3,600.1	29.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1050 PFD Fund (Other)	14,070.9	17,724.7	17,724.7	17,724.7	3,653.8	26.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	14,070.9	17,724.7	17,724.7	17,724.7	3,653.8	26.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Energy Assistance Program**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	8,620.0	10,122.9	9,261.5	9,261.5	641.5	7.4 %	-861.4	-8.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	8,620.0	10,122.9	9,261.5	9,261.5	641.5	7.4 %	-861.4	-8.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,620.0	10,122.9	9,261.5	9,261.5	641.5	7.4 %	-861.4	-8.5 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Federal Receipts (Fed)	8,620.0	10,122.9	9,261.5	9,261.5	641.5	7.4 %	-861.4	-8.5 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Administration**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	<b>6,091.5</b>	<b>8,129.0</b>	<b>8,401.1</b>	<b>8,401.1</b>	<b>2,309.6</b> <b>37.9 %</b>	<b>272.1</b> <b>3.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>								
1 Personal Services	2,979.8	4,162.6	4,484.7	4,484.7	1,504.9    50.5 %	322.1    7.7 %	0.0	
2 Travel	61.1	136.6	86.6	86.6	25.5    41.7 %	-50.0    -36.6 %	0.0	
3 Services	1,403.0	1,656.1	1,656.1	1,656.1	253.1    18.0 %	0.0	0.0	
4 Commodities	27.0	153.7	153.7	153.7	126.7    469.3 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,620.6	2,020.0	2,020.0	2,020.0	399.4    24.6 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,259.3	4,920.0	5,058.3	5,058.3	799.0    18.8 %	138.3    2.8 %	0.0	
1003 GF/Match (UGF)	1,498.0	1,799.2	1,929.0	1,929.0	431.0    28.8 %	129.8    7.2 %	0.0	
1004 Gen Fund (UGF)	334.2	0.0	0.6	0.6	-333.6    -99.8 %	0.6    >999 %	0.0	
1005 GF/Prgm (DGF)	0.0	318.0	318.0	318.0	318.0    >999 %	0.0	0.0	
1037 GF/MH (UGF)	0.0	13.2	13.2	13.2	13.2    >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	1,078.6	1,082.0	1,082.0	1,082.0    >999 %	3.4    0.3 %	0.0	
<u>Positions</u>								
Perm Full Time	35	36	34	34	-1    -2.9 %	-2    -5.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	5	5	4    400.0 %	4    400.0 %	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,832.2	1,812.4	1,942.8	1,942.8	110.6    6.0 %	130.4    7.2 %	0.0	
Designated General (DGF)	0.0	318.0	318.0	318.0	318.0    >999 %	0.0	0.0	
Other State Funds (Other)	0.0	1,078.6	1,082.0	1,082.0	1,082.0    >999 %	3.4    0.3 %	0.0	
Federal Receipts (Fed)	4,259.3	4,920.0	5,058.3	5,058.3	799.0    18.8 %	138.3    2.8 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Field Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	53,403.1	52,707.4	55,416.4	55,416.4	2,013.3	3.8 %	2,709.0	5.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	34,253.1	40,863.9	41,800.1	41,800.1	7,547.0	22.0 %	936.2	2.3 %	0.0	
2 Travel	157.0	157.0	147.0	147.0	-10.0	-6.4 %	-10.0	-6.4 %	0.0	
3 Services	18,491.5	11,092.0	12,928.1	12,928.1	-5,563.4	-30.1 %	1,836.1	16.6 %	0.0	
4 Commodities	495.8	579.5	526.2	526.2	30.4	6.1 %	-53.3	-9.2 %	0.0	
5 Capital Outlay	5.7	15.0	15.0	15.0	9.3	163.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	28,769.7	26,602.1	28,517.7	28,517.7	-252.0	-0.9 %	1,915.6	7.2 %	0.0	
1003 GF/Match (UGF)	20,456.6	20,386.3	21,072.6	21,072.6	616.0	3.0 %	686.3	3.4 %	0.0	
1004 Gen Fund (UGF)	2,508.8	3,869.9	3,953.1	3,953.1	1,444.3	57.6 %	83.2	2.1 %	0.0	
1007 I/A Rcpts (Other)	1,631.3	1,705.6	1,727.7	1,727.7	96.4	5.9 %	22.1	1.3 %	0.0	
1108 Stat Desig (Other)	36.7	143.5	145.3	145.3	108.6	295.9 %	1.8	1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	419	462	466	466	47	11.2 %	4	0.9 %	0	
Perm Part Time	8	8	8	8	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,965.4	24,256.2	25,025.7	25,025.7	2,060.3	9.0 %	769.5	3.2 %	0.0	
Other State Funds (Other)	1,668.0	1,849.1	1,873.0	1,873.0	205.0	12.3 %	23.9	1.3 %	0.0	
Federal Receipts (Fed)	28,769.7	26,602.1	28,517.7	28,517.7	-252.0	-0.9 %	1,915.6	7.2 %	0.0	



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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Fraud Investigation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,752.9	1,901.0	2,069.2	2,069.2	316.3	18.0 %	168.2	8.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,296.6	1,444.4	1,612.6	1,612.6	316.0	24.4 %	168.2	11.6 %	0.0	
2 Travel	1.5	3.0	3.0	3.0	1.5	100.0 %	0.0		0.0	
3 Services	441.0	443.6	443.6	443.6	2.6	0.6 %	0.0		0.0	
4 Commodities	13.8	10.0	10.0	10.0	-3.8	-27.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,005.9	1,110.7	1,212.5	1,212.5	206.6	20.5 %	101.8	9.2 %	0.0	
1003 GF/Match (UGF)	653.1	790.3	856.7	856.7	203.6	31.2 %	66.4	8.4 %	0.0	
1004 Gen Fund (UGF)	93.9	0.0	0.0	0.0	-93.9	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	13	14	14	0		1	7.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	747.0	790.3	856.7	856.7	109.7	14.7 %	66.4	8.4 %	0.0	
Federal Receipts (Fed)	1,005.9	1,110.7	1,212.5	1,212.5	206.6	20.5 %	101.8	9.2 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Quality Control**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,345.2	2,729.7	2,787.6	2,787.6	1,442.4    107.2 %	57.9    2.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,154.3	2,449.9	2,507.8	2,507.8	1,353.5    117.3 %	57.9    2.4 %	0.0
2 Travel	19.4	35.5	35.5	35.5	16.1    83.0 %	0.0	0.0
3 Services	164.4	209.3	209.3	209.3	44.9    27.3 %	0.0	0.0
4 Commodities	6.4	25.0	25.0	25.0	18.6    290.6 %	0.0	0.0
5 Capital Outlay	0.7	10.0	10.0	10.0	9.3    >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	684.8	1,514.3	1,562.0	1,562.0	877.2    128.1 %	47.7    3.1 %	0.0
1003 GF/Match (UGF)	660.3	1,215.4	1,225.5	1,225.5	565.2    85.6 %	10.1    0.8 %	0.0
1004 Gen Fund (UGF)	0.1	0.0	0.1	0.1	0.0	0.1    >999 %	0.0
<u>Positions</u>							
Perm Full Time	22	23	23	23	1    4.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	660.4	1,215.4	1,225.6	1,225.6	565.2    85.6 %	10.2    0.8 %	0.0
Federal Receipts (Fed)	684.8	1,514.3	1,562.0	1,562.0	877.2    128.1 %	47.7    3.1 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Work Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	10,902.2	10,957.5	10,599.2	10,599.2	-303.0 -2.8 %	-358.3 -3.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	497.2	853.3	475.0	475.0	-22.2 -4.5 %	-378.3 -44.3 %	0.0
2 Travel	8.1	94.4	94.4	94.4	86.3 >999 %	0.0	0.0
3 Services	4,484.8	4,265.1	4,285.1	4,285.1	-199.7 -4.5 %	20.0 0.5 %	0.0
4 Commodities	9.3	14.7	14.7	14.7	5.4 58.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,902.8	5,730.0	5,730.0	5,730.0	-172.8 -2.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	10,222.5	10,743.4	10,452.0	10,452.0	229.5 2.2 %	-291.4 -2.7 %	0.0
1003 GF/Match (UGF)	255.3	214.1	147.2	147.2	-108.1 -42.3 %	-66.9 -31.2 %	0.0
1004 Gen Fund (UGF)	424.4	0.0	0.0	0.0	-424.4 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	9	7	4	4	-5 -55.6 %	-3 -42.9 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	679.7	214.1	147.2	147.2	-532.5 -78.3 %	-66.9 -31.2 %	0.0
Federal Receipts (Fed)	10,222.5	10,743.4	10,452.0	10,452.0	229.5 2.2 %	-291.4 -2.7 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Women, Infants and Children**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	24,091.7	27,134.4	27,168.0	27,168.0	3,076.3	12.8 %	33.6	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,270.0	1,302.1	1,335.7	1,335.7	65.7	5.2 %	33.6	2.6 %	0.0	
2 Travel	57.7	50.2	50.2	50.2	-7.5	-13.0 %	0.0		0.0	
3 Services	2,055.3	1,834.0	2,217.8	2,217.8	162.5	7.9 %	383.8	20.9 %	0.0	
4 Commodities	14,188.8	17,260.0	16,876.2	16,876.2	2,687.4	18.9 %	-383.8	-2.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,519.9	6,688.1	6,688.1	6,688.1	168.2	2.6 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,204.6	23,314.9	23,348.5	23,348.5	3,143.9	15.6 %	33.6	0.1 %	0.0	
1003 GF/Match (UGF)	5.0	31.6	31.6	31.6	26.6	532.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,432.9	390.2	390.2	390.2	-1,042.7	-72.8 %	0.0		0.0	
1108 Stat Desig (Other)	2,449.2	3,397.7	3,397.7	3,397.7	948.5	38.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,437.9	421.8	421.8	421.8	-1,016.1	-70.7 %	0.0		0.0	
Other State Funds (Other)	2,449.2	3,397.7	3,397.7	3,397.7	948.5	38.7 %	0.0		0.0	
Federal Receipts (Fed)	20,204.6	23,314.9	23,348.5	23,348.5	3,143.9	15.6 %	33.6	0.1 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Senior Benefits Payment Program  
Allocation: Senior Benefits Payment Program**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	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 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	26,504.3	28,774.3	29,017.7	29,017.7	2,513.4	9.5 %	243.4	0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	17,221.9	19,477.1	19,909.9	19,909.9	2,688.0	15.6 %	432.8	2.2 %	0.0	
2 Travel	668.4	896.6	896.6	896.6	228.2	34.1 %	0.0		0.0	
3 Services	3,417.8	2,684.0	2,494.6	2,494.6	-923.2	-27.0 %	-189.4	-7.1 %	0.0	
4 Commodities	864.6	1,027.1	1,027.1	1,027.1	162.5	18.8 %	0.0		0.0	
5 Capital Outlay	0.8	0.0	0.0	0.0	-0.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	4,330.8	4,689.5	4,689.5	4,689.5	358.7	8.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,311.7	5,001.1	5,093.4	5,093.4	1,781.7	53.8 %	92.3	1.8 %	0.0	
1003 GF/Match (UGF)	2,058.0	22,480.8	22,577.7	22,577.7	20,519.7	997.1 %	96.9	0.4 %	0.0	
1004 Gen Fund (UGF)	20,867.5	0.0	52.7	52.7	-20,814.8	-99.7 %	52.7	>999 %	0.0	
1005 GF/Prgm (DGF)	100.6	629.8	630.5	630.5	529.9	526.7 %	0.7	0.1 %	0.0	
1007 I/A Rcpts (Other)	68.3	534.4	535.2	535.2	466.9	683.6 %	0.8	0.1 %	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	157	157	157	157	0		0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	23,023.7	22,579.0	22,728.6	22,728.6	-295.1	-1.3 %	149.6 0.7 %
Designated General (DGF)	100.6	629.8	630.5	630.5	529.9	526.7 %	0.7 0.1 %
Other State Funds (Other)	68.3	564.4	565.2	565.2	496.9	727.5 %	0.8 0.1 %
Federal Receipts (Fed)	3,311.7	5,001.1	5,093.4	5,093.4	1,781.7	53.8 %	92.3 1.8 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	13,545.9	14,166.6	14,299.4	14,299.4	753.5	5.6 %	132.8	0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,066.8	4,674.5	4,807.3	4,807.3	740.5	18.2 %	132.8	2.8 %	0.0	
2 Travel	120.7	193.9	193.9	193.9	73.2	60.6 %	0.0		0.0	
3 Services	8,583.3	8,241.5	8,241.5	8,241.5	-341.8	-4.0 %	0.0		0.0	
4 Commodities	147.4	146.0	146.0	146.0	-1.4	-0.9 %	0.0		0.0	
5 Capital Outlay	23.2	34.0	34.0	34.0	10.8	46.6 %	0.0		0.0	
7 Grants, Benefits	604.5	876.7	876.7	876.7	272.2	45.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,682.9	9,129.6	9,220.1	9,220.1	2,537.2	38.0 %	90.5	1.0 %	0.0	
1003 GF/Match (UGF)	11.4	1,703.6	1,713.4	1,713.4	1,702.0	>999 %	9.8	0.6 %	0.0	
1004 Gen Fund (UGF)	4,644.6	0.0	1.4	1.4	-4,643.2	-100.0 %	1.4	>999 %	0.0	
1005 GF/Prgm (DGF)	639.5	1,726.3	1,740.1	1,740.1	1,100.6	172.1 %	13.8	0.8 %	0.0	
1007 I/A Rcpts (Other)	1,112.2	670.7	680.3	680.3	-431.9	-38.8 %	9.6	1.4 %	0.0	
1037 GF/MH (UGF)	270.1	798.1	805.8	805.8	535.7	198.3 %	7.7	1.0 %	0.0	
1108 Stat Desig (Other)	185.2	138.3	138.3	138.3	-46.9	-25.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	42	41	41	41	-1	-2.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	



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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,926.1	2,501.7	2,520.6	2,520.6	-2,405.5	-48.8 %	18.9	0.8 %	0.0
Designated General (DGF)	639.5	1,726.3	1,740.1	1,740.1	1,100.6	172.1 %	13.8	0.8 %	0.0
Other State Funds (Other)	1,297.4	809.0	818.6	818.6	-478.8	-36.9 %	9.6	1.2 %	0.0
Federal Receipts (Fed)	6,682.9	9,129.6	9,220.1	9,220.1	2,537.2	38.0 %	90.5	1.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	4,221.2	4,869.6	4,924.5	10,704.5	6,483.3    153.6 %	5,834.9    119.8 %	5,780.0    117.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,982.1	2,468.4	2,523.3	2,623.3	641.2    32.3 %	154.9    6.3 %	100.0    4.0 %
2 Travel	95.8	119.7	119.7	243.7	147.9    154.4 %	124.0    103.6 %	124.0    103.6 %
3 Services	1,216.5	1,559.2	1,559.2	4,923.4	3,706.9    304.7 %	3,364.2    215.8 %	3,364.2    215.8 %
4 Commodities	924.1	309.8	309.8	1,189.1	265.0    28.7 %	879.3    283.8 %	879.3    283.8 %
5 Capital Outlay	2.7	0.0	0.0	80.0	77.3    >999 %	80.0    >999 %	80.0    >999 %
7 Grants, Benefits	0.0	412.5	412.5	1,645.0	1,645.0    >999 %	1,232.5    298.8 %	1,232.5    298.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	444.7	609.6	623.6	3,453.6	3,008.9    676.6 %	2,844.0    466.5 %	2,830.0    453.8 %
1003 GF/Match (UGF)	74.5	1,875.9	1,883.6	1,683.6	1,609.1    >999 %	-192.3    -10.3 %	-200.0    -10.6 %
1004 Gen Fund (UGF)	2,096.5	0.0	2.2	2.2	-2,094.3    -99.9 %	2.2    >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	600.0	600.0    >999 %	600.0    >999 %	600.0    >999 %
1007 I/A Rcpts (Other)	1,605.5	1,305.0	1,330.4	2,330.4	724.9    45.2 %	1,025.4    78.6 %	1,000.0    75.2 %
1037 GF/MH (UGF)	0.0	319.1	321.1	321.1	321.1    >999 %	2.0    0.6 %	0.0
1254 MET Fund (DGF)	0.0	760.0	763.6	2,313.6	2,313.6    >999 %	1,553.6    204.4 %	1,550.0    203.0 %
<u>Positions</u>							
Perm Full Time	16	20	20	20	4    25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,171.0	2,195.0	2,206.9	2,006.9	-164.1	-7.6 %	-188.1	-8.6 %	-200.0	-9.1 %
Designated General (DGF)	0.0	760.0	763.6	2,913.6	2,913.6	>999 %	2,153.6	283.4 %	2,150.0	281.6 %
Other State Funds (Other)	1,605.5	1,305.0	1,330.4	2,330.4	724.9	45.2 %	1,025.4	78.6 %	1,000.0	75.2 %
Federal Receipts (Fed)	444.7	609.6	623.6	3,453.6	3,008.9	676.6 %	2,844.0	466.5 %	2,830.0	453.8 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Programs**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	<b>9,698.1</b>	<b>10,847.1</b>	<b>10,921.6</b>	<b>10,921.6</b>	<b>1,223.5</b>	<b>12.6 %</b>	<b>74.5</b>	<b>0.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	2,533.8	2,833.4	2,907.9	2,907.9	374.1	14.8 %	74.5	2.6 %	0.0	
2 Travel	141.2	253.8	253.8	253.8	112.6	79.7 %	0.0		0.0	
3 Services	2,956.6	4,198.1	4,198.1	4,198.1	1,241.5	42.0 %	0.0		0.0	
4 Commodities	341.6	539.2	539.2	539.2	197.6	57.8 %	0.0		0.0	
5 Capital Outlay	0.0	307.0	307.0	307.0	307.0	>999 %	0.0		0.0	
7 Grants, Benefits	3,724.9	2,715.6	2,715.6	2,715.6	-1,009.3	-27.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,620.8	7,871.3	7,912.6	7,912.6	2,291.8	40.8 %	41.3	0.5 %	0.0	
1003 GF/Match (UGF)	36.9	1,170.3	1,185.2	1,185.2	1,148.3	>999 %	14.9	1.3 %	0.0	
1004 Gen Fund (UGF)	3,660.6	0.0	1.1	1.1	-3,659.5	-100.0 %	1.1	>999 %	0.0	
1005 GF/Prgm (DGF)	191.4	750.3	750.5	750.5	559.1	292.1 %	0.2		0.0	
1007 I/A Rcpts (Other)	19.2	146.0	147.6	147.6	128.4	668.8 %	1.6	1.1 %	0.0	
1037 GF/MH (UGF)	7.1	564.2	579.6	579.6	572.5	>999 %	15.4	2.7 %	0.0	
1061 CIP Rcpts (Other)	0.0	133.5	133.5	133.5	133.5	>999 %	0.0		0.0	
1092 MHTAAR (Other)	162.1	200.0	200.0	200.0	37.9	23.4 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	11.5	11.5	11.5	11.5	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	23	22	22	22	-1	-4.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Programs**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,704.6	1,734.5	1,765.9	1,765.9	-1,938.7	-52.3 %	31.4 1.8 %
Designated General (DGF)	191.4	750.3	750.5	750.5	559.1	292.1 %	0.2 0.0
Other State Funds (Other)	181.3	491.0	492.6	492.6	311.3	171.7 %	1.6 0.3 %
Federal Receipts (Fed)	5,620.8	7,871.3	7,912.6	7,912.6	2,291.8	40.8 %	41.3 0.5 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Chronic Disease Prevention and Health Promotion**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	15,003.4	16,897.7	16,982.9	16,982.9	1,979.5	13.2 %	85.2	0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,683.3	4,063.0	4,158.2	4,158.2	474.9	12.9 %	95.2	2.3 %	0.0	
2 Travel	75.9	119.6	119.6	119.6	43.7	57.6 %	0.0		0.0	
3 Services	6,171.2	8,550.4	8,540.4	8,540.4	2,369.2	38.4 %	-10.0	-0.1 %	0.0	
4 Commodities	133.1	104.5	104.5	104.5	-28.6	-21.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,939.9	4,060.2	4,060.2	4,060.2	-879.7	-17.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,468.8	6,361.0	6,395.1	6,395.1	1,926.3	43.1 %	34.1	0.5 %	0.0	
1003 GF/Match (UGF)	24.1	1,880.3	1,918.5	1,918.5	1,894.4	>999 %	38.2	2.0 %	0.0	
1004 Gen Fund (UGF)	3,592.9	0.0	3.5	3.5	-3,589.4	-99.9 %	3.5	>999 %	0.0	
1007 I/A Rcpts (Other)	168.6	233.0	236.0	236.0	67.4	40.0 %	3.0	1.3 %	0.0	
1061 CIP Rcpts (Other)	1.4	89.0	89.0	89.0	87.6	>999 %	0.0		0.0	
1092 MHTAAR (Other)	10.0	10.0	0.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %	0.0	
1108 Stat Desig (Other)	231.6	259.4	260.3	260.3	28.7	12.4 %	0.9	0.3 %	0.0	
1168 Tob ED/CES (DGF)	6,506.0	8,065.0	8,080.5	8,080.5	1,574.5	24.2 %	15.5	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	38	34	34	34	-4	-10.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Chronic Disease Prevention and Health Promotion**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,617.0	1,880.3	1,922.0	1,922.0	-1,695.0	-46.9 %	41.7 2.2 %
Designated General (DGF)	6,506.0	8,065.0	8,080.5	8,080.5	1,574.5	24.2 %	15.5 0.2 %
Other State Funds (Other)	411.6	591.4	585.3	585.3	173.7	42.2 %	-6.1 -1.0 %
Federal Receipts (Fed)	4,468.8	6,361.0	6,395.1	6,395.1	1,926.3	43.1 %	34.1 0.5 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	21,274.2	24,468.6	24,651.5	24,651.5	3,377.3	15.9 %	182.9	0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,372.9	7,207.7	7,390.6	7,390.6	1,017.7	16.0 %	182.9	2.5 %	0.0	
2 Travel	138.5	150.1	150.1	150.1	11.6	8.4 %	0.0		0.0	
3 Services	4,388.5	3,397.1	3,397.1	3,397.1	-991.4	-22.6 %	0.0		0.0	
4 Commodities	8,953.2	11,911.7	11,911.7	11,911.7	2,958.5	33.0 %	0.0		0.0	
5 Capital Outlay	0.0	338.5	338.5	338.5	338.5	>999 %	0.0		0.0	
7 Grants, Benefits	1,421.1	1,463.5	1,463.5	1,463.5	42.4	3.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,325.6	9,433.7	9,589.2	9,589.2	263.6	2.8 %	155.5	1.6 %	0.0	
1003 GF/Match (UGF)	318.5	1,766.5	1,791.1	1,791.1	1,472.6	462.4 %	24.6	1.4 %	0.0	
1004 Gen Fund (UGF)	2,134.9	0.0	2.1	2.1	-2,132.8	-99.9 %	2.1	>999 %	0.0	
1005 GF/Prgm (DGF)	22.9	500.0	500.0	500.0	477.1	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	32.5	416.5	416.9	416.9	384.4	>999 %	0.4	0.1 %	0.0	
1061 CIP Rcpts (Other)	0.4	162.9	162.9	162.9	162.5	>999 %	0.0		0.0	
1108 Stat Desig (Other)	788.4	1,689.0	1,689.3	1,689.3	900.9	114.3 %	0.3		0.0	
1238 VaccAssess (DGF)	8,651.0	10,500.0	10,500.0	10,500.0	1,849.0	21.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	59	60	60	60	1	1.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	



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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,453.4	1,766.5	1,793.2	1,793.2	-660.2	-26.9 %	26.7	1.5 %	0.0
Designated General (DGF)	8,673.9	11,000.0	11,000.0	11,000.0	2,326.1	26.8 %	0.0		0.0
Other State Funds (Other)	821.3	2,268.4	2,269.1	2,269.1	1,447.8	176.3 %	0.7		0.0
Federal Receipts (Fed)	9,325.6	9,433.7	9,589.2	9,589.2	263.6	2.8 %	155.5	1.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Bureau of Vital Statistics**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	3,225.9	4,781.5	4,855.4	4,855.4	1,629.5    50.5 %	73.9    1.5 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	2,072.6	2,972.7	3,162.6	3,162.6	1,090.0    52.6 %	189.9    6.4 %	0.0	
2 Travel	18.9	45.4	45.4	45.4	26.5    140.2 %	0.0	0.0	
3 Services	1,096.1	1,701.9	1,565.9	1,565.9	469.8    42.9 %	-136.0   -8.0 %	0.0	
4 Commodities	38.3	61.5	81.5	81.5	43.2    112.8 %	20.0    32.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	431.0	1,399.6	1,415.9	1,415.9	984.9    228.5 %	16.3    1.2 %	0.0	
1003 GF/Match (UGF)	0.0	276.2	278.9	278.9	278.9    >999 %	2.7    1.0 %	0.0	
1004 Gen Fund (UGF)	147.1	0.0	0.0	0.0	-147.1   -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,361.9	2,579.9	2,631.1	2,631.1	269.2    11.4 %	51.2    2.0 %	0.0	
1007 I/A Rcpts (Other)	90.0	335.8	339.5	339.5	249.5    277.2 %	3.7    1.1 %	0.0	
1061 CIP Rcpts (Other)	195.9	150.0	150.0	150.0	-45.9   -23.4 %	0.0	0.0	
1092 MHTAAR (Other)	0.0	40.0	40.0	40.0	40.0    >999 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	28	33	33	33	5    17.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Bureau of Vital Statistics**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	147.1	276.2	278.9	278.9	131.8	89.6 %	2.7
Designated General (DGF)	2,361.9	2,579.9	2,631.1	2,631.1	269.2	11.4 %	51.2
Other State Funds (Other)	285.9	525.8	529.5	529.5	243.6	85.2 %	3.7
Federal Receipts (Fed)	431.0	1,399.6	1,415.9	1,415.9	984.9	228.5 %	16.3

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Medical Services Grants**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	699.5	3,343.7	3,343.7	3,343.7	2,644.2	378.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	699.5	3,343.7	3,343.7	3,343.7	2,644.2	378.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	309.6	310.0	310.0	310.0	0.4	0.1 %	0.0	0.0
1003 GF/Match (UGF)	389.9	3,033.7	3,033.7	3,033.7	2,643.8	678.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	389.9	3,033.7	3,033.7	3,033.7	2,643.8	678.1 %	0.0	0.0
Federal Receipts (Fed)	309.6	310.0	310.0	310.0	0.4	0.1 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: State Medical Examiner**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	3,330.2	3,241.6	3,286.9	3,286.9	-43.3	-1.3 %	45.3	1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,327.3	2,333.5	2,410.3	2,410.3	83.0	3.6 %	76.8	3.3 %	0.0	
2 Travel	13.3	35.1	11.0	11.0	-2.3	-17.3 %	-24.1	-68.7 %	0.0	
3 Services	863.3	831.3	785.6	785.6	-77.7	-9.0 %	-45.7	-5.5 %	0.0	
4 Commodities	126.3	41.7	80.0	80.0	-46.3	-36.7 %	38.3	91.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	3,255.7	3,136.6	3,181.9	3,181.9	-73.8	-2.3 %	45.3	1.4 %	0.0	
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	74.5	75.0	75.0	75.0	0.5	0.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,255.7	3,136.6	3,181.9	3,181.9	-73.8	-2.3 %	45.3	1.4 %	0.0	
Designated General (DGF)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0	
Other State Funds (Other)	74.5	75.0	75.0	75.0	0.5	0.7 %	0.0		0.0	
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Laboratories**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	6,629.9	7,101.6	7,215.7	7,215.7	585.8	8.8 %	114.1	1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,741.4	4,215.3	4,329.4	4,329.4	588.0	15.7 %	114.1	2.7 %	0.0	
2 Travel	26.1	37.2	37.2	37.2	11.1	42.5 %	0.0		0.0	
3 Services	1,689.9	1,694.7	1,694.7	1,694.7	4.8	0.3 %	0.0		0.0	
4 Commodities	1,172.5	1,154.4	1,154.4	1,154.4	-18.1	-1.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,009.8	1,552.4	1,575.8	1,575.8	-434.0	-21.6 %	23.4	1.5 %	0.0	
1003 GF/Match (UGF)	0.0	4,200.9	4,267.2	4,267.2	4,267.2	>999 %	66.3	1.6 %	0.0	
1004 Gen Fund (UGF)	3,942.9	0.0	6.7	6.7	-3,936.2	-99.8 %	6.7	>999 %	0.0	
1005 GF/Prgm (DGF)	115.6	728.5	728.8	728.8	613.2	530.4 %	0.3		0.0	
1007 I/A Rcpts (Other)	561.6	564.0	581.4	581.4	19.8	3.5 %	17.4	3.1 %	0.0	
1108 Stat Desig (Other)	0.0	55.8	55.8	55.8	55.8	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,942.9	4,200.9	4,273.9	4,273.9	331.0	8.4 %	73.0	1.7 %	0.0	
Designated General (DGF)	115.6	728.5	728.8	728.8	613.2	530.4 %	0.3		0.0	
Other State Funds (Other)	561.6	619.8	637.2	637.2	75.6	13.5 %	17.4	2.8 %	0.0	
Federal Receipts (Fed)	2,009.8	1,552.4	1,575.8	1,575.8	-434.0	-21.6 %	23.4	1.5 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Community Health Grants**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	45.5	0.0	0.0	0.0	-45.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	45.5	0.0	0.0	0.0	-45.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	45.5	0.0	0.0	0.0	-45.5 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	45.5	0.0	0.0	0.0	-45.5 -100.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Community Based Grants**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	19,131.1	19,131.1	19,131.1	19,131.1 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	86.5	86.5	86.5	86.5 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	19,044.6	19,044.6	19,044.6	19,044.6 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	6,706.9	6,706.9	6,706.9	6,706.9 >999 %	0.0	0.0
1003 GF/Match (UGF)	0.0	9,977.1	9,977.1	9,977.1	9,977.1 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	615.0	615.0	615.0	615.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	651.5	651.5	651.5	651.5 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	880.6	880.6	880.6	880.6 >999 %	0.0	0.0
1092 MHTAAR (Other)	0.0	300.0	300.0	300.0	300.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	11,472.7	11,472.7	11,472.7	11,472.7 >999 %	0.0	0.0
Other State Funds (Other)	0.0	951.5	951.5	951.5	951.5 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	6,706.9	6,706.9	6,706.9	6,706.9 >999 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Early Intervention/Infant Learning Programs**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	9,248.8	9,677.7	9,651.7	9,651.7	402.9	4.4 %	-26.0	-0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	9,248.8	9,677.7	9,651.7	9,651.7	402.9	4.4 %	-26.0	-0.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,714.0	1,859.1	1,859.1	1,859.1	145.1	8.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	394.1	368.1	368.1	368.1	>999 %	-26.0	-6.6 %	0.0	
1037 GF/MH (UGF)	7,534.8	7,424.5	7,424.5	7,424.5	-110.3	-1.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,534.8	7,424.5	7,424.5	7,424.5	-110.3	-1.5 %	0.0		0.0	
Other State Funds (Other)	0.0	394.1	368.1	368.1	368.1	>999 %	-26.0	-6.6 %	0.0	
Federal Receipts (Fed)	1,714.0	1,859.1	1,859.1	1,859.1	145.1	8.5 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	20,239.0	24,042.3	23,804.8	23,804.8	3,565.8 17.6 %	-237.5 -1.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	16,096.5	18,064.1	17,937.5	17,937.5	1,841.0 11.4 %	-126.6 -0.7 %	0.0
2 Travel	250.5	519.5	478.5	478.5	228.0 91.0 %	-41.0 -7.9 %	0.0
3 Services	3,329.5	4,866.7	4,816.8	4,816.8	1,487.3 44.7 %	-49.9 -1.0 %	0.0
4 Commodities	175.7	192.0	182.0	182.0	6.3 3.6 %	-10.0 -5.2 %	0.0
5 Capital Outlay	386.8	400.0	390.0	390.0	3.2 0.8 %	-10.0 -2.5 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	9,567.5	12,426.9	12,311.1	12,311.1	2,743.6 28.7 %	-115.8 -0.9 %	0.0
1003 GF/Match (UGF)	43.1	7,643.1	7,754.3	7,754.3	7,711.2 >999 %	111.2 1.5 %	0.0
1004 Gen Fund (UGF)	8,564.9	26.6	41.0	41.0	-8,523.9 -99.5 %	14.4 54.1 %	0.0
1007 I/A Rcpts (Other)	329.0	474.4	505.7	505.7	176.7 53.7 %	31.3 6.6 %	0.0
1037 GF/MH (UGF)	1,015.3	3,076.7	3,061.0	3,061.0	2,045.7 201.5 %	-15.7 -0.5 %	0.0
1061 CIP Rcpts (Other)	473.7	0.0	0.0	0.0	-473.7 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	245.5	394.6	131.7	131.7	-113.8 -46.4 %	-262.9 -66.6 %	0.0
<u>Positions</u>							
Perm Full Time	156	161	161	161	5 3.2 %	0	0
Perm Part Time	1	0	0	0	-1 -100.0 %	0	0
Temporary	8	9	5	5	-3 -37.5 %	-4 -44.4 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,623.3	10,746.4	10,856.3	10,856.3	1,233.0 12.8 %	109.9 1.0 %	0.0
Other State Funds (Other)	1,048.2	869.0	637.4	637.4	-410.8 -39.2 %	-231.6 -26.7 %	0.0
Federal Receipts (Fed)	9,567.5	12,426.9	12,311.1	12,311.1	2,743.6 28.7 %	-115.8 -0.9 %	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: General Relief/Temporary Assisted Living**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	7,855.6	7,141.4	7,141.4	7,141.4	-714.2	-9.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	7,855.6	7,141.4	7,141.4	7,141.4	-714.2	-9.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,115.3	6,401.1	6,401.1	6,401.1	-714.2	-10.0 %	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	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 Totals - Governor Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Community Based Grants**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	16,612.2	0.0	0.0	0.0	-16,612.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	81.2	0.0	0.0	0.0	-81.2 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	16,531.0	0.0	0.0	0.0	-16,531.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	6,428.8	0.0	0.0	0.0	-6,428.8 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	9,883.4	0.0	0.0	0.0	-9,883.4 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,883.4	0.0	0.0	0.0	-9,883.4 -100.0 %	0.0	0.0
Other State Funds (Other)	300.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	6,428.8	0.0	0.0	0.0	-6,428.8 -100.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Community Developmental Disabilities Grants**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	8,070.1	0.0	0.0	0.0	-8,070.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,070.1	0.0	0.0	0.0	-8,070.1 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	544.2	0.0	0.0	0.0	-544.2 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	7,525.9	0.0	0.0	0.0	-7,525.9 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,525.9	0.0	0.0	0.0	-7,525.9 -100.0 %	0.0	0.0
Other State Funds (Other)	544.2	0.0	0.0	0.0	-544.2 -100.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Residential Services**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	541.5	0.0	0.0	0.0	-541.5   -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	541.5	0.0	0.0	0.0	-541.5   -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	541.5	0.0	0.0	0.0	-541.5   -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	541.5	0.0	0.0	0.0	-541.5   -100.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Commission on Aging**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
<b>Total</b>	285.9	333.6	219.0	345.1	59.2	20.7 %	11.5	3.4 %	126.1	57.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	244.3	291.6	170.1	296.2	51.9	21.2 %	4.6	1.6 %	126.1	74.1 %
2 Travel	13.4	20.0	26.9	26.9	13.5	100.7 %	6.9	34.5 %	0.0	
3 Services	26.0	20.0	20.0	20.0	-6.0	-23.1 %	0.0		0.0	
4 Commodities	2.2	2.0	2.0	2.0	-0.2	-9.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	120.8	0.0	0.0	0.0	-120.8	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	46.6	0.0	0.1	0.1	-46.5	-99.8 %	0.1	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	214.0	214.4	214.4	214.4	>999 %	0.4	0.2 %	0.0	
1092 MHTAAR (Other)	118.5	119.6	4.5	130.6	12.1	10.2 %	11.0	9.2 %	126.1	>999 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	46.6	0.0	0.1	0.1	-46.5	-99.8 %	0.1	>999 %	0.0	
Other State Funds (Other)	118.5	333.6	218.9	345.0	226.5	191.1 %	11.4	3.4 %	126.1	57.6 %
Federal Receipts (Fed)	120.8	0.0	0.0	0.0	-120.8	-100.0 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Governor's Council on Disabilities and Special Education**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
<b>Total</b>	1,585.6	1,810.7	1,452.9	1,784.1	198.5	12.5 %	-26.6	-1.5 %	331.2	22.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	848.6	792.1	700.3	831.5	-17.1	-2.0 %	39.4	5.0 %	131.2	18.7 %
2 Travel	98.2	79.8	91.2	91.2	-7.0	-7.1 %	11.4	14.3 %	0.0	
3 Services	597.7	874.4	617.4	817.4	219.7	36.8 %	-57.0	-6.5 %	200.0	32.4 %
4 Commodities	23.3	39.4	44.0	44.0	20.7	88.8 %	4.6	11.7 %	0.0	
5 Capital Outlay	17.8	0.0	0.0	0.0	-17.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	25.0	0.0	0.0	0.0		-25.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	972.0	941.7	947.8	947.8	-24.2	-2.5 %	6.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	214.1	465.5	471.9	471.9	257.8	120.4 %	6.4	1.4 %	0.0	
1037 GF/MH (UGF)	50.1	25.0	25.0	25.0	-25.1	-50.1 %	0.0		0.0	
1092 MHTAAR (Other)	349.4	378.5	8.2	339.4	-10.0	-2.9 %	-39.1	-10.3 %	331.2	>999 %
<u>Positions</u>										
Perm Full Time	8	7	7	7	-1	-12.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.1	25.0	25.0	25.0	-25.1	-50.1 %	0.0		0.0	
Other State Funds (Other)	563.5	844.0	480.1	811.3	247.8	44.0 %	-32.7	-3.9 %	331.2	69.0 %
Federal Receipts (Fed)	972.0	941.7	947.8	947.8	-24.2	-2.5 %	6.1	0.6 %	0.0	



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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Performance Bonuses**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	505.1	0.0	0.0	0.0	-505.1	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	504.3	0.0	0.0	0.0	-504.3	-100.0 %	0.0		0.0
4 Commodities	0.8	0.0	0.0	0.0	-0.8	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1188 Fed Unrstr (Fed)	505.1	0.0	0.0	0.0	-505.1	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Federal Receipts (Fed)	505.1	0.0	0.0	0.0	-505.1	-100.0 %	0.0		0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,487.8	1,720.1	1,745.8	1,745.8	258.0	17.3 %	25.7	1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,201.5	1,462.3	1,485.0	1,485.0	283.5	23.6 %	22.7	1.6 %	0.0
2 Travel	1.7	10.0	10.0	10.0	8.3	488.2 %	0.0		0.0
3 Services	275.1	237.8	240.8	240.8	-34.3	-12.5 %	3.0	1.3 %	0.0
4 Commodities	9.5	10.0	10.0	10.0	0.5	5.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	359.7	68.1	68.5	68.5	-291.2	-81.0 %	0.4	0.6 %	0.0
1003 GF/Match (UGF)	0.0	158.7	158.7	158.7	158.7	>999 %	0.0		0.0
1004 Gen Fund (UGF)	725.6	0.0	0.9	0.9	-724.7	-99.9 %	0.9	>999 %	0.0
1007 I/A Rcpts (Other)	402.5	1,483.2	1,507.3	1,507.3	1,104.8	274.5 %	24.1	1.6 %	0.0
1061 CIP Rcpts (Other)	0.0	10.1	10.4	10.4	10.4	>999 %	0.3	3.0 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	725.6	158.7	159.6	159.6	-566.0	-78.0 %	0.9	0.6 %	0.0
Other State Funds (Other)	402.5	1,493.3	1,517.7	1,517.7	1,115.2	277.1 %	24.4	1.6 %	0.0
Federal Receipts (Fed)	359.7	68.1	68.5	68.5	-291.2	-81.0 %	0.4	0.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Quality Assurance and Audit**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	960.5	972.1	990.8	990.8	30.3    3.2 %	18.7    1.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	770.2	830.6	859.4	859.4	89.2    11.6 %	28.8    3.5 %	0.0
2 Travel	0.0	5.8	2.5	2.5	2.5    >999 %	-3.3   -56.9 %	0.0
3 Services	187.8	125.7	122.9	122.9	-64.9   -34.6 %	-2.8   -2.2 %	0.0
4 Commodities	2.5	10.0	6.0	6.0	3.5    140.0 %	-4.0   -40.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	480.2	486.1	495.4	495.4	15.2    3.2 %	9.3    1.9 %	0.0
1003 GF/Match (UGF)	480.3	486.0	495.4	495.4	15.1    3.1 %	9.4    1.9 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	480.3	486.0	495.4	495.4	15.1    3.1 %	9.4    1.9 %	0.0
Federal Receipts (Fed)	480.2	486.1	495.4	495.4	15.2    3.2 %	9.3    1.9 %	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,542.3	4,403.4	4,265.8	4,265.8	723.5    20.4 %	-137.6    -3.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,911.4	3,409.7	3,495.0	3,495.0	583.6    20.0 %	85.3    2.5 %	0.0
2 Travel	129.5	146.8	146.8	146.8	17.3    13.4 %	0.0	0.0
3 Services	454.8	766.7	583.8	583.8	129.0    28.4 %	-182.9    -23.9 %	0.0
4 Commodities	46.0	40.2	40.2	40.2	-5.8    -12.6 %	0.0	0.0
5 Capital Outlay	0.6	40.0	0.0	0.0	-0.6    -100.0 %	-40.0    -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,147.2	1,684.9	1,614.5	1,614.5	467.3    40.7 %	-70.4    -4.2 %	0.0
1003 GF/Match (UGF)	409.2	1,806.6	1,736.6	1,736.6	1,327.4    324.4 %	-70.0    -3.9 %	0.0
1004 Gen Fund (UGF)	1,128.7	0.0	0.1	0.1	-1,128.6    -100.0 %	0.1    >999 %	0.0
1007 I/A Rcpts (Other)	491.1	491.1	493.0	493.0	1.9    0.4 %	1.9    0.4 %	0.0
1037 GF/MH (UGF)	202.1	202.3	203.1	203.1	1.0    0.5 %	0.8    0.4 %	0.0
1061 CIP Rcpts (Other)	164.0	218.5	218.5	218.5	54.5    33.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	19	22	22	22	3    15.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,740.0	2,008.9	1,939.8	1,939.8	199.8    11.5 %	-69.1    -3.4 %	0.0
Other State Funds (Other)	655.1	709.6	711.5	711.5	56.4    8.6 %	1.9    0.3 %	0.0
Federal Receipts (Fed)	1,147.2	1,684.9	1,614.5	1,614.5	467.3    40.7 %	-70.4    -4.2 %	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Assessment and Planning**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	108.3	0.0	0.0	0.0	-108.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	108.3	0.0	0.0	0.0	-108.3 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	54.1	0.0	0.0	0.0	-54.1 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	54.2	0.0	0.0	0.0	-54.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	54.2	0.0	0.0	0.0	-54.2 -100.0 %	0.0	0.0
Federal Receipts (Fed)	54.1	0.0	0.0	0.0	-54.1 -100.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	10,378.4	13,152.5	13,435.5	13,540.0	3,161.6	30.5 %	387.5	2.9 %	104.5	0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,076.7	9,246.7	9,529.7	9,529.7	1,453.0	18.0 %	283.0	3.1 %	0.0	
2 Travel	25.8	31.7	31.7	31.7	5.9	22.9 %	0.0		0.0	
3 Services	2,198.0	3,763.1	3,763.1	3,867.6	1,669.6	76.0 %	104.5	2.8 %	104.5	2.8 %
4 Commodities	77.9	111.0	111.0	111.0	33.1	42.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,340.2	5,325.4	5,440.5	5,440.5	1,100.3	25.4 %	115.1	2.2 %	0.0	
1003 GF/Match (UGF)	0.0	5,496.5	5,608.0	5,608.0	5,608.0	>999 %	111.5	2.0 %	0.0	
1004 Gen Fund (UGF)	4,984.9	0.0	6.3	110.8	-4,874.1	-97.8 %	110.8	>999 %	104.5	>999 %
1007 I/A Rcpts (Other)	992.5	1,569.8	1,619.9	1,619.9	627.4	63.2 %	50.1	3.2 %	0.0	
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0		0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	700.0	700.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	79	80	79	79	0		-1	-1.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,984.9	5,496.5	5,614.3	5,718.8	733.9	14.7 %	222.3	4.0 %	104.5	1.9 %
Other State Funds (Other)	1,053.3	1,630.6	1,680.7	1,680.7	627.4	59.6 %	50.1	3.1 %	0.0	
Federal Receipts (Fed)	4,340.2	6,025.4	6,140.5	6,140.5	1,800.3	41.5 %	115.1	1.9 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	925.7	939.7	963.8	963.8	38.1	4.1 %	24.1	2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	632.3	623.2	644.2	644.2	11.9	1.9 %	21.0	3.4 %	0.0	
2 Travel	5.7	30.2	30.2	30.2	24.5	429.8 %	0.0		0.0	
3 Services	280.7	274.2	277.3	277.3	-3.4	-1.2 %	3.1	1.1 %	0.0	
4 Commodities	7.0	12.1	12.1	12.1	5.1	72.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.6	15.3	15.8	15.8	15.2	>999 %	0.5	3.3 %	0.0	
1004 Gen Fund (UGF)	53.7	71.0	73.6	73.6	19.9	37.1 %	2.6	3.7 %	0.0	
1007 I/A Rcpts (Other)	38.5	90.4	90.4	90.4	51.9	134.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	832.9	763.0	784.0	784.0	-48.9	-5.9 %	21.0	2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	6	5	5	5	-1	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	53.7	71.0	73.6	73.6	19.9	37.1 %	2.6	3.7 %	0.0	
Other State Funds (Other)	871.4	853.4	874.4	874.4	3.0	0.3 %	21.0	2.5 %	0.0	
Federal Receipts (Fed)	0.6	15.3	15.8	15.8	15.2	>999 %	0.5	3.3 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	14,358.9	16,866.0	17,228.3	17,228.3	2,869.4 20.0 %	362.3 2.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	11,621.2	12,449.9	12,812.2	12,812.2	1,191.0 10.2 %	362.3 2.9 %	0.0
2 Travel	6.6	49.7	49.7	49.7	43.1 653.0 %	0.0	0.0
3 Services	2,628.4	4,089.1	4,089.1	4,089.1	1,460.7 55.6 %	0.0	0.0
4 Commodities	102.7	277.3	277.3	277.3	174.6 170.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,511.4	1,775.6	1,790.4	1,790.4	279.0 18.5 %	14.8 0.8 %	0.0
1003 GF/Match (UGF)	0.0	4,101.6	4,126.9	4,134.0	4,134.0 >999 %	32.4 0.8 %	7.1 0.2 %
1004 Gen Fund (UGF)	2,784.8	0.0	13.0	5.9	-2,778.9 -99.8 %	5.9 >999 %	-7.1 -54.6 %
1007 I/A Rcpts (Other)	10,005.1	10,539.9	10,836.5	10,836.5	831.4 8.3 %	296.6 2.8 %	0.0
1061 CIP Rcpts (Other)	57.6	448.9	461.5	461.5	403.9 701.2 %	12.6 2.8 %	0.0
<u>Positions</u>							
Perm Full Time	114	98	99	99	-15 -13.2 %	1 1.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,784.8	4,101.6	4,139.9	4,139.9	1,355.1 48.7 %	38.3 0.9 %	0.0
Other State Funds (Other)	10,062.7	10,988.8	11,298.0	11,298.0	1,235.3 12.3 %	309.2 2.8 %	0.0
Federal Receipts (Fed)	1,511.4	1,775.6	1,790.4	1,790.4	279.0 18.5 %	14.8 0.8 %	0.0



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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	4,452.5	4,700.0	4,700.0	4,700.0	247.5	5.6 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	4,396.0	4,700.0	4,700.0	4,700.0	304.0	6.9 %	0.0		0.0
4 Commodities	56.5	0.0	0.0	0.0	-56.5	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,132.0	1,175.0	1,175.0	1,175.0	43.0	3.8 %	0.0		0.0
1003 GF/Match (UGF)	0.0	3,175.0	3,175.0	3,175.0	3,175.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	2,970.5	0.0	0.0	0.0	-2,970.5	-100.0 %	0.0		0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,320.5	3,525.0	3,525.0	3,525.0	204.5	6.2 %	0.0		0.0
Federal Receipts (Fed)	1,132.0	1,175.0	1,175.0	1,175.0	43.0	3.8 %	0.0		0.0

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

**Numbers and Language**

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

**Appropriation: Human Services Community Matching Grant  
Allocation: Human Services Community Matching Grant**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Community Initiative Matching Grants  
Allocation: Community Initiative Matching Grants (non-statutory grants)**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	824.6	861.7	861.7	861.7	37.1	4.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	824.6	861.7	861.7	861.7	37.1	4.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	824.6	861.7	861.7	861.7	37.1	4.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	824.6	861.7	861.7	861.7	37.1	4.5 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Behavioral Health Medicaid Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	254,922.0	257,137.8	254,646.8	265,197.6	10,275.6 4.0 %	8,059.8 3.1 %	10,550.8 4.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,178.7	6,742.9	4,201.9	9,701.9	7,523.2 345.3 %	2,959.0 43.9 %	5,500.0 130.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	252,743.3	250,394.9	250,444.9	255,495.7	2,752.4 1.1 %	5,100.8 2.0 %	5,050.8 2.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	171,928.8	167,798.2	167,798.2	172,105.7	176.9 0.1 %	4,307.5 2.6 %	4,307.5 2.6 %
1003 GF/Match (UGF)	1,386.0	3,125.3	3,125.3	3,440.6	2,054.6 148.2 %	315.3 10.1 %	315.3 10.1 %
1004 Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	81,243.0	81,780.8	81,780.8	85,058.8	3,815.8 4.7 %	3,278.0 4.0 %	3,278.0 4.0 %
1092 MHTAAR (Other)	364.2	2,491.0	0.0	2,650.0	2,285.8 627.6 %	159.0 6.4 %	2,650.0 >999 %
1108 Stat Desig (Other)	0.0	717.5	717.5	717.5	717.5 >999 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	375.0	375.0	375.0	375.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Behavioral Health Medicaid Services**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	375.0	375.0	375.0	375.0	>999 %	0.0		0.0	
Other State Funds (Other)	364.2	3,208.5	717.5	3,367.5	3,003.3	824.6 %	159.0	5.0 %	2,650.0	369.3 %
Federal Receipts (Fed)	171,928.8	167,798.2	167,798.2	172,105.7	176.9	0.1 %	4,307.5	2.6 %	4,307.5	2.6 %

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Adult Preventative Dental Medicaid Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	22,125.7	27,004.5	27,004.5	27,004.5	4,878.8	22.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	22,125.7	27,004.5	27,004.5	27,004.5	4,878.8	22.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	15,637.3	18,730.9	18,730.9	18,730.9	3,093.6	19.8 %	0.0		0.0
1003 GF/Match (UGF)	6,488.4	8,273.6	8,273.6	8,273.6	1,785.2	27.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,488.4	8,273.6	8,273.6	8,273.6	1,785.2	27.5 %	0.0		0.0
Federal Receipts (Fed)	15,637.3	18,730.9	18,730.9	18,730.9	3,093.6	19.8 %	0.0		0.0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,350,756.6	1,406,555.3	1,393,109.6	1,445,815.2	95,058.6	7.0 %	39,259.9	2.8 %	52,705.6	3.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	61,244.5	36,524.8	36,522.3	36,997.4	-24,247.1	-39.6 %	472.6	1.3 %	475.1	1.3 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,289,512.1	1,370,030.5	1,356,587.3	1,408,817.8	119,305.7	9.3 %	38,787.3	2.8 %	52,230.5	3.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	998,332.4	1,083,724.7	1,076,724.7	1,082,291.1	83,958.7	8.4 %	-1,433.6	-0.1 %	5,566.4	0.5 %
1003 GF/Match (UGF)	303,370.9	289,356.1	282,912.9	311,967.1	8,596.2	2.8 %	22,611.0	7.8 %	29,054.2	10.3 %
1004 Gen Fund (UGF)	45,833.6	24,744.3	24,744.3	29,862.7	-15,970.9	-34.8 %	5,118.4	20.7 %	5,118.4	20.7 %
1005 GF/Prgm (DGF)	1.2	210.0	210.0	210.0	208.8	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	4,700.4	4,700.4	17,190.4	17,190.4	>999 %	12,490.0	265.7 %	12,490.0	265.7 %
1092 MHTAAR (Other)	0.0	2.5	0.0	475.1	475.1	>999 %	472.6	>999 %	475.1	>999 %
1108 Stat Desig (Other)	3,121.0	3,500.0	3,500.0	3,501.5	380.5	12.2 %	1.5		1.5	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0		0.0		0.0	
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	219.8	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	98.7	527.3	527.3	527.3	428.6	434.2 %	0.0		0.0	
Other State Funds (Other)	3,121.0	8,202.9	8,200.4	21,167.0	18,046.0	578.2 %	12,964.1	158.0 %	12,966.6	158.1 %
Federal Receipts (Fed)	998,332.4	1,083,724.7	1,076,724.7	1,082,291.1	83,958.7	8.4 %	-1,433.6	-0.1 %	5,566.4	0.5 %



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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Senior and Disabilities Medicaid Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	458,999.5	574,968.7	574,968.7	574,968.7	115,969.2	25.3 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	245.9	685.0	685.0	685.0	439.1	178.6 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	458,753.6	574,283.7	574,283.7	574,283.7	115,530.1	25.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	254,594.4	320,814.7	320,814.7	330,314.7	75,720.3	29.7 %	9,500.0	3.0 %	9,500.0	3.0 %
1003 GF/Match (UGF)	204,405.1	240,035.2	240,035.2	230,535.2	26,130.1	12.8 %	-9,500.0	-4.0 %	-9,500.0	-4.0 %
1004 Gen Fund (UGF)	0.0	13,050.4	13,050.4	13,050.4	13,050.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	518.4	518.4	518.4	518.4	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	550.0	550.0	550.0	550.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	1,068.4	1,068.4	1,068.4	1,068.4	>999 %	0.0		0.0	
Federal Receipts (Fed)	254,594.4	320,814.7	320,814.7	330,314.7	75,720.3	29.7 %	9,500.0	3.0 %	9,500.0	3.0 %

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Commissioner's Office**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	927.5	1,002.3	1,002.3	1,002.3	74.8	8.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	761.4	807.4	799.0	799.0	37.6	4.9 %	-8.4	-1.0 %	0.0
2 Travel	25.2	35.0	35.0	35.0	9.8	38.9 %	0.0		0.0
3 Services	124.6	134.9	143.3	143.3	18.7	15.0 %	8.4	6.2 %	0.0
4 Commodities	10.4	15.0	15.0	15.0	4.6	44.2 %	0.0		0.0
5 Capital Outlay	5.9	10.0	10.0	10.0	4.1	69.5 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1003 GF/Match (UGF)	13.7	13.7	13.7	13.7	0.0		0.0		0.0
1004 Gen Fund (UGF)	468.7	472.4	472.4	472.4	3.7	0.8 %	0.0		0.0
1007 I/A Rcpts (Other)	445.1	516.2	516.2	516.2	71.1	16.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	482.4	486.1	486.1	486.1	3.7	0.8 %	0.0		0.0
Other State Funds (Other)	445.1	516.2	516.2	516.2	71.1	16.0 %	0.0		0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Workforce Investment Board**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	420.8	476.0	483.7	483.7	62.9    14.9 %	7.7    1.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	346.8	359.8	364.2	364.2	17.4    5.0 %	4.4    1.2 %	0.0
2 Travel	17.5	20.0	20.0	20.0	2.5    14.3 %	0.0	0.0
3 Services	55.8	69.8	73.1	73.1	17.3    31.0 %	3.3    4.7 %	0.0
4 Commodities	0.7	26.4	26.4	26.4	25.7    >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	420.8	476.0	483.7	483.7	62.9    14.9 %	7.7    1.6 %	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	420.8	476.0	483.7	483.7	62.9    14.9 %	7.7    1.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Alaska Labor Relations Agency**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	503.1	538.6	538.6	538.6	35.5	7.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	390.8	403.5	410.0	410.0	19.2	4.9 %	6.5	1.6 %	0.0
2 Travel	2.7	7.7	7.7	7.7	5.0	185.2 %	0.0		0.0
3 Services	82.6	115.1	93.9	93.9	11.3	13.7 %	-21.2	-18.4 %	0.0
4 Commodities	27.0	12.3	27.0	27.0	0.0		14.7	119.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	503.1	538.6	538.6	538.6	35.5	7.1 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	503.1	538.6	538.6	538.6	35.5	7.1 %	0.0		0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	3,340.7	3,835.1	3,901.8	3,909.5	568.8	17.0 %	74.4	1.9 %	7.7	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,818.9	3,016.8	3,083.5	3,083.5	264.6	9.4 %	66.7	2.2 %	0.0	
2 Travel	4.3	15.0	15.0	15.0	10.7	248.8 %	0.0		0.0	
3 Services	505.6	775.2	775.2	782.9	277.3	54.8 %	7.7	1.0 %	7.7	1.0 %
4 Commodities	11.9	28.1	28.1	28.1	16.2	136.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,151.4	2,428.2	2,473.6	2,473.6	322.2	15.0 %	45.4	1.9 %	0.0	
1003 GF/Match (UGF)	99.4	99.4	99.4	99.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	245.9	245.0	246.8	254.5	8.6	3.5 %	9.5	3.9 %	7.7	3.1 %
1007 I/A Rcpts (Other)	844.0	1,062.5	1,082.0	1,082.0	238.0	28.2 %	19.5	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	345.3	344.4	346.2	353.9	8.6	2.5 %	9.5	2.8 %	7.7	2.2 %
Other State Funds (Other)	844.0	1,062.5	1,082.0	1,082.0	238.0	28.2 %	19.5	1.8 %	0.0	
Federal Receipts (Fed)	2,151.4	2,428.2	2,473.6	2,473.6	322.2	15.0 %	45.4	1.9 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Leasing**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,828.9	2,687.5	2,687.5	2,687.5	-141.4	-5.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,827.0	2,687.5	2,687.5	2,687.5	-139.5	-4.9 %	0.0		0.0
4 Commodities	1.9	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,828.9	2,687.5	2,687.5	2,687.5	-141.4	-5.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,828.9	2,687.5	2,687.5	2,687.5	-141.4	-5.0 %	0.0		0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	<b>4,872.3</b>	<b>5,570.5</b>	<b>5,641.1</b>	<b>5,641.1</b>	<b>768.8</b>	<b>15.8 %</b>	<b>70.6</b>	<b>1.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	2,730.7	2,424.4	2,495.0	2,495.0	-235.7	-8.6 %	70.6	2.9 %	0.0	
2 Travel	6.4	10.0	10.0	10.0	3.6	56.3 %	0.0		0.0	
3 Services	2,073.0	2,984.0	2,984.0	2,984.0	911.0	43.9 %	0.0		0.0	
4 Commodities	39.9	127.1	127.1	127.1	87.2	218.5 %	0.0		0.0	
5 Capital Outlay	22.3	25.0	25.0	25.0	2.7	12.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,052.1	3,507.0	3,568.0	3,568.0	515.9	16.9 %	61.0	1.7 %	0.0	
1004 Gen Fund (UGF)	169.3	167.0	167.9	167.9	-1.4	-0.8 %	0.9	0.5 %	0.0	
1007 I/A Rcpts (Other)	1,650.9	1,896.5	1,905.2	1,905.2	254.3	15.4 %	8.7	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	26	16	16	16	-10	-38.5 %	0		0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	169.3	167.0	167.9	167.9	-1.4	-0.8 %	0.9	0.5 %	0.0	
Other State Funds (Other)	1,650.9	1,896.5	1,905.2	1,905.2	254.3	15.4 %	8.7	0.5 %	0.0	
Federal Receipts (Fed)	3,052.1	3,507.0	3,568.0	3,568.0	515.9	16.9 %	61.0	1.7 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,469.1	4,283.1	4,293.6	4,368.6	899.5 25.9 %	85.5 2.0 %	75.0 1.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,915.1	3,134.0	3,255.2	3,326.2	411.1 14.1 %	192.2 6.1 %	71.0 2.2 %
2 Travel	25.5	26.0	26.0	26.0	0.5 2.0 %	0.0	0.0
3 Services	507.9	1,098.1	987.4	991.4	483.5 95.2 %	-106.7 -9.7 %	4.0 0.4 %
4 Commodities	20.6	25.0	25.0	25.0	4.4 21.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,128.4	1,354.7	1,385.8	1,385.8	257.4 22.8 %	31.1 2.3 %	0.0
1004 Gen Fund (UGF)	1,135.7	1,160.8	1,177.2	1,177.2	41.5 3.7 %	16.4 1.4 %	0.0
1007 I/A Rcpts (Other)	1,118.2	1,547.1	1,585.6	1,585.6	467.4 41.8 %	38.5 2.5 %	0.0
1092 MHTAAR (Other)	11.0	79.0	0.0	75.0	64.0 581.8 %	-4.0 -5.1 %	75.0 >999 %
1108 Stat Desig (Other)	15.0	20.0	20.0	20.0	5.0 33.3 %	0.0	0.0
1157 Wrkrs Safe (DGF)	60.8	121.5	125.0	125.0	64.2 105.6 %	3.5 2.9 %	0.0
<u>Positions</u>							
Perm Full Time	32	28	28	28	-4 -12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,135.7	1,160.8	1,177.2	1,177.2	41.5 3.7 %	16.4 1.4 %	0.0
Designated General (DGF)	60.8	121.5	125.0	125.0	64.2 105.6 %	3.5 2.9 %	0.0
Other State Funds (Other)	1,144.2	1,646.1	1,605.6	1,680.6	536.4 46.9 %	34.5 2.1 %	75.0 4.7 %
Federal Receipts (Fed)	1,128.4	1,354.7	1,385.8	1,385.8	257.4 22.8 %	31.1 2.3 %	0.0



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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	5,511.9	5,704.2	5,772.5	5,772.5	260.6	4.7 %	68.3	1.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,224.0	4,310.7	4,489.0	4,489.0	265.0	6.3 %	178.3	4.1 %	0.0
2 Travel	17.6	35.0	20.0	20.0	2.4	13.6 %	-15.0	-42.9 %	0.0
3 Services	1,163.9	1,236.4	1,150.4	1,150.4	-13.5	-1.2 %	-86.0	-7.0 %	0.0
4 Commodities	85.0	90.1	85.1	85.1	0.1	0.1 %	-5.0	-5.5 %	0.0
5 Capital Outlay	0.0	10.0	6.0	6.0	6.0	>999 %	-4.0	-40.0 %	0.0
7 Grants, Benefits	21.4	22.0	22.0	22.0	0.6	2.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1157 Wrkrs Safe (DGF)	5,511.9	5,704.2	5,772.5	5,772.5	260.6	4.7 %	68.3	1.2 %	0.0
<u>Positions</u>									
Perm Full Time	44	45	45	45	1	2.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	5,511.9	5,704.2	5,772.5	5,772.5	260.6	4.7 %	68.3	1.2 %	0.0

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Appeals Commission**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	301.7	421.6	424.9	424.9	123.2 40.8 %	3.3 0.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	253.9	270.2	280.4	280.4	26.5 10.4 %	10.2 3.8 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	45.5	146.4	139.5	139.5	94.0 206.6 %	-6.9 -4.7 %	0.0
4 Commodities	2.3	5.0	5.0	5.0	2.7 117.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1157 Wrkrs Safe (DGF)	301.7	421.6	424.9	424.9	123.2 40.8 %	3.3 0.8 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	301.7	421.6	424.9	424.9	123.2 40.8 %	3.3 0.8 %	0.0

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	546.7	774.9	778.5	778.5	231.8    42.4 %	3.6    0.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	89.1	92.6	98.6	98.6	9.5    10.7 %	6.0    6.5 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	157.4	247.6	245.2	245.2	87.8    55.8 %	-2.4    -1.0 %	0.0
4 Commodities	0.0	2.0	2.0	2.0	2.0    >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	300.2	432.7	432.7	432.7	132.5    44.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1203 WCBenGF (DGF)	546.7	774.9	778.5	778.5	231.8    42.4 %	3.6    0.5 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	546.7	774.9	778.5	778.5	231.8    42.4 %	3.6    0.5 %	0.0

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	2,644.5	3,248.1	2,851.2	2,851.2	206.7	7.8 %	-396.9	-12.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	188.0	187.1	194.0	194.0	6.0	3.2 %	6.9	3.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	44.8	88.4	84.6	84.6	39.8	88.8 %	-3.8	-4.3 %	0.0
4 Commodities	3.1	4.3	4.3	4.3	1.2	38.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	2,408.6	2,968.3	2,568.3	2,568.3	159.7	6.6 %	-400.0	-13.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1031 Sec Injury (DGF)	2,644.5	3,248.1	2,851.2	2,851.2	206.7	7.8 %	-396.9	-12.2 %	0.0
<u>Positions</u>									
Perm Full Time	2	1	1	1	-1	-50.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	2,644.5	3,248.1	2,851.2	2,851.2	206.7	7.8 %	-396.9	-12.2 %	0.0

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Fishermen's Fund**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	824.6	1,389.6	1,396.5	1,396.5	571.9	69.4 %	6.9	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	170.7	246.6	258.5	258.5	87.8	51.4 %	11.9	4.8 %	0.0
2 Travel	9.1	11.0	11.0	11.0	1.9	20.9 %	0.0		0.0
3 Services	88.2	221.8	217.3	217.3	129.1	146.4 %	-4.5	-2.0 %	0.0
4 Commodities	5.2	10.2	9.7	9.7	4.5	86.5 %	-0.5	-4.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	551.4	900.0	900.0	900.0	348.6	63.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1032 Fish Fund (DGF)	824.6	1,389.6	1,396.5	1,396.5	571.9	69.4 %	6.9	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	824.6	1,389.6	1,396.5	1,396.5	571.9	69.4 %	6.9	0.5 %	0.0

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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour Administration**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,276.0	2,393.3	2,452.5	2,452.5	176.5	7.8 %	59.2	2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,643.5	1,927.1	1,986.3	1,986.3	342.8	20.9 %	59.2	3.1 %	0.0	
2 Travel	6.9	4.8	4.8	4.8	-2.1	-30.4 %	0.0		0.0	
3 Services	615.7	449.4	449.4	449.4	-166.3	-27.0 %	0.0		0.0	
4 Commodities	9.9	12.0	12.0	12.0	2.1	21.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,807.7	1,785.8	1,825.9	1,825.9	18.2	1.0 %	40.1	2.2 %	0.0	
1007 I/A Rcpts (Other)	468.3	607.5	626.6	626.6	158.3	33.8 %	19.1	3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,807.7	1,785.8	1,825.9	1,825.9	18.2	1.0 %	40.1	2.2 %	0.0	
Other State Funds (Other)	468.3	607.5	626.6	626.6	158.3	33.8 %	19.1	3.1 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,630.8	2,902.1	2,961.2	2,961.2	330.4 12.6 %	59.1 2.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,086.1	2,354.9	2,414.0	2,414.0	327.9 15.7 %	59.1 2.5 %	0.0
2 Travel	113.1	115.0	115.0	115.0	1.9 1.7 %	0.0	0.0
3 Services	392.1	412.2	412.2	412.2	20.1 5.1 %	0.0	0.0
4 Commodities	16.3	20.0	20.0	20.0	3.7 22.7 %	0.0	0.0
5 Capital Outlay	23.2	0.0	0.0	0.0	-23.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	107.0	128.4	132.3	132.3	25.3 23.6 %	3.9 3.0 %	0.0
1007 I/A Rcpts (Other)	671.9	691.3	708.4	708.4	36.5 5.4 %	17.1 2.5 %	0.0
1172 Bldg Safe (DGF)	1,851.9	2,082.4	2,120.5	2,120.5	268.6 14.5 %	38.1 1.8 %	0.0
<u>Positions</u>							
Perm Full Time	21	21	21	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	1,958.9	2,210.8	2,252.8	2,252.8	293.9 15.0 %	42.0 1.9 %	0.0
Other State Funds (Other)	671.9	691.3	708.4	708.4	36.5 5.4 %	17.1 2.5 %	0.0

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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	4,632.3	5,545.9	5,632.0	5,632.0	999.7 21.6 %	86.1 1.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,033.6	3,865.5	3,951.6	3,951.6	918.0 30.3 %	86.1 2.2 %	0.0
2 Travel	108.8	155.7	155.7	155.7	46.9 43.1 %	0.0	0.0
3 Services	1,430.2	1,469.7	1,469.7	1,469.7	39.5 2.8 %	0.0	0.0
4 Commodities	48.7	55.0	55.0	55.0	6.3 12.9 %	0.0	0.0
5 Capital Outlay	11.0	0.0	0.0	0.0	-11.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,987.1	2,004.5	2,045.9	2,045.9	58.8 3.0 %	41.4 2.1 %	0.0
1003 GF/Match (UGF)	278.1	291.3	300.1	300.1	22.0 7.9 %	8.8 3.0 %	0.0
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	265.5	287.3	289.8	289.8	24.3 9.2 %	2.5 0.9 %	0.0
1157 Wrkrs Safe (DGF)	2,098.6	2,947.2	2,980.6	2,980.6	882.0 42.0 %	33.4 1.1 %	0.0
<u>Positions</u>							
Perm Full Time	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	281.1	294.3	303.1	303.1	22.0 7.8 %	8.8 3.0 %	0.0
Designated General (DGF)	2,098.6	2,959.8	2,993.2	2,993.2	894.6 42.6 %	33.4 1.1 %	0.0
Other State Funds (Other)	265.5	287.3	289.8	289.8	24.3 9.2 %	2.5 0.9 %	0.0
Federal Receipts (Fed)	1,987.1	2,004.5	2,045.9	2,045.9	58.8 3.0 %	41.4 2.1 %	0.0



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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	96.6	160.8	160.8	185.0	88.4	91.5 %	24.2	15.0 %	24.2	15.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	22.8	22.8	>999 %	22.8	>999 %	22.8	>999 %
2 Travel	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
3 Services	96.5	95.8	95.8	97.2	0.7	0.7 %	1.4	1.5 %	1.4	1.5 %
4 Commodities	0.1	60.0	60.0	60.0	59.9	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1108 Stat Desig (Other)	96.6	160.8	160.8	185.0	88.4	91.5 %	24.2	15.0 %	24.2	15.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	96.6	160.8	160.8	185.0	88.4	91.5 %	24.2	15.0 %	24.2	15.0 %

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

**Numbers and Language**

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

**Appropriation: Employment and Training Services  
Allocation: Employment and Training Services Administration**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,096.9	1,381.7	1,405.7	1,405.7	308.8	28.2 %	24.0	1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	938.6	1,200.2	1,224.2	1,224.2	285.6	30.4 %	24.0	2.0 %	0.0
2 Travel	9.0	15.0	15.0	15.0	6.0	66.7 %	0.0		0.0
3 Services	127.7	144.9	144.9	144.9	17.2	13.5 %	0.0		0.0
4 Commodities	21.6	21.6	21.6	21.6	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	981.3	1,180.6	1,202.3	1,202.3	221.0	22.5 %	21.7	1.8 %	0.0
1007 I/A Rcpts (Other)	115.6	201.1	203.4	203.4	87.8	76.0 %	2.3	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	8	10	10	10	2	25.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	115.6	201.1	203.4	203.4	87.8	76.0 %	2.3	1.1 %	0.0
Federal Receipts (Fed)	981.3	1,180.6	1,202.3	1,202.3	221.0	22.5 %	21.7	1.8 %	0.0

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

**Numbers and Language**

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

**Appropriation: Employment and Training Services  
Allocation: Workforce Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	<b>14,891.1</b>	<b>17,629.0</b>	<b>17,874.7</b>	<b>17,874.7</b>	<b>2,983.6</b>	<b>20.0 %</b>	<b>245.7</b>	<b>1.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	8,496.8	8,636.9	8,882.6	8,882.6	385.8	4.5 %	245.7	2.8 %	0.0	
2 Travel	57.6	57.8	57.8	57.8	0.2	0.3 %	0.0		0.0	
3 Services	2,675.7	4,061.7	4,061.7	4,061.7	1,386.0	51.8 %	0.0		0.0	
4 Commodities	108.5	106.2	106.2	106.2	-2.3	-2.1 %	0.0		0.0	
5 Capital Outlay	119.2	120.5	120.5	120.5	1.3	1.1 %	0.0		0.0	
7 Grants, Benefits	3,433.3	4,645.9	4,645.9	4,645.9	1,212.6	35.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,920.6	12,322.1	12,538.7	12,538.7	1,618.1	14.8 %	216.6	1.8 %	0.0	
1007 I/A Rcpts (Other)	3,330.2	4,398.2	4,417.3	4,417.3	1,087.1	32.6 %	19.1	0.4 %	0.0	
1049 Trng Bldg (DGF)	502.5	765.2	771.7	771.7	269.2	53.6 %	6.5	0.8 %	0.0	
1092 MHTAAR (Other)	125.0	125.5	129.0	129.0	4.0	3.2 %	3.5	2.8 %	0.0	
1108 Stat Desig (Other)	12.8	18.0	18.0	18.0	5.2	40.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	98	90	90	90	-8	-8.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	502.5	765.2	771.7	771.7	269.2	53.6 %	6.5	0.8 %	0.0	
Other State Funds (Other)	3,468.0	4,541.7	4,564.3	4,564.3	1,096.3	31.6 %	22.6	0.5 %	0.0	
Federal Receipts (Fed)	10,920.6	12,322.1	12,538.7	12,538.7	1,618.1	14.8 %	216.6	1.8 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Employment and Training Services  
Allocation: Workforce Development**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	25,774.5	26,045.9	26,126.7	26,600.5	826.0	3.2 %	554.6	2.1 %	473.8	1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,523.8	3,214.5	3,295.3	3,295.3	-228.5	-6.5 %	80.8	2.5 %	0.0	
2 Travel	43.0	56.8	56.8	56.8	13.8	32.1 %	0.0		0.0	
3 Services	1,836.3	2,624.4	2,624.4	2,624.4	788.1	42.9 %	0.0		0.0	
4 Commodities	33.9	51.8	51.8	51.8	17.9	52.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	20,337.5	20,098.4	20,098.4	20,572.2	234.7	1.2 %	473.8	2.4 %	473.8	2.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,103.5	10,319.1	10,386.0	10,386.0	282.5	2.8 %	66.9	0.6 %	0.0	
1003 GF/Match (UGF)	1,953.6	1,958.8	1,961.7	1,961.7	8.1	0.4 %	2.9	0.1 %	0.0	
1004 Gen Fund (UGF)	1,854.6	1,862.8	1,863.9	1,863.9	9.3	0.5 %	1.1	0.1 %	0.0	
1054 STEP (DGF)	7,783.7	8,041.1	8,049.1	8,049.1	265.4	3.4 %	8.0	0.1 %	0.0	
1151 VoTech Ed (DGF)	4,079.1	3,864.1	3,866.0	4,339.8	260.7	6.4 %	475.7	12.3 %	473.8	12.3 %
<u>Positions</u>										
Perm Full Time	30	26	26	26	-4	-13.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	0	0	0	-5	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,808.2	3,821.6	3,825.6	3,825.6	17.4	0.5 %	4.0	0.1 %	0.0	
Designated General (DGF)	11,862.8	11,905.2	11,915.1	12,388.9	526.1	4.4 %	483.7	4.1 %	473.8	4.0 %
Federal Receipts (Fed)	10,103.5	10,319.1	10,386.0	10,386.0	282.5	2.8 %	66.9	0.6 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Employment and Training Services  
Allocation: Unemployment Insurance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	19,900.6	22,909.0	23,425.6	23,425.6	3,525.0 17.7 %	516.6 2.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	15,121.0	17,126.0	17,780.2	17,780.2	2,659.2 17.6 %	654.2 3.8 %	0.0
2 Travel	52.6	55.0	55.0	55.0	2.4 4.6 %	0.0	0.0
3 Services	4,623.7	5,468.2	5,330.6	5,330.6	706.9 15.3 %	-137.6 -2.5 %	0.0
4 Commodities	103.3	252.3	252.3	252.3	149.0 144.2 %	0.0	0.0
5 Capital Outlay	0.0	7.5	7.5	7.5	7.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	18,886.9	21,712.1	22,208.0	22,208.0	3,321.1 17.6 %	495.9 2.3 %	0.0
1005 GF/Prgm (DGF)	12.1	7.9	8.1	8.1	-4.0 -33.1 %	0.2 2.5 %	0.0
1007 I/A Rcpts (Other)	292.4	336.4	339.1	339.1	46.7 16.0 %	2.7 0.8 %	0.0
1054 STEP (DGF)	354.6	416.3	425.2	425.2	70.6 19.9 %	8.9 2.1 %	0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0
1151 VoTech Ed (DGF)	354.6	416.3	425.2	425.2	70.6 19.9 %	8.9 2.1 %	0.0
<u>Positions</u>							
Perm Full Time	154	149	149	149	-5 -3.2 %	0	0
Perm Part Time	34	33	33	33	-1 -2.9 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	721.3	840.5	858.5	858.5	137.2 19.0 %	18.0 2.1 %	0.0
Other State Funds (Other)	292.4	356.4	359.1	359.1	66.7 22.8 %	2.7 0.8 %	0.0
Federal Receipts (Fed)	18,886.9	21,712.1	22,208.0	22,208.0	3,321.1 17.6 %	495.9 2.3 %	0.0

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Vocational Rehabilitation Administration**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,020.2	1,242.4	1,255.1	1,255.1	234.9    23.0 %	12.7    1.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	880.4	885.0	907.7	907.7	27.3    3.1 %	22.7    2.6 %	0.0
2 Travel	5.3	10.0	10.0	10.0	4.7    88.7 %	0.0	0.0
3 Services	125.1	277.4	267.4	267.4	142.3   113.7 %	-10.0   -3.6 %	0.0
4 Commodities	3.6	60.0	60.0	60.0	56.4   >999 %	0.0	0.0
5 Capital Outlay	5.8	10.0	10.0	10.0	4.2    72.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	709.2	966.9	979.6	979.6	270.4   38.1 %	12.7    1.3 %	0.0
1007 I/A Rcpts (Other)	311.0	275.5	275.5	275.5	-35.5   -11.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	311.0	275.5	275.5	275.5	-35.5   -11.4 %	0.0	0.0
Federal Receipts (Fed)	709.2	966.9	979.6	979.6	270.4   38.1 %	12.7    1.3 %	0.0

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	15,208.9	16,745.0	17,039.6	17,039.6	1,830.7	12.0 %	294.6	1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,417.3	8,771.8	9,135.6	9,135.6	718.3	8.5 %	363.8	4.1 %	0.0	
2 Travel	63.7	148.4	138.4	138.4	74.7	117.3 %	-10.0	-6.7 %	0.0	
3 Services	1,943.0	2,155.3	2,096.1	2,096.1	153.1	7.9 %	-59.2	-2.7 %	0.0	
4 Commodities	132.5	215.1	215.1	215.1	82.6	62.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,652.4	5,454.4	5,454.4	5,454.4	802.0	17.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,625.5	11,946.4	12,149.1	12,149.1	1,523.6	14.3 %	202.7	1.7 %	0.0	
1003 GF/Match (UGF)	4,438.3	4,473.6	4,565.5	4,565.5	127.2	2.9 %	91.9	2.1 %	0.0	
1117 VocRehab F (Other)	38.7	125.0	125.0	125.0	86.3	223.0 %	0.0		0.0	
1237 VocRehab S (DGF)	106.4	200.0	200.0	200.0	93.6	88.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	89	87	87	87	-2	-2.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,438.3	4,473.6	4,565.5	4,565.5	127.2	2.9 %	91.9	2.1 %	0.0	
Designated General (DGF)	106.4	200.0	200.0	200.0	93.6	88.0 %	0.0		0.0	
Other State Funds (Other)	38.7	125.0	125.0	125.0	86.3	223.0 %	0.0		0.0	
Federal Receipts (Fed)	10,625.5	11,946.4	12,149.1	12,149.1	1,523.6	14.3 %	202.7	1.7 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/				
<b>Total</b>	4,523.0	5,278.6	5,367.4	5,887.4	1,364.4	30.2 %	608.8	11.5 %	520.0	9.7 %	
<u>Objects of Expenditure</u>											
1 Personal Services	2,298.5	2,871.0	2,959.8	2,979.8	681.3	29.6 %	108.8	3.8 %	20.0	0.7 %	
2 Travel	14.1	10.0	10.0	10.0	-4.1	-29.1 %	0.0		0.0		
3 Services	745.8	723.1	723.1	1,090.6	344.8	46.2 %	367.5	50.8 %	367.5	50.8 %	
4 Commodities	18.7	42.5	42.5	42.5	23.8	127.3 %	0.0		0.0		
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
7 Grants, Benefits	1,445.9	1,632.0	1,632.0	1,764.5	318.6	22.0 %	132.5	8.1 %	132.5	8.1 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,291.7	4,994.6	5,078.3	5,598.3	1,306.6	30.4 %	603.7	12.1 %	520.0	10.2 %	
1007 I/A Rcpts (Other)	231.3	284.0	289.1	289.1	57.8	25.0 %	5.1	1.8 %	0.0		
<u>Positions</u>											
Perm Full Time	27	34	34	34	7	25.9 %	0		0		
Perm Part Time	0	0	0	0	0		0		0		
Temporary	1	1	1	1	0		0		0		
<u>Funding Summary</u>											
Other State Funds (Other)	231.3	284.0	289.1	289.1	57.8	25.0 %	5.1	1.8 %	0.0		
Federal Receipts (Fed)	4,291.7	4,994.6	5,078.3	5,598.3	1,306.6	30.4 %	603.7	12.1 %	520.0	10.2 %	



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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,031.4	1,242.5	1,243.1	1,243.1	211.7	20.5 %	0.6		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7.7	18.5	15.6	15.6	7.9	102.6 %	-2.9	-15.7 %	0.0
2 Travel	1.0	2.5	2.5	2.5	1.5	150.0 %	0.0		0.0
3 Services	0.1	3.2	3.2	3.2	3.1	>999 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,022.6	1,218.3	1,221.8	1,221.8	199.2	19.5 %	3.5	0.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	768.6	955.8	956.4	956.4	187.8	24.4 %	0.6	0.1 %	0.0
1003 GF/Match (UGF)	42.0	42.0	42.0	42.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	95.8	119.7	119.7	119.7	23.9	24.9 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	167.0	167.0	167.0	167.0	0.0		0.0		0.0
Other State Funds (Other)	95.8	119.7	119.7	119.7	23.9	24.9 %	0.0		0.0
Federal Receipts (Fed)	768.6	955.8	956.4	956.4	187.8	24.4 %	0.6	0.1 %	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	12,087.8	12,512.5	12,596.0	12,957.7	869.9	7.2 %	445.2	3.6 %	361.7	2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,863.7	6,985.8	7,069.3	7,069.3	205.6	3.0 %	83.5	1.2 %	0.0	
2 Travel	64.9	65.0	65.0	65.0	0.1	0.2 %	0.0		0.0	
3 Services	3,124.5	3,101.3	3,101.3	3,363.0	238.5	7.6 %	261.7	8.4 %	261.7	8.4 %
4 Commodities	1,070.0	1,123.3	1,123.3	1,223.3	153.3	14.3 %	100.0	8.9 %	100.0	8.9 %
5 Capital Outlay	55.0	87.9	87.9	87.9	32.9	59.8 %	0.0		0.0	
7 Grants, Benefits	909.7	1,149.2	1,149.2	1,149.2	239.5	26.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	557.4	815.3	815.3	815.3	257.9	46.3 %	0.0		0.0	
1004 Gen Fund (UGF)	5,009.6	4,770.5	4,797.0	4,797.0	-212.6	-4.2 %	26.5	0.6 %	0.0	
1005 GF/Prgm (DGF)	2,827.0	3,364.2	3,412.8	3,512.8	685.8	24.3 %	148.6	4.4 %	100.0	2.9 %
1007 I/A Rcpts (Other)	849.1	797.4	804.4	804.4	-44.7	-5.3 %	7.0	0.9 %	0.0	
1108 Stat Desig (Other)	810.7	904.0	904.0	904.0	93.3	11.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	2,034.0	1,861.1	1,862.5	2,124.2	90.2	4.4 %	263.1	14.1 %	261.7	14.1 %
<u>Positions</u>										
Perm Full Time	57	54	54	54	-3	-5.3 %	0		0	
Perm Part Time	13	13	13	13	0		0		0	
Temporary	3	3	3	3	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,009.6	4,770.5	4,797.0	4,797.0	-212.6	-4.2 %	26.5	0.6 %	0.0	
Designated General (DGF)	4,861.0	5,225.3	5,275.3	5,637.0	776.0	16.0 %	411.7	7.9 %	361.7	6.9 %
Other State Funds (Other)	1,659.8	1,701.4	1,708.4	1,708.4	48.6	2.9 %	7.0	0.4 %	0.0	
Federal Receipts (Fed)	557.4	815.3	815.3	815.3	257.9	46.3 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,101.6	2,155.3	2,173.0	2,173.0	71.4    3.4 %	17.7    0.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	874.8	924.4	401.6	401.6	-473.2   -54.1 %	-522.8   -56.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,139.2	1,140.0	1,680.5	1,680.5	541.3    47.5 %	540.5    47.4 %	0.0
4 Commodities	87.6	90.9	90.9	90.9	3.3    3.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	2,007.9	2,057.3	2,073.2	2,073.2	65.3    3.3 %	15.9    0.8 %	0.0
1061 CIP Rcpts (Other)	93.7	98.0	99.8	99.8	6.1    6.5 %	1.8    1.8 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	1	1	-5   -83.3 %	-5   -83.3 %	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	2	2	1	1	-1   -50.0 %	-1   -50.0 %	0
<u>Funding Summary</u>							
Other State Funds (Other)	2,101.6	2,155.3	2,173.0	2,173.0	71.4    3.4 %	17.7    0.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,913.4	2,136.5	2,081.2	2,413.2	499.8    26.1 %	276.7    13.0 %	332.0    16.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,681.5	1,837.7	1,782.4	2,065.6	384.1    22.8 %	227.9    12.4 %	283.2    15.9 %
2 Travel	50.6	79.0	79.0	80.4	29.8    58.9 %	1.4    1.8 %	1.4    1.8 %
3 Services	141.8	187.7	187.7	231.9	90.1    63.5 %	44.2    23.5 %	44.2    23.5 %
4 Commodities	32.4	32.1	32.1	35.3	2.9    9.0 %	3.2    10.0 %	3.2    10.0 %
5 Capital Outlay	7.1	0.0	0.0	0.0	-7.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,879.8	2,075.7	2,040.4	2,372.4	492.6    26.2 %	296.7    14.3 %	332.0    16.3 %
1005 GF/Prgm (DGF)	0.2	1.0	1.0	1.0	0.8    400.0 %	0.0	0.0
1007 I/A Rcpts (Other)	33.4	59.8	39.8	39.8	6.4    19.2 %	-20.0   -33.4 %	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	18	3    20.0 %	3    20.0 %	3    20.0 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,879.8	2,075.7	2,040.4	2,372.4	492.6    26.2 %	296.7    14.3 %	332.0    16.3 %
Designated General (DGF)	0.2	1.0	1.0	1.0	0.8    400.0 %	0.0	0.0
Other State Funds (Other)	33.4	59.8	39.8	39.8	6.4    19.2 %	-20.0   -33.4 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,136.0	1,533.8	1,550.6	1,698.6	562.6    49.5 %	164.8    10.7 %	148.0    9.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	985.5	1,381.2	1,398.0	1,532.1	546.6    55.5 %	150.9    10.9 %	134.1    9.6 %
2 Travel	24.6	8.8	8.8	9.2	-15.4   -62.6 %	0.4    4.5 %	0.4    4.5 %
3 Services	89.3	106.9	106.9	119.5	30.2    33.8 %	12.6    11.8 %	12.6    11.8 %
4 Commodities	36.6	36.9	36.9	37.8	1.2    3.3 %	0.9    2.4 %	0.9    2.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,135.9	1,532.8	1,549.6	1,697.6	561.7    49.4 %	164.8    10.8 %	148.0    9.6 %
1005 GF/Prgm (DGF)	0.1	1.0	1.0	1.0	0.9    900.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	8	8	9	3    50.0 %	1    12.5 %	1    12.5 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,135.9	1,532.8	1,549.6	1,697.6	561.7    49.4 %	164.8    10.8 %	148.0    9.6 %
Designated General (DGF)	0.1	1.0	1.0	1.0	0.9    900.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	<b>7,243.6</b>	<b>7,697.8</b>	<b>7,774.4</b>	<b>8,278.9</b>	<b>1,035.3</b>	<b>14.3 %</b>	<b>581.1</b>	<b>7.5 %</b>	<b>504.5</b>	<b>6.5 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	5,979.8	6,546.8	6,713.4	7,155.6	1,175.8	19.7 %	608.8	9.3 %	442.2	6.6 %
2 Travel	67.4	76.6	76.6	78.3	10.9	16.2 %	1.7	2.2 %	1.7	2.2 %
3 Services	984.1	988.2	898.2	954.6	-29.5	-3.0 %	-33.6	-3.4 %	56.4	6.3 %
4 Commodities	212.3	86.2	86.2	90.4	-121.9	-57.4 %	4.2	4.9 %	4.2	4.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,101.9	7,416.2	7,492.1	7,996.6	894.7	12.6 %	580.4	7.8 %	504.5	6.7 %
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	130.7	270.6	271.3	271.3	140.6	107.6 %	0.7	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	55	61	60	63	8	14.5 %	2	3.3 %	3	5.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,101.9	7,416.2	7,492.1	7,996.6	894.7	12.6 %	580.4	7.8 %	504.5	6.7 %
Designated General (DGF)	11.0	11.0	11.0	11.0	0.0		0.0		0.0	
Other State Funds (Other)	130.7	270.6	271.3	271.3	140.6	107.6 %	0.7	0.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Outside Anchorage**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	5,315.0	5,422.0	5,486.2	5,634.8	319.8	6.0 %	212.8	3.9 %	148.6	2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,693.3	4,927.4	5,131.6	5,258.4	565.1	12.0 %	331.0	6.7 %	126.8	2.5 %
2 Travel	81.0	121.3	121.3	121.9	40.9	50.5 %	0.6	0.5 %	0.6	0.5 %
3 Services	439.7	352.7	212.7	232.5	-207.2	-47.1 %	-120.2	-34.1 %	19.8	9.3 %
4 Commodities	71.9	20.6	20.6	22.0	-49.9	-69.4 %	1.4	6.8 %	1.4	6.8 %
5 Capital Outlay	29.1	0.0	0.0	0.0	-29.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,159.1	5,271.1	5,334.7	5,483.3	324.2	6.3 %	212.2	4.0 %	148.6	2.8 %
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	149.9	144.9	145.5	145.5	-4.4	-2.9 %	0.6	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	41	44	44	46	5	12.2 %	2	4.5 %	2	4.5 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,159.1	5,271.1	5,334.7	5,483.3	324.2	6.3 %	212.2	4.0 %	148.6	2.8 %
Designated General (DGF)	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
Other State Funds (Other)	149.9	144.9	145.5	145.5	-4.4	-2.9 %	0.6	0.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

	[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] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	5,902.7	6,360.9	6,676.0	7,163.2	1,260.5	21.4 %	802.3	12.6 %	487.2	7.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,944.7	5,644.5	5,959.6	6,386.5	1,441.8	29.2 %	742.0	13.1 %	426.9	7.2 %
2 Travel	133.6	176.4	176.4	178.1	44.5	33.3 %	1.7	1.0 %	1.7	1.0 %
3 Services	696.7	472.2	472.2	526.8	-169.9	-24.4 %	54.6	11.6 %	54.6	11.6 %
4 Commodities	127.7	67.8	67.8	71.8	-55.9	-43.8 %	4.0	5.9 %	4.0	5.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	324.7	424.5	438.5	438.5	113.8	35.0 %	14.0	3.3 %	0.0	
<u>Positions</u>										
Perm Full Time	41	45	46	49	8	19.5 %	4	8.9 %	3	6.5 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	7.0	7.0	7.0	7.0	0.0		0.0		0.0	
Other State Funds (Other)	324.7	424.5	438.5	438.5	113.8	35.0 %	14.0	3.3 %	0.0	



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

	<u>[1]</u> 18Actual	<u>[2]</u> 19MgtPln	<u>[3]</u> 20Adj Base	<u>[4]</u> 20Gov 12/15	<u>[4] - [1]</u> 18Actual to 20Gov 12/		<u>[4] - [2]</u> 19MgtPln to 20Gov 12/		<u>[4] - [3]</u> 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,266.0	2,240.2	2,415.9	2,915.9	649.9	28.7 %	675.7	30.2 %	500.0	20.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,287.7	1,441.5	1,617.2	1,617.2	329.5	25.6 %	175.7	12.2 %	0.0	
2 Travel	123.5	128.5	128.5	128.5	5.0	4.0 %	0.0		0.0	
3 Services	744.0	625.6	625.6	1,125.6	381.6	51.3 %	500.0	79.9 %	500.0	79.9 %
4 Commodities	94.4	44.6	44.6	44.6	-49.8	-52.8 %	0.0		0.0	
5 Capital Outlay	16.4	0.0	0.0	0.0	-16.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,690.7	1,675.3	1,707.0	2,207.0	516.3	30.5 %	531.7	31.7 %	500.0	29.3 %
1005 GF/Prgm (DGF)	0.3	1.0	1.0	1.0	0.7	233.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	575.0	563.9	707.9	707.9	132.9	23.1 %	144.0	25.5 %	0.0	
<u>Positions</u>										
Perm Full Time	11	10	11	11	0		1	10.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,690.7	1,675.3	1,707.0	2,207.0	516.3	30.5 %	531.7	31.7 %	500.0	29.3 %
Designated General (DGF)	0.3	1.0	1.0	1.0	0.7	233.3 %	0.0		0.0	
Other State Funds (Other)	575.0	563.9	707.9	707.9	132.9	23.1 %	144.0	25.5 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	<b>7,173.6</b>	<b>7,462.8</b>	<b>7,169.1</b>	<b>7,485.3</b>	<b>311.7</b>	<b>4.3 %</b>	<b>22.5</b>	<b>0.3 %</b>	<b>316.2</b>	<b>4.4 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	6,029.7	6,581.8	6,308.1	6,624.3	594.6	9.9 %	42.5	0.6 %	316.2	5.0 %
2 Travel	103.6	129.5	129.5	129.5	25.9	25.0 %	0.0		0.0	
3 Services	937.1	690.8	670.8	670.8	-266.3	-28.4 %	-20.0	-2.9 %	0.0	
4 Commodities	103.2	59.7	59.7	59.7	-43.5	-42.2 %	0.0		0.0	
5 Capital Outlay	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,281.2	1,498.5	1,523.2	1,523.2	242.0	18.9 %	24.7	1.6 %	0.0	
1003 GF/Match (UGF)	427.1	510.3	518.5	518.5	91.4	21.4 %	8.2	1.6 %	0.0	
1004 Gen Fund (UGF)	4,238.0	4,011.0	3,812.2	4,128.4	-109.6	-2.6 %	117.4	2.9 %	316.2	8.3 %
1005 GF/Prgm (DGF)	1.9	3.0	3.0	3.0	1.1	57.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,225.4	1,440.0	1,312.2	1,312.2	86.8	7.1 %	-127.8	-8.9 %	0.0	
<u>Positions</u>										
Perm Full Time	43	47	46	49	6	14.0 %	2	4.3 %	3	6.5 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,665.1	4,521.3	4,330.7	4,646.9	-18.2	-0.4 %	125.6	2.8 %	316.2	7.3 %
Designated General (DGF)	1.9	3.0	3.0	3.0	1.1	57.9 %	0.0		0.0	
Other State Funds (Other)	1,225.4	1,440.0	1,312.2	1,312.2	86.8	7.1 %	-127.8	-8.9 %	0.0	
Federal Receipts (Fed)	1,281.2	1,498.5	1,523.2	1,523.2	242.0	18.9 %	24.7	1.6 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,918.3	288.7	298.7	298.7	-2,619.6	-89.8 %	10.0	3.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,838.3	247.1	257.1	257.1	-1,581.2	-86.0 %	10.0	4.0 %	0.0	
2 Travel	28.0	18.1	18.1	18.1	-9.9	-35.4 %	0.0		0.0	
3 Services	915.3	20.5	20.5	20.5	-894.8	-97.8 %	0.0		0.0	
4 Commodities	136.7	3.0	3.0	3.0	-133.7	-97.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,914.5	268.7	278.7	278.7	-2,635.8	-90.4 %	10.0	3.7 %	0.0	
1005 GF/Prgm (DGF)	3.8	10.0	10.0	10.0	6.2	163.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,914.5	268.7	278.7	278.7	-2,635.8	-90.4 %	10.0	3.7 %	0.0	
Designated General (DGF)	3.8	10.0	10.0	10.0	6.2	163.2 %	0.0		0.0	
Other State Funds (Other)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/				
<b>Total</b>	8,982.5	7,740.3	7,493.9	8,422.4	-560.1	-6.2 %	682.1	8.8 %	928.5	12.4 %	
<u>Objects of Expenditure</u>											
1 Personal Services	7,285.7	6,763.6	6,517.2	7,309.0	23.3	0.3 %	545.4	8.1 %	791.8	12.1 %	
2 Travel	41.3	52.7	52.7	56.6	15.3	37.0 %	3.9	7.4 %	3.9	7.4 %	
3 Services	1,540.7	825.1	825.1	948.8	-591.9	-38.4 %	123.7	15.0 %	123.7	15.0 %	
4 Commodities	106.3	98.9	98.9	108.0	1.7	1.6 %	9.1	9.2 %	9.1	9.2 %	
5 Capital Outlay	8.5	0.0	0.0	0.0	-8.5	-100.0 %	0.0		0.0		
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,042.6	5,264.4	5,192.1	6,120.6	78.0	1.3 %	856.2	16.3 %	928.5	17.9 %	
1007 I/A Rcpts (Other)	2,939.9	2,475.9	2,301.8	2,301.8	-638.1	-21.7 %	-174.1	-7.0 %	0.0		
<u>Positions</u>											
Perm Full Time	55	56	56	63	8	14.5 %	7	12.5 %	7	12.5 %	
Perm Part Time	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0		0		0		
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,042.6	5,264.4	5,192.1	6,120.6	78.0	1.3 %	856.2	16.3 %	928.5	17.9 %	
Other State Funds (Other)	2,939.9	2,475.9	2,301.8	2,301.8	-638.1	-21.7 %	-174.1	-7.0 %	0.0		

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	4,429.4	5,902.0	5,851.1	5,904.8	1,475.4	33.3 %	2.8		53.7	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,079.7	3,942.3	3,891.4	3,945.1	865.4	28.1 %	2.8	0.1 %	53.7	1.4 %
2 Travel	24.4	51.0	51.0	51.0	26.6	109.0 %	0.0		0.0	
3 Services	1,275.2	1,816.0	1,816.0	1,816.0	540.8	42.4 %	0.0		0.0	
4 Commodities	46.5	92.1	92.1	92.1	45.6	98.1 %	0.0		0.0	
5 Capital Outlay	3.6	0.6	0.6	0.6	-3.0	-83.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	441.7	691.8	637.4	691.1	249.4	56.5 %	-0.7	-0.1 %	53.7	8.4 %
1005 GF/Prgm (DGF)	0.0	153.7	156.0	156.0	156.0	>999 %	2.3	1.5 %	0.0	
1007 I/A Rcpts (Other)	3,224.8	4,035.6	4,036.8	4,036.8	812.0	25.2 %	1.2		0.0	
1108 Stat Desig (Other)	660.0	918.0	918.0	918.0	258.0	39.1 %	0.0		0.0	
1168 Tob ED/CES (DGF)	102.9	102.9	102.9	102.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	32	29	27	27	-5	-15.6 %	-2	-6.9 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	441.7	691.8	637.4	691.1	249.4	56.5 %	-0.7	-0.1 %	53.7	8.4 %
Designated General (DGF)	102.9	256.6	258.9	258.9	156.0	151.6 %	2.3	0.9 %	0.0	
Other State Funds (Other)	3,884.8	4,953.6	4,954.8	4,954.8	1,070.0	27.5 %	1.2		0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,138.9	1,689.2	1,744.2	1,744.2	605.3    53.1 %	55.0    3.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	876.6	1,368.4	1,423.4	1,423.4	546.8    62.4 %	55.0    4.0 %	0.0
2 Travel	7.4	17.1	17.1	17.1	9.7    131.1 %	0.0	0.0
3 Services	241.1	294.7	294.7	294.7	53.6    22.2 %	0.0	0.0
4 Commodities	12.8	9.0	9.0	9.0	-3.8    -29.7 %	0.0	0.0
5 Capital Outlay	1.0	0.0	0.0	0.0	-1.0    -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	95.7	529.0	571.3	571.3	475.6    497.0 %	42.3    8.0 %	0.0
1007 I/A Rcpts (Other)	350.2	702.9	715.6	715.6	365.4    104.3 %	12.7    1.8 %	0.0
1055 IA/OIL HAZ (Other)	474.0	457.3	457.3	457.3	-16.7    -3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	219.0	0.0	0.0	0.0	-219.0    -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	95.7	529.0	571.3	571.3	475.6    497.0 %	42.3    8.0 %	0.0
Other State Funds (Other)	1,043.2	1,160.2	1,172.9	1,172.9	129.7    12.4 %	12.7    1.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	3,313.4	3,051.4	3,218.3	3,218.3	-95.1	-2.9 %	166.9	5.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,776.0	2,610.9	2,777.8	2,777.8	1.8	0.1 %	166.9	6.4 %	0.0	
2 Travel	12.0	77.9	77.9	77.9	65.9	549.2 %	0.0		0.0	
3 Services	481.2	323.0	323.0	323.0	-158.2	-32.9 %	0.0		0.0	
4 Commodities	41.0	39.6	39.6	39.6	-1.4	-3.4 %	0.0		0.0	
5 Capital Outlay	3.2	0.0	0.0	0.0	-3.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,659.1	1,372.3	1,528.3	1,528.3	-130.8	-7.9 %	156.0	11.4 %	0.0	
1007 I/A Rcpts (Other)	1,554.1	1,578.9	1,589.8	1,589.8	35.7	2.3 %	10.9	0.7 %	0.0	
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	19	19	20	20	1	5.3 %	1	5.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,759.3	1,472.5	1,628.5	1,628.5	-130.8	-7.4 %	156.0	10.6 %	0.0	
Other State Funds (Other)	1,554.1	1,578.9	1,589.8	1,589.8	35.7	2.3 %	10.9	0.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,924.8	5,022.9	4,928.6	4,928.6	3.8	0.1 %	-94.3	-1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,692.8	3,335.6	3,271.3	3,271.3	-421.5	-11.4 %	-64.3	-1.9 %	0.0	
2 Travel	31.5	38.3	38.3	38.3	6.8	21.6 %	0.0		0.0	
3 Services	1,142.3	1,588.5	1,558.5	1,558.5	416.2	36.4 %	-30.0	-1.9 %	0.0	
4 Commodities	53.9	60.5	60.5	60.5	6.6	12.2 %	0.0		0.0	
5 Capital Outlay	4.3	0.0	0.0	0.0	-4.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,981.5	2,139.6	2,042.9	2,042.9	61.4	3.1 %	-96.7	-4.5 %	0.0	
1007 I/A Rcpts (Other)	2,923.6	2,683.3	2,685.7	2,685.7	-237.9	-8.1 %	2.4	0.1 %	0.0	
1061 CIP Rcpts (Other)	19.7	200.0	200.0	200.0	180.3	915.2 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,981.5	2,139.6	2,042.9	2,042.9	61.4	3.1 %	-96.7	-4.5 %	0.0	
Other State Funds (Other)	2,943.3	2,883.3	2,885.7	2,885.7	-57.6	-2.0 %	2.4	0.1 %	0.0	



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,019.3	1,314.6	1,537.5	1,537.5	518.2    50.8 %	222.9    17.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	825.7	1,118.4	1,341.3	1,341.3	515.6    62.4 %	222.9    19.9 %	0.0
2 Travel	5.5	22.2	22.2	22.2	16.7    303.6 %	0.0	0.0
3 Services	174.5	152.6	152.6	152.6	-21.9   -12.6 %	0.0	0.0
4 Commodities	12.6	21.4	21.4	21.4	8.8    69.8 %	0.0	0.0
5 Capital Outlay	1.0	0.0	0.0	0.0	-1.0   -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	792.3	899.5	1,060.6	1,060.6	268.3    33.9 %	161.1    17.9 %	0.0
1007 I/A Rcpts (Other)	227.0	415.1	476.9	476.9	249.9    110.1 %	61.8    14.9 %	0.0
<u>Positions</u>							
Perm Full Time	6	7	8	8	2    33.3 %	1    14.3 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	792.3	899.5	1,060.6	1,060.6	268.3    33.9 %	161.1    17.9 %	0.0
Other State Funds (Other)	227.0	415.1	476.9	476.9	249.9    110.1 %	61.8    14.9 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	8,626.3	9,693.1	8,536.4	8,536.4	-89.9 -1.0 %	-1,156.7 -11.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,377.0	4,008.0	4,020.6	4,020.6	-356.4 -8.1 %	12.6 0.3 %	0.0
2 Travel	50.4	78.9	78.9	78.9	28.5 56.5 %	0.0	0.0
3 Services	4,124.7	5,561.3	4,392.0	4,392.0	267.3 6.5 %	-1,169.3 -21.0 %	0.0
4 Commodities	64.2	44.9	44.9	44.9	-19.3 -30.1 %	0.0	0.0
5 Capital Outlay	10.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,344.8	6,021.4	4,855.1	4,855.1	1,510.3 45.2 %	-1,166.3 -19.4 %	0.0
1007 I/A Rcpts (Other)	696.9	827.6	834.9	834.9	138.0 19.8 %	7.3 0.9 %	0.0
1061 CIP Rcpts (Other)	54.6	0.0	0.0	0.0	-54.6 -100.0 %	0.0	0.0
1105 PF Gross (Other)	1,141.0	2,619.1	2,621.4	2,621.4	1,480.4 129.7 %	2.3 0.1 %	0.0
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	0.0	0.0	0.0
1236 AK LNG I/A (Other)	3,164.0	0.0	0.0	0.0	-3,164.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	26	26	26	-2 -7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,344.8	6,021.4	4,855.1	4,855.1	1,510.3 45.2 %	-1,166.3 -19.4 %	0.0
Designated General (DGF)	225.0	225.0	225.0	225.0	0.0	0.0	0.0
Other State Funds (Other)	5,056.5	3,446.7	3,456.3	3,456.3	-1,600.2 -31.6 %	9.6 0.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	703.3	2,712.8	2,599.1	2,599.1	1,895.8 269.6 %	-113.7 -4.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	591.9	2,455.1	2,341.4	2,341.4	1,749.5 295.6 %	-113.7 -4.6 %	0.0
2 Travel	1.8	3.1	3.1	3.1	1.3 72.2 %	0.0	0.0
3 Services	100.3	254.6	254.6	254.6	154.3 153.8 %	0.0	0.0
4 Commodities	8.6	0.0	0.0	0.0	-8.6 -100.0 %	0.0	0.0
5 Capital Outlay	0.7	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	703.3	1,510.2	1,451.7	1,451.7	748.4 106.4 %	-58.5 -3.9 %	0.0
1007 I/A Rcpts (Other)	0.0	1,202.6	1,147.4	1,147.4	1,147.4 >999 %	-55.2 -4.6 %	0.0
<u>Positions</u>							
Perm Full Time	13	16	16	16	3 23.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	703.3	1,510.2	1,451.7	1,451.7	748.4 106.4 %	-58.5 -3.9 %	0.0
Other State Funds (Other)	0.0	1,202.6	1,147.4	1,147.4	1,147.4 >999 %	-55.2 -4.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,134.6	2,818.5	2,846.9	2,846.9	712.3 33.4 %	28.4 1.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,649.7	1,465.8	1,344.2	1,344.2	-305.5 -18.5 %	-121.6 -8.3 %	0.0
2 Travel	16.6	6.5	6.5	6.5	-10.1 -60.8 %	0.0	0.0
3 Services	453.3	1,327.4	1,477.4	1,477.4	1,024.1 225.9 %	150.0 11.3 %	0.0
4 Commodities	14.1	18.8	18.8	18.8	4.7 33.3 %	0.0	0.0
5 Capital Outlay	0.9	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	286.4	457.9	458.6	458.6	172.2 60.1 %	0.7 0.2 %	0.0
1141 RCA Rcpts (DGF)	1,848.2	2,360.6	2,388.3	2,388.3	540.1 29.2 %	27.7 1.2 %	0.0
<u>Positions</u>							
Perm Full Time	11	10	9	9	-2 -18.2 %	-1 -10.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	286.4	457.9	458.6	458.6	172.2 60.1 %	0.7 0.2 %	0.0
Designated General (DGF)	1,848.2	2,360.6	2,388.3	2,388.3	540.1 29.2 %	27.7 1.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Special Litigation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	613.9	1,189.5	1,212.2	1,212.2	598.3    97.5 %	22.7    1.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	466.2	852.3	875.0	875.0	408.8    87.7 %	22.7    2.7 %	0.0
2 Travel	1.1	8.4	8.4	8.4	7.3    663.6 %	0.0	0.0
3 Services	139.3	300.9	300.9	300.9	161.6    116.0 %	0.0	0.0
4 Commodities	6.8	27.9	27.9	27.9	21.1    310.3 %	0.0	0.0
5 Capital Outlay	0.5	0.0	0.0	0.0	-0.5   -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	553.2	953.1	965.8	965.8	412.6    74.6 %	12.7    1.3 %	0.0
1007 I/A Rcpts (Other)	60.7	236.4	246.4	246.4	185.7    305.9 %	10.0    4.2 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	553.2	953.1	965.8	965.8	412.6    74.6 %	12.7    1.3 %	0.0
Other State Funds (Other)	60.7	236.4	246.4	246.4	185.7    305.9 %	10.0    4.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Information and Project Support**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,216.6	1,984.2	2,013.2	2,013.2	796.6    65.5 %	29.0    1.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	671.7	1,745.2	1,774.2	1,774.2	1,102.5    164.1 %	29.0    1.7 %	0.0
2 Travel	1.1	0.3	0.3	0.3	-0.8    -72.7 %	0.0	0.0
3 Services	536.0	232.1	232.1	232.1	-303.9    -56.7 %	0.0	0.0
4 Commodities	7.3	6.6	6.6	6.6	-0.7    -9.6 %	0.0	0.0
5 Capital Outlay	0.5	0.0	0.0	0.0	-0.5    -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	99.0	428.3	431.9	431.9	332.9    336.3 %	3.6    0.8 %	0.0
1007 I/A Rcpts (Other)	1,117.6	1,555.9	1,581.3	1,581.3	463.7    41.5 %	25.4    1.6 %	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	99.0	428.3	431.9	431.9	332.9    336.3 %	3.6    0.8 %	0.0
Other State Funds (Other)	1,117.6	1,555.9	1,581.3	1,581.3	463.7    41.5 %	25.4    1.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,931.4	4,157.9	4,193.7	4,193.7	262.3    6.7 %	35.8    0.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,197.4	3,853.7	3,889.5	3,889.5	692.1    21.6 %	35.8    0.9 %	0.0
2 Travel	20.3	26.9	26.9	26.9	6.6    32.5 %	0.0	0.0
3 Services	663.3	243.7	243.7	243.7	-419.6   -63.3 %	0.0	0.0
4 Commodities	46.7	33.6	33.6	33.6	-13.1   -28.1 %	0.0	0.0
5 Capital Outlay	3.7	0.0	0.0	0.0	-3.7   -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	62.4	0.0	0.0	0.0	-62.4   -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	3,869.0	4,157.9	4,193.7	4,193.7	324.7    8.4 %	35.8    0.9 %	0.0
<u>Positions</u>							
Perm Full Time	31	30	30	30	-1    -3.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	62.4	0.0	0.0	0.0	-62.4   -100.0 %	0.0	0.0
Other State Funds (Other)	3,869.0	4,157.9	4,193.7	4,193.7	324.7    8.4 %	35.8    0.9 %	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,197.8	2,446.6	2,636.4	2,636.4	438.6	20.0 %	189.8	7.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,509.2	1,828.7	2,018.5	2,018.5	509.3	33.7 %	189.8	10.4 %	0.0
2 Travel	24.4	28.5	28.5	28.5	4.1	16.8 %	0.0		0.0
3 Services	640.3	561.0	561.0	561.0	-79.3	-12.4 %	0.0		0.0
4 Commodities	22.1	28.4	28.4	28.4	6.3	28.5 %	0.0		0.0
5 Capital Outlay	1.8	0.0	0.0	0.0	-1.8	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,883.8	2,246.6	2,436.4	2,436.4	552.6	29.3 %	189.8	8.4 %	0.0
1061 CIP Rcpts (Other)	314.0	200.0	200.0	200.0	-114.0	-36.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	13	12	13	13	0		1	8.3 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	2,197.8	2,446.6	2,636.4	2,636.4	438.6	20.0 %	189.8	7.8 %	0.0



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	597.8	520.8	520.8	520.8	-77.0 -12.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	446.9	444.8	444.8	444.8	-2.1 -0.5 %	0.0	0.0
2 Travel	32.5	20.6	20.6	20.6	-11.9 -36.6 %	0.0	0.0
3 Services	115.3	42.4	42.4	42.4	-72.9 -63.2 %	0.0	0.0
4 Commodities	3.1	13.0	13.0	13.0	9.9 319.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	427.1	520.8	520.8	520.8	93.7 21.9 %	0.0	0.0
1007 I/A Rcpts (Other)	170.7	0.0	0.0	0.0	-170.7 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	427.1	520.8	520.8	520.8	93.7 21.9 %	0.0	0.0
Other State Funds (Other)	170.7	0.0	0.0	0.0	-170.7 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	3,269.3	3,080.2	3,116.7	3,150.4	-118.9	-3.6 %	70.2	2.3 %	33.7	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,926.0	1,376.7	1,480.8	1,480.8	-445.2	-23.1 %	104.1	7.6 %	0.0	
2 Travel	8.4	9.2	9.2	9.2	0.8	9.5 %	0.0		0.0	
3 Services	1,267.0	1,694.3	1,626.7	1,660.4	393.4	31.0 %	-33.9	-2.0 %	33.7	2.1 %
4 Commodities	14.3	0.0	0.0	0.0	-14.3	-100.0 %	0.0		0.0	
5 Capital Outlay	53.6	0.0	0.0	0.0	-53.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,179.2	1,164.5	1,180.3	1,214.0	34.8	3.0 %	49.5	4.3 %	33.7	2.9 %
1007 I/A Rcpts (Other)	2,090.1	1,809.5	1,830.2	1,830.2	-259.9	-12.4 %	20.7	1.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	22	15	16	16	-6	-27.3 %	1	6.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,179.2	1,164.5	1,180.3	1,214.0	34.8	3.0 %	49.5	4.3 %	33.7	2.9 %
Other State Funds (Other)	2,090.1	1,915.7	1,936.4	1,936.4	-153.7	-7.4 %	20.7	1.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Department of Law State Facilities Rent**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	886.2	846.3	846.3	846.3	-39.9	-4.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	886.2	846.3	846.3	846.3	-39.9	-4.5 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	886.2	846.3	846.3	846.3	-39.9	-4.5 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	886.2	846.3	846.3	846.3	-39.9	-4.5 %	0.0

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Office of the Commissioner**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	5,950.3	7,063.2	7,186.1	6,980.8	1,030.5	17.3 %	-82.4	-1.2 %	-205.3	-2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,700.3	5,281.8	5,154.7	5,154.7	454.4	9.7 %	-127.1	-2.4 %	0.0	
2 Travel	82.7	136.3	236.3	193.0	110.3	133.4 %	56.7	41.6 %	-43.3	-18.3 %
3 Services	1,068.0	1,493.9	1,493.9	1,406.4	338.4	31.7 %	-87.5	-5.9 %	-87.5	-5.9 %
4 Commodities	99.3	151.2	301.2	226.7	127.4	128.3 %	75.5	49.9 %	-74.5	-24.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,995.6	2,121.6	2,157.3	2,157.3	161.7	8.1 %	35.7	1.7 %	0.0	
1003 GF/Match (UGF)	313.6	315.0	318.1	318.1	4.5	1.4 %	3.1	1.0 %	0.0	
1004 Gen Fund (UGF)	2,113.1	2,776.0	2,809.0	2,603.7	490.6	23.2 %	-172.3	-6.2 %	-205.3	-7.3 %
1007 I/A Rcpts (Other)	1,454.7	1,675.6	1,721.5	1,721.5	266.8	18.3 %	45.9	2.7 %	0.0	
1061 CIP Rcpts (Other)	73.3	175.0	180.2	180.2	106.9	145.8 %	5.2	3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	46	49	44	44	-2	-4.3 %	-5	-10.2 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	2	2	0	0		-2	-100.0 %	-2	-100.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,426.7	3,091.0	3,127.1	2,921.8	495.1	20.4 %	-169.2	-5.5 %	-205.3	-6.6 %
Other State Funds (Other)	1,528.0	1,850.6	1,901.7	1,901.7	373.7	24.5 %	51.1	2.8 %	0.0	
Federal Receipts (Fed)	1,995.6	2,121.6	2,157.3	2,157.3	161.7	8.1 %	35.7	1.7 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Homeland Security and Emergency Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	9,272.3	9,628.5	9,777.4	10,577.4	1,305.1 14.1 %	948.9 9.9 %	800.0 8.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,157.1	6,604.9	6,603.8	6,783.8	626.7 10.2 %	178.9 2.7 %	180.0 2.7 %
2 Travel	328.6	282.1	282.1	452.1	123.5 37.6 %	170.0 60.3 %	170.0 60.3 %
3 Services	1,783.9	1,824.8	1,487.8	1,887.8	103.9 5.8 %	63.0 3.5 %	400.0 26.9 %
4 Commodities	44.5	178.7	353.4	403.4	358.9 806.5 %	224.7 125.7 %	50.0 14.1 %
5 Capital Outlay	0.0	24.7	0.0	0.0	0.0	-24.7 -100.0 %	0.0
7 Grants, Benefits	958.2	713.3	1,050.3	1,050.3	92.1 9.6 %	337.0 47.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,941.3	4,108.8	4,156.8	4,656.8	715.5 18.2 %	548.0 13.3 %	500.0 12.0 %
1003 GF/Match (UGF)	2,651.9	2,491.0	2,525.7	2,525.7	-126.2 -4.8 %	34.7 1.4 %	0.0
1007 I/A Rcpts (Other)	1,841.2	1,921.0	1,973.6	1,973.6	132.4 7.2 %	52.6 2.7 %	0.0
1061 CIP Rcpts (Other)	649.7	1,007.7	1,021.3	1,021.3	371.6 57.2 %	13.6 1.3 %	0.0
1108 Stat Desig (Other)	188.2	100.0	100.0	400.0	211.8 112.5 %	300.0 300.0 %	300.0 300.0 %
<u>Positions</u>							
Perm Full Time	62	62	62	62	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,651.9	2,491.0	2,525.7	2,525.7	-126.2 -4.8 %	34.7 1.4 %	0.0
Other State Funds (Other)	2,679.1	3,028.7	3,094.9	3,394.9	715.8 26.7 %	366.2 12.1 %	300.0 9.7 %
Federal Receipts (Fed)	3,941.3	4,108.8	4,156.8	4,656.8	715.5 18.2 %	548.0 13.3 %	500.0 12.0 %

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Local Emergency Planning Committee**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.4	0.0	0.5	0.5	0.1    25.0 %	0.5    >999 %	0.0
3 Services	33.7	35.8	24.0	24.0	-9.7    -28.8 %	-11.8    -33.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	265.9	264.2	275.5	275.5	9.6    3.6 %	11.3    4.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: National Guard Military Headquarters**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	388.2	0.0	0.0	0.0	-388.2	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	269.5	0.0	0.0	0.0	-269.5	-100.0 %	0.0		0.0
2 Travel	4.9	0.0	0.0	0.0	-4.9	-100.0 %	0.0		0.0
3 Services	76.4	0.0	0.0	0.0	-76.4	-100.0 %	0.0		0.0
4 Commodities	37.4	0.0	0.0	0.0	-37.4	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	388.2	0.0	0.0	0.0	-388.2	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	2	0	0	0	-2	-100.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	388.2	0.0	0.0	0.0	-388.2	-100.0 %	0.0		0.0

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Army Guard Facilities Maintenance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	10,089.4	11,771.1	11,893.8	11,893.8	1,804.4 17.9 %	122.7 1.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,353.1	4,872.8	5,015.5	5,015.5	662.4 15.2 %	142.7 2.9 %	0.0
2 Travel	181.6	191.8	191.8	191.8	10.2 5.6 %	0.0	0.0
3 Services	5,179.1	5,966.4	5,946.4	5,946.4	767.3 14.8 %	-20.0 -0.3 %	0.0
4 Commodities	369.4	730.2	730.2	730.2	360.8 97.7 %	0.0	0.0
5 Capital Outlay	6.2	9.9	9.9	9.9	3.7 59.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	7,528.4	7,458.1	7,549.8	7,549.8	21.4 0.3 %	91.7 1.2 %	0.0
1003 GF/Match (UGF)	1,671.2	2,261.7	2,281.1	2,281.1	609.9 36.5 %	19.4 0.9 %	0.0
1004 Gen Fund (UGF)	407.2	441.8	442.4	442.4	35.2 8.6 %	0.6 0.1 %	0.0
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	27.4 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	469.9	1,396.5	1,407.4	1,407.4	937.5 199.5 %	10.9 0.8 %	0.0
1061 CIP Rcpts (Other)	0.0	100.3	100.4	100.4	100.4 >999 %	0.1 0.1 %	0.0
1108 Stat Desig (Other)	12.7	85.3	85.3	85.3	72.6 571.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	44	46	49	49	5 11.4 %	3 6.5 %	0
Perm Part Time	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	0	0	0	0	0	0	0



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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Army Guard Facilities Maintenance**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,078.4	2,703.5	2,723.5	2,723.5	645.1	31.0 %	20.0	0.7 %	0.0
Designated General (DGF)	0.0	27.4	27.4	27.4	27.4	>999 %	0.0		0.0
Other State Funds (Other)	482.6	1,582.1	1,593.1	1,593.1	1,110.5	230.1 %	11.0	0.7 %	0.0
Federal Receipts (Fed)	7,528.4	7,458.1	7,549.8	7,549.8	21.4	0.3 %	91.7	1.2 %	0.0

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Air Guard Facilities Maintenance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>4,951.0</b>	<b>6,968.5</b>	<b>7,037.6</b>	<b>7,023.9</b>	<b>2,072.9</b> <b>41.9 %</b>	<b>55.4</b> <b>0.8 %</b>	<b>-13.7</b> <b>-0.2 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	2,496.9	3,401.4	3,635.5	3,635.5	1,138.6    45.6 %	234.1    6.9 %	0.0
2 Travel	19.0	11.3	25.0	25.0	6.0    31.6 %	13.7    121.2 %	0.0
3 Services	2,268.4	3,209.6	3,042.6	3,029.6	761.2    33.6 %	-180.0    -5.6 %	-13.0    -0.4 %
4 Commodities	166.7	326.7	315.0	314.3	147.6    88.5 %	-12.4    -3.8 %	-0.7    -0.2 %
5 Capital Outlay	0.0	19.5	19.5	19.5	19.5    >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,545.9	5,023.6	5,076.3	5,076.3	1,530.4    43.2 %	52.7    1.0 %	0.0
1003 GF/Match (UGF)	1,134.7	1,652.6	1,668.7	1,668.7	534.0    47.1 %	16.1    1.0 %	0.0
1004 Gen Fund (UGF)	270.4	278.6	278.9	278.9	8.5    3.1 %	0.3    0.1 %	0.0
1007 I/A Rcpts (Other)	0.0	13.7	13.7	0.0	0.0	-13.7    -100.0 %	-13.7    -100.0 %
<u>Positions</u>							
Perm Full Time	36	36	38	38	2    5.6 %	2    5.6 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,405.1	1,931.2	1,947.6	1,947.6	542.5    38.6 %	16.4    0.8 %	0.0
Other State Funds (Other)	0.0	13.7	13.7	0.0	0.0	-13.7    -100.0 %	-13.7    -100.0 %
Federal Receipts (Fed)	3,545.9	5,023.6	5,076.3	5,076.3	1,530.4    43.2 %	52.7    1.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Military Youth Academy**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>9,691.8</b>	<b>8,868.3</b>	<b>9,053.9</b>	<b>15,235.7</b>	<b>5,543.9</b> <b>57.2 %</b>	<b>6,367.4</b> <b>71.8 %</b>	<b>6,181.8</b> <b>68.3 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	6,135.1	6,504.1	6,189.7	9,230.7	3,095.6    50.5 %	2,726.6    41.9 %	3,041.0    49.1 %
2 Travel	53.0	37.9	37.9	87.9	34.9    65.8 %	50.0    131.9 %	50.0    131.9 %
3 Services	1,795.3	1,250.3	1,750.3	3,601.1	1,805.8    100.6 %	2,350.8    188.0 %	1,850.8    105.7 %
4 Commodities	1,344.2	818.0	818.0	2,008.0	663.8    49.4 %	1,190.0    145.5 %	1,190.0    145.5 %
5 Capital Outlay	68.5	0.0	0.0	0.0	-68.5    -100.0 %	0.0	0.0
7 Grants, Benefits	295.7	258.0	258.0	308.0	12.3    4.2 %	50.0    19.4 %	50.0    19.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,781.3	4,178.8	4,272.1	7,707.5	2,926.2    61.2 %	3,528.7    84.4 %	3,435.4    80.4 %
1003 GF/Match (UGF)	1,221.4	1,227.9	1,257.9	3,233.0	2,011.6    164.7 %	2,005.1    163.3 %	1,975.1    157.0 %
1004 Gen Fund (UGF)	3,067.8	3,426.4	3,488.3	3,609.6	541.8    17.7 %	183.2    5.3 %	121.3    3.5 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0    >999 %	0.0	0.0
1007 I/A Rcpts (Other)	621.3	4.5	4.9	654.9	33.6    5.4 %	650.4    >999 %	650.0    >999 %
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7    >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	66	66	69	102	36    54.5 %	36    54.5 %	33    47.8 %
Perm Part Time	1	1	0	0	-1    -100.0 %	-1    -100.0 %	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0    >999 %	0.0	0.0
Other State Funds (Other)	621.3	34.2	34.6	684.6	63.3    10.2 %	650.4    >999 %	650.0    >999 %
Federal Receipts (Fed)	4,781.3	4,178.8	4,272.1	7,707.5	2,926.2    61.2 %	3,528.7    84.4 %	3,435.4    80.4 %

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Veterans' Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	2,114.7	2,155.3	2,064.5	2,264.5	149.8	7.1 %	109.2	5.1 %	200.0	9.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	506.9	497.1	521.3	521.3	14.4	2.8 %	24.2	4.9 %	0.0	
2 Travel	93.3	111.9	111.9	131.4	38.1	40.8 %	19.5	17.4 %	19.5	17.4 %
3 Services	254.8	226.6	226.6	306.1	51.3	20.1 %	79.5	35.1 %	79.5	35.1 %
4 Commodities	32.6	52.8	52.8	53.8	21.2	65.0 %	1.0	1.9 %	1.0	1.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,227.1	1,266.9	1,151.9	1,251.9	24.8	2.0 %	-15.0	-1.2 %	100.0	8.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	315.3	350.2	350.9	350.9	35.6	11.3 %	0.7	0.2 %	0.0	
1004 Gen Fund (UGF)	1,788.1	1,793.9	1,702.4	1,902.4	114.3	6.4 %	108.5	6.0 %	200.0	11.7 %
1181 Vets Endow (Other)	11.3	11.2	11.2	11.2	-0.1	-0.9 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,788.1	1,793.9	1,702.4	1,902.4	114.3	6.4 %	108.5	6.0 %	200.0	11.7 %
Other State Funds (Other)	11.3	11.2	11.2	11.2	-0.1	-0.9 %	0.0		0.0	
Federal Receipts (Fed)	315.3	350.2	350.9	350.9	35.6	11.3 %	0.7	0.2 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: State Active Duty**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	534.5	325.0	325.0	525.0	-9.5    -1.8 %	200.0    61.5 %	200.0    61.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	363.8	115.0	115.0	265.0	-98.8    -27.2 %	150.0    130.4 %	150.0    130.4 %
2 Travel	163.2	0.0	0.0	50.0	-113.2   -69.4 %	50.0    >999 %	50.0    >999 %
3 Services	7.5	210.0	210.0	210.0	202.5    >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4.1	100.0	100.0	100.0	95.9    >999 %	0.0	0.0
1108 Stat Desig (Other)	525.4	220.0	220.0	420.0	-105.4   -20.1 %	200.0    90.9 %	200.0    90.9 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	529.5	320.0	320.0	520.0	-9.5    -1.8 %	200.0    62.5 %	200.0    62.5 %

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska State Defense Force**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	0.0	0.0	0.0	210.9	210.9	>999 %	210.9	>999 %	210.9	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	59.6	59.6	>999 %	59.6	>999 %	59.6	>999 %
2 Travel	0.0	0.0	0.0	27.0	27.0	>999 %	27.0	>999 %	27.0	>999 %
3 Services	0.0	0.0	0.0	72.8	72.8	>999 %	72.8	>999 %	72.8	>999 %
4 Commodities	0.0	0.0	0.0	51.5	51.5	>999 %	51.5	>999 %	51.5	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	210.9	210.9	>999 %	210.9	>999 %	210.9	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	2	2	>999 %	2	>999 %	2	>999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	210.9	210.9	>999 %	210.9	>999 %	210.9	>999 %

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

**Numbers and Language**

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

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,764.4	4,121.2	4,270.4	4,270.4	1,506.0 54.5 %	149.2 3.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	893.9	1,160.0	1,309.2	1,309.2	415.3 46.5 %	149.2 12.9 %	0.0
2 Travel	84.5	169.1	169.1	169.1	84.6 100.1 %	0.0	0.0
3 Services	1,767.5	2,758.0	2,758.0	2,758.0	990.5 56.0 %	0.0	0.0
4 Commodities	12.1	26.7	26.7	26.7	14.6 120.7 %	0.0	0.0
5 Capital Outlay	6.4	7.4	7.4	7.4	1.0 15.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,610.9	2,772.9	2,877.3	2,877.3	1,266.4 78.6 %	104.4 3.8 %	0.0
1061 CIP Rcpts (Other)	0.0	230.9	230.9	230.9	230.9 >999 %	0.0	0.0
1101 AAC Fund (Other)	1,153.5	1,117.4	1,162.2	1,162.2	8.7 0.8 %	44.8 4.0 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	7	7	1 16.7 %	1 16.7 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,153.5	1,348.3	1,393.1	1,393.1	239.6 20.8 %	44.8 3.3 %	0.0
Federal Receipts (Fed)	1,610.9	2,772.9	2,877.3	2,877.3	1,266.4 78.6 %	104.4 3.8 %	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	<u>[1]</u> 18Actual	<u>[2]</u> 19MgtPln	<u>[3]</u> 20Adj Base	<u>[4]</u> 20Gov 12/15	<u>[4] - [1]</u> 18Actual to 20Gov 12/		<u>[4] - [2]</u> 19MgtPln to 20Gov 12/		<u>[4] - [3]</u> 20Adj Bas to 20Gov 12/
<b>Total</b>	18,263.4	6,925.4	6,776.2	6,776.2	-11,487.2	-62.9 %	-149.2	-2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,078.0	1,125.7	996.5	996.5	-81.5	-7.6 %	-129.2	-11.5 %	0.0
2 Travel	61.9	64.4	64.4	64.4	2.5	4.0 %	0.0		0.0
3 Services	15,567.6	5,145.7	5,145.7	5,145.7	-10,421.9	-66.9 %	0.0		0.0
4 Commodities	580.8	532.3	512.3	512.3	-68.5	-11.8 %	-20.0	-3.8 %	0.0
5 Capital Outlay	975.1	57.3	57.3	57.3	-917.8	-94.1 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,068.5	4,928.9	4,824.5	4,824.5	-11,244.0	-70.0 %	-104.4	-2.1 %	0.0
1061 CIP Rcpts (Other)	0.0	156.8	156.8	156.8	156.8	>999 %	0.0		0.0
1101 AAC Fund (Other)	2,194.9	1,839.7	1,794.9	1,794.9	-400.0	-18.2 %	-44.8	-2.4 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	7	7	-1	-12.5 %	-1	-12.5 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	2,194.9	1,996.5	1,951.7	1,951.7	-243.2	-11.1 %	-44.8	-2.2 %	0.0
Federal Receipts (Fed)	16,068.5	4,928.9	4,824.5	4,824.5	-11,244.0	-70.0 %	-104.4	-2.1 %	0.0



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,826.3	8,491.1	1,573.1	1,573.1	-253.2    -13.9 %	-6,918.0    -81.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,226.8	1,402.7	1,406.1	1,406.1	179.3    14.6 %	3.4    0.2 %	0.0
2 Travel	130.5	107.8	107.8	107.8	-22.7    -17.4 %	0.0	0.0
3 Services	461.1	6,963.9	42.5	42.5	-418.6    -90.8 %	-6,921.4    -99.4 %	0.0
4 Commodities	7.9	16.7	16.7	16.7	8.8    111.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,562.2	8,102.5	1,184.0	1,184.0	-378.2    -24.2 %	-6,918.5    -85.4 %	0.0
1007 I/A Rcpts (Other)	264.1	388.6	389.1	389.1	125.0    47.3 %	0.5    0.1 %	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,562.2	8,102.5	1,184.0	1,184.0	-378.2    -24.2 %	-6,918.5    -85.4 %	0.0
Other State Funds (Other)	264.1	388.6	389.1	389.1	125.0    47.3 %	0.5    0.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Office of Project Management & Permitting**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	2,920.5	6,305.7	6,209.5	6,444.2	3,523.7	120.7 %	138.5	2.2 %	234.7	3.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,259.8	1,831.1	1,787.9	1,928.4	668.6	53.1 %	97.3	5.3 %	140.5	7.9 %
2 Travel	56.1	61.3	61.3	91.3	35.2	62.7 %	30.0	48.9 %	30.0	48.9 %
3 Services	1,601.8	4,392.8	4,339.8	4,404.0	2,802.2	174.9 %	11.2	0.3 %	64.2	1.5 %
4 Commodities	2.8	20.5	20.5	20.5	17.7	632.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	264.9	569.6	569.6	569.6	304.7	115.0 %	0.0		0.0	
1004 Gen Fund (UGF)	726.6	899.7	800.6	1,140.6	414.0	57.0 %	240.9	26.8 %	340.0	42.5 %
1007 I/A Rcpts (Other)	81.9	215.5	215.7	215.7	133.8	163.4 %	0.2	0.1 %	0.0	
1055 IA/OIL HAZ (Other)	5.0	13.3	13.3	13.3	8.3	166.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	182.3	578.5	579.0	473.7	291.4	159.8 %	-104.8	-18.1 %	-105.3	-18.2 %
1108 Stat Desig (Other)	1,659.8	4,029.1	4,031.3	4,031.3	2,371.5	142.9 %	2.2	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	14	13	13	13	-1	-7.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	726.6	899.7	800.6	1,140.6	414.0	57.0 %	240.9	26.8 %	340.0	42.5 %
Other State Funds (Other)	1,929.0	4,836.4	4,839.3	4,734.0	2,805.0	145.4 %	-102.4	-2.1 %	-105.3	-2.2 %
Federal Receipts (Fed)	264.9	569.6	569.6	569.6	304.7	115.0 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	3,459.5	3,618.2	3,687.4	3,731.3	271.8	7.9 %	113.1	3.1 %	43.9	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,988.4	2,903.3	2,972.5	2,972.5	-15.9	-0.5 %	69.2	2.4 %	0.0	
2 Travel	6.3	19.9	19.9	19.9	13.6	215.9 %	0.0		0.0	
3 Services	448.2	658.9	658.9	702.8	254.6	56.8 %	43.9	6.7 %	43.9	6.7 %
4 Commodities	16.6	36.1	36.1	36.1	19.5	117.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,599.4	2,396.8	2,445.5	2,489.4	-110.0	-4.2 %	92.6	3.9 %	43.9	1.8 %
1007 I/A Rcpts (Other)	860.1	1,221.4	1,241.9	1,241.9	381.8	44.4 %	20.5	1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,599.4	2,396.8	2,445.5	2,489.4	-110.0	-4.2 %	92.6	3.9 %	43.9	1.8 %
Other State Funds (Other)	860.1	1,221.4	1,241.9	1,241.9	381.8	44.4 %	20.5	1.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	3,581.1	3,737.1	3,769.3	3,769.3	188.2	5.3 %	32.2	0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	747.2	882.3	910.5	910.5	163.3	21.9 %	28.2	3.2 %	0.0	
2 Travel	0.0	7.3	7.3	7.3	7.3	>999 %	0.0		0.0	
3 Services	2,803.2	2,716.6	2,720.6	2,720.6	-82.6	-2.9 %	4.0	0.1 %	0.0	
4 Commodities	30.7	130.9	130.9	130.9	100.2	326.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,083.8	3,180.1	3,207.7	3,207.7	123.9	4.0 %	27.6	0.9 %	0.0	
1007 I/A Rcpts (Other)	475.0	530.6	534.0	534.0	59.0	12.4 %	3.4	0.6 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	1.2	1.2	1.2	>999 %	1.2	>999 %	0.0	
1108 Stat Desig (Other)	22.3	26.4	26.4	26.4	4.1	18.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	9	8	8	8	-1	-11.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,083.8	3,180.1	3,207.7	3,207.7	123.9	4.0 %	27.6	0.9 %	0.0	
Other State Funds (Other)	497.3	557.0	561.6	561.6	64.3	12.9 %	4.6	0.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,318.1	1,331.8	1,331.8	1,331.8	13.7	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,318.1	1,331.8	1,331.8	1,331.8	13.7	1.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,168.1	1,181.1	1,181.1	1,181.1	13.0	1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.7	150.7	150.7	0.7	0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,168.1	1,181.1	1,181.1	1,181.1	13.0	1.1 %	0.0	0.0
Other State Funds (Other)	150.0	150.7	150.7	150.7	0.7	0.5 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Facilities**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	2,717.9	2,592.9	2,592.9	2,592.9	-125.0	-4.6 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,716.7	2,592.9	2,592.9	2,592.9	-123.8	-4.6 %	0.0		0.0
4 Commodities	1.2	0.0	0.0	0.0	-1.2	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,717.9	2,592.9	2,592.9	2,592.9	-125.0	-4.6 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,717.9	2,592.9	2,592.9	2,592.9	-125.0	-4.6 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	3,518.9	3,851.7	3,934.5	3,934.5	415.6	11.8 %	82.8	2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,860.2	3,124.0	3,206.8	3,206.8	346.6	12.1 %	82.8	2.7 %	0.0	
2 Travel	7.5	11.0	11.0	11.0	3.5	46.7 %	0.0		0.0	
3 Services	597.7	650.0	650.0	650.0	52.3	8.8 %	0.0		0.0	
4 Commodities	53.0	56.7	56.7	56.7	3.7	7.0 %	0.0		0.0	
5 Capital Outlay	0.5	10.0	10.0	10.0	9.5	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,518.9	3,851.7	3,934.5	3,934.5	415.6	11.8 %	82.8	2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0		0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	3,518.9	3,851.7	3,934.5	3,934.5	415.6	11.8 %	82.8	2.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	129.3	133.0	133.0	163.5	34.2	26.5 %	30.5	22.9 %	30.5	22.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	69.0	71.1	70.5	70.5	1.5	2.2 %	-0.6	-0.8 %	0.0	
2 Travel	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0	
3 Services	60.3	60.9	61.5	92.0	31.7	52.6 %	31.1	51.1 %	30.5	49.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1018 EVOS Civil (Other)	129.3	133.0	133.0	163.5	34.2	26.5 %	30.5	22.9 %	30.5	22.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	129.3	133.0	133.0	163.5	34.2	26.5 %	30.5	22.9 %	30.5	22.9 %



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	570.3	638.5	651.2	651.2	80.9	14.2 %	12.7	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	403.7	417.3	430.0	430.0	26.3	6.5 %	12.7	3.0 %	0.0	
2 Travel	0.0	4.4	4.4	4.4	4.4	>999 %	0.0		0.0	
3 Services	165.1	205.3	205.3	205.3	40.2	24.3 %	0.0		0.0	
4 Commodities	1.5	11.5	11.5	11.5	10.0	666.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	495.2	534.8	547.5	547.5	52.3	10.6 %	12.7	2.4 %	0.0	
1005 GF/Prgm (DGF)	0.9	20.0	20.0	20.0	19.1	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	74.2	83.7	83.7	83.7	9.5	12.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	495.2	534.8	547.5	547.5	52.3	10.6 %	12.7	2.4 %	0.0	
Designated General (DGF)	0.9	20.0	20.0	20.0	19.1	>999 %	0.0		0.0	
Other State Funds (Other)	74.2	83.7	83.7	83.7	9.5	12.8 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Lands Administration**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,826.3	4,539.2	4,539.2	4,568.4	742.1 19.4 %	29.2 0.6 %	29.2 0.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,461.1	2,842.8	2,842.8	2,935.1	474.0 19.3 %	92.3 3.2 %	92.3 3.2 %
2 Travel	69.4	133.0	133.0	132.9	63.5 91.5 %	-0.1 -0.1 %	-0.1 -0.1 %
3 Services	1,187.8	1,507.4	1,507.4	1,441.8	254.0 21.4 %	-65.6 -4.4 %	-65.6 -4.4 %
4 Commodities	99.0	56.0	56.0	58.6	-40.4 -40.8 %	2.6 4.6 %	2.6 4.6 %
5 Capital Outlay	9.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	7.6	0.0	0.0	0.0	-7.6 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	3,818.7	4,539.2	4,539.2	4,568.4	749.7 19.6 %	29.2 0.6 %	29.2 0.6 %
<u>Positions</u>							
Perm Full Time	18	19	19	19	1 5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	3,826.3	4,539.2	4,539.2	4,568.4	742.1 19.4 %	29.2 0.6 %	29.2 0.6 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	15,976.4	20,964.9	20,944.2	21,194.2	5,217.8	32.7 %	229.3	1.1 %	250.0	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	13,305.0	13,886.5	14,115.8	14,115.8	810.8	6.1 %	229.3	1.7 %	0.0	
2 Travel	150.9	227.7	227.7	227.7	76.8	50.9 %	0.0		0.0	
3 Services	2,312.2	6,513.1	6,263.1	6,513.1	4,200.9	181.7 %	0.0		250.0	4.0 %
4 Commodities	208.3	315.6	315.6	315.6	107.3	51.5 %	0.0		0.0	
5 Capital Outlay	0.0	22.0	22.0	22.0	22.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	103.2	197.6	201.8	201.8	98.6	95.5 %	4.2	2.1 %	0.0	
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	685.0	700.2	710.4	710.4	25.4	3.7 %	10.2	1.5 %	0.0	
1007 I/A Rcpts (Other)	70.7	158.6	158.6	158.6	87.9	124.3 %	0.0		0.0	
1105 PF Gross (Other)	4,095.1	4,128.0	4,179.0	4,179.0	83.9	2.0 %	51.0	1.2 %	0.0	
1108 Stat Desig (Other)	3,308.7	6,570.4	6,623.1	6,623.1	3,314.4	100.2 %	52.7	0.8 %	0.0	
1217 NGF Earn (Other)	73.2	150.0	150.0	150.0	76.8	104.9 %	0.0		0.0	
1232 ISPF-I/A (Other)	135.8	517.9	518.3	0.4	-135.4	-99.7 %	-517.5	-99.9 %	-517.9	-99.9 %
1236 AK LNG I/A (Other)	0.0	0.0	3.2	521.1	521.1	>999 %	521.1	>999 %	517.9	>999 %
<u>Positions</u>										
Perm Full Time	98	97	97	97	-1	-1.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	685.0	700.2	710.4	710.4	25.4	3.7 %	10.2	1.5 %	0.0	
Other State Funds (Other)	7,683.5	11,524.9	11,632.2	11,632.2	3,948.7	51.4 %	107.3	0.9 %	0.0	
Federal Receipts (Fed)	103.2	197.6	201.8	201.8	98.6	95.5 %	4.2	2.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	23,530.4	28,434.2	28,039.9	28,192.9	4,662.5	19.8 %	-241.3	-0.8 %	153.0	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	19,671.5	22,610.8	23,216.5	23,279.5	3,608.0	18.3 %	668.7	3.0 %	63.0	0.3 %
2 Travel	280.2	413.1	413.1	438.1	157.9	56.4 %	25.0	6.1 %	25.0	6.1 %
3 Services	3,050.1	4,855.6	3,855.6	3,913.6	863.5	28.3 %	-942.0	-19.4 %	58.0	1.5 %
4 Commodities	505.3	554.7	554.7	561.7	56.4	11.2 %	7.0	1.3 %	7.0	1.3 %
5 Capital Outlay	23.3	0.0	0.0	0.0	-23.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	881.7	2,266.0	1,291.7	1,291.7	410.0	46.5 %	-974.3	-43.0 %	0.0	
1003 GF/Match (UGF)	283.9	311.8	318.8	318.8	34.9	12.3 %	7.0	2.2 %	0.0	
1004 Gen Fund (UGF)	5,778.9	4,459.1	4,582.1	4,395.1	-1,383.8	-23.9 %	-64.0	-1.4 %	-187.0	-4.1 %
1005 GF/Prgm (DGF)	10,541.8	12,450.0	12,719.6	13,059.6	2,517.8	23.9 %	609.6	4.9 %	340.0	2.7 %
1007 I/A Rcpts (Other)	337.1	481.0	487.5	487.5	150.4	44.6 %	6.5	1.4 %	0.0	
1055 IA/OIL HAZ (Other)	9.5	23.8	23.8	23.8	14.3	150.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	115.1	336.6	342.0	342.0	226.9	197.1 %	5.4	1.6 %	0.0	
1105 PF Gross (Other)	1,864.3	1,916.8	1,953.6	1,953.6	89.3	4.8 %	36.8	1.9 %	0.0	
1108 Stat Desig (Other)	220.7	309.1	315.3	315.3	94.6	42.9 %	6.2	2.0 %	0.0	
1153 State Land (DGF)	3,270.6	5,494.9	5,612.7	5,612.7	2,342.1	71.6 %	117.8	2.1 %	0.0	
1154 Shore Fish (DGF)	226.8	355.1	362.8	362.8	136.0	60.0 %	7.7	2.2 %	0.0	
1192 Mine Trust (Other)	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	204	202	202	204	0		2	1.0 %	2	1.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	5	5	3	-2	-40.0 %	-2	-40.0 %	-2	-40.0 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	14,039.2	18,300.0	18,695.1	19,035.1	4,995.9	35.6 %	735.1	4.0 %	340.0	1.8 %
Other State Funds (Other)	2,546.7	3,097.3	3,152.2	3,152.2	605.5	23.8 %	54.9	1.8 %	0.0	
Federal Receipts (Fed)	881.7	2,266.0	1,291.7	1,291.7	410.0	46.5 %	-974.3	-43.0 %	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Forest Management & Development**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	7,506.3	7,800.4	7,909.0	7,909.0	402.7	5.4 %	108.6	1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,810.5	4,234.5	4,343.1	4,343.1	-467.4	-9.7 %	108.6	2.6 %	0.0	
2 Travel	275.7	182.1	182.1	182.1	-93.6	-33.9 %	0.0		0.0	
3 Services	2,209.2	3,102.8	3,102.8	3,102.8	893.6	40.4 %	0.0		0.0	
4 Commodities	184.2	244.1	244.1	244.1	59.9	32.5 %	0.0		0.0	
5 Capital Outlay	26.7	36.9	36.9	36.9	10.2	38.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,701.9	3,476.9	3,520.4	3,520.4	-181.5	-4.9 %	43.5	1.3 %	0.0	
1004 Gen Fund (UGF)	2,281.1	2,426.1	2,461.7	2,461.7	180.6	7.9 %	35.6	1.5 %	0.0	
1007 I/A Rcpts (Other)	621.0	600.1	607.1	607.1	-13.9	-2.2 %	7.0	1.2 %	0.0	
1061 CIP Rcpts (Other)	133.2	261.7	265.0	265.0	131.8	98.9 %	3.3	1.3 %	0.0	
1108 Stat Desig (Other)	9.3	30.0	30.0	30.0	20.7	222.6 %	0.0		0.0	
1155 Timber Rcp (DGF)	759.8	1,005.6	1,024.8	1,024.8	265.0	34.9 %	19.2	1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	0		0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	5	5	5	5	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,281.1	2,426.1	2,461.7	2,461.7	180.6	7.9 %	35.6	1.5 %	0.0	
Designated General (DGF)	759.8	1,005.6	1,024.8	1,024.8	265.0	34.9 %	19.2	1.9 %	0.0	
Other State Funds (Other)	763.5	891.8	902.1	902.1	138.6	18.2 %	10.3	1.2 %	0.0	
Federal Receipts (Fed)	3,701.9	3,476.9	3,520.4	3,520.4	-181.5	-4.9 %	43.5	1.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	<b>7,000.8</b>	<b>8,387.1</b>	<b>8,536.4</b>	<b>9,186.4</b>	<b>2,185.6</b>	<b>31.2 %</b>	<b>799.3</b>	<b>9.5 %</b>	<b>650.0</b>	<b>7.6 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	5,129.5	5,504.6	5,653.9	5,813.9	684.4	13.3 %	309.3	5.6 %	160.0	2.8 %
2 Travel	136.9	156.0	156.0	191.0	54.1	39.5 %	35.0	22.4 %	35.0	22.4 %
3 Services	1,514.2	2,111.8	2,111.8	2,526.8	1,012.6	66.9 %	415.0	19.7 %	415.0	19.7 %
4 Commodities	162.3	609.9	609.9	649.9	487.6	300.4 %	40.0	6.6 %	40.0	6.6 %
5 Capital Outlay	57.9	4.8	4.8	4.8	-53.1	-91.7 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,833.9	2,115.2	2,141.4	2,141.4	307.5	16.8 %	26.2	1.2 %	0.0	
1004 Gen Fund (UGF)	3,748.2	3,601.3	3,682.6	4,032.6	284.4	7.6 %	431.3	12.0 %	350.0	9.5 %
1005 GF/Prgm (DGF)	249.7	529.0	535.5	835.5	585.8	234.6 %	306.5	57.9 %	300.0	56.0 %
1007 I/A Rcpts (Other)	279.9	462.6	471.3	471.3	191.4	68.4 %	8.7	1.9 %	0.0	
1061 CIP Rcpts (Other)	800.7	1,471.3	1,495.1	1,495.1	694.4	86.7 %	23.8	1.6 %	0.0	
1108 Stat Desig (Other)	88.4	207.7	210.5	210.5	122.1	138.1 %	2.8	1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	37	1	2.8 %	1	2.8 %	1	2.8 %
Perm Part Time	1	1	1	2	1	100.0 %	1	100.0 %	1	100.0 %
Temporary	9	8	9	9	0		1	12.5 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,748.2	3,601.3	3,682.6	4,032.6	284.4	7.6 %	431.3	12.0 %	350.0	9.5 %
Designated General (DGF)	249.7	529.0	535.5	835.5	585.8	234.6 %	306.5	57.9 %	300.0	56.0 %
Other State Funds (Other)	1,169.0	2,141.6	2,176.9	2,176.9	1,007.9	86.2 %	35.3	1.6 %	0.0	
Federal Receipts (Fed)	1,833.9	2,115.2	2,141.4	2,141.4	307.5	16.8 %	26.2	1.2 %	0.0	



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Preparedness**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	17,395.3	20,499.1	20,781.6	20,781.6	3,386.3	19.5 %	282.5	1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,086.0	9,875.8	10,158.3	11,283.3	2,197.3	24.2 %	1,407.5	14.3 %	1,125.0	11.1 %
2 Travel	282.8	198.3	198.3	198.3	-84.5	-29.9 %	0.0		0.0	
3 Services	7,241.9	9,072.4	9,072.4	7,947.4	705.5	9.7 %	-1,125.0	-12.4 %	-1,125.0	-12.4 %
4 Commodities	707.6	663.4	663.4	663.4	-44.2	-6.2 %	0.0		0.0	
5 Capital Outlay	77.0	689.2	689.2	689.2	612.2	795.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,228.6	1,515.6	1,544.0	1,544.0	315.4	25.7 %	28.4	1.9 %	0.0	
1004 Gen Fund (UGF)	15,577.1	18,015.3	18,249.8	18,249.8	2,672.7	17.2 %	234.5	1.3 %	0.0	
1007 I/A Rcpts (Other)	218.9	402.3	405.6	405.6	186.7	85.3 %	3.3	0.8 %	0.0	
1061 CIP Rcpts (Other)	370.7	565.9	582.2	582.2	211.5	57.1 %	16.3	2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	28	28	-1	-3.4 %	-1	-3.4 %	0	
Perm Part Time	169	169	230	230	61	36.1 %	61	36.1 %	0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,577.1	18,015.3	18,249.8	18,249.8	2,672.7	17.2 %	234.5	1.3 %	0.0	
Other State Funds (Other)	589.6	968.2	987.8	987.8	398.2	67.5 %	19.6	2.0 %	0.0	
Federal Receipts (Fed)	1,228.6	1,515.6	1,544.0	1,544.0	315.4	25.7 %	28.4	1.9 %	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Activity**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
<b>Total</b>	37,219.8	18,701.4	18,701.4	27,101.4	-10,118.4	-27.2 %	8,400.0	44.9 %	8,400.0	44.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	16,586.1	3,152.3	3,152.3	6,152.3	-10,433.8	-62.9 %	3,000.0	95.2 %	3,000.0	95.2 %
2 Travel	2,179.1	97.4	97.4	397.4	-1,781.7	-81.8 %	300.0	308.0 %	300.0	308.0 %
3 Services	16,778.0	10,546.7	10,546.7	15,046.7	-1,731.3	-10.3 %	4,500.0	42.7 %	4,500.0	42.7 %
4 Commodities	1,674.0	4,905.0	4,905.0	5,505.0	3,831.0	228.9 %	600.0	12.2 %	600.0	12.2 %
5 Capital Outlay	2.6	0.0	0.0	0.0	-2.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,847.3	11,960.4	11,960.4	11,960.4	-9,886.9	-45.3 %	0.0		0.0	
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1.4	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	1,415.5	1,500.0	1,500.0	1,500.0	84.5	6.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,416.9	1,500.0	1,500.0	1,500.0	83.1	5.9 %	0.0		0.0	
Federal Receipts (Fed)	21,847.3	11,960.4	11,960.4	11,960.4	-9,886.9	-45.3 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,850.0	2,519.3	2,557.7	2,478.4	628.4    34.0 %	-40.9    -1.6 %	-79.3    -3.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,371.8	1,660.7	1,699.1	1,699.1	327.3    23.9 %	38.4    2.3 %	0.0
2 Travel	78.2	65.1	65.1	65.1	-13.1    -16.8 %	0.0	0.0
3 Services	343.6	650.3	650.3	571.0	227.4    66.2 %	-79.3    -12.2 %	-79.3    -12.2 %
4 Commodities	30.9	36.2	36.2	36.2	5.3    17.2 %	0.0	0.0
5 Capital Outlay	0.0	7.0	7.0	7.0	7.0    >999 %	0.0	0.0
7 Grants, Benefits	25.5	100.0	100.0	100.0	74.5    292.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	500.6	711.5	724.2	724.2	223.6    44.7 %	12.7    1.8 %	0.0
1004 Gen Fund (UGF)	1,004.9	1,100.3	1,118.4	1,118.4	113.5    11.3 %	18.1    1.6 %	0.0
1005 GF/Prgm (DGF)	0.4	6.5	6.5	6.5	6.1    >999 %	0.0	0.0
1007 I/A Rcpts (Other)	88.6	65.0	65.0	65.0	-23.6    -26.6 %	0.0	0.0
1021 Agric RLF (DGF)	0.0	79.3	79.3	0.0	0.0	-79.3    -100.0 %	-79.3    -100.0 %
1108 Stat Desig (Other)	30.8	55.0	55.0	55.0	24.2    78.6 %	0.0	0.0
1153 State Land (DGF)	224.7	501.7	509.3	509.3	284.6    126.7 %	7.6    1.5 %	0.0
<u>Positions</u>							
Perm Full Time	14	15	15	15	1    7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>	<u>[4] - [2] 19MgtPln to 20Gov 12/</u>	<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,004.9	1,100.3	1,118.4	1,118.4	113.5	11.3 %	0.0
Designated General (DGF)	225.1	587.5	595.1	515.8	290.7	129.1 %	-79.3 -13.3 %
Other State Funds (Other)	119.4	120.0	120.0	120.0	0.6	0.5 %	0.0
Federal Receipts (Fed)	500.6	711.5	724.2	724.2	223.6	44.7 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: North Latitude Plant Material Center**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,190.8	2,026.0	2,054.6	2,554.6	363.8    16.6 %	528.6    26.1 %	500.0    24.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,452.6	1,405.7	1,444.3	1,656.3	203.7    14.0 %	250.6    17.8 %	212.0    14.7 %
2 Travel	12.5	35.9	35.9	85.9	73.4    587.2 %	50.0    139.3 %	50.0    139.3 %
3 Services	316.0	344.8	334.8	497.8	181.8    57.5 %	153.0    44.4 %	163.0    48.7 %
4 Commodities	339.2	115.7	115.7	190.7	-148.5   -43.8 %	75.0    64.8 %	75.0    64.8 %
5 Capital Outlay	70.5	123.9	123.9	123.9	53.4    75.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	139.9	283.7	284.8	284.8	144.9    103.6 %	1.1    0.4 %	0.0
1004 Gen Fund (UGF)	1,627.1	1,628.5	1,654.1	1,654.1	27.0    1.7 %	25.6    1.6 %	0.0
1005 GF/Prgm (DGF)	16.6	16.6	16.6	516.6	500.0    >999 %	500.0    >999 %	500.0    >999 %
1007 I/A Rcpts (Other)	362.9	70.3	71.5	71.5	-291.4   -80.3 %	1.2    1.7 %	0.0
1108 Stat Desig (Other)	44.3	26.9	27.6	27.6	-16.7   -37.7 %	0.7    2.6 %	0.0
<u>Positions</u>							
Perm Full Time	12	11	11	13	1    8.3 %	2    18.2 %	2    18.2 %
Perm Part Time	6	5	5	5	-1   -16.7 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,627.1	1,628.5	1,654.1	1,654.1	27.0    1.7 %	25.6    1.6 %	0.0
Designated General (DGF)	16.6	16.6	16.6	516.6	500.0    >999 %	500.0    >999 %	500.0    >999 %
Other State Funds (Other)	407.2	97.2	99.1	99.1	-308.1   -75.7 %	1.9    2.0 %	0.0
Federal Receipts (Fed)	139.9	283.7	284.8	284.8	144.9    103.6 %	1.1    0.4 %	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agriculture Revolving Loan Program Administration**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	331.0	421.7	429.7	429.7	98.7	29.8 %	8.0	1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	151.5	190.9	198.9	198.9	47.4	31.3 %	8.0	4.2 %	0.0	
2 Travel	1.2	5.3	5.3	5.3	4.1	341.7 %	0.0		0.0	
3 Services	171.9	218.3	218.3	218.3	46.4	27.0 %	0.0		0.0	
4 Commodities	6.4	7.2	7.2	7.2	0.8	12.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1021 Agric RLF (DGF)	331.0	421.7	429.7	429.7	98.7	29.8 %	8.0	1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	331.0	421.7	429.7	429.7	98.7	29.8 %	8.0	1.9 %	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	12,187.3	13,477.7	13,699.4	14,073.4	1,886.1	15.5 %	595.7	4.4 %	374.0	2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,406.3	10,226.3	10,448.0	10,643.0	1,236.7	13.1 %	416.7	4.1 %	195.0	1.9 %
2 Travel	137.9	191.0	191.0	191.0	53.1	38.5 %	0.0		0.0	
3 Services	2,130.1	2,512.2	2,512.2	2,571.2	441.1	20.7 %	59.0	2.3 %	59.0	2.3 %
4 Commodities	478.3	506.3	506.3	626.3	148.0	30.9 %	120.0	23.7 %	120.0	23.7 %
5 Capital Outlay	19.7	26.9	26.9	26.9	7.2	36.5 %	0.0		0.0	
7 Grants, Benefits	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	575.1	1,070.7	1,086.2	1,086.2	511.1	88.9 %	15.5	1.4 %	0.0	
1004 Gen Fund (UGF)	1,976.1	494.2	503.0	503.0	-1,473.1	-74.5 %	8.8	1.8 %	0.0	
1005 GF/Prgm (DGF)	3,765.6	4,434.2	4,475.2	4,849.2	1,083.6	28.8 %	415.0	9.4 %	374.0	8.4 %
1007 I/A Rcpts (Other)	679.3	899.4	926.4	926.4	247.1	36.4 %	27.0	3.0 %	0.0	
1061 CIP Rcpts (Other)	1,765.3	1,915.9	1,964.0	1,964.0	198.7	11.3 %	48.1	2.5 %	0.0	
1108 Stat Desig (Other)	121.9	221.3	222.7	222.7	100.8	82.7 %	1.4	0.6 %	0.0	
1200 VehRntlTax (DGF)	3,004.5	4,142.0	4,221.9	4,221.9	1,217.4	40.5 %	79.9	1.9 %	0.0	
1216 Boat Rcpts (DGF)	299.5	300.0	300.0	300.0	0.5	0.2 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	72	74	74	76	4	5.6 %	2	2.7 %	2	2.7 %
Perm Part Time	31	30	30	30	-1	-3.2 %	0		0	
Temporary	41	42	42	42	1	2.4 %	0		0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,976.1	494.2	503.0	503.0	-1,473.1	-74.5 %	8.8	1.8 %	0.0	
Designated General (DGF)	7,069.6	8,876.2	8,997.1	9,371.1	2,301.5	32.6 %	494.9	5.6 %	374.0	4.2 %
Other State Funds (Other)	2,566.5	3,036.6	3,113.1	3,113.1	546.6	21.3 %	76.5	2.5 %	0.0	
Federal Receipts (Fed)	575.1	1,070.7	1,086.2	1,086.2	511.1	88.9 %	15.5	1.4 %	0.0	



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,024.5	2,417.0	2,473.5	2,473.5	449.0	22.2 %	56.5	2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,736.9	2,006.8	2,063.3	2,063.3	326.4	18.8 %	56.5	2.8 %	0.0	
2 Travel	17.2	47.5	47.5	47.5	30.3	176.2 %	0.0		0.0	
3 Services	217.9	290.4	290.4	290.4	72.5	33.3 %	0.0		0.0	
4 Commodities	3.8	72.3	72.3	72.3	68.5	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	48.7	0.0	0.0	0.0	-48.7	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	898.6	1,077.5	1,104.6	1,104.6	206.0	22.9 %	27.1	2.5 %	0.0	
1003 GF/Match (UGF)	436.4	446.8	457.8	457.8	21.4	4.9 %	11.0	2.5 %	0.0	
1005 GF/Prgm (DGF)	0.0	15.8	16.1	16.1	16.1	>999 %	0.3	1.9 %	0.0	
1007 I/A Rcpts (Other)	323.8	571.0	588.7	588.7	264.9	81.8 %	17.7	3.1 %	0.0	
1055 IA/OIL HAZ (Other)	10.6	12.9	13.3	13.3	2.7	25.5 %	0.4	3.1 %	0.0	
1061 CIP Rcpts (Other)	355.1	293.0	293.0	293.0	-62.1	-17.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	17	15	15	15	-2	-11.8 %	0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	436.4	446.8	457.8	457.8	21.4	4.9 %	11.0	2.5 %	0.0	
Designated General (DGF)	0.0	15.8	16.1	16.1	16.1	>999 %	0.3	1.9 %	0.0	
Other State Funds (Other)	689.5	876.9	895.0	895.0	205.5	29.8 %	18.1	2.1 %	0.0	
Federal Receipts (Fed)	898.6	1,077.5	1,104.6	1,104.6	206.0	22.9 %	27.1	2.5 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	3,322.1	4,873.9	4,936.3	5,187.6	1,865.5	56.2 %	313.7	6.4 %	251.3	5.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,696.4	3,099.1	3,161.5	3,366.4	670.0	24.8 %	267.3	8.6 %	204.9	6.5 %
2 Travel	104.4	232.4	232.4	232.4	128.0	122.6 %	0.0		0.0	
3 Services	436.7	961.8	961.8	992.2	555.5	127.2 %	30.4	3.2 %	30.4	3.2 %
4 Commodities	84.6	569.7	569.7	585.7	501.1	592.3 %	16.0	2.8 %	16.0	2.8 %
5 Capital Outlay	0.0	10.9	10.9	10.9	10.9	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30.4	500.0	500.0	500.0	469.6	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	2,063.5	2,168.7	2,209.6	2,460.9	397.4	19.3 %	292.2	13.5 %	251.3	11.4 %
1005 GF/Prgm (DGF)	1,177.8	1,933.8	1,950.8	1,950.8	773.0	65.6 %	17.0	0.9 %	0.0	
1007 I/A Rcpts (Other)	50.4	271.4	275.9	275.9	225.5	447.4 %	4.5	1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	26	2	8.3 %	2	8.3 %	2	8.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,063.5	2,168.7	2,209.6	2,460.9	397.4	19.3 %	292.2	13.5 %	251.3	11.4 %
Designated General (DGF)	1,177.8	1,933.8	1,950.8	1,950.8	773.0	65.6 %	17.0	0.9 %	0.0	
Other State Funds (Other)	50.4	271.4	275.9	275.9	225.5	447.4 %	4.5	1.7 %	0.0	
Federal Receipts (Fed)	30.4	500.0	500.0	500.0	469.6	>999 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Alaska Fire Standards Council**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	148.6	370.9	374.0	374.0	225.4    151.7 %	3.1    0.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	82.1	80.2	83.3	83.3	1.2    1.5 %	3.1    3.9 %	0.0
2 Travel	25.7	29.0	29.0	29.0	3.3    12.8 %	0.0	0.0
3 Services	39.8	233.7	233.7	233.7	193.9   487.2 %	0.0	0.0
4 Commodities	1.0	25.0	25.0	25.0	24.0   >999 %	0.0	0.0
5 Capital Outlay	0.0	3.0	3.0	3.0	3.0   >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	53.2	53.2	53.2	53.2   >999 %	0.0	0.0
1004 Gen Fund (UGF)	106.9	107.6	110.7	110.7	3.8    3.6 %	3.1    2.9 %	0.0
1007 I/A Rcpts (Other)	0.0	6.2	6.2	6.2	6.2   >999 %	0.0	0.0
1108 Stat Desig (Other)	41.7	203.9	203.9	203.9	162.2   389.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	106.9	107.6	110.7	110.7	3.8    3.6 %	3.1    2.9 %	0.0
Other State Funds (Other)	41.7	210.1	210.1	210.1	168.4   403.8 %	0.0	0.0
Federal Receipts (Fed)	0.0	53.2	53.2	53.2	53.2   >999 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	898.0	2,478.1	2,493.3	7,493.3	6,595.3    734.4 %	5,015.2    202.4 %	5,000.0    200.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	327.7	358.3	373.5	792.5	464.8    141.8 %	434.2    121.2 %	419.0    112.2 %
2 Travel	48.5	135.8	135.8	845.8	797.3    >999 %	710.0    522.8 %	710.0    522.8 %
3 Services	488.2	1,099.7	1,099.7	4,259.7	3,771.5    772.5 %	3,160.0    287.4 %	3,160.0    287.4 %
4 Commodities	11.6	673.8	673.8	766.8	755.2    >999 %	93.0    13.8 %	93.0    13.8 %
5 Capital Outlay	22.0	210.5	210.5	828.5	806.5    >999 %	618.0    293.6 %	618.0    293.6 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	657.8	2,034.6	2,036.1	7,036.1	6,378.3    969.6 %	5,001.5    245.8 %	5,000.0    245.6 %
1004 Gen Fund (UGF)	40.2	96.6	105.5	105.5	65.3    162.4 %	8.9    9.2 %	0.0
1007 I/A Rcpts (Other)	200.0	337.2	342.0	342.0	142.0    71.0 %	4.8    1.4 %	0.0
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7    >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	4	3    300.0 %	3    300.0 %	3    300.0 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	2	1    100.0 %	1    100.0 %	1    100.0 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	40.2	96.6	105.5	105.5	65.3    162.4 %	8.9    9.2 %	0.0
Other State Funds (Other)	200.0	346.9	351.7	351.7	151.7    75.9 %	4.8    1.4 %	0.0
Federal Receipts (Fed)	657.8	2,034.6	2,036.1	7,036.1	6,378.3    969.6 %	5,001.5    245.8 %	5,000.0    245.6 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Highway Patrol**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [2]</u> <u>20Adj Bas to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	1,557.1	3,147.5	3,281.2	3,281.2	1,724.1	110.7 %	133.7	4.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,279.5	1,056.8	1,190.5	1,190.5	-89.0	-7.0 %	133.7	12.7 %	0.0
2 Travel	77.7	124.7	124.7	124.7	47.0	60.5 %	0.0		0.0
3 Services	187.8	1,157.2	1,157.2	1,157.2	969.4	516.2 %	0.0		0.0
4 Commodities	12.1	163.7	163.7	163.7	151.6	>999 %	0.0		0.0
5 Capital Outlay	0.0	645.1	645.1	645.1	645.1	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	852.8	1,329.1	1,460.9	1,460.9	608.1	71.3 %	131.8	9.9 %	0.0
1061 CIP Rcpts (Other)	704.3	1,818.4	1,820.3	1,820.3	1,116.0	158.5 %	1.9	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	852.8	1,329.1	1,460.9	1,460.9	608.1	71.3 %	131.8	9.9 %	0.0
Other State Funds (Other)	704.3	1,818.4	1,820.3	1,820.3	1,116.0	158.5 %	1.9	0.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,483.5	4,541.1	4,654.0	4,654.0	170.5	3.8 %	112.9	2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,929.2	3,958.6	4,071.5	4,071.5	142.3	3.6 %	112.9	2.9 %	0.0	
2 Travel	1.1	14.1	14.1	14.1	13.0	>999 %	0.0		0.0	
3 Services	537.4	510.9	510.9	510.9	-26.5	-4.9 %	0.0		0.0	
4 Commodities	15.4	51.5	51.5	51.5	36.1	234.4 %	0.0		0.0	
5 Capital Outlay	0.4	6.0	6.0	6.0	5.6	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,442.0	4,487.5	4,598.5	4,598.5	156.5	3.5 %	111.0	2.5 %	0.0	
1005 GF/Prgm (DGF)	41.5	53.6	55.5	55.5	14.0	33.7 %	1.9	3.5 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	0	0	0	-2	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,442.0	4,487.5	4,598.5	4,598.5	156.5	3.5 %	111.0	2.5 %	0.0	
Designated General (DGF)	41.5	53.6	55.5	55.5	14.0	33.7 %	1.9	3.5 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,749.1	1,954.2	1,954.2	1,954.2	205.1	11.7 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	5.0	0.0	0.0	0.0		-5.0	-100.0 %	0.0
2 Travel	1,044.5	1,172.4	1,172.4	1,172.4	127.9	12.2 %	0.0		0.0
3 Services	690.2	756.8	761.8	761.8	71.6	10.4 %	5.0	0.7 %	0.0
4 Commodities	14.4	20.0	20.0	20.0	5.6	38.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,711.1	1,884.2	1,884.2	1,884.2	173.1	10.1 %	0.0		0.0
1007 I/A Rcpts (Other)	38.0	70.0	70.0	70.0	32.0	84.2 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,711.1	1,884.2	1,884.2	1,884.2	173.1	10.1 %	0.0		0.0
Other State Funds (Other)	38.0	70.0	70.0	70.0	32.0	84.2 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	262.2	575.5	575.5	575.5	313.3 119.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	5.9	66.2	66.2	66.2	60.3 >999 %	0.0	0.0
3 Services	131.5	381.8	381.8	381.8	250.3 190.3 %	0.0	0.0
4 Commodities	74.2	127.5	127.5	127.5	53.3 71.8 %	0.0	0.0
5 Capital Outlay	50.6	0.0	0.0	0.0	-50.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	211.6	575.5	575.5	575.5	363.9 172.0 %	0.0	0.0
1061 CIP Rcpts (Other)	50.6	0.0	0.0	0.0	-50.6 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	211.6	575.5	575.5	575.5	363.9 172.0 %	0.0	0.0
Other State Funds (Other)	50.6	0.0	0.0	0.0	-50.6 -100.0 %	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	2,040.7	2,846.0	2,846.0	2,946.0	905.3	44.4 %	100.0	3.5 %	100.0	3.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	6.2	6.2	6.2	6.2	>999 %	0.0		0.0	
3 Services	2,038.0	2,834.8	2,834.8	2,934.8	896.8	44.0 %	100.0	3.5 %	100.0	3.5 %
4 Commodities	0.4	5.0	5.0	5.0	4.6	>999 %	0.0		0.0	
5 Capital Outlay	2.3	0.0	0.0	0.0	-2.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,004.7	1,312.4	1,312.4	1,412.4	407.7	40.6 %	100.0	7.6 %	100.0	7.6 %
1005 GF/Prgm (DGF)	1,000.0	1,497.6	1,497.6	1,497.6	497.6	49.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	36.0	36.0	36.0	36.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,004.7	1,312.4	1,312.4	1,412.4	407.7	40.6 %	100.0	7.6 %	100.0	7.6 %
Designated General (DGF)	1,000.0	1,497.6	1,497.6	1,497.6	497.6	49.8 %	0.0		0.0	
Other State Funds (Other)	36.0	36.0	36.0	36.0	0.0		0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>7,701.9</b>	<b>10,464.9</b>	<b>11,268.3</b>	<b>11,268.3</b>	<b>3,566.4 46.3 %</b>	<b>803.4 7.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	5,544.2	6,412.7	7,216.1	7,216.1	1,671.9 30.2 %	803.4 12.5 %	0.0
2 Travel	53.5	54.8	54.8	54.8	1.3 2.4 %	0.0	0.0
3 Services	1,250.4	3,153.0	3,153.0	3,153.0	1,902.6 152.2 %	0.0	0.0
4 Commodities	38.3	132.2	132.2	132.2	93.9 245.2 %	0.0	0.0
5 Capital Outlay	503.3	0.0	0.0	0.0	-503.3 -100.0 %	0.0	0.0
7 Grants, Benefits	312.2	712.2	712.2	712.2	400.0 128.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,281.8	2,526.3	2,526.4	2,526.4	1,244.6 97.1 %	0.1	0.0
1003 GF/Match (UGF)	693.3	693.3	693.3	693.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,726.8	7,205.3	8,008.6	8,008.6	2,281.8 39.8 %	803.3 11.1 %	0.0
1005 GF/Prgm (DGF)	0.0	40.0	40.0	40.0	40.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	38	40	40	40	2 5.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,420.1	7,898.6	8,701.9	8,701.9	2,281.8 35.5 %	803.3 10.2 %	0.0
Designated General (DGF)	0.0	40.0	40.0	40.0	40.0 >999 %	0.0	0.0
Federal Receipts (Fed)	1,281.8	2,526.3	2,526.4	2,526.4	1,244.6 97.1 %	0.1	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	72,424.0	72,870.7	79,392.5	88,711.4	16,287.4	22.5 %	15,840.7	21.7 %	9,318.9	11.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	55,644.1	57,676.6	64,198.4	69,712.5	14,068.4	25.3 %	12,035.9	20.9 %	5,514.1	8.6 %
2 Travel	1,653.5	1,876.2	1,876.2	2,394.6	741.1	44.8 %	518.4	27.6 %	518.4	27.6 %
3 Services	12,612.2	12,321.5	12,321.5	13,681.5	1,069.3	8.5 %	1,360.0	11.0 %	1,360.0	11.0 %
4 Commodities	707.0	947.7	947.7	1,734.1	1,027.1	145.3 %	786.4	83.0 %	786.4	83.0 %
5 Capital Outlay	1,807.2	48.7	48.7	1,188.7	-618.5	-34.2 %	1,140.0	>999 %	1,140.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	11.9	275.0	275.0	275.0	263.1	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	453.0	464.2	470.0	470.0	17.0	3.8 %	5.8	1.2 %	0.0	
1055 IA/OIL HAZ (Other)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
1061 CIP Rcpts (Other)	63.0	213.3	213.3	213.3	150.3	238.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	395	390	390	431	36	9.1 %	41	10.5 %	41	10.5 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	3	3	3	1	50.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	11.9	275.0	275.0	275.0	263.1	>999 %	0.0		0.0	
Other State Funds (Other)	516.0	677.5	683.4	683.4	167.4	32.4 %	5.9	0.9 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,954.6	2,706.3	3,032.4	3,475.9	-478.7	-12.1 %	769.6	28.4 %	443.5	14.6 %
2 Travel	52.4	75.8	60.0	100.0	47.6	90.8 %	24.2	31.9 %	40.0	66.7 %
3 Services	577.1	384.6	480.4	604.2	27.1	4.7 %	219.6	57.1 %	123.8	25.8 %
4 Commodities	54.6	48.0	48.0	82.0	27.4	50.2 %	34.0	70.8 %	34.0	70.8 %
5 Capital Outlay	5.4	154.8	5.2	154.4	149.0	>999 %	-0.4	-0.3 %	149.2	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	21	19	19	21	0		2	10.5 %	2	10.5 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	3	3	5	4	400.0 %	2	66.7 %	2	66.7 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	20,940.1	19,988.5	22,577.0	22,677.6	1,737.5	8.3 %	2,689.1	13.5 %	100.6	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	16,697.1	16,890.8	18,941.1	19,018.5	2,321.4	13.9 %	2,127.7	12.6 %	77.4	0.4 %
2 Travel	669.0	419.7	430.3	430.3	-238.7	-35.7 %	10.6	2.5 %	0.0	
3 Services	3,109.8	2,293.2	2,820.8	2,836.0	-273.8	-8.8 %	542.8	23.7 %	15.2	0.5 %
4 Commodities	341.4	374.9	374.9	382.9	41.5	12.2 %	8.0	2.1 %	8.0	2.1 %
5 Capital Outlay	122.8	9.9	9.9	9.9	-112.9	-91.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	100.0	50.0	50.0	50.0	-50.0	-50.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	21.1	21.1	21.1	21.1	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	300.4	110.9	114.5	114.5	-185.9	-61.9 %	3.6	3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	109	105	105	106	-3	-2.8 %	1	1.0 %	1	1.0 %
Perm Part Time	18	18	18	18	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	100.0	50.0	50.0	50.0	-50.0	-50.0 %	0.0		0.0	
Other State Funds (Other)	300.4	132.0	135.6	135.6	-164.8	-54.9 %	3.6	2.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>4,094.3</b>	<b>4,699.6</b>	<b>4,258.4</b>	<b>5,300.6</b>	<b>1,206.3</b> <b>29.5 %</b>	<b>601.0</b> <b>12.8 %</b>	<b>1,042.2</b> <b>24.5 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	1,561.9	1,994.6	2,091.6	2,648.2	1,086.3    69.5 %	653.6    32.8 %	556.6    26.6 %
2 Travel	107.2	78.4	67.8	121.0	13.8    12.9 %	42.6    54.3 %	53.2    78.5 %
3 Services	1,392.6	1,401.8	1,205.2	1,427.4	34.8    2.5 %	25.6    1.8 %	222.2    18.4 %
4 Commodities	1,032.9	1,224.8	988.8	1,059.0	26.1    2.5 %	-165.8    -13.5 %	70.2    7.1 %
5 Capital Outlay	-0.3	0.0	-95.0	45.0	45.3    <-999 %	45.0    >999 %	140.0    -147.4 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	659.1	796.1	804.7	804.7	145.6    22.1 %	8.6    1.1 %	0.0
1061 CIP Rcpts (Other)	0.0	25.2	25.2	25.2	25.2    >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	17	17	21	7    50.0 %	4    23.5 %	4    23.5 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	1	1	1    >999 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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 %
Other State Funds (Other)	659.1	821.3	829.9	829.9	170.8    25.9 %	8.6    1.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,391.5	2,452.1	2,509.4	2,509.4	117.9	4.9 %	57.3	2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,298.4	1,794.6	1,851.9	1,851.9	553.5	42.6 %	57.3	3.2 %	0.0	
2 Travel	30.3	13.1	13.1	13.1	-17.2	-56.8 %	0.0		0.0	
3 Services	346.1	383.2	383.2	383.2	37.1	10.7 %	0.0		0.0	
4 Commodities	705.1	261.2	261.2	261.2	-443.9	-63.0 %	0.0		0.0	
5 Capital Outlay	11.6	0.0	0.0	0.0	-11.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,391.5	2,452.1	2,509.4	2,509.4	117.9	4.9 %	57.3	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	10	12	12	12	2	20.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,391.5	2,452.1	2,509.4	2,509.4	117.9	4.9 %	57.3	2.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: Village Public Safety Officer Program**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	10,627.0	13,977.4	14,075.7	14,075.7	3,448.7	32.5 %	98.3	0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	713.8	727.2	825.5	825.5	111.7	15.6 %	98.3	13.5 %	0.0	
2 Travel	16.9	564.6	564.6	564.6	547.7	>999 %	0.0		0.0	
3 Services	623.3	622.9	662.9	662.9	39.6	6.4 %	40.0	6.4 %	0.0	
4 Commodities	20.4	157.3	117.3	117.3	96.9	475.0 %	-40.0	-25.4 %	0.0	
5 Capital Outlay	20.7	0.0	0.0	0.0	-20.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	9,231.9	11,905.4	11,905.4	11,905.4	2,673.5	29.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,627.0	13,977.4	14,075.7	14,075.7	3,448.7	32.5 %	98.3	0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,627.0	13,977.4	14,075.7	14,075.7	3,448.7	32.5 %	98.3	0.7 %	0.0	



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Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council  
Allocation: Alaska Police Standards Council**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	880.1	1,288.4	1,300.7	1,944.9	1,064.8	121.0 %	656.5	51.0 %	644.2	49.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	472.6	486.2	506.5	506.5	33.9	7.2 %	20.3	4.2 %	0.0	
2 Travel	31.4	124.7	124.7	124.7	93.3	297.1 %	0.0		0.0	
3 Services	364.3	640.0	632.0	1,276.2	911.9	250.3 %	636.2	99.4 %	644.2	101.9 %
4 Commodities	11.8	37.5	37.5	37.5	25.7	217.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	880.1	1,288.4	1,300.7	1,944.9	1,064.8	121.0 %	656.5	51.0 %	644.2	49.5 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	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 Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Council on Domestic Violence and Sexual Assault**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	17,527.6	21,545.2	21,574.5	25,789.5	8,261.9 47.1 %	4,244.3 19.7 %	4,215.0 19.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	839.8	917.8	1,117.1	1,117.1	277.3 33.0 %	199.3 21.7 %	0.0
2 Travel	79.5	228.4	228.4	228.4	148.9 187.3 %	0.0	0.0
3 Services	1,339.7	1,666.1	1,496.1	1,496.1	156.4 11.7 %	-170.0 -10.2 %	0.0
4 Commodities	203.1	95.8	95.8	95.8	-107.3 -52.8 %	0.0	0.0
5 Capital Outlay	39.2	0.0	0.0	0.0	-39.2 -100.0 %	0.0	0.0
7 Grants, Benefits	15,026.3	18,637.1	18,637.1	22,852.1	7,825.8 52.1 %	4,215.0 22.6 %	4,215.0 22.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	5,887.2	8,718.4	8,733.2	12,733.2	6,846.0 116.3 %	4,014.8 46.0 %	4,000.0 45.8 %
1004 Gen Fund (UGF)	9,505.4	10,649.6	10,663.5	10,663.5	1,158.1 12.2 %	13.9 0.1 %	0.0
1007 I/A Rcpts (Other)	138.5	177.2	177.8	177.8	39.3 28.4 %	0.6 0.3 %	0.0
1171 Rest Just (Other)	0.0	0.0	0.0	215.0	215.0 >999 %	215.0 >999 %	215.0 >999 %
1246 RcdvsmFund (DGF)	1,996.5	2,000.0	2,000.0	2,000.0	3.5 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	9	9	9	2 28.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	0	0	0	-1 -100.0 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,505.4	10,649.6	10,663.5	10,663.5	1,158.1 12.2 %	13.9 0.1 %	0.0
Designated General (DGF)	1,996.5	2,000.0	2,000.0	2,000.0	3.5 0.2 %	0.0	0.0
Other State Funds (Other)	138.5	177.2	177.8	392.8	254.3 183.6 %	215.6 121.7 %	215.0 120.9 %
Federal Receipts (Fed)	5,887.2	8,718.4	8,733.2	12,733.2	6,846.0 116.3 %	4,014.8 46.0 %	4,000.0 45.8 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Commissioner's Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,062.7	1,466.3	1,478.4	1,478.4	415.7	39.1 %	12.1	0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	879.3	1,369.4	1,381.5	1,381.5	502.2	57.1 %	12.1	0.9 %	0.0	
2 Travel	43.7	57.0	57.0	57.0	13.3	30.4 %	0.0		0.0	
3 Services	118.4	10.5	10.5	10.5	-107.9	-91.1 %	0.0		0.0	
4 Commodities	21.3	29.4	29.4	29.4	8.1	38.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	963.6	1,071.9	1,078.3	1,078.3	114.7	11.9 %	6.4	0.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	99.1	386.4	392.1	392.1	293.0	295.7 %	5.7	1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	5	8	8	8	3	60.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	2	2	2	1	100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	963.6	1,071.9	1,078.3	1,078.3	114.7	11.9 %	6.4	0.6 %	0.0	
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	>999 %	0.0		0.0	
Other State Funds (Other)	99.1	386.4	392.1	392.1	293.0	295.7 %	5.7	1.5 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,371.4	2,541.3	2,720.1	2,653.0	281.6 11.9 %	111.7 4.4 %	-67.1 -2.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,570.8	1,457.2	1,636.0	1,636.0	65.2 4.2 %	178.8 12.3 %	0.0
2 Travel	81.2	88.9	88.9	88.9	7.7 9.5 %	0.0	0.0
3 Services	561.6	776.1	776.1	709.0	147.4 26.2 %	-67.1 -8.6 %	-67.1 -8.6 %
4 Commodities	156.9	197.6	197.6	197.6	40.7 25.9 %	0.0	0.0
5 Capital Outlay	0.9	21.5	21.5	21.5	20.6 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,710.0	1,629.4	1,808.2	1,808.2	98.2 5.7 %	178.8 11.0 %	0.0
1005 GF/Prgm (DGF)	0.0	34.3	34.3	34.3	34.3 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	661.4	810.5	810.5	810.5	149.1 22.5 %	0.0	0.0
1108 Stat Desig (Other)	0.0	67.1	67.1	0.0	0.0	-67.1 -100.0 %	-67.1 -100.0 %
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,710.0	1,629.4	1,808.2	1,808.2	98.2 5.7 %	178.8 11.0 %	0.0
Designated General (DGF)	0.0	34.3	34.3	34.3	34.3 >999 %	0.0	0.0
Other State Funds (Other)	661.4	877.6	877.6	810.5	149.1 22.5 %	-67.1 -7.6 %	-67.1 -7.6 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	3,898.7	4,047.2	4,222.1	4,305.4	406.7	10.4 %	258.2	6.4 %	83.3	2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,078.5	3,102.9	3,277.8	3,277.8	199.3	6.5 %	174.9	5.6 %	0.0	
2 Travel	41.7	47.0	47.0	47.0	5.3	12.7 %	0.0		0.0	
3 Services	742.8	796.5	796.5	879.8	137.0	18.4 %	83.3	10.5 %	83.3	10.5 %
4 Commodities	35.7	83.8	83.8	83.8	48.1	134.7 %	0.0		0.0	
5 Capital Outlay	0.0	17.0	17.0	17.0	17.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,750.3	2,796.4	2,936.6	3,019.9	269.6	9.8 %	223.5	8.0 %	83.3	2.8 %
1007 I/A Rcpts (Other)	1,148.4	1,250.8	1,285.5	1,285.5	137.1	11.9 %	34.7	2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,750.3	2,796.4	2,936.6	3,019.9	269.6	9.8 %	223.5	8.0 %	83.3	2.8 %
Other State Funds (Other)	1,148.4	1,250.8	1,285.5	1,285.5	137.1	11.9 %	34.7	2.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Wing Civil Air Patrol**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	453.5	302.3	0.0	302.3	-151.2    -33.3 %	0.0	302.3    >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	453.5	302.3	0.0	302.3	-151.2    -33.3 %	0.0	302.3    >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	453.5	302.3	0.0	302.3	-151.2    -33.3 %	0.0	302.3    >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	453.5	302.3	0.0	302.3	-151.2    -33.3 %	0.0	302.3    >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Information Systems**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	2,837.1	2,645.2	2,645.2	2,645.2 >999 %	-191.9 -6.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	1,334.3	1,368.2	1,368.2	1,368.2 >999 %	33.9 2.5 %	0.0
2 Travel	0.0	28.8	28.8	28.8	28.8 >999 %	0.0	0.0
3 Services	0.0	1,277.7	1,051.9	1,051.9	1,051.9 >999 %	-225.8 -17.7 %	0.0
4 Commodities	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	96.3	96.3	96.3	96.3 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	1,411.0	1,444.9	1,444.9	1,444.9 >999 %	33.9 2.4 %	0.0
1005 GF/Prgm (DGF)	0.0	225.8	0.0	0.0	0.0	-225.8 -100.0 %	0.0
1007 I/A Rcpts (Other)	0.0	1,200.3	1,200.3	1,200.3	1,200.3 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	11	11	11	11 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	1,411.0	1,444.9	1,444.9	1,444.9 >999 %	33.9 2.4 %	0.0
Designated General (DGF)	0.0	225.8	0.0	0.0	0.0	-225.8 -100.0 %	0.0
Other State Funds (Other)	0.0	1,200.3	1,200.3	1,200.3	1,200.3 >999 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Criminal Justice Information Systems Program**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>			
<b>Total</b>	0.0	8,084.5	8,427.3	8,490.3	8,490.3	>999 %	405.8	5.0 %	63.0	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	3,679.9	4,186.9	4,186.9	4,186.9	>999 %	507.0	13.8 %	0.0	
2 Travel	0.0	124.0	124.0	124.0	124.0	>999 %	0.0		0.0	
3 Services	0.0	3,442.2	3,278.0	3,341.0	3,341.0	>999 %	-101.2	-2.9 %	63.0	1.9 %
4 Commodities	0.0	748.4	748.4	748.4	748.4	>999 %	0.0		0.0	
5 Capital Outlay	0.0	90.0	90.0	90.0	90.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	2,240.6	2,247.7	2,247.7	2,247.7	>999 %	7.1	0.3 %	0.0	
1004 Gen Fund (UGF)	0.0	3,417.4	3,501.6	3,564.6	3,564.6	>999 %	147.2	4.3 %	63.0	1.8 %
1005 GF/Prgm (DGF)	0.0	894.5	1,143.7	1,143.7	1,143.7	>999 %	249.2	27.9 %	0.0	
1007 I/A Rcpts (Other)	0.0	1,532.0	1,534.3	1,534.3	1,534.3	>999 %	2.3	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	43	43	43	43	>999 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	3,417.4	3,501.6	3,564.6	3,564.6	>999 %	147.2	4.3 %	63.0	1.8 %
Designated General (DGF)	0.0	894.5	1,143.7	1,143.7	1,143.7	>999 %	249.2	27.9 %	0.0	
Other State Funds (Other)	0.0	1,532.0	1,534.3	1,534.3	1,534.3	>999 %	2.3	0.2 %	0.0	
Federal Receipts (Fed)	0.0	2,240.6	2,247.7	2,247.7	2,247.7	>999 %	7.1	0.3 %	0.0	



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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Statewide Information Technology Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	8,465.8	0.0	0.0	0.0	-8,465.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,747.1	0.0	0.0	0.0	-4,747.1 -100.0 %	0.0	0.0
2 Travel	62.2	0.0	0.0	0.0	-62.2 -100.0 %	0.0	0.0
3 Services	3,239.8	0.0	0.0	0.0	-3,239.8 -100.0 %	0.0	0.0
4 Commodities	209.1	0.0	0.0	0.0	-209.1 -100.0 %	0.0	0.0
5 Capital Outlay	207.6	0.0	0.0	0.0	-207.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	935.0	0.0	0.0	0.0	-935.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,244.9	0.0	0.0	0.0	-4,244.9 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	869.6	0.0	0.0	0.0	-869.6 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	2,416.3	0.0	0.0	0.0	-2,416.3 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	58	0	0	0	-58 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,244.9	0.0	0.0	0.0	-4,244.9 -100.0 %	0.0	0.0
Designated General (DGF)	869.6	0.0	0.0	0.0	-869.6 -100.0 %	0.0	0.0
Other State Funds (Other)	2,416.3	0.0	0.0	0.0	-2,416.3 -100.0 %	0.0	0.0
Federal Receipts (Fed)	935.0	0.0	0.0	0.0	-935.0 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/				
<b>Total</b>	5,545.1	5,763.6	5,874.6	6,692.3	1,147.2	20.7 %	928.7	16.1 %	817.7	13.9 %	
<u>Objects of Expenditure</u>											
1 Personal Services	3,752.1	4,030.4	4,141.4	4,643.1	891.0	23.7 %	612.7	15.2 %	501.7	12.1 %	
2 Travel	41.7	112.7	112.7	112.7	71.0	170.3 %	0.0		0.0		
3 Services	1,124.4	1,185.5	1,185.5	1,251.5	127.1	11.3 %	66.0	5.6 %	66.0	5.6 %	
4 Commodities	626.9	402.0	402.0	652.0	25.1	4.0 %	250.0	62.2 %	250.0	62.2 %	
5 Capital Outlay	0.0	33.0	33.0	33.0	33.0	>999 %	0.0		0.0		
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	352.8	414.5	414.5	414.5	61.7	17.5 %	0.0		0.0		
1004 Gen Fund (UGF)	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 %	
1007 I/A Rcpts (Other)	91.6	113.7	117.0	117.0	25.4	27.7 %	3.3	2.9 %	0.0		
1061 CIP Rcpts (Other)	173.7	181.6	181.6	181.6	7.9	4.5 %	0.0		0.0		
<u>Positions</u>											
Perm Full Time	36	36	36	41	5	13.9 %	5	13.9 %	5	13.9 %	
Perm Part Time	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0		0		0		
<u>Funding Summary</u>											
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	265.3	295.3	298.6	298.6	33.3	12.6 %	3.3	1.1 %	0.0		
Federal Receipts (Fed)	352.8	414.5	414.5	414.5	61.7	17.5 %	0.0		0.0		

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Facility Maintenance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,058.8	1,005.9	1,005.9	1,005.9	-52.9	-5.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,058.8	300.0	300.0	300.0	-758.8	-71.7 %	0.0	0.0
4 Commodities	0.0	705.9	705.9	705.9	705.9	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,058.8	1,005.9	1,005.9	1,005.9	-52.9	-5.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,058.8	1,005.9	1,005.9	1,005.9	-52.9	-5.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: DPS State Facilities Rent**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	114.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	<b>14,012.9</b>	<b>15,228.8</b>	<b>15,553.5</b>	<b>17,203.5</b>	<b>3,190.6</b>	<b>22.8 %</b>	<b>1,974.7</b>	<b>13.0 %</b>	<b>1,650.0</b>	<b>10.6 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	11,756.8	12,646.5	13,150.5	13,150.5	1,393.7	11.9 %	504.0	4.0 %	0.0	
2 Travel	63.7	90.0	80.0	80.0	16.3	25.6 %	-10.0	-11.1 %	0.0	
3 Services	2,084.4	2,402.3	2,233.0	3,883.0	1,798.6	86.3 %	1,480.7	61.6 %	1,650.0	73.9 %
4 Commodities	108.0	90.0	90.0	90.0	-18.0	-16.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	771.0	791.0	805.8	805.8	34.8	4.5 %	14.8	1.9 %	0.0	
1007 I/A Rcpts (Other)	8.2	0.0	0.0	0.0	-8.2	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	95.0	871.3	880.8	880.8	785.8	827.2 %	9.5	1.1 %	0.0	
1105 PF Gross (Other)	94.1	94.5	97.9	97.9	3.8	4.0 %	3.4	3.6 %	0.0	
<u>Positions</u>										
Perm Full Time	108	107	107	107	-1	-0.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	771.0	791.0	805.8	805.8	34.8	4.5 %	14.8	1.9 %	0.0	
Other State Funds (Other)	197.3	965.8	978.7	978.7	781.4	396.0 %	12.9	1.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	<b>7,957.0</b>	<b>9,986.3</b>	<b>10,028.9</b>	<b>10,478.9</b>	<b>2,521.9</b>	<b>31.7 %</b>	<b>492.6</b>	<b>4.9 %</b>	<b>450.0</b>	<b>4.5 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	6,820.0	8,033.1	8,071.3	8,521.3	1,701.3	24.9 %	488.2	6.1 %	450.0	5.6 %
2 Travel	28.4	37.8	37.8	37.8	9.4	33.1 %	0.0		0.0	
3 Services	991.5	1,875.6	1,880.0	1,880.0	888.5	89.6 %	4.4	0.2 %	0.0	
4 Commodities	117.1	39.8	39.8	39.8	-77.3	-66.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,239.1	2,860.6	2,872.6	2,751.7	512.6	22.9 %	-108.9	-3.8 %	-120.9	-4.2 %
1007 I/A Rcpts (Other)	5,191.2	6,507.8	6,536.3	6,959.0	1,767.8	34.1 %	451.2	6.9 %	422.7	6.5 %
1017 Group Ben (Other)	93.7	98.0	98.4	164.3	70.6	75.3 %	66.3	67.7 %	65.9	67.0 %
1027 IntAirport (Other)	28.5	34.7	34.8	38.6	10.1	35.4 %	3.9	11.2 %	3.8	10.9 %
1066 Pub School (Other)	120.1	125.5	126.1	204.6	84.5	70.4 %	79.1	63.0 %	78.5	62.3 %
1092 MHTAAR (Other)	33.7	0.0	0.0	0.0	-33.7	-100.0 %	0.0		0.0	
1169 PCE Endow (DGF)	250.7	359.7	360.7	360.7	110.0	43.9 %	1.0	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	43	1	2.4 %	1	2.4 %	1	2.4 %
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,239.1	2,860.6	2,872.6	2,751.7	512.6	22.9 %	-108.9	-3.8 %	-120.9	-4.2 %
Designated General (DGF)	250.7	359.7	360.7	360.7	110.0	43.9 %	1.0	0.3 %	0.0	
Other State Funds (Other)	5,467.2	6,766.0	6,795.6	7,366.5	1,899.3	34.7 %	600.5	8.9 %	570.9	8.4 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	451.8	523.8	530.9	530.9	79.1	17.5 %	7.1	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	278.6	318.4	325.5	325.5	46.9	16.8 %	7.1	2.2 %	0.0
2 Travel	0.0	7.6	7.6	7.6	7.6	>999 %	0.0		0.0
3 Services	168.0	190.1	190.1	190.1	22.1	13.2 %	0.0		0.0
4 Commodities	5.2	7.7	7.7	7.7	2.5	48.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	451.8	523.8	530.9	530.9	79.1	17.5 %	7.1	1.4 %	0.0
<u>Positions</u>									
Perm Full Time	4	3	3	3	-1	-25.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	451.8	523.8	530.9	530.9	79.1	17.5 %	7.1	1.4 %	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	8,891.2	10,032.9	10,032.9	10,705.6	1,814.4	20.4 %	672.7	6.7 %	672.7	6.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	56.0	86.2	86.2	86.2	30.2	53.9 %	0.0		0.0	
2 Travel	187.4	143.7	143.7	143.7	-43.7	-23.3 %	0.0		0.0	
3 Services	8,466.0	9,770.5	9,770.5	10,443.2	1,977.2	23.4 %	672.7	6.9 %	672.7	6.9 %
4 Commodities	181.8	32.5	32.5	32.5	-149.3	-82.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	4,407.7	5,201.8	5,201.8	5,528.2	1,120.5	25.4 %	326.4	6.3 %	326.4	6.3 %
1029 PERS Trust (Other)	2,801.2	2,991.7	2,991.7	3,207.5	406.3	14.5 %	215.8	7.2 %	215.8	7.2 %
1034 Teach Ret (Other)	1,624.4	1,697.2	1,697.2	1,823.5	199.1	12.3 %	126.3	7.4 %	126.3	7.4 %
1042 Jud Retire (Other)	46.8	51.6	51.6	53.7	6.9	14.7 %	2.1	4.1 %	2.1	4.1 %
1045 Nat Guard (Other)	11.1	90.6	90.6	92.7	81.6	735.1 %	2.1	2.3 %	2.1	2.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	8,891.2	10,032.9	10,032.9	10,705.6	1,814.4	20.4 %	672.7	6.7 %	672.7	6.7 %



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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	6,539.5	50,000.0	50,000.0	50,000.0	43,460.5 664.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,539.5	50,000.0	50,000.0	50,000.0	43,460.5 664.6 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1017 Group Ben (Other)	2,860.9	21,545.7	21,545.7	21,545.7	18,684.8 653.1 %	0.0	0.0
1029 PERS Trust (Other)	2,284.0	19,313.3	19,313.3	19,313.3	17,029.3 745.6 %	0.0	0.0
1034 Teach Ret (Other)	1,351.8	8,674.5	8,674.5	8,674.5	7,322.7 541.7 %	0.0	0.0
1042 Jud Retire (Other)	41.0	315.9	315.9	315.9	274.9 670.5 %	0.0	0.0
1045 Nat Guard (Other)	1.8	150.6	150.6	150.6	148.8 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	6,539.5	50,000.0	50,000.0	50,000.0	43,460.5 664.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	<b>7,948.7</b>	<b>8,746.3</b>	<b>8,921.5</b>	<b>8,921.5</b>	<b>972.8</b>	<b>12.2 %</b>	<b>175.2</b>	<b>2.0 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	5,887.9	6,283.7	6,473.9	6,473.9	586.0	10.0 %	190.2	3.0 %	0.0	
2 Travel	9.9	23.1	23.1	23.1	13.2	133.3 %	0.0		0.0	
3 Services	2,006.6	2,370.3	2,355.3	2,355.3	348.7	17.4 %	-15.0	-0.6 %	0.0	
4 Commodities	44.3	69.2	69.2	69.2	24.9	56.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	30.0	15.0	15.0	15.0	>999 %	-15.0	-50.0 %	0.0	
1005 GF/Prgm (DGF)	306.9	373.3	376.1	376.1	69.2	22.5 %	2.8	0.8 %	0.0	
1007 I/A Rcpts (Other)	7.5	20.0	20.0	20.0	12.5	166.7 %	0.0		0.0	
1050 PFD Fund (Other)	7,634.3	8,323.0	8,510.4	8,510.4	876.1	11.5 %	187.4	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	69	68	68	68	-1	-1.4 %	0		0	
Perm Part Time	8	8	8	8	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	30.0	15.0	15.0	15.0	>999 %	-15.0	-50.0 %	0.0	
Designated General (DGF)	306.9	373.3	376.1	376.1	69.2	22.5 %	2.8	0.8 %	0.0	
Other State Funds (Other)	7,641.8	8,343.0	8,530.4	8,530.4	888.6	11.6 %	187.4	2.2 %	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	23,537.8	25,626.7	26,144.9	26,144.9	2,607.1	11.1 %	518.2	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,055.9	17,119.7	17,646.4	17,646.4	1,590.5	9.9 %	526.7	3.1 %	0.0	
2 Travel	10.5	38.4	38.4	38.4	27.9	265.7 %	0.0		0.0	
3 Services	7,341.3	8,241.7	8,233.2	8,233.2	891.9	12.1 %	-8.5	-0.1 %	0.0	
4 Commodities	130.1	201.1	201.1	201.1	71.0	54.6 %	0.0		0.0	
5 Capital Outlay	0.0	25.8	25.8	25.8	25.8	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,488.9	16,006.0	16,345.0	16,345.0	1,856.1	12.8 %	339.0	2.1 %	0.0	
1003 GF/Match (UGF)	7,022.6	7,297.2	7,471.7	7,471.7	449.1	6.4 %	174.5	2.4 %	0.0	
1004 Gen Fund (UGF)	401.4	473.5	478.2	478.2	76.8	19.1 %	4.7	1.0 %	0.0	
1005 GF/Prgm (DGF)	24.9	50.0	50.0	50.0	25.1	100.8 %	0.0		0.0	
1016 CSSD Fed (Fed)	1,600.0	1,800.0	1,800.0	1,800.0	200.0	12.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	196	196	196	196	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,424.0	7,770.7	7,949.9	7,949.9	525.9	7.1 %	179.2	2.3 %	0.0	
Designated General (DGF)	24.9	50.0	50.0	50.0	25.1	100.8 %	0.0		0.0	
Federal Receipts (Fed)	16,088.9	17,806.0	18,145.0	18,145.0	2,056.1	12.8 %	339.0	1.9 %	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,934.8	917.6	917.6	917.6	-1,017.2	-52.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,085.2	434.5	434.5	434.5	-650.7	-60.0 %	0.0	0.0
2 Travel	84.3	38.5	38.5	38.5	-45.8	-54.3 %	0.0	0.0
3 Services	758.5	415.7	415.7	415.7	-342.8	-45.2 %	0.0	0.0
4 Commodities	6.8	28.9	28.9	28.9	22.1	325.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	134.7	134.7	134.7	134.7	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,517.4	193.6	193.6	193.6	-1,323.8	-87.2 %	0.0	0.0
1133 CSSD Admin (Fed)	282.7	589.3	589.3	589.3	306.6	108.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	3	3	3	-1	-25.0 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	134.7	134.7	134.7	134.7	0.0		0.0	0.0
Other State Funds (Other)	1,517.4	193.6	193.6	193.6	-1,323.8	-87.2 %	0.0	0.0
Federal Receipts (Fed)	282.7	589.3	589.3	589.3	306.6	108.5 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,700.8	2,757.4	2,795.0	2,801.6	100.8	3.7 %	44.2	1.6 %	6.6	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,446.4	1,526.3	1,563.9	1,563.9	117.5	8.1 %	37.6	2.5 %	0.0	
2 Travel	0.9	16.4	16.4	16.4	15.5	>999 %	0.0		0.0	
3 Services	1,242.1	1,197.7	1,197.7	1,204.3	-37.8	-3.0 %	6.6	0.6 %	6.6	0.6 %
4 Commodities	11.4	17.0	17.0	17.0	5.6	49.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	518.4	518.6	527.4	534.0	15.6	3.0 %	15.4	3.0 %	6.6	1.3 %
1007 I/A Rcpts (Other)	1,479.6	1,440.7	1,456.9	1,456.9	-22.7	-1.5 %	16.2	1.1 %	0.0	
1133 CSSD Admin (Fed)	702.8	798.1	810.7	810.7	107.9	15.4 %	12.6	1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	518.4	518.6	527.4	534.0	15.6	3.0 %	15.4	3.0 %	6.6	1.3 %
Other State Funds (Other)	1,479.6	1,440.7	1,456.9	1,456.9	-22.7	-1.5 %	16.2	1.1 %	0.0	
Federal Receipts (Fed)	702.8	798.1	810.7	810.7	107.9	15.4 %	12.6	1.6 %	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	415.9	419.6	419.6	419.6 >999 %	3.7 0.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	259.8	263.5	263.5	263.5 >999 %	3.7 1.4 %	0.0
2 Travel	0.0	14.0	14.0	14.0	14.0 >999 %	0.0	0.0
3 Services	0.0	137.7	137.7	137.7	137.7 >999 %	0.0	0.0
4 Commodities	0.0	4.4	4.4	4.4	4.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	0.0	415.9	419.6	419.6	419.6 >999 %	3.7 0.9 %	0.0
<u>Positions</u>							
Perm Full Time	0	2	2	2	2 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	0.0	415.9	419.6	419.6	419.6 >999 %	3.7 0.9 %	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,962.6	4,665.3	4,665.3	4,933.2	970.6 24.5 %	267.9 5.7 %	267.9 5.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,226.0	2,869.3	2,649.8	2,959.6	733.6 33.0 %	90.3 3.1 %	309.8 11.7 %
2 Travel	79.9	127.0	127.0	122.0	42.1 52.7 %	-5.0 -3.9 %	-5.0 -3.9 %
3 Services	1,428.2	1,602.0	1,821.5	1,786.9	358.7 25.1 %	184.9 11.5 %	-34.6 -1.9 %
4 Commodities	86.8	67.0	67.0	64.7	-22.1 -25.5 %	-2.3 -3.4 %	-2.3 -3.4 %
5 Capital Outlay	41.7	0.0	0.0	0.0	-41.7 -100.0 %	0.0	0.0
7 Grants, Benefits	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	130.0	30.0	30.0	30.0	-100.0 -76.9 %	0.0	0.0
1094 MHT Admin (Other)	3,332.6	4,135.3	4,135.3	4,403.2	1,070.6 32.1 %	267.9 6.5 %	267.9 6.5 %
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	17	18	18	18	1 5.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Other State Funds (Other)	3,462.6	4,165.3	4,165.3	4,433.2	970.6 28.0 %	267.9 6.4 %	267.9 6.4 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	880.8	914.1	883.2	883.2	2.4    0.3 %	-30.9   -3.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	729.1	738.4	739.0	739.0	9.9    1.4 %	0.6    0.1 %	0.0
2 Travel	33.5	45.0	31.3	31.3	-2.2   -6.6 %	-13.7   -30.4 %	0.0
3 Services	108.0	125.5	107.7	107.7	-0.3   -0.3 %	-17.8   -14.2 %	0.0
4 Commodities	10.2	5.2	5.2	5.2	-5.0   -49.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	422.1	413.3	413.5	413.5	-8.6   -2.0 %	0.2	0.0
1037 GF/MH (UGF)	458.7	500.8	469.7	469.7	11.0    2.4 %	-31.1   -6.2 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	458.7	500.8	469.7	469.7	11.0    2.4 %	-31.1   -6.2 %	0.0
Other State Funds (Other)	422.1	413.3	413.5	413.5	-8.6   -2.0 %	0.2	0.0



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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	498.3	1,006.6	1,009.3	1,009.3	511.0    102.5 %	2.7    0.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	194.3	195.9	198.6	198.6	4.3    2.2 %	2.7    1.4 %	0.0
2 Travel	13.6	14.5	14.5	14.5	0.9    6.6 %	0.0	0.0
3 Services	290.4	792.4	792.4	792.4	502.0   172.9 %	0.0	0.0
4 Commodities	0.0	3.8	3.8	3.8	3.8    >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1104 AMBB Rcpts (Other)	498.3	901.6	904.3	904.3	406.0    81.5 %	2.7    0.3 %	0.0
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0    >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	498.3	1,006.6	1,009.3	1,009.3	511.0    102.5 %	2.7    0.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	92,738.8	98,659.5	98,659.5	99,159.5	6,420.7	6.9 %	500.0	0.5 %	500.0	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	39,698.8	41,097.4	41,097.4	41,097.4	1,398.6	3.5 %	0.0		0.0	
2 Travel	332.6	713.3	713.3	713.3	380.7	114.5 %	0.0		0.0	
3 Services	13,501.5	18,174.9	18,174.9	18,174.9	4,673.4	34.6 %	0.0		0.0	
4 Commodities	1,758.0	2,561.8	2,561.8	2,561.8	803.8	45.7 %	0.0		0.0	
5 Capital Outlay	239.4	312.1	312.1	312.1	72.7	30.4 %	0.0		0.0	
7 Grants, Benefits	37,208.5	35,800.0	35,800.0	36,300.0	-908.5	-2.4 %	500.0	1.4 %	500.0	1.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58,529.9	60,071.0	60,071.0	60,571.0	2,041.1	3.5 %	500.0	0.8 %	500.0	0.8 %
1007 I/A Rcpts (Other)	1,485.5	800.0	800.0	800.0	-685.5	-46.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,485.7	2,349.8	2,349.8	2,349.8	864.1	58.2 %	0.0		0.0	
1103 AHFC Rcpts (Other)	31,237.7	35,438.7	35,438.7	35,438.7	4,201.0	13.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	313	314	314	314	1	0.3 %	0		0	
Perm Part Time	23	22	22	22	-1	-4.3 %	0		0	
Temporary	14	14	14	14	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	34,208.9	38,588.5	38,588.5	38,588.5	4,379.6	12.8 %	0.0		0.0	
Federal Receipts (Fed)	58,529.9	60,071.0	60,071.0	60,571.0	2,041.1	3.5 %	500.0	0.8 %	500.0	0.8 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Corporation for Affordable Housing**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	230.7	479.4	479.4	479.4	248.7    107.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	157.0	264.9	264.9	264.9	107.9    68.7 %	0.0	0.0
2 Travel	0.3	25.0	25.0	25.0	24.7    >999 %	0.0	0.0
3 Services	73.3	149.7	149.7	149.7	76.4    104.2 %	0.0	0.0
4 Commodities	0.1	24.8	24.8	24.8	24.7    >999 %	0.0	0.0
5 Capital Outlay	0.0	15.0	15.0	15.0	15.0    >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	73.7	307.2	307.2	307.2	233.5    316.8 %	0.0	0.0
1061 CIP Rcpts (Other)	157.0	172.2	172.2	172.2	15.2    9.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	157.0	172.2	172.2	172.2	15.2    9.7 %	0.0	0.0
Federal Receipts (Fed)	73.7	307.2	307.2	307.2	233.5    316.8 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	11,689.4	18,074.6	18,074.6	176,781.6	165,092.2	>999 %	158,707.0	878.1 %	158,707.0	878.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,380.7	11,861.2	11,861.2	14,893.6	5,512.9	58.8 %	3,032.4	25.6 %	3,032.4	25.6 %
2 Travel	548.4	1,203.2	1,203.2	1,203.2	654.8	119.4 %	0.0		0.0	
3 Services	1,526.6	4,174.9	4,174.9	159,879.8	158,353.2	>999 %	155,704.9	>999 %	155,704.9	>999 %
4 Commodities	160.0	435.3	435.3	355.0	195.0	121.9 %	-80.3	-18.4 %	-80.3	-18.4 %
5 Capital Outlay	73.7	400.0	400.0	450.0	376.3	510.6 %	50.0	12.5 %	50.0	12.5 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	11,689.4	18,074.6	18,074.6	176,781.6	165,092.2	>999 %	158,707.0	878.1 %	158,707.0	878.1 %
<u>Positions</u>										
Perm Full Time	47	57	57	61	14	29.8 %	4	7.0 %	4	7.0 %
Perm Part Time	2	2	2	2	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	11,689.4	18,074.6	18,074.6	176,781.6	165,092.2	>999 %	158,707.0	878.1 %	158,707.0	878.1 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Investment Management Fees**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	128,238.4	150,498.7	150,498.7	0.0	-128,238.4	-100.0 %	-150,498.7	-100.0 %	-150,498.7	-100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	128,238.4	150,498.7	150,498.7	0.0	-128,238.4	-100.0 %	-150,498.7	-100.0 %	-150,498.7	-100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	128,238.4	150,498.7	150,498.7	0.0	-128,238.4	-100.0 %	-150,498.7	-100.0 %	-150,498.7	-100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	128,238.4	150,498.7	150,498.7	0.0	-128,238.4	-100.0 %	-150,498.7	-100.0 %	-150,498.7	-100.0 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,052.5	1,968.3	1,661.4	1,661.4	-391.1	-19.1 %	-306.9	-15.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,475.3	1,322.3	1,318.2	1,318.2	-157.1	-10.6 %	-4.1	-0.3 %	0.0	
2 Travel	193.6	162.4	162.4	162.4	-31.2	-16.1 %	0.0		0.0	
3 Services	355.6	474.8	172.0	172.0	-183.6	-51.6 %	-302.8	-63.8 %	0.0	
4 Commodities	28.0	8.8	8.8	8.8	-19.2	-68.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	686.7	728.2	716.6	716.6	29.9	4.4 %	-11.6	-1.6 %	0.0	
1007 I/A Rcpts (Other)	10.7	0.0	0.0	0.0	-10.7	-100.0 %	0.0		0.0	
1026 HwyCapital (Other)	58.9	66.6	67.3	67.3	8.4	14.3 %	0.7	1.1 %	0.0	
1027 IntAirport (Other)	149.7	161.0	161.0	161.0	11.3	7.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	970.5	691.9	585.4	585.4	-385.1	-39.7 %	-106.5	-15.4 %	0.0	
1076 Marine Hwy (DGF)	176.0	272.6	82.9	82.9	-93.1	-52.9 %	-189.7	-69.6 %	0.0	
1244 AirptRcpts (Other)	0.0	48.0	48.2	48.2	48.2	>999 %	0.2	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	11	9	9	9	-2	-18.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	686.7	728.2	716.6	716.6	29.9	4.4 %	-11.6	-1.6 %	0.0	
Designated General (DGF)	176.0	272.6	82.9	82.9	-93.1	-52.9 %	-189.7	-69.6 %	0.0	
Other State Funds (Other)	1,189.8	967.5	861.9	861.9	-327.9	-27.6 %	-105.6	-10.9 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	324.3	365.1	380.4	348.0	23.7	7.3 %	-17.1	-4.7 %	-32.4	-8.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	295.6	305.8	326.1	326.1	30.5	10.3 %	20.3	6.6 %	0.0	
2 Travel	7.0	3.1	3.1	3.1	-3.9	-55.7 %	0.0		0.0	
3 Services	21.6	50.4	45.4	13.0	-8.6	-39.8 %	-37.4	-74.2 %	-32.4	-71.4 %
4 Commodities	0.1	5.8	5.8	5.8	5.7	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17.3	19.1	34.2	34.2	16.9	97.7 %	15.1	79.1 %	0.0	
1007 I/A Rcpts (Other)	41.6	44.3	39.4	7.0	-34.6	-83.2 %	-37.3	-84.2 %	-32.4	-82.2 %
1061 CIP Rcpts (Other)	265.4	291.0	295.9	295.9	30.5	11.5 %	4.9	1.7 %	0.0	
1076 Marine Hwy (DGF)	0.0	10.7	10.9	10.9	10.9	>999 %	0.2	1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17.3	19.1	34.2	34.2	16.9	97.7 %	15.1	79.1 %	0.0	
Designated General (DGF)	0.0	10.7	10.9	10.9	10.9	>999 %	0.2	1.9 %	0.0	
Other State Funds (Other)	307.0	335.3	335.3	302.9	-4.1	-1.3 %	-32.4	-9.7 %	-32.4	-9.7 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Equal Employment and Civil Rights**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,166.8	1,162.4	1,184.9	1,184.9	18.1    1.6 %	22.5    1.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	997.7	932.0	954.5	954.5	-43.2    -4.3 %	22.5    2.4 %	0.0
2 Travel	12.0	31.0	31.0	31.0	19.0    158.3 %	0.0	0.0
3 Services	153.0	180.5	180.5	180.5	27.5    18.0 %	0.0	0.0
4 Commodities	4.1	18.9	18.9	18.9	14.8    361.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	249.1	259.1	264.0	264.0	14.9    6.0 %	4.9    1.9 %	0.0
1061 CIP Rcpts (Other)	917.7	878.3	895.9	895.9	-21.8    -2.4 %	17.6    2.0 %	0.0
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0    >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	9	9	9	-1    -10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	249.1	259.1	264.0	264.0	14.9    6.0 %	4.9    1.9 %	0.0
Other State Funds (Other)	917.7	903.3	920.9	920.9	3.2    0.3 %	17.6    1.9 %	0.0



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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Internal Review**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	718.9	804.0	823.8	823.8	104.9    14.6 %	19.8    2.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	639.3	706.6	726.4	726.4	87.1    13.6 %	19.8    2.8 %	0.0
2 Travel	0.1	3.4	3.4	3.4	3.3    >999 %	0.0	0.0
3 Services	78.4	81.9	81.9	81.9	3.5    4.5 %	0.0	0.0
4 Commodities	1.1	12.1	12.1	12.1	11.0    >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	75.0	105.8	108.1	108.1	33.1    44.1 %	2.3    2.2 %	0.0
1061 CIP Rcpts (Other)	643.9	698.2	715.7	715.7	71.8    11.2 %	17.5    2.5 %	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	718.9	804.0	823.8	823.8	104.9    14.6 %	19.8    2.5 %	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
<b>Total</b>	<b>8,953.2</b>	<b>8,179.9</b>	<b>8,353.7</b>	<b>8,397.5</b>	<b>-555.7</b>	<b>-6.2 %</b>	<b>217.6</b>	<b>2.7 %</b>	<b>43.8</b>	<b>0.5 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	6,550.8	5,647.4	5,821.2	5,821.2	-729.6	-11.1 %	173.8	3.1 %	0.0	
2 Travel	58.4	24.4	24.4	24.4	-34.0	-58.2 %	0.0		0.0	
3 Services	2,230.4	2,449.5	2,449.5	2,493.3	262.9	11.8 %	43.8	1.8 %	43.8	1.8 %
4 Commodities	86.4	58.6	58.6	58.6	-27.8	-32.2 %	0.0		0.0	
5 Capital Outlay	27.2	0.0	0.0	0.0	-27.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,121.6	790.9	806.8	850.6	-271.0	-24.2 %	59.7	7.5 %	43.8	5.4 %
1005 GF/Prgm (DGF)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
1026 HwyCapital (Other)	581.8	595.2	606.9	606.9	25.1	4.3 %	11.7	2.0 %	0.0	
1027 IntAirport (Other)	428.1	478.5	488.1	488.1	60.0	14.0 %	9.6	2.0 %	0.0	
1061 CIP Rcpts (Other)	5,844.5	5,090.4	5,201.7	5,201.7	-642.8	-11.0 %	111.3	2.2 %	0.0	
1076 Marine Hwy (DGF)	977.2	1,136.4	1,159.0	1,159.0	181.8	18.6 %	22.6	2.0 %	0.0	
1244 AirptRcpts (Other)	0.0	88.5	91.1	91.1	91.1	>999 %	2.6	2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	53	52	52	52	-1	-1.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,121.6	790.9	806.8	850.6	-271.0	-24.2 %	59.7	7.5 %	43.8	5.4 %
Designated General (DGF)	977.2	1,136.4	1,159.1	1,159.1	181.9	18.6 %	22.7	2.0 %	0.0	
Other State Funds (Other)	6,854.4	6,252.6	6,387.8	6,387.8	-466.6	-6.8 %	135.2	2.2 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Information Systems and Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	10,538.1	10,411.0	10,619.0	10,618.9	80.8 0.8 %	207.9 2.0 %	-0.1
<u>Objects of Expenditure</u>							
1 Personal Services	6,544.2	7,587.4	7,795.4	7,795.3	1,251.1 19.1 %	207.9 2.7 %	-0.1
2 Travel	23.8	10.5	10.5	10.5	-13.3 -55.9 %	0.0	0.0
3 Services	3,674.0	2,684.7	2,684.7	2,684.7	-989.3 -26.9 %	0.0	0.0
4 Commodities	147.2	128.4	128.4	128.4	-18.8 -12.8 %	0.0	0.0
5 Capital Outlay	148.9	0.0	0.0	0.0	-148.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,265.0	1,729.4	1,759.9	1,759.9	494.9 39.1 %	30.5 1.8 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.2	0.1	0.1 >999 %	0.1 >999 %	-0.1 -50.0 %
1026 HwyCapital (Other)	42.1	148.3	150.7	150.7	108.6 258.0 %	2.4 1.6 %	0.0
1027 IntAirport (Other)	1,124.0	1,426.7	1,460.9	1,460.9	336.9 30.0 %	34.2 2.4 %	0.0
1061 CIP Rcpts (Other)	7,520.2	6,370.3	6,491.4	6,491.4	-1,028.8 -13.7 %	121.1 1.9 %	0.0
1076 Marine Hwy (DGF)	586.8	736.3	755.9	755.9	169.1 28.8 %	19.6 2.7 %	0.0
<u>Positions</u>							
Perm Full Time	70	59	59	59	-11 -15.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	3	3	3	3 >999 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,265.0	1,729.4	1,759.9	1,759.9	494.9 39.1 %	30.5 1.8 %	0.0
Designated General (DGF)	586.8	736.3	756.1	756.0	169.2 28.8 %	19.7 2.7 %	-0.1
Other State Funds (Other)	8,686.3	7,945.3	8,103.0	8,103.0	-583.3 -6.7 %	157.7 2.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Leased Facilities**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	2,869.8	2,937.5	2,937.5	2,937.5	67.7	2.4 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,869.8	2,937.5	2,937.5	2,937.5	67.7	2.4 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	2,869.8	2,937.5	2,937.5	2,937.5	67.7	2.4 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	2,869.8	2,937.5	2,937.5	2,937.5	67.7	2.4 %	0.0		0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Human Resources**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,477.4	2,366.4	2,366.4	2,366.4	-111.0	-4.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,477.4	2,366.4	2,366.4	2,366.4	-111.0	-4.5 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	642.0	531.0	531.0	531.0	-111.0	-17.3 %	0.0		0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0		0.0		0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	1,265.3	0.0		0.0		0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	642.0	531.0	531.0	531.0	-111.0	-17.3 %	0.0		0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	0.0		0.0		0.0
Other State Funds (Other)	1,564.7	1,564.7	1,564.7	1,564.7	0.0		0.0		0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,271.3	1,896.3	2,155.6	2,155.3	884.0    69.5 %	259.0    13.7 %	-0.3
<u>Objects of Expenditure</u>							
1 Personal Services	1,194.6	1,831.5	2,083.8	2,083.5	888.9    74.4 %	252.0    13.8 %	-0.3
2 Travel	2.0	4.5	4.5	4.5	2.5    125.0 %	0.0	0.0
3 Services	72.9	54.3	61.3	61.3	-11.6   -15.9 %	7.0    12.9 %	0.0
4 Commodities	1.8	6.0	6.0	6.0	4.2    233.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	302.9	594.6	602.6	602.6	299.7    98.9 %	8.0    1.3 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	3.8	3.5	3.5    >999 %	3.5    >999 %	-0.3    -7.9 %
1026 HwyCapital (Other)	69.0	71.6	72.8	72.8	3.8    5.5 %	1.2    1.7 %	0.0
1027 IntAirport (Other)	66.6	174.7	405.5	405.5	338.9   508.9 %	230.8   132.1 %	0.0
1061 CIP Rcpts (Other)	109.0	325.6	328.7	328.7	219.7   201.6 %	3.1    1.0 %	0.0
1076 Marine Hwy (DGF)	723.8	729.8	742.2	742.2	18.4    2.5 %	12.4    1.7 %	0.0
<u>Positions</u>							
Perm Full Time	12	20	20	20	8    66.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	302.9	594.6	602.6	602.6	299.7    98.9 %	8.0    1.3 %	0.0
Designated General (DGF)	723.8	729.8	742.2	742.2	18.4    2.5 %	12.4    1.7 %	0.0
Other State Funds (Other)	244.6	571.9	810.8	810.5	565.9   231.4 %	238.6   41.7 %	-0.3

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,752.7	1,245.2	1,273.4	1,272.9	-479.8 -27.4 %	27.7 2.2 %	-0.5
<u>Objects of Expenditure</u>							
1 Personal Services	1,622.5	1,158.8	1,184.8	1,184.3	-438.2 -27.0 %	25.5 2.2 %	-0.5
2 Travel	6.4	11.7	11.7	11.7	5.3 82.8 %	0.0	0.0
3 Services	105.9	58.2	60.4	60.4	-45.5 -43.0 %	2.2 3.8 %	0.0
4 Commodities	17.9	15.0	15.0	15.0	-2.9 -16.2 %	0.0	0.0
5 Capital Outlay	0.0	1.5	1.5	1.5	1.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	525.8	271.6	273.4	273.4	-252.4 -48.0 %	1.8 0.7 %	0.0
1007 I/A Rcpts (Other)	133.7	0.0	0.0	0.0	-133.7 -100.0 %	0.0	0.0
1027 IntAirport (Other)	95.8	0.0	0.5	0.0	-95.8 -100.0 %	0.0	-0.5 -100.0 %
1061 CIP Rcpts (Other)	997.4	973.6	999.5	999.5	2.1 0.2 %	25.9 2.7 %	0.0
<u>Positions</u>							
Perm Full Time	16	9	9	9	-7 -43.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	525.8	271.6	273.4	273.4	-252.4 -48.0 %	1.8 0.7 %	0.0
Other State Funds (Other)	1,226.9	973.6	1,000.0	999.5	-227.4 -18.5 %	25.9 2.7 %	-0.5 -0.1 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,775.8	1,723.7	1,761.2	1,761.2	-14.6	-0.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,565.5	1,508.3	1,545.8	1,545.8	-19.7	-1.3 %	0.0
2 Travel	9.8	11.0	11.0	11.0	1.2	12.2 %	0.0
3 Services	138.5	183.2	183.2	183.2	44.7	32.3 %	0.0
4 Commodities	62.0	21.2	21.2	21.2	-40.8	-65.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	672.9	698.4	713.3	713.3	40.4	6.0 %	0.0
1027 IntAirport (Other)	148.1	154.4	157.2	157.2	9.1	6.1 %	0.0
1061 CIP Rcpts (Other)	954.8	870.9	890.7	890.7	-64.1	-6.7 %	0.0
<u>Positions</u>							
Perm Full Time	15	14	14	14	-1	-6.7 %	0
Perm Part Time	1	1	1	1	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	672.9	698.4	713.3	713.3	40.4	6.0 %	0.0
Other State Funds (Other)	1,102.9	1,025.3	1,047.9	1,047.9	-55.0	-5.0 %	0.0



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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Southcoast Region Support Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,767.1	2,597.8	2,956.2	2,956.2	1,189.1    67.3 %	358.4    13.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,566.5	2,425.5	2,783.9	2,783.9	1,217.4    77.7 %	358.4    14.8 %	0.0
2 Travel	32.9	52.7	52.7	52.7	19.8    60.2 %	0.0	0.0
3 Services	61.6	101.5	101.5	101.5	39.9    64.8 %	0.0	0.0
4 Commodities	106.1	18.1	18.1	18.1	-88.0   -82.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	451.7	758.8	835.9	835.9	384.2    85.1 %	77.1    10.2 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	8.5	8.5	8.5    >999 %	8.5    >999 %	0.0
1061 CIP Rcpts (Other)	1,272.4	1,795.8	2,067.2	2,067.2	794.8    62.5 %	271.4    15.1 %	0.0
1076 Marine Hwy (DGF)	43.0	43.2	44.6	44.6	1.6    3.7 %	1.4    3.2 %	0.0
<u>Positions</u>							
Perm Full Time	13	25	25	25	12    92.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	451.7	758.8	835.9	835.9	384.2    85.1 %	77.1    10.2 %	0.0
Designated General (DGF)	43.0	43.2	44.6	44.6	1.6    3.7 %	1.4    3.2 %	0.0
Other State Funds (Other)	1,272.4	1,795.8	2,075.7	2,075.7	803.3    63.1 %	279.9    15.6 %	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/				
<b>Total</b>	4,048.0	4,420.7	4,531.6	4,631.6	583.6	14.4 %	210.9	4.8 %	100.0	2.2 %	
<u>Objects of Expenditure</u>											
1 Personal Services	3,526.4	3,770.6	3,986.0	3,986.0	459.6	13.0 %	215.4	5.7 %	0.0		
2 Travel	93.5	97.4	93.9	93.9	0.4	0.4 %	-3.5	-3.6 %	0.0		
3 Services	257.8	513.4	412.4	412.4	154.6	60.0 %	-101.0	-19.7 %	0.0		
4 Commodities	63.8	39.3	39.3	139.3	75.5	118.3 %	100.0	254.5 %	100.0	254.5 %	
5 Capital Outlay	106.5	0.0	0.0	0.0	-106.5	-100.0 %	0.0		0.0		
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	220.1	112.5	112.6	301.1	81.0	36.8 %	188.6	167.6 %	188.5	167.4 %	
1005 GF/Prgm (DGF)	0.0	0.0	4.3	4.3	4.3	>999 %	4.3	>999 %	0.0		
1007 I/A Rcpts (Other)	22.6	0.0	0.0	0.0	-22.6	-100.0 %	0.0		0.0		
1027 IntAirport (Other)	9.2	12.2	12.7	12.7	3.5	38.0 %	0.5	4.1 %	0.0		
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %	
1061 CIP Rcpts (Other)	538.7	389.6	397.2	397.2	-141.5	-26.3 %	7.6	2.0 %	0.0		
1244 AirprtRcpts (Other)	3,028.0	3,645.9	3,744.1	3,555.6	527.6	17.4 %	-90.3	-2.5 %	-188.5	-5.0 %	
1245 AirPrt IA (Other)	229.4	260.5	260.7	260.7	31.3	13.6 %	0.2	0.1 %	0.0		
<u>Positions</u>											
Perm Full Time	31	31	32	32	1	3.2 %	1	3.2 %	0		
Perm Part Time	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0		0		0		

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	220.1	112.5	112.6	301.1	81.0	36.8 %	188.6	167.6 %	188.5	167.4 %
Designated General (DGF)	0.0	0.0	4.3	104.3	104.3	>999 %	104.3	>999 %	100.0	>999 %
Other State Funds (Other)	3,827.9	4,308.2	4,414.7	4,226.2	398.3	10.4 %	-82.0	-1.9 %	-188.5	-4.3 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Program Development and Statewide Planning**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	6,949.9	8,446.8	8,655.0	8,655.0	1,705.1	24.5 %	208.2	2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,258.7	7,903.0	8,100.7	8,100.7	1,842.0	29.4 %	197.7	2.5 %	0.0	
2 Travel	16.2	52.5	52.5	52.5	36.3	224.1 %	0.0		0.0	
3 Services	627.5	409.0	419.5	419.5	-208.0	-33.1 %	10.5	2.6 %	0.0	
4 Commodities	46.4	80.8	80.8	80.8	34.4	74.1 %	0.0		0.0	
5 Capital Outlay	1.1	1.5	1.5	1.5	0.4	36.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	191.7	269.9	270.3	601.9	410.2	214.0 %	332.0	123.0 %	331.6	122.7 %
1027 IntAirport (Other)	4.3	28.9	28.9	28.9	24.6	572.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,753.9	7,484.9	7,674.9	7,674.9	921.0	13.6 %	190.0	2.5 %	0.0	
1244 AirptRcpts (Other)	0.0	663.1	680.9	349.3	349.3	>999 %	-313.8	-47.3 %	-331.6	-48.7 %
<u>Positions</u>										
Perm Full Time	59	61	61	61	2	3.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	6	6	6	6	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	191.7	269.9	270.3	601.9	410.2	214.0 %	332.0	123.0 %	331.6	122.7 %
Other State Funds (Other)	6,758.2	8,176.9	8,384.7	8,053.1	1,294.9	19.2 %	-123.8	-1.5 %	-331.6	-4.0 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	6,386.2	6,739.5	6,911.9	6,911.9	525.7	8.2 %	172.4	2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,237.4	5,645.3	5,817.7	5,817.7	580.3	11.1 %	172.4	3.1 %	0.0	
2 Travel	158.9	217.7	217.7	217.7	58.8	37.0 %	0.0		0.0	
3 Services	542.0	749.6	749.6	749.6	207.6	38.3 %	0.0		0.0	
4 Commodities	70.9	87.5	87.5	87.5	16.6	23.4 %	0.0		0.0	
5 Capital Outlay	377.0	39.4	39.4	39.4	-337.6	-89.5 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	924.6	1,062.0	1,085.8	1,085.8	161.2	17.4 %	23.8	2.2 %	0.0	
1005 GF/Prgm (DGF)	2,766.1	3,039.0	3,110.9	3,110.9	344.8	12.5 %	71.9	2.4 %	0.0	
1007 I/A Rcpts (Other)	9.1	15.0	15.0	15.0	5.9	64.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,183.4	2,105.0	2,167.2	2,167.2	-16.2	-0.7 %	62.2	3.0 %	0.0	
1215 UCR Rcpts (Other)	503.0	518.5	533.0	533.0	30.0	6.0 %	14.5	2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	60	60	60	60	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	924.6	1,062.0	1,085.8	1,085.8	161.2	17.4 %	23.8	2.2 %	0.0	
Designated General (DGF)	2,766.1	3,039.0	3,110.9	3,110.9	344.8	12.5 %	71.9	2.4 %	0.0	
Other State Funds (Other)	2,695.5	2,638.5	2,715.2	2,715.2	19.7	0.7 %	76.7	2.9 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Public Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	4,671.1	0.0	0.0	0.0	-4,671.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,579.7	0.0	0.0	0.0	-3,579.7 -100.0 %	0.0	0.0
2 Travel	32.5	0.0	0.0	0.0	-32.5 -100.0 %	0.0	0.0
3 Services	326.3	0.0	0.0	0.0	-326.3 -100.0 %	0.0	0.0
4 Commodities	676.4	0.0	0.0	0.0	-676.4 -100.0 %	0.0	0.0
5 Capital Outlay	56.2	0.0	0.0	0.0	-56.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	70.5	0.0	0.0	0.0	-70.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	800.6	0.0	0.0	0.0	-800.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	3,800.0	0.0	0.0	0.0	-3,800.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	27	0	0	0	-27 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	0	0	0	-2 -100.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	70.5	0.0	0.0	0.0	-70.5 -100.0 %	0.0	0.0
Other State Funds (Other)	4,600.6	0.0	0.0	0.0	-4,600.6 -100.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	9,655.1	12,416.4	12,679.0	12,679.0	3,023.9 31.3 %	262.6 2.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	8,912.9	9,961.9	10,224.5	10,224.5	1,311.6 14.7 %	262.6 2.6 %	0.0
2 Travel	152.4	79.1	79.1	79.1	-73.3 -48.1 %	0.0	0.0
3 Services	381.1	2,056.9	2,056.9	2,056.9	1,675.8 439.7 %	0.0	0.0
4 Commodities	208.5	318.5	318.5	318.5	110.0 52.8 %	0.0	0.0
5 Capital Outlay	0.2	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	82.1	63.2	65.0	65.0	-17.1 -20.8 %	1.8 2.8 %	0.0
1007 I/A Rcpts (Other)	0.0	13.9	17.0	17.0	17.0 >999 %	3.1 22.3 %	0.0
1061 CIP Rcpts (Other)	9,573.0	12,339.3	12,597.0	12,597.0	3,024.0 31.6 %	257.7 2.1 %	0.0
<u>Positions</u>							
Perm Full Time	65	65	65	65	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	2	3	4	4	2 100.0 %	1 33.3 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	82.1	63.2	65.0	65.0	-17.1 -20.8 %	1.8 2.8 %	0.0
Other State Funds (Other)	9,573.0	12,353.2	12,614.0	12,614.0	3,041.0 31.8 %	260.8 2.1 %	0.0

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Harbor Program Development**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	106.6	0.0	0.0	0.0	-106.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	97.4	0.0	0.0	0.0	-97.4 -100.0 %	0.0	0.0
2 Travel	1.3	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
3 Services	6.9	0.0	0.0	0.0	-6.9 -100.0 %	0.0	0.0
4 Commodities	1.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	106.6	0.0	0.0	0.0	-106.6 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	106.6	0.0	0.0	0.0	-106.6 -100.0 %	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering Services**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	22,109.4	22,966.3	23,592.1	23,592.1	1,482.7	6.7 %	625.8	2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	20,772.6	22,160.5	22,786.3	22,786.3	2,013.7	9.7 %	625.8	2.8 %	0.0	
2 Travel	17.8	31.3	31.3	31.3	13.5	75.8 %	0.0		0.0	
3 Services	806.1	609.6	609.6	609.6	-196.5	-24.4 %	0.0		0.0	
4 Commodities	364.9	159.9	159.9	159.9	-205.0	-56.2 %	0.0		0.0	
5 Capital Outlay	148.0	5.0	5.0	5.0	-143.0	-96.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	95.9	106.7	106.8	106.8	10.9	11.4 %	0.1	0.1 %	0.0	
1005 GF/Prgm (DGF)	523.1	550.0	566.2	566.2	43.1	8.2 %	16.2	2.9 %	0.0	
1007 I/A Rcpts (Other)	13.3	37.8	39.2	39.2	25.9	194.7 %	1.4	3.7 %	0.0	
1061 CIP Rcpts (Other)	21,477.1	22,271.8	22,879.9	22,879.9	1,402.8	6.5 %	608.1	2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	163	163	163	163	0		0		0	
Perm Part Time	16	16	16	16	0		0		0	
Temporary	6	6	6	6	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	95.9	106.7	106.8	106.8	10.9	11.4 %	0.1	0.1 %	0.0	
Designated General (DGF)	523.1	550.0	566.2	566.2	43.1	8.2 %	16.2	2.9 %	0.0	
Other State Funds (Other)	21,490.4	22,309.6	22,919.1	22,919.1	1,428.7	6.6 %	609.5	2.7 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	16,201.1	17,184.1	17,630.0	17,630.0	1,428.9	8.8 %	445.9	2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	15,415.0	16,566.9	17,012.8	17,012.8	1,597.8	10.4 %	445.9	2.7 %	0.0	
2 Travel	43.4	30.4	30.4	30.4	-13.0	-30.0 %	0.0		0.0	
3 Services	562.5	482.6	482.6	482.6	-79.9	-14.2 %	0.0		0.0	
4 Commodities	160.6	104.2	104.2	104.2	-56.4	-35.1 %	0.0		0.0	
5 Capital Outlay	19.6	0.0	0.0	0.0	-19.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	124.7	128.1	128.6	128.6	3.9	3.1 %	0.5	0.4 %	0.0	
1005 GF/Prgm (DGF)	177.9	130.4	134.1	134.1	-43.8	-24.6 %	3.7	2.8 %	0.0	
1007 I/A Rcpts (Other)	31.1	158.7	162.8	162.8	131.7	423.5 %	4.1	2.6 %	0.0	
1061 CIP Rcpts (Other)	15,867.4	16,738.4	17,175.1	17,175.1	1,307.7	8.2 %	436.7	2.6 %	0.0	
1232 ISPF-I/A (Other)	0.0	28.5	29.4	29.4	29.4	>999 %	0.9	3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	108	110	111	111	3	2.8 %	1	0.9 %	0	
Perm Part Time	15	13	12	12	-3	-20.0 %	-1	-7.7 %	0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	124.7	128.1	128.6	128.6	3.9	3.1 %	0.5	0.4 %	0.0	
Designated General (DGF)	177.9	130.4	134.1	134.1	-43.8	-24.6 %	3.7	2.8 %	0.0	
Other State Funds (Other)	15,898.5	16,925.6	17,367.3	17,367.3	1,468.8	9.2 %	441.7	2.6 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Design and Engineering Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	10,558.6	11,179.2	11,267.4	11,267.4	708.8	6.7 %	88.2	0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,881.3	10,556.9	10,815.2	10,815.2	933.9	9.5 %	258.3	2.4 %	0.0	
2 Travel	46.7	35.9	35.9	35.9	-10.8	-23.1 %	0.0		0.0	
3 Services	371.1	431.5	261.4	261.4	-109.7	-29.6 %	-170.1	-39.4 %	0.0	
4 Commodities	258.9	154.9	154.9	154.9	-104.0	-40.2 %	0.0		0.0	
5 Capital Outlay	0.6	0.0	0.0	0.0	-0.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	119.6	126.8	127.4	127.4	7.8	6.5 %	0.6	0.5 %	0.0	
1005 GF/Prgm (DGF)	119.6	198.9	204.7	204.7	85.1	71.2 %	5.8	2.9 %	0.0	
1007 I/A Rcpts (Other)	24.3	41.5	43.0	43.0	18.7	77.0 %	1.5	3.6 %	0.0	
1061 CIP Rcpts (Other)	10,295.1	10,812.0	10,892.3	10,892.3	597.2	5.8 %	80.3	0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	72	69	70	70	-2	-2.8 %	1	1.4 %	0	
Perm Part Time	6	6	5	5	-1	-16.7 %	-1	-16.7 %	0	
Temporary	0	0	3	3	3	>999 %	3	>999 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	119.6	126.8	127.4	127.4	7.8	6.5 %	0.6	0.5 %	0.0	
Designated General (DGF)	119.6	198.9	204.7	204.7	85.1	71.2 %	5.8	2.9 %	0.0	
Other State Funds (Other)	10,319.4	10,853.5	10,935.3	10,935.3	615.9	6.0 %	81.8	0.8 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	22,951.2	21,239.4	21,821.3	21,821.3	-1,129.9	-4.9 %	581.9	2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	21,575.4	19,936.8	20,518.7	20,518.7	-1,056.7	-4.9 %	581.9	2.9 %	0.0	
2 Travel	46.2	16.0	16.0	16.0	-30.2	-65.4 %	0.0		0.0	
3 Services	938.1	929.0	929.0	929.0	-9.1	-1.0 %	0.0		0.0	
4 Commodities	347.4	222.6	222.6	222.6	-124.8	-35.9 %	0.0		0.0	
5 Capital Outlay	44.1	135.0	135.0	135.0	90.9	206.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	96.3	97.7	97.7	97.7	1.4	1.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	39.2	46.2	47.8	47.8	8.6	21.9 %	1.6	3.5 %	0.0	
1061 CIP Rcpts (Other)	22,815.7	21,095.5	21,675.8	21,675.8	-1,139.9	-5.0 %	580.3	2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	110	111	111	111	1	0.9 %	0		0	
Perm Part Time	41	41	41	41	0		0		0	
Temporary	19	19	19	19	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	96.3	97.7	97.7	97.7	1.4	1.5 %	0.0		0.0	
Other State Funds (Other)	22,854.9	21,141.7	21,723.6	21,723.6	-1,131.3	-4.9 %	581.9	2.8 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Region Construction and CIP Support**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	19,810.3	17,114.9	17,592.2	17,592.2	-2,218.1	-11.2 %	477.3	2.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	19,164.2	16,660.3	17,137.6	17,137.6	-2,026.6	-10.6 %	477.3	2.9 %	0.0	
2 Travel	71.1	68.3	68.3	68.3	-2.8	-3.9 %	0.0		0.0	
3 Services	354.6	253.1	253.1	253.1	-101.5	-28.6 %	0.0		0.0	
4 Commodities	194.2	133.2	133.2	133.2	-61.0	-31.4 %	0.0		0.0	
5 Capital Outlay	26.2	0.0	0.0	0.0	-26.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	163.1	163.2	163.2	163.2	0.1	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	200.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	19,447.2	16,951.7	17,429.0	17,429.0	-2,018.2	-10.4 %	477.3	2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	67	69	69	69	2	3.0 %	0		0	
Perm Part Time	84	81	81	81	-3	-3.6 %	0		0	
Temporary	5	5	5	5	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	163.1	163.2	163.2	163.2	0.1	0.1 %	0.0		0.0	
Other State Funds (Other)	19,647.2	16,951.7	17,429.0	17,429.0	-2,218.2	-11.3 %	477.3	2.8 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Region Construction**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	6,341.2	7,555.4	7,677.7	7,465.2	1,124.0	17.7 %	-90.2	-1.2 %	-212.5	-2.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,837.5	6,789.1	6,911.4	6,911.4	1,073.9	18.4 %	122.3	1.8 %	0.0	
2 Travel	45.6	74.8	74.8	74.8	29.2	64.0 %	0.0		0.0	
3 Services	347.9	547.1	547.1	334.6	-13.3	-3.8 %	-212.5	-38.8 %	-212.5	-38.8 %
4 Commodities	110.2	144.4	144.4	144.4	34.2	31.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	46.8	57.9	58.2	58.2	11.4	24.4 %	0.3	0.5 %	0.0	
1007 I/A Rcpts (Other)	3.0	0.0	0.0	0.0	-3.0	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,291.4	7,497.5	7,619.5	7,407.0	1,115.6	17.7 %	-90.5	-1.2 %	-212.5	-2.8 %
<u>Positions</u>										
Perm Full Time	32	33	33	33	1	3.1 %	0		0	
Perm Part Time	21	18	18	18	-3	-14.3 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	46.8	57.9	58.2	58.2	11.4	24.4 %	0.3	0.5 %	0.0	
Other State Funds (Other)	6,294.4	7,497.5	7,619.5	7,407.0	1,112.6	17.7 %	-90.5	-1.2 %	-212.5	-2.8 %

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

**Numbers and Language**

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

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	29,209.3	34,433.2	34,765.5	34,765.5	5,556.2	19.0 %	332.3	1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,068.9	17,563.7	17,896.0	17,896.0	1,827.1	11.4 %	332.3	1.9 %	0.0	
2 Travel	540.8	638.2	638.2	638.2	97.4	18.0 %	0.0		0.0	
3 Services	2,101.0	2,473.6	2,473.6	2,473.6	372.6	17.7 %	0.0		0.0	
4 Commodities	10,260.7	13,661.2	13,661.2	13,661.2	3,400.5	33.1 %	0.0		0.0	
5 Capital Outlay	237.9	96.5	96.5	96.5	-141.4	-59.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	0.7	0.0	0.0	0.0	-0.7	-100.0 %	0.0		0.0	
1026 HwyCapital (Other)	28,955.3	34,433.2	34,765.5	34,765.5	5,810.2	20.1 %	332.3	1.0 %	0.0	
1061 CIP Rcpts (Other)	253.3	0.0	0.0	0.0	-253.3	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	157	158	158	158	1	0.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	29,209.3	34,433.2	34,765.5	34,765.5	5,556.2	19.0 %	332.3	1.0 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Facilities Services**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>			
<b>Total</b>	0.0	4,371.0	4,596.7	46,743.3	46,743.3	>999 %	42,372.3	969.4 %	42,146.6	916.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	4,208.6	4,401.5	16,860.9	16,860.9	>999 %	12,652.3	300.6 %	12,459.4	283.1 %
2 Travel	0.0	38.4	38.4	319.9	319.9	>999 %	281.5	733.1 %	281.5	733.1 %
3 Services	0.0	86.9	119.7	27,269.7	27,269.7	>999 %	27,182.8	>999 %	27,150.0	>999 %
4 Commodities	0.0	37.1	37.1	2,198.7	2,198.7	>999 %	2,161.6	>999 %	2,161.6	>999 %
5 Capital Outlay	0.0	0.0	0.0	94.1	94.1	>999 %	94.1	>999 %	94.1	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
1004 Gen Fund (UGF)	0.0	84.4	109.0	255.6	255.6	>999 %	171.2	202.8 %	146.6	134.5 %
1005 GF/Prgm (DGF)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	171.6	224.9	42,224.9	42,224.9	>999 %	42,053.3	>999 %	42,000.0	>999 %
1061 CIP Rcpts (Other)	0.0	4,115.0	4,262.6	4,262.6	4,262.6	>999 %	147.6	3.6 %	0.0	
<u>Positions</u>										
Perm Full Time	0	136	143	143	143	>999 %	7	5.1 %	0	
Perm Part Time	0	6	5	5	5	>999 %	-1	-16.7 %	0	
Temporary	0	2	3	3	3	>999 %	1	50.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	84.4	109.0	255.6	255.6	>999 %	171.2	202.8 %	146.6	134.5 %
Designated General (DGF)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
Other State Funds (Other)	0.0	4,286.6	4,487.5	46,487.5	46,487.5	>999 %	42,200.9	984.5 %	42,000.0	935.9 %
Federal Receipts (Fed)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	



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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>9,067.7</b>	<b>8,444.8</b>	<b>8,444.8</b>	<b>8,444.8</b>	<b>-622.9</b>	<b>-6.9 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	3,384.3	0.0	0.0	0.0	-3,384.3	-100.0 %	0.0	0.0
2 Travel	215.2	0.0	0.0	0.0	-215.2	-100.0 %	0.0	0.0
3 Services	4,129.9	8,444.8	8,444.8	8,444.8	4,314.9	104.5 %	0.0	0.0
4 Commodities	1,249.6	0.0	0.0	0.0	-1,249.6	-100.0 %	0.0	0.0
5 Capital Outlay	88.7	0.0	0.0	0.0	-88.7	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,285.9	7,056.2	7,056.2	7,056.2	770.3	12.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,674.0	690.1	690.1	690.1	-983.9	-58.8 %	0.0	0.0
1061 CIP Rcpts (Other)	1,107.8	685.8	685.8	685.8	-422.0	-38.1 %	0.0	0.0
1244 AirptRcpts (Other)	0.0	12.7	12.7	12.7	12.7	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	0	0	0	-29	-100.0 %	0	0
Perm Part Time	1	0	0	0	-1	-100.0 %	0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,285.9	7,056.2	7,056.2	7,056.2	770.3	12.3 %	0.0	0.0
Other State Funds (Other)	2,781.8	1,388.6	1,388.6	1,388.6	-1,393.2	-50.1 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	13,212.5	13,767.6	13,247.6	10,996.5	-2,216.0	-16.8 %	-2,771.1	-20.1 %	-2,251.1	-17.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,265.4	0.0	0.0	0.0	-5,265.4	-100.0 %	0.0		0.0	
2 Travel	171.9	0.0	0.0	0.0	-171.9	-100.0 %	0.0		0.0	
3 Services	6,567.3	13,767.6	13,247.6	10,996.5	4,429.2	67.4 %	-2,771.1	-20.1 %	-2,251.1	-17.0 %
4 Commodities	933.2	0.0	0.0	0.0	-933.2	-100.0 %	0.0		0.0	
5 Capital Outlay	274.7	0.0	0.0	0.0	-274.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	143.3	160.1	160.1	160.1	16.8	11.7 %	0.0		0.0	
1004 Gen Fund (UGF)	10,698.8	10,537.2	10,537.2	10,537.2	-161.6	-1.5 %	0.0		0.0	
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,163.7	2,248.2	2,248.2	-2.9	-1,166.6	-100.2 %	-2,251.1	-100.1 %	-2,251.1	-100.1 %
1061 CIP Rcpts (Other)	1,070.6	686.0	166.0	166.0	-904.6	-84.5 %	-520.0	-75.8 %	0.0	
<u>Positions</u>										
Perm Full Time	46	0	0	0	-46	-100.0 %	0		0	
Perm Part Time	2	0	0	0	-2	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,698.8	10,537.2	10,537.2	10,537.2	-161.6	-1.5 %	0.0		0.0	
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0		0.0		0.0	
Other State Funds (Other)	2,234.3	2,934.2	2,414.2	163.1	-2,071.2	-92.7 %	-2,771.1	-94.4 %	-2,251.1	-93.2 %
Federal Receipts (Fed)	143.3	160.1	160.1	160.1	16.8	11.7 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,605.4	3,409.9	3,409.9	3,361.9	-243.5 -6.8 %	-48.0 -1.4 %	-48.0 -1.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	519.1	0.0	0.0	0.0	-519.1 -100.0 %	0.0	0.0
2 Travel	82.7	0.0	0.0	0.0	-82.7 -100.0 %	0.0	0.0
3 Services	2,852.3	3,409.9	3,409.9	3,361.9	509.6 17.9 %	-48.0 -1.4 %	-48.0 -1.4 %
4 Commodities	151.3	0.0	0.0	0.0	-151.3 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,491.3	3,125.0	3,125.0	3,125.0	-366.3 -10.5 %	0.0	0.0
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	24.7	195.3	195.3	147.3	122.6 496.4 %	-48.0 -24.6 %	-48.0 -24.6 %
1076 Marine Hwy (DGF)	44.8	45.0	45.0	45.0	0.2 0.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	0	0	0	-5 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,491.3	3,125.0	3,125.0	3,125.0	-366.3 -10.5 %	0.0	0.0
Designated General (DGF)	89.4	89.6	89.6	89.6	0.2 0.2 %	0.0	0.0
Other State Funds (Other)	24.7	195.3	195.3	147.3	122.6 496.4 %	-48.0 -24.6 %	-48.0 -24.6 %

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	11.1	0.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	42,334.2	40,825.9	41,223.2	41,342.5	-991.7	-2.3 %	516.6	1.3 %	119.3	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	19,341.2	19,296.6	19,693.9	19,693.9	352.7	1.8 %	397.3	2.1 %	0.0	
2 Travel	110.6	61.4	61.4	61.4	-49.2	-44.5 %	0.0		0.0	
3 Services	14,924.5	12,860.1	12,860.1	12,979.4	-1,945.1	-13.0 %	119.3	0.9 %	119.3	0.9 %
4 Commodities	6,724.8	8,602.8	8,602.8	8,602.8	1,878.0	27.9 %	0.0		0.0	
5 Capital Outlay	1,233.1	5.0	5.0	5.0	-1,228.1	-99.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	92.7	348.9	354.8	354.8	262.1	282.7 %	5.9	1.7 %	0.0	
1007 I/A Rcpts (Other)	163.0	233.8	236.3	236.3	73.3	45.0 %	2.5	1.1 %	0.0	
1061 CIP Rcpts (Other)	6,605.2	4,056.1	4,142.6	4,142.6	-2,462.6	-37.3 %	86.5	2.1 %	0.0	
1108 Stat Desig (Other)	7.0	135.4	137.6	137.6	130.6	>999 %	2.2	1.6 %	0.0	
1200 VehRntITax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	1,404.2	1,474.8	1,496.5	1,496.5	92.3	6.6 %	21.7	1.5 %	0.0	
1244 AirptRcpts (Other)	546.0	1,134.7	1,142.4	1,142.4	596.4	109.2 %	7.7	0.7 %	0.0	
1249 Motor Fuel (DGF)	9,795.5	9,974.1	9,974.8	8,681.6	-1,113.9	-11.4 %	-1,292.5	-13.0 %	-1,293.2	-13.0 %
<u>Positions</u>										
Perm Full Time	166	167	167	167	1	0.6 %	0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	14	14	14	14	0		0		0	

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	14,887.4	15,322.2	15,328.8	14,035.6	-851.8	-5.7 %	-1,286.6	-8.4 %	-1,293.2	-8.4 %
Other State Funds (Other)	8,725.4	7,034.8	7,155.4	7,155.4	-1,570.0	-18.0 %	120.6	1.7 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	63,928.9	62,875.0	63,989.6	63,941.7	12.8	1,066.7	1.7 %	-47.9	-0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	33,241.1	32,930.2	34,129.8	33,979.8	738.7	2.2 %	1,049.6	3.2 %	-150.0	-0.4 %
2 Travel	682.4	700.0	700.0	700.0	17.6	2.6 %	0.0		0.0	
3 Services	16,918.1	18,996.1	18,911.1	19,013.2	2,095.1	12.4 %	17.1	0.1 %	102.1	0.5 %
4 Commodities	11,572.3	10,248.7	10,248.7	10,248.7	-1,323.6	-11.4 %	0.0		0.0	
5 Capital Outlay	1,515.0	0.0	0.0	0.0	-1,515.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19.2	322.4	322.4	122.4	103.2	537.5 %	-200.0	-62.0 %	-200.0	-62.0 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	406.9	346.0	351.1	401.1	-5.8	-1.4 %	55.1	15.9 %	50.0	14.2 %
1007 I/A Rcpts (Other)	102.8	149.9	151.7	151.7	48.9	47.6 %	1.8	1.2 %	0.0	
1061 CIP Rcpts (Other)	10,792.1	6,626.2	7,296.8	7,296.8	-3,495.3	-32.4 %	670.6	10.1 %	0.0	
1108 Stat Desig (Other)	46.3	274.2	263.4	63.4	17.1	36.9 %	-210.8	-76.9 %	-200.0	-75.9 %
1200 VehRntlTax (DGF)	498.0	498.1	500.5	500.5	2.5	0.5 %	2.4	0.5 %	0.0	
1239 AvFuel Tax (Other)	2,397.4	2,432.5	2,444.4	2,444.4	47.0	2.0 %	11.9	0.5 %	0.0	
1244 AirptRcpts (Other)	1,461.4	2,353.2	2,287.5	2,287.5	826.1	56.5 %	-65.7	-2.8 %	0.0	
1249 Motor Fuel (DGF)	16,445.9	17,148.5	17,305.7	16,904.2	458.3	2.8 %	-244.3	-1.4 %	-401.5	-2.3 %
<u>Positions</u>										
Perm Full Time	244	248	248	248	4	1.6 %	0		0	
Perm Part Time	56	53	53	53	-3	-5.4 %	0		0	
Temporary	20	20	20	20	0		0		0	

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	17,350.8	17,992.6	18,157.3	17,805.8	455.0	2.6 %	-186.8	-1.0 %	-351.5	-1.9 %
Other State Funds (Other)	14,800.0	11,836.0	12,443.8	12,243.8	-2,556.2	-17.3 %	407.8	3.4 %	-200.0	-1.6 %
Federal Receipts (Fed)	19.2	322.4	322.4	122.4	103.2	537.5 %	-200.0	-62.0 %	-200.0	-62.0 %



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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Highways and Aviation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	22,180.2	23,678.1	23,848.1	23,465.0	1,284.8	5.8 %	-213.1	-0.9 %	-383.1	-1.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,944.0	10,785.8	11,005.4	11,005.4	1,061.4	10.7 %	219.6	2.0 %	0.0	
2 Travel	132.6	197.1	197.1	197.1	64.5	48.6 %	0.0		0.0	
3 Services	7,295.2	8,368.0	8,318.4	7,935.3	640.1	8.8 %	-432.7	-5.2 %	-383.1	-4.6 %
4 Commodities	4,701.6	4,327.2	4,327.2	4,327.2	-374.4	-8.0 %	0.0		0.0	
5 Capital Outlay	106.8	0.0	0.0	0.0	-106.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	315.8	789.0	796.0	526.9	211.1	66.8 %	-262.1	-33.2 %	-269.1	-33.8 %
1004 Gen Fund (UGF)	11,442.7	11,659.2	11,679.3	11,997.6	554.9	4.8 %	338.4	2.9 %	318.3	2.7 %
1005 GF/Prgm (DGF)	26.8	58.3	59.2	59.2	32.4	120.9 %	0.9	1.5 %	0.0	
1007 I/A Rcpts (Other)	3.7	66.8	67.5	67.5	63.8	>999 %	0.7	1.0 %	0.0	
1027 IntAirport (Other)	1,265.4	1,337.6	1,350.9	1,350.9	85.5	6.8 %	13.3	1.0 %	0.0	
1061 CIP Rcpts (Other)	2,173.0	2,106.3	2,146.7	1,886.7	-286.3	-13.2 %	-219.6	-10.4 %	-260.0	-12.1 %
1108 Stat Desig (Other)	49.0	107.1	108.2	108.2	59.2	120.8 %	1.1	1.0 %	0.0	
1190 Adak Air (Fed)	0.0	52.0	0.0	0.0	0.0		-52.0	-100.0 %	0.0	
1239 AvFuel Tax (Other)	812.7	831.1	834.9	834.9	22.2	2.7 %	3.8	0.5 %	0.0	
1244 AirptRcpts (Other)	335.4	636.5	709.9	709.9	374.5	111.7 %	73.4	11.5 %	0.0	
1249 Motor Fuel (DGF)	5,755.7	6,034.2	6,095.5	5,923.2	167.5	2.9 %	-111.0	-1.8 %	-172.3	-2.8 %
<u>Positions</u>										
Perm Full Time	92	88	87	87	-5	-5.4 %	-1	-1.1 %	0	
Perm Part Time	8	8	8	8	0		0		0	
Temporary	2	2	2	2	0		0		0	

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Highways and Aviation**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,442.7	11,659.2	11,679.3	11,997.6	554.9	4.8 %	338.4	2.9 %	318.3	2.7 %
Designated General (DGF)	5,782.5	6,092.5	6,154.7	5,982.4	199.9	3.5 %	-110.1	-1.8 %	-172.3	-2.8 %
Other State Funds (Other)	4,639.2	5,085.4	5,218.1	4,958.1	318.9	6.9 %	-127.3	-2.5 %	-260.0	-5.0 %
Federal Receipts (Fed)	315.8	841.0	796.0	526.9	211.1	66.8 %	-314.1	-37.3 %	-269.1	-33.8 %

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	6,072.4	6,260.4	6,265.9	6,265.9	193.5	3.2 %	5.5	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	148.0	151.8	157.3	157.3	9.3	6.3 %	5.5	3.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5,544.7	5,832.9	5,832.9	5,832.9	288.2	5.2 %	0.0		0.0	
4 Commodities	106.5	68.2	68.2	68.2	-38.3	-36.0 %	0.0		0.0	
5 Capital Outlay	273.2	207.5	207.5	207.5	-65.7	-24.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	4,146.6	4,331.0	4,331.3	4,331.3	184.7	4.5 %	0.3		0.0	
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,934.6	1,934.6	8.8	0.5 %	5.2	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	6,072.4	6,260.4	6,265.9	6,265.9	193.5	3.2 %	5.5	0.1 %	0.0	

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: International Airport Systems Office**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	1,937.3	2,236.3	2,262.3	2,262.3	325.0	16.8 %	26.0	1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	865.1	966.7	992.7	992.7	127.6	14.7 %	26.0	2.7 %	0.0	
2 Travel	5.0	15.9	15.9	15.9	10.9	218.0 %	0.0		0.0	
3 Services	1,060.7	1,247.1	1,247.1	1,247.1	186.4	17.6 %	0.0		0.0	
4 Commodities	6.5	6.6	6.6	6.6	0.1	1.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,937.3	2,236.3	2,262.3	2,262.3	325.0	16.8 %	26.0	1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,937.3	2,236.3	2,262.3	2,262.3	325.0	16.8 %	26.0	1.2 %	0.0	

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	7,583.2	7,267.2	7,231.7	7,231.7	-351.5	-4.6 %	-35.5	-0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,704.7	3,858.4	3,980.7	3,980.7	276.0	7.4 %	122.3	3.2 %	0.0	
2 Travel	119.7	58.0	58.0	58.0	-61.7	-51.5 %	0.0		0.0	
3 Services	3,618.2	3,044.8	2,887.0	2,887.0	-731.2	-20.2 %	-157.8	-5.2 %	0.0	
4 Commodities	127.7	254.0	254.0	254.0	126.3	98.9 %	0.0		0.0	
5 Capital Outlay	12.9	52.0	52.0	52.0	39.1	303.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,583.2	7,267.2	7,231.7	7,231.7	-351.5	-4.6 %	-35.5	-0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	7,583.2	7,267.2	7,231.7	7,231.7	-351.5	-4.6 %	-35.5	-0.5 %	0.0	

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	24,173.8	24,002.2	24,232.4	24,232.4	58.6 0.2 %	230.2 1.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	11,760.1	12,328.4	12,558.6	12,558.6	798.5 6.8 %	230.2 1.9 %	0.0
2 Travel	0.0	27.0	27.0	27.0	27.0 >999 %	0.0	0.0
3 Services	10,603.6	10,273.8	10,273.8	10,273.8	-329.8 -3.1 %	0.0	0.0
4 Commodities	1,665.9	1,280.0	1,280.0	1,280.0	-385.9 -23.2 %	0.0	0.0
5 Capital Outlay	144.2	93.0	93.0	93.0	-51.2 -35.5 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	24,173.8	24,002.2	24,232.4	24,232.4	58.6 0.2 %	230.2 1.0 %	0.0
<u>Positions</u>							
Perm Full Time	129	129	129	129	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	24,173.8	24,002.2	24,232.4	24,232.4	58.6 0.2 %	230.2 1.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	15,889.4	19,731.2	19,819.9	19,819.9	3,930.5 24.7 %	88.7 0.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	7,988.2	9,825.7	10,025.0	10,025.0	2,036.8 25.5 %	199.3 2.0 %	0.0
2 Travel	11.6	8.5	8.5	8.5	-3.1 -26.7 %	0.0	0.0
3 Services	748.2	1,204.9	1,094.3	1,094.3	346.1 46.3 %	-110.6 -9.2 %	0.0
4 Commodities	6,963.2	8,674.1	8,674.1	8,674.1	1,710.9 24.6 %	0.0	0.0
5 Capital Outlay	178.2	18.0	18.0	18.0	-160.2 -89.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	15,889.4	19,731.2	19,819.9	19,819.9	3,930.5 24.7 %	88.7 0.4 %	0.0
<u>Positions</u>							
Perm Full Time	89	88	88	88	-1 -1.1 %	0	0
Perm Part Time	19	19	19	19	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	15,889.4	19,731.2	19,819.9	19,819.9	3,930.5 24.7 %	88.7 0.4 %	0.0

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	6,266.7	6,457.0	6,510.1	6,888.7	622.0	9.9 %	431.7	6.7 %	378.6	5.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,941.0	1,880.7	1,933.8	2,299.6	358.6	18.5 %	418.9	22.3 %	365.8	18.9 %
2 Travel	7.4	10.0	10.0	10.0	2.6	35.1 %	0.0		0.0	
3 Services	4,208.5	4,475.3	4,475.3	4,488.1	279.6	6.6 %	12.8	0.3 %	12.8	0.3 %
4 Commodities	109.8	81.0	81.0	81.0	-28.8	-26.2 %	0.0		0.0	
5 Capital Outlay	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	6,266.7	6,457.0	6,510.1	6,888.7	622.0	9.9 %	431.7	6.7 %	378.6	5.8 %
<u>Positions</u>										
Perm Full Time	17	17	17	21	4	23.5 %	4	23.5 %	4	23.5 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	6,266.7	6,457.0	6,510.1	6,888.7	622.0	9.9 %	431.7	6.7 %	378.6	5.8 %



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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	10,573.7	11,483.4	11,536.9	11,536.9	963.2	9.1 %	53.5	0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,970.3	10,282.0	10,335.5	10,335.5	365.2	3.7 %	53.5	0.5 %	0.0	
2 Travel	62.9	65.0	65.0	65.0	2.1	3.3 %	0.0		0.0	
3 Services	167.5	643.4	643.4	643.4	475.9	284.1 %	0.0		0.0	
4 Commodities	276.9	435.0	435.0	435.0	158.1	57.1 %	0.0		0.0	
5 Capital Outlay	96.1	58.0	58.0	58.0	-38.1	-39.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	65.2	598.3	598.3	598.3	533.1	817.6 %	0.0		0.0	
1027 IntAirport (Other)	10,508.5	10,885.1	10,938.6	10,938.6	430.1	4.1 %	53.5	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	74	74	74	74	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	10,508.5	10,885.1	10,938.6	10,938.6	430.1	4.1 %	53.5	0.5 %	0.0	
Federal Receipts (Fed)	65.2	598.3	598.3	598.3	533.1	817.6 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Administration**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,095.7	2,123.6	2,145.5	2,145.5	49.8    2.4 %	21.9    1.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,411.3	1,509.8	1,531.7	1,531.7	120.4    8.5 %	21.9    1.5 %	0.0
2 Travel	44.7	40.0	40.0	40.0	-4.7    -10.5 %	0.0	0.0
3 Services	572.6	552.9	552.9	552.9	-19.7    -3.4 %	0.0	0.0
4 Commodities	67.1	20.9	20.9	20.9	-46.2    -68.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	1,967.4	2,036.2	2,057.8	2,057.8	90.4    4.6 %	21.6    1.1 %	0.0
1061 CIP Rcpts (Other)	128.3	87.4	87.7	87.7	-40.6    -31.6 %	0.3    0.3 %	0.0
<u>Positions</u>							
Perm Full Time	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	2,095.7	2,123.6	2,145.5	2,145.5	49.8    2.4 %	21.9    1.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	4,292.9	4,530.6	4,569.9	4,569.9	277.0	6.5 %	39.3	0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,922.0	2,138.9	2,178.2	2,178.2	256.2	13.3 %	39.3	1.8 %	0.0
2 Travel	10.4	5.3	5.3	5.3	-5.1	-49.0 %	0.0		0.0
3 Services	1,880.9	1,943.1	1,943.1	1,943.1	62.2	3.3 %	0.0		0.0
4 Commodities	479.6	443.3	443.3	443.3	-36.3	-7.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	4,292.9	4,530.6	4,569.9	4,569.9	277.0	6.5 %	39.3	0.9 %	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	4,292.9	4,530.6	4,569.9	4,569.9	277.0	6.5 %	39.3	0.9 %	0.0

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,369.1	4,500.9	4,555.4	4,555.4	186.3	4.3 %	54.5	1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,732.2	2,928.2	2,982.7	2,982.7	250.5	9.2 %	54.5	1.9 %	0.0	
2 Travel	5.6	7.0	7.0	7.0	1.4	25.0 %	0.0		0.0	
3 Services	73.3	56.1	56.1	56.1	-17.2	-23.5 %	0.0		0.0	
4 Commodities	1,558.0	1,509.6	1,509.6	1,509.6	-48.4	-3.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,369.1	4,500.9	4,555.4	4,555.4	186.3	4.3 %	54.5	1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	0		0		0	
Perm Part Time	5	5	5	5	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,369.1	4,500.9	4,555.4	4,555.4	186.3	4.3 %	54.5	1.2 %	0.0	

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,158.8	1,198.0	1,232.0	1,232.0	73.2	6.3 %	34.0	2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,070.6	1,060.8	1,094.8	1,094.8	24.2	2.3 %	34.0	3.2 %	0.0
2 Travel	9.1	12.4	12.4	12.4	3.3	36.3 %	0.0		0.0
3 Services	65.8	93.3	93.3	93.3	27.5	41.8 %	0.0		0.0
4 Commodities	13.3	31.5	31.5	31.5	18.2	136.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	1,158.8	1,198.0	1,232.0	1,232.0	73.2	6.3 %	34.0	2.8 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	1,158.8	1,198.0	1,232.0	1,232.0	73.2	6.3 %	34.0	2.8 %	0.0

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] %
<b>Total</b>	5,108.0	5,093.4	5,143.7	5,266.3	158.3	3.1 %	172.9	3.4 %	122.6	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,921.6	4,692.1	4,722.4	4,811.6	-110.0	-2.2 %	119.5	2.5 %	89.2	1.9 %
2 Travel	20.5	15.0	15.0	32.7	12.2	59.5 %	17.7	118.0 %	17.7	118.0 %
3 Services	62.5	92.0	128.5	137.2	74.7	119.5 %	45.2	49.1 %	8.7	6.8 %
4 Commodities	103.4	294.3	277.8	284.8	181.4	175.4 %	-9.5	-3.2 %	7.0	2.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	264.5	213.3	213.3	213.3	-51.2	-19.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	5.0	5.0	5.0	>999 %	5.0	>999 %	0.0	
1027 IntAirport (Other)	4,843.5	4,880.1	4,910.4	5,033.0	189.5	3.9 %	152.9	3.1 %	122.6	2.5 %
1108 Stat Desig (Other)	0.0	0.0	15.0	15.0	15.0	>999 %	15.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	32	0		0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,843.5	4,880.1	4,930.4	5,053.0	209.5	4.3 %	172.9	3.5 %	122.6	2.5 %
Federal Receipts (Fed)	264.5	213.3	213.3	213.3	-51.2	-19.4 %	0.0		0.0	

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	101,939.3	100,011.9	100,011.9	100,011.9	-1,927.4	-1.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	78,006.0	81,112.3	81,112.3	81,112.3	3,106.3	4.0 %	0.0	0.0
2 Travel	2,126.9	1,246.6	1,246.6	1,246.6	-880.3	-41.4 %	0.0	0.0
3 Services	16,396.0	10,846.2	10,846.2	10,846.2	-5,549.8	-33.8 %	0.0	0.0
4 Commodities	5,410.4	6,806.8	6,806.8	6,806.8	1,396.4	25.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	26,402.9	70,037.6	70,037.6	70,037.6	43,634.7	165.3 %	0.0	0.0
1061 CIP Rcpts (Other)	133.5	0.0	0.0	0.0	-133.5	-100.0 %	0.0	0.0
1076 Marine Hwy (DGF)	71,850.5	26,357.2	26,357.2	26,357.2	-45,493.3	-63.3 %	0.0	0.0
1249 Motor Fuel (DGF)	3,552.4	3,617.1	3,617.1	3,617.1	64.7	1.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	598	598	598	598	0		0	0
Perm Part Time	23	23	23	23	0		0	0
Temporary	45	45	45	45	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	26,402.9	70,037.6	70,037.6	70,037.6	43,634.7	165.3 %	0.0	0.0
Designated General (DGF)	75,402.9	29,974.3	29,974.3	29,974.3	-45,428.6	-60.2 %	0.0	0.0
Other State Funds (Other)	133.5	0.0	0.0	0.0	-133.5	-100.0 %	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	18,895.4	20,593.4	20,593.4	20,593.4	1,698.0	9.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	18,895.4	20,593.4	20,593.4	20,593.4	1,698.0	9.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	15,379.6	15,749.4	15,749.4	15,749.4	369.8	2.4 %	0.0		0.0
1076 Marine Hwy (DGF)	3,515.8	4,844.0	4,844.0	4,844.0	1,328.2	37.8 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,379.6	15,749.4	15,749.4	15,749.4	369.8	2.4 %	0.0		0.0
Designated General (DGF)	3,515.8	4,844.0	4,844.0	4,844.0	1,328.2	37.8 %	0.0		0.0



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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,711.7	3,303.0	3,345.4	3,345.4	633.7	23.4 %	42.4	1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,383.2	2,891.2	2,933.6	2,933.6	550.4	23.1 %	42.4	1.5 %	0.0	
2 Travel	33.2	78.1	78.1	78.1	44.9	135.2 %	0.0		0.0	
3 Services	268.8	233.7	233.7	233.7	-35.1	-13.1 %	0.0		0.0	
4 Commodities	26.5	100.0	100.0	100.0	73.5	277.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,237.7	1,626.0	1,650.7	1,650.7	413.0	33.4 %	24.7	1.5 %	0.0	
1076 Marine Hwy (DGF)	1,420.9	1,623.9	1,641.6	1,641.6	220.7	15.5 %	17.7	1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	20	21	21	21	1	5.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	1	1	1	-1	-50.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	0.0		0.0		0.0	
Designated General (DGF)	1,420.9	1,623.9	1,641.6	1,641.6	220.7	15.5 %	17.7	1.1 %	0.0	
Other State Funds (Other)	1,237.7	1,626.0	1,650.7	1,650.7	413.0	33.4 %	24.7	1.5 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Overhaul**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,594.0	1,647.8	1,647.8	1,647.8	53.8	3.4 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	656.1	549.4	549.4	549.4	-106.7	-16.3 %	0.0		0.0
3 Services	525.7	670.0	670.0	670.0	144.3	27.4 %	0.0		0.0
4 Commodities	412.2	428.4	428.4	428.4	16.2	3.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1076 Marine Hwy (DGF)	1,594.0	1,647.8	1,647.8	1,647.8	53.8	3.4 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	1,594.0	1,647.8	1,647.8	1,647.8	53.8	3.4 %	0.0		0.0

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,565.2	1,976.3	2,009.7	2,009.7	444.5    28.4 %	33.4    1.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,314.9	1,478.9	1,512.3	1,512.3	197.4    15.0 %	33.4    2.3 %	0.0
2 Travel	12.2	27.9	27.9	27.9	15.7    128.7 %	0.0	0.0
3 Services	226.8	446.8	446.8	446.8	220.0    97.0 %	0.0	0.0
4 Commodities	11.3	22.7	22.7	22.7	11.4    100.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	56.3	56.3	56.3	56.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	1,508.9	1,920.0	1,953.4	1,953.4	444.5    29.5 %	33.4    1.7 %	0.0
<u>Positions</u>							
Perm Full Time	17	16	16	16	-1    -5.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	56.3	56.3	56.3	56.3	0.0	0.0	0.0
Designated General (DGF)	1,508.9	1,920.0	1,953.4	1,953.4	444.5    29.5 %	33.4    1.7 %	0.0

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	7,620.0	8,026.0	8,185.8	8,185.8	565.8	7.4 %	159.8	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,287.9	5,687.2	5,847.0	5,847.0	559.1	10.6 %	159.8	2.8 %	0.0	
2 Travel	28.2	37.0	37.0	37.0	8.8	31.2 %	0.0		0.0	
3 Services	2,215.6	2,203.4	2,203.4	2,203.4	-12.2	-0.6 %	0.0		0.0	
4 Commodities	88.3	98.4	98.4	98.4	10.1	11.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	56.8	109.1	111.3	111.3	54.5	96.0 %	2.2	2.0 %	0.0	
1076 Marine Hwy (DGF)	7,563.2	7,916.9	8,074.5	8,074.5	511.3	6.8 %	157.6	2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	35	34	34	34	-1	-2.9 %	0		0	
Perm Part Time	34	34	34	34	0		0		0	
Temporary	5	5	5	5	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	56.8	109.1	111.3	111.3	54.5	96.0 %	2.2	2.0 %	0.0	
Designated General (DGF)	7,563.2	7,916.9	8,074.5	8,074.5	511.3	6.8 %	157.6	2.0 %	0.0	

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	4,067.1	4,410.8	4,718.3	4,718.3	651.2    16.0 %	307.5    7.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,910.0	4,251.3	4,555.6	4,555.6	645.6    16.5 %	304.3    7.2 %	0.0
2 Travel	65.3	61.9	61.9	61.9	-3.4    -5.2 %	0.0	0.0
3 Services	54.0	53.8	57.0	57.0	3.0    5.6 %	3.2    5.9 %	0.0
4 Commodities	37.8	43.8	43.8	43.8	6.0    15.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	132.9	267.7	271.2	271.2	138.3    104.1 %	3.5    1.3 %	0.0
1076 Marine Hwy (DGF)	3,934.2	4,143.1	4,447.1	4,447.1	512.9    13.0 %	304.0    7.3 %	0.0
<u>Positions</u>							
Perm Full Time	38	38	39	39	1    2.6 %	1    2.6 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	3,934.2	4,143.1	4,447.1	4,447.1	512.9    13.0 %	304.0    7.3 %	0.0
Other State Funds (Other)	132.9	267.7	271.2	271.2	138.3    104.1 %	3.5    1.3 %	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	0.8	7,562.6	7,562.6	22,712.4	22,711.6	>999 %	15,149.8	200.3 %	15,149.8	200.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	11,975.5	11,975.5	>999 %	11,975.5	>999 %	11,975.5	>999 %
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.8	7,562.6	7,562.6	10,736.9	10,736.1	>999 %	3,174.3	42.0 %	3,174.3	42.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	3,626.8	3,626.8	0.0	0.0		-3,626.8	-100.0 %	-3,626.8	-100.0 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	17,228.3	17,228.3	>999 %	17,228.3	>999 %	17,228.3	>999 %
1007 I/A Rcpts (Other)	0.0	1,585.1	1,585.1	0.0	0.0		-1,585.1	-100.0 %	-1,585.1	-100.0 %
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	4,790.2	4,790.2	>999 %	4,790.2	>999 %	4,790.2	>999 %
1061 CIP Rcpts (Other)	0.0	2,349.7	2,349.7	0.0	0.0		-2,349.7	-100.0 %	-2,349.7	-100.0 %
1151 VoTech Ed (DGF)	0.0	0.0	0.0	692.9	692.9	>999 %	692.9	>999 %	692.9	>999 %
1234 LicPlates (DGF)	0.8	1.0	1.0	1.0	0.2	25.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	17,228.3	17,228.3	>999 %	17,228.3 >999 %
Designated General (DGF)	0.8	1.0	1.0	5,484.1	5,483.3	>999 %	5,483.1 >999 %
Other State Funds (Other)	0.0	3,934.8	3,934.8	0.0	0.0	-3,934.8 -100.0 %	-3,934.8 -100.0 %
Federal Receipts (Fed)	0.0	3,626.8	3,626.8	0.0	0.0	-3,626.8 -100.0 %	-3,626.8 -100.0 %

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	37,393.3	34,302.2	34,302.2	35,407.2	-1,986.1	-5.3 %	1,105.0	3.2 %	1,105.0	3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,414.9	12,738.1	12,738.1	12,948.1	-2,466.8	-16.0 %	210.0	1.6 %	210.0	1.6 %
2 Travel	624.9	561.7	561.7	561.7	-63.2	-10.1 %	0.0		0.0	
3 Services	20,621.1	20,290.3	20,290.3	21,185.3	564.2	2.7 %	895.0	4.4 %	895.0	4.4 %
4 Commodities	292.6	267.1	267.1	267.1	-25.5	-8.7 %	0.0		0.0	
5 Capital Outlay	373.4	27.0	27.0	27.0	-346.4	-92.8 %	0.0		0.0	
7 Grants, Benefits	-102.7	170.0	170.0	170.0	272.7	-265.5 %	0.0		0.0	
8 Miscellaneous	169.1	248.0	248.0	248.0	78.9	46.7 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	400.0	400.0	400.0	400.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	10,337.0	10,361.6	10,361.6	11,466.6	1,129.6	10.9 %	1,105.0	10.7 %	1,105.0	10.7 %
1007 I/A Rcpts (Other)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0		0.0	
1048 Univ Rcpt (DGF)	16,991.4	12,417.0	12,417.0	12,417.0	-4,574.4	-26.9 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,018.0	942.0	942.0	942.0	-76.0	-7.5 %	0.0		0.0	
1174 UA I/A (Other)	9,046.9	10,081.6	10,081.6	10,081.6	1,034.7	11.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	128	100	100	102	-26	-20.3 %	2	2.0 %	2	2.0 %
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,337.0	10,361.6	10,361.6	11,466.6	1,129.6	10.9 %	1,105.0	10.7 %	1,105.0	10.7 %
Designated General (DGF)	18,009.4	13,359.0	13,359.0	13,359.0	-4,650.4	-25.8 %	0.0		0.0	
Other State Funds (Other)	9,046.9	10,181.6	10,181.6	10,181.6	1,134.7	12.5 %	0.0		0.0	
Federal Receipts (Fed)	0.0	400.0	400.0	400.0	400.0	>999 %	0.0		0.0	



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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Office of Information Technology**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	15,469.0	17,065.1	17,065.1	17,065.1	1,596.1	10.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,554.9	6,840.2	6,840.2	6,840.2	285.3	4.4 %	0.0	0.0
2 Travel	135.8	189.3	189.3	189.3	53.5	39.4 %	0.0	0.0
3 Services	7,454.3	9,204.9	9,204.9	9,204.9	1,750.6	23.5 %	0.0	0.0
4 Commodities	329.8	627.9	627.9	627.9	298.1	90.4 %	0.0	0.0
5 Capital Outlay	994.2	202.8	202.8	202.8	-791.4	-79.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,780.3	7,420.3	7,420.3	7,420.3	-360.0	-4.6 %	0.0	0.0
1048 Univ Rcpt (DGF)	4,316.3	6,096.5	6,096.5	6,096.5	1,780.2	41.2 %	0.0	0.0
1174 UA I/A (Other)	3,372.4	3,548.3	3,548.3	3,548.3	175.9	5.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	59	59	59	59	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,780.3	7,420.3	7,420.3	7,420.3	-360.0	-4.6 %	0.0	0.0
Designated General (DGF)	4,316.3	6,096.5	6,096.5	6,096.5	1,780.2	41.2 %	0.0	0.0
Other State Funds (Other)	3,372.4	3,548.3	3,548.3	3,548.3	175.9	5.2 %	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	259,929.7	265,991.9	265,995.8	266,694.8	6,765.1	2.6 %	702.9	0.3 %	699.0	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	158,203.5	157,118.8	157,118.8	157,617.8	-585.7	-0.4 %	499.0	0.3 %	499.0	0.3 %
2 Travel	4,026.9	4,322.7	4,322.7	4,322.7	295.8	7.3 %	0.0		0.0	
3 Services	54,837.8	61,146.8	61,150.7	61,350.7	6,512.9	11.9 %	203.9	0.3 %	200.0	0.3 %
4 Commodities	13,526.9	13,846.6	13,846.6	13,846.6	319.7	2.4 %	0.0		0.0	
5 Capital Outlay	10,407.6	5,625.1	5,625.1	5,625.1	-4,782.5	-46.0 %	0.0		0.0	
7 Grants, Benefits	14,704.3	19,441.3	19,441.3	19,441.3	4,737.0	32.2 %	0.0		0.0	
8 Miscellaneous	4,222.7	4,490.6	4,490.6	4,490.6	267.9	6.3 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	28,523.4	28,295.2	28,295.2	28,295.2	-228.2	-0.8 %	0.0		0.0	
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	97,711.8	102,309.0	102,309.0	103,008.0	5,296.2	5.4 %	699.0	0.7 %	699.0	0.7 %
1007 I/A Rcpts (Other)	5,705.0	5,826.2	5,826.2	5,826.2	121.2	2.1 %	0.0		0.0	
1037 GF/MH (UGF)	713.7	755.8	755.8	755.8	42.1	5.9 %	0.0		0.0	
1048 Univ Rcpt (DGF)	115,403.7	116,311.8	116,311.8	116,311.8	908.1	0.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	320.0	400.0	400.0	400.0	80.0	25.0 %	0.0		0.0	
1092 MHTAAR (Other)	1,707.2	1,677.6	1,681.5	1,681.5	-25.7	-1.5 %	3.9	0.2 %	0.0	
1151 VoTech Ed (DGF)	1,955.9	1,511.7	1,511.7	1,511.7	-444.2	-22.7 %	0.0		0.0	
1174 UA I/A (Other)	7,869.2	8,884.8	8,884.8	8,884.8	1,015.6	12.9 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,337	1,335	1,335	1,335	-2	-0.1 %	0		0	
Perm Part Time	37	37	37	37	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	98,445.3	103,084.6	103,084.6	103,783.6	5,338.3	5.4 %	699.0	0.7 %	699.0	0.7 %
Designated General (DGF)	117,359.6	117,823.5	117,823.5	117,823.5	463.9	0.4 %	0.0		0.0	
Other State Funds (Other)	15,601.4	16,788.6	16,792.5	16,792.5	1,191.1	7.6 %	3.9		0.0	
Federal Receipts (Fed)	28,523.4	28,295.2	28,295.2	28,295.2	-228.2	-0.8 %	0.0		0.0	

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Small Business Development Center**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,005.2	3,684.6	3,684.6	3,684.6	679.4	22.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,925.2	2,430.0	2,430.0	2,430.0	504.8	26.2 %	0.0	0.0
2 Travel	82.7	53.0	53.0	53.0	-29.7	-35.9 %	0.0	0.0
3 Services	980.3	1,033.0	1,033.0	1,033.0	52.7	5.4 %	0.0	0.0
4 Commodities	17.0	168.6	168.6	168.6	151.6	891.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,117.0	1,200.0	1,200.0	1,200.0	83.0	7.4 %	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	208.5	550.0	550.0	550.0	341.5	163.8 %	0.0	0.0
1174 UA I/A (Other)	720.1	725.0	725.0	725.0	4.9	0.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	959.6	959.6	959.6	959.6	0.0		0.0	0.0
Designated General (DGF)	208.5	550.0	550.0	550.0	341.5	163.8 %	0.0	0.0
Other State Funds (Other)	720.1	975.0	975.0	975.0	254.9	35.4 %	0.0	0.0
Federal Receipts (Fed)	1,117.0	1,200.0	1,200.0	1,200.0	83.0	7.4 %	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kenai Peninsula College**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	13,838.0	16,301.6	16,301.6	16,301.6	2,463.6 17.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	10,401.1	10,582.9	10,582.9	10,582.9	181.8 1.7 %	0.0	0.0
2 Travel	134.7	130.9	130.9	130.9	-3.8 -2.8 %	0.0	0.0
3 Services	753.8	2,946.9	2,946.9	2,946.9	2,193.1 290.9 %	0.0	0.0
4 Commodities	796.6	1,888.2	1,888.2	1,888.2	1,091.6 137.0 %	0.0	0.0
5 Capital Outlay	1,344.0	272.9	272.9	272.9	-1,071.1 -79.7 %	0.0	0.0
7 Grants, Benefits	407.6	361.8	361.8	361.8	-45.8 -11.2 %	0.0	0.0
8 Miscellaneous	0.2	118.0	118.0	118.0	117.8 >999 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	16.6	1,000.8	1,000.8	1,000.8	984.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	6,462.1	6,289.1	6,289.1	6,289.1	-173.0 -2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	159.9	489.3	489.3	489.3	329.4 206.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	6,930.8	8,186.7	8,186.7	8,186.7	1,255.9 18.1 %	0.0	0.0
1151 VoTech Ed (DGF)	239.7	267.5	267.5	267.5	27.8 11.6 %	0.0	0.0
1174 UA I/A (Other)	28.9	68.2	68.2	68.2	39.3 136.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	99	99	99	99	0	0	0
Perm Part Time	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,462.1	6,289.1	6,289.1	6,289.1	-173.0 -2.7 %	0.0	0.0
Designated General (DGF)	7,170.5	8,454.2	8,454.2	8,454.2	1,283.7 17.9 %	0.0	0.0
Other State Funds (Other)	188.8	557.5	557.5	557.5	368.7 195.3 %	0.0	0.0
Federal Receipts (Fed)	16.6	1,000.8	1,000.8	1,000.8	984.2 >999 %	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kodiak College**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	4,284.7	5,600.0	5,600.0	5,600.0	1,315.3	30.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,402.7	3,979.3	3,979.3	3,979.3	576.6	16.9 %	0.0	0.0
2 Travel	70.6	59.6	59.6	59.6	-11.0	-15.6 %	0.0	0.0
3 Services	282.5	774.1	774.1	774.1	491.6	174.0 %	0.0	0.0
4 Commodities	193.9	525.8	525.8	525.8	331.9	171.2 %	0.0	0.0
5 Capital Outlay	187.6	47.3	47.3	47.3	-140.3	-74.8 %	0.0	0.0
7 Grants, Benefits	127.6	194.8	194.8	194.8	67.2	52.7 %	0.0	0.0
8 Miscellaneous	19.8	19.1	19.1	19.1	-0.7	-3.5 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	45.0	367.7	367.7	367.7	322.7	717.1 %	0.0	0.0
1004 Gen Fund (UGF)	2,365.8	2,303.3	2,303.3	2,303.3	-62.5	-2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	176.9	323.5	323.5	323.5	146.6	82.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,604.4	2,489.4	2,489.4	2,489.4	885.0	55.2 %	0.0	0.0
1151 VoTech Ed (DGF)	90.6	107.8	107.8	107.8	17.2	19.0 %	0.0	0.0
1174 UA I/A (Other)	2.0	8.3	8.3	8.3	6.3	315.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	31	31	31	2	6.9 %	0	0
Perm Part Time	5	5	5	5	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,365.8	2,303.3	2,303.3	2,303.3	-62.5	-2.6 %	0.0	0.0
Designated General (DGF)	1,695.0	2,597.2	2,597.2	2,597.2	902.2	53.2 %	0.0	0.0
Other State Funds (Other)	178.9	331.8	331.8	331.8	152.9	85.5 %	0.0	0.0
Federal Receipts (Fed)	45.0	367.7	367.7	367.7	322.7	717.1 %	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Matanuska-Susitna College**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	10,070.8	13,315.4	13,315.4	13,315.4	3,244.6 32.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	7,653.6	9,244.8	9,244.8	9,244.8	1,591.2 20.8 %	0.0	0.0
2 Travel	14.4	40.7	40.7	40.7	26.3 182.6 %	0.0	0.0
3 Services	-235.9	2,743.5	2,743.5	2,743.5	2,979.4 <-999 %	0.0	0.0
4 Commodities	628.6	745.7	745.7	745.7	117.1 18.6 %	0.0	0.0
5 Capital Outlay	1,643.1	135.8	135.8	135.8	-1,507.3 -91.7 %	0.0	0.0
7 Grants, Benefits	367.0	375.0	375.0	375.0	8.0 2.2 %	0.0	0.0
8 Miscellaneous	0.0	29.9	29.9	29.9	29.9 >999 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,714.2	4,568.7	4,568.7	4,568.7	-145.5 -3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	5,207.8	8,172.1	8,172.1	8,172.1	2,964.3 56.9 %	0.0	0.0
1151 VoTech Ed (DGF)	138.7	157.3	157.3	157.3	18.6 13.4 %	0.0	0.0
1174 UA I/A (Other)	10.1	50.0	50.0	50.0	39.9 395.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	73	73	73	73	0	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,714.2	4,568.7	4,568.7	4,568.7	-145.5 -3.1 %	0.0	0.0
Designated General (DGF)	5,346.5	8,329.4	8,329.4	8,329.4	2,982.9 55.8 %	0.0	0.0
Other State Funds (Other)	10.1	172.3	172.3	172.3	162.2 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	245.0	245.0	245.0	245.0 >999 %	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Prince William Sound College**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	5,276.6	6,277.1	6,277.1	6,277.1	1,000.5	19.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,769.4	4,859.5	4,859.5	4,859.5	1,090.1	28.9 %	0.0	0.0
2 Travel	70.7	59.5	59.5	59.5	-11.2	-15.8 %	0.0	0.0
3 Services	787.5	965.2	965.2	965.2	177.7	22.6 %	0.0	0.0
4 Commodities	265.0	308.3	308.3	308.3	43.3	16.3 %	0.0	0.0
5 Capital Outlay	296.3	45.0	45.0	45.0	-251.3	-84.8 %	0.0	0.0
7 Grants, Benefits	63.3	27.5	27.5	27.5	-35.8	-56.6 %	0.0	0.0
8 Miscellaneous	24.4	12.1	12.1	12.1	-12.3	-50.4 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	169.8	800.0	800.0	800.0	630.2	371.1 %	0.0	0.0
1004 Gen Fund (UGF)	2,761.6	2,666.7	2,666.7	2,666.7	-94.9	-3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	151.4	177.3	177.3	177.3	25.9	17.1 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,102.0	2,508.9	2,508.9	2,508.9	406.9	19.4 %	0.0	0.0
1151 VoTech Ed (DGF)	91.8	114.2	114.2	114.2	22.4	24.4 %	0.0	0.0
1174 UA I/A (Other)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,761.6	2,666.7	2,666.7	2,666.7	-94.9	-3.4 %	0.0	0.0
Designated General (DGF)	2,193.8	2,623.1	2,623.1	2,623.1	429.3	19.6 %	0.0	0.0
Other State Funds (Other)	151.4	187.3	187.3	187.3	35.9	23.7 %	0.0	0.0
Federal Receipts (Fed)	169.8	800.0	800.0	800.0	630.2	371.1 %	0.0	0.0



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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Bristol Bay Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,640.8	4,052.6	4,052.6	4,052.6	411.8	11.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,581.1	2,458.6	2,458.6	2,458.6	-122.5	-4.7 %	0.0	0.0
2 Travel	235.1	174.2	174.2	174.2	-60.9	-25.9 %	0.0	0.0
3 Services	451.3	1,182.7	1,182.7	1,182.7	731.4	162.1 %	0.0	0.0
4 Commodities	241.7	136.2	136.2	136.2	-105.5	-43.6 %	0.0	0.0
5 Capital Outlay	9.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0	0.0
7 Grants, Benefits	122.6	100.9	100.9	100.9	-21.7	-17.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,471.5	1,401.2	1,401.2	1,401.2	-70.3	-4.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,256.6	1,100.3	1,100.3	1,100.3	-156.3	-12.4 %	0.0	0.0
1007 I/A Rcpts (Other)	205.9	266.6	266.6	266.6	60.7	29.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	691.9	1,149.5	1,149.5	1,149.5	457.6	66.1 %	0.0	0.0
1151 VoTech Ed (DGF)	0.0	85.0	85.0	85.0	85.0	>999 %	0.0	0.0
1174 UA I/A (Other)	14.9	50.0	50.0	50.0	35.1	235.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	24	24	24	-2	-7.7 %	0	0
Perm Part Time	2	2	2	2	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,256.6	1,100.3	1,100.3	1,100.3	-156.3	-12.4 %	0.0	0.0
Designated General (DGF)	691.9	1,234.5	1,234.5	1,234.5	542.6	78.4 %	0.0	0.0
Other State Funds (Other)	220.8	316.6	316.6	316.6	95.8	43.4 %	0.0	0.0
Federal Receipts (Fed)	1,471.5	1,401.2	1,401.2	1,401.2	-70.3	-4.8 %	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Chukchi Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,030.3	2,185.4	2,185.4	2,185.4	1,155.1    112.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	627.1	718.6	718.6	718.6	91.5    14.6 %	0.0	0.0
2 Travel	40.8	29.2	29.2	29.2	-11.6   -28.4 %	0.0	0.0
3 Services	294.3	1,385.4	1,385.4	1,385.4	1,091.1   370.7 %	0.0	0.0
4 Commodities	53.8	26.4	26.4	26.4	-27.4   -50.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	14.3	25.8	25.8	25.8	11.5    80.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	57.6	984.9	984.9	984.9	927.3   >999 %	0.0	0.0
1004 Gen Fund (UGF)	848.8	607.8	607.8	607.8	-241.0   -28.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	123.9	592.7	592.7	592.7	468.8   378.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	9	9	9	-3   -25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	848.8	607.8	607.8	607.8	-241.0   -28.4 %	0.0	0.0
Designated General (DGF)	123.9	592.7	592.7	592.7	468.8   378.4 %	0.0	0.0
Federal Receipts (Fed)	57.6	984.9	984.9	984.9	927.3   >999 %	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: College of Rural and Community Development**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	6,645.8	9,211.2	9,211.2	9,211.2	2,565.4	38.6 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	4,467.0	5,075.7	5,075.7	5,075.7	608.7	13.6 %	0.0	
2 Travel	376.8	154.3	154.3	154.3	-222.5	-59.0 %	0.0	
3 Services	1,159.5	3,696.3	3,696.3	3,696.3	2,536.8	218.8 %	0.0	
4 Commodities	269.8	105.3	105.3	105.3	-164.5	-61.0 %	0.0	
5 Capital Outlay	87.3	0.0	0.0	0.0	-87.3	-100.0 %	0.0	
7 Grants, Benefits	285.4	179.6	179.6	179.6	-105.8	-37.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	375.2	442.3	442.3	442.3	67.1	17.9 %	0.0	
1004 Gen Fund (UGF)	4,095.8	4,786.3	4,786.3	4,786.3	690.5	16.9 %	0.0	
1007 I/A Rcpts (Other)	75.0	360.6	360.6	360.6	285.6	380.8 %	0.0	
1048 Univ Rcpt (DGF)	2,099.2	3,389.1	3,389.1	3,389.1	1,289.9	61.4 %	0.0	
1174 UA I/A (Other)	0.6	232.9	232.9	232.9	232.3	>999 %	0.0	
<u>Positions</u>								
Perm Full Time	45	45	45	45	0		0	
Perm Part Time	2	2	2	2	0		0	
Temporary	0	0	0	0	0		0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,095.8	4,786.3	4,786.3	4,786.3	690.5	16.9 %	0.0	
Designated General (DGF)	2,099.2	3,389.1	3,389.1	3,389.1	1,289.9	61.4 %	0.0	
Other State Funds (Other)	75.6	593.5	593.5	593.5	517.9	685.1 %	0.0	
Federal Receipts (Fed)	375.2	442.3	442.3	442.3	67.1	17.9 %	0.0	

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	255,615.0	267,710.4	267,710.4	270,093.4	14,478.4	5.7 %	2,383.0	0.9 %	2,383.0	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	129,376.7	128,498.6	128,498.6	129,431.6	54.9		933.0	0.7 %	933.0	0.7 %
2 Travel	4,063.6	3,497.1	3,497.1	3,497.1	-566.5	-13.9 %	0.0		0.0	
3 Services	55,080.2	89,649.4	89,649.4	91,099.4	36,019.2	65.4 %	1,450.0	1.6 %	1,450.0	1.6 %
4 Commodities	28,288.9	18,271.5	18,271.5	18,271.5	-10,017.4	-35.4 %	0.0		0.0	
5 Capital Outlay	7,170.5	2,588.4	2,588.4	2,588.4	-4,582.1	-63.9 %	0.0		0.0	
7 Grants, Benefits	8,962.5	8,453.4	8,453.4	8,453.4	-509.1	-5.7 %	0.0		0.0	
8 Miscellaneous	22,672.6	16,752.0	16,752.0	16,752.0	-5,920.6	-26.1 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,635.3	20,003.3	20,003.3	20,003.3	-632.0	-3.1 %	0.0		0.0	
1003 GF/Match (UGF)	1,736.1	997.7	997.7	997.7	-738.4	-42.5 %	0.0		0.0	
1004 Gen Fund (UGF)	118,806.9	125,154.6	125,154.6	127,537.6	8,730.7	7.3 %	2,383.0	1.9 %	2,383.0	1.9 %
1007 I/A Rcpts (Other)	926.2	1,425.7	1,425.7	1,425.7	499.5	53.9 %	0.0		0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	80,730.4	87,980.0	87,980.0	87,980.0	7,249.6	9.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,774.1	2,325.6	2,325.6	2,325.6	551.5	31.1 %	0.0		0.0	
1151 VoTech Ed (DGF)	602.8	508.3	508.3	508.3	-94.5	-15.7 %	0.0		0.0	
1174 UA I/A (Other)	30,353.2	29,265.2	29,265.2	29,265.2	-1,088.0	-3.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,172	1,102	1,102	1,110	-62	-5.3 %	8	0.7 %	8	0.7 %
Perm Part Time	82	81	81	81	-1	-1.2 %	0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	120,593.0	126,202.3	126,202.3	128,585.3	7,992.3	6.6 %	2,383.0	1.9 %	2,383.0	1.9 %
Designated General (DGF)	81,333.2	88,488.3	88,488.3	88,488.3	7,155.1	8.8 %	0.0		0.0	
Other State Funds (Other)	33,053.5	33,016.5	33,016.5	33,016.5	-37.0	-0.1 %	0.0		0.0	
Federal Receipts (Fed)	20,635.3	20,003.3	20,003.3	20,003.3	-632.0	-3.1 %	0.0		0.0	

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Interior Alaska Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,884.6	5,259.0	5,259.0	5,259.0	1,374.4	35.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,837.4	2,511.4	2,511.4	2,511.4	-326.0	-11.5 %	0.0	0.0
2 Travel	264.6	238.8	238.8	238.8	-25.8	-9.8 %	0.0	0.0
3 Services	392.4	2,140.6	2,140.6	2,140.6	1,748.2	445.5 %	0.0	0.0
4 Commodities	121.1	234.3	234.3	234.3	113.2	93.5 %	0.0	0.0
5 Capital Outlay	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0
7 Grants, Benefits	169.1	133.9	133.9	133.9	-35.2	-20.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	914.7	1,594.7	1,594.7	1,594.7	680.0	74.3 %	0.0	0.0
1004 Gen Fund (UGF)	1,435.5	1,294.5	1,294.5	1,294.5	-141.0	-9.8 %	0.0	0.0
1007 I/A Rcpts (Other)	264.1	342.5	342.5	342.5	78.4	29.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,114.3	1,797.3	1,797.3	1,797.3	683.0	61.3 %	0.0	0.0
1151 VoTech Ed (DGF)	155.4	105.0	105.0	105.0	-50.4	-32.4 %	0.0	0.0
1174 UA I/A (Other)	0.6	125.0	125.0	125.0	124.4	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	35	35	35	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,435.5	1,294.5	1,294.5	1,294.5	-141.0	-9.8 %	0.0	0.0
Designated General (DGF)	1,269.7	1,902.3	1,902.3	1,902.3	632.6	49.8 %	0.0	0.0
Other State Funds (Other)	264.7	467.5	467.5	467.5	202.8	76.6 %	0.0	0.0
Federal Receipts (Fed)	914.7	1,594.7	1,594.7	1,594.7	680.0	74.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kuskokwim Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20.9 %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	5,000.1	6,042.8	6,042.8	6,042.8	1,042.7	20.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,812.4	3,556.4	3,556.4	3,556.4	-256.0	-6.7 %	0.0	0.0
2 Travel	262.7	174.6	174.6	174.6	-88.1	-33.5 %	0.0	0.0
3 Services	561.2	1,961.8	1,961.8	1,961.8	1,400.6	249.6 %	0.0	0.0
4 Commodities	217.7	191.5	191.5	191.5	-26.2	-12.0 %	0.0	0.0
5 Capital Outlay	6.2	0.0	0.0	0.0	-6.2	-100.0 %	0.0	0.0
7 Grants, Benefits	139.9	158.5	158.5	158.5	18.6	13.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	274.6	826.1	826.1	826.1	551.5	200.8 %	0.0	0.0
1004 Gen Fund (UGF)	2,669.9	2,324.6	2,324.6	2,324.6	-345.3	-12.9 %	0.0	0.0
1007 I/A Rcpts (Other)	245.2	258.8	258.8	258.8	13.6	5.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,578.7	2,385.0	2,385.0	2,385.0	806.3	51.1 %	0.0	0.0
1151 VoTech Ed (DGF)	203.4	193.6	193.6	193.6	-9.8	-4.8 %	0.0	0.0
1174 UA I/A (Other)	28.3	54.7	54.7	54.7	26.4	93.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	37	37	37	-7	-15.9 %	0	0
Perm Part Time	2	2	2	2	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,669.9	2,324.6	2,324.6	2,324.6	-345.3	-12.9 %	0.0	0.0
Designated General (DGF)	1,782.1	2,578.6	2,578.6	2,578.6	796.5	44.7 %	0.0	0.0
Other State Funds (Other)	273.5	313.5	313.5	313.5	40.0	14.6 %	0.0	0.0
Federal Receipts (Fed)	274.6	826.1	826.1	826.1	551.5	200.8 %	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Northwest Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,868.8	4,930.7	4,930.7	4,930.7	3,061.9    163.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,316.2	1,776.8	1,776.8	1,776.8	460.6    35.0 %	0.0	0.0
2 Travel	70.2	115.0	115.0	115.0	44.8    63.8 %	0.0	0.0
3 Services	271.0	2,859.1	2,859.1	2,859.1	2,588.1    955.0 %	0.0	0.0
4 Commodities	77.3	114.5	114.5	114.5	37.2    48.1 %	0.0	0.0
5 Capital Outlay	97.4	0.0	0.0	0.0	-97.4    -100.0 %	0.0	0.0
7 Grants, Benefits	36.7	65.3	65.3	65.3	28.6    77.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	80.9	2,920.7	2,920.7	2,920.7	2,839.8    >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,292.0	1,161.7	1,161.7	1,161.7	-130.3    -10.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1    >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	440.6	642.9	642.9	642.9	202.3    45.9 %	0.0	0.0
1151 VoTech Ed (DGF)	33.2	89.3	89.3	89.3	56.1    169.0 %	0.0	0.0
1174 UA I/A (Other)	22.1	105.0	105.0	105.0	82.9    375.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	17	14	14	14	-3    -17.6 %	0	0
Perm Part Time	1	0	0	0	-1    -100.0 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,292.0	1,161.7	1,161.7	1,161.7	-130.3    -10.1 %	0.0	0.0
Designated General (DGF)	473.8	732.2	732.2	732.2	258.4    54.5 %	0.0	0.0
Other State Funds (Other)	22.1	116.1	116.1	116.1	94.0    425.3 %	0.0	0.0
Federal Receipts (Fed)	80.9	2,920.7	2,920.7	2,920.7	2,839.8    >999 %	0.0	0.0



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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Organized Research**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	133,623.1	143,289.6	143,289.6	143,289.6	9,666.5	7.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	72,378.1	74,159.4	74,159.4	74,159.4	1,781.3	2.5 %	0.0	0.0
2 Travel	4,372.8	5,169.2	5,169.2	5,169.2	796.4	18.2 %	0.0	0.0
3 Services	35,126.8	43,973.7	43,973.7	43,973.7	8,846.9	25.2 %	0.0	0.0
4 Commodities	8,350.2	7,820.2	7,820.2	7,820.2	-530.0	-6.3 %	0.0	0.0
5 Capital Outlay	6,453.5	3,808.6	3,808.6	3,808.6	-2,644.9	-41.0 %	0.0	0.0
7 Grants, Benefits	2,416.7	2,774.5	2,774.5	2,774.5	357.8	14.8 %	0.0	0.0
8 Miscellaneous	4,525.0	5,584.0	5,584.0	5,584.0	1,059.0	23.4 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	59,847.7	72,806.7	72,806.7	72,806.7	12,959.0	21.7 %	0.0	0.0
1003 GF/Match (UGF)	3,003.2	3,741.6	3,741.6	3,741.6	738.4	24.6 %	0.0	0.0
1004 Gen Fund (UGF)	18,862.3	18,090.1	18,090.1	18,090.1	-772.2	-4.1 %	0.0	0.0
1007 I/A Rcpts (Other)	850.9	3,367.4	3,367.4	3,367.4	2,516.5	295.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	35,687.2	36,569.0	36,569.0	36,569.0	881.8	2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	804.6	5,023.8	5,023.8	5,023.8	4,219.2	524.4 %	0.0	0.0
1174 UA I/A (Other)	14,567.2	3,691.0	3,691.0	3,691.0	-10,876.2	-74.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	569	585	585	585	16	2.8 %	0	0
Perm Part Time	27	27	27	27	0		0	0
Temporary	0	0	0	0	0		0	0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Organized Research**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	21,865.5	21,831.7	21,831.7	21,831.7	-33.8	-0.2 %	0.0		0.0
Designated General (DGF)	35,687.2	36,569.0	36,569.0	36,569.0	881.8	2.5 %	0.0		0.0
Other State Funds (Other)	16,222.7	12,082.2	12,082.2	12,082.2	-4,140.5	-25.5 %	0.0		0.0
Federal Receipts (Fed)	59,847.7	72,806.7	72,806.7	72,806.7	12,959.0	21.7 %	0.0		0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: UAF Community and Technical College**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	10,899.1	13,205.4	13,205.4	13,205.4	2,306.3	21.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	8,581.7	8,612.4	8,612.4	8,612.4	30.7	0.4 %	0.0
2 Travel	47.2	62.0	62.0	62.0	14.8	31.4 %	0.0
3 Services	1,233.3	3,846.9	3,846.9	3,846.9	2,613.6	211.9 %	0.0
4 Commodities	746.5	537.1	537.1	537.1	-209.4	-28.1 %	0.0
5 Capital Outlay	113.7	0.0	0.0	0.0	-113.7	-100.0 %	0.0
7 Grants, Benefits	176.7	147.0	147.0	147.0	-29.7	-16.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	111.0	560.1	560.1	560.1	449.1	404.6 %	0.0
1004 Gen Fund (UGF)	4,876.3	4,635.8	4,635.8	4,635.8	-240.5	-4.9 %	0.0
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	>999 %	0.0
1048 Univ Rcpt (DGF)	5,640.1	7,311.2	7,311.2	7,311.2	1,671.1	29.6 %	0.0
1151 VoTech Ed (DGF)	271.7	254.2	254.2	254.2	-17.5	-6.4 %	0.0
1174 UA I/A (Other)	0.0	244.7	244.7	244.7	244.7	>999 %	0.0
<u>Positions</u>							
Perm Full Time	63	59	59	59	-4	-6.3 %	0
Perm Part Time	9	9	9	9	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,876.3	4,635.8	4,635.8	4,635.8	-240.5	-4.9 %	0.0
Designated General (DGF)	5,911.8	7,565.4	7,565.4	7,565.4	1,653.6	28.0 %	0.0
Other State Funds (Other)	0.0	444.1	444.1	444.1	444.1	>999 %	0.0
Federal Receipts (Fed)	111.0	560.1	560.1	560.1	449.1	404.6 %	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Juneau Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>37,676.7</b>	<b>43,982.5</b>	<b>43,982.5</b>	<b>44,212.5</b>	<b>6,535.8 17.3 %</b>	<b>230.0 0.5 %</b>	<b>230.0 0.5 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	24,288.8	24,884.2	24,884.2	25,114.2	825.4 3.4 %	230.0 0.9 %	230.0 0.9 %
2 Travel	698.7	774.5	774.5	774.5	75.8 10.8 %	0.0	0.0
3 Services	5,187.8	9,987.7	9,987.7	9,987.7	4,799.9 92.5 %	0.0	0.0
4 Commodities	1,425.3	4,870.3	4,870.3	4,870.3	3,445.0 241.7 %	0.0	0.0
5 Capital Outlay	4,839.9	110.5	110.5	110.5	-4,729.4 -97.7 %	0.0	0.0
7 Grants, Benefits	935.9	2,617.2	2,617.2	2,617.2	1,681.3 179.6 %	0.0	0.0
8 Miscellaneous	300.3	738.1	738.1	738.1	437.8 145.8 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,172.0	4,047.1	4,047.1	4,047.1	875.1 27.6 %	0.0	0.0
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,440.5	20,778.7	20,778.7	21,008.7	1,568.2 8.1 %	230.0 1.1 %	230.0 1.1 %
1007 I/A Rcpts (Other)	11.4	749.1	749.1	749.1	737.7 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	14,287.7	16,786.5	16,786.5	16,786.5	2,498.8 17.5 %	0.0	0.0
1061 CIP Rcpts (Other)	64.3	431.6	431.6	431.6	367.3 571.2 %	0.0	0.0
1151 VoTech Ed (DGF)	238.1	247.6	247.6	247.6	9.5 4.0 %	0.0	0.0
1174 UA I/A (Other)	444.5	923.7	923.7	923.7	479.2 107.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	235	235	235	235	0	0	0
Perm Part Time	9	9	9	9	0	0	0
Temporary	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Juneau Campus**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,458.7	20,796.9	20,796.9	21,026.9	1,568.2	8.1 %	230.0	1.1 %	230.0	1.1 %
Designated General (DGF)	14,525.8	17,034.1	17,034.1	17,034.1	2,508.3	17.3 %	0.0		0.0	
Other State Funds (Other)	520.2	2,104.4	2,104.4	2,104.4	1,584.2	304.5 %	0.0		0.0	
Federal Receipts (Fed)	3,172.0	4,047.1	4,047.1	4,047.1	875.1	27.6 %	0.0		0.0	

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Ketchikan Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>4,842.2</b>	<b>5,401.1</b>	<b>5,401.1</b>	<b>5,401.1</b>	<b>558.9</b>	<b>11.5 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	3,868.9	3,668.8	3,668.8	3,668.8	-200.1	-5.2 %	0.0	0.0
2 Travel	89.4	76.1	76.1	76.1	-13.3	-14.9 %	0.0	0.0
3 Services	516.1	695.7	695.7	695.7	179.6	34.8 %	0.0	0.0
4 Commodities	254.3	741.8	741.8	741.8	487.5	191.7 %	0.0	0.0
5 Capital Outlay	26.6	103.6	103.6	103.6	77.0	289.5 %	0.0	0.0
7 Grants, Benefits	86.9	115.1	115.1	115.1	28.2	32.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	691.2	850.0	850.0	850.0	158.8	23.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,167.0	2,110.9	2,110.9	2,110.9	-56.1	-2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,720.3	1,997.1	1,997.1	1,997.1	276.8	16.1 %	0.0	0.0
1151 VoTech Ed (DGF)	263.7	271.4	271.4	271.4	7.7	2.9 %	0.0	0.0
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	33	0		0	0
Perm Part Time	4	4	4	4	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,167.0	2,110.9	2,110.9	2,110.9	-56.1	-2.6 %	0.0	0.0
Designated General (DGF)	1,984.0	2,268.5	2,268.5	2,268.5	284.5	14.3 %	0.0	0.0
Other State Funds (Other)	0.0	171.7	171.7	171.7	171.7	>999 %	0.0	0.0
Federal Receipts (Fed)	691.2	850.0	850.0	850.0	158.8	23.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Sitka Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>6,343.4</b>	<b>7,563.5</b>	<b>7,563.5</b>	<b>7,563.5</b>	<b>1,220.1</b>	<b>19.2 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	4,344.8	4,500.8	4,500.8	4,500.8	156.0	3.6 %	0.0	0.0
2 Travel	120.5	182.6	182.6	182.6	62.1	51.5 %	0.0	0.0
3 Services	1,496.5	1,945.9	1,945.9	1,945.9	449.4	30.0 %	0.0	0.0
4 Commodities	252.6	816.6	816.6	816.6	564.0	223.3 %	0.0	0.0
5 Capital Outlay	22.2	0.0	0.0	0.0	-22.2	-100.0 %	0.0	0.0
7 Grants, Benefits	106.8	117.6	117.6	117.6	10.8	10.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	922.6	1,480.1	1,480.1	1,480.1	557.5	60.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,606.4	2,526.8	2,526.8	2,526.8	-79.6	-3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	132.8	179.6	179.6	179.6	46.8	35.2 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,598.0	3,258.0	3,258.0	3,258.0	660.0	25.4 %	0.0	0.0
1151 VoTech Ed (DGF)	83.6	71.5	71.5	71.5	-12.1	-14.5 %	0.0	0.0
1174 UA I/A (Other)	0.0	47.5	47.5	47.5	47.5	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	44	44	44	0		0	0
Perm Part Time	3	3	3	3	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,606.4	2,526.8	2,526.8	2,526.8	-79.6	-3.1 %	0.0	0.0
Designated General (DGF)	2,681.6	3,329.5	3,329.5	3,329.5	647.9	24.2 %	0.0	0.0
Other State Funds (Other)	132.8	227.1	227.1	227.1	94.3	71.0 %	0.0	0.0
Federal Receipts (Fed)	922.6	1,480.1	1,480.1	1,480.1	557.5	60.4 %	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: University of Alaska Foundation**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	3,987.7	3,987.7	3,987.7	3,987.7 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	2,673.6	2,673.6	2,673.6	2,673.6 >999 %	0.0	0.0
2 Travel	0.0	80.0	80.0	80.0	80.0 >999 %	0.0	0.0
3 Services	0.0	1,124.1	1,124.1	1,124.1	1,124.1 >999 %	0.0	0.0
4 Commodities	0.0	110.0	110.0	110.0	110.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1048 Univ Rcpt (DGF)	0.0	3,987.7	3,987.7	3,987.7	3,987.7 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	28	28	28	28 >999 %	0	0
Perm Part Time	0	1	1	1	1 >999 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	0.0	3,987.7	3,987.7	3,987.7	3,987.7 >999 %	0.0	0.0



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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Education Trust of Alaska**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	1,625.4	1,625.4	1,625.4	1,625.4 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	708.3	708.3	708.3	708.3 >999 %	0.0	0.0
2 Travel	0.0	70.0	70.0	70.0	70.0 >999 %	0.0	0.0
3 Services	0.0	816.5	816.5	816.5	816.5 >999 %	0.0	0.0
4 Commodities	0.0	30.6	30.6	30.6	30.6 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1048 Univ Rcpt (DGF)	0.0	1,625.4	1,625.4	1,625.4	1,625.4 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	7	7	7	7 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	0.0	1,625.4	1,625.4	1,625.4	1,625.4 >999 %	0.0	0.0

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

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Executive Branch-wide Appropriations  
Allocation: Statewide Efficiency Efforts**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	0.0	0.0	-516.9	-516.9 <-999 %	-516.9 <-999 %	-516.9 <-999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	98.5	98.5	0.0	0.0	-98.5 -100.0 %	-98.5 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-98.5	-98.5	-516.9	-516.9 <-999 %	-418.4 424.8 %	-418.4 424.8 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	195.5	195.5 >999 %	195.5 >999 %	195.5 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	-247.6	-247.6 <-999 %	-247.6 <-999 %	-247.6 <-999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	-115.8	-115.8 <-999 %	-115.8 <-999 %	-115.8 <-999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	-349.0	-349.0 <-999 %	-349.0 <-999 %	-349.0 <-999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	-247.6	-247.6 <-999 %	-247.6 <-999 %	-247.6 <-999 %
Other State Funds (Other)	0.0	0.0	0.0	-464.8	-464.8 <-999 %	-464.8 <-999 %	-464.8 <-999 %
Federal Receipts (Fed)	0.0	0.0	0.0	195.5	195.5 >999 %	195.5 >999 %	195.5 >999 %

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

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Executive Branch-wide Appropriations  
Allocation: Executive Branch-Wide Appropriations**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-1,626,870.0	-1,626,870.0	<-999 %	-1,626,870.0	<-999 %	-1,626,870.0	<-999 %

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	7,090.2	7,106.4	7,106.4	7,106.4	16.2	0.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,682.7	6,631.4	6,631.4	6,631.4	-51.3	-0.8 %	0.0		0.0
2 Travel	108.9	95.5	95.5	95.5	-13.4	-12.3 %	0.0		0.0
3 Services	260.5	253.7	253.7	253.7	-6.8	-2.6 %	0.0		0.0
4 Commodities	38.1	116.6	116.6	116.6	78.5	206.0 %	0.0		0.0
5 Capital Outlay	0.0	9.2	9.2	9.2	9.2	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,090.2	7,106.4	7,106.4	7,106.4	16.2	0.2 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	56	56	55	55	-1	-1.8 %	-1	-1.8 %	0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,090.2	7,106.4	7,106.4	7,106.4	16.2	0.2 %	0.0		0.0

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	83,993.4	84,221.6	84,221.6	84,615.4	622.0	0.7 %	393.8	0.5 %	393.8	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	65,292.0	65,253.4	65,253.4	65,253.4	-38.6	-0.1 %	0.0		0.0	
2 Travel	1,601.6	1,185.6	1,185.6	1,185.6	-416.0	-26.0 %	0.0		0.0	
3 Services	15,552.6	16,867.9	16,867.9	17,261.7	1,709.1	11.0 %	393.8	2.3 %	393.8	2.3 %
4 Commodities	829.7	882.3	882.3	882.3	52.6	6.3 %	0.0		0.0	
5 Capital Outlay	717.5	32.4	32.4	32.4	-685.1	-95.5 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	302.6	641.0	641.0	641.0	338.4	111.8 %	0.0		0.0	
1004 Gen Fund (UGF)	81,351.0	81,787.9	81,787.9	82,181.7	830.7	1.0 %	393.8	0.5 %	393.8	0.5 %
1007 I/A Rcpts (Other)	2,017.7	1,380.7	1,380.7	1,380.7	-637.0	-31.6 %	0.0		0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	95.1	185.0	185.0	185.0	89.9	94.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	587	571	571	571	-16	-2.7 %	0		0	
Perm Part Time	29	29	29	29	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	81,578.0	82,014.9	82,014.9	82,408.7	830.7	1.0 %	393.8	0.5 %	393.8	0.5 %
Other State Funds (Other)	2,112.8	1,565.7	1,565.7	1,565.7	-547.1	-25.9 %	0.0		0.0	
Federal Receipts (Fed)	302.6	641.0	641.0	641.0	338.4	111.8 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	10,270.2	10,397.7	10,397.7	10,397.7	127.5	1.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,355.7	8,185.4	8,185.4	8,185.4	-170.3	-2.0 %	0.0		0.0
2 Travel	102.4	76.7	76.7	76.7	-25.7	-25.1 %	0.0		0.0
3 Services	994.1	1,165.4	1,165.4	1,165.4	171.3	17.2 %	0.0		0.0
4 Commodities	717.0	960.2	960.2	960.2	243.2	33.9 %	0.0		0.0
5 Capital Outlay	101.0	10.0	10.0	10.0	-91.0	-90.1 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,199.2	10,263.1	10,263.1	10,263.1	63.9	0.6 %	0.0		0.0
1133 CSSD Admin (Fed)	71.0	134.6	134.6	134.6	63.6	89.6 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	78	78	75	75	-3	-3.8 %	-3	-3.8 %	0
Perm Part Time	2	2	3	3	1	50.0 %	1	50.0 %	0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,199.2	10,263.1	10,263.1	10,263.1	63.9	0.6 %	0.0		0.0
Federal Receipts (Fed)	71.0	134.6	134.6	134.6	63.6	89.6 %	0.0		0.0

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/		
<b>Total</b>	5,066.6	5,666.6	5,447.2	5,666.6	600.0	11.8 %	219.4	4.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	1,293.2	996.0	996.0	996.0	-297.2	-23.0 %	0.0	0.0	
2 Travel	28.4	39.0	39.0	39.0	10.6	37.3 %	0.0	0.0	
3 Services	3,643.5	4,617.7	4,398.3	4,617.7	974.2	26.7 %	219.4	5.0 %	
4 Commodities	101.5	13.9	13.9	13.9	-87.6	-86.3 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	61.9	200.0	200.0	200.0	138.1	223.1 %	0.0	0.0	
1004 Gen Fund (UGF)	1,828.0	1,889.4	1,889.4	1,889.4	61.4	3.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	40.0	21.0	21.0	21.0	-19.0	-47.5 %	0.0	0.0	
1037 GF/MH (UGF)	2,322.2	2,418.8	2,418.8	2,418.8	96.6	4.2 %	0.0	0.0	
1092 MHTAAR (Other)	130.4	219.4	0.0	219.4	89.0	68.3 %	0.0	219.4	>999 %
1108 Stat Desig (Other)	166.1	400.0	400.0	400.0	233.9	140.8 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0		0.0	0.0	
<u>Positions</u>									
Perm Full Time	9	10	10	10	1	11.1 %	0	0	
Perm Part Time	3	3	3	3	0		0	0	
Temporary	0	0	0	0	0		0	0	

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,150.2	4,308.2	4,308.2	4,308.2	158.0	3.8 %	0.0		0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0
Other State Funds (Other)	336.5	640.4	421.0	640.4	303.9	90.3 %	0.0	219.4	52.1 %
Federal Receipts (Fed)	61.9	200.0	200.0	200.0	138.1	223.1 %	0.0		0.0



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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	408.3	441.5	441.5	441.5	33.2	8.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	321.1	327.5	327.5	327.5	6.4	2.0 %	0.0		0.0
2 Travel	25.7	14.5	14.5	14.5	-11.2	-43.6 %	0.0		0.0
3 Services	56.1	87.5	87.5	87.5	31.4	56.0 %	0.0		0.0
4 Commodities	5.4	7.0	7.0	7.0	1.6	29.6 %	0.0		0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	408.3	441.5	441.5	441.5	33.2	8.1 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	408.3	441.5	441.5	441.5	33.2	8.1 %	0.0		0.0

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,251.7	1,310.8	1,310.8	1,310.8	59.1	4.7 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	985.7	888.0	888.0	888.0	-97.7	-9.9 %	0.0		0.0
2 Travel	58.3	62.3	62.3	62.3	4.0	6.9 %	0.0		0.0
3 Services	197.6	348.9	348.9	348.9	151.3	76.6 %	0.0		0.0
4 Commodities	10.1	5.6	5.6	5.6	-4.5	-44.6 %	0.0		0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,244.1	1,310.8	1,310.8	1,310.8	66.7	5.4 %	0.0		0.0
1007 I/A Rcpts (Other)	7.6	0.0	0.0	0.0	-7.6	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	2	2	2	2	0		0		0
Temporary	5	5	5	5	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,244.1	1,310.8	1,310.8	1,310.8	66.7	5.4 %	0.0		0.0
Other State Funds (Other)	7.6	0.0	0.0	0.0	-7.6	-100.0 %	0.0		0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	5,472.8	5,720.9	5,720.9	5,720.9	248.1	4.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,628.3	5,029.5	5,029.5	5,029.5	401.2	8.7 %	0.0		0.0
2 Travel	122.3	85.2	85.2	85.2	-37.1	-30.3 %	0.0		0.0
3 Services	654.9	545.2	545.2	545.2	-109.7	-16.8 %	0.0		0.0
4 Commodities	30.0	61.0	61.0	61.0	31.0	103.3 %	0.0		0.0
5 Capital Outlay	37.3	0.0	0.0	0.0	-37.3	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,722.8	4,720.9	4,720.9	4,720.9	-1.9		0.0		0.0
1007 I/A Rcpts (Other)	750.0	1,000.0	1,000.0	1,000.0	250.0	33.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	0		0		0
Perm Part Time	2	2	2	2	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,722.8	4,720.9	4,720.9	4,720.9	-1.9		0.0		0.0
Other State Funds (Other)	750.0	1,000.0	1,000.0	1,000.0	250.0	33.3 %	0.0		0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	6,121.3	6,778.7	6,778.7	6,778.7	657.4	10.7 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,991.4	6,240.7	6,240.7	6,240.7	249.3	4.2 %	0.0		0.0
2 Travel	51.4	183.3	183.3	183.3	131.9	256.6 %	0.0		0.0
3 Services	61.1	322.7	322.7	322.7	261.6	428.2 %	0.0		0.0
4 Commodities	17.4	32.0	32.0	32.0	14.6	83.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,121.3	6,778.7	6,778.7	6,778.7	657.4	10.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	43	43	43	43	0		0		0
Perm Part Time	3	3	3	3	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,121.3	6,778.7	6,778.7	6,778.7	657.4	10.7 %	0.0		0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	615.6	1,909.7	1,909.7	1,909.7	1,294.1	210.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	235.0	435.7	435.7	435.7	200.7	85.4 %	0.0		0.0
2 Travel	55.3	42.1	42.1	42.1	-13.2	-23.9 %	0.0		0.0
3 Services	325.3	1,421.9	1,421.9	1,421.9	1,096.6	337.1 %	0.0		0.0
4 Commodities	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	615.6	1,909.7	1,909.7	1,909.7	1,294.1	210.2 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	615.6	1,909.7	1,909.7	1,909.7	1,294.1	210.2 %	0.0		0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Salaries and Allowances**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	6,082.5	6,479.7	6,479.7	6,479.7	397.2	6.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,995.1	5,147.3	5,147.3	5,147.3	152.2	3.0 %	0.0		0.0
2 Travel	629.8	652.4	652.4	652.4	22.6	3.6 %	0.0		0.0
3 Services	369.0	580.0	580.0	580.0	211.0	57.2 %	0.0		0.0
4 Commodities	88.6	100.0	100.0	100.0	11.4	12.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,082.5	6,479.7	6,479.7	6,479.7	397.2	6.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	60	60	60	60	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,082.5	6,479.7	6,479.7	6,479.7	397.2	6.5 %	0.0		0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	9,579.6	9,733.4	9,733.4	9,733.4	153.8	1.6 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,672.7	6,640.4	6,640.4	6,640.4	-32.3	-0.5 %	0.0		0.0	
2 Travel	68.9	96.4	96.4	96.4	27.5	39.9 %	0.0		0.0	
3 Services	2,404.2	2,496.5	2,496.5	2,496.5	92.3	3.8 %	0.0		0.0	
4 Commodities	398.6	482.1	482.1	482.1	83.5	20.9 %	0.0		0.0	
5 Capital Outlay	35.2	18.0	18.0	18.0	-17.2	-48.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,904.0	9,443.7	9,443.7	9,443.7	539.7	6.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	652.8	244.7	244.7	244.7	-408.1	-62.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	22.8	45.0	45.0	45.0	22.2	97.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	49	49	49	49	0		0		0	
Perm Part Time	21	21	21	21	0		0		0	
Temporary	0	6	6	6	6	>999 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,904.0	9,443.7	9,443.7	9,443.7	539.7	6.1 %	0.0		0.0	
Designated General (DGF)	652.8	244.7	244.7	244.7	-408.1	-62.5 %	0.0		0.0	
Other State Funds (Other)	22.8	45.0	45.0	45.0	22.2	97.4 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	230.6	682.0	682.0	682.0	451.4 195.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	139.0	165.0	165.0	165.0	26.0 18.7 %	0.0	0.0
2 Travel	30.6	75.0	75.0	75.0	44.4 145.1 %	0.0	0.0
3 Services	60.1	397.0	397.0	397.0	336.9 560.6 %	0.0	0.0
4 Commodities	0.9	45.0	45.0	45.0	44.1 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	230.6	682.0	682.0	682.0	451.4 195.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	230.6	682.0	682.0	682.0	451.4 195.8 %	0.0	0.0



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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	4,378.2	4,566.9	4,566.9	4,566.9	188.7	4.3 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,239.1	4,374.6	4,374.6	4,374.6	135.5	3.2 %	0.0		0.0
2 Travel	8.7	23.5	23.5	23.5	14.8	170.1 %	0.0		0.0
3 Services	30.9	75.5	75.5	75.5	44.6	144.3 %	0.0		0.0
4 Commodities	99.5	93.3	93.3	93.3	-6.2	-6.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,378.2	4,566.9	4,566.9	4,566.9	188.7	4.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0		0		0
Perm Part Time	14	14	14	14	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,378.2	4,566.9	4,566.9	4,566.9	188.7	4.3 %	0.0		0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	252.2	253.5	253.5	253.5	1.3	0.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	188.2	195.9	195.9	195.9	7.7	4.1 %	0.0		0.0
2 Travel	22.0	25.0	25.0	25.0	3.0	13.6 %	0.0		0.0
3 Services	41.8	30.8	30.8	30.8	-11.0	-26.3 %	0.0		0.0
4 Commodities	0.2	1.8	1.8	1.8	1.6	800.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	252.2	253.5	253.5	253.5	1.3	0.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	252.2	253.5	253.5	253.5	1.3	0.5 %	0.0		0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
<b>Total</b>	920.7	1,055.4	971.6	1,055.4	134.7	14.6 %	0.0	83.8	8.6 %
<u>Objects of Expenditure</u>									
1 Personal Services	896.2	984.6	907.0	984.6	88.4	9.9 %	0.0	77.6	8.6 %
2 Travel	1.7	22.0	22.0	22.0	20.3	>999 %	0.0	0.0	
3 Services	19.9	32.8	27.6	32.8	12.9	64.8 %	0.0	5.2	18.8 %
4 Commodities	2.9	16.0	15.0	16.0	13.1	451.7 %	0.0	1.0	6.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	920.7	804.0	971.6	804.0	-116.7	-12.7 %	0.0	-167.6	-17.2 %
1171 Rest Just (Other)	0.0	251.4	0.0	251.4	251.4	>999 %	0.0	251.4	>999 %
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0	0	
Perm Part Time	0	0	0	0	0		0	0	
Temporary	0	1	0	1	1	>999 %	0	1	>999 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	920.7	804.0	971.6	804.0	-116.7	-12.7 %	0.0	-167.6	-17.2 %
Other State Funds (Other)	0.0	251.4	0.0	251.4	251.4	>999 %	0.0	251.4	>999 %

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,222.4	1,277.0	1,277.0	1,277.0	54.6    4.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,090.2	1,209.2	1,209.2	1,209.2	119.0    10.9 %	0.0	0.0
2 Travel	19.6	22.6	22.6	22.6	3.0    15.3 %	0.0	0.0
3 Services	104.0	20.2	20.2	20.2	-83.8   -80.6 %	0.0	0.0
4 Commodities	8.6	25.0	25.0	25.0	16.4    190.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,222.4	1,277.0	1,277.0	1,277.0	54.6    4.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,222.4	1,277.0	1,277.0	1,277.0	54.6    4.5 %	0.0	0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legislature State Facilities Rent**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,568.4	1,641.8	1,641.8	1,641.8	73.4	4.7 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,568.4	1,641.8	1,641.8	1,641.8	73.4	4.7 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,568.4	1,641.8	1,641.8	1,641.8	73.4	4.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,568.4	1,641.8	1,641.8	1,641.8	73.4	4.7 %	0.0		0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Information and Teleconference  
Allocation: Information and Teleconference**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,990.7	3,183.5	3,183.5	3,183.5	192.8	6.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,748.0	2,901.8	2,901.8	2,901.8	153.8	5.6 %	0.0	0.0
2 Travel	38.1	38.0	38.0	38.0	-0.1	-0.3 %	0.0	0.0
3 Services	133.5	183.7	183.7	183.7	50.2	37.6 %	0.0	0.0
4 Commodities	71.1	60.0	60.0	60.0	-11.1	-15.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,985.7	3,178.5	3,178.5	3,178.5	192.8	6.5 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	43	43	43	43	0		0	0
Temporary	0	23	23	23	23	>999 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,985.7	3,178.5	3,178.5	3,178.5	192.8	6.5 %	0.0	0.0
Other State Funds (Other)	5.0	5.0	5.0	5.0	0.0		0.0	0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	9,323.6	10,864.0	10,864.0	10,864.0	1,540.4	16.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,210.2	9,817.4	9,817.4	9,817.4	607.2	6.6 %	0.0		0.0
2 Travel	76.2	350.0	350.0	350.0	273.8	359.3 %	0.0		0.0
3 Services	22.9	623.6	623.6	623.6	600.7	>999 %	0.0		0.0
4 Commodities	14.3	73.0	73.0	73.0	58.7	410.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,323.6	10,864.0	10,864.0	10,864.0	1,540.4	16.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,323.6	10,864.0	10,864.0	10,864.0	1,540.4	16.5 %	0.0		0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Session Expenses**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	8,636.3	9,685.8	9,685.8	9,685.8	1,049.5	12.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,344.9	8,164.5	8,164.5	8,164.5	819.6	11.2 %	0.0		0.0
2 Travel	463.3	514.0	514.0	514.0	50.7	10.9 %	0.0		0.0
3 Services	630.5	672.8	672.8	672.8	42.3	6.7 %	0.0		0.0
4 Commodities	192.1	334.5	334.5	334.5	142.4	74.1 %	0.0		0.0
5 Capital Outlay	5.5	0.0	0.0	0.0	-5.5	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,554.5	9,576.8	9,576.8	9,576.8	1,022.3	12.0 %	0.0		0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	5.4	32.6	32.6	32.6	27.2	503.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	224	224	224	224	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,554.5	9,576.8	9,576.8	9,576.8	1,022.3	12.0 %	0.0		0.0
Designated General (DGF)	76.4	76.4	76.4	76.4	0.0		0.0		0.0
Other State Funds (Other)	5.4	32.6	32.6	32.6	27.2	503.7 %	0.0		0.0



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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Special Session/Contingency**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	695.9	0.0	0.0	0.0	-695.9	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	456.5	0.0	0.0	0.0	-456.5	-100.0 %	0.0		0.0
2 Travel	234.3	0.0	0.0	0.0	-234.3	-100.0 %	0.0		0.0
3 Services	0.2	0.0	0.0	0.0	-0.2	-100.0 %	0.0		0.0
4 Commodities	4.9	0.0	0.0	0.0	-4.9	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	695.9	0.0	0.0	0.0	-695.9	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	695.9	0.0	0.0	0.0	-695.9	-100.0 %	0.0		0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session Per Diem  
Allocation: 90-Day Session House**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	965.5	977.6	977.6	977.6	12.1	1.3 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0
2 Travel	963.5	977.6	977.6	977.6	14.1	1.5 %	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	965.5	977.6	977.6	977.6	12.1	1.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	965.5	977.6	977.6	977.6	12.1	1.3 %	0.0		0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session Per Diem  
Allocation: 30-Day Extended Session House**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	276.6	325.9	325.9	325.9	49.3	17.8 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	276.6	325.9	325.9	325.9	49.3	17.8 %	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	276.6	325.9	325.9	325.9	49.3	17.8 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	276.6	325.9	325.9	325.9	49.3	17.8 %	0.0		0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session Per Diem  
Allocation: 90-Day Session Senate**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	477.8	488.8	488.8	488.8	11.0	2.3 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0		0.0
2 Travel	476.8	488.8	488.8	488.8	12.0	2.5 %	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	477.8	488.8	488.8	488.8	11.0	2.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	477.8	488.8	488.8	488.8	11.0	2.3 %	0.0		0.0

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session Per Diem  
Allocation: 30-Day Extended Session Senate**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	138.3	162.9	162.9	162.9	24.6	17.8 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	138.3	162.9	162.9	162.9	24.6	17.8 %	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	138.3	162.9	162.9	162.9	24.6	17.8 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	138.3	162.9	162.9	162.9	24.6	17.8 %	0.0		0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: International Airport Revenue Bonds  
Allocation: International Airport Revenue Bonds AIA2 PFC**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1179 PFC (Other)	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: International Airport Revenue Bonds  
Allocation: International Airport Revenue Bonds FIA PFC**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1179 PFC (Other)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: International Airport Revenue Bonds  
Allocation: International Airport Revenue Bonds ARRA**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	398.8	398.8	398.8	398.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	398.8	398.8	398.8	398.8	0.0	0.0	0.0
<u>Funding Sources</u>							
1212 Stimulus09 (Fed)	398.8	398.8	398.8	398.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	398.8	398.8	398.8	398.8	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: International Airport Revenue Bonds  
Allocation: International Airport Revenue Bonds IARF**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	49,331.1	41,997.9	41,997.9	35,015.3	-14,315.8	-29.0 %	-6,982.6	-16.6 %	-6,982.6	-16.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	49,331.1	41,997.9	41,997.9	35,015.3	-14,315.8	-29.0 %	-6,982.6	-16.6 %	-6,982.6	-16.6 %
<u>Funding Sources</u>										
1027 IntAirport (Other)	49,331.1	41,997.9	41,997.9	35,015.3	-14,315.8	-29.0 %	-6,982.6	-16.6 %	-6,982.6	-16.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	49,331.1	41,997.9	41,997.9	35,015.3	-14,315.8	-29.0 %	-6,982.6	-16.6 %	-6,982.6	-16.6 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Alaska Clean Water/ Drinking Water Fund Bonds  
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,585.9	1,590.5	1,590.5	3,094.0	1,508.1	95.1 %	1,503.5	94.5 %	1,503.5	94.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,585.9	1,590.5	1,590.5	3,094.0	1,508.1	95.1 %	1,503.5	94.5 %	1,503.5	94.5 %
<u>Funding Sources</u>										
1075 Cln Wtr Fd (Other)	1,585.9	1,590.5	1,590.5	3,094.0	1,508.1	95.1 %	1,503.5	94.5 %	1,503.5	94.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,585.9	1,590.5	1,590.5	3,094.0	1,508.1	95.1 %	1,503.5	94.5 %	1,503.5	94.5 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Alaska Clean Water/ Drinking Water Fund Bonds  
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	1,651.3	1,655.7	1,655.7	2,006.0	354.7	21.5 %	350.3	21.2 %	350.3	21.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,651.3	1,655.7	1,655.7	2,006.0	354.7	21.5 %	350.3	21.2 %	350.3	21.2 %
<u>Funding Sources</u>										
1100 Drk Wtr Fd (Other)	1,651.3	1,655.7	1,655.7	2,006.0	354.7	21.5 %	350.3	21.2 %	350.3	21.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,651.3	1,655.7	1,655.7	2,006.0	354.7	21.5 %	350.3	21.2 %	350.3	21.2 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 14.40.257)  
Allocation: University of Alaska**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	1,215.7	1,215.7	1,215.7	1,219.0	3.3	0.3 %	3.3	0.3 %	3.3	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,215.7	1,215.7	1,215.7	1,219.0	3.3	0.3 %	3.3	0.3 %	3.3	0.3 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,215.7	1,215.7	1,215.7	1,219.0	3.3	0.3 %	3.3	0.3 %	3.3	0.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,215.7	1,215.7	1,215.7	1,219.0	3.3	0.3 %	3.3	0.3 %	3.3	0.3 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: Matanuska-Susitna Borough Deep Water Port and Road Upgrade**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	709.9	709.1	709.1	712.5	2.6	0.4 %	3.4	0.5 %	3.4	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	709.9	709.1	709.1	712.5	2.6	0.4 %	3.4	0.5 %	3.4	0.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	709.9	709.1	709.1	712.5	2.6	0.4 %	3.4	0.5 %	3.4	0.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	709.9	709.1	709.1	712.5	2.6	0.4 %	3.4	0.5 %	3.4	0.5 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: Aleutians East Borough/False Pass Small Boat Harbor**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	157.7	162.2	162.2	166.4	8.7	5.5 %	4.2	2.6 %	4.2	2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	157.7	162.2	162.2	166.4	8.7	5.5 %	4.2	2.6 %	4.2	2.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	157.7	162.2	162.2	166.4	8.7	5.5 %	4.2	2.6 %	4.2	2.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	157.7	162.2	162.2	166.4	8.7	5.5 %	4.2	2.6 %	4.2	2.6 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: City of Valdez Harbor Renovations**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	207.9	207.2	207.2	210.4	2.5	1.2 %	3.2	1.5 %	3.2	1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	207.9	207.2	207.2	210.4	2.5	1.2 %	3.2	1.5 %	3.2	1.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	207.9	207.2	207.2	210.4	2.5	1.2 %	3.2	1.5 %	3.2	1.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	207.9	207.2	207.2	210.4	2.5	1.2 %	3.2	1.5 %	3.2	1.5 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: Aleutians East Borough/Akutan Small Boat Harbor**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	274.7	234.3	234.3	215.3	-59.4	-21.6 %	-19.0	-8.1 %	-19.0	-8.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	274.7	234.3	234.3	215.3	-59.4	-21.6 %	-19.0	-8.1 %	-19.0	-8.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	274.7	234.3	234.3	215.3	-59.4	-21.6 %	-19.0	-8.1 %	-19.0	-8.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	274.7	234.3	234.3	215.3	-59.4	-21.6 %	-19.0	-8.1 %	-19.0	-8.1 %



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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)**

**Allocation: Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	333.0	338.3	338.3	333.2	0.2	0.1 %	-5.1	-1.5 %	-5.1	-1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	333.0	338.3	338.3	333.2	0.2	0.1 %	-5.1	-1.5 %	-5.1	-1.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	333.0	338.3	338.3	333.2	0.2	0.1 %	-5.1	-1.5 %	-5.1	-1.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	333.0	338.3	338.3	333.2	0.2	0.1 %	-5.1	-1.5 %	-5.1	-1.5 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: City of Unalaska Little South America (LSA) Harbor**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	367.9	369.5	369.5	365.7	-2.2    -0.6 %	-3.8    -1.0 %	-3.8    -1.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	367.9	369.5	369.5	365.7	-2.2    -0.6 %	-3.8    -1.0 %	-3.8    -1.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	367.9	369.5	369.5	365.7	-2.2    -0.6 %	-3.8    -1.0 %	-3.8    -1.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	367.9	369.5	369.5	365.7	-2.2    -0.6 %	-3.8    -1.0 %	-3.8    -1.0 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)  
Allocation: Kodiak Electric Association - Nyman Plant**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	943.7	943.7	943.7	943.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	943.7	943.7	943.7	943.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	943.7	943.7	943.7	943.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	943.7	943.7	943.7	943.7	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)  
Allocation: Copper Valley Electric Association**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	351.2	351.2	351.2	351.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	351.2	351.2	351.2	351.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	351.2	351.2	351.2	351.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	351.2	351.2	351.2	351.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Jail Construction Bonds  
Allocation: Reimbursement of Municipal Jail Construction Bonds**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	16,376.4	16,373.6	16,373.6	16,373.3	-3.1	-0.3	-0.3
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	16,376.4	16,373.6	16,373.6	16,373.3	-3.1	-0.3	-0.3
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	16,376.4	16,373.6	16,373.6	16,373.3	-3.1	-0.3	-0.3
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	16,376.4	16,373.6	16,373.6	16,373.3	-3.1	-0.3	-0.3

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Lease Finance Obligations  
Allocation: Linnay Pacillo Parking Garage**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Certificates of Participation  
Allocation: Certificates of Participation**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	2,843.4	2,892.7	2,892.7	2,892.2	48.8	1.7 %	-0.5		-0.5
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	2,843.4	2,892.7	2,892.7	2,892.2	48.8	1.7 %	-0.5		-0.5
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,843.4	2,892.7	2,892.7	2,892.2	48.8	1.7 %	-0.5		-0.5
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 Totals - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: School Debt Reimbursement  
Allocation: School Debt Reimbursement**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	895.8	898.4	898.4	909.3	13.5	1.5 %	10.9	1.2 %	10.9	1.2 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	113,716.2	107,158.9	107,158.9	98,911.2	-14,805.0	-13.0 %	-8,247.7	-7.7 %	-8,247.7	-7.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	96,012.0	68,257.3	68,257.3	83,320.5	-12,691.5	-13.2 %	15,063.2	22.1 %	15,063.2	22.1 %
1030 School Fnd (DGF)	18,600.0	21,800.0	21,800.0	16,500.0	-2,100.0	-11.3 %	-5,300.0	-24.3 %	-5,300.0	-24.3 %
1248 ACHI Fund (DGF)	0.0	18,000.0	18,000.0	0.0	0.0		-18,000.0	-100.0 %	-18,000.0	-100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	96,012.0	68,257.3	68,257.3	83,320.5	-12,691.5	-13.2 %	15,063.2	22.1 %	15,063.2	22.1 %
Designated General (DGF)	18,600.0	39,800.0	39,800.0	16,500.0	-2,100.0	-11.3 %	-23,300.0	-58.5 %	-23,300.0	-58.5 %



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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Sport Fish Hatchery Bonds  
Allocation: Sport Fish Hatchery Bonds**

	<u>[1]</u> 18Actual	<u>[2]</u> 19MgtPln	<u>[3]</u> 20Adj Base	<u>[4]</u> 20Gov 12/15	<u>[4] - [1]</u> 18Actual to 20Gov 12/		<u>[4] - [2]</u> 19MgtPln to 20Gov 12/		<u>[4] - [3]</u> 20Adj Bas to 20Gov 12/	
<b>Total</b>	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %
<u>Funding Sources</u>										
1198 F&GRevBond (Other)	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2009A General Obligation Bonds**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	8,000.3	7,960.4	7,960.4	7,915.2	-85.1    -1.1 %	-45.2    -0.6 %	-45.2    -0.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	8,000.3	7,960.4	7,960.4	7,915.2	-85.1    -1.1 %	-45.2    -0.6 %	-45.2    -0.6 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,990.3	7,875.7	7,875.7	7,815.1	-175.2    -2.2 %	-60.6    -0.8 %	-60.6    -0.8 %
1053 Invst Loss (UGF)	0.0	26.3	26.3	0.0	0.0	-26.3    -100.0 %	-26.3    -100.0 %
1173 GF MisEarn (UGF)	10.0	58.4	58.4	100.1	90.1    901.0 %	41.7    71.4 %	41.7    71.4 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,000.3	7,960.4	7,960.4	7,915.2	-85.1    -1.1 %	-45.2    -0.6 %	-45.2    -0.6 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2010A General Obligation Bonds**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	6,754.9	6,754.9	6,754.9	6,754.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	6,754.9	6,754.9	6,754.9	6,754.9	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,560.9	4,552.2	4,552.2	4,560.9	0.0	8.7 0.2 %	8.7 0.2 %
1173 GF MisEarn (UGF)	0.0	8.7	8.7	0.0	0.0	-8.7 -100.0 %	-8.7 -100.0 %
1212 Stimulus09 (Fed)	2,194.0	2,194.0	2,194.0	2,194.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,560.9	4,560.9	4,560.9	4,560.9	0.0	0.0	0.0
Federal Receipts (Fed)	2,194.0	2,194.0	2,194.0	2,194.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2010B General Obligation Bonds**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,404.0	2,403.9	2,403.9	2,403.9	-0.1	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,404.0	2,403.9	2,403.9	2,403.9	-0.1	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	176.2	176.1	176.1	176.1	-0.1	-0.1 %	0.0
1212 Stimulus09 (Fed)	2,227.8	2,227.8	2,227.8	2,227.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	176.2	176.1	176.1	176.1	-0.1	-0.1 %	0.0
Federal Receipts (Fed)	2,227.8	2,227.8	2,227.8	2,227.8	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2012A General Obligation Bonds**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	28,876.0	28,767.0	28,767.0	17,635.2	-11,240.8 -38.9 %	-11,131.8 -38.7 %	-11,131.8 -38.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	28,876.0	28,767.0	28,767.0	17,635.2	-11,240.8 -38.9 %	-11,131.8 -38.7 %	-11,131.8 -38.7 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	28,836.8	28,755.9	28,755.9	17,599.2	-11,237.6 -39.0 %	-11,156.7 -38.8 %	-11,156.7 -38.8 %
1044 ADRF (Other)	37.0	0.0	0.0	0.0	-37.0 -100.0 %	0.0	0.0
1184 GOB DSFUND (DGF)	2.2	11.1	11.1	36.0	33.8 >999 %	24.9 224.3 %	24.9 224.3 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	28,836.8	28,755.9	28,755.9	17,599.2	-11,237.6 -39.0 %	-11,156.7 -38.8 %	-11,156.7 -38.8 %
Designated General (DGF)	2.2	11.1	11.1	36.0	33.8 >999 %	24.9 224.3 %	24.9 224.3 %
Other State Funds (Other)	37.0	0.0	0.0	0.0	-37.0 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2013A General Obligation Bonds**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	460.9	460.9	460.9	460.8	-0.1	-0.1	-0.1
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	460.9	460.9	460.9	460.8	-0.1	-0.1	-0.1
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	33.2	33.2	33.2	33.2	0.0	0.0	0.0
1212 Stimulus09 (Fed)	427.7	427.7	427.7	427.6	-0.1	-0.1	-0.1
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	33.2	33.2	33.2	33.2	0.0	0.0	0.0
Federal Receipts (Fed)	427.7	427.7	427.7	427.6	-0.1	-0.1	-0.1

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2013B General Obligation Bonds**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	16,169.0	5,169.1	5,169.1	16,169.5	0.5	11,000.4 212.8 %	11,000.4 212.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	16,169.0	5,169.1	5,169.1	16,169.5	0.5	11,000.4 212.8 %	11,000.4 212.8 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	16,103.0	4,716.2	4,716.2	15,663.0	-440.0 -2.7 %	10,946.8 232.1 %	10,946.8 232.1 %
1173 GF MisEarn (UGF)	66.0	452.9	452.9	506.5	440.5 667.4 %	53.6 11.8 %	53.6 11.8 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	16,169.0	5,169.1	5,169.1	16,169.5	0.5	11,000.4 212.8 %	11,000.4 212.8 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2015B General Obligation Bonds**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	4,721.3	4,721.3	4,721.3	4,721.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	4,721.3	4,721.3	4,721.3	4,721.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,721.3	4,721.3	4,721.3	4,721.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,721.3	4,721.3	4,721.3	4,721.3	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2016A General Obligation Bonds**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	11,255.5	11,108.1	11,108.1	10,954.9	-300.6	-2.7 %	-153.2	-1.4 %	-153.2	-1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	11,255.5	11,108.1	11,108.1	10,954.9	-300.6	-2.7 %	-153.2	-1.4 %	-153.2	-1.4 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,253.6	11,104.7	11,104.7	10,945.1	-308.5	-2.7 %	-159.6	-1.4 %	-159.6	-1.4 %
1184 GOB DSFUND (DGF)	1.9	3.4	3.4	9.8	7.9	415.8 %	6.4	188.2 %	6.4	188.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,253.6	11,104.7	11,104.7	10,945.1	-308.5	-2.7 %	-159.6	-1.4 %	-159.6	-1.4 %
Designated General (DGF)	1.9	3.4	3.4	9.8	7.9	415.8 %	6.4	188.2 %	6.4	188.2 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2016B General Obligation Bonds**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	11,071.0	10,952.5	10,952.5	10,800.1	-270.9    -2.4 %	-152.4    -1.4 %	-152.4    -1.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	11,071.0	10,952.5	10,952.5	10,800.1	-270.9    -2.4 %	-152.4    -1.4 %	-152.4    -1.4 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10,845.0	9,703.4	9,703.4	9,168.0	-1,677.0    -15.5 %	-535.4    -5.5 %	-535.4    -5.5 %
1173 GF MisEarn (UGF)	226.0	1,249.1	1,249.1	1,632.1	1,406.1    622.2 %	383.0    30.7 %	383.0    30.7 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	11,071.0	10,952.5	10,952.5	10,800.1	-270.9    -2.4 %	-152.4    -1.4 %	-152.4    -1.4 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2018A General Obligation Bonds**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	4,000.0	4,000.0	0.0	0.0	-4,000.0 -100.0 %	-4,000.0 -100.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	4,000.0	4,000.0	0.0	0.0	-4,000.0 -100.0 %	-4,000.0 -100.0 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	4,000.0	4,000.0	0.0	0.0	-4,000.0 -100.0 %	-4,000.0 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	4,000.0	4,000.0	0.0	0.0	-4,000.0 -100.0 %	-4,000.0 -100.0 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2019A General Obligation Bonds**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	0.0	0.0	0.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %	5,000.0	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %	5,000.0	>999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %	5,000.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %	5,000.0	>999 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: GO Bond Fees**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3.0	3.0	3.0	3.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	3.0	3.0	3.0	3.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3.0	3.0	3.0	3.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: GO Bonds Arbitrage Rebate**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	140.6	200.0	200.0	200.0	59.4    42.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	140.6	200.0	200.0	200.0	59.4    42.2 %	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	140.6	200.0	200.0	200.0	59.4    42.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	140.6	200.0	200.0	200.0	59.4    42.2 %	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: GO Bonds 2012 Cost of Sale and Issuance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	643.7	643.7	0.0	0.0	-643.7 -100.0 %	-643.7 -100.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	643.7	643.7	0.0	0.0	-643.7 -100.0 %	-643.7 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1008 G/O Bonds (Other)	0.0	643.7	643.7	0.0	0.0	-643.7 -100.0 %	-643.7 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	0.0	643.7	643.7	0.0	0.0	-643.7 -100.0 %	-643.7 -100.0 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Oil and Gas Tax Credit Purchase Program  
Allocation: Oil and Gas Tax Credit Purchase Program**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	27,000.0	27,000.0	27,000.0	27,000.0	>999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	27,000.0	27,000.0	27,000.0	27,000.0	>999 %	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	27,000.0	27,000.0	27,000.0	27,000.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	27,000.0	27,000.0	27,000.0	27,000.0	>999 %	0.0	0.0



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

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: School District PERS**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: All Other PERS**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	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 %	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	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 %	
1226 High Ed (DGF)	8,565.9	0.0	0.0	0.0	-8,565.9 -100.0 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	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 %	
Designated General (DGF)	8,565.9	0.0	0.0	0.0	-8,565.9 -100.0 %	0.0	0.0	

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

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: School District TRS**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1226 High Ed (DGF)	20,434.1	0.0	0.0	0.0	-20,434.1	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Designated General (DGF)	20,434.1	0.0	0.0	0.0	-20,434.1	-100.0 %	0.0		0.0	

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

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: All Other TRS**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	6,273.3	6,801.1	6,801.1	7,108.0	834.7	13.3 %	306.9	4.5 %	306.9	4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	6,273.3	6,801.1	6,801.1	7,108.0	834.7	13.3 %	306.9	4.5 %	306.9	4.5 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,273.3	6,801.1	6,801.1	7,108.0	834.7	13.3 %	306.9	4.5 %	306.9	4.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,273.3	6,801.1	6,801.1	7,108.0	834.7	13.3 %	306.9	4.5 %	306.9	4.5 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Military Retirement  
Allocation: Military Normal Costs**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	907.2	851.7	851.7	860.7	-46.5	-5.1 %	9.0	1.1 %	9.0	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	907.2	851.7	851.7	860.7	-46.5	-5.1 %	9.0	1.1 %	9.0	1.1 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	907.2	851.7	851.7	860.7	-46.5	-5.1 %	9.0	1.1 %	9.0	1.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	907.2	851.7	851.7	860.7	-46.5	-5.1 %	9.0	1.1 %	9.0	1.1 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Elected Public Officers Retirement System Benefits  
Allocation: Elected Public Officers Retirement System Benefits**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,631.3	1,806.4	1,806.4	1,881.4	250.1    15.3 %	75.0    4.2 %	75.0    4.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	20.0	20.0	20.0	0.0	-20.0   -100.0 %	-20.0   -100.0 %	-20.0   -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,611.3	1,786.4	1,786.4	1,881.4	270.1    16.8 %	95.0    5.3 %	95.0    5.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,631.3	1,806.4	1,806.4	1,881.4	250.1    15.3 %	75.0    4.2 %	75.0    4.2 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,631.3	1,806.4	1,806.4	1,881.4	250.1    15.3 %	75.0    4.2 %	75.0    4.2 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan  
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Judicial Retirement System  
Allocation: JRS Past Service Costs**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	5,385.0	4,909.0	4,909.0	5,010.0	-375.0	-7.0 %	101.0	2.1 %	101.0	2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5,385.0	4,909.0	4,909.0	5,010.0	-375.0	-7.0 %	101.0	2.1 %	101.0	2.1 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,385.0	4,909.0	4,909.0	5,010.0	-375.0	-7.0 %	101.0	2.1 %	101.0	2.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,385.0	4,909.0	4,909.0	5,010.0	-375.0	-7.0 %	101.0	2.1 %	101.0	2.1 %



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Judgments, Claims and Settlements  
Allocation: Judgments, Claims & Settlements**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	9,427.7	0.0	0.0	0.0	-9,427.7	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	5,738.6	0.0	0.0	0.0	-5,738.6	-100.0 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	3,689.1	0.0	0.0	0.0	-3,689.1	-100.0 %	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,427.7	0.0	0.0	0.0	-9,427.7	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,427.7	0.0	0.0	0.0	-9,427.7	-100.0 %	0.0		0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Bonds for Tax Credit Purchases  
Allocation: Bonds for Tax Credit Purchases**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	737,900.0	0.0	0.0	0.0	-737,900.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	737,900.0	0.0	0.0	0.0	-737,900.0 -100.0 %	0.0
<u>Funding Sources</u>							
1253 STA Bonds (Other)	0.0	737,900.0	0.0	0.0	0.0	-737,900.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	0.0	737,900.0	0.0	0.0	0.0	-737,900.0 -100.0 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Alaska Children's Trust Grant Account**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	17.9	23.3	23.3	23.3	5.4	30.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	17.9	23.3	23.3	23.3	5.4	30.2 %	0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	17.2	22.0	22.0	22.0	4.8	27.9 %	0.0		0.0
1234 LicPlates (DGF)	0.7	1.3	1.3	1.3	0.6	85.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	17.9	23.3	23.3	23.3	5.4	30.2 %	0.0		0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Community Assistance Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	38,000.0	34,000.0	34,000.0	30,000.0	-8,000.0 -21.1 %	-4,000.0 -11.8 %	-4,000.0 -11.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	38,000.0	34,000.0	34,000.0	30,000.0	-8,000.0 -21.1 %	-4,000.0 -11.8 %	-4,000.0 -11.8 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	4,000.0	4,000.0	0.0	0.0	-4,000.0 -100.0 %	-4,000.0 -100.0 %
1169 PCE Endow (DGF)	0.0	30,000.0	30,000.0	30,000.0	30,000.0 >999 %	0.0	0.0
1243 SBR Fund (UGF)	8,000.0	0.0	0.0	0.0	-8,000.0 -100.0 %	0.0	0.0
1248 ACHI Fund (DGF)	30,000.0	0.0	0.0	0.0	-30,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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 %
Designated General (DGF)	30,000.0	30,000.0	30,000.0	30,000.0	0.0	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Disaster Relief Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	25,443.3	11,000.0	11,000.0	11,000.0	-14,443.3	-56.8 %	0.0	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	25,443.3	11,000.0	11,000.0	11,000.0	-14,443.3	-56.8 %	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	13,243.3	9,000.0	9,000.0	9,000.0	-4,243.3	-32.0 %	0.0	0.0	
1004 Gen Fund (UGF)	12,200.0	0.0	0.0	2,000.0	-10,200.0	-83.6 %	2,000.0 >999 %	2,000.0 >999 %	
1248 ACHI Fund (DGF)	0.0	2,000.0	2,000.0	0.0	0.0		-2,000.0 -100.0 %	-2,000.0 -100.0 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0		0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,200.0	0.0	0.0	2,000.0	-10,200.0	-83.6 %	2,000.0 >999 %	2,000.0 >999 %	
Designated General (DGF)	0.0	2,000.0	2,000.0	0.0	0.0		-2,000.0 -100.0 %	-2,000.0 -100.0 %	
Federal Receipts (Fed)	13,243.3	9,000.0	9,000.0	9,000.0	-4,243.3	-32.0 %	0.0	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Municipal Bond Bank Authority Reserve Fund**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Oil and Gas Tax Credit Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	57,000.0	100,000.0	0.0	0.0	-57,000.0	-100.0 %	-100,000.0	-100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	57,000.0	100,000.0	0.0	0.0	-57,000.0	-100.0 %	-100,000.0	-100.0 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	57,000.0	100,000.0	0.0	0.0	-57,000.0	-100.0 %	-100,000.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	57,000.0	100,000.0	0.0	0.0	-57,000.0	-100.0 %	-100,000.0	-100.0 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Public Education Fund (starts FY17)**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	-25,775.2	0.0	1,249,432.2	0.0	25,775.2 -100.0 %	0.0	-1,249,432.2 -100.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	-25,775.2	0.0	1,249,818.5	0.0	25,775.2 -100.0 %	0.0	-1,249,818.5 -100.0 %
8 Miscellaneous	0.0	0.0	-386.3	0.0	0.0	0.0	386.3 -100.0 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	-25,775.2	0.0	1,249,432.2	0.0	25,775.2 -100.0 %	0.0	-1,249,432.2 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	-25,775.2	0.0	1,249,432.2	0.0	25,775.2 -100.0 %	0.0	-1,249,432.2 -100.0 %



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Regional Education Attendance Area School Fund 1222**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Peace Officer and Firefighter Survivors' Fund**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	27.1	48.0	48.0	30.0	2.9    10.7 %	-18.0    -37.5 %	-18.0    -37.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	27.1	48.0	48.0	30.0	2.9    10.7 %	-18.0    -37.5 %	-18.0    -37.5 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	27.1	48.0	48.0	30.0	2.9    10.7 %	-18.0    -37.5 %	-18.0    -37.5 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	27.1	48.0	48.0	30.0	2.9    10.7 %	-18.0    -37.5 %	-18.0    -37.5 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Derelict Vessel Prevention Program Fund**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	0.0	0.0	0.0	58.6	58.6	>999 %	58.6	>999 %	58.6	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	58.6	58.6	>999 %	58.6	>999 %	58.6	>999 %
<u>Funding Sources</u>										
1216 Boat Rcpts (DGF)	0.0	0.0	0.0	58.6	58.6	>999 %	58.6	>999 %	58.6	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	0.0	0.0	0.0	58.6	58.6	>999 %	58.6	>999 %	58.6	>999 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Curriculum Improvement and Best Practices Fund**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	0.0	19,500.0	19,500.0	19,500.0	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	19,500.0	19,500.0	19,500.0	>999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	19,500.0	19,500.0	19,500.0	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	19,500.0	19,500.0	19,500.0	>999 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Clean Water Fund**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	9,177.2	9,181.4	9,181.4	17,910.4	8,733.2	95.2 %	8,729.0	95.1 %	8,729.0	95.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	9,177.2	9,181.4	9,181.4	17,910.4	8,733.2	95.2 %	8,729.0	95.1 %	8,729.0	95.1 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,594.4	7,598.4	7,598.4	14,822.4	7,228.0	95.2 %	7,224.0	95.1 %	7,224.0	95.1 %
1144 CWF Bond (Other)	1,582.8	1,583.0	1,583.0	3,088.0	1,505.2	95.1 %	1,505.0	95.1 %	1,505.0	95.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,582.8	1,583.0	1,583.0	3,088.0	1,505.2	95.1 %	1,505.0	95.1 %	1,505.0	95.1 %
Federal Receipts (Fed)	7,594.4	7,598.4	7,598.4	14,822.4	7,228.0	95.2 %	7,224.0	95.1 %	7,224.0	95.1 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Drinking Water Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	7,734.3	7,734.5	7,734.5	9,400.0	1,665.7	21.5 %	1,665.5	21.5 %	1,665.5	21.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	7,734.3	7,734.5	7,734.5	9,400.0	1,665.7	21.5 %	1,665.5	21.5 %	1,665.5	21.5 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,086.3	6,086.3	6,086.3	7,400.0	1,313.7	21.6 %	1,313.7	21.6 %	1,313.7	21.6 %
1159 DWF Bond (Other)	1,648.0	1,648.2	1,648.2	2,000.0	352.0	21.4 %	351.8	21.3 %	351.8	21.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,648.0	1,648.2	1,648.2	2,000.0	352.0	21.4 %	351.8	21.3 %	351.8	21.3 %
Federal Receipts (Fed)	6,086.3	6,086.3	6,086.3	7,400.0	1,313.7	21.6 %	1,313.7	21.6 %	1,313.7	21.6 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Liquefied Natural Gas Project Fund 1235**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	12,000.0	12,000.0	22,400.0	22,400.0	>999 %	10,400.0 86.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	12,000.0	12,000.0	22,400.0	22,400.0	>999 %	10,400.0 86.7 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	22,400.0	22,400.0	>999 %	22,400.0 >999 %
1229 AGDC-ISP (Other)	0.0	12,000.0	12,000.0	0.0	0.0		-12,000.0 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	22,400.0	22,400.0	>999 %	22,400.0 >999 %
Other State Funds (Other)	0.0	12,000.0	12,000.0	0.0	0.0		-12,000.0 -100.0 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Crime Victim Compensation Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,064.5	1,327.2	1,327.2	2,185.0	1,120.5    105.3 %	857.8    64.6 %	857.8    64.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	1,064.5	1,327.2	1,327.2	2,185.0	1,120.5    105.3 %	857.8    64.6 %	857.8    64.6 %
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	42.0	70.0	70.0	70.0	28.0    66.7 %	0.0	0.0
1171 Rest Just (Other)	1,022.5	1,257.2	1,257.2	2,115.0	1,092.5    106.8 %	857.8    68.2 %	857.8    68.2 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	42.0	70.0	70.0	70.0	28.0    66.7 %	0.0	0.0
Other State Funds (Other)	1,022.5	1,257.2	1,257.2	2,115.0	1,092.5    106.8 %	857.8    68.2 %	857.8    68.2 %



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %
<u>Funding Sources</u>										
1199 Sportfish (Other)	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	6,038.3	6,372.1	6,372.1	6,136.8	98.5	1.6 %	-235.3	-3.7 %	-235.3	-3.7 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: In-state Natural Gas Pipeline Fund 1229**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	-12,000.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-12,000.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0
<u>Funding Sources</u>							
1229 AGDC-ISP (Other)	0.0	-12,000.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	0.0	-12,000.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Election Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	4,670.1	35.0	35.0	35.0	-4,635.1 -99.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	4,670.1	35.0	35.0	35.0	-4,635.1 -99.3 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,000.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,629.6	0.0	0.0	0.0	-1,629.6 -100.0 %	0.0	0.0
1217 NGF Earn (Other)	40.5	35.0	35.0	35.0	-5.5 -13.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,629.6	0.0	0.0	0.0	-1,629.6 -100.0 %	0.0	0.0
Other State Funds (Other)	40.5	35.0	35.0	35.0	-5.5 -13.6 %	0.0	0.0
Federal Receipts (Fed)	3,000.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Permanent Fund**

**Appropriation: PF Dividends  
Allocation: To Permanent Fund Dividend Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	697,733.2	1,023,487.2	1,023,487.2	1,944,000.0	1,246,266.8	178.6 %	920,512.8	89.9 %	920,512.8	89.9 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	1,023,487.2	1,023,487.2	1,944,000.0	1,944,000.0	>999 %	920,512.8	89.9 %	920,512.8	89.9 %
1041 PF ERA (UGF)	697,733.2	0.0	0.0	0.0	-697,733.2	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	697,733.2	1,023,487.2	1,023,487.2	1,944,000.0	1,246,266.8	178.6 %	920,512.8	89.9 %	920,512.8	89.9 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Permanent Fund**

**Appropriation: Permanent Fund Inflation Proofing  
Allocation: PF Inflation Proofing (from ERA)**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	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 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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 %
<u>Funding Sources</u>							
1041 PF ERA (UGF)	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 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	-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 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Permanent Fund**

**Appropriation: Permanent Fund Corpus  
Allocation: To Permanent Fund Corpus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	942,000.0	942,000.0	2,421,664.9	2,421,664.9	>999 %	1,479,664.9 157.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	942,000.0	942,000.0	2,421,664.9	2,421,664.9	>999 %	1,479,664.9 157.1 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	73,100.0	73,100.0	>999 %	73,100.0 >999 %
1041 PF ERA (UGF)	0.0	942,000.0	942,000.0	2,348,564.9	2,348,564.9	>999 %	1,406,564.9 149.3 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	942,000.0	942,000.0	2,421,664.9	2,421,664.9	>999 %	1,479,664.9 157.1 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Reserves (UGF out)  
Allocation: AHCC 1213**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Alaska Marine Highway System Fund**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	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 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	43,918.2	0.0	0.0	0.0	-43,918.2 -100.0 %	0.0	0.0
1211 Gamble Tax (UGF)	0.0	8,700.0	8,700.0	0.0	0.0	-8,700.0 -100.0 %	-8,700.0 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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 %



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Alaska Capital Income Fund 1197**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	28,000.0	28,000.0	27,000.0	27,000.0	>999 %	-1,000.0	-3.6 %	-1,000.0	-3.6 %
1041 PF ERA (UGF)	43,395.1	0.0	0.0	0.0	-43,395.1	-100.0 %	0.0		0.0	
1211 Gamble Tax (UGF)	8,585.0	0.0	0.0	10,800.0	2,215.0	25.8 %	10,800.0	>999 %	10,800.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Civil Legal Services Fund**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	10.4	301.3	301.3	309.1	298.7	>999 %	7.8	2.6 %	7.8	2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	1.0	1.0	0.0	0.0		-1.0	-100.0 %	-1.0	-100.0 %
8 Miscellaneous	10.4	300.3	300.3	309.1	298.7	>999 %	8.8	2.9 %	8.8	2.9 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10.4	301.3	301.3	309.1	298.7	>999 %	7.8	2.6 %	7.8	2.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.4	301.3	301.3	309.1	298.7	>999 %	7.8	2.6 %	7.8	2.6 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	15,242.1	14,280.0	14,280.0	14,810.0	-432.1	-2.8 %	530.0	3.7 %	530.0	3.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	15,242.1	14,280.0	14,280.0	14,810.0	-432.1	-2.8 %	530.0	3.7 %	530.0	3.7 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,566.2	13,080.0	13,080.0	13,610.0	43.8	0.3 %	530.0	4.1 %	530.0	4.1 %
1005 GF/Prgm (DGF)	1,675.9	1,200.0	1,200.0	1,200.0	-475.9	-28.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,566.2	13,080.0	13,080.0	13,610.0	43.8	0.3 %	530.0	4.1 %	530.0	4.1 %
Designated General (DGF)	1,675.9	1,200.0	1,200.0	1,200.0	-475.9	-28.4 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Response Account**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,767.1	2,220.0	2,220.0	2,552.5	785.4	44.4 %	332.5	15.0 %	332.5	15.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,767.1	2,220.0	2,220.0	2,552.5	785.4	44.4 %	332.5	15.0 %	332.5	15.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,737.6	1,520.0	1,520.0	1,852.5	114.9	6.6 %	332.5	21.9 %	332.5	21.9 %
1005 GF/Prgm (DGF)	29.5	700.0	700.0	700.0	670.5	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,737.6	1,520.0	1,520.0	1,852.5	114.9	6.6 %	332.5	21.9 %	332.5	21.9 %
Designated General (DGF)	29.5	700.0	700.0	700.0	670.5	>999 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Renewable Energy Grant Fund 1210**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	14,000.0	14,000.0	0.0	0.0	-14,000.0 -100.0 %	-14,000.0 -100.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	14,000.0	14,000.0	0.0	0.0	-14,000.0 -100.0 %	-14,000.0 -100.0 %
<u>Funding Sources</u>							
1169 PCE Endow (DGF)	0.0	14,000.0	14,000.0	0.0	0.0	-14,000.0 -100.0 %	-14,000.0 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	0.0	14,000.0	14,000.0	0.0	0.0	-14,000.0 -100.0 %	-14,000.0 -100.0 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Vaccine Assessment Account**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	12,207.8	10,500.0	10,500.0	12,500.0	292.2	2.4 %	2,000.0	19.0 %	2,000.0	19.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	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 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Highway Fuel Tax Account**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Alaska Clean Water Administrative Fund 1230**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Alaska Drinking Water Administrative Fund 1231**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Aviation fuel tax account 1239**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Fish and Game Fund Receipts**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	944.9	1,032.5	1,032.5	1,032.5	87.6	9.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	944.9	1,032.5	1,032.5	1,032.5	87.6	9.3 %	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	944.9	1,032.5	1,032.5	1,032.5	87.6	9.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	944.9	1,032.5	1,032.5	1,032.5	87.6	9.3 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Mine Reclamation Trust Fund 1192**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: To General Fund (Revenue)  
Allocation: POMV Payout from ERA (shows as revenue)**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 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.