

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Centralized Admin. Services								
Administrative Hearings	183.9	185.8	185.8	260.8	0.0	76.9 41.8 %	75.0 40.4 %	75.0 40.4 %
DOA Leases	1,011.9	1,026.4	1,026.4	1,026.4	0.0	14.5 1.4 %	0.0	0.0
Office of the Commissioner	153.4	1.6	1.6	0.0	0.0	-153.4 -100.0 %	-1.6 -100.0 %	-1.6 -100.0 %
Administrative Services	614.2	597.2	624.3	624.3	0.0	10.1 1.6 %	27.1 4.5 %	0.0
Finance	7,373.3	6,690.2	6,690.2	6,809.8	0.0	-563.5 -7.6 %	119.6 1.8 %	119.6 1.8 %
Personnel	321.4	321.4	321.4	321.4	0.0	0.0	0.0	0.0
Labor Relations	1,202.6	1,731.1	1,280.3	1,273.4	0.0	70.8 5.9 %	-457.7 -26.4 %	-6.9 -0.5 %
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
Retirement and Benefits	346.2	1,746.0	746.0	746.0	0.0	399.8 115.5 %	-1,000.0 -57.3 %	0.0
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	0.0	1.1 3.0 %	0.0	0.0
Appropriation Total	11,355.5	12,449.4	11,025.7	11,211.8	0.0	-143.7 -1.3 %	-1,237.6 -9.9 %	186.1 1.7 %
Shared Services of Alaska								
Purchasing	1,173.4	1,404.4	4.5	0.0	0.0	-1,173.4 -100.0 %	-1,404.4 -100.0 %	-4.5 -100.0 %
Accounting	599.9	451.4	1,951.4	2,947.9	0.0	2,348.0 391.4 %	2,496.5 553.1 %	996.5 51.1 %
Stwd Contracting and Property	0.0	0.0	1,399.9	1,399.9	0.0	1,399.9 >999 %	1,399.9 >999 %	0.0
Business Transformation Office	589.4	1,500.0	0.0	0.0	0.0	-589.4 -100.0 %	-1,500.0 -100.0 %	0.0
Facilities	273.8	280.1	280.1	280.1	0.0	6.3 2.3 %	0.0	0.0
NPBF Facilities	460.3	543.4	543.4	543.4	0.0	83.1 18.1 %	0.0	0.0
Appropriation Total	3,096.8	4,179.3	4,179.3	5,171.3	0.0	2,074.5 67.0 %	992.0 23.7 %	992.0 23.7 %
Office of Information Tech								
ALMR	1,816.8	2,363.1	2,363.1	2,363.1	0.0	546.3 30.1 %	0.0	0.0
SATS	5,011.8	4,671.9	4,671.9	4,662.4	0.0	-349.4 -7.0 %	-9.5 -0.2 %	-9.5 -0.2 %
Appropriation Total	6,828.6	7,035.0	7,035.0	7,025.5	0.0	196.9 2.9 %	-9.5 -0.1 %	-9.5 -0.1 %
Admin State Facilities Rent								
Admin State Facilities Rent	495.8	506.2	506.2	506.2	0.0	10.4 2.1 %	0.0	0.0
Appropriation Total	495.8	506.2	506.2	506.2	0.0	10.4 2.1 %	0.0	0.0

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Public Communications Services								
Public Broadcasting Commission	46.7	46.7	46.7	0.0	0.0	-46.7 -100.0 %	-46.7 -100.0 %	-46.7 -100.0 %
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	0.0	0.0	-2,036.6 -100.0 %	-2,036.6 -100.0 %	-2,036.6 -100.0 %
Public Broadcasting - T.V.	633.3	633.3	633.3	0.0	0.0	-633.3 -100.0 %	-633.3 -100.0 %	-633.3 -100.0 %
Satellite Infrastructure	779.0	779.5	779.5	0.0	0.0	-779.0 -100.0 %	-779.5 -100.0 %	-779.5 -100.0 %
Appropriation Total	3,495.6	3,496.1	3,496.1	0.0	0.0	-3,495.6 -100.0 %	-3,496.1 -100.0 %	-3,496.1 -100.0 %
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	6,841.4	7,468.6	7,468.6	7,346.2	0.0	504.8 7.4 %	-122.4 -1.6 %	-122.4 -1.6 %
Appropriation Total	6,841.4	7,468.6	7,468.6	7,346.2	0.0	504.8 7.4 %	-122.4 -1.6 %	-122.4 -1.6 %
Legal & Advocacy Services								
Office of Public Advocacy	24,757.8	26,330.7	26,330.7	26,238.8	0.0	1,481.0 6.0 %	-91.9 -0.3 %	-91.9 -0.3 %
Public Defender Agency	25,322.8	26,276.3	26,276.3	26,096.2	0.0	773.4 3.1 %	-180.1 -0.7 %	-180.1 -0.7 %
Appropriation Total	50,080.6	52,607.0	52,607.0	52,335.0	0.0	2,254.4 4.5 %	-272.0 -0.5 %	-272.0 -0.5 %
Alaska Public Offices Comm								
Alaska Public Offices Comm	798.9	951.9	951.9	949.3	0.0	150.4 18.8 %	-2.6 -0.3 %	-2.6 -0.3 %
Appropriation Total	798.9	951.9	951.9	949.3	0.0	150.4 18.8 %	-2.6 -0.3 %	-2.6 -0.3 %
Motor Vehicles								
Motor Vehicles	17,209.8	16,802.0	16,787.0	16,754.7	0.0	-455.1 -2.6 %	-47.3 -0.3 %	-32.3 -0.2 %
Appropriation Total	17,209.8	16,802.0	16,787.0	16,754.7	0.0	-455.1 -2.6 %	-47.3 -0.3 %	-32.3 -0.2 %
Agency Total	100,203.0	105,495.5	104,056.8	101,300.0	0.0	1,097.0 1.1 %	-4,195.5 -4.0 %	-2,756.8 -2.6 %
Funding Summary								
Unrestricted General (UGF)	70,056.4	72,517.7	72,094.0	68,307.1	0.0	-1,749.3 -2.5 %	-4,210.6 -5.8 %	-3,786.9 -5.3 %
Designated General (DGF)	30,146.6	32,977.8	31,962.8	32,992.9	0.0	2,846.3 9.4 %	15.1	1,030.1 3.2 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Executive Administration								
Commissioner's Office	35.3	35.3	35.3	35.3	0.0	0.0	0.0	0.0
Administrative Services	644.3	647.6	647.6	650.9	0.0	6.6 1.0 %	3.3 0.5 %	3.3 0.5 %
Appropriation Total	679.6	682.9	682.9	686.2	0.0	6.6 1.0 %	3.3 0.5 %	3.3 0.5 %
Banking and Securities								
Banking and Securities	3,500.3	3,993.3	3,993.3	3,940.3	0.0	440.0 12.6 %	-53.0 -1.3 %	-53.0 -1.3 %
Appropriation Total	3,500.3	3,993.3	3,993.3	3,940.3	0.0	440.0 12.6 %	-53.0 -1.3 %	-53.0 -1.3 %
Community and Regional Affairs								
Community & Regional Affairs	6,297.6	6,989.9	6,748.9	5,298.9	0.0	-998.7 -15.9 %	-1,691.0 -24.2 %	-1,450.0 -21.5 %
Serve Alaska	180.4	217.9	217.9	212.4	0.0	32.0 17.7 %	-5.5 -2.5 %	-5.5 -2.5 %
Appropriation Total	6,478.0	7,207.8	6,966.8	5,511.3	0.0	-966.7 -14.9 %	-1,696.5 -23.5 %	-1,455.5 -20.9 %
Corp, Bus & Prof Licensing								
Corp, Bus & Prof Licensing	12,353.1	14,174.8	14,079.6	13,955.2	0.0	1,602.1 13.0 %	-219.6 -1.5 %	-124.4 -0.9 %
Appropriation Total	12,353.1	14,174.8	14,079.6	13,955.2	0.0	1,602.1 13.0 %	-219.6 -1.5 %	-124.4 -0.9 %
Economic Development								
Economic Development	1,006.6	1,122.7	243.4	0.0	0.0	-1,006.6 -100.0 %	-1,122.7 -100.0 %	-243.4 -100.0 %
Appropriation Total	1,006.6	1,122.7	243.4	0.0	0.0	-1,006.6 -100.0 %	-1,122.7 -100.0 %	-243.4 -100.0 %
Investments								
Investments	4,246.8	5,327.1	5,320.7	5,308.0	0.0	1,061.2 25.0 %	-19.1 -0.4 %	-12.7 -0.2 %
Appropriation Total	4,246.8	5,327.1	5,320.7	5,308.0	0.0	1,061.2 25.0 %	-19.1 -0.4 %	-12.7 -0.2 %
Insurance Operations								
Comprehensive Insurance Progra	23,000.0	32,346.3	0.0	0.0	0.0	-23,000.0 -100.0 %	-32,346.3 -100.0 %	0.0
Insurance Operations	6,817.9	7,239.6	7,239.6	7,178.4	0.0	360.5 5.3 %	-61.2 -0.8 %	-61.2 -0.8 %
Appropriation Total	29,817.9	39,585.9	7,239.6	7,178.4	0.0	-22,639.5 -75.9 %	-32,407.5 -81.9 %	-61.2 -0.8 %

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Agency: Department of Commerce, Community and Economic Development

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Alcohol and Marijuana Control								
Alcohol and Marijuana Control	3,103.4	3,816.8	2,242.4	3,768.1	0.0	664.7 21.4 %	-48.7 -1.3 %	1,525.7 68.0 %
Appropriation Total	3,103.4	3,816.8	2,242.4	3,768.1	0.0	664.7 21.4 %	-48.7 -1.3 %	1,525.7 68.0 %
Alaska Energy Authority								
AEA Rural Energy Assistance	1,631.2	2,351.8	2,351.8	2,324.6	0.0	693.4 42.5 %	-27.2 -1.2 %	-27.2 -1.2 %
AEA Power Cost Equalization	26,550.8	32,355.0	32,355.0	32,355.0	0.0	5,804.2 21.9 %	0.0	0.0
Alternative Energy & Efficiency	886.1	2,000.0	2,000.0	2,000.0	0.0	1,113.9 125.7 %	0.0	0.0
Appropriation Total	29,068.1	36,706.8	36,706.8	36,679.6	0.0	7,611.5 26.2 %	-27.2 -0.1 %	-27.2 -0.1 %
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0
Appropriation Total	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0
Regulatory Commission of AK								
Regulatory Commission of AK	7,657.3	9,043.2	9,043.2	9,021.7	0.0	1,364.4 17.8 %	-21.5 -0.2 %	-21.5 -0.2 %
Appropriation Total	7,657.3	9,043.2	9,043.2	9,021.7	0.0	1,364.4 17.8 %	-21.5 -0.2 %	-21.5 -0.2 %
DCCED State Facilities Rent								
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Agency Total	99,510.3	122,260.5	87,117.9	86,648.0	0.0	-12,862.3 -12.9 %	-35,612.5 -29.1 %	-469.9 -0.5 %
Funding Summary								
Unrestricted General (UGF)	11,177.4	10,101.6	8,863.0	40,093.9	0.0	28,916.5 258.7 %	29,992.3 296.9 %	31,230.9 352.4 %
Designated General (DGF)	88,332.9	112,158.9	78,254.9	46,554.1	0.0	-41,778.8 -47.3 %	-65,604.8 -58.5 %	-31,700.8 -40.5 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Facility Capital Improvement								
Fac-Capital Improvement Unit	139.8	1,110.3	1,110.3	1,110.3	0.0	970.5 694.2 %	0.0	0.0
Appropriation Total	139.8	1,110.3	1,110.3	1,110.3	0.0	970.5 694.2 %	0.0	0.0
Administration and Support								
Office of the Commissioner	1,932.8	1,840.0	1,840.0	1,065.2	0.0	-867.6 -44.9 %	-774.8 -42.1 %	-774.8 -42.1 %
Administrative Services	4,128.3	4,165.9	4,165.9	4,242.8	0.0	114.5 2.8 %	76.9 1.8 %	76.9 1.8 %
Information Technology MIS	2,745.8	2,710.1	2,677.2	2,676.5	0.0	-69.3 -2.5 %	-33.6 -1.2 %	-0.7
Research and Records	736.4	675.5	708.4	708.4	0.0	-28.0 -3.8 %	32.9 4.9 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Appropriation Total	9,833.2	9,681.4	9,681.4	8,982.8	0.0	-850.4 -8.6 %	-698.6 -7.2 %	-698.6 -7.2 %
Population Management								
Pre-Trial Services	7,400.5	10,281.5	10,182.9	10,182.9	0.0	2,782.4 37.6 %	-98.6 -1.0 %	0.0
Correctional Academy	1,601.9	1,438.8	1,438.8	1,419.2	0.0	-182.7 -11.4 %	-19.6 -1.4 %	-19.6 -1.4 %
Institution Director's Office	1,712.9	1,732.3	1,830.9	2,550.5	0.0	837.6 48.9 %	818.2 47.2 %	719.6 39.3 %
Classification and Furlough	1,083.5	1,127.2	1,127.2	1,127.2	0.0	43.7 4.0 %	0.0	0.0
Out-of-State Contractual	298.9	300.0	300.0	18,087.5	0.0	17,788.6 >999 %	17,787.5 >999 %	17,787.5 >999 %
Inmate Transportation	2,489.8	2,954.6	3,084.6	3,084.6	0.0	594.8 23.9 %	130.0 4.4 %	0.0
Point of Arrest	482.4	628.7	628.7	628.7	0.0	146.3 30.3 %	0.0	0.0
Anchorage Correctional Complex	23,669.4	23,105.2	23,105.2	19,285.6	0.0	-4,383.8 -18.5 %	-3,819.6 -16.5 %	-3,819.6 -16.5 %
Anvil Mtn Correctional Center	6,555.6	6,149.2	6,149.2	6,129.6	0.0	-426.0 -6.5 %	-19.6 -0.3 %	-19.6 -0.3 %
Combined Hiland Mtn Corr Ctr	13,363.2	13,153.1	13,153.1	13,133.5	0.0	-229.7 -1.7 %	-19.6 -0.1 %	-19.6 -0.1 %
Fairbanks Correctional Center	11,855.2	11,201.3	11,201.3	11,181.7	0.0	-673.5 -5.7 %	-19.6 -0.2 %	-19.6 -0.2 %
Goose Creek Correctional Cente	37,143.8	38,842.9	38,842.9	38,823.3	0.0	1,679.5 4.5 %	-19.6 -0.1 %	-19.6 -0.1 %
Ketchikan Correctional Center	4,465.2	4,414.4	4,414.4	4,394.8	0.0	-70.4 -1.6 %	-19.6 -0.4 %	-19.6 -0.4 %
Lemon Creek Correctional Ctr	9,978.7	9,641.6	9,641.6	9,622.0	0.0	-356.7 -3.6 %	-19.6 -0.2 %	-19.6 -0.2 %
Mat-Su Correctional Center	6,344.7	6,161.6	6,161.6	6,142.0	0.0	-202.7 -3.2 %	-19.6 -0.3 %	-19.6 -0.3 %
Palmer Correctional Center	508.7	348.9	348.9	348.9	0.0	-159.8 -31.4 %	0.0	0.0
Spring Creek Correctional Ctr	22,160.1	23,607.1	23,607.1	23,587.5	0.0	1,427.4 6.4 %	-19.6 -0.1 %	-19.6 -0.1 %
Wildwood Correctional Center	14,493.5	14,261.0	14,261.0	8,261.0	0.0	-6,232.5 -43.0 %	-6,000.0 -42.1 %	-6,000.0 -42.1 %
Yukon-Kuskokwim Corr Center	8,838.4	8,168.7	8,038.7	8,019.1	0.0	-819.3 -9.3 %	-149.6 -1.8 %	-19.6 -0.2 %

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Agency: Department of Corrections

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Population Management (continued)								
Pt MacKenzie Correctional Farm	3,999.8	4,099.8	4,099.8	4,080.2	0.0	80.4 2.0 %	-19.6 -0.5 %	-19.6 -0.5 %
Prob & Parole Directors Office	903.3	772.5	772.5	772.5	0.0	-130.8 -14.5 %	0.0	0.0
Statewide Probation and Parole	15,850.5	17,421.0	17,421.0	17,421.0	0.0	1,570.5 9.9 %	0.0	0.0
Electronic Monitoring	2,538.2	3,223.8	3,223.8	3,223.8	0.0	685.6 27.0 %	0.0	0.0
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
Community Residential Centers	17,396.4	16,812.4	16,812.4	16,812.4	0.0	-584.0 -3.4 %	0.0	0.0
Parole Board	1,752.5	1,745.8	1,745.8	1,745.8	0.0	-6.7 -0.4 %	0.0	0.0
Appropriation Total	223,849.2	228,593.4	228,593.4	237,065.3	0.0	13,216.1 5.9 %	8,471.9 3.7 %	8,471.9 3.7 %
Health and Rehab Services								
Health & Rehab Director's Ofc	823.3	903.0	903.0	898.7	0.0	75.4 9.2 %	-4.3 -0.5 %	-4.3 -0.5 %
Physical Health Care	32,178.5	29,737.0	29,737.0	23,008.1	0.0	-9,170.4 -28.5 %	-6,728.9 -22.6 %	-6,728.9 -22.6 %
Behavioral Health Care	7,558.8	7,799.6	7,799.6	7,799.6	0.0	240.8 3.2 %	0.0	0.0
Substance Abuse Treatment Pgm	2,106.0	5,445.3	5,445.3	5,445.3	0.0	3,339.3 158.6 %	0.0	0.0
Sex Offender Management Progra	2,971.6	3,078.9	3,078.9	3,078.9	0.0	107.3 3.6 %	0.0	0.0
Domestic Violence Program	123.5	175.0	175.0	175.0	0.0	51.5 41.7 %	0.0	0.0
Appropriation Total	45,761.7	47,138.8	47,138.8	40,405.6	0.0	-5,356.1 -11.7 %	-6,733.2 -14.3 %	-6,733.2 -14.3 %
Offender Habilitation								
Education Programs	752.0	794.6	794.6	794.6	0.0	42.6 5.7 %	0.0	0.0
Vocational Education Programs	589.9	606.0	606.0	606.0	0.0	16.1 2.7 %	0.0	0.0
Appropriation Total	1,341.9	1,400.6	1,400.6	1,400.6	0.0	58.7 4.4 %	0.0	0.0
Recidivism Reduction Grants								
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0
Appropriation Total	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0

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Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual to</u>	<u>20GovAmdT</u>	<u>19MgtPln to</u>	<u>20GovAmdT</u>	<u>20Adj Bas to</u>	<u>20GovAmdT</u>
Agency Unallocated Reduction											
Agency Unallocated Reduction	0.0	0.0	-30,590.0	-30,590.0	0.0	-30,590.0	<-999 %	-30,590.0	<-999 %	0.0	
Appropriation Total	0.0	0.0	-30,590.0	-30,590.0	0.0	-30,590.0	<-999 %	-30,590.0	<-999 %	0.0	
Agency Total	292,651.3	299,650.0	269,060.0	270,100.1	0.0	-22,551.2	-7.7 %	-29,549.9	-9.9 %	1,040.1	0.4 %
Funding Summary											
Unrestricted General (UGF)	284,970.3	291,108.0	260,518.0	261,558.1	0.0	-23,412.2	-8.2 %	-29,549.9	-10.2 %	1,040.1	0.4 %
Designated General (DGF)	7,681.0	8,542.0	8,542.0	8,542.0	0.0	861.0	11.2 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT			
K-12 Aid to School Districts											
Foundation Program	1,173,474.0	1,171,712.4	1,171,712.4	895,455.7	0.0	-278,018.3	-23.7 %	-276,256.7	-23.6 %	-276,256.7	-23.6 %
Pupil Transportation	78,301.2	78,184.6	78,184.6	77,214.6	0.0	-1,086.6	-1.4 %	-970.0	-1.2 %	-970.0	-1.2 %
Additional Foundation Funding	0.0	20,000.0	30,000.0	0.0	-20,000.0	0.0		-20,000.0	-100.0 %	-30,000.0	-100.0 %
Appropriation Total	1,251,775.2	1,269,897.0	1,279,897.0	972,670.3	-20,000.0	-279,104.9	-22.3 %	-297,226.7	-23.4 %	-307,226.7	-24.0 %
K-12 Support											
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	0.0	201.3	2.8 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0		0.0		0.0	
Special Schools	3,385.6	3,558.2	3,558.2	3,540.9	0.0	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %
Appropriation Total	11,737.5	12,111.4	12,111.4	12,094.1	0.0	356.6	3.0 %	-17.3	-0.1 %	-17.3	-0.1 %
Education Support and Admin											
Executive Administration	963.7	1,051.3	865.9	825.9	0.0	-137.8	-14.3 %	-225.4	-21.4 %	-40.0	-4.6 %
Administrative Services	894.1	916.6	916.6	940.6	0.0	46.5	5.2 %	24.0	2.6 %	24.0	2.6 %
Information Services	268.4	375.5	375.5	375.5	0.0	107.1	39.9 %	0.0		0.0	
School Finance & Facilities	1,189.2	1,643.0	1,344.0	1,389.8	0.0	200.6	16.9 %	-253.2	-15.4 %	45.8	3.4 %
Child Nutrition	86.5	89.6	89.6	88.9	0.0	2.4	2.8 %	-0.7	-0.8 %	-0.7	-0.8 %
Student and School Achievement	6,029.2	6,702.6	6,454.6	6,804.9	0.0	775.7	12.9 %	102.3	1.5 %	350.3	5.4 %
State System of Support	1,830.6	2,209.7	1,806.3	1,798.8	0.0	-31.8	-1.7 %	-410.9	-18.6 %	-7.5	-0.4 %
Teacher Certification	862.4	926.7	926.7	917.8	0.0	55.4	6.4 %	-8.9	-1.0 %	-8.9	-1.0 %
Early Learning Coordination	9,306.4	9,488.6	9,488.6	637.2	0.0	-8,669.2	-93.2 %	-8,851.4	-93.3 %	-8,851.4	-93.3 %
Pre-Kindergarten Grants	1,953.1	8,000.0	2,000.0	0.0	0.0	-1,953.1	-100.0 %	-8,000.0	-100.0 %	-2,000.0	-100.0 %
Appropriation Total	23,383.6	31,403.6	24,267.8	13,779.4	0.0	-9,604.2	-41.1 %	-17,624.2	-56.1 %	-10,488.4	-43.2 %
AK State Council on the Arts											
AK State Council on the Arts	692.8	703.7	703.7	0.0	0.0	-692.8	-100.0 %	-703.7	-100.0 %	-703.7	-100.0 %
Appropriation Total	692.8	703.7	703.7	0.0	0.0	-692.8	-100.0 %	-703.7	-100.0 %	-703.7	-100.0 %
Commissions and Boards											
Professional Teaching Practice	260.8	258.8	258.8	252.7	0.0	-8.1	-3.1 %	-6.1	-2.4 %	-6.1	-2.4 %
Appropriation Total	260.8	258.8	258.8	252.7	0.0	-8.1	-3.1 %	-6.1	-2.4 %	-6.1	-2.4 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	27.1	459.7	59.7	4,688.4	0.0	4,661.3 >999 %	4,228.7 919.9 %	4,628.7 >999 %
MEHS Facilities Maintenance	0.0	250.0	250.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %
Appropriation Total	27.1	709.7	309.7	4,688.4	0.0	4,661.3 >999 %	3,978.7 560.6 %	4,378.7 >999 %
State Facilities Rent								
EED State Facilities Rent	1,036.0	1,068.2	1,068.2	1,068.2	0.0	32.2 3.1 %	0.0	0.0
Appropriation Total	1,036.0	1,068.2	1,068.2	1,068.2	0.0	32.2 3.1 %	0.0	0.0
Libraries, Archives & Museums								
Library Operations	7,926.8	6,885.2	6,885.2	5,784.0	-1,175.3	-2,142.8 -27.0 %	-1,101.2 -16.0 %	-1,101.2 -16.0 %
Archives	1,049.3	1,087.8	1,087.8	1,087.8	0.0	38.5 3.7 %	0.0	0.0
Museum Operations	1,502.9	1,680.5	1,680.5	1,677.5	0.0	174.6 11.6 %	-3.0 -0.2 %	-3.0 -0.2 %
Online with Libraries (OWL)	653.8	670.9	670.9	0.0	0.0	-653.8 -100.0 %	-670.9 -100.0 %	-670.9 -100.0 %
Live Homework Help	138.2	138.2	138.2	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	-138.2 -100.0 %
APK Bldg Facilities Maintenananc	0.0	1,030.0	1,030.0	1,030.0	0.0	1,030.0 >999 %	0.0	0.0
Appropriation Total	11,271.0	11,492.6	11,492.6	9,579.3	-1,175.3	-1,691.7 -15.0 %	-1,913.3 -16.6 %	-1,913.3 -16.6 %
Alaska Postsecondary Education								
Program Admin & Operations	5,976.6	6,008.7	6,008.7	6,008.7	0.0	32.1 0.5 %	0.0	0.0
WWAMI Medical Education	3,014.8	3,096.4	3,096.4	0.0	0.0	-3,014.8 -100.0 %	-3,096.4 -100.0 %	-3,096.4 -100.0 %
Appropriation Total	8,991.4	9,105.1	9,105.1	6,008.7	0.0	-2,982.7 -33.2 %	-3,096.4 -34.0 %	-3,096.4 -34.0 %
AK Performance Scholarship Awd								
AK Performance Scholarship Awd	11,079.6	11,750.0	11,750.0	11,750.0	0.0	670.4 6.1 %	0.0	0.0
Appropriation Total	11,079.6	11,750.0	11,750.0	11,750.0	0.0	670.4 6.1 %	0.0	0.0
Agency Total	1,320,255.0	1,348,500.1	1,350,964.3	1,031,891.1	-21,175.3	-288,363.9 -21.8 %	-316,609.0 -23.5 %	-319,073.2 -23.6 %
Funding Summary								
Unrestricted General (UGF)	1,295,284.2	1,322,008.9	1,324,873.1	1,013,043.2	-20,000.0	-282,241.0 -21.8 %	-308,965.7 -23.4 %	-311,829.9 -23.5 %
Designated General (DGF)	24,970.8	26,491.2	26,091.2	18,847.9	-1,175.3	-6,122.9 -24.5 %	-7,643.3 -28.9 %	-7,243.3 -27.8 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT	
Administration									
Office of the Commissioner	427.2	427.6	427.6	420.0	0.0	-7.2	-1.7 %	-7.6	-1.8 %
Administrative Services	1,752.4	2,044.3	2,044.3	1,714.6	0.0	-37.8	-2.2 %	-329.7	-16.1 %
State Support Services	2,471.2	2,399.2	2,399.2	2,399.2	0.0	-72.0	-2.9 %	0.0	0.0
Appropriation Total	4,650.8	4,871.1	4,871.1	4,533.8	0.0	-117.0	-2.5 %	-337.3	-6.9 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	635.3	645.9	645.9	645.9	0.0	10.6	1.7 %	0.0	0.0
Appropriation Total	635.3	645.9	645.9	645.9	0.0	10.6	1.7 %	0.0	0.0
Environmental Health									
Environmental Health	0.0	9,853.2	9,853.2	9,566.7	0.0	9,566.7	>999 %	-286.5	-2.9 %
Environmental Health Director	745.5	0.0	0.0	0.0	0.0	-745.5	-100.0 %	0.0	0.0
Food Safety & Sanitation	2,684.6	0.0	0.0	0.0	0.0	-2,684.6	-100.0 %	0.0	0.0
Laboratory Services	1,677.4	0.0	0.0	0.0	0.0	-1,677.4	-100.0 %	0.0	0.0
Drinking Water	2,472.1	0.0	0.0	0.0	0.0	-2,472.1	-100.0 %	0.0	0.0
Solid Waste Management	1,954.2	0.0	0.0	0.0	0.0	-1,954.2	-100.0 %	0.0	0.0
Appropriation Total	9,533.8	9,853.2	9,853.2	9,566.7	0.0	32.9	0.3 %	-286.5	-2.9 %
Air Quality									
Air Quality	3,200.6	3,974.0	3,974.0	3,960.4	0.0	759.8	23.7 %	-13.6	-0.3 %
Appropriation Total	3,200.6	3,974.0	3,974.0	3,960.4	0.0	759.8	23.7 %	-13.6	-0.3 %
Spill Prevention and Response									
Spill Prevention and Response	13,328.7	13,825.5	13,825.5	13,825.5	0.0	496.8	3.7 %	0.0	0.0
Appropriation Total	13,328.7	13,825.5	13,825.5	13,825.5	0.0	496.8	3.7 %	0.0	0.0
Water									
Water Quality	6,052.0	0.0	0.0	0.0	0.0	-6,052.0	-100.0 %	0.0	0.0
Facility Construction	943.5	0.0	0.0	0.0	0.0	-943.5	-100.0 %	0.0	0.0
Water Quality Infrastructure	0.0	7,142.0	7,142.0	7,108.0	0.0	7,108.0	>999 %	-34.0	-0.5 %
Appropriation Total	6,995.5	7,142.0	7,142.0	7,108.0	0.0	112.5	1.6 %	-34.0	-0.5 %

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

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

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Agency Total	38,344.7	40,311.7	40,311.7	39,640.3	0.0	1,295.6	3.4 %	-671.4	-1.7 %	-671.4	-1.7 %
Funding Summary											
Unrestricted General (UGF)	15,276.0	15,391.8	15,391.8	15,010.4	0.0	-265.6	-1.7 %	-381.4	-2.5 %	-381.4	-2.5 %
Designated General (DGF)	23,068.7	24,919.9	24,919.9	24,629.9	0.0	1,561.2	6.8 %	-290.0	-1.2 %	-290.0	-1.2 %

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

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

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual</u>	<u>to 20GovAmdT</u>	<u>19MgtPln</u>	<u>to 20GovAmdT</u>	<u>20Adj Bas</u>	<u>to 20GovAmdT</u>
Commercial Fisheries											
SE Region Fisheries Mgmt.	8,438.8	9,132.8	9,132.8	8,939.2	0.0	500.4	5.9 %	-193.6	-2.1 %	-193.6	-2.1 %
Central Region Fisheries Mgmt.	7,880.9	8,691.0	8,691.0	8,492.9	0.0	612.0	7.8 %	-198.1	-2.3 %	-198.1	-2.3 %
AYK Region Fisheries Mgmt.	7,376.1	8,177.4	8,059.2	7,501.7	0.0	125.6	1.7 %	-675.7	-8.3 %	-557.5	-6.9 %
Westward Region Fisheries Mgmt	9,337.6	10,374.0	10,374.0	10,077.1	0.0	739.5	7.9 %	-296.9	-2.9 %	-296.9	-2.9 %
Statewide Fisheries Management	12,969.1	12,693.2	12,293.2	13,319.0	0.0	349.9	2.7 %	625.8	4.9 %	1,025.8	8.3 %
Commercial Fish Entry Commissi	2,794.1	3,128.4	3,128.4	3,125.7	0.0	331.6	11.9 %	-2.7	-0.1 %	-2.7	-0.1 %
Appropriation Total	48,796.6	52,196.8	51,678.6	51,455.6	0.0	2,659.0	5.4 %	-741.2	-1.4 %	-223.0	-0.4 %
Sport Fisheries											
Sport Fisheries	2,010.3	2,174.1	2,165.0	2,007.6	0.0	-2.7	-0.1 %	-166.5	-7.7 %	-157.4	-7.3 %
Appropriation Total	2,010.3	2,174.1	2,165.0	2,007.6	0.0	-2.7	-0.1 %	-166.5	-7.7 %	-157.4	-7.3 %
Wildlife Conservation											
Wildlife Conservation	1,239.7	2,962.8	1,962.8	1,671.6	0.0	431.9	34.8 %	-1,291.2	-43.6 %	-291.2	-14.8 %
WC Special Projects	704.8	0.0	0.0	0.0	0.0	-704.8	-100.0 %	0.0		0.0	
Appropriation Total	1,944.5	2,962.8	1,962.8	1,671.6	0.0	-272.9	-14.0 %	-1,291.2	-43.6 %	-291.2	-14.8 %
Statewide Support Services											
Administrative Services	2,114.0	1,995.1	1,995.1	1,994.6	0.0	-119.4	-5.6 %	-0.5		-0.5	
Boards of Fisheries and Game	1,218.0	1,233.8	1,233.8	1,155.2	0.0	-62.8	-5.2 %	-78.6	-6.4 %	-78.6	-6.4 %
Advisory Committees	494.1	487.5	487.5	425.8	0.0	-68.3	-13.8 %	-61.7	-12.7 %	-61.7	-12.7 %
Habitat	3,563.9	3,617.1	3,617.1	3,390.5	0.0	-173.4	-4.9 %	-226.6	-6.3 %	-226.6	-6.3 %
State Subsistence Research	2,498.0	2,552.3	2,670.5	2,418.8	0.0	-79.2	-3.2 %	-133.5	-5.2 %	-251.7	-9.4 %
Appropriation Total	9,888.0	9,885.8	10,004.0	9,384.9	0.0	-503.1	-5.1 %	-500.9	-5.1 %	-619.1	-6.2 %
Agency Total	62,639.4	67,219.5	65,810.4	64,519.7	0.0	1,880.3	3.0 %	-2,699.8	-4.0 %	-1,290.7	-2.0 %
Funding Summary											
Unrestricted General (UGF)	50,358.7	51,583.3	51,577.2	50,380.8	0.0	22.1		-1,202.5	-2.3 %	-1,196.4	-2.3 %
Designated General (DGF)	12,280.7	15,636.2	14,233.2	14,138.9	0.0	1,858.2	15.1 %	-1,497.3	-9.6 %	-94.3	-0.7 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT				
Commissions/Special Offices												
Human Rights Commission	2,096.5	2,227.6	2,227.6	2,219.2	0.0	122.7	5.9 %	-8.4	-0.4 %	-8.4	-0.4 %	
Appropriation Total	2,096.5	2,227.6	2,227.6	2,219.2	0.0	122.7	5.9 %	-8.4	-0.4 %	-8.4	-0.4 %	
Executive Operations												
Executive Office	10,760.6	13,556.4	14,376.4	11,625.2	0.0	864.6	8.0 %	-1,931.2	-14.2 %	-2,751.2	-19.1 %	
Governor's House	657.3	740.7	740.7	735.5	0.0	78.2	11.9 %	-5.2	-0.7 %	-5.2	-0.7 %	
Contingency Fund	0.0	550.0	550.0	250.0	0.0	250.0	>999 %	-300.0	-54.5 %	-300.0	-54.5 %	
Lieutenant Governor	1,143.5	1,143.6	1,143.6	1,073.7	0.0	-69.8	-6.1 %	-69.9	-6.1 %	-69.9	-6.1 %	
Appropriation Total	12,561.4	15,990.7	16,810.7	13,684.4	0.0	1,123.0	8.9 %	-2,306.3	-14.4 %	-3,126.3	-18.6 %	
Office of Gov State Fac Rent												
Gov Office Facilities Rent	637.2	596.2	596.2	596.2	0.0	-41.0	-6.4 %	0.0		0.0		
Governor's Office Leasing	448.9	490.6	490.6	490.6	0.0	41.7	9.3 %	0.0		0.0		
Appropriation Total	1,086.1	1,086.8	1,086.8	1,086.8	0.0	0.7	0.1 %	0.0		0.0		
Office of Management & Budget												
Office of Management & Budget	2,243.0	2,566.1	2,566.1	2,455.8	0.0	212.8	9.5 %	-110.3	-4.3 %	-110.3	-4.3 %	
Appropriation Total	2,243.0	2,566.1	2,566.1	2,455.8	0.0	212.8	9.5 %	-110.3	-4.3 %	-110.3	-4.3 %	
Elections												
Elections	4,934.6	5,812.0	5,812.0	5,301.4	0.0	366.8	7.4 %	-510.6	-8.8 %	-510.6	-8.8 %	
Appropriation Total	4,934.6	5,812.0	5,812.0	5,301.4	0.0	366.8	7.4 %	-510.6	-8.8 %	-510.6	-8.8 %	
Agency Total	22,921.6	27,683.2	28,503.2	24,747.6	0.0	1,826.0	8.0 %	-2,935.6	-10.6 %	-3,755.6	-13.2 %	
Funding Summary												
Unrestricted General (UGF)	22,921.6	27,683.2	28,396.4	24,640.8	0.0	1,719.2	7.5 %	-3,042.4	-11.0 %	-3,755.6	-13.2 %	
Designated General (DGF)	0.0	0.0	106.8	106.8	0.0	106.8	>999 %	106.8	>999 %	0.0		

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Alaska Pioneer Homes								
APH Payment Assistance	0.0	0.0	0.0	15,000.0	0.0	15,000.0 >999 %	15,000.0 >999 %	15,000.0 >999 %
Alaska Pioneer Homes Managemen	1,103.6	1,414.2	1,414.2	1,405.1	0.0	301.5 27.3 %	-9.1 -0.6 %	-9.1 -0.6 %
Pioneer Homes	49,377.4	50,909.3	50,909.3	31,907.6	0.0	-17,469.8 -35.4 %	-19,001.7 -37.3 %	-19,001.7 -37.3 %
Appropriation Total	50,481.0	52,323.5	52,323.5	48,312.7	0.0	-2,168.3 -4.3 %	-4,010.8 -7.7 %	-4,010.8 -7.7 %
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	7,796.9	9,049.4	7,313.4	7,313.4	0.0	-483.5 -6.2 %	-1,736.0 -19.2 %	0.0
Appropriation Total	7,796.9	9,049.4	7,313.4	7,313.4	0.0	-483.5 -6.2 %	-1,736.0 -19.2 %	0.0
Behavioral Health								
BH Treatment and Recovery Gran	53,233.9	53,044.3	51,044.3	51,044.3	0.0	-2,189.6 -4.1 %	-2,000.0 -3.8 %	0.0
Alcohol Safety Action Program	2,297.4	2,914.3	2,914.3	2,912.8	0.0	615.4 26.8 %	-1.5 -0.1 %	-1.5 -0.1 %
Behavioral Health Administrati	7,713.6	11,987.2	11,714.8	11,683.8	0.0	3,970.2 51.5 %	-303.4 -2.5 %	-31.0 -0.3 %
BH Prev & Early Intervtnn Gran	5,945.0	5,440.3	5,440.3	5,440.3	0.0	-504.7 -8.5 %	0.0	0.0
Designated Eval & Treatment	3,716.9	10,794.8	3,794.8	2,794.8	0.0	-922.1 -24.8 %	-8,000.0 -74.1 %	-1,000.0 -26.4 %
AK MH/Alc & Drug Abuse Brds	364.7	436.7	436.7	422.4	0.0	57.7 15.8 %	-14.3 -3.3 %	-14.3 -3.3 %
Suicide Prevention Council	600.9	657.7	657.7	648.4	0.0	47.5 7.9 %	-9.3 -1.4 %	-9.3 -1.4 %
Residential Child Care	3,449.3	3,321.5	3,321.5	3,321.5	0.0	-127.8 -3.7 %	0.0	0.0
Appropriation Total	77,321.7	88,596.8	79,324.4	78,268.3	0.0	946.6 1.2 %	-10,328.5 -11.7 %	-1,056.1 -1.3 %
Children's Services								
Children's Services Management	6,655.7	7,406.7	7,406.7	7,363.7	0.0	708.0 10.6 %	-43.0 -0.6 %	-43.0 -0.6 %
Children's Services Training	776.3	902.2	902.2	902.2	0.0	125.9 16.2 %	0.0	0.0
Front Line Social Workers	36,516.5	42,093.1	42,093.1	42,371.0	0.0	5,854.5 16.0 %	277.9 0.7 %	277.9 0.7 %
Family Preservation	2,815.2	3,686.4	3,686.4	3,686.4	0.0	871.2 30.9 %	0.0	0.0
Foster Care Base Rate	15,652.4	12,933.3	12,933.3	12,933.3	0.0	-2,719.1 -17.4 %	0.0	0.0
Foster Care Augmented Rate	1,195.4	1,037.6	1,037.6	1,037.6	0.0	-157.8 -13.2 %	0.0	0.0
Foster Care Special Need	11,693.9	6,479.2	6,479.2	6,479.2	0.0	-5,214.7 -44.6 %	0.0	0.0
Subsidized Adoptions/Guardians	19,925.1	21,561.2	21,561.2	21,561.2	0.0	1,636.1 8.2 %	0.0	0.0
Appropriation Total	95,230.5	96,099.7	96,099.7	96,334.6	0.0	1,104.1 1.2 %	234.9 0.2 %	234.9 0.2 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Health Care Services								
Catastrophic & Chronic Illness	-4.7	153.9	153.9	153.9	0.0	158.6 <-999 %	0.0	0.0
Health Facil Licensing & Cert	581.8	720.8	720.8	703.9	0.0	122.1 21.0 %	-16.9 -2.3 %	-16.9 -2.3 %
Residential Licensing	2,620.1	2,905.5	2,905.5	2,898.5	0.0	278.4 10.6 %	-7.0 -0.2 %	-7.0 -0.2 %
Medical Assistance Admin.	3,744.4	5,290.4	5,290.4	5,279.8	0.0	1,535.4 41.0 %	-10.6 -0.2 %	-10.6 -0.2 %
Rate Review	1,128.1	1,275.2	1,275.2	1,273.8	0.0	145.7 12.9 %	-1.4 -0.1 %	-1.4 -0.1 %
Appropriation Total	8,069.7	10,345.8	10,345.8	10,309.9	0.0	2,240.2 27.8 %	-35.9 -0.3 %	-35.9 -0.3 %
Juvenile Justice								
McLaughlin Youth Center	17,153.0	17,312.6	17,312.6	17,312.6	0.0	159.6 0.9 %	0.0	0.0
Mat-Su Youth Facility	2,329.5	2,354.0	2,354.0	2,354.0	0.0	24.5 1.1 %	0.0	0.0
Kenai Peninsula Youth Facility	1,998.9	2,097.5	2,097.5	2,097.5	0.0	98.6 4.9 %	0.0	0.0
Fairbanks Youth Facility	4,442.1	4,760.9	4,760.9	4,760.9	0.0	318.8 7.2 %	0.0	0.0
Bethel Youth Facility	4,631.6	4,996.8	4,996.8	4,996.8	0.0	365.2 7.9 %	0.0	0.0
Nome Youth Facility	2,317.0	2,674.4	2,674.4	674.4	0.0	-1,642.6 -70.9 %	-2,000.0 -74.8 %	-2,000.0 -74.8 %
Johnson Youth Center	3,974.7	4,244.8	4,244.8	4,244.8	0.0	270.1 6.8 %	0.0	0.0
Probation Services	15,408.8	15,762.6	15,762.6	15,762.6	0.0	353.8 2.3 %	0.0	0.0
Delinquency Prevention	4.9	0.0	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0
Youth Courts	453.6	531.1	531.1	531.1	0.0	77.5 17.1 %	0.0	0.0
Juvenile Justice Health Care	1,479.6	1,368.6	1,368.6	1,368.6	0.0	-111.0 -7.5 %	0.0	0.0
Appropriation Total	54,193.7	56,103.3	56,103.3	54,103.3	0.0	-90.4 -0.2 %	-2,000.0 -3.6 %	-2,000.0 -3.6 %
Public Assistance								
ATAP	5,409.4	3,808.0	1,267.5	1,267.5	0.0	-4,141.9 -76.6 %	-2,540.5 -66.7 %	0.0
Adult Public Assistance	55,739.6	55,646.1	55,646.1	40,946.1	0.0	-14,793.5 -26.5 %	-14,700.0 -26.4 %	-14,700.0 -26.4 %
Child Care Benefits	7,378.0	8,253.3	8,070.7	8,064.3	0.0	686.3 9.3 %	-189.0 -2.3 %	-6.4 -0.1 %
General Relief Assistance	1,191.8	1,205.4	1,205.4	605.4	0.0	-586.4 -49.2 %	-600.0 -49.8 %	-600.0 -49.8 %
Tribal Assistance Programs	15,114.6	16,912.0	16,912.0	0.0	0.0	-15,114.6 -100.0 %	-16,912.0 -100.0 %	-16,912.0 -100.0 %
Public Assistance Admin	1,832.2	2,130.4	2,227.8	2,213.4	0.0	381.2 20.8 %	83.0 3.9 %	-14.4 -0.6 %
Public Assistance Field Svcs	22,965.4	24,256.2	24,382.6	21,955.8	0.0	-1,009.6 -4.4 %	-2,300.4 -9.5 %	-2,426.8 -10.0 %
Fraud Investigation	747.0	790.3	834.3	834.0	0.0	87.0 11.6 %	43.7 5.5 %	-0.3
Quality Control	660.4	1,215.4	1,198.7	1,193.9	0.0	533.5 80.8 %	-21.5 -1.8 %	-4.8 -0.4 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Public Assistance (continued)								
Work Services	679.7	214.1	145.6	145.6	0.0	-534.1 -78.6 %	-68.5 -32.0 %	0.0
Women, Infants and Children	1,437.9	421.8	421.8	421.7	0.0	-1,016.2 -70.7 %	-0.1	-0.1
Appropriation Total	113,156.0	114,853.0	112,312.5	77,647.7	0.0	-35,508.3 -31.4 %	-37,205.3 -32.4 %	-34,664.8 -30.9 %
Senior Benefits Payment Progra								
Senior Benefits Payment Progra	19,825.3	19,986.1	19,986.1	0.0	0.0	-19,825.3 -100.0 %	-19,986.1 -100.0 %	-19,986.1 -100.0 %
Appropriation Total	19,825.3	19,986.1	19,986.1	0.0	0.0	-19,825.3 -100.0 %	-19,986.1 -100.0 %	-19,986.1 -100.0 %
Public Health								
Nursing	23,124.3	23,208.8	22,829.9	20,829.9	0.0	-2,294.4 -9.9 %	-2,378.9 -10.2 %	-2,000.0 -8.8 %
Women, Children, Family Health	5,565.6	4,228.0	4,228.0	4,228.0	0.0	-1,337.6 -24.0 %	0.0	0.0
Public Health Admin Svcs	2,171.0	2,955.0	2,195.0	4,898.2	0.0	2,727.2 125.6 %	1,943.2 65.8 %	2,703.2 123.2 %
Emergency Programs	3,896.0	2,484.8	2,484.8	2,484.8	0.0	-1,411.2 -36.2 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	10,123.0	9,945.3	9,945.3	9,945.2	0.0	-177.8 -1.8 %	-0.1	-0.1
Epidemiology	11,127.3	12,766.5	12,766.5	14,766.5	0.0	3,639.2 32.7 %	2,000.0 15.7 %	2,000.0 15.7 %
Bureau of Vital Statistics	2,509.0	2,856.1	2,856.1	2,849.2	0.0	340.2 13.6 %	-6.9 -0.2 %	-6.9 -0.2 %
Emergency Medical Svcs Grants	389.9	3,033.7	3,033.7	3,033.7	0.0	2,643.8 678.1 %	0.0	0.0
State Medical Examiner	3,255.7	3,156.6	3,156.6	3,156.6	0.0	-99.1 -3.0 %	0.0	0.0
Public Health Laboratories	4,058.5	4,929.4	4,929.4	4,929.3	0.0	870.8 21.5 %	-0.1	-0.1
Community Health Grants	45.5	0.0	0.0	0.0	0.0	-45.5 -100.0 %	0.0	0.0
Appropriation Total	66,265.8	69,564.2	68,425.3	71,121.4	0.0	4,855.6 7.3 %	1,557.2 2.2 %	2,696.1 3.9 %
Senior and Disabilities Svcs								
SDS Community Based Grants	0.0	11,472.7	11,472.7	11,472.7	0.0	11,472.7 >999 %	0.0	0.0
Early Interventn/Infant Learn	7,534.8	7,424.5	7,424.5	7,424.5	0.0	-110.3 -1.5 %	0.0	0.0
Senior/Disabilities Svcs Admin	9,623.3	10,746.4	10,562.0	10,497.8	0.0	874.5 9.1 %	-248.6 -2.3 %	-64.2 -0.6 %
General Relief/Temp Assistance	7,855.6	7,141.4	7,141.4	7,141.4	0.0	-714.2 -9.1 %	0.0	0.0
Senior Community Based Grants	9,883.4	0.0	0.0	0.0	0.0	-9,883.4 -100.0 %	0.0	0.0
Community DD Grants	7,525.9	0.0	0.0	0.0	0.0	-7,525.9 -100.0 %	0.0	0.0
Senior Residential Services	541.5	0.0	0.0	0.0	0.0	-541.5 -100.0 %	0.0	0.0
Commission on Aging	46.6	0.0	0.0	0.0	0.0	-46.6 -100.0 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPln to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>
Senior and Disabilities Svcs (continued)								
Governor's Cncl/Disabilities	50.1	25.0	25.0	25.0	0.0	-25.1 -50.1 %	0.0	0.0
Appropriation Total	43,061.2	36,810.0	36,625.6	36,561.4	0.0	-6,499.8 -15.1 %	-248.6 -0.7 %	-64.2 -0.2 %
Departmental Support Services								
Public Affairs	725.6	158.7	158.4	157.8	0.0	-567.8 -78.3 %	-0.9 -0.6 %	-0.6 -0.4 %
Quality Assurance and Audit	480.3	486.0	486.0	486.0	0.0	5.7 1.2 %	0.0	0.0
Commissioner's Office	1,740.0	2,008.9	1,988.9	1,953.5	0.0	213.5 12.3 %	-55.4 -2.8 %	-35.4 -1.8 %
Assessment and Planning	54.2	0.0	0.0	0.0	0.0	-54.2 -100.0 %	0.0	0.0
Administrative Support Svcs	4,984.9	5,496.5	5,496.5	5,488.7	0.0	503.8 10.1 %	-7.8 -0.1 %	-7.8 -0.1 %
Facilities Management	53.7	71.0	71.0	71.0	0.0	17.3 32.2 %	0.0	0.0
Information Technology Service	2,784.8	4,101.6	4,101.9	4,099.2	0.0	1,314.4 47.2 %	-2.4 -0.1 %	-2.7 -0.1 %
HSS State Facilities Rent	3,320.5	3,525.0	3,525.0	3,525.0	0.0	204.5 6.2 %	0.0	0.0
Appropriation Total	14,144.0	15,847.7	15,827.7	15,781.2	0.0	1,637.2 11.6 %	-66.5 -0.4 %	-46.5 -0.3 %
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	0.0	-1,387.0 -100.0 %	-1,387.0 -100.0 %	-1,387.0 -100.0 %
Appropriation Total	1,387.0	1,387.0	1,387.0	0.0	0.0	-1,387.0 -100.0 %	-1,387.0 -100.0 %	-1,387.0 -100.0 %
Community Initiative Grants								
Community Initiative Grants	824.6	861.7	861.7	0.0	0.0	-824.6 -100.0 %	-861.7 -100.0 %	-861.7 -100.0 %
Appropriation Total	824.6	861.7	861.7	0.0	0.0	-824.6 -100.0 %	-861.7 -100.0 %	-861.7 -100.0 %
Medicaid Services								
Medicaid Services	0.0	0.0	637,901.2	412,901.2	0.0	412,901.2 >999 %	412,901.2 >999 %	-225,000.0 -35.3 %
Behavioral Health Medicaid Svc	82,629.0	86,131.1	0.0	0.0	0.0	-82,629.0 -100.0 %	-86,131.1 -100.0 %	0.0
Adult Prev Dental Medicaid Svc	6,488.4	8,273.6	8,273.6	0.0	0.0	-6,488.4 -100.0 %	-8,273.6 -100.0 %	-8,273.6 -100.0 %
Health Care Medicaid Services	349,303.2	314,627.7	0.0	0.0	187,400.0	-349,303.2 -100.0 %	-314,627.7 -100.0 %	0.0
Senior/Disabilities Medicaid S	204,405.1	253,085.6	9,500.0	0.0	0.0	-204,405.1 -100.0 %	-253,085.6 -100.0 %	-9,500.0 -100.0 %
Appropriation Total	642,825.7	662,118.0	655,674.8	412,901.2	187,400.0	-229,924.5 -35.8 %	-249,216.8 -37.6 %	-242,773.6 -37.0 %
Agency Total	1,194,583.1	1,233,946.2	1,212,610.8	908,655.1	187,400.0	-285,928.0 -23.9 %	-325,291.1 -26.4 %	-303,955.7 -25.1 %

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

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

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPln to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>
Funding Summary								
Unrestricted General (UGF)	1,130,380.4	1,146,733.1	1,133,157.7	810,083.3	187,400.0	-320,297.1 -28.3 %	-336,649.8 -29.4 %	-323,074.4 -28.5 %
Designated General (DGF)	64,202.7	87,213.1	79,453.1	98,571.8	0.0	34,369.1 53.5 %	11,358.7 13.0 %	19,118.7 24.1 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPln to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>			
Commissioner and Admin Svcs											
Commissioner's Office	482.4	486.1	486.1	473.5	0.0	-8.9	-1.8 %	-12.6	-2.6 %	-12.6	-2.6 %
Alaska Labor Relations Agency	503.1	538.6	538.6	537.2	0.0	34.1	6.8 %	-1.4	-0.3 %	-1.4	-0.3 %
Management Services	345.3	344.4	344.4	351.6	0.0	6.3	1.8 %	7.2	2.1 %	7.2	2.1 %
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	0.0	-141.4	-5.0 %	0.0		0.0	
Data Processing	169.3	167.0	167.0	167.0	0.0	-2.3	-1.4 %	0.0		0.0	
Labor Market Information	1,196.5	1,282.3	1,282.3	1,278.9	0.0	82.4	6.9 %	-3.4	-0.3 %	-3.4	-0.3 %
Appropriation Total	5,525.5	5,505.9	5,505.9	5,495.7	0.0	-29.8	-0.5 %	-10.2	-0.2 %	-10.2	-0.2 %
Workers' Compensation											
Workers' Compensation	5,511.9	5,704.2	5,644.4	5,635.6	0.0	123.7	2.2 %	-68.6	-1.2 %	-8.8	-0.2 %
Workers' Comp Appeals Comm	301.7	421.6	421.6	421.6	0.0	119.9	39.7 %	0.0		0.0	
WC Benefits Guaranty Fund	546.7	774.9	774.9	774.9	0.0	228.2	41.7 %	0.0		0.0	
Second Injury Fund	2,644.5	3,248.1	2,848.1	2,848.1	0.0	203.6	7.7 %	-400.0	-12.3 %	0.0	
Fishermen's Fund	824.6	1,389.6	1,389.6	1,385.0	0.0	560.4	68.0 %	-4.6	-0.3 %	-4.6	-0.3 %
Appropriation Total	9,829.4	11,538.4	11,078.6	11,065.2	0.0	1,235.8	12.6 %	-473.2	-4.1 %	-13.4	-0.1 %
Labor Standards and Safety											
Wage and Hour Administration	1,807.7	1,785.8	1,785.8	1,782.3	0.0	-25.4	-1.4 %	-3.5	-0.2 %	-3.5	-0.2 %
Mechanical Inspection	1,958.9	2,210.8	2,210.8	2,158.0	0.0	199.1	10.2 %	-52.8	-2.4 %	-52.8	-2.4 %
Occupational Safety and Health	2,379.7	3,254.1	3,254.1	3,226.2	0.0	846.5	35.6 %	-27.9	-0.9 %	-27.9	-0.9 %
Appropriation Total	6,146.3	7,250.7	7,250.7	7,166.5	0.0	1,020.2	16.6 %	-84.2	-1.2 %	-84.2	-1.2 %
Employment & Training Services											
Workforce Services	502.5	765.2	765.2	765.2	0.0	262.7	52.3 %	0.0		0.0	
Workforce Development	15,671.0	15,726.8	15,726.8	16,199.3	0.0	528.3	3.4 %	472.5	3.0 %	472.5	3.0 %
Unemployment Insurance	721.3	840.5	840.5	838.7	0.0	117.4	16.3 %	-1.8	-0.2 %	-1.8	-0.2 %
Appropriation Total	16,894.8	17,332.5	17,332.5	17,803.2	0.0	908.4	5.4 %	470.7	2.7 %	470.7	2.7 %
Vocational Rehabilitation											
Client Services	4,544.7	4,673.6	4,673.6	4,659.3	0.0	114.6	2.5 %	-14.3	-0.3 %	-14.3	-0.3 %
Special Projects	167.0	167.0	167.0	167.0	0.0	0.0		0.0		0.0	

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

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

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Vocational Rehabilitation (continued)											
Appropriation Total	4,711.7	4,840.6	4,840.6	4,826.3	0.0	114.6	2.4 %	-14.3	-0.3 %	-14.3	-0.3 %
AVTEC											
Alaska Vocational Tech Center	9,870.6	9,995.8	9,995.8	10,082.0	0.0	211.4	2.1 %	86.2	0.9 %	86.2	0.9 %
Appropriation Total	9,870.6	9,995.8	9,995.8	10,082.0	0.0	211.4	2.1 %	86.2	0.9 %	86.2	0.9 %
Agency Total	52,978.3	56,463.9	56,004.1	56,438.9	0.0	3,460.6	6.5 %	-25.0		434.8	0.8 %
Funding Summary											
Unrestricted General (UGF)	20,976.6	20,697.2	20,697.2	20,402.7	0.0	-573.9	-2.7 %	-294.5	-1.4 %	-294.5	-1.4 %
Designated General (DGF)	32,001.7	35,766.7	35,306.9	36,036.2	0.0	4,034.5	12.6 %	269.5	0.8 %	729.3	2.1 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

<u>Allocation</u>	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPIn</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20GovAmdTOT</u>	<u>[5]</u> <u>19GovSupOpTOT</u>	<u>[4] - [1]</u> <u>18Actual to 20GovAmdT</u>	<u>[4] - [2]</u> <u>19MgtPIn to 20GovAmdT</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20GovAmdT</u>
Criminal Division								
First Judicial District	1,880.0	2,076.7	2,021.7	2,009.4	0.0	129.4 6.9 %	-67.3 -3.2 %	-12.3 -0.6 %
Second Judicial District	1,136.0	1,533.8	1,533.8	1,579.0	0.0	443.0 39.0 %	45.2 2.9 %	45.2 2.9 %
Third Judicial: Anchorage	7,112.9	7,427.2	7,427.2	7,499.9	0.0	387.0 5.4 %	72.7 1.0 %	72.7 1.0 %
Third JD: Outside Anchorage	5,165.1	5,277.1	5,277.1	5,264.3	0.0	99.2 1.9 %	-12.8 -0.2 %	-12.8 -0.2 %
Fourth Judicial District	5,578.0	5,936.4	6,178.0	6,237.6	0.0	659.6 11.8 %	301.2 5.1 %	59.6 1.0 %
Criminal Justice Litigation	1,691.0	1,676.3	1,701.3	1,666.9	0.0	-24.1 -1.4 %	-9.4 -0.6 %	-34.4 -2.0 %
Criminal Appeals/Special Lit	4,667.0	4,524.3	4,312.7	4,323.7	0.0	-343.3 -7.4 %	-200.6 -4.4 %	11.0 0.3 %
Appropriation Total	27,230.0	28,451.8	28,451.8	28,580.8	0.0	1,350.8 5.0 %	129.0 0.5 %	129.0 0.5 %
Civil Division								
Dep. Attny General's Office	2,918.3	278.7	288.7	275.4	0.0	-2,642.9 -90.6 %	-3.3 -1.2 %	-13.3 -4.6 %
Child Protection	6,042.6	5,264.4	5,119.4	5,110.7	0.0	-931.9 -15.4 %	-153.7 -2.9 %	-8.7 -0.2 %
Commercial and Fair Business	544.6	948.4	893.4	946.4	0.0	401.8 73.8 %	-2.0 -0.2 %	53.0 5.9 %
Environmental Law	95.7	529.0	564.0	563.9	0.0	468.2 489.2 %	34.9 6.6 %	-0.1
Human Services	1,759.3	1,472.5	1,617.5	1,614.5	0.0	-144.8 -8.2 %	142.0 9.6 %	-3.0 -0.2 %
Labor and State Affairs	1,981.5	2,139.6	2,039.6	2,033.4	0.0	51.9 2.6 %	-106.2 -5.0 %	-6.2 -0.3 %
Legislation/Regulations	792.3	899.5	1,059.5	1,057.5	0.0	265.2 33.5 %	158.0 17.6 %	-2.0 -0.2 %
Natural Resources	3,569.8	6,246.4	5,077.1	4,323.9	0.0	754.1 21.1 %	-1,922.5 -30.8 %	-753.2 -14.8 %
Opinions, Appeals and Ethics	703.3	1,510.2	1,450.2	1,449.3	0.0	746.0 106.1 %	-60.9 -4.0 %	-0.9 -0.1 %
Reg Affairs Public Advocacy	2,134.6	2,818.5	2,818.5	2,810.8	0.0	676.2 31.7 %	-7.7 -0.3 %	-7.7 -0.3 %
Special Litigation	553.2	953.1	963.1	962.5	0.0	409.3 74.0 %	9.4 1.0 %	-0.6 -0.1 %
Information & Project Support	99.0	428.3	428.3	428.3	0.0	329.3 332.6 %	0.0	0.0
Torts & Workers' Compensation	62.4	0.0	0.0	0.0	0.0	-62.4 -100.0 %	0.0	0.0
Appropriation Total	21,256.6	23,488.6	22,319.3	21,576.6	0.0	320.0 1.5 %	-1,912.0 -8.1 %	-742.7 -3.3 %
Administration and Support								
Office of the Attorney General	427.1	520.8	520.8	504.5	0.0	77.4 18.1 %	-16.3 -3.1 %	-16.3 -3.1 %
Administrative Services	1,179.2	1,164.5	1,164.5	1,162.0	0.0	-17.2 -1.5 %	-2.5 -0.2 %	-2.5 -0.2 %
Law State Facilities Rent	886.2	846.3	846.3	846.3	0.0	-39.9 -4.5 %	0.0	0.0
Appropriation Total	2,492.5	2,531.6	2,531.6	2,512.8	0.0	20.3 0.8 %	-18.8 -0.7 %	-18.8 -0.7 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPln to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Agency Total	50,979.1	54,472.0	53,302.7	52,670.2	0.0	1,691.1 3.3 %	-1,801.8 -3.3 %	-632.5 -1.2 %	
Funding Summary									
Unrestricted General (UGF)	48,772.7	51,589.8	50,420.5	49,792.5	0.0	1,019.8 2.1 %	-1,797.3 -3.5 %	-628.0 -1.2 %	
Designated General (DGF)	2,206.4	2,882.2	2,882.2	2,877.7	0.0	671.3 30.4 %	-4.5 -0.2 %	-4.5 -0.2 %	

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

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

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual</u>	<u>to 20GovAmdT</u>	<u>19MgtPln</u>	<u>to 20GovAmdT</u>	<u>20Adj Bas</u>	<u>to 20GovAmdT</u>
Military and Veterans' Affairs											
Office of the Commissioner	2,426.7	3,091.0	3,091.0	2,687.8	0.0	261.1	10.8 %	-403.2	-13.0 %	-403.2	-13.0 %
Homeland Security & Emerg Mgt	2,651.9	2,491.0	2,491.0	2,470.6	0.0	-181.3	-6.8 %	-20.4	-0.8 %	-20.4	-0.8 %
Local Emergency Planning Comm	300.0	300.0	300.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %	-300.0	-100.0 %
National Guard Military Hdqtrs	388.2	0.0	0.0	0.0	0.0	-388.2	-100.0 %	0.0		0.0	
Army Guard Facilities Maint.	2,078.4	2,730.9	2,730.9	2,717.6	0.0	639.2	30.8 %	-13.3	-0.5 %	-13.3	-0.5 %
Air Guard Facilities Maint.	1,405.1	1,931.2	1,931.2	1,929.2	0.0	524.1	37.3 %	-2.0	-0.1 %	-2.0	-0.1 %
Alaska Military Youth Academy	4,289.2	4,655.3	4,655.3	4,547.6	0.0	258.4	6.0 %	-107.7	-2.3 %	-107.7	-2.3 %
Veterans' Services	1,788.1	1,793.9	1,693.9	1,700.4	0.0	-87.7	-4.9 %	-93.5	-5.2 %	6.5	0.4 %
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0	
Appropriation Total	15,332.6	16,998.3	16,898.3	16,058.2	0.0	725.6	4.7 %	-940.1	-5.5 %	-840.1	-5.0 %
Agency Total	15,332.6	16,998.3	16,898.3	16,058.2	0.0	725.6	4.7 %	-940.1	-5.5 %	-840.1	-5.0 %
Funding Summary											
Unrestricted General (UGF)	15,332.6	16,969.9	16,869.9	16,029.8	0.0	697.2	4.5 %	-940.1	-5.5 %	-840.1	-5.0 %
Designated General (DGF)	0.0	28.4	28.4	28.4	0.0	28.4	>999 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Administration & Support								
Commissioner's Office	1,562.2	8,102.5	1,181.1	1,115.1	0.0	-447.1 -28.6 %	-6,987.4 -86.2 %	-66.0 -5.6 %
Project Management & Permittin	726.6	899.7	799.7	794.6	0.0	68.0 9.4 %	-105.1 -11.7 %	-5.1 -0.6 %
Administrative Services	2,599.4	2,396.8	2,396.8	2,393.6	0.0	-205.8 -7.9 %	-3.2 -0.1 %	-3.2 -0.1 %
Information Resource Mgmt.	3,083.8	3,180.1	3,180.1	3,224.0	0.0	140.2 4.5 %	43.9 1.4 %	43.9 1.4 %
Interdepartmental Chargebacks	1,168.1	1,181.1	1,181.1	1,181.1	0.0	13.0 1.1 %	0.0	0.0
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	0.0	-125.0 -4.6 %	0.0	0.0
Recorder's Office/UCC	3,518.9	3,851.7	3,851.7	3,439.9	0.0	-79.0 -2.2 %	-411.8 -10.7 %	-411.8 -10.7 %
Public Information Center	496.1	554.8	554.8	554.8	0.0	58.7 11.8 %	0.0	0.0
Appropriation Total	15,873.0	22,759.6	15,738.2	15,296.0	0.0	-577.0 -3.6 %	-7,463.6 -32.8 %	-442.2 -2.8 %
Oil & Gas								
Oil & Gas	8,189.7	9,242.4	8,992.4	8,908.1	0.0	718.4 8.8 %	-334.3 -3.6 %	-84.3 -0.9 %
Appropriation Total	8,189.7	9,242.4	8,992.4	8,908.1	0.0	718.4 8.8 %	-334.3 -3.6 %	-84.3 -0.9 %
Fire, Land & Water Resources								
Mining, Land & Water	20,102.0	23,070.9	23,070.9	22,567.6	0.0	2,465.6 12.3 %	-503.3 -2.2 %	-503.3 -2.2 %
Forest Management & Develop	3,040.9	3,431.7	3,431.7	3,392.0	0.0	351.1 11.5 %	-39.7 -1.2 %	-39.7 -1.2 %
Geological/Geophysical Surveys	3,997.9	4,130.3	4,130.3	4,643.0	0.0	645.1 16.1 %	512.7 12.4 %	512.7 12.4 %
Fire Suppression Preparedness	15,577.1	18,015.3	18,015.3	18,015.3	0.0	2,438.2 15.7 %	0.0	0.0
Fire Suppression Activity	13,955.6	5,241.0	5,241.0	13,641.0	7,900.0	-314.6 -2.3 %	8,400.0 160.3 %	8,400.0 160.3 %
Appropriation Total	56,673.5	53,889.2	53,889.2	62,258.9	7,900.0	5,585.4 9.9 %	8,369.7 15.5 %	8,369.7 15.5 %
Agriculture								
Agricultural Development	1,230.0	1,687.8	1,027.3	71.7	0.0	-1,158.3 -94.2 %	-1,616.1 -95.8 %	-955.6 -93.0 %
N. Latitude Plant Material Ctr	1,643.7	1,645.1	2,295.6	1,452.2	0.0	-191.5 -11.7 %	-192.9 -11.7 %	-843.4 -36.7 %
Agr Revolving Loan Pgm Admin	331.0	421.7	421.7	0.0	0.0	-331.0 -100.0 %	-421.7 -100.0 %	-421.7 -100.0 %
Appropriation Total	3,204.7	3,754.6	3,744.6	1,523.9	0.0	-1,680.8 -52.4 %	-2,230.7 -59.4 %	-2,220.7 -59.3 %
Parks & Outdoor Recreation								
Parks Management & Access	9,045.7	9,370.4	9,370.4	9,164.7	0.0	119.0 1.3 %	-205.7 -2.2 %	-205.7 -2.2 %
History & Archaeology	436.4	462.6	462.6	461.3	0.0	24.9 5.7 %	-1.3 -0.3 %	-1.3 -0.3 %

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

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

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPln to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>
Parks & Outdoor Recreation (continued)								
Appropriation Total	9,482.1	9,833.0	9,833.0	9,626.0	0.0	143.9 1.5 %	-207.0 -2.1 %	-207.0 -2.1 %
Agency Total	93,423.0	99,478.8	92,197.4	97,612.9	7,900.0	4,189.9 4.5 %	-1,865.9 -1.9 %	5,415.5 5.9 %
Funding Summary								
Unrestricted General (UGF)	66,527.2	65,154.5	57,873.1	66,748.6	7,900.0	221.4 0.3 %	1,594.1 2.4 %	8,875.5 15.3 %
Designated General (DGF)	26,895.8	34,324.3	34,324.3	30,864.3	0.0	3,968.5 14.8 %	-3,460.0 -10.1 %	-3,460.0 -10.1 %

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

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

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPIn</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPIn to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Fire and Life Safety											
Fire and Life Safety	3,241.3	4,102.5	4,102.5	4,102.5	0.0	861.2	26.6 %	0.0		0.0	
AK Fire Standards Council	106.9	107.6	107.6	107.6	0.0	0.7	0.7 %	0.0		0.0	
Appropriation Total	3,348.2	4,210.1	4,210.1	4,210.1	0.0	861.9	25.7 %	0.0		0.0	
Alaska State Troopers											
Special Projects	40.2	96.6	96.6	96.6	6.4	56.4	140.3 %	0.0		0.0	
Alaska Bureau of Highway Patro	852.8	1,329.1	1,329.1	1,329.1	43.8	476.3	55.9 %	0.0		0.0	
AK Bureau of Judicial Svcs	4,483.5	4,541.1	4,541.1	4,541.1	30.7	57.6	1.3 %	0.0		0.0	
Prisoner Transportation	1,711.1	1,884.2	1,884.2	1,884.2	0.0	173.1	10.1 %	0.0		0.0	
Search and Rescue	211.6	575.5	575.5	575.5	0.0	363.9	172.0 %	0.0		0.0	
Rural Trooper Housing	2,004.7	2,810.0	2,810.0	2,810.0	0.0	805.3	40.2 %	0.0		0.0	
SW Drug & Alcohol Enforce Unit	6,420.1	7,938.6	7,938.6	7,938.6	301.4	1,518.5	23.7 %	0.0		0.0	
AST Detachments	71,908.0	72,193.2	72,103.5	72,103.5	2,285.4	195.5	0.3 %	-89.7	-0.1 %	0.0	
Alaska Bureau of Investigation	4,644.1	3,369.5	3,299.9	3,425.2	113.8	-1,218.9	-26.2 %	55.7	1.7 %	125.3	3.8 %
Alaska Wildlife Troopers	20,639.7	19,856.5	20,394.7	20,394.7	730.9	-245.0	-1.2 %	538.2	2.7 %	0.0	
AK W-life Troopers Aircraft Se	3,435.2	3,878.3	3,340.1	3,340.1	15.0	-95.1	-2.8 %	-538.2	-13.9 %	0.0	
AK W-life Troopers Marine Enfo	2,391.5	2,452.1	2,452.1	2,452.1	0.0	60.6	2.5 %	0.0		0.0	
Appropriation Total	118,742.5	120,924.7	120,765.4	120,890.7	3,527.4	2,148.2	1.8 %	-34.0		125.3	0.1 %
Village Public Safety Officers											
Village Public Safety Officer	10,627.0	13,977.4	13,977.4	10,977.4	-2,977.5	350.4	3.3 %	-3,000.0	-21.5 %	-3,000.0	-21.5 %
Appropriation Total	10,627.0	13,977.4	13,977.4	10,977.4	-2,977.5	350.4	3.3 %	-3,000.0	-21.5 %	-3,000.0	-21.5 %
AK Police Standards Council											
AK Police Standards Council	880.1	1,288.4	1,288.4	1,288.4	0.0	408.3	46.4 %	0.0		0.0	
Appropriation Total	880.1	1,288.4	1,288.4	1,288.4	0.0	408.3	46.4 %	0.0		0.0	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	11,501.9	12,649.6	12,649.6	12,649.6	0.0	1,147.7	10.0 %	0.0		0.0	
Appropriation Total	11,501.9	12,649.6	12,649.6	12,649.6	0.0	1,147.7	10.0 %	0.0		0.0	

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

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

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual to</u>	<u>20GovAmdT</u>	<u>19MgtPln to</u>	<u>20GovAmdT</u>	<u>20Adj Bas to</u>	<u>20GovAmdT</u>
Statewide Support											
Commissioner's Office	963.6	1,079.9	1,079.9	1,058.0	0.0	94.4	9.8 %	-21.9	-2.0 %	-21.9	-2.0 %
Training Academy	1,710.0	1,663.7	1,663.7	1,773.1	212.1	63.1	3.7 %	109.4	6.6 %	109.4	6.6 %
Administrative Services	2,750.3	2,796.4	2,802.8	2,880.5	0.0	130.2	4.7 %	84.1	3.0 %	77.7	2.8 %
Civil Air Patrol	453.5	302.3	0.0	0.0	0.0	-453.5	-100.0 %	-302.3	-100.0 %	0.0	
Information Systems	0.0	1,636.8	1,720.1	1,701.9	0.0	1,701.9	>999 %	65.1	4.0 %	-18.2	-1.1 %
Crim Just Information Systems	0.0	4,311.9	4,311.9	4,311.9	0.0	4,311.9	>999 %	0.0		0.0	
Statewide Info Technology Svcs	5,114.5	0.0	0.0	0.0	0.0	-5,114.5	-100.0 %	0.0		0.0	
Laboratory Services	4,927.0	5,053.8	5,053.8	5,036.3	0.0	109.3	2.2 %	-17.5	-0.3 %	-17.5	-0.3 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0		0.0		0.0	
Appropriation Total	16,033.3	16,959.2	16,746.6	16,876.1	212.1	842.8	5.3 %	-83.1	-0.5 %	129.5	0.8 %
Agency Total	161,133.0	170,009.4	169,637.5	166,892.3	762.0	5,759.3	3.6 %	-3,117.1	-1.8 %	-2,745.2	-1.6 %
Funding Summary											
Unrestricted General (UGF)	155,055.6	161,708.4	161,336.5	158,446.2	612.0	3,390.6	2.2 %	-3,262.2	-2.0 %	-2,890.3	-1.8 %
Designated General (DGF)	6,077.4	8,301.0	8,301.0	8,446.1	150.0	2,368.7	39.0 %	145.1	1.7 %	145.1	1.7 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT			
Taxation and Treasury											
Tax Division	13,815.6	14,263.0	13,080.1	12,969.6	0.0	-846.0	-6.1 %	-1,293.4	-9.1 %	-110.5	-0.8 %
Treasury Division	2,489.8	3,220.3	3,220.3	3,182.0	-148.2	692.2	27.8 %	-38.3	-1.2 %	-38.3	-1.2 %
Unclaimed Property	451.8	523.8	523.8	523.8	0.0	72.0	15.9 %	0.0		0.0	
Permanent Fund Dividend Divisi	306.9	403.3	388.3	387.8	0.0	80.9	26.4 %	-15.5	-3.8 %	-0.5	-0.1 %
Appropriation Total	17,064.1	18,410.4	17,212.5	17,063.2	-148.2	-0.9		-1,347.2	-7.3 %	-149.3	-0.9 %
Child Support Services											
Child Support Services	7,448.9	7,820.7	7,817.8	7,749.3	0.0	300.4	4.0 %	-71.4	-0.9 %	-68.5	-0.9 %
Appropriation Total	7,448.9	7,820.7	7,817.8	7,749.3	0.0	300.4	4.0 %	-71.4	-0.9 %	-68.5	-0.9 %
Administration and Support											
Commissioner's Office	134.7	134.7	1,288.3	1,284.3	0.0	1,149.6	853.5 %	1,149.6	853.5 %	-4.0	-0.3 %
Administrative Services	518.4	518.6	518.6	524.7	0.0	6.3	1.2 %	6.1	1.2 %	6.1	1.2 %
Appropriation Total	653.1	653.3	1,806.9	1,809.0	0.0	1,155.9	177.0 %	1,155.7	176.9 %	2.1	0.1 %
Mental Health Trust Authority											
Mental Health Trust Operations	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0	
Long Term Care Ombudsman Offic	458.7	500.8	469.3	465.1	0.0	6.4	1.4 %	-35.7	-7.1 %	-4.2	-0.9 %
Appropriation Total	958.7	1,000.8	969.3	965.1	0.0	6.4	0.7 %	-35.7	-3.6 %	-4.2	-0.4 %
Agency Total	26,124.8	27,885.2	27,806.5	27,586.6	-148.2	1,461.8	5.6 %	-298.6	-1.1 %	-219.9	-0.8 %
Funding Summary											
Unrestricted General (UGF)	23,819.5	25,287.4	25,208.7	25,349.0	-148.2	1,529.5	6.4 %	61.6	0.2 %	140.3	0.6 %
Designated General (DGF)	2,305.3	2,597.8	2,597.8	2,237.6	0.0	-67.7	-2.9 %	-360.2	-13.9 %	-360.2	-13.9 %

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

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

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual</u>	<u>to 20GovAmdT</u>	<u>19MgtPln</u>	<u>to 20GovAmdT</u>	<u>20Adj Bas</u>	<u>to 20GovAmdT</u>
Administration and Support											
Commissioner's Office	862.7	1,000.8	985.8	772.5	0.0	-90.2	-10.5 %	-228.3	-22.8 %	-213.3	-21.6 %
Contracting and Appeals	17.3	29.8	44.8	44.8	0.0	27.5	159.0 %	15.0	50.3 %	0.0	
EE/Civil Rights	249.1	259.1	259.1	254.2	0.0	5.1	2.0 %	-4.9	-1.9 %	-4.9	-1.9 %
Statewide Admin Services	2,098.8	1,927.3	1,927.3	1,045.1	0.0	-1,053.7	-50.2 %	-882.2	-45.8 %	-882.2	-45.8 %
Information Systems and Serv	1,851.8	2,465.7	2,465.7	1,957.3	0.0	105.5	5.7 %	-508.4	-20.6 %	-508.4	-20.6 %
Human Resources	912.7	801.7	801.7	641.7	0.0	-271.0	-29.7 %	-160.0	-20.0 %	-160.0	-20.0 %
Statewide Procurement	1,026.7	1,324.4	1,324.4	766.4	0.0	-260.3	-25.4 %	-558.0	-42.1 %	-558.0	-42.1 %
Central Support Svcs	525.8	271.6	271.6	268.4	0.0	-257.4	-49.0 %	-3.2	-1.2 %	-3.2	-1.2 %
Northern Support Services	672.9	698.4	698.4	695.0	0.0	22.1	3.3 %	-3.4	-0.5 %	-3.4	-0.5 %
Southcoast Support Services	494.7	802.0	869.6	835.9	0.0	341.2	69.0 %	33.9	4.2 %	-33.7	-3.9 %
Statewide Aviation	220.1	112.5	112.5	112.5	0.0	-107.6	-48.9 %	0.0		0.0	
Program Development & Planning	191.7	269.9	269.9	265.6	0.0	73.9	38.5 %	-4.3	-1.6 %	-4.3	-1.6 %
Measurement Standards	3,690.7	4,101.0	4,101.0	4,028.3	0.0	337.6	9.1 %	-72.7	-1.8 %	-72.7	-1.8 %
Appropriation Total	12,815.0	14,064.2	14,131.8	11,687.7	0.0	-1,127.3	-8.8 %	-2,376.5	-16.9 %	-2,444.1	-17.3 %
Design, Engineering & Constr											
Statewide Public Facilities	70.5	0.0	0.0	0.0	0.0	-70.5	-100.0 %	0.0		0.0	
SW Design & Engineering Svcs	82.1	63.2	63.2	57.3	0.0	-24.8	-30.2 %	-5.9	-9.3 %	-5.9	-9.3 %
Harbor Program Development	106.6	0.0	0.0	0.0	0.0	-106.6	-100.0 %	0.0		0.0	
Central Design & Eng Svcs	619.0	656.7	656.7	656.7	0.0	37.7	6.1 %	0.0		0.0	
Northern Design & Eng Svcs	302.6	258.5	258.5	254.1	0.0	-48.5	-16.0 %	-4.4	-1.7 %	-4.4	-1.7 %
Southcoast Design & Eng Svcs	239.2	325.7	325.7	325.7	0.0	86.5	36.2 %	0.0		0.0	
Central Construction & CIP	96.3	97.7	97.7	97.7	0.0	1.4	1.5 %	0.0		0.0	
Northern Construction & CIP	163.1	163.2	163.2	160.2	0.0	-2.9	-1.8 %	-3.0	-1.8 %	-3.0	-1.8 %
Southcoast Region Construction	46.8	57.9	57.9	55.4	0.0	8.6	18.4 %	-2.5	-4.3 %	-2.5	-4.3 %
Appropriation Total	1,726.2	1,622.9	1,622.9	1,607.1	0.0	-119.1	-6.9 %	-15.8	-1.0 %	-15.8	-1.0 %
Highways/Aviation & Facilities											
Facilities Services	0.0	84.4	84.4	84.4	0.0	84.4	>999 %	0.0		0.0	
Central Region Facilities	6,285.9	7,056.2	7,056.2	6,988.8	0.0	702.9	11.2 %	-67.4	-1.0 %	-67.4	-1.0 %
Northern Region Facilities	10,834.9	10,673.3	10,673.3	10,588.3	0.0	-246.6	-2.3 %	-85.0	-0.8 %	-85.0	-0.8 %

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

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

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual</u>	<u>to 20GovAmdT</u>	<u>19MgtPln</u>	<u>to 20GovAmdT</u>	<u>20Adj Bas</u>	<u>to 20GovAmdT</u>
Highways/Aviation & Facilities (continued)											
Southcoast Region Facilities	3,580.7	3,214.6	3,214.6	3,210.5	0.0	-370.2	-10.3 %	-4.1	-0.1 %	-4.1	-0.1 %
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0		0.0		0.0	
Central Highways and Aviation	33,608.8	33,791.1	33,791.1	34,411.9	10.3	803.1	2.4 %	620.8	1.8 %	620.8	1.8 %
Northern Highways & Aviation	49,109.7	50,716.6	50,716.6	51,866.9	16.8	2,757.2	5.6 %	1,150.3	2.3 %	1,150.3	2.3 %
Southcoast Highways & Aviation	17,225.2	17,751.7	17,684.1	18,108.6	5.7	883.4	5.1 %	356.9	2.0 %	424.5	2.4 %
Appropriation Total	122,404.5	125,047.2	124,979.6	127,018.7	32.8	4,614.2	3.8 %	1,971.5	1.6 %	2,039.1	1.6 %
Marine Highway System											
Marine Vessel Operations	101,805.8	100,011.9	100,011.9	33,235.5	0.0	-68,570.3	-67.4 %	-66,776.4	-66.8 %	-66,776.4	-66.8 %
Marine Vessel Fuel	18,895.4	20,593.4	20,593.4	4,013.1	0.0	-14,882.3	-78.8 %	-16,580.3	-80.5 %	-16,580.3	-80.5 %
Marine Engineering	1,474.0	1,677.0	1,677.0	53.1	0.0	-1,420.9	-96.4 %	-1,623.9	-96.8 %	-1,623.9	-96.8 %
Overhaul	1,594.0	1,647.8	1,647.8	400.0	0.0	-1,194.0	-74.9 %	-1,247.8	-75.7 %	-1,247.8	-75.7 %
Reservations and Marketing	1,565.2	1,976.3	1,976.3	631.6	0.0	-933.6	-59.6 %	-1,344.7	-68.0 %	-1,344.7	-68.0 %
Marine Shore Operations	7,620.0	8,026.0	8,026.0	2,052.7	0.0	-5,567.3	-73.1 %	-5,973.3	-74.4 %	-5,973.3	-74.4 %
Vessel Operations Management	3,934.2	4,143.1	4,143.1	2,060.0	0.0	-1,874.2	-47.6 %	-2,083.1	-50.3 %	-2,083.1	-50.3 %
Appropriation Total	136,888.6	138,075.5	138,075.5	42,446.0	0.0	-94,442.6	-69.0 %	-95,629.5	-69.3 %	-95,629.5	-69.3 %
Agency Total	273,834.3	278,809.8	278,809.8	182,759.5	32.8	-91,074.8	-33.3 %	-96,050.3	-34.5 %	-96,050.3	-34.5 %
Funding Summary											
Unrestricted General (UGF)	134,284.0	179,988.8	179,988.8	122,788.0	884.9	-11,496.0	-8.6 %	-57,200.8	-31.8 %	-57,200.8	-31.8 %
Designated General (DGF)	139,550.3	98,821.0	98,821.0	59,971.5	-852.1	-79,578.8	-57.0 %	-38,849.5	-39.3 %	-38,849.5	-39.3 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
University of Alaska								
Systemwide Reduction/Additions	0.8	1.0	1.0	1.0	0.0	0.2 25.0 %	0.0	0.0
Statewide Services	28,346.4	23,720.6	23,720.6	23,720.6	0.0	-4,625.8 -16.3 %	0.0	0.0
Office of Information Technolo	12,096.6	13,516.8	13,516.8	13,516.8	0.0	1,420.2 11.7 %	0.0	0.0
Anchorage Campus	215,804.9	220,908.1	220,908.1	209,235.7	0.0	-6,569.2 -3.0 %	-11,672.4 -5.3 %	-11,672.4 -5.3 %
Small Business Development Ctr	1,168.1	1,509.6	1,509.6	1,509.6	0.0	341.5 29.2 %	0.0	0.0
Fairbanks Campus	201,926.2	214,690.6	214,690.6	214,690.6	0.0	12,764.4 6.3 %	0.0	0.0
Fairbanks Organized Research	57,552.7	58,400.7	58,400.7	58,400.7	0.0	848.0 1.5 %	0.0	0.0
Juneau Campus	33,984.5	37,831.0	37,831.0	36,844.9	0.0	2,860.4 8.4 %	-986.1 -2.6 %	-986.1 -2.6 %
UA Foundation	0.0	3,987.7	3,987.7	3,987.7	0.0	3,987.7 >999 %	0.0	0.0
Education Trust of Alaska	0.0	1,625.4	1,625.4	1,625.4	0.0	1,625.4 >999 %	0.0	0.0
Appropriation Total	550,880.2	576,191.5	576,191.5	563,533.0	0.0	12,652.8 2.3 %	-12,658.5 -2.2 %	-12,658.5 -2.2 %
Univ of Alaska Comm Campuses								
Budget Reductions/Additions	0.0	0.0	0.0	20,410.6	0.0	20,410.6 >999 %	20,410.6 >999 %	20,410.6 >999 %
UAA Community & Technical Coll	0.0	0.0	0.0	11,672.4	0.0	11,672.4 >999 %	11,672.4 >999 %	11,672.4 >999 %
Kenai Peninsula College	13,632.6	14,743.3	14,743.3	14,743.3	0.0	1,110.7 8.1 %	0.0	0.0
Kodiak College	4,060.8	4,900.5	4,900.5	4,900.5	0.0	839.7 20.7 %	0.0	0.0
Matanuska-Susitna College	10,060.7	12,898.1	12,898.1	12,898.1	0.0	2,837.4 28.2 %	0.0	0.0
Prince William Sound College	4,955.4	5,289.8	5,289.8	5,289.8	0.0	334.4 6.7 %	0.0	0.0
Bristol Bay Campus	1,948.5	2,334.8	2,334.8	2,334.8	0.0	386.3 19.8 %	0.0	0.0
Chukchi Campus	972.7	1,200.5	1,200.5	1,200.5	0.0	227.8 23.4 %	0.0	0.0
Interior Alaska Campus	2,705.2	3,196.8	3,196.8	3,196.8	0.0	491.6 18.2 %	0.0	0.0
Kuskokwim Campus	4,452.0	4,903.2	4,903.2	4,903.2	0.0	451.2 10.1 %	0.0	0.0
Northwest Campus	1,765.8	1,893.9	1,893.9	1,893.9	0.0	128.1 7.3 %	0.0	0.0
College of Rural & Comm Dev	6,195.0	8,175.4	8,175.4	8,175.4	0.0	1,980.4 32.0 %	0.0	0.0
UAF Community and Tech College	10,788.1	12,201.2	12,201.2	12,201.2	0.0	1,413.1 13.1 %	0.0	0.0
UAS School of Career Education	0.0	0.0	0.0	986.1	0.0	986.1 >999 %	986.1 >999 %	986.1 >999 %
Ketchikan Campus	4,151.0	4,379.4	4,379.4	4,379.4	0.0	228.4 5.5 %	0.0	0.0
Sitka Campus	5,288.0	5,856.3	5,856.3	5,856.3	0.0	568.3 10.7 %	0.0	0.0
Appropriation Total	70,975.8	81,973.2	81,973.2	115,042.3	0.0	44,066.5 62.1 %	33,069.1 40.3 %	33,069.1 40.3 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Agency Total	621,856.0	658,164.7	658,164.7	678,575.3	0.0	56,719.3	9.1 %	20,410.6	3.1 %	20,410.6	3.1 %
Funding Summary											
Unrestricted General (UGF)	316,991.4	327,033.5	327,033.5	193,105.0	0.0	-123,886.4	-39.1 %	-133,928.5	-41.0 %	-133,928.5	-41.0 %
Designated General (DGF)	304,864.6	331,131.2	331,131.2	485,470.3	0.0	180,605.7	59.2 %	154,339.1	46.6 %	154,339.1	46.6 %

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

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

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPln to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>
Exec Branch-wide Appropriation								
Statewide Efficiency Efforts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salary and Benefits Adjustment								
ASEA	0.0	0.0	15,376.2	15,376.2	0.0	15,376.2 >999 %	15,376.2 >999 %	0.0
Teachers Education Association	0.0	0.0	2.5	2.5	0.0	2.5 >999 %	2.5 >999 %	0.0
Confidential Employees Assoc	0.0	0.0	345.0	345.0	0.0	345.0 >999 %	345.0 >999 %	0.0
Public Safety Employee Assoc	0.0	0.0	9,006.3	9,006.3	0.0	9,006.3 >999 %	9,006.3 >999 %	0.0
Public Employees Local 71	0.0	0.0	1,352.0	1,352.0	0.0	1,352.0 >999 %	1,352.0 >999 %	0.0
Alaska Public Employee Assoc	0.0	0.0	1,214.0	1,214.0	0.0	1,214.0 >999 %	1,214.0 >999 %	0.0
Appropriation Total	0.0	0.0	27,296.0	27,296.0	0.0	27,296.0 >999 %	27,296.0 >999 %	0.0
Agency Total	0.0	0.0	27,296.0	27,296.0	0.0	27,296.0 >999 %	27,296.0 >999 %	0.0
Funding Summary								
Unrestricted General (UGF)	0.0	0.0	23,145.0	23,145.0	0.0	23,145.0 >999 %	23,145.0 >999 %	0.0
Designated General (DGF)	0.0	0.0	4,151.0	4,151.0	0.0	4,151.0 >999 %	4,151.0 >999 %	0.0

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

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

Agency: Judiciary

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual to</u>	<u>20GovAmdT</u>	<u>19MgtPln to</u>	<u>20GovAmdT</u>	<u>20Adj Bas to</u>	<u>20GovAmdT</u>
Alaska Court System											
Appellate Courts	7,090.2	7,106.4	7,106.4	7,203.9	0.0	113.7	1.6 %	97.5	1.4 %	97.5	1.4 %
Trial Courts	81,578.0	82,014.9	82,014.9	85,054.3	0.0	3,476.3	4.3 %	3,039.4	3.7 %	3,039.4	3.7 %
Administration and Support	10,199.2	10,263.1	10,263.1	10,577.7	0.0	378.5	3.7 %	314.6	3.1 %	314.6	3.1 %
Appropriation Total	98,867.4	99,384.4	99,384.4	102,835.9	0.0	3,968.5	4.0 %	3,451.5	3.5 %	3,451.5	3.5 %
Therapeutic Courts											
Therapeutic Courts	4,668.2	4,826.2	4,826.2	4,866.5	0.0	198.3	4.2 %	40.3	0.8 %	40.3	0.8 %
Appropriation Total	4,668.2	4,826.2	4,826.2	4,866.5	0.0	198.3	4.2 %	40.3	0.8 %	40.3	0.8 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	408.3	441.5	441.5	441.5	0.0	33.2	8.1 %	0.0		0.0	
Appropriation Total	408.3	441.5	441.5	441.5	0.0	33.2	8.1 %	0.0		0.0	
Judicial Council											
Judicial Council	1,244.1	1,310.8	1,310.8	1,310.8	0.0	66.7	5.4 %	0.0		0.0	
Appropriation Total	1,244.1	1,310.8	1,310.8	1,310.8	0.0	66.7	5.4 %	0.0		0.0	
Agency Total	105,188.0	105,962.9	105,962.9	109,454.7	0.0	4,266.7	4.1 %	3,491.8	3.3 %	3,491.8	3.3 %
Funding Summary											
Unrestricted General (UGF)	104,670.0	105,444.9	105,444.9	108,936.7	0.0	4,266.7	4.1 %	3,491.8	3.3 %	3,491.8	3.3 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Budget and Audit Committee								
Legislative Audit	4,722.8	4,720.9	4,720.9	4,931.1	0.0	208.3 4.4 %	210.2 4.5 %	210.2 4.5 %
Legislative Finance	6,121.3	6,778.7	6,778.7	7,855.5	0.0	1,734.2 28.3 %	1,076.8 15.9 %	1,076.8 15.9 %
Committee Expenses	615.6	1,909.7	1,909.7	1,909.7	0.0	1,294.1 210.2 %	0.0	0.0
Appropriation Total	11,459.7	13,409.3	13,409.3	14,696.3	0.0	3,236.6 28.2 %	1,287.0 9.6 %	1,287.0 9.6 %
Legislative Council								
Salaries and Allowances	6,082.5	6,479.7	0.0	0.0	0.0	-6,082.5 -100.0 %	-6,479.7 -100.0 %	0.0
Administrative Services	9,556.8	9,688.4	12,624.6	12,619.6	0.0	3,062.8 32.0 %	2,931.2 30.3 %	-5.0
Council and Subcommittees	230.6	682.0	682.0	682.0	0.0	451.4 195.8 %	0.0	0.0
Legal and Research Services	4,378.2	4,566.9	4,566.9	4,566.9	0.0	188.7 4.3 %	0.0	0.0
Select Committee on Ethics	252.2	253.5	253.5	253.5	0.0	1.3 0.5 %	0.0	0.0
Office of Victims Rights	920.7	804.0	804.0	175.4	0.0	-745.3 -80.9 %	-628.6 -78.2 %	-628.6 -78.2 %
Ombudsman	1,222.4	1,277.0	1,319.0	1,319.0	0.0	96.6 7.9 %	42.0 3.3 %	0.0
LEG State Facilities Rent	1,568.4	1,641.8	1,579.8	1,579.8	0.0	11.4 0.7 %	-62.0 -3.8 %	0.0
Appropriation Total	24,211.8	25,393.3	21,829.8	21,196.2	0.0	-3,015.6 -12.5 %	-4,197.1 -16.5 %	-633.6 -2.9 %
Information and Teleconference								
Information and Teleconference	2,985.7	3,178.5	0.0	0.0	0.0	-2,985.7 -100.0 %	-3,178.5 -100.0 %	0.0
Appropriation Total	2,985.7	3,178.5	0.0	0.0	0.0	-2,985.7 -100.0 %	-3,178.5 -100.0 %	0.0
Legislative Operating Budget								
Leg Salaries and Allowances	0.0	0.0	8,434.9	8,434.9	0.0	8,434.9 >999 %	8,434.9 >999 %	0.0
Legislative Operating Budget	9,323.6	10,864.0	11,126.3	11,126.3	0.0	1,802.7 19.3 %	262.3 2.4 %	0.0
Session Expenses	8,630.9	9,653.2	9,653.2	9,653.2	0.0	1,022.3 11.8 %	0.0	0.0
Special Session/Contingency	695.9	0.0	0.0	0.0	0.0	-695.9 -100.0 %	0.0	0.0
Appropriation Total	18,650.4	20,517.2	29,214.4	29,214.4	0.0	10,564.0 56.6 %	8,697.2 42.4 %	0.0
House Session Per Diem								
90-Day Session House	965.5	977.6	0.0	0.0	0.0	-965.5 -100.0 %	-977.6 -100.0 %	0.0
30-Day Extended Session House	276.6	325.9	0.0	0.0	0.0	-276.6 -100.0 %	-325.9 -100.0 %	0.0
Appropriation Total	1,242.1	1,303.5	0.0	0.0	0.0	-1,242.1 -100.0 %	-1,303.5 -100.0 %	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Senate Session Per Diem											
90-Day Session Senate	477.8	488.8	0.0	0.0	0.0	-477.8	-100.0 %	-488.8	-100.0 %	0.0	
30-Day Extended Session Senate	138.3	162.9	0.0	0.0	0.0	-138.3	-100.0 %	-162.9	-100.0 %	0.0	
Appropriation Total	616.1	651.7	0.0	0.0	0.0	-616.1	-100.0 %	-651.7	-100.0 %	0.0	
Agency Total	59,165.8	64,453.5	64,453.5	65,106.9	0.0	5,941.1	10.0 %	653.4	1.0 %	653.4	1.0 %
Funding Summary											
Unrestricted General (UGF)	58,436.6	64,132.4	64,132.4	64,779.2	0.0	6,342.6	10.9 %	646.8	1.0 %	646.8	1.0 %
Designated General (DGF)	729.2	321.1	321.1	327.7	0.0	-401.5	-55.1 %	6.6	2.1 %	6.6	2.1 %

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

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

Agency: Debt Service

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>
Capital Projects(AS 14.40.257)										
University of Alaska	1,215.7	1,215.7	0.0	0.0	0.0	-1,215.7	-100.0 %	-1,215.7	-100.0 %	0.0
Appropriation Total	1,215.7	1,215.7	0.0	0.0	0.0	-1,215.7	-100.0 %	-1,215.7	-100.0 %	0.0
Capital Projects(AS 29.60.700)										
Mat-Su Borough Deep Water Port	709.9	709.1	0.0	0.0	0.0	-709.9	-100.0 %	-709.1	-100.0 %	0.0
Aleutians East-False Pass Harb	157.7	162.2	0.0	0.0	0.0	-157.7	-100.0 %	-162.2	-100.0 %	0.0
Valdez Harbor Renovations	207.9	207.2	0.0	0.0	0.0	-207.9	-100.0 %	-207.2	-100.0 %	0.0
Aleutians East - Akutan Harbor	274.7	234.3	0.0	0.0	0.0	-274.7	-100.0 %	-234.3	-100.0 %	0.0
FNSB Eielson AFB Schools	333.0	338.3	0.0	0.0	0.0	-333.0	-100.0 %	-338.3	-100.0 %	0.0
Unalaska LSA Harbor	367.9	369.5	0.0	0.0	0.0	-367.9	-100.0 %	-369.5	-100.0 %	0.0
Appropriation Total	2,051.1	2,020.6	0.0	0.0	0.0	-2,051.1	-100.0 %	-2,020.6	-100.0 %	0.0
Capital Projects(AS 42.45.065)										
Kodiak Electric - Nyman Plant	943.7	943.7	0.0	0.0	0.0	-943.7	-100.0 %	-943.7	-100.0 %	0.0
Copper Valley Electric- Projec	351.2	351.2	0.0	0.0	0.0	-351.2	-100.0 %	-351.2	-100.0 %	0.0
Appropriation Total	1,294.9	1,294.9	0.0	0.0	0.0	-1,294.9	-100.0 %	-1,294.9	-100.0 %	0.0
Jail Construction Bonds										
Muni Jail Construction Reimb	16,376.4	16,373.6	16,373.6	16,373.3	0.0	-3.1		-0.3		-0.3
Appropriation Total	16,376.4	16,373.6	16,373.6	16,373.3	0.0	-3.1		-0.3		-0.3
Lease Finance Obligations										
Linny Pacillo Parking Garage	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0		0.0		0.0
Appropriation Total	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0		0.0		0.0
Certificates of Participation										
Certificates of Participation	2,843.4	2,892.7	2,892.7	2,892.2	0.0	48.8	1.7 %	-0.5		-0.5
Appropriation Total	2,843.4	2,892.7	2,892.7	2,892.2	0.0	48.8	1.7 %	-0.5		-0.5

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

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

Agency: Debt Service

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
School Debt Reimbursement											
School Debt Reimbursement	114,612.0	108,057.3	0.0	0.0	-2,000.0	-114,612.0	-100.0 %	-108,057.3	-100.0 %	0.0	
Appropriation Total	114,612.0	108,057.3	0.0	0.0	-2,000.0	-114,612.0	-100.0 %	-108,057.3	-100.0 %	0.0	
General Obligation Bonds											
2009A General Obligation Bonds	8,000.3	7,960.4	7,960.4	7,915.2	0.0	-85.1	-1.1 %	-45.2	-0.6 %	-45.2	-0.6 %
2010A General Obligation Bonds	4,560.9	4,560.9	4,560.9	4,560.9	0.0	0.0		0.0		0.0	
2010B General Obligation Bonds	176.2	176.1	176.1	176.1	0.0	-0.1	-0.1 %	0.0		0.0	
2012A General Obligation Bonds	28,839.0	28,767.0	28,767.0	17,635.2	0.0	-11,203.8	-38.8 %	-11,131.8	-38.7 %	-11,131.8	-38.7 %
2013A General Obligation Bonds	33.2	33.2	33.2	33.2	0.0	0.0		0.0		0.0	
2013B General Obligation Bonds	16,169.0	5,169.1	5,169.1	16,169.5	0.0	0.5		11,000.4	212.8 %	11,000.4	212.8 %
2015B General Obligation Bonds	4,721.3	4,721.3	4,721.3	4,721.3	0.0	0.0		0.0		0.0	
2016A General Obligation Bonds	11,255.5	11,108.1	11,108.1	10,954.9	0.0	-300.6	-2.7 %	-153.2	-1.4 %	-153.2	-1.4 %
2016B General Obligation Bonds	11,071.0	10,952.5	10,952.5	10,800.1	0.0	-270.9	-2.4 %	-152.4	-1.4 %	-152.4	-1.4 %
2018A General Obligation Bonds	0.0	4,000.0	4,000.0	0.0	0.0	0.0		-4,000.0	-100.0 %	-4,000.0	-100.0 %
2019A General Obligation Bonds	0.0	0.0	0.0	5,000.0	0.0	5,000.0	>999 %	5,000.0	>999 %	5,000.0	>999 %
GO Bond Fees	3.0	3.0	3.0	3.0	0.0	0.0		0.0		0.0	
GO Bonds Arbitrage Rebate	140.6	200.0	200.0	200.0	0.0	59.4	42.2 %	0.0		0.0	
Appropriation Total	84,970.0	77,651.6	77,651.6	78,169.4	0.0	-6,800.6	-8.0 %	517.8	0.7 %	517.8	0.7 %
Oil&Gas Tax Credit Purchase Pr											
Oil&Gas Tax Credit Purchase Pr	0.0	27,000.0	27,000.0	0.0	0.0	0.0		-27,000.0	-100.0 %	-27,000.0	-100.0 %
Appropriation Total	0.0	27,000.0	27,000.0	0.0	0.0	0.0		-27,000.0	-100.0 %	-27,000.0	-100.0 %
Agency Total	226,667.0	239,809.9	127,221.4	100,738.4	-2,000.0	-125,928.6	-55.6 %	-139,071.5	-58.0 %	-26,483.0	-20.8 %
Funding Summary											
Unrestricted General (UGF)	208,062.9	199,995.4	127,206.9	100,692.6	-2,000.0	-107,370.3	-51.6 %	-99,302.8	-49.7 %	-26,514.3	-20.8 %
Designated General (DGF)	18,604.1	39,814.5	14.5	45.8	0.0	-18,558.3	-99.8 %	-39,768.7	-99.9 %	31.3	215.9 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: State Retirement Payments

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
PERS State Assistance								
School District PERS	10,258.1	19,477.6	19,477.6	23,555.8	0.0	13,297.7 129.6 %	4,078.2 20.9 %	4,078.2 20.9 %
All Other PERS	62,460.9	115,882.4	115,741.4	135,499.2	0.0	73,038.3 116.9 %	19,616.8 16.9 %	19,757.8 17.1 %
Appropriation Total	72,719.0	135,360.0	135,219.0	159,055.0	0.0	86,336.0 118.7 %	23,695.0 17.5 %	23,836.0 17.6 %
TRS State Assistance								
School District TRS	105,483.7	121,372.9	121,372.9	134,021.0	0.0	28,537.3 27.1 %	12,648.1 10.4 %	12,648.1 10.4 %
All Other TRS	6,273.3	6,801.1	6,801.1	7,108.0	0.0	834.7 13.3 %	306.9 4.5 %	306.9 4.5 %
Appropriation Total	111,757.0	128,174.0	128,174.0	141,129.0	0.0	29,372.0 26.3 %	12,955.0 10.1 %	12,955.0 10.1 %
Military Retirement								
Military Normal Costs	907.2	851.7	851.7	860.7	0.0	-46.5 -5.1 %	9.0 1.1 %	9.0 1.1 %
Appropriation Total	907.2	851.7	851.7	860.7	0.0	-46.5 -5.1 %	9.0 1.1 %	9.0 1.1 %
EPORS								
EPORS	1,631.3	1,806.4	1,806.4	1,881.4	65.5	250.1 15.3 %	75.0 4.2 %	75.0 4.2 %
Appropriation Total	1,631.3	1,806.4	1,806.4	1,881.4	65.5	250.1 15.3 %	75.0 4.2 %	75.0 4.2 %
Judicial Retirement System								
JRS Past Service Costs	5,385.0	4,909.0	4,909.0	5,010.0	0.0	-375.0 -7.0 %	101.0 2.1 %	101.0 2.1 %
Appropriation Total	5,385.0	4,909.0	4,909.0	5,010.0	0.0	-375.0 -7.0 %	101.0 2.1 %	101.0 2.1 %
Agency Total	192,399.5	271,101.1	270,960.1	307,936.1	65.5	115,536.6 60.1 %	36,835.0 13.6 %	36,976.0 13.6 %
Funding Summary								
Unrestricted General (UGF)	163,399.5	271,101.1	270,960.1	307,936.1	65.5	144,536.6 88.5 %	36,835.0 13.6 %	36,976.0 13.6 %
Designated General (DGF)	29,000.0	0.0	0.0	0.0	0.0	-29,000.0 -100.0 %	0.0	0.0

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

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

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Judgments, Claims & Settlements											
Judgments, Claims & Settlement	9,427.7	0.0	0.0	0.0	0.0	-9,427.7	-100.0 %	0.0		0.0	
Appropriation Total	9,427.7	0.0	0.0	0.0	0.0	-9,427.7	-100.0 %	0.0		0.0	
Shared Taxes											
Electric & Telephone Tax	0.0	0.0	0.0	4,600.0	0.0	4,600.0	>999 %	4,600.0	>999 %	4,600.0	>999 %
Liquor License Fee	0.0	0.0	0.0	900.0	0.0	900.0	>999 %	900.0	>999 %	900.0	>999 %
Appropriation Total	0.0	0.0	0.0	5,500.0	0.0	5,500.0	>999 %	5,500.0	>999 %	5,500.0	>999 %
Agency Total	9,427.7	0.0	0.0	5,500.0	0.0	-3,927.7	-41.7 %	5,500.0	>999 %	5,500.0	>999 %
Funding Summary											
Unrestricted General (UGF)	9,427.7	0.0	0.0	0.0	0.0	-9,427.7	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	0.0	5,500.0	0.0	5,500.0	>999 %	5,500.0	>999 %	5,500.0	>999 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Fund Caps (no approp out)								
Children's Trust Grant Account	17.9	23.3	23.3	23.3	0.0	5.4 30.2 %	0.0	0.0
Community Assistance Fund	38,000.0	34,000.0	34,000.0	0.0	0.0	-38,000.0 -100.0 %	-34,000.0 -100.0 %	-34,000.0 -100.0 %
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Derelict Vessel Prevention Fun	0.0	0.0	0.0	58.6	0.0	58.6 >999 %	58.6 >999 %	58.6 >999 %
Disaster Relief Fund 1116	12,200.0	2,000.0	2,000.0	2,000.0	21,901.7	-10,200.0 -83.6 %	0.0	0.0
Oil and Gas Tax Credit Fund	57,000.0	100,000.0	100,000.0	0.0	0.0	-57,000.0 -100.0 %	-100,000.0 -100.0 %	-100,000.0 -100.0 %
Peace Ofcr/Firefighter Survivo	27.1	48.0	48.0	30.0	0.0	2.9 10.7 %	-18.0 -37.5 %	-18.0 -37.5 %
Public Education Fund (FY17)	-25,775.2	0.0	0.0	0.0	0.0	25,775.2 -100.0 %	0.0	0.0
REAA School Fund 1222	40,640.0	39,661.0	39,661.0	0.0	0.0	-40,640.0 -100.0 %	-39,661.0 -100.0 %	-39,661.0 -100.0 %
Appropriation Total	122,109.8	175,732.3	175,732.3	2,111.9	21,901.7	-119,997.9 -98.3 %	-173,620.4 -98.8 %	-173,620.4 -98.8 %
Caps Spent as Duplicated Funds								
Alaska LNG Project Fund 1235	0.0	0.0	0.0	0.0	-5,000.0	0.0	0.0	0.0
Crime Victim Comp Fund 1220	42.0	70.0	70.0	70.0	0.0	28.0 66.7 %	0.0	0.0
Information Services Fund 1081	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0
Appropriation Total	42.0	70.0	70.0	70.0	-2,000.0	28.0 66.7 %	0.0	0.0
Fund Capitalization (CapSys)								
Election Fund 1185	1,629.6	0.0	0.0	0.0	0.0	-1,629.6 -100.0 %	0.0	0.0
Appropriation Total	1,629.6	0.0	0.0	0.0	0.0	-1,629.6 -100.0 %	0.0	0.0
Agency Total	123,781.4	175,802.3	175,802.3	2,181.9	19,901.7	-121,599.5 -98.2 %	-173,620.4 -98.8 %	-173,620.4 -98.8 %
Funding Summary								
Unrestricted General (UGF)	93,721.5	143,709.0	143,709.0	2,030.0	16,901.7	-91,691.5 -97.8 %	-141,679.0 -98.6 %	-141,679.0 -98.6 %
Designated General (DGF)	30,059.9	32,093.3	32,093.3	151.9	3,000.0	-29,908.0 -99.5 %	-31,941.4 -99.5 %	-31,941.4 -99.5 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
PF Dividends								
To Dividend Fund 1050	697,733.2	1,023,487.2	1,023,487.2	1,944,000.0	0.0	1,246,266.8	178.6 %	920,512.8
Appropriation Total	697,733.2	1,023,487.2	1,023,487.2	1,944,000.0	0.0	1,246,266.8	178.6 %	920,512.8
PF Inflation Proofing								
Inflation Proofing (from ERA)	0.0	-942,000.0	-942,000.0	-943,000.0	0.0	-943,000.0	<-999 %	-1,000.0
Appropriation Total	0.0	-942,000.0	-942,000.0	-943,000.0	0.0	-943,000.0	<-999 %	-1,000.0
Permanent Fund Corpus								
To Permanent Fund Corpus	0.0	942,000.0	942,000.0	1,016,100.0	0.0	1,016,100.0	>999 %	74,100.0
Appropriation Total	0.0	942,000.0	942,000.0	1,016,100.0	0.0	1,016,100.0	>999 %	74,100.0
Agency Total	697,733.2	1,023,487.2	1,023,487.2	2,017,100.0	0.0	1,319,366.8	189.1 %	993,612.8
Funding Summary								
Unrestricted General (UGF)	697,733.2	1,023,487.2	1,023,487.2	2,017,100.0	0.0	1,319,366.8	189.1 %	993,612.8

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20GovAmdTOT</u>	<u>[5]</u> <u>19GovSupOpTOT</u>	<u>[4] - [1]</u> <u>18Actual to 20GovAmdT</u>	<u>[4] - [2]</u> <u>19MgtPln to 20GovAmdT</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20GovAmdT</u>
Undesignated Reserve (UGF out)								
AHCC 1213	0.0	-21,791.3	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	21,791.3 -100.0 %
Appropriation Total	0.0	-21,791.3	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	21,791.3 -100.0 %
OpSys DGF Transfers (non-add)								
AMHS Fund 1076	43,918.2	8,700.0	8,700.0	0.0	-13,100.0	-43,918.2 -100.0 %	-8,700.0 -100.0 %	-8,700.0 -100.0 %
Capital Income Fund 1197	51,980.1	28,000.0	28,000.0	37,800.0	10,100.0	-14,180.1 -27.3 %	9,800.0 35.0 %	9,800.0 35.0 %
Civil Legal Services Fund 1221	10.4	301.3	301.3	0.0	0.0	-10.4 -100.0 %	-301.3 -100.0 %	-301.3 -100.0 %
Oil & Haz Sub Prevent 1052	15,242.1	14,280.0	14,280.0	14,810.0	0.0	-432.1 -2.8 %	530.0 3.7 %	530.0 3.7 %
Oil & Haz Sub Response 1052	1,767.1	2,220.0	2,220.0	2,552.5	0.0	785.4 44.4 %	332.5 15.0 %	332.5 15.0 %
Renewable Energy Fund 1210	0.0	14,000.0	14,000.0	0.0	0.0	0.0	-14,000.0 -100.0 %	-14,000.0 -100.0 %
Vaccine Assessment Account	12,207.8	10,500.0	10,500.0	12,500.0	0.0	292.2 2.4 %	2,000.0 19.0 %	2,000.0 19.0 %
Appropriation Total	125,125.7	78,001.3	78,001.3	67,662.5	-3,000.0	-57,463.2 -45.9 %	-10,338.8 -13.3 %	-10,338.8 -13.3 %
OpSys Other Transfers(non-add)								
Fish and Game Fund 1024	944.9	1,032.5	1,032.5	1,032.5	0.0	87.6 9.3 %	0.0	0.0
Appropriation Total	944.9	1,032.5	1,032.5	1,032.5	0.0	87.6 9.3 %	0.0	0.0
To General Fund (Revenue)								
Misc GF Transfers	0.0	0.0	0.0	-60,000.0	0.0	-60,000.0 <-999 %	-60,000.0 <-999 %	-60,000.0 <-999 %
Appropriation Total	0.0	0.0	0.0	-60,000.0	0.0	-60,000.0 <-999 %	-60,000.0 <-999 %	-60,000.0 <-999 %
Agency Total	126,070.6	57,242.5	57,242.5	8,695.0	-3,000.0	-117,375.6 -93.1 %	-48,547.5 -84.8 %	-48,547.5 -84.8 %
Funding Summary								
Unrestricted General (UGF)	111,212.5	29,810.0	29,810.0	-6,737.5	0.0	-117,950.0 -106.1 %	-36,547.5 -122.6 %	-36,547.5 -122.6 %
Designated General (DGF)	14,858.1	27,432.5	27,432.5	15,432.5	-3,000.0	574.4 3.9 %	-12,000.0 -43.7 %	-12,000.0 -43.7 %

Column Definitions

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

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

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

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]