

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

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	85.4	85.8	85.8	85.8	0.0	0.4 0.5 %	0.0	0.0
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	6,175.2	5,492.1	5,492.1	5,492.1	0.0	-683.1 -11.1 %	0.0	0.0
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	746.0	746.0	746.0	0.0	399.8 115.5 %	0.0	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	10,058.9	10,151.3	9,727.6	9,719.1	0.0	-339.8 -3.4 %	-432.2 -4.3 %	-8.5 -0.1 %
Shared Services of Alaska								
NPBF Facilities	460.3	481.4	481.4	481.4	0.0	21.1 4.6 %	0.0	0.0
Appropriation Total	460.3	481.4	481.4	481.4	0.0	21.1 4.6 %	0.0	0.0
Office of Information Tech								
ALMR	1,816.8	2,303.1	2,303.1	2,303.1	0.0	486.3 26.8 %	0.0	0.0
SATS	4,940.0	4,581.9	4,581.9	4,572.4	0.0	-367.6 -7.4 %	-9.5 -0.2 %	-9.5 -0.2 %
Appropriation Total	6,756.8	6,885.0	6,885.0	6,875.5	0.0	118.7 1.8 %	-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
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 %

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

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

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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>	
Legal & Advocacy Services											
Office of Public Advocacy	23,170.1	24,393.0	24,393.0	24,302.9	0.0	1,132.8	4.9 %	-90.1	-0.4 %	-90.1	-0.4 %
Public Defender Agency	24,886.2	25,798.1	25,798.1	25,618.0	0.0	731.8	2.9 %	-180.1	-0.7 %	-180.1	-0.7 %
Appropriation Total	48,056.3	50,191.1	50,191.1	49,920.9	0.0	1,864.6	3.9 %	-270.2	-0.5 %	-270.2	-0.5 %
Alaska Public Offices Comm											
Alaska Public Offices Comm	732.7	806.6	806.6	804.0	0.0	71.3	9.7 %	-2.6	-0.3 %	-2.6	-0.3 %
Appropriation Total	732.7	806.6	806.6	804.0	0.0	71.3	9.7 %	-2.6	-0.3 %	-2.6	-0.3 %
Agency Total	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 %
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 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

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 %
Community and Regional Affairs								
Community & Regional Affairs	6,020.7	6,402.7	6,462.0	5,012.0	0.0	-1,008.7 -16.8 %	-1,390.7 -21.7 %	-1,450.0 -22.4 %
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	6,201.1	6,620.6	6,679.9	5,224.4	0.0	-976.7 -15.8 %	-1,396.2 -21.1 %	-1,455.5 -21.8 %
Economic Development								
Economic Development	775.1	786.1	13.6	0.0	0.0	-775.1 -100.0 %	-786.1 -100.0 %	-13.6 -100.0 %
Appropriation Total	775.1	786.1	13.6	0.0	0.0	-775.1 -100.0 %	-786.1 -100.0 %	-13.6 -100.0 %
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	1,047.9	538.3	12.9	0.0	0.0	-1,047.9 -100.0 %	-538.3 -100.0 %	-12.9 -100.0 %
Appropriation Total	1,047.9	538.3	12.9	0.0	0.0	-1,047.9 -100.0 %	-538.3 -100.0 %	-12.9 -100.0 %
Alaska Energy Authority								
AEA Rural Energy Assistance	874.5	874.5	874.5	1,229.1	0.0	354.6 40.5 %	354.6 40.5 %	354.6 40.5 %
AEA Power Cost Equalization	0.0	0.0	0.0	32,355.0	0.0	32,355.0 >999 %	32,355.0 >999 %	32,355.0 >999 %
Appropriation Total	874.5	874.5	874.5	33,584.1	0.0	32,709.6 >999 %	32,709.6 >999 %	32,709.6 >999 %
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
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	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 %

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

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

Agency: Department of Commerce, Community and Economic 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>
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 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

<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
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	19,464.4	20,563.4	20,563.4	16,743.8	0.0	-2,720.6 -14.0 %	-3,819.6 -18.6 %	-3,819.6 -18.6 %
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	1,957.2	1,647.7	1,647.7	1,647.7	0.0	-309.5 -15.8 %	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	15,191.1	13,473.3	13,473.3	13,473.3	0.0	-1,717.8 -11.3 %	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	216,857.9	221,136.4	221,136.4	229,608.3	0.0	12,750.4 5.9 %	8,471.9 3.8 %	8,471.9 3.8 %
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	32,097.2	29,652.0	29,652.0	22,923.1	0.0	-9,174.1 -28.6 %	-6,728.9 -22.7 %	-6,728.9 -22.7 %
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	1,497.6	4,445.3	4,445.3	4,445.3	0.0	2,947.7 196.8 %	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	45,072.0	46,053.8	46,053.8	39,320.6	0.0	-5,751.4 -12.8 %	-6,733.2 -14.6 %	-6,733.2 -14.6 %
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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**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

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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	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 %
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 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

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	878,955.7	0.0	-294,518.3	-25.1 %	-292,756.7	-25.0 %	-292,756.7	-25.0 %
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	956,170.3	-20,000.0	-295,604.9	-23.6 %	-313,726.7	-24.7 %	-323,726.7	-25.3 %
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	5,550.4	6,264.7	6,016.7	6,305.4	0.0	755.0	13.6 %	40.7	0.6 %	288.7	4.8 %
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 %
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	22,042.4	30,039.0	22,903.2	12,362.1	0.0	-9,680.3	-43.9 %	-17,676.9	-58.8 %	-10,541.1	-46.0 %
AK State Council on the Arts											
AK State Council on the Arts	692.8	692.8	692.8	0.0	0.0	-692.8	-100.0 %	-692.8	-100.0 %	-692.8	-100.0 %
Appropriation Total	692.8	692.8	692.8	0.0	0.0	-692.8	-100.0 %	-692.8	-100.0 %	-692.8	-100.0 %
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	0.0	2.3	2.3	4,633.2	0.0	4,633.2	>999 %	4,630.9	>999 %	4,630.9	>999 %
Appropriation Total	0.0	2.3	2.3	4,633.2	0.0	4,633.2	>999 %	4,630.9	>999 %	4,630.9	>999 %

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

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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>	
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	5,179.4	4,240.8	4,240.8	5,721.4	0.0	542.0	10.5 %	1,480.6	34.9 %	1,480.6	34.9 %
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	1,117.8	1,168.7	1,168.7	1,168.3	0.0	50.5	4.5 %	-0.4		-0.4	
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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
APK Bldg Facilities Maintenan	0.0	1,030.0	1,030.0	1,030.0	0.0	1,030.0	>999 %	0.0		0.0	
Appropriation Total	8,000.3	8,198.2	8,198.2	9,007.5	0.0	1,007.2	12.6 %	809.3	9.9 %	809.3	9.9 %
Alaska Postsecondary Education											
Program Admin & Operations	0.0	0.0	0.0	5,957.8	0.0	5,957.8	>999 %	5,957.8	>999 %	5,957.8	>999 %
Appropriation Total	0.0	0.0	0.0	5,957.8	0.0	5,957.8	>999 %	5,957.8	>999 %	5,957.8	>999 %
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	0.0	0.0	0.0	11,750.0	0.0	11,750.0	>999 %	11,750.0	>999 %	11,750.0	>999 %
Appropriation Total	0.0	0.0	0.0	11,750.0	0.0	11,750.0	>999 %	11,750.0	>999 %	11,750.0	>999 %
Agency Total	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 %
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 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

<u>Allocation</u>	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20GovAmdTOT</u>	[5] <u>19GovSupOpTOT</u>	[4] - [1] <u>18Actual to 20GovAmdT</u>	[4] - [2] <u>19MgtPln to 20GovAmdT</u>	[4] - [3] <u>20Adj Bas to 20GovAmdT</u>			
Administration											
Office of the Commissioner	427.2	427.6	427.6	420.0	0.0	-7.2	-1.7 %	-7.6	-1.8 %	-7.6	-1.8 %
Administrative Services	253.2	182.7	182.7	57.6	0.0	-195.6	-77.3 %	-125.1	-68.5 %	-125.1	-68.5 %
State Support Services	2,040.3	1,968.4	1,968.4	1,968.4	0.0	-71.9	-3.5 %	0.0		0.0	
Appropriation Total	2,720.7	2,578.7	2,578.7	2,446.0	0.0	-274.7	-10.1 %	-132.7	-5.1 %	-132.7	-5.1 %
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	5,869.9	5,869.9	5,662.4	0.0	5,662.4	>999 %	-207.5	-3.5 %	-207.5	-3.5 %
Environmental Health Director	745.5	0.0	0.0	0.0	0.0	-745.5	-100.0 %	0.0		0.0	
Food Safety & Sanitation	427.3	0.0	0.0	0.0	0.0	-427.3	-100.0 %	0.0		0.0	
Laboratory Services	1,567.7	0.0	0.0	0.0	0.0	-1,567.7	-100.0 %	0.0		0.0	
Drinking Water	2,262.4	0.0	0.0	0.0	0.0	-2,262.4	-100.0 %	0.0		0.0	
Solid Waste Management	751.1	0.0	0.0	0.0	0.0	-751.1	-100.0 %	0.0		0.0	
Appropriation Total	5,754.0	5,869.9	5,869.9	5,662.4	0.0	-91.6	-1.6 %	-207.5	-3.5 %	-207.5	-3.5 %
Air Quality											
Air Quality	1,703.0	1,732.0	1,732.0	1,721.7	0.0	18.7	1.1 %	-10.3	-0.6 %	-10.3	-0.6 %
Appropriation Total	1,703.0	1,732.0	1,732.0	1,721.7	0.0	18.7	1.1 %	-10.3	-0.6 %	-10.3	-0.6 %
Water											
Water Quality	3,759.5	0.0	0.0	0.0	0.0	-3,759.5	-100.0 %	0.0		0.0	
Facility Construction	703.5	0.0	0.0	0.0	0.0	-703.5	-100.0 %	0.0		0.0	
Water Quality Infrastructure	0.0	4,565.3	4,565.3	4,534.4	0.0	4,534.4	>999 %	-30.9	-0.7 %	-30.9	-0.7 %
Appropriation Total	4,463.0	4,565.3	4,565.3	4,534.4	0.0	71.4	1.6 %	-30.9	-0.7 %	-30.9	-0.7 %
Agency Total	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 %

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

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

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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)	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 %

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

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

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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.	7,404.3	7,553.1	7,553.1	7,500.1	0.0	95.8	1.3 %	-53.0	-0.7 %	-53.0	-0.7 %
Central Region Fisheries Mgmt.	7,142.1	7,443.0	7,443.0	7,407.8	0.0	265.7	3.7 %	-35.2	-0.5 %	-35.2	-0.5 %
AYK Region Fisheries Mgmt.	6,553.1	6,844.3	6,726.1	6,637.5	0.0	84.4	1.3 %	-206.8	-3.0 %	-88.6	-1.3 %
Westward Region Fisheries Mgmt	7,059.4	7,052.4	7,052.4	7,012.6	0.0	-46.8	-0.7 %	-39.8	-0.6 %	-39.8	-0.6 %
Statewide Fisheries Management	8,482.6	8,969.4	8,969.4	8,907.3	0.0	424.7	5.0 %	-62.1	-0.7 %	-62.1	-0.7 %
Appropriation Total	36,641.5	37,862.2	37,744.0	37,465.3	0.0	823.8	2.2 %	-396.9	-1.0 %	-278.7	-0.7 %
Sport Fisheries											
Sport Fisheries	2,010.3	2,021.1	2,015.0	2,007.6	0.0	-2.7	-0.1 %	-13.5	-0.7 %	-7.4	-0.4 %
Appropriation Total	2,010.3	2,021.1	2,015.0	2,007.6	0.0	-2.7	-0.1 %	-13.5	-0.7 %	-7.4	-0.4 %
Wildlife Conservation											
Wildlife Conservation	1,239.7	1,962.8	1,962.8	1,671.6	0.0	431.9	34.8 %	-291.2	-14.8 %	-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	1,962.8	1,962.8	1,671.6	0.0	-272.9	-14.0 %	-291.2	-14.8 %	-291.2	-14.8 %
Statewide Support Services											
Administrative Services	1,988.4	1,846.5	1,846.5	1,846.0	0.0	-142.4	-7.2 %	-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	9,762.4	9,737.2	9,855.4	9,236.3	0.0	-526.1	-5.4 %	-500.9	-5.1 %	-619.1	-6.3 %
Agency Total	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 %
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 %

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

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

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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>
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	14,269.6	11,518.4	0.0	757.8	7.0 %	-2,038.0	-15.0 %	-2,751.2	-19.3 %
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	16,703.9	13,577.6	0.0	1,016.2	8.1 %	-2,413.1	-15.1 %	-3,126.3	-18.7 %
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	28,396.4	24,640.8	0.0	1,719.2	7.5 %	-3,042.4	-11.0 %	-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 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

<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
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	32,832.1	33,178.6	33,178.6	0.0	0.0	-32,832.1 -100.0 %	-33,178.6 -100.0 %	-33,178.6 -100.0 %
Appropriation Total	33,935.7	34,592.8	34,592.8	16,405.1	0.0	-17,530.6 -51.7 %	-18,187.7 -52.6 %	-18,187.7 -52.6 %
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	33,672.2	32,731.6	30,731.6	30,731.6	0.0	-2,940.6 -8.7 %	-2,000.0 -6.1 %	0.0
Alcohol Safety Action Program	1,757.3	1,883.1	1,883.1	1,881.6	0.0	124.3 7.1 %	-1.5 -0.1 %	-1.5 -0.1 %
Behavioral Health Administrati	7,121.7	10,222.8	9,950.4	9,874.8	0.0	2,753.1 38.7 %	-348.0 -3.4 %	-75.6 -0.8 %
BH Prev & Early Intervtnn Gran	1,914.4	1,728.3	1,728.3	1,728.3	0.0	-186.1 -9.7 %	0.0	0.0
Designated Eval & Treatment	3,716.9	3,794.8	3,794.8	2,794.8	0.0	-922.1 -24.8 %	-1,000.0 -26.4 %	-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	52,597.4	54,776.5	52,504.1	51,403.4	0.0	-1,194.0 -2.3 %	-3,373.1 -6.2 %	-1,100.7 -2.1 %
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	12,530.1	7,333.3	7,333.3	7,333.3	0.0	-5,196.8 -41.5 %	0.0	0.0
Foster Care Augmented Rate	1,195.4	1,037.6	1,037.6	1,037.6	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	92,108.2	90,499.7	90,499.7	90,734.6	0.0	-1,373.6 -1.5 %	234.9 0.3 %	234.9 0.3 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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>
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	560.5	531.5	531.5	525.2	0.0	-35.3 -6.3 %	-6.3 -1.2 %	-6.3 -1.2 %
Residential Licensing	1,518.2	1,155.2	1,155.2	1,148.2	0.0	-370.0 -24.4 %	-7.0 -0.6 %	-7.0 -0.6 %
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	1,132.8	1,132.8	1,131.4	0.0	3.3 0.3 %	-1.4 -0.1 %	-1.4 -0.1 %
Appropriation Total	6,946.5	8,263.8	8,263.8	8,238.5	0.0	1,292.0 18.6 %	-25.3 -0.3 %	-25.3 -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	7,753.3	7,570.7	7,564.3	0.0	186.3 2.5 %	-189.0 -2.4 %	-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	1,812.4	1,909.8	1,895.4	0.0	63.2 3.4 %	83.0 4.6 %	-14.4 -0.8 %
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: Unrestricted General

Agency: Department of Health and Social Services

<u>Allocation</u>	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20GovAmdTOT</u>	[5] <u>19GovSupOpTOT</u>	[4] - [1] <u>18Actual to 20GovAmdT</u>	[4] - [2] <u>19MgtPln to 20GovAmdT</u>	[4] - [3] <u>20Adj Bas to 20GovAmdT</u>
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	114,035.0	111,494.5	76,829.7	0.0	-36,326.3 -32.1 %	-37,205.3 -32.6 %	-34,664.8 -31.1 %
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	23,023.7	22,579.0	22,200.1	20,200.1	0.0	-2,823.6 -12.3 %	-2,378.9 -10.5 %	-2,000.0 -9.0 %
Women, Children, Family Health	4,926.1	2,501.7	2,501.7	2,501.7	0.0	-2,424.4 -49.2 %	0.0	0.0
Public Health Admin Svcs	2,171.0	2,195.0	2,195.0	1,988.2	0.0	-182.8 -8.4 %	-206.8 -9.4 %	-206.8 -9.4 %
Emergency Programs	3,704.6	1,734.5	1,734.5	1,734.5	0.0	-1,970.1 -53.2 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	3,617.0	1,880.3	1,880.3	1,880.3	0.0	-1,736.7 -48.0 %	0.0	0.0
Epidemiology	2,453.4	1,766.5	1,766.5	1,766.5	0.0	-686.9 -28.0 %	0.0	0.0
Bureau of Vital Statistics	147.1	276.2	276.2	271.3	0.0	124.2 84.4 %	-4.9 -1.8 %	-4.9 -1.8 %
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	3,136.6	3,136.6	3,136.6	0.0	-119.1 -3.7 %	0.0	0.0
Public Health Laboratories	3,942.9	4,200.9	4,200.9	4,200.9	0.0	258.0 6.5 %	0.0	0.0
Community Health Grants	45.5	0.0	0.0	0.0	0.0	-45.5 -100.0 %	0.0	0.0
Appropriation Total	47,676.9	43,304.4	42,925.5	40,713.8	0.0	-6,963.1 -14.6 %	-2,590.6 -6.0 %	-2,211.7 -5.2 %
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: Unrestricted General

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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	636,998.9	411,998.9	0.0	411,998.9 >999 %	411,998.9 >999 %	-225,000.0 -35.3 %
Behavioral Health Medicaid Svc	82,629.0	85,756.1	0.0	0.0	0.0	-82,629.0 -100.0 %	-85,756.1 -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	349,204.5	314,100.4	0.0	0.0	187,400.0	-349,204.5 -100.0 %	-314,100.4 -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	642,727.0	661,215.7	654,772.5	411,998.9	187,400.0	-230,728.1 -35.9 %	-249,216.8 -37.7 %	-242,773.6 -37.1 %
Agency Total	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 %

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

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

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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 %

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

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

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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>
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	1,135.7	1,160.8	1,160.8	1,158.3	0.0	22.6	2.0 %	-2.5	-0.2 %	-2.5	-0.2 %
Appropriation Total	5,464.7	5,384.4	5,384.4	5,375.1	0.0	-89.6	-1.6 %	-9.3	-0.2 %	-9.3	-0.2 %
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 %
Occupational Safety and Health	281.1	294.3	294.3	287.5	0.0	6.4	2.3 %	-6.8	-2.3 %	-6.8	-2.3 %
Appropriation Total	2,088.8	2,080.1	2,080.1	2,069.8	0.0	-19.0	-0.9 %	-10.3	-0.5 %	-10.3	-0.5 %
Employment & Training Services											
Workforce Development	3,808.2	3,821.6	3,821.6	3,821.0	0.0	12.8	0.3 %	-0.6		-0.6	
Appropriation Total	3,808.2	3,821.6	3,821.6	3,821.0	0.0	12.8	0.3 %	-0.6		-0.6	
Vocational Rehabilitation											
Client Services	4,438.3	4,473.6	4,473.6	4,461.1	0.0	22.8	0.5 %	-12.5	-0.3 %	-12.5	-0.3 %
Special Projects	167.0	167.0	167.0	167.0	0.0	0.0		0.0		0.0	
Appropriation Total	4,605.3	4,640.6	4,640.6	4,628.1	0.0	22.8	0.5 %	-12.5	-0.3 %	-12.5	-0.3 %
AVTEC											
Alaska Vocational Tech Center	5,009.6	4,770.5	4,770.5	4,508.7	0.0	-500.9	-10.0 %	-261.8	-5.5 %	-261.8	-5.5 %
Appropriation Total	5,009.6	4,770.5	4,770.5	4,508.7	0.0	-500.9	-10.0 %	-261.8	-5.5 %	-261.8	-5.5 %
Agency Total	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 %
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 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

<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			
Criminal Division											
First Judicial District	1,879.8	2,075.7	2,020.7	2,008.4	0.0	128.6	6.8 %	-67.3	-3.2 %	-12.3	-0.6 %
Second Judicial District	1,135.9	1,532.8	1,532.8	1,578.0	0.0	442.1	38.9 %	45.2	2.9 %	45.2	2.9 %
Third Judicial: Anchorage	7,101.9	7,416.2	7,416.2	7,488.9	0.0	387.0	5.4 %	72.7	1.0 %	72.7	1.0 %
Third JD: Outside Anchorage	5,159.1	5,271.1	5,271.1	5,258.3	0.0	99.2	1.9 %	-12.8	-0.2 %	-12.8	-0.2 %
Fourth Judicial District	5,571.0	5,929.4	6,171.0	6,230.6	0.0	659.6	11.8 %	301.2	5.1 %	59.6	1.0 %
Criminal Justice Litigation	1,690.7	1,675.3	1,700.3	1,665.9	0.0	-24.8	-1.5 %	-9.4	-0.6 %	-34.4	-2.0 %
Criminal Appeals/Special Lit	4,665.1	4,521.3	4,309.7	4,320.7	0.0	-344.4	-7.4 %	-200.6	-4.4 %	11.0	0.3 %
Appropriation Total	27,203.5	28,421.8	28,421.8	28,550.8	0.0	1,347.3	5.0 %	129.0	0.5 %	129.0	0.5 %
Civil Division											
Dep. Attny General's Office	2,914.5	268.7	278.7	265.4	0.0	-2,649.1	-90.9 %	-3.3	-1.2 %	-13.3	-4.8 %
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	441.7	691.8	636.8	689.9	0.0	248.2	56.2 %	-1.9	-0.3 %	53.1	8.3 %
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	3,344.8	6,021.4	4,852.1	4,099.1	0.0	754.3	22.6 %	-1,922.3	-31.9 %	-753.0	-15.5 %
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	286.4	457.9	457.9	454.4	0.0	168.0	58.7 %	-3.5	-0.8 %	-3.5	-0.8 %
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	19,076.7	20,636.4	19,467.1	18,728.9	0.0	-347.8	-1.8 %	-1,907.5	-9.2 %	-738.2	-3.8 %
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: Unrestricted General**

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]</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 Total	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 %
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 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1]</u> 18Actual	<u>[2]</u> 19MgtPln	<u>[3]</u> 20Adj Base	<u>[4]</u> 20GovAmdTOT	<u>[5]</u> 19GovSupOpTOT	<u>[4] - [1]</u> 18Actual to 20GovAmdT	<u>[4] - [2]</u> 19MgtPln to 20GovAmdT	<u>[4] - [3]</u> 20Adj Bas to 20GovAmdT
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	2,703.5	2,703.5	2,690.2	0.0	611.8 29.4 %	-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	4,654.3	4,654.3	4,546.6	0.0	257.4 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	16,969.9	16,869.9	16,029.8	0.0	697.2 4.5 %	-940.1 -5.5 %	-840.1 -5.0 %
Agency Total	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 %
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 %

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

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

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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 & 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	
Public Information Center	495.2	534.8	534.8	534.8	0.0	39.6	8.0 %	0.0		0.0	
Appropriation Total	12,353.2	18,887.9	11,866.5	11,836.1	0.0	-517.1	-4.2 %	-7,051.8	-37.3 %	-30.4	-0.3 %
Oil & Gas											
Oil & Gas	7,504.7	8,542.2	8,292.2	8,207.9	0.0	703.2	9.4 %	-334.3	-3.9 %	-84.3	-1.0 %
Appropriation Total	7,504.7	8,542.2	8,292.2	8,207.9	0.0	703.2	9.4 %	-334.3	-3.9 %	-84.3	-1.0 %
Fire, Land & Water Resources											
Mining, Land & Water	6,062.8	4,770.9	4,770.9	4,536.0	0.0	-1,526.8	-25.2 %	-234.9	-4.9 %	-234.9	-4.9 %
Forest Management & Develop	2,281.1	2,426.1	2,426.1	2,398.2	0.0	117.1	5.1 %	-27.9	-1.1 %	-27.9	-1.1 %
Geological/Geophysical Surveys	3,748.2	3,601.3	3,601.3	3,562.0	0.0	-186.2	-5.0 %	-39.3	-1.1 %	-39.3	-1.1 %
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	41,624.8	34,054.6	34,054.6	42,152.5	7,900.0	527.7	1.3 %	8,097.9	23.8 %	8,097.9	23.8 %
Agriculture											
Agricultural Development	1,004.9	1,100.3	700.5	0.0	0.0	-1,004.9	-100.0 %	-1,100.3	-100.0 %	-700.5	-100.0 %
N. Latitude Plant Material Ctr	1,627.1	1,628.5	2,018.3	1,175.1	0.0	-452.0	-27.8 %	-453.4	-27.8 %	-843.2	-41.8 %
Appropriation Total	2,632.0	2,728.8	2,718.8	1,175.1	0.0	-1,456.9	-55.4 %	-1,553.7	-56.9 %	-1,543.7	-56.8 %
Parks & Outdoor Recreation											
Parks Management & Access	1,976.1	494.2	494.2	2,931.5	0.0	955.4	48.3 %	2,437.3	493.2 %	2,437.3	493.2 %
History & Archaeology	436.4	446.8	446.8	445.5	0.0	9.1	2.1 %	-1.3	-0.3 %	-1.3	-0.3 %
Appropriation Total	2,412.5	941.0	941.0	3,377.0	0.0	964.5	40.0 %	2,436.0	258.9 %	2,436.0	258.9 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

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	
Agency Total	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 %
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 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

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			
Fire and Life Safety											
Fire and Life Safety	2,063.5	2,168.7	2,168.7	2,168.7	0.0	105.2	5.1 %	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	2,170.4	2,276.3	2,276.3	2,276.3	0.0	105.9	4.9 %	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	4,442.0	4,487.5	4,487.5	4,487.5	30.7	45.5	1.0 %	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	1,004.7	1,312.4	1,312.4	1,312.4	0.0	307.7	30.6 %	0.0		0.0	
SW Drug & Alcohol Enforce Unit	6,420.1	7,898.6	7,898.6	7,898.6	301.4	1,478.5	23.0 %	0.0		0.0	
AST Detachments	71,896.1	71,918.2	71,828.5	71,828.5	2,285.4	-67.6	-0.1 %	-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	20,539.7	19,806.5	20,344.7	20,344.7	730.9	-195.0	-0.9 %	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	117,589.1	119,008.5	118,849.2	118,974.5	3,527.4	1,385.4	1.2 %	-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 %
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	9,505.4	10,649.6	10,649.6	10,649.6	0.0	1,144.2	12.0 %	0.0		0.0	
Appropriation Total	9,505.4	10,649.6	10,649.6	10,649.6	0.0	1,144.2	12.0 %	0.0		0.0	
Statewide Support											
Commissioner's Office	963.6	1,071.9	1,071.9	1,050.0	0.0	86.4	9.0 %	-21.9	-2.0 %	-21.9	-2.0 %
Training Academy	1,710.0	1,629.4	1,629.4	1,588.8	62.1	-121.2	-7.1 %	-40.6	-2.5 %	-40.6	-2.5 %
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 %

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

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

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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>	
Statewide Support (continued)											
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	1,411.0	1,494.3	1,481.0	0.0	1,481.0	>999 %	70.0	5.0 %	-13.3	-0.9 %
Crim Just Information Systems	0.0	3,417.4	3,417.4	3,417.4	0.0	3,417.4	>999 %	0.0		0.0	
Statewide Info Technology Svcs	4,244.9	0.0	0.0	0.0	0.0	-4,244.9	-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	15,163.7	15,796.6	15,584.0	15,568.4	62.1	404.7	2.7 %	-228.2	-1.4 %	-15.6	-0.1 %
Agency Total	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 %
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 %

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

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

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual to 20GovAmdT</u>		<u>19MgtPln to 20GovAmdT</u>		<u>20Adj Bas to 20GovAmdT</u>	
Taxation and Treasury											
Tax Division	13,044.6	13,472.0	12,289.1	12,178.6	0.0	-866.0	-6.6 %	-1,293.4	-9.6 %	-110.5	-0.9 %
Treasury Division	2,239.1	2,860.6	2,860.6	3,182.0	-148.2	942.9	42.1 %	321.4	11.2 %	321.4	11.2 %
Permanent Fund Dividend Divisi	0.0	30.0	15.0	15.0	0.0	15.0	>999 %	-15.0	-50.0 %	0.0	
Appropriation Total	15,283.7	16,362.6	15,164.7	15,375.6	-148.2	91.9	0.6 %	-987.0	-6.0 %	210.9	1.4 %
Child Support Services											
Child Support Services	7,424.0	7,770.7	7,767.8	7,699.3	0.0	275.3	3.7 %	-71.4	-0.9 %	-68.5	-0.9 %
Appropriation Total	7,424.0	7,770.7	7,767.8	7,699.3	0.0	275.3	3.7 %	-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											
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	458.7	500.8	469.3	465.1	0.0	6.4	1.4 %	-35.7	-7.1 %	-4.2	-0.9 %
Agency Total	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 %
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 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1]</u> 18Actual	<u>[2]</u> 19MgtPIn	<u>[3]</u> 20Adj Base	<u>[4]</u> 20GovAmdTOT	<u>[5]</u> 19GovSupOpTOT	<u>[4] - [1]</u> 18Actual to 20GovAmdT	<u>[4] - [2]</u> 19MgtPIn to 20GovAmdT	<u>[4] - [3]</u> 20Adj Bas to 20GovAmdT			
Administration and Support											
Commissioner's Office	686.7	728.2	713.2	703.8	0.0	17.1	2.5 %	-24.4	-3.4 %	-9.4	-1.3 %
Contracting and Appeals	17.3	19.1	34.1	34.1	0.0	16.8	97.1 %	15.0	78.5 %	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	1,121.6	790.9	790.9	779.4	0.0	-342.2	-30.5 %	-11.5	-1.5 %	-11.5	-1.5 %
Information Systems and Serv	1,265.0	1,729.4	1,729.4	1,773.2	0.0	508.2	40.2 %	43.8	2.5 %	43.8	2.5 %
Human Resources	642.0	531.0	531.0	531.0	0.0	-111.0	-17.3 %	0.0		0.0	
Statewide Procurement	302.9	594.6	594.6	594.6	0.0	291.7	96.3 %	0.0		0.0	
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	451.7	758.8	826.4	826.4	0.0	374.7	83.0 %	67.6	8.9 %	0.0	
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	924.6	1,062.0	1,062.0	1,057.4	0.0	132.8	14.4 %	-4.6	-0.4 %	-4.6	-0.4 %
Appropriation Total	7,271.4	7,825.5	7,893.1	7,895.6	0.0	624.2	8.6 %	70.1	0.9 %	2.5	
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	95.9	106.7	106.7	106.7	0.0	10.8	11.3 %	0.0		0.0	
Northern Design & Eng Svcs	124.7	128.1	128.1	123.7	0.0	-1.0	-0.8 %	-4.4	-3.4 %	-4.4	-3.4 %
Southcoast Design & Eng Svcs	119.6	126.8	126.8	126.8	0.0	7.2	6.0 %	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	905.6	743.6	743.6	727.8	0.0	-177.8	-19.6 %	-15.8	-2.1 %	-15.8	-2.1 %
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	10,698.8	10,537.2	10,537.2	10,452.2	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: Unrestricted General**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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>	
Highways/Aviation & Facilities (continued)											
Southcoast Region Facilities	3,491.3	3,125.0	3,125.0	3,124.1	0.0	-367.2	-10.5 %	-0.9		-0.9	
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	18,721.4	18,468.9	18,468.9	22,848.6	245.5	4,127.2	22.0 %	4,379.7	23.7 %	4,379.7	23.7 %
Northern Highways & Aviation	31,758.9	32,724.0	32,724.0	34,827.1	473.5	3,068.2	9.7 %	2,103.1	6.4 %	2,103.1	6.4 %
Southcoast Highways & Aviation	11,442.7	11,659.2	11,591.6	12,254.3	165.9	811.6	7.1 %	595.1	5.1 %	662.7	5.7 %
Appropriation Total	84,158.3	85,414.2	85,346.6	92,338.8	884.9	8,180.5	9.7 %	6,924.6	8.1 %	6,992.2	8.2 %
Marine Highway System											
Marine Vessel Operations	26,402.9	70,037.6	70,037.6	21,772.7	0.0	-4,630.2	-17.5 %	-48,264.9	-68.9 %	-48,264.9	-68.9 %
Marine Vessel Fuel	15,379.6	15,749.4	15,749.4	0.0	0.0	-15,379.6	-100.0 %	-15,749.4	-100.0 %	-15,749.4	-100.0 %
Marine Engineering	53.1	53.1	53.1	53.1	0.0	0.0		0.0		0.0	
Reservations and Marketing	56.3	56.3	56.3	0.0	0.0	-56.3	-100.0 %	-56.3	-100.0 %	-56.3	-100.0 %
Marine Shore Operations	56.8	109.1	109.1	0.0	0.0	-56.8	-100.0 %	-109.1	-100.0 %	-109.1	-100.0 %
Appropriation Total	41,948.7	86,005.5	86,005.5	21,825.8	0.0	-20,122.9	-48.0 %	-64,179.7	-74.6 %	-64,179.7	-74.6 %
Agency Total	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 %
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 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 20Adj Bas to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
University of Alaska								
Systemwide Reduction/Additions	0.0	0.0	0.0	-154,339.1	0.0	-154,339.1 <-999 %	-154,339.1 <-999 %	-154,339.1 <-999 %
Statewide Services	10,337.0	10,361.6	10,361.6	10,361.6	0.0	24.6 0.2 %	0.0	0.0
Office of Information Technolo	7,780.3	7,420.3	7,420.3	7,420.3	0.0	-360.0 -4.6 %	0.0	0.0
Anchorage Campus	98,445.3	103,084.6	103,084.6	98,758.3	0.0	313.0 0.3 %	-4,326.3 -4.2 %	-4,326.3 -4.2 %
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0	0.0	0.0	0.0
Fairbanks Campus	120,593.0	126,202.3	126,202.3	126,202.3	0.0	5,609.3 4.7 %	0.0	0.0
Fairbanks Organized Research	21,865.5	21,831.7	21,831.7	21,831.7	0.0	-33.8 -0.2 %	0.0	0.0
Juneau Campus	19,458.7	20,796.9	20,796.9	20,189.3	0.0	730.6 3.8 %	-607.6 -2.9 %	-607.6 -2.9 %
Appropriation Total	279,439.4	290,657.0	290,657.0	131,384.0	0.0	-148,055.4 -53.0 %	-159,273.0 -54.8 %	-159,273.0 -54.8 %
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	4,326.3	0.0	4,326.3 >999 %	4,326.3 >999 %	4,326.3 >999 %
Kenai Peninsula College	6,462.1	6,289.1	6,289.1	6,289.1	0.0	-173.0 -2.7 %	0.0	0.0
Kodiak College	2,365.8	2,303.3	2,303.3	2,303.3	0.0	-62.5 -2.6 %	0.0	0.0
Matanuska-Susitna College	4,714.2	4,568.7	4,568.7	4,568.7	0.0	-145.5 -3.1 %	0.0	0.0
Prince William Sound College	2,761.6	2,666.7	2,666.7	2,666.7	0.0	-94.9 -3.4 %	0.0	0.0
Bristol Bay Campus	1,256.6	1,100.3	1,100.3	1,100.3	0.0	-156.3 -12.4 %	0.0	0.0
Chukchi Campus	848.8	607.8	607.8	607.8	0.0	-241.0 -28.4 %	0.0	0.0
Interior Alaska Campus	1,435.5	1,294.5	1,294.5	1,294.5	0.0	-141.0 -9.8 %	0.0	0.0
Kuskokwim Campus	2,669.9	2,324.6	2,324.6	2,324.6	0.0	-345.3 -12.9 %	0.0	0.0
Northwest Campus	1,292.0	1,161.7	1,161.7	1,161.7	0.0	-130.3 -10.1 %	0.0	0.0
College of Rural & Comm Dev	4,095.8	4,786.3	4,786.3	4,786.3	0.0	690.5 16.9 %	0.0	0.0
UAF Community and Tech College	4,876.3	4,635.8	4,635.8	4,635.8	0.0	-240.5 -4.9 %	0.0	0.0
UAS School of Career Education	0.0	0.0	0.0	607.6	0.0	607.6 >999 %	607.6 >999 %	607.6 >999 %
Ketchikan Campus	2,167.0	2,110.9	2,110.9	2,110.9	0.0	-56.1 -2.6 %	0.0	0.0
Sitka Campus	2,606.4	2,526.8	2,526.8	2,526.8	0.0	-79.6 -3.1 %	0.0	0.0
Appropriation Total	37,552.0	36,376.5	36,376.5	61,721.0	0.0	24,169.0 64.4 %	25,344.5 69.7 %	25,344.5 69.7 %
Agency Total	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 %

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

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

Agency: University of Alaska

<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)	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 %

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

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

Agency: Executive Branch-wide Appropriations

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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	11,729.1	11,729.1	0.0	11,729.1 >999 %	11,729.1 >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	278.3	278.3	0.0	278.3 >999 %	278.3 >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	1,007.0	1,007.0	0.0	1,007.0 >999 %	1,007.0 >999 %	0.0
Alaska Public Employee Assoc	0.0	0.0	1,121.8	1,121.8	0.0	1,121.8 >999 %	1,121.8 >999 %	0.0
Appropriation Total	0.0	0.0	23,145.0	23,145.0	0.0	23,145.0 >999 %	23,145.0 >999 %	0.0
Agency Total	0.0	0.0	23,145.0	23,145.0	0.0	23,145.0 >999 %	23,145.0 >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

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

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

Agency: Judiciary

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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	4,150.2	4,308.2	4,308.2	4,348.5	0.0	198.3	4.8 %	40.3	0.9 %	40.3	0.9 %
Appropriation Total	4,150.2	4,308.2	4,308.2	4,348.5	0.0	198.3	4.8 %	40.3	0.9 %	40.3	0.9 %
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	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 %
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 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

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	8,904.0	9,443.7	12,379.9	12,368.3	0.0	3,464.3 38.9 %	2,924.6 31.0 %	-11.6 -0.1 %
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	23,559.0	25,148.6	21,585.1	20,944.9	0.0	-2,614.1 -11.1 %	-4,203.7 -16.7 %	-640.2 -3.0 %
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	8,554.5	9,576.8	9,576.8	9,576.8	0.0	1,022.3 12.0 %	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	18,574.0	20,440.8	29,138.0	29,138.0	0.0	10,564.0 56.9 %	8,697.2 42.5 %	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: Unrestricted General**

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]</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>	
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	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 %
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 %

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

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

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]</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>
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: Unrestricted General**

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	96,012.0	68,257.3	0.0	0.0	-2,000.0	-96,012.0	-100.0 %	-68,257.3	-100.0 %	0.0	
Appropriation Total	96,012.0	68,257.3	0.0	0.0	-2,000.0	-96,012.0	-100.0 %	-68,257.3	-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	28,836.8	28,755.9	28,755.9	17,599.2	0.0	-11,237.6	-39.0 %	-11,156.7	-38.8 %	-11,156.7	-38.8 %
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	11,253.6	11,104.7	11,104.7	10,945.1	0.0	-308.5	-2.7 %	-159.6	-1.4 %	-159.6	-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	84,965.9	77,637.1	77,637.1	78,123.6	0.0	-6,842.3	-8.1 %	486.5	0.6 %	486.5	0.6 %
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	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 %
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 %

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

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

Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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>	
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	53,895.0	115,882.4	115,741.4	135,499.2	0.0	81,604.2	151.4 %	19,616.8	16.9 %	19,757.8	17.1 %
Appropriation Total	64,153.1	135,360.0	135,219.0	159,055.0	0.0	94,901.9	147.9 %	23,695.0	17.5 %	23,836.0	17.6 %
TRS State Assistance											
School District TRS	85,049.6	121,372.9	121,372.9	134,021.0	0.0	48,971.4	57.6 %	12,648.1	10.4 %	12,648.1	10.4 %
All Other TRS	6,273.3	6,801.1	6,801.1	7,108.0	0.0	834.7	13.3 %	306.9	4.5 %	306.9	4.5 %
Appropriation Total	91,322.9	128,174.0	128,174.0	141,129.0	0.0	49,806.1	54.5 %	12,955.0	10.1 %	12,955.0	10.1 %
Military Retirement											
Military Normal Costs	907.2	851.7	851.7	860.7	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	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 %
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 %

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

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

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	
Agency Total	9,427.7	0.0	0.0	0.0	0.0	-9,427.7	-100.0 %	0.0		0.0	
Funding Summary											
Unrestricted General (UGF)	9,427.7	0.0	0.0	0.0	0.0	-9,427.7	-100.0 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Capitalization

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
Fund Caps (no approp out)								
Community Assistance Fund	8,000.0	4,000.0	4,000.0	0.0	0.0	-8,000.0 -100.0 %	-4,000.0 -100.0 %	-4,000.0 -100.0 %
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Disaster Relief Fund 1116	12,200.0	0.0	0.0	2,000.0	21,901.7	-10,200.0 -83.6 %	2,000.0 >999 %	2,000.0 >999 %
Oil and Gas Tax Credit Fund	57,000.0	100,000.0	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	92,091.9	143,709.0	143,709.0	2,030.0	21,901.7	-90,061.9 -97.8 %	-141,679.0 -98.6 %	-141,679.0 -98.6 %
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
Appropriation Total	0.0	0.0	0.0	0.0	-5,000.0	0.0	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	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 %
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 %

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

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

Agency: Permanent Fund

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 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>	
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	89.9 %	920,512.8	89.9 %
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	89.9 %	920,512.8	89.9 %
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	0.1 %	-1,000.0	0.1 %
Appropriation Total	0.0	-942,000.0	-942,000.0	-943,000.0	0.0	-943,000.0	<-999 %	-1,000.0	0.1 %	-1,000.0	0.1 %
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	7.9 %	74,100.0	7.9 %
Appropriation Total	0.0	942,000.0	942,000.0	1,016,100.0	0.0	1,016,100.0	>999 %	74,100.0	7.9 %	74,100.0	7.9 %
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	97.1 %	993,612.8	97.1 %
Funding Summary											
Unrestricted General (UGF)	697,733.2	1,023,487.2	1,023,487.2	2,017,100.0	0.0	1,319,366.8	189.1 %	993,612.8	97.1 %	993,612.8	97.1 %

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

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

Agency: Fund Transfers

<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>	
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	-10,100.0	-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	13,566.2	13,080.0	13,080.0	13,610.0	0.0	43.8	0.3 %	530.0	4.1 %	530.0	4.1 %
Oil & Haz Sub Response 1052	1,737.6	1,520.0	1,520.0	1,852.5	0.0	114.9	6.6 %	332.5	21.9 %	332.5	21.9 %
Appropriation Total	111,212.5	51,601.3	51,601.3	53,262.5	0.0	-57,950.0	-52.1 %	1,661.2	3.2 %	1,661.2	3.2 %
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	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 %
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 %

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]