2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,319.4**	**2,716.2**	**2,719.7**	**2,721.4**	**0.0**	**402.0**	**17.3 %**	**5.2**	**0.2 %**	**1.7**	**0.1 %**
Objects of Expenditure											
1 Personal Services	1,906.9	2,272.8	2,276.3	2,276.3	0.0	369.4	19.4 %	3.5	0.2 %	0.0	
2 Travel	18.4	42.0	42.0	42.0	0.0	23.6	128.3 %	0.0		0.0	
3 Services	350.4	378.4	378.4	380.1	0.0	29.7	8.5 %	1.7	0.4 %	1.7	0.4 %
4 Commodities	43.7	23.0	23.0	23.0	0.0	-20.7	-47.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	85.8	86.1	86.1	87.8	0.0	2.0	2.3 %	1.7	2.0 %	1.7	2.0 %
1005 GF/Prgm (DGF)	42.6	100.0	100.0	100.0	0.0	57.4	134.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,169.1	2,530.1	2,533.6	2,533.6	0.0	364.5	16.8 %	3.5	0.1 %	0.0	
1061 CIP Rcpts (Other)	21.9	0.0	0.0	0.0	0.0	-21.9	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	16	16	16	16	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	85.8	86.1	86.1	87.8	0.0	2.0	2.3 %	1.7	2.0 %	1.7	2.0 %
Designated General (DGF)	42.6	100.0	100.0	100.0	0.0	57.4	134.7 %	0.0		0.0	
Other State Funds (Other)	2,191.0	2,530.1	2,533.6	2,533.6	0.0	342.6	15.6 %	3.5	0.1 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,026.4**	**1,026.4**	**1,026.4**	**1,026.4**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,064.6**	**949.8**	**1,386.5**	**1,392.8**	**0.0**	**328.2**	**30.8 %**	**443.0**	**46.6 %**	**6.3**	**0.5 %**
Objects of Expenditure											
1 Personal Services	796.8	721.0	971.0	971.0	0.0	174.2	21.9 %	250.0	34.7 %	0.0	
2 Travel	67.8	26.7	26.7	26.7	0.0	-41.1	-60.6 %	0.0		0.0	
3 Services	189.7	182.1	368.8	375.1	0.0	185.4	97.7 %	193.0	106.0 %	6.3	1.7 %
4 Commodities	10.3	20.0	20.0	20.0	0.0	9.7	94.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1.6	0.0	0.0	6.3	0.0	4.7	293.8 %	6.3	>999 %	6.3	>999 %
1007 I/A Rcpts (Other)	1,063.0	949.8	1,386.5	1,386.5	0.0	323.5	30.4 %	436.7	46.0 %	0.0	
Positions											
Perm Full Time	5	6	6	6	0	1	20.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1.6	0.0	0.0	6.3	0.0	4.7	293.8 %	6.3	>999 %	6.3	>999 %
Other State Funds (Other)	1,063.0	949.8	1,386.5	1,386.5	0.0	323.5	30.4 %	436.7	46.0 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,151.8**	**2,517.2**	**2,878.1**	**2,913.8**	**0.0**	**762.0**	**35.4 %**	**396.6**	**15.8 %**	**35.7**	**1.2 %**
Objects of Expenditure											
1 Personal Services	1,875.8	1,761.9	2,072.8	2,108.5	0.0	232.7	12.4 %	346.6	19.7 %	35.7	1.7 %
2 Travel	0.0	5.5	5.5	5.5	0.0	5.5	>999 %	0.0		0.0	
3 Services	260.2	728.1	778.1	778.1	0.0	517.9	199.0 %	50.0	6.9 %	0.0	
4 Commodities	15.8	21.7	21.7	21.7	0.0	5.9	37.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	597.2	637.6	639.8	639.8	0.0	42.6	7.1 %	2.2	0.3 %	0.0	
1007 I/A Rcpts (Other)	1,554.6	1,879.6	2,238.3	2,274.0	0.0	719.4	46.3 %	394.4	21.0 %	35.7	1.6 %
Positions											
Perm Full Time	17	15	18	17	0	0		2	13.3 %	-1	-5.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	597.2	637.6	639.8	639.8	0.0	42.6	7.1 %	2.2	0.3 %	0.0	
Other State Funds (Other)	1,554.6	1,879.6	2,238.3	2,274.0	0.0	719.4	46.3 %	394.4	21.0 %	35.7	1.6 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**10,578.7**	**11,247.8**	**11,286.0**	**11,658.3**	**0.0**	**1,079.6**	**10.2 %**	**410.5**	**3.6 %**	**372.3**	**3.3 %**
Objects of Expenditure											
1 Personal Services	5,282.1	5,814.3	5,852.5	6,224.8	0.0	942.7	17.8 %	410.5	7.1 %	372.3	6.4 %
2 Travel	19.0	14.7	14.7	14.7	0.0	-4.3	-22.6 %	0.0		0.0	
3 Services	5,239.4	5,373.8	5,373.8	5,373.8	0.0	134.4	2.6 %	0.0		0.0	
4 Commodities	38.2	45.0	45.0	45.0	0.0	6.8	17.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	5,492.0	5,666.5	5,698.9	5,587.8	0.0	95.8	1.7 %	-78.7	-1.4 %	-111.1	-1.9 %
1005 GF/Prgm (DGF)	1,062.6	1,333.9	1,333.9	1,333.9	0.0	271.3	25.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,024.1	4,247.4	4,247.4	4,247.4	0.0	223.3	5.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	0.0	5.8	489.2	0.0	489.2	>999 %	489.2	>999 %	483.4	>999 %
Positions											
Perm Full Time	50	50	50	49	0	-1	-2.0 %	-1	-2.0 %	-1	-2.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	5,492.0	5,666.5	5,698.9	5,587.8	0.0	95.8	1.7 %	-78.7	-1.4 %	-111.1	-1.9 %
Designated General (DGF)	1,062.6	1,333.9	1,333.9	1,333.9	0.0	271.3	25.5 %	0.0		0.0	
Other State Funds (Other)	4,024.1	4,247.4	4,253.2	4,736.6	0.0	712.5	17.7 %	489.2	11.5 %	483.4	11.4 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,410.7**	**2,338.1**	**1,550.0**	**1,550.0**	**0.0**	**139.3**	**9.9 %**	**-788.1**	**-33.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	125.8	131.9	133.4	133.4	0.0	7.6	6.0 %	1.5	1.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,284.9	2,201.2	1,411.6	1,411.6	0.0	126.7	9.9 %	-789.6	-35.9 %	0.0
4 Commodities	0.0	5.0	5.0	5.0	0.0	5.0	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	1,410.7	2,338.1	1,550.0	1,550.0	0.0	139.3	9.9 %	-788.1	-33.7 %	0.0
Positions										
Perm Full Time	1	1	1	1	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	1,410.7	2,338.1	1,550.0	1,550.0	0.0	139.3	9.9 %	-788.1	-33.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**12,109.8**	**12,711.3**	**12,712.5**	**12,547.7**	**0.0**	**437.9**	**3.6 %**	**-163.6**	**-1.3 %**	**-164.8**	**-1.3 %**
Objects of Expenditure											
1 Personal Services	10,580.6	11,602.7	11,883.9	11,444.1	0.0	863.5	8.2 %	-158.6	-1.4 %	-439.8	-3.7 %
2 Travel	16.0	23.6	23.6	23.6	0.0	7.6	47.5 %	0.0		0.0	
3 Services	1,445.0	1,048.2	768.2	1,043.2	0.0	-401.8	-27.8 %	-5.0	-0.5 %	275.0	35.8 %
4 Commodities	68.2	36.8	36.8	36.8	0.0	-31.4	-46.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	321.4	340.0	340.0	340.0	0.0	18.6	5.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	11,788.4	12,371.3	12,372.5	12,207.7	0.0	419.3	3.6 %	-163.6	-1.3 %	-164.8	-1.3 %
Positions											
Perm Full Time	118	118	118	115	0	-3	-2.5 %	-3	-2.5 %	-3	-2.5 %
Perm Part Time	2	2	2	1	0	-1	-50.0 %	-1	-50.0 %	-1	-50.0 %
Temporary	2	2	2	2	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	321.4	340.0	340.0	340.0	0.0	18.6	5.8 %	0.0		0.0	
Other State Funds (Other)	11,788.4	12,371.3	12,372.5	12,207.7	0.0	419.3	3.6 %	-163.6	-1.3 %	-164.8	-1.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,122.1**	**1,725.4**	**1,323.8**	**1,327.3**	**0.0**	**205.2**	**18.3 %**	**-398.1**	**-23.1 %**	**3.5**	**0.3 %**
Objects of Expenditure											
1 Personal Services	945.6	1,156.2	1,151.3	1,151.3	0.0	205.7	21.8 %	-4.9	-0.4 %	0.0	
2 Travel	20.1	22.8	22.8	22.8	0.0	2.7	13.4 %	0.0		0.0	
3 Services	145.8	529.5	132.9	136.4	0.0	-9.4	-6.4 %	-393.1	-74.2 %	3.5	2.6 %
4 Commodities	10.6	16.9	16.8	16.8	0.0	6.2	58.5 %	-0.1	-0.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,122.1	1,725.4	1,323.8	1,327.3	0.0	205.2	18.3 %	-398.1	-23.1 %	3.5	0.3 %
Positions											
Perm Full Time	7	7	7	7	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,122.1	1,725.4	1,323.8	1,327.3	0.0	205.2	18.3 %	-398.1	-23.1 %	3.5	0.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**20,048.4**	**20,216.4**	**20,148.8**	**20,267.8**	**0.0**	**219.4**	**1.1 %**	**51.4**	**0.3 %**	**119.0**	**0.6 %**
Objects of Expenditure											
1 Personal Services	12,372.2	13,954.3	14,055.7	13,874.7	0.0	1,502.5	12.1 %	-79.6	-0.6 %	-181.0	-1.3 %
2 Travel	29.6	39.2	39.2	39.2	0.0	9.6	32.4 %	0.0		0.0	
3 Services	7,509.7	6,024.9	5,855.9	6,155.9	0.0	-1,353.8	-18.0 %	131.0	2.2 %	300.0	5.1 %
4 Commodities	136.9	198.0	198.0	198.0	0.0	61.1	44.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	740.7	746.0	579.6	579.6	0.0	-161.1	-21.7 %	-166.4	-22.3 %	0.0	
1007 I/A Rcpts (Other)	535.4	0.0	0.0	0.0	0.0	-535.4	-100.0 %	0.0		0.0	
1017 Group Ben (Other)	5,554.7	6,537.4	6,571.1	6,465.8	0.0	911.1	16.4 %	-71.6	-1.1 %	-105.3	-1.6 %
1023 FICA Acct (Other)	81.3	131.4	131.9	131.9	0.0	50.6	62.2 %	0.5	0.4 %	0.0	
1029 PERS Trust (Other)	8,532.0	8,986.9	9,032.3	9,167.5	0.0	635.5	7.4 %	180.6	2.0 %	135.2	1.5 %
1034 Teach Ret (Other)	3,335.0	3,460.3	3,478.2	3,529.2	0.0	194.2	5.8 %	68.9	2.0 %	51.0	1.5 %
1042 Jud Retire (Other)	58.4	81.8	81.9	120.0	0.0	61.6	105.5 %	38.2	46.7 %	38.1	46.5 %
1045 Nat Guard (Other)	278.2	272.6	273.8	273.8	0.0	-4.4	-1.6 %	1.2	0.4 %	0.0	
1248 ACHI Fund (DGF)	932.7	0.0	0.0	0.0	0.0	-932.7	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	119	125	125	124	0	5	4.2 %	-1	-0.8 %	-1	-0.8 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	8	5	5	5	0	-3	-37.5 %	0		0	
Funding Summary											
Unrestricted General (UGF)	740.7	746.0	579.6	579.6	0.0	-161.1	-21.7 %	-166.4	-22.3 %	0.0	
Designated General (DGF)	932.7	0.0	0.0	0.0	0.0	-932.7	-100.0 %	0.0		0.0	
Other State Funds (Other)	18,375.0	19,470.4	19,569.2	19,688.2	0.0	1,313.2	7.1 %	217.8	1.1 %	119.0	0.6 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**26,352.9**	**34,678.9**	**34,678.9**	**34,678.9**	**0.0**	**8,326.0**	**31.6 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	10.2	17.0	17.0	17.0	0.0	6.8	66.7 %	0.0	0.0
3 Services	26,342.7	34,661.9	34,661.9	34,661.9	0.0	8,319.2	31.6 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1017 Group Ben (Other)	26,352.9	34,678.9	34,678.9	34,678.9	0.0	8,326.0	31.6 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	26,352.9	34,678.9	34,678.9	34,678.9	0.0	8,326.0	31.6 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**37.5**	**37.5**	**37.5**	**37.5**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Purchasing

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**2,458.3**	**0.0**	**0.0**	**0.0**	**0.0**	**-2,458.3**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	1,855.2	0.0	0.0	0.0	0.0	-1,855.2	-100.0 %	0.0	0.0
2 Travel	8.8	0.0	0.0	0.0	0.0	-8.8	-100.0 %	0.0	0.0
3 Services	583.8	0.0	0.0	0.0	0.0	-583.8	-100.0 %	0.0	0.0
4 Commodities	9.7	0.0	0.0	0.0	0.0	-9.7	-100.0 %	0.0	0.0
5 Capital Outlay	0.8	0.0	0.0	0.0	0.0	-0.8	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1005 GF/Prgm (DGF)	1,638.5	0.0	0.0	0.0	0.0	-1,638.5	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	640.8	0.0	0.0	0.0	0.0	-640.8	-100.0 %	0.0	0.0
1033 Surpl Prop (Fed)	179.0	0.0	0.0	0.0	0.0	-179.0	-100.0 %	0.0	0.0
Positions									
Perm Full Time	16	0	0	0	0	-16	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Designated General (DGF)	1,638.5	0.0	0.0	0.0	0.0	-1,638.5	-100.0 %	0.0	0.0
Other State Funds (Other)	640.8	0.0	0.0	0.0	0.0	-640.8	-100.0 %	0.0	0.0
Federal Receipts (Fed)	179.0	0.0	0.0	0.0	0.0	-179.0	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,266.6**	**9,621.4**	**9,679.0**	**7,859.0**	**0.0**	**3,592.4**	**84.2 %**	**-1,762.4**	**-18.3 %**	**-1,820.0**	**-18.8 %**
Objects of Expenditure											
1 Personal Services	3,849.0	6,480.8	6,708.4	6,488.4	0.0	2,639.4	68.6 %	7.6	0.1 %	-220.0	-3.3 %
2 Travel	4.8	3.7	3.7	3.7	0.0	-1.1	-22.9 %	0.0		0.0	
3 Services	399.2	3,118.9	2,948.9	1,348.9	0.0	949.7	237.9 %	-1,770.0	-56.8 %	-1,600.0	-54.3 %
4 Commodities	13.6	18.0	18.0	18.0	0.0	4.4	32.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1005 GF/Prgm (DGF)	1,328.4	2,950.5	2,962.0	2,962.0	0.0	1,633.6	123.0 %	11.5	0.4 %	0.0	
1007 I/A Rcpts (Other)	2,938.2	6,670.9	6,717.0	4,897.0	0.0	1,958.8	66.7 %	-1,773.9	-26.6 %	-1,820.0	-27.1 %
Positions											
Perm Full Time	70	75	81	79	0	9	12.9 %	4	5.3 %	-2	-2.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Designated General (DGF)	1,328.4	2,950.5	2,962.0	2,962.0	0.0	1,633.6	123.0 %	11.5	0.4 %	0.0	
Other State Funds (Other)	2,938.2	6,670.9	6,717.0	4,897.0	0.0	1,958.8	66.7 %	-1,773.9	-26.6 %	-1,820.0	-27.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Statewide Contracting and Property Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**2,654.1**	**2,666.4**	**2,666.4**	**0.0**	**2,666.4**	**>999 %**	**12.3**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	2,028.8	2,196.1	2,196.1	0.0	2,196.1	>999 %	167.3	8.2 %	0.0
2 Travel	0.0	2.5	2.5	2.5	0.0	2.5	>999 %	0.0		0.0
3 Services	0.0	603.4	448.4	448.4	0.0	448.4	>999 %	-155.0	-25.7 %	0.0
4 Commodities	0.0	19.4	19.4	19.4	0.0	19.4	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	0.0	1,424.3	1,431.7	1,431.7	0.0	1,431.7	>999 %	7.4	0.5 %	0.0
1007 I/A Rcpts (Other)	0.0	891.9	895.3	895.3	0.0	895.3	>999 %	3.4	0.4 %	0.0
1033 Surpl Prop (Fed)	0.0	337.9	339.4	339.4	0.0	339.4	>999 %	1.5	0.4 %	0.0
Positions										
Perm Full Time	0	17	19	19	0	19	>999 %	2	11.8 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Designated General (DGF)	0.0	1,424.3	1,431.7	1,431.7	0.0	1,431.7	>999 %	7.4	0.5 %	0.0
Other State Funds (Other)	0.0	891.9	895.3	895.3	0.0	895.3	>999 %	3.4	0.4 %	0.0
Federal Receipts (Fed)	0.0	337.9	339.4	339.4	0.0	339.4	>999 %	1.5	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**335.4**	**0.0**	**0.0**	**0.0**	**0.0**	**-335.4**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	277.7	0.0	0.0	0.0	0.0	-277.7	-100.0 %	0.0	0.0
2 Travel	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0	0.0
3 Services	47.7	0.0	0.0	0.0	0.0	-47.7	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1005 GF/Prgm (DGF)	335.4	0.0	0.0	0.0	0.0	-335.4	-100.0 %	0.0	0.0
Positions									
Perm Full Time	5	0	0	0	0	-5	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Designated General (DGF)	335.4	0.0	0.0	0.0	0.0	-335.4	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Print Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,065.7**	**2,614.9**	**2,567.4**	**2,567.4**	**0.0**	**501.7**	**24.3 %**	**-47.5**	**-1.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	466.5	588.9	541.4	541.4	0.0	74.9	16.1 %	-47.5	-8.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,559.8	1,978.0	1,978.0	1,978.0	0.0	418.2	26.8 %	0.0		0.0
4 Commodities	39.4	48.0	48.0	48.0	0.0	8.6	21.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	2,065.7	2,614.9	2,567.4	2,567.4	0.0	501.7	24.3 %	-47.5	-1.8 %	0.0
Positions										
Perm Full Time	6	5	5	5	0	-1	-16.7 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	2,065.7	2,614.9	2,567.4	2,567.4	0.0	501.7	24.3 %	-47.5	-1.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Leases

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**43,793.0**	**44,844.2**	**44,844.2**	**44,844.2**	**0.0**	**1,051.2**	**2.4 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	43,793.0	44,844.2	44,844.2	44,844.2	0.0	1,051.2	2.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	43,793.0	44,844.2	44,844.2	44,844.2	0.0	1,051.2	2.4 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	43,793.0	44,844.2	44,844.2	44,844.2	0.0	1,051.2	2.4 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Lease Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,442.0**	**1,578.2**	**1,638.8**	**1,638.8**	**0.0**	**196.8**	**13.6 %**	**60.6**	**3.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,130.0	1,280.8	1,341.4	1,341.4	0.0	211.4	18.7 %	60.6	4.7 %	0.0
2 Travel	3.9	3.8	3.8	3.8	0.0	-0.1	-2.6 %	0.0		0.0
3 Services	305.4	288.9	288.9	288.9	0.0	-16.5	-5.4 %	0.0		0.0
4 Commodities	2.7	4.7	4.7	4.7	0.0	2.0	74.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	1,407.0	1,578.2	1,638.8	1,638.8	0.0	231.8	16.5 %	60.6	3.8 %	0.0
1061 CIP Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0		0.0
Positions										
Perm Full Time	10	11	11	11	0	1	10.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	1,442.0	1,578.2	1,638.8	1,638.8	0.0	196.8	13.6 %	60.6	3.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**10,485.7**	**15,445.5**	**15,445.5**	**15,445.5**	**0.0**	**4,959.8**	**47.3 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	10,165.3	15,445.5	15,445.5	15,445.5	0.0	5,280.2	51.9 %	0.0	0.0
4 Commodities	320.4	0.0	0.0	0.0	0.0	-320.4	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1005 GF/Prgm (DGF)	208.2	280.1	280.1	280.1	0.0	71.9	34.5 %	0.0	0.0
1007 I/A Rcpts (Other)	298.7	601.5	601.5	601.5	0.0	302.8	101.4 %	0.0	0.0
1147 PublicBldg (Other)	9,978.8	14,563.9	14,563.9	14,563.9	0.0	4,585.1	45.9 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Designated General (DGF)	208.2	280.1	280.1	280.1	0.0	71.9	34.5 %	0.0	0.0
Other State Funds (Other)	10,277.5	15,165.4	15,165.4	15,165.4	0.0	4,887.9	47.6 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,089.9**	**1,618.6**	**1,623.1**	**1,623.1**	**0.0**	**533.2**	**48.9 %**	**4.5**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	800.6	782.3	684.8	684.8	0.0	-115.8	-14.5 %	-97.5	-12.5 %	0.0
2 Travel	1.8	1.0	1.0	1.0	0.0	-0.8	-44.4 %	0.0		0.0
3 Services	284.6	807.8	909.8	909.8	0.0	625.2	219.7 %	102.0	12.6 %	0.0
4 Commodities	2.9	27.5	27.5	27.5	0.0	24.6	848.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1061 CIP Rcpts (Other)	294.6	750.6	752.8	752.8	0.0	458.2	155.5 %	2.2	0.3 %	0.0
1147 PublicBldg (Other)	795.3	868.0	870.3	870.3	0.0	75.0	9.4 %	2.3	0.3 %	0.0
Positions										
Perm Full Time	10	9	5	5	0	-5	-50.0 %	-4	-44.4 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	1,089.9	1,618.6	1,623.1	1,623.1	0.0	533.2	48.9 %	4.5	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**718.9**	**824.6**	**824.6**	**824.6**	**0.0**	**105.7**	**14.7 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	690.1	801.3	801.3	801.3	0.0	111.2	16.1 %	0.0	0.0
4 Commodities	26.3	23.3	23.3	23.3	0.0	-3.0	-11.4 %	0.0	0.0
5 Capital Outlay	2.5	0.0	0.0	0.0	0.0	-2.5	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	394.9	481.7	481.7	481.7	0.0	86.8	22.0 %	0.0	0.0
1005 GF/Prgm (DGF)	29.3	62.0	62.0	62.0	0.0	32.7	111.6 %	0.0	0.0
1007 I/A Rcpts (Other)	294.7	280.9	280.9	280.9	0.0	-13.8	-4.7 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	394.9	481.7	481.7	481.7	0.0	86.8	22.0 %	0.0	0.0
Designated General (DGF)	29.3	62.0	62.0	62.0	0.0	32.7	111.6 %	0.0	0.0
Other State Funds (Other)	294.7	280.9	280.9	280.9	0.0	-13.8	-4.7 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Chief Information Officer

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,317.8**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,317.8**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	1,288.3	0.0	0.0	0.0	0.0	-1,288.3	-100.0 %	0.0	0.0
2 Travel	27.6	0.0	0.0	0.0	0.0	-27.6	-100.0 %	0.0	0.0
3 Services	1.8	0.0	0.0	0.0	0.0	-1.8	-100.0 %	0.0	0.0
4 Commodities	0.1	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1081 Info Svc (Other)	1,317.8	0.0	0.0	0.0	0.0	-1,317.8	-100.0 %	0.0	0.0
Positions									
Perm Full Time	8	0	0	0	0	-8	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	1,317.8	0.0	0.0	0.0	0.0	-1,317.8	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**56,407.3**	**74,635.0**	**74,872.2**	**71,803.9**	**0.0**	**15,396.6**	**27.3 %**	**-2,831.1**	**-3.8 %**	**-3,068.3**	**-4.1 %**
Objects of Expenditure											
1 Personal Services	23,043.4	31,653.7	32,640.9	31,072.6	0.0	8,029.2	34.8 %	-581.1	-1.8 %	-1,568.3	-4.8 %
2 Travel	32.4	84.9	84.9	84.9	0.0	52.5	162.0 %	0.0		0.0	
3 Services	28,119.6	40,546.2	39,796.2	38,296.2	0.0	10,176.6	36.2 %	-2,250.0	-5.5 %	-1,500.0	-3.8 %
4 Commodities	557.1	395.3	395.3	395.3	0.0	-161.8	-29.0 %	0.0		0.0	
5 Capital Outlay	4,654.8	1,954.9	1,954.9	1,954.9	0.0	-2,699.9	-58.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1081 Info Svc (Other)	56,407.3	74,635.0	74,872.2	71,803.9	0.0	15,396.6	27.3 %	-2,831.1	-3.8 %	-3,068.3	-4.1 %
Positions											
Perm Full Time	216	251	248	237	0	21	9.7 %	-14	-5.6 %	-11	-4.4 %
Perm Part Time	1	1	1	1	0	0		0		0	
Temporary	3	0	0	0	0	-3	-100.0 %	0		0	
Funding Summary											
Other State Funds (Other)	56,407.3	74,635.0	74,872.2	71,803.9	0.0	15,396.6	27.3 %	-2,831.1	-3.8 %	-3,068.3	-4.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**506.2**	**506.2**	**506.2**	**506.2**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**46.7**	**0.0**	**0.0**	**0.0**	**0.0**	**-46.7**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	4.0	0.0	0.0	0.0	0.0	-4.0	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	42.7	0.0	0.0	0.0	0.0	-42.7	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	46.7	0.0	0.0	0.0	0.0	-46.7	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	46.7	0.0	0.0	0.0	0.0	-46.7	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**2,036.6**	**0.0**	**0.0**	**0.0**	**0.0**	**-2,036.6**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	2,036.6	0.0	0.0	0.0	0.0	-2,036.6	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	2,036.6	0.0	0.0	0.0	0.0	-2,036.6	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	2,036.6	0.0	0.0	0.0	0.0	-2,036.6	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**633.3**	**0.0**	**0.0**	**0.0**	**0.0**	**-633.3**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	633.3	0.0	0.0	0.0	0.0	-633.3	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	633.3	0.0	0.0	0.0	0.0	-633.3	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	633.3	0.0	0.0	0.0	0.0	-633.3	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**979.0**	**879.5**	**879.5**	**879.5**	**0.0**	**-99.5**	**-10.2 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	819.0	719.5	719.5	719.5	0.0	-99.5	-12.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	160.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	779.0	779.5	779.5	779.5	0.0	0.5	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	0.0	-100.0	-50.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	779.0	779.5	779.5	779.5	0.0	0.5	0.1 %	0.0	0.0
Other State Funds (Other)	200.0	100.0	100.0	100.0	0.0	-100.0	-50.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**39,513.5**	**40,779.5**	**40,784.7**	**40,784.7**	**0.0**	**1,271.2**	**3.2 %**	**5.2**		**0.0**
Objects of Expenditure										
1 Personal Services	779.8	815.2	827.8	827.8	0.0	48.0	6.2 %	12.6	1.5 %	0.0
2 Travel	5.7	7.3	7.3	7.3	0.0	1.6	28.1 %	0.0		0.0
3 Services	38,714.4	39,943.5	39,936.1	39,936.1	0.0	1,221.7	3.2 %	-7.4		0.0
4 Commodities	13.6	13.5	13.5	13.5	0.0	-0.1	-0.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	39,513.5	40,779.5	40,784.7	40,784.7	0.0	1,271.2	3.2 %	5.2		0.0
Positions										
Perm Full Time	5	6	6	6	0	1	20.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	39,513.5	40,779.5	40,784.7	40,784.7	0.0	1,271.2	3.2 %	5.2		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**27,829.1**	**28,095.7**	**28,086.4**	**29,729.5**	**0.0**	**1,900.4**	**6.8 %**	**1,633.8**	**5.8 %**	**1,643.1**	**5.9 %**
Objects of Expenditure											
1 Personal Services	17,168.1	19,455.0	19,531.8	21,016.8	0.0	3,848.7	22.4 %	1,561.8	8.0 %	1,485.0	7.6 %
2 Travel	184.1	207.8	207.8	327.8	0.0	143.7	78.1 %	120.0	57.7 %	120.0	57.7 %
3 Services	10,270.1	8,200.5	8,114.4	8,152.5	0.0	-2,117.6	-20.6 %	-48.0	-0.6 %	38.1	0.5 %
4 Commodities	206.8	232.4	232.4	232.4	0.0	25.6	12.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	29.9	257.2	258.5	258.5	0.0	228.6	764.5 %	1.3	0.5 %	0.0	
1004 Gen Fund (UGF)	23,339.6	22,557.9	22,622.8	24,960.6	0.0	1,621.0	6.9 %	2,402.7	10.7 %	2,337.8	10.3 %
1005 GF/Prgm (DGF)	1,937.7	1,935.9	1,935.9	1,935.9	0.0	-1.8	-0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	500.0	585.9	588.0	588.0	0.0	88.0	17.6 %	2.1	0.4 %	0.0	
1037 GF/MH (UGF)	1,953.1	1,978.0	1,986.5	1,986.5	0.0	33.4	1.7 %	8.5	0.4 %	0.0	
1092 MHTAAR (Other)	68.8	86.1	0.0	0.0	0.0	-68.8	-100.0 %	-86.1	-100.0 %	0.0	
1169 PCE Endow (DGF)	0.0	694.7	694.7	0.0	0.0	0.0		-694.7	-100.0 %	-694.7	-100.0 %
Positions											
Perm Full Time	140	150	150	160	0	20	14.3 %	10	6.7 %	10	6.7 %
Perm Part Time	2	2	2	2	0	0		0		0	
Temporary	8	16	15	15	0	7	87.5 %	-1	-6.3 %	0	
Funding Summary											
Unrestricted General (UGF)	25,292.7	24,535.9	24,609.3	26,947.1	0.0	1,654.4	6.5 %	2,411.2	9.8 %	2,337.8	9.5 %
Designated General (DGF)	1,937.7	2,630.6	2,630.6	1,935.9	0.0	-1.8	-0.1 %	-694.7	-26.4 %	-694.7	-26.4 %
Other State Funds (Other)	568.8	672.0	588.0	588.0	0.0	19.2	3.4 %	-84.0	-12.5 %	0.0	
Federal Receipts (Fed)	29.9	257.2	258.5	258.5	0.0	228.6	764.5 %	1.3	0.5 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**27,122.6**	**28,387.0**	**28,449.6**	**28,551.0**	**0.0**	**1,428.4**	**5.3 %**	**164.0**	**0.6 %**	**101.4**	**0.4 %**
Objects of Expenditure											
1 Personal Services	21,957.6	23,901.8	23,964.4	23,770.6	0.0	1,813.0	8.3 %	-131.2	-0.5 %	-193.8	-0.8 %
2 Travel	555.8	475.0	475.0	510.0	0.0	-45.8	-8.2 %	35.0	7.4 %	35.0	7.4 %
3 Services	4,110.8	3,777.7	3,777.7	3,844.1	0.0	-266.7	-6.5 %	66.4	1.8 %	66.4	1.8 %
4 Commodities	496.2	232.5	232.5	232.5	0.0	-263.7	-53.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2.2	0.0	0.0	0.0	0.0	-2.2	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	193.8	0.0	193.8	>999 %	193.8	>999 %	193.8	>999 %
Funding Sources											
1004 Gen Fund (UGF)	25,611.7	25,620.1	25,681.2	27,083.5	0.0	1,471.8	5.7 %	1,463.4	5.7 %	1,402.3	5.5 %
1005 GF/Prgm (DGF)	552.6	578.4	578.4	578.4	0.0	25.8	4.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	638.6	508.0	508.0	508.0	0.0	-130.6	-20.5 %	0.0		0.0	
1037 GF/MH (UGF)	180.9	181.3	181.3	181.3	0.0	0.4	0.2 %	0.0		0.0	
1092 MHTAAR (Other)	138.8	198.3	199.8	199.8	0.0	61.0	43.9 %	1.5	0.8 %	0.0	
1169 PCE Endow (DGF)	0.0	1,300.9	1,300.9	0.0	0.0	0.0		-1,300.9	-100.0 %	-1,300.9	-100.0 %
Positions											
Perm Full Time	172	182	182	182	0	10	5.8 %	0		0	
Perm Part Time	1	1	1	1	0	0		0		0	
Temporary	8	10	10	10	0	2	25.0 %	0		0	
Funding Summary											
Unrestricted General (UGF)	25,792.6	25,801.4	25,862.5	27,264.8	0.0	1,472.2	5.7 %	1,463.4	5.7 %	1,402.3	5.4 %
Designated General (DGF)	552.6	1,879.3	1,879.3	578.4	0.0	25.8	4.7 %	-1,300.9	-69.2 %	-1,300.9	-69.2 %
Other State Funds (Other)	777.4	706.3	707.8	707.8	0.0	-69.6	-9.0 %	1.5	0.2 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**877.9**	**949.3**	**949.3**	**949.3**	**0.0**	**71.4**	**8.1 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	716.9	790.0	790.0	790.0	0.0	73.1	10.2 %	0.0	0.0
2 Travel	6.9	2.8	2.8	2.8	0.0	-4.1	-59.4 %	0.0	0.0
3 Services	138.3	140.5	140.5	140.5	0.0	2.2	1.6 %	0.0	0.0
4 Commodities	15.8	16.0	16.0	16.0	0.0	0.2	1.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	767.9	804.0	804.0	804.0	0.0	36.1	4.7 %	0.0	0.0
1005 GF/Prgm (DGF)	110.0	145.3	145.3	145.3	0.0	35.3	32.1 %	0.0	0.0
Positions									
Perm Full Time	8	8	8	8	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	767.9	804.0	804.0	804.0	0.0	36.1	4.7 %	0.0	0.0
Designated General (DGF)	110.0	145.3	145.3	145.3	0.0	35.3	32.1 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**18,142.3**	**17,716.5**	**17,804.8**	**17,804.8**	**0.0**	**-337.5**	**-1.9 %**	**88.3**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	11,651.0	11,523.0	11,631.3	11,631.3	0.0	-19.7	-0.2 %	108.3	0.9 %	0.0
2 Travel	72.2	50.0	50.0	50.0	0.0	-22.2	-30.7 %	0.0		0.0
3 Services	5,439.4	4,790.0	4,770.0	4,770.0	0.0	-669.4	-12.3 %	-20.0	-0.4 %	0.0
4 Commodities	979.7	1,353.5	1,353.5	1,353.5	0.0	373.8	38.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	201.5	504.4	506.8	506.8	0.0	305.3	151.5 %	2.4	0.5 %	0.0
1005 GF/Prgm (DGF)	17,881.6	17,090.3	17,196.1	17,196.1	0.0	-685.5	-3.8 %	105.8	0.6 %	0.0
1007 I/A Rcpts (Other)	19.2	51.8	51.9	51.9	0.0	32.7	170.3 %	0.1	0.2 %	0.0
1169 PCE Endow (DGF)	0.0	20.0	0.0	0.0	0.0	0.0		-20.0	-100.0 %	0.0
1216 Boat Rcpts (DGF)	40.0	50.0	50.0	50.0	0.0	10.0	25.0 %	0.0		0.0
Positions										
Perm Full Time	146	140	140	140	0	-6	-4.1 %	0		0
Perm Part Time	4	4	4	4	0	0		0		0
Temporary	2	2	2	2	0	0		0		0
Funding Summary										
Designated General (DGF)	17,921.6	17,160.3	17,246.1	17,246.1	0.0	-675.5	-3.8 %	85.8	0.5 %	0.0
Other State Funds (Other)	19.2	51.8	51.9	51.9	0.0	32.7	170.3 %	0.1	0.2 %	0.0
Federal Receipts (Fed)	201.5	504.4	506.8	506.8	0.0	305.3	151.5 %	2.4	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Commissioner's Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**965.9**	**980.6**	**980.6**	**1,253.6**	**0.0**	**287.7**	**29.8 %**	**273.0**	**27.8 %**	**273.0**	**27.8 %**
Objects of Expenditure											
1 Personal Services	846.4	796.0	796.0	933.7	0.0	87.3	10.3 %	137.7	17.3 %	137.7	17.3 %
2 Travel	40.9	44.6	44.6	47.6	0.0	6.7	16.4 %	3.0	6.7 %	3.0	6.7 %
3 Services	72.5	112.8	112.8	244.1	0.0	171.6	236.7 %	131.3	116.4 %	131.3	116.4 %
4 Commodities	6.1	27.2	27.2	28.2	0.0	22.1	362.3 %	1.0	3.7 %	1.0	3.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	35.3	35.3	35.3	160.3	0.0	125.0	354.1 %	125.0	354.1 %	125.0	354.1 %
1007 I/A Rcpts (Other)	930.6	945.3	945.3	1,093.3	0.0	162.7	17.5 %	148.0	15.7 %	148.0	15.7 %
Positions											
Perm Full Time	4	5	5	5	0	1	25.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	35.3	35.3	35.3	160.3	0.0	125.0	354.1 %	125.0	354.1 %	125.0	354.1 %
Other State Funds (Other)	930.6	945.3	945.3	1,093.3	0.0	162.7	17.5 %	148.0	15.7 %	148.0	15.7 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,727.9**	**5,083.8**	**5,109.6**	**4,409.6**	**0.0**	**-318.3**	**-6.7 %**	**-674.2**	**-13.3 %**	**-700.0**	**-13.7 %**
Objects of Expenditure											
1 Personal Services	3,178.6	3,522.7	3,548.5	3,548.5	0.0	369.9	11.6 %	25.8	0.7 %	0.0	
2 Travel	6.3	13.5	13.5	13.5	0.0	7.2	114.3 %	0.0		0.0	
3 Services	1,483.6	1,501.5	1,501.5	801.5	0.0	-682.1	-46.0 %	-700.0	-46.6 %	-700.0	-46.6 %
4 Commodities	59.4	41.1	41.1	41.1	0.0	-18.3	-30.8 %	0.0		0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	647.6	664.6	668.0	668.0	0.0	20.4	3.2 %	3.4	0.5 %	0.0	
1007 I/A Rcpts (Other)	4,080.3	4,396.0	4,418.4	3,718.4	0.0	-361.9	-8.9 %	-677.6	-15.4 %	-700.0	-15.8 %
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	0.0	23.2	>999 %	0.0		0.0	
Positions											
Perm Full Time	31	30	30	30	0	-1	-3.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	647.6	664.6	668.0	668.0	0.0	20.4	3.2 %	3.4	0.5 %	0.0	
Other State Funds (Other)	4,080.3	4,419.2	4,441.6	3,741.6	0.0	-338.7	-8.3 %	-677.6	-15.3 %	-700.0	-15.8 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities
Allocation: Banking and Securities

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**3,543.3**	**4,025.7**	**4,052.8**	**4,052.8**	**0.0**	**509.5**	**14.4 %**	**27.1**	**0.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,546.4	2,909.4	2,936.5	2,936.5	0.0	390.1	15.3 %	27.1	0.9 %	0.0
2 Travel	147.3	69.5	109.2	109.2	0.0	-38.1	-25.9 %	39.7	57.1 %	0.0
3 Services	817.2	1,000.4	950.7	950.7	0.0	133.5	16.3 %	-49.7	-5.0 %	0.0
4 Commodities	32.4	46.4	56.4	56.4	0.0	24.0	74.1 %	10.0	21.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	3,543.3	4,025.7	4,052.8	4,052.8	0.0	509.5	14.4 %	27.1	0.7 %	0.0
Positions										
Perm Full Time	25	25	25	25	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0		0		0
Funding Summary										
Designated General (DGF)	3,543.3	4,025.7	4,052.8	4,052.8	0.0	509.5	14.4 %	27.1	0.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**8,996.1**	**9,146.3**	**9,200.1**	**9,051.3**	**0.0**	**55.2**	**0.6 %**	**-95.0**	**-1.0 %**	**-148.8**	**-1.6 %**
Objects of Expenditure											
1 Personal Services	5,718.3	5,926.1	5,623.8	5,623.8	0.0	-94.5	-1.7 %	-302.3	-5.1 %	0.0	
2 Travel	214.1	176.9	176.9	176.9	0.0	-37.2	-17.4 %	0.0		0.0	
3 Services	1,388.6	1,570.8	1,926.9	1,926.9	0.0	538.3	38.8 %	356.1	22.7 %	0.0	
4 Commodities	149.0	76.5	76.5	76.5	0.0	-72.5	-48.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,526.1	1,396.0	1,396.0	1,247.2	0.0	-278.9	-18.3 %	-148.8	-10.7 %	-148.8	-10.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,692.1	1,993.4	2,006.5	2,006.5	0.0	314.4	18.6 %	13.1	0.7 %	0.0	
1003 GF/Match (UGF)	687.2	822.8	826.7	826.7	0.0	139.5	20.3 %	3.9	0.5 %	0.0	
1004 Gen Fund (UGF)	5,578.2	4,763.1	4,798.5	4,598.5	0.0	-979.7	-17.6 %	-164.6	-3.5 %	-200.0	-4.2 %
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	254.3	100.1	100.1	100.1	0.0	-154.2	-60.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	271.2	742.5	743.9	743.9	0.0	472.7	174.3 %	1.4	0.2 %	0.0	
1108 Stat Desig (Other)	0.0	128.4	128.4	128.4	0.0	128.4	>999 %	0.0		0.0	
1202 Anat Fnd (DGF)	21.4	80.0	80.0	80.0	0.0	58.6	273.8 %	0.0		0.0	
1216 Boat Rcpts (DGF)	191.4	196.9	196.9	196.9	0.0	5.5	2.9 %	0.0		0.0	
1221 Legal Serv (DGF)	300.3	309.1	309.1	360.3	0.0	60.0	20.0 %	51.2	16.6 %	51.2	16.6 %
Positions											
Perm Full Time	53	53	47	47	0	-6	-11.3 %	-6	-11.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	6,265.4	5,585.9	5,625.2	5,425.2	0.0	-840.2	-13.4 %	-160.7	-2.9 %	-200.0	-3.6 %
Designated General (DGF)	513.1	596.0	596.0	647.2	0.0	134.1	26.1 %	51.2	8.6 %	51.2	8.6 %
Other State Funds (Other)	525.5	971.0	972.4	972.4	0.0	446.9	85.0 %	1.4	0.1 %	0.0	
Federal Receipts (Fed)	1,692.1	1,993.4	2,006.5	2,006.5	0.0	314.4	18.6 %	13.1	0.7 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Serve Alaska

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,689.7**	**2,123.0**	**2,125.4**	**2,125.4**	**0.0**	**435.7**	**25.8 %**	**2.4**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	308.4	322.3	334.9	334.9	0.0	26.5	8.6 %	12.6	3.9 %	0.0
2 Travel	30.6	13.6	13.6	13.6	0.0	-17.0	-55.6 %	0.0		0.0
3 Services	111.3	235.4	233.2	233.2	0.0	121.9	109.5 %	-2.2	-0.9 %	0.0
4 Commodities	4.1	46.4	46.4	46.4	0.0	42.3	>999 %	0.0		0.0
5 Capital Outlay	0.0	8.0	0.0	0.0	0.0	0.0		-8.0	-100.0 %	0.0
7 Grants, Benefits	1,235.3	1,497.3	1,497.3	1,497.3	0.0	262.0	21.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,502.7	1,887.6	1,889.1	1,889.1	0.0	386.4	25.7 %	1.5	0.1 %	0.0
1003 GF/Match (UGF)	167.5	192.7	193.6	193.6	0.0	26.1	15.6 %	0.9	0.5 %	0.0
1004 Gen Fund (UGF)	19.5	22.7	22.7	22.7	0.0	3.2	16.4 %	0.0		0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0
Positions										
Perm Full Time	2	2	2	2	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	187.0	215.4	216.3	216.3	0.0	29.3	15.7 %	0.9	0.4 %	0.0
Other State Funds (Other)	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0
Federal Receipts (Fed)	1,502.7	1,887.6	1,889.1	1,889.1	0.0	386.4	25.7 %	1.5	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**11,082.2**	**10,428.2**	**10,428.2**	**10,428.2**	**0.0**	**-654.0**	**-5.9 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	11,082.2	10,428.2	10,428.2	10,428.2	0.0	-654.0	-5.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	11,082.2	10,428.2	10,428.2	10,428.2	0.0	-654.0	-5.9 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Federal Receipts (Fed)	11,082.2	10,428.2	10,428.2	10,428.2	0.0	-654.0	-5.9 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: National Forest Receipts

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**9,396.3**	**600.0**	**600.0**	**600.0**	**0.0**	**-8,796.3**	**-93.6 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	9,396.3	600.0	600.0	600.0	0.0	-8,796.3	-93.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	9,396.3	600.0	600.0	600.0	0.0	-8,796.3	-93.6 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Federal Receipts (Fed)	9,396.3	600.0	600.0	600.0	0.0	-8,796.3	-93.6 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: Fisheries Taxes

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**2,189.2**	**3,100.0**	**3,100.0**	**3,100.0**	**0.0**	**910.8**	**41.6 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	2,189.2	3,100.0	3,100.0	3,100.0	0.0	910.8	41.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	2,189.2	3,100.0	3,100.0	3,100.0	0.0	910.8	41.6 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	2,189.2	3,100.0	3,100.0	3,100.0	0.0	910.8	41.6 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**13,552.9**	**14,577.5**	**14,652.3**	**14,652.3**	**0.0**	**1,099.4**	**8.1 %**	**74.8**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	8,503.1	9,443.9	9,524.0	9,524.0	0.0	1,020.9	12.0 %	80.1	0.8 %	0.0
2 Travel	217.8	269.5	269.5	269.5	0.0	51.7	23.7 %	0.0		0.0
3 Services	4,496.4	4,732.8	4,727.5	4,727.5	0.0	231.1	5.1 %	-5.3	-0.1 %	0.0
4 Commodities	248.1	123.9	123.9	123.9	0.0	-124.2	-50.1 %	0.0		0.0
5 Capital Outlay	87.5	7.4	7.4	7.4	0.0	-80.1	-91.5 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	1,703.7	1,550.9	1,558.3	1,558.3	0.0	-145.4	-8.5 %	7.4	0.5 %	0.0
1007 I/A Rcpts (Other)	390.8	337.7	339.4	339.4	0.0	-51.4	-13.2 %	1.7	0.5 %	0.0
1040 Real Est (DGF)	131.4	295.3	296.6	296.6	0.0	165.2	125.7 %	1.3	0.4 %	0.0
1061 CIP Rcpts (Other)	80.0	0.0	0.0	0.0	0.0	-80.0	-100.0 %	0.0		0.0
1108 Stat Desig (Other)	27.1	32.6	32.6	32.6	0.0	5.5	20.3 %	0.0		0.0
1156 Rcpt Svcs (DGF)	11,219.9	12,361.0	12,425.4	12,425.4	0.0	1,205.5	10.7 %	64.4	0.5 %	0.0
Positions										
Perm Full Time	97	97	97	97	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Designated General (DGF)	13,055.0	14,207.2	14,280.3	14,280.3	0.0	1,225.3	9.4 %	73.1	0.5 %	0.0
Other State Funds (Other)	497.9	370.3	372.0	372.0	0.0	-125.9	-25.3 %	1.7	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development
Allocation: Economic Development

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,103.2**	**546.6**	**546.6**	**0.0**	**2,843.6**	**-1,103.2**	**-100.0 %**	**-546.6**	**-100.0 %**	**-546.6**	**-100.0 %**
Objects of Expenditure											
1 Personal Services	752.9	400.0	400.0	0.0	1,877.1	-752.9	-100.0 %	-400.0	-100.0 %	-400.0	-100.0 %
2 Travel	23.4	0.0	0.0	0.0	330.0	-23.4	-100.0 %	0.0		0.0	
3 Services	321.4	146.6	146.6	0.0	618.5	-321.4	-100.0 %	-146.6	-100.0 %	-146.6	-100.0 %
4 Commodities	5.5	0.0	0.0	0.0	18.0	-5.5	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	769.6	546.6	546.6	0.0	0.0	-769.6	-100.0 %	-546.6	-100.0 %	-546.6	-100.0 %
1007 I/A Rcpts (Other)	12.7	0.0	0.0	0.0	0.0	-12.7	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	32.1	0.0	0.0	0.0	0.0	-32.1	-100.0 %	0.0		0.0	
1200 VehRntlTax (DGF)	288.8	0.0	0.0	0.0	0.0	-288.8	-100.0 %	0.0		0.0	
1209 Capstone (DGF)	0.0	0.0	0.0	0.0	2,843.6	0.0		0.0		0.0	
Positions											
Perm Full Time	5	3	3	3	0	-2	-40.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	3	3	3	0	3	>999 %	0		0	
Funding Summary											
Unrestricted General (UGF)	769.6	546.6	546.6	0.0	0.0	-769.6	-100.0 %	-546.6	-100.0 %	-546.6	-100.0 %
Designated General (DGF)	288.8	0.0	0.0	0.0	2,843.6	-288.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	44.8	0.0	0.0	0.0	0.0	-44.8	-100.0 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,151.6**	**5,408.5**	**5,441.4**	**5,303.9**	**0.0**	**1,152.3**	**27.8 %**	**-104.6**	**-1.9 %**	**-137.5**	**-2.5 %**
Objects of Expenditure											
1 Personal Services	3,358.9	4,030.4	4,063.3	3,925.8	0.0	566.9	16.9 %	-104.6	-2.6 %	-137.5	-3.4 %
2 Travel	23.0	41.1	41.1	41.1	0.0	18.1	78.7 %	0.0		0.0	
3 Services	716.4	1,217.8	1,217.8	1,217.8	0.0	501.4	70.0 %	0.0		0.0	
4 Commodities	53.3	105.0	105.0	105.0	0.0	51.7	97.0 %	0.0		0.0	
5 Capital Outlay	0.0	14.2	14.2	14.2	0.0	14.2	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1036 Cm Fish Ln (DGF)	3,410.8	4,423.1	4,451.0	4,451.0	0.0	1,040.2	30.5 %	27.9	0.6 %	0.0	
1070 FishEn RLF (DGF)	468.0	626.1	629.9	629.9	0.0	161.9	34.6 %	3.8	0.6 %	0.0	
1074 Bulk Fuel (DGF)	42.3	56.8	57.1	57.1	0.0	14.8	35.0 %	0.3	0.5 %	0.0	
1164 Rural Dev (DGF)	46.6	59.7	60.1	60.1	0.0	13.5	29.0 %	0.4	0.7 %	0.0	
1170 SBED RLF (DGF)	45.0	56.5	56.8	56.8	0.0	11.8	26.2 %	0.3	0.5 %	0.0	
1209 Capstone (DGF)	102.6	137.5	137.5	0.0	0.0	-102.6	-100.0 %	-137.5	-100.0 %	-137.5	-100.0 %
1223 CharterRLF (DGF)	14.5	19.4	19.5	19.5	0.0	5.0	34.5 %	0.1	0.5 %	0.0	
1224 MariculRLF (DGF)	14.5	19.7	19.8	19.8	0.0	5.3	36.6 %	0.1	0.5 %	0.0	
1227 Micro RLF (DGF)	7.3	9.7	9.7	9.7	0.0	2.4	32.9 %	0.0		0.0	
Positions											
Perm Full Time	38	37	37	37	0	-1	-2.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Funding Summary											
Designated General (DGF)	4,151.6	5,408.5	5,441.4	5,303.9	0.0	1,152.3	27.8 %	-104.6	-1.9 %	-137.5	-2.5 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**7,044.6**	**7,864.7**	**7,903.6**	**7,832.9**	**0.0**	**788.3**	**11.2 %**	**-31.8**	**-0.4 %**	**-70.7**	**-0.9 %**
Objects of Expenditure											
1 Personal Services	4,804.8	5,280.7	5,319.6	5,248.9	0.0	444.1	9.2 %	-31.8	-0.6 %	-70.7	-1.3 %
2 Travel	132.0	176.8	176.8	176.8	0.0	44.8	33.9 %	0.0		0.0	
3 Services	1,975.9	2,312.7	2,312.7	2,312.7	0.0	336.8	17.0 %	0.0		0.0	
4 Commodities	131.9	59.2	59.2	59.2	0.0	-72.7	-55.1 %	0.0		0.0	
5 Capital Outlay	0.0	35.3	35.3	35.3	0.0	35.3	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	22.0	277.7	277.7	277.7	0.0	255.7	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	25.6	0.0	0.0	0.0	0.0	-25.6	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	61.6	259.3	259.3	239.2	0.0	177.6	288.3 %	-20.1	-7.8 %	-20.1	-7.8 %
1108 Stat Desig (Other)	40.0	19.9	19.9	40.0	0.0	0.0		20.1	101.0 %	20.1	101.0 %
1156 Rcpt Svcs (DGF)	6,895.4	7,307.8	7,346.7	7,276.0	0.0	380.6	5.5 %	-31.8	-0.4 %	-70.7	-1.0 %
Positions											
Perm Full Time	47	47	47	46	0	-1	-2.1 %	-1	-2.1 %	-1	-2.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Designated General (DGF)	6,895.4	7,307.8	7,346.7	7,276.0	0.0	380.6	5.5 %	-31.8	-0.4 %	-70.7	-1.0 %
Other State Funds (Other)	127.2	279.2	279.2	279.2	0.0	152.0	119.5 %	0.0		0.0	
Federal Receipts (Fed)	22.0	277.7	277.7	277.7	0.0	255.7	>999 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**13,723.2**	**7,756.8**	**7,762.3**	**7,762.3**	**0.0**	**-5,960.9**	**-43.4 %**	**5.5**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	10,827.9	5,661.5	5,667.0	5,667.0	0.0	-5,160.9	-47.7 %	5.5	0.1 %	0.0
2 Travel	480.5	215.0	215.0	215.0	0.0	-265.5	-55.3 %	0.0		0.0
3 Services	2,203.4	1,776.9	1,776.9	1,776.9	0.0	-426.5	-19.4 %	0.0		0.0
4 Commodities	189.8	90.7	90.7	90.7	0.0	-99.1	-52.2 %	0.0		0.0
5 Capital Outlay	21.6	12.7	12.7	12.7	0.0	-8.9	-41.2 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	119.0	120.0	120.0	120.0	0.0	1.0	0.8 %	0.0		0.0
1007 I/A Rcpts (Other)	6,867.2	0.0	0.0	0.0	0.0	-6,867.2	-100.0 %	0.0		0.0
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	150.0	>999 %	0.0		0.0
1162 AOGCC Rct (DGF)	6,737.0	7,486.8	7,492.3	7,492.3	0.0	755.3	11.2 %	5.5	0.1 %	0.0
Positions										
Perm Full Time	32	33	33	33	0	1	3.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Designated General (DGF)	6,737.0	7,486.8	7,492.3	7,492.3	0.0	755.3	11.2 %	5.5	0.1 %	0.0
Other State Funds (Other)	6,867.2	150.0	150.0	150.0	0.0	-6,717.2	-97.8 %	0.0		0.0
Federal Receipts (Fed)	119.0	120.0	120.0	120.0	0.0	1.0	0.8 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**3,392.7**	**3,868.7**	**3,889.0**	**3,865.3**	**0.0**	**472.6**	**13.9 %**	**-3.4**	**-0.1 %**	**-23.7**	**-0.6 %**
Objects of Expenditure											
1 Personal Services	2,053.2	2,297.5	2,327.8	2,327.8	0.0	274.6	13.4 %	30.3	1.3 %	0.0	
2 Travel	77.9	135.0	135.0	135.0	0.0	57.1	73.3 %	0.0		0.0	
3 Services	1,195.0	1,320.5	1,310.5	1,286.8	0.0	91.8	7.7 %	-33.7	-2.6 %	-23.7	-1.8 %
4 Commodities	66.6	115.7	115.7	115.7	0.0	49.1	73.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	538.3	28.2	28.2	0.0	0.0	-538.3	-100.0 %	-28.2	-100.0 %	-28.2	-100.0 %
1005 GF/Prgm (DGF)	2,854.4	3,816.8	3,837.1	3,865.3	0.0	1,010.9	35.4 %	48.5	1.3 %	28.2	0.7 %
1007 I/A Rcpts (Other)	0.0	23.7	23.7	0.0	0.0	0.0		-23.7	-100.0 %	-23.7	-100.0 %
Positions											
Perm Full Time	22	22	22	22	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	538.3	28.2	28.2	0.0	0.0	-538.3	-100.0 %	-28.2	-100.0 %	-28.2	-100.0 %
Designated General (DGF)	2,854.4	3,816.8	3,837.1	3,865.3	0.0	1,010.9	35.4 %	48.5	1.3 %	28.2	0.7 %
Other State Funds (Other)	0.0	23.7	23.7	0.0	0.0	0.0		-23.7	-100.0 %	-23.7	-100.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**8,945.7**	**9,685.6**	**9,685.6**	**3,431.6**	**0.0**	**-5,514.1**	**-61.6 %**	**-6,254.0**	**-64.6 %**	**-6,254.0**	**-64.6 %**
Objects of Expenditure											
1 Personal Services	5,676.5	5,785.8	5,785.8	2,390.6	0.0	-3,285.9	-57.9 %	-3,395.2	-58.7 %	-3,395.2	-58.7 %
2 Travel	205.0	161.6	161.6	0.0	0.0	-205.0	-100.0 %	-161.6	-100.0 %	-161.6	-100.0 %
3 Services	2,935.2	3,488.2	3,488.2	1,001.0	0.0	-1,934.2	-65.9 %	-2,487.2	-71.3 %	-2,487.2	-71.3 %
4 Commodities	118.2	250.0	250.0	40.0	0.0	-78.2	-66.2 %	-210.0	-84.0 %	-210.0	-84.0 %
5 Capital Outlay	10.8	0.0	0.0	0.0	0.0	-10.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1235 AGDC-LNG (Other)	8,945.7	9,685.6	9,685.6	3,431.6	0.0	-5,514.1	-61.6 %	-6,254.0	-64.6 %	-6,254.0	-64.6 %
Positions											
Perm Full Time	25	25	25	15	0	-10	-40.0 %	-10	-40.0 %	-10	-40.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
Funding Summary											
Other State Funds (Other)	8,945.7	9,685.6	9,685.6	3,431.6	0.0	-5,514.1	-61.6 %	-6,254.0	-64.6 %	-6,254.0	-64.6 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**551.7**	**980.7**	**980.7**	**780.7**	**0.0**	**229.0**	**41.5 %**	**-200.0**	**-20.4 %**	**-200.0**	**-20.4 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	30.0	30.0	30.0	0.0	30.0	>999 %	0.0		0.0	
3 Services	551.7	937.7	937.7	737.7	0.0	186.0	33.7 %	-200.0	-21.3 %	-200.0	-21.3 %
4 Commodities	0.0	8.0	8.0	8.0	0.0	8.0	>999 %	0.0		0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1107 AEA Rcpts (Other)	551.7	980.7	980.7	780.7	0.0	229.0	41.5 %	-200.0	-20.4 %	-200.0	-20.4 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	551.7	980.7	980.7	780.7	0.0	229.0	41.5 %	-200.0	-20.4 %	-200.0	-20.4 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**3,689.2**	**6,668.3**	**5,868.3**	**5,518.3**	**0.0**	**1,829.1**	**49.6 %**	**-1,150.0**	**-17.2 %**	**-350.0**	**-6.0 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	53.9	104.8	104.8	104.8	0.0	50.9	94.4 %	0.0		0.0	
3 Services	3,588.5	6,405.5	5,605.5	5,255.5	0.0	1,667.0	46.5 %	-1,150.0	-18.0 %	-350.0	-6.2 %
4 Commodities	19.8	48.0	48.0	48.0	0.0	28.2	142.4 %	0.0		0.0	
5 Capital Outlay	27.0	10.0	10.0	10.0	0.0	-17.0	-63.0 %	0.0		0.0	
7 Grants, Benefits	0.0	100.0	100.0	100.0	0.0	100.0	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	524.8	1,502.0	1,502.0	1,202.0	0.0	677.2	129.0 %	-300.0	-20.0 %	-300.0	-20.0 %
1004 Gen Fund (UGF)	874.5	847.3	847.3	847.3	0.0	-27.2	-3.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	3.0	100.0	100.0	50.0	0.0	47.0	>999 %	-50.0	-50.0 %	-50.0	-50.0 %
1007 I/A Rcpts (Other)	0.0	123.9	123.9	123.9	0.0	123.9	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,486.8	2,567.8	1,767.8	1,767.8	0.0	281.0	18.9 %	-800.0	-31.2 %	0.0	
1062 Power Proj (DGF)	598.7	995.5	995.5	995.5	0.0	396.8	66.3 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	150.0	>999 %	0.0		0.0	
1169 PCE Endow (DGF)	201.4	381.8	381.8	381.8	0.0	180.4	89.6 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	874.5	847.3	847.3	847.3	0.0	-27.2	-3.1 %	0.0		0.0	
Designated General (DGF)	803.1	1,477.3	1,477.3	1,427.3	0.0	624.2	77.7 %	-50.0	-3.4 %	-50.0	-3.4 %
Other State Funds (Other)	1,486.8	2,841.7	2,041.7	2,041.7	0.0	554.9	37.3 %	-800.0	-28.2 %	0.0	
Federal Receipts (Fed)	524.8	1,502.0	1,502.0	1,202.0	0.0	677.2	129.0 %	-300.0	-20.0 %	-300.0	-20.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**29,033.3**	**32,355.0**	**32,355.0**	**29,855.0**	**0.0**	**821.7**	**2.8 %**	**-2,500.0**	**-7.7 %**	**-2,500.0**	**-7.7 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	1.6	0.0	0.0	0.0	0.0	-1.6	-100.0 %	0.0		0.0	
3 Services	342.1	355.0	355.0	355.0	0.0	12.9	3.8 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	28,689.6	32,000.0	32,000.0	29,500.0	0.0	810.4	2.8 %	-2,500.0	-7.8 %	-2,500.0	-7.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1169 PCE Endow (DGF)	29,033.3	32,355.0	32,355.0	29,855.0	0.0	821.7	2.8 %	-2,500.0	-7.7 %	-2,500.0	-7.7 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Designated General (DGF)	29,033.3	32,355.0	32,355.0	29,855.0	0.0	821.7	2.8 %	-2,500.0	-7.7 %	-2,500.0	-7.7 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,761.1**	**2,000.0**	**2,800.0**	**2,200.0**	**0.0**	**438.9**	**24.9 %**	**200.0**	**10.0 %**	**-600.0**	**-21.4 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	6.6	0.0	0.0	0.0	0.0	-6.6	-100.0 %	0.0		0.0	
3 Services	1,745.3	2,000.0	2,800.0	2,200.0	0.0	454.7	26.1 %	200.0	10.0 %	-600.0	-21.4 %
4 Commodities	7.4	0.0	0.0	0.0	0.0	-7.4	-100.0 %	0.0		0.0	
5 Capital Outlay	1.8	0.0	0.0	0.0	0.0	-1.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1061 CIP Rcpts (Other)	702.9	0.0	800.0	800.0	0.0	97.1	13.8 %	800.0	>999 %	0.0	
1210 Ren Energy (DGF)	1,058.2	2,000.0	2,000.0	1,400.0	0.0	341.8	32.3 %	-600.0	-30.0 %	-600.0	-30.0 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Designated General (DGF)	1,058.2	2,000.0	2,000.0	1,400.0	0.0	341.8	32.3 %	-600.0	-30.0 %	-600.0	-30.0 %
Other State Funds (Other)	702.9	0.0	800.0	800.0	0.0	97.1	13.8 %	800.0	>999 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**11,400.0**	**15,252.0**	**15,252.0**	**14,857.0**	**0.0**	**3,457.0**	**30.3 %**	**-395.0**	**-2.6 %**	**-395.0**	**-2.6 %**
Objects of Expenditure											
1 Personal Services	10,384.5	11,982.6	11,982.6	11,830.1	0.0	1,445.6	13.9 %	-152.5	-1.3 %	-152.5	-1.3 %
2 Travel	101.7	111.5	111.5	111.5	0.0	9.8	9.6 %	0.0		0.0	
3 Services	863.8	3,053.5	3,053.5	2,811.0	0.0	1,947.2	225.4 %	-242.5	-7.9 %	-242.5	-7.9 %
4 Commodities	25.4	68.9	68.9	68.9	0.0	43.5	171.3 %	0.0		0.0	
5 Capital Outlay	24.6	35.5	35.5	35.5	0.0	10.9	44.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1007 I/A Rcpts (Other)	5,699.2	6,494.6	6,494.6	6,342.1	0.0	642.9	11.3 %	-152.5	-2.3 %	-152.5	-2.3 %
1061 CIP Rcpts (Other)	517.8	433.8	433.8	233.8	0.0	-284.0	-54.8 %	-200.0	-46.1 %	-200.0	-46.1 %
1102 AIDEA Rcpt (Other)	5,183.0	8,323.6	8,323.6	8,281.1	0.0	3,098.1	59.8 %	-42.5	-0.5 %	-42.5	-0.5 %
Positions											
Perm Full Time	82	82	82	82	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	11,400.0	15,252.0	15,252.0	14,857.0	0.0	3,457.0	30.3 %	-395.0	-2.6 %	-395.0	-2.6 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**340.0**	**337.0**	**337.0**	**337.0**	**0.0**	**-3.0**	**-0.9 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	340.0	337.0	337.0	337.0	0.0	-3.0	-0.9 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1102 AIDEA Rcpt (Other)	340.0	337.0	337.0	337.0	0.0	-3.0	-0.9 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	340.0	337.0	337.0	337.0	0.0	-3.0	-0.9 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**15,463.4**	**26,158.2**	**20,360.3**	**20,360.3**	**0.0**	**4,896.9**	**31.7 %**	**-5,797.9**	**-22.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,182.3	2,543.6	2,478.6	2,478.6	0.0	296.3	13.6 %	-65.0	-2.6 %	0.0
2 Travel	471.7	842.5	692.5	692.5	0.0	220.8	46.8 %	-150.0	-17.8 %	0.0
3 Services	12,486.1	22,392.1	17,009.2	17,009.2	0.0	4,523.1	36.2 %	-5,382.9	-24.0 %	0.0
4 Commodities	323.3	380.0	180.0	180.0	0.0	-143.3	-44.3 %	-200.0	-52.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	4,252.3	10,297.9	4,500.0	4,500.0	0.0	247.7	5.8 %	-5,797.9	-56.3 %	0.0
1108 Stat Desig (Other)	11,211.1	15,860.3	15,860.3	15,860.3	0.0	4,649.2	41.5 %	0.0		0.0
Positions										
Perm Full Time	20	20	20	20	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	11,211.1	15,860.3	15,860.3	15,860.3	0.0	4,649.2	41.5 %	0.0		0.0
Federal Receipts (Fed)	4,252.3	10,297.9	4,500.0	4,500.0	0.0	247.7	5.8 %	-5,797.9	-56.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**8,003.7**	**9,289.5**	**9,327.2**	**9,327.2**	**0.0**	**1,323.5**	**16.5 %**	**37.7**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,945.4	6,721.0	6,758.7	6,758.7	0.0	813.3	13.7 %	37.7	0.6 %	0.0
2 Travel	38.9	30.4	30.4	30.4	0.0	-8.5	-21.9 %	0.0		0.0
3 Services	1,912.9	2,377.2	2,377.2	2,377.2	0.0	464.3	24.3 %	0.0		0.0
4 Commodities	106.5	156.9	156.9	156.9	0.0	50.4	47.3 %	0.0		0.0
5 Capital Outlay	0.0	4.0	4.0	4.0	0.0	4.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	101.6	139.9	139.9	139.9	0.0	38.3	37.7 %	0.0		0.0
1141 RCA Rcpts (DGF)	7,902.1	9,149.6	9,187.3	9,187.3	0.0	1,285.2	16.3 %	37.7	0.4 %	0.0
Positions										
Perm Full Time	53	54	54	54	0	1	1.9 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	0	0		0		0
Funding Summary										
Designated General (DGF)	7,902.1	9,149.6	9,187.3	9,187.3	0.0	1,285.2	16.3 %	37.7	0.4 %	0.0
Other State Funds (Other)	101.6	139.9	139.9	139.9	0.0	38.3	37.7 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,474.7**	**1,359.4**	**1,359.4**	**1,359.4**	**0.0**	**-115.3**	**-7.8 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,474.7	1,359.4	1,359.4	1,359.4	0.0	-115.3	-7.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	875.5	760.2	760.2	760.2	0.0	-115.3	-13.2 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	0.0	0.0		0.0	0.0
Other State Funds (Other)	875.5	760.2	760.2	760.2	0.0	-115.3	-13.2 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,486.1**	**1,550.7**	**1,558.5**	**1,558.5**	**0.0**	**72.4**	**4.9 %**	**7.8**	**0.5 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	456.2	494.1	509.9	509.9	0.0	53.7	11.8 %	15.8	3.2 %	0.0	
2 Travel	0.1	15.0	15.0	15.0	0.0	14.9	>999 %	0.0		0.0	
3 Services	62.7	41.6	33.6	33.6	0.0	-29.1	-46.4 %	-8.0	-19.2 %	0.0	
4 Commodities	172.9	0.0	0.0	0.0	0.0	-172.9	-100.0 %	0.0		0.0	
5 Capital Outlay	794.2	1,000.0	1,000.0	1,000.0	0.0	205.8	25.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,097.7	1,110.5	1,110.5	1,558.5	0.0	460.8	42.0 %	448.0	40.3 %	448.0	40.3 %
1061 CIP Rcpts (Other)	388.4	440.2	448.0	0.0	0.0	-388.4	-100.0 %	-440.2	-100.0 %	-448.0	-100.0 %
Positions											
Perm Full Time	4	4	4	4	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,097.7	1,110.5	1,110.5	1,558.5	0.0	460.8	42.0 %	448.0	40.3 %	448.0	40.3 %
Other State Funds (Other)	388.4	440.2	448.0	0.0	0.0	-388.4	-100.0 %	-440.2	-100.0 %	-448.0	-100.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,691.8**	**1,070.1**	**1,073.0**	**1,148.0**	**0.0**	**-543.8**	**-32.1 %**	**77.9**	**7.3 %**	**75.0**	**7.0 %**
Objects of Expenditure											
1 Personal Services	1,265.7	1,001.3	1,004.2	1,004.2	0.0	-261.5	-20.7 %	2.9	0.3 %	0.0	
2 Travel	93.8	61.3	61.3	61.3	0.0	-32.5	-34.6 %	0.0		0.0	
3 Services	248.8	6.1	6.1	81.1	0.0	-167.7	-67.4 %	75.0	>999 %	75.0	>999 %
4 Commodities	83.5	1.4	1.4	1.4	0.0	-82.1	-98.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,691.8	1,070.1	1,073.0	1,148.0	0.0	-543.8	-32.1 %	77.9	7.3 %	75.0	7.0 %
Positions											
Perm Full Time	16	11	10	10	0	-6	-37.5 %	-1	-9.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,691.8	1,070.1	1,073.0	1,148.0	0.0	-543.8	-32.1 %	77.9	7.3 %	75.0	7.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,419.5**	**4,505.6**	**4,537.4**	**4,599.2**	**0.0**	**179.7**	**4.1 %**	**93.6**	**2.1 %**	**61.8**	**1.4 %**
Objects of Expenditure											
1 Personal Services	3,605.0	3,566.8	3,598.6	3,598.6	0.0	-6.4	-0.2 %	31.8	0.9 %	0.0	
2 Travel	14.2	9.8	9.8	9.8	0.0	-4.4	-31.0 %	0.0		0.0	
3 Services	740.6	856.0	856.0	917.8	0.0	177.2	23.9 %	61.8	7.2 %	61.8	7.2 %
4 Commodities	59.7	73.0	73.0	73.0	0.0	13.3	22.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	43.2	148.7	149.5	149.5	0.0	106.3	246.1 %	0.8	0.5 %	0.0	
1004 Gen Fund (UGF)	4,376.3	4,356.9	4,387.9	4,449.7	0.0	73.4	1.7 %	92.8	2.1 %	61.8	1.4 %
Positions											
Perm Full Time	33	32	32	32	0	-1	-3.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	4,376.3	4,356.9	4,387.9	4,449.7	0.0	73.4	1.7 %	92.8	2.1 %	61.8	1.4 %
Federal Receipts (Fed)	43.2	148.7	149.5	149.5	0.0	106.3	246.1 %	0.8	0.5 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,306.1**	**2,873.2**	**2,722.6**	**3,172.6**	**0.0**	**866.5**	**37.6 %**	**299.4**	**10.4 %**	**450.0**	**16.5 %**
Objects of Expenditure											
1 Personal Services	1,202.3	1,290.9	1,329.9	1,329.9	0.0	127.6	10.6 %	39.0	3.0 %	0.0	
2 Travel	0.0	2.8	2.8	2.8	0.0	2.8	>999 %	0.0		0.0	
3 Services	867.2	1,509.5	1,319.9	1,769.9	0.0	902.7	104.1 %	260.4	17.3 %	450.0	34.1 %
4 Commodities	236.6	70.0	70.0	70.0	0.0	-166.6	-70.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	0.0	0.1	0.1	0.1	0.0	0.1	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	2,306.1	2,698.1	2,722.5	3,172.5	0.0	866.4	37.6 %	474.4	17.6 %	450.0	16.5 %
1169 PCE Endow (DGF)	0.0	175.0	0.0	0.0	0.0	0.0		-175.0	-100.0 %	0.0	
Positions											
Perm Full Time	10	10	10	10	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	2,306.1	2,698.1	2,722.5	3,172.5	0.0	866.4	37.6 %	474.4	17.6 %	450.0	16.5 %
Designated General (DGF)	0.0	175.0	0.0	0.0	0.0	0.0		-175.0	-100.0 %	0.0	
Federal Receipts (Fed)	0.0	0.1	0.1	0.1	0.0	0.1	>999 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**819.0**	**743.2**	**752.4**	**752.4**	**0.0**	**-66.6**	**-8.1 %**	**9.2**	**1.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	625.1	721.4	730.6	730.6	0.0	105.5	16.9 %	9.2	1.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	186.6	16.8	16.8	16.8	0.0	-169.8	-91.0 %	0.0		0.0
4 Commodities	7.3	5.0	5.0	5.0	0.0	-2.3	-31.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	819.0	743.2	752.4	752.4	0.0	-66.6	-8.1 %	9.2	1.2 %	0.0
Positions										
Perm Full Time	6	6	6	6	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	819.0	743.2	752.4	752.4	0.0	-66.6	-8.1 %	9.2	1.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**289.9**	**289.9**	**289.9**	**289.9**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Pre-Trial Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**8,986.8**	**10,439.9**	**10,567.1**	**10,567.1**	**0.0**	**1,580.3**	**17.6 %**	**127.2**	**1.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,886.4	6,894.0	7,066.2	7,066.2	0.0	2,179.8	44.6 %	172.2	2.5 %	0.0
2 Travel	53.4	134.9	134.9	134.9	0.0	81.5	152.6 %	0.0		0.0
3 Services	3,675.9	2,331.2	2,286.2	2,286.2	0.0	-1,389.7	-37.8 %	-45.0	-1.9 %	0.0
4 Commodities	371.1	1,079.8	1,079.8	1,079.8	0.0	708.7	191.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	8,986.8	10,439.9	10,567.1	10,567.1	0.0	1,580.3	17.6 %	127.2	1.2 %	0.0
Positions										
Perm Full Time	76	76	76	76	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	8,986.8	10,439.9	10,567.1	10,567.1	0.0	1,580.3	17.6 %	127.2	1.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Correctional Academy

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,636.5**	**1,427.2**	**1,444.8**	**1,444.8**	**0.0**	**-191.7**	**-11.7 %**	**17.6**	**1.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	934.0	961.3	978.9	978.9	0.0	44.9	4.8 %	17.6	1.8 %	0.0
2 Travel	141.9	111.4	111.4	111.4	0.0	-30.5	-21.5 %	0.0		0.0
3 Services	528.3	284.8	284.8	284.8	0.0	-243.5	-46.1 %	0.0		0.0
4 Commodities	32.3	69.7	69.7	69.7	0.0	37.4	115.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,636.5	1,427.2	1,444.8	1,444.8	0.0	-191.7	-11.7 %	17.6	1.2 %	0.0
Positions										
Perm Full Time	9	8	8	8	0	-1	-11.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,636.5	1,427.2	1,444.8	1,444.8	0.0	-191.7	-11.7 %	17.6	1.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility Maintenance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**12,306.0**	**12,306.0**	**12,306.0**	**0.0**	**12,306.0**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	>999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	>999 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	>999 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,637.7**	**5,524.1**	**5,656.7**	**21,332.9**	**0.0**	**19,695.2**	**>999 %**	**15,808.8**	**286.2 %**	**15,676.2**	**277.1 %**
Objects of Expenditure											
1 Personal Services	1,192.9	1,233.1	1,365.7	1,614.1	0.0	421.2	35.3 %	381.0	30.9 %	248.4	18.2 %
2 Travel	22.8	21.2	21.2	21.2	0.0	-1.6	-7.0 %	0.0		0.0	
3 Services	415.6	4,242.1	4,242.1	19,669.9	0.0	19,254.3	>999 %	15,427.8	363.7 %	15,427.8	363.7 %
4 Commodities	6.4	27.7	27.7	27.7	0.0	21.3	332.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	90.0	136.9	136.9	286.9	0.0	196.9	218.8 %	150.0	109.6 %	150.0	109.6 %
1004 Gen Fund (UGF)	1,547.7	1,350.8	1,483.4	21,046.0	0.0	19,498.3	>999 %	19,695.2	>999 %	19,562.6	>999 %
1169 PCE Endow (DGF)	0.0	4,036.4	4,036.4	0.0	0.0	0.0		-4,036.4	-100.0 %	-4,036.4	-100.0 %
Positions											
Perm Full Time	9	9	10	14	0	5	55.6 %	5	55.6 %	4	40.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,547.7	1,350.8	1,483.4	21,046.0	0.0	19,498.3	>999 %	19,695.2	>999 %	19,562.6	>999 %
Designated General (DGF)	0.0	4,036.4	4,036.4	0.0	0.0	0.0		-4,036.4	-100.0 %	-4,036.4	-100.0 %
Federal Receipts (Fed)	90.0	136.9	136.9	286.9	0.0	196.9	218.8 %	150.0	109.6 %	150.0	109.6 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,121.8**	**1,265.5**	**1,162.0**	**1,162.0**	**0.0**	**40.2**	**3.6 %**	**-103.5**	**-8.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,090.0	1,237.2	1,133.7	1,133.7	0.0	43.7	4.0 %	-103.5	-8.4 %	0.0
2 Travel	0.7	1.9	1.9	1.9	0.0	1.2	171.4 %	0.0		0.0
3 Services	30.1	15.5	15.5	15.5	0.0	-14.6	-48.5 %	0.0		0.0
4 Commodities	1.0	10.9	10.9	10.9	0.0	9.9	990.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,121.8	1,265.5	1,162.0	1,162.0	0.0	40.2	3.6 %	-103.5	-8.2 %	0.0
Positions										
Perm Full Time	9	10	9	9	0	0		-1	-10.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,121.8	1,265.5	1,162.0	1,162.0	0.0	40.2	3.6 %	-103.5	-8.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**299.0**	**300.0**	**300.0**	**18,100.0**	**0.0**	**17,801.0**	**>999 %**	**17,800.0**	**>999 %**	**17,800.0**	**>999 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	299.0	300.0	300.0	18,100.0	0.0	17,801.0	>999 %	17,800.0	>999 %	17,800.0	>999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	299.0	300.0	300.0	18,100.0	0.0	17,801.0	>999 %	17,800.0	>999 %	17,800.0	>999 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	299.0	300.0	300.0	18,100.0	0.0	17,801.0	>999 %	17,800.0	>999 %	17,800.0	>999 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,636.3**	**3,309.0**	**3,355.4**	**3,355.4**	**0.0**	**719.1**	**27.3 %**	**46.4**	**1.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,207.6	2,138.1	2,184.5	2,184.5	0.0	-23.1	-1.0 %	46.4	2.2 %	0.0
2 Travel	72.5	336.2	336.2	336.2	0.0	263.7	363.7 %	0.0		0.0
3 Services	316.0	671.6	671.6	671.6	0.0	355.6	112.5 %	0.0		0.0
4 Commodities	40.2	163.1	163.1	163.1	0.0	122.9	305.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	2,496.3	3,169.0	3,215.4	3,215.4	0.0	719.1	28.8 %	46.4	1.5 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0		0.0		0.0
Positions										
Perm Full Time	14	13	13	13	0	-1	-7.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	2,496.3	3,169.0	3,215.4	3,215.4	0.0	719.1	28.8 %	46.4	1.5 %	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0	0.0		0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**539.7**	**628.7**	**628.7**	**628.7**	**0.0**	**89.0**	**16.5 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	521.8	628.7	628.7	628.7	0.0	106.9	20.5 %	0.0	0.0
3 Services	17.9	0.0	0.0	0.0	0.0	-17.9	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	539.7	628.7	628.7	628.7	0.0	89.0	16.5 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	539.7	628.7	628.7	628.7	0.0	89.0	16.5 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**31,707.8**	**30,882.0**	**31,518.1**	**31,518.1**	**0.0**	**-189.7**	**-0.6 %**	**636.1**	**2.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	27,139.4	26,713.9	27,350.0	27,350.0	0.0	210.6	0.8 %	636.1	2.4 %	0.0
2 Travel	1.3	3.0	3.0	3.0	0.0	1.7	130.8 %	0.0		0.0
3 Services	1,951.4	1,861.0	1,861.0	1,861.0	0.0	-90.4	-4.6 %	0.0		0.0
4 Commodities	2,615.7	2,304.1	2,304.1	2,304.1	0.0	-311.6	-11.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	7,487.8	11,429.0	11,618.2	11,618.2	0.0	4,130.4	55.2 %	189.2	1.7 %	0.0
1004 Gen Fund (UGF)	20,418.2	16,827.9	17,227.9	17,227.9	0.0	-3,190.3	-15.6 %	400.0	2.4 %	0.0
1005 GF/Prgm (DGF)	3,801.8	2,625.1	2,672.0	2,672.0	0.0	-1,129.8	-29.7 %	46.9	1.8 %	0.0
Positions										
Perm Full Time	248	248	248	248	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	20,418.2	16,827.9	17,227.9	17,227.9	0.0	-3,190.3	-15.6 %	400.0	2.4 %	0.0
Designated General (DGF)	3,801.8	2,625.1	2,672.0	2,672.0	0.0	-1,129.8	-29.7 %	46.9	1.8 %	0.0
Federal Receipts (Fed)	7,487.8	11,429.0	11,618.2	11,618.2	0.0	4,130.4	55.2 %	189.2	1.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**6,771.7**	**6,284.8**	**6,426.6**	**6,426.6**	**0.0**	**-345.1**	**-5.1 %**	**141.8**	**2.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,802.9	5,778.4	6,020.2	6,020.2	0.0	217.3	3.7 %	241.8	4.2 %	0.0
2 Travel	11.2	19.0	19.0	19.0	0.0	7.8	69.6 %	0.0		0.0
3 Services	365.5	188.0	188.0	188.0	0.0	-177.5	-48.6 %	0.0		0.0
4 Commodities	592.1	299.4	199.4	199.4	0.0	-392.7	-66.3 %	-100.0	-33.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	6,733.8	6,259.9	6,401.7	6,401.7	0.0	-332.1	-4.9 %	141.8	2.3 %	0.0
1007 I/A Rcpts (Other)	37.9	24.9	24.9	24.9	0.0	-13.0	-34.3 %	0.0		0.0
Positions										
Perm Full Time	40	40	40	40	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	6,733.8	6,259.9	6,401.7	6,401.7	0.0	-332.1	-4.9 %	141.8	2.3 %	0.0
Other State Funds (Other)	37.9	24.9	24.9	24.9	0.0	-13.0	-34.3 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**14,180.0**	**13,326.4**	**13,615.6**	**13,615.6**	**0.0**	**-564.4**	**-4.0 %**	**289.2**	**2.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	12,329.7	11,833.2	12,122.4	12,122.4	0.0	-207.3	-1.7 %	289.2	2.4 %	0.0
2 Travel	0.1	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0		0.0
3 Services	997.0	806.1	806.1	806.1	0.0	-190.9	-19.1 %	0.0		0.0
4 Commodities	853.2	687.1	687.1	687.1	0.0	-166.1	-19.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	14,180.0	13,326.4	13,615.6	13,615.6	0.0	-564.4	-4.0 %	289.2	2.2 %	0.0
Positions										
Perm Full Time	102	102	102	102	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	14,180.0	13,326.4	13,615.6	13,615.6	0.0	-564.4	-4.0 %	289.2	2.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**12,306.5**	**11,359.7**	**11,606.6**	**11,606.6**	**0.0**	**-699.9**	**-5.7 %**	**246.9**	**2.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	10,440.4	10,127.0	10,373.9	10,373.9	0.0	-66.5	-0.6 %	246.9	2.4 %	0.0
2 Travel	27.6	31.5	31.5	31.5	0.0	3.9	14.1 %	0.0		0.0
3 Services	831.9	591.0	591.0	591.0	0.0	-240.9	-29.0 %	0.0		0.0
4 Commodities	1,006.6	610.2	610.2	610.2	0.0	-396.4	-39.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	12,306.5	11,359.7	11,606.6	11,606.6	0.0	-699.9	-5.7 %	246.9	2.2 %	0.0
Positions										
Perm Full Time	89	89	89	89	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	12,306.5	11,359.7	11,606.6	11,606.6	0.0	-699.9	-5.7 %	246.9	2.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**37,603.7**	**39,267.2**	**40,099.3**	**40,099.3**	**0.0**	**2,495.6**	**6.6 %**	**832.1**	**2.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	30,824.9	34,074.6	35,026.7	35,026.7	0.0	4,201.8	13.6 %	952.1	2.8 %	0.0
2 Travel	0.0	3.0	3.0	3.0	0.0	3.0	>999 %	0.0		0.0
3 Services	3,195.4	2,600.5	2,480.5	2,480.5	0.0	-714.9	-22.4 %	-120.0	-4.6 %	0.0
4 Commodities	3,583.4	2,589.1	2,589.1	2,589.1	0.0	-994.3	-27.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	37,603.7	39,267.2	40,099.3	40,099.3	0.0	2,495.6	6.6 %	832.1	2.1 %	0.0
Positions										
Perm Full Time	329	329	328	328	0	-1	-0.3 %	-1	-0.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	37,603.7	39,267.2	40,099.3	40,099.3	0.0	2,495.6	6.6 %	832.1	2.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**4,551.3**	**4,476.8**	**4,571.7**	**4,571.7**	**0.0**	**20.4**	**0.4 %**	**94.9**	**2.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,062.6	4,106.8	4,201.7	4,201.7	0.0	139.1	3.4 %	94.9	2.3 %	0.0
2 Travel	12.6	27.5	27.5	27.5	0.0	14.9	118.3 %	0.0		0.0
3 Services	171.9	137.8	137.8	137.8	0.0	-34.1	-19.8 %	0.0		0.0
4 Commodities	304.2	204.7	204.7	204.7	0.0	-99.5	-32.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	4,551.3	4,476.8	4,571.7	4,571.7	0.0	20.4	0.4 %	94.9	2.1 %	0.0
Positions										
Perm Full Time	35	35	35	35	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	4,551.3	4,476.8	4,571.7	4,571.7	0.0	20.4	0.4 %	94.9	2.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**10,506.6**	**10,184.5**	**10,389.5**	**10,389.5**	**0.0**	**-117.1**	**-1.1 %**	**205.0**	**2.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	8,857.7	8,686.4	8,891.4	8,891.4	0.0	33.7	0.4 %	205.0	2.4 %	0.0
2 Travel	40.6	15.5	15.5	15.5	0.0	-25.1	-61.8 %	0.0		0.0
3 Services	781.0	716.0	716.0	716.0	0.0	-65.0	-8.3 %	0.0		0.0
4 Commodities	827.3	766.6	766.6	766.6	0.0	-60.7	-7.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	10,178.4	9,688.8	9,891.7	9,891.7	0.0	-286.7	-2.8 %	202.9	2.1 %	0.0
1007 I/A Rcpts (Other)	328.2	495.7	497.8	497.8	0.0	169.6	51.7 %	2.1	0.4 %	0.0
Positions										
Perm Full Time	75	75	75	75	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	10,178.4	9,688.8	9,891.7	9,891.7	0.0	-286.7	-2.8 %	202.9	2.1 %	0.0
Other State Funds (Other)	328.2	495.7	497.8	497.8	0.0	169.6	51.7 %	2.1	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**6,397.1**	**6,291.2**	**6,436.0**	**6,436.0**	**0.0**	**38.9**	**0.6 %**	**144.8**	**2.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,861.1	5,930.9	6,075.7	6,075.7	0.0	214.6	3.7 %	144.8	2.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	190.2	111.5	111.5	111.5	0.0	-78.7	-41.4 %	0.0		0.0
4 Commodities	345.8	248.8	248.8	248.8	0.0	-97.0	-28.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	6,397.1	6,291.2	6,436.0	6,436.0	0.0	38.9	0.6 %	144.8	2.3 %	0.0
Positions										
Perm Full Time	49	48	48	48	0	-1	-2.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	6,397.1	6,291.2	6,436.0	6,436.0	0.0	38.9	0.6 %	144.8	2.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**548.3**	**17,018.0**	**348.9**	**348.9**	**0.0**	**-199.4**	**-36.4 %**	**-16,669.1**	**-97.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	4,603.1	0.0	0.0	0.0	0.0		-4,603.1	-100.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	536.8	8,598.5	275.0	275.0	0.0	-261.8	-48.8 %	-8,323.5	-96.8 %	0.0
4 Commodities	11.5	3,816.4	73.9	73.9	0.0	62.4	542.6 %	-3,742.5	-98.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	548.3	348.9	348.9	348.9	0.0	-199.4	-36.4 %	0.0		0.0
1169 PCE Endow (DGF)	0.0	16,669.1	0.0	0.0	0.0	0.0		-16,669.1	-100.0 %	0.0
Positions										
Perm Full Time	0	104	0	0	0	0		-104	-100.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	548.3	348.9	348.9	348.9	0.0	-199.4	-36.4 %	0.0		0.0
Designated General (DGF)	0.0	16,669.1	0.0	0.0	0.0	0.0		-16,669.1	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**22,854.6**	**23,649.7**	**24,110.4**	**24,110.4**	**0.0**	**1,255.8**	**5.5 %**	**460.7**	**1.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	19,762.7	19,509.1	19,969.8	19,969.8	0.0	207.1	1.0 %	460.7	2.4 %	0.0
2 Travel	45.6	62.5	62.5	62.5	0.0	16.9	37.1 %	0.0		0.0
3 Services	1,295.9	2,542.4	2,542.4	2,542.4	0.0	1,246.5	96.2 %	0.0		0.0
4 Commodities	1,750.4	1,535.7	1,535.7	1,535.7	0.0	-214.7	-12.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	22,854.6	23,649.7	24,110.4	24,110.4	0.0	1,255.8	5.5 %	460.7	1.9 %	0.0
Positions										
Perm Full Time	168	168	168	168	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	22,854.6	23,649.7	24,110.4	24,110.4	0.0	1,255.8	5.5 %	460.7	1.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**15,061.2**	**14,285.3**	**14,592.1**	**14,605.7**	**0.0**	**-455.5**	**-3.0 %**	**320.4**	**2.2 %**	**13.6**	**0.1 %**
Objects of Expenditure											
1 Personal Services	12,849.3	12,742.3	13,049.1	13,049.1	0.0	199.8	1.6 %	306.8	2.4 %	0.0	
2 Travel	12.0	17.7	17.7	17.7	0.0	5.7	47.5 %	0.0		0.0	
3 Services	1,163.7	653.8	653.8	653.8	0.0	-509.9	-43.8 %	0.0		0.0	
4 Commodities	1,036.2	871.5	871.5	885.1	0.0	-151.1	-14.6 %	13.6	1.6 %	13.6	1.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	15,061.2	14,285.3	14,592.1	14,592.1	0.0	-469.1	-3.1 %	306.8	2.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	13.6	0.0	13.6	>999 %	13.6	>999 %	13.6	>999 %
Positions											
Perm Full Time	117	118	118	118	0	1	0.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	15,061.2	14,285.3	14,592.1	14,592.1	0.0	-469.1	-3.1 %	306.8	2.1 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	13.6	0.0	13.6	>999 %	13.6	>999 %	13.6	>999 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**9,263.8**	**8,125.3**	**8,287.5**	**8,287.5**	**0.0**	**-976.3**	**-10.5 %**	**162.2**	**2.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	7,726.9	6,884.4	7,046.6	7,046.6	0.0	-680.3	-8.8 %	162.2	2.4 %	0.0
2 Travel	42.0	44.1	44.1	44.1	0.0	2.1	5.0 %	0.0		0.0
3 Services	501.5	340.0	340.0	340.0	0.0	-161.5	-32.2 %	0.0		0.0
4 Commodities	993.4	856.8	856.8	856.8	0.0	-136.6	-13.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	9,194.5	8,065.3	8,227.5	8,227.5	0.0	-967.0	-10.5 %	162.2	2.0 %	0.0
1007 I/A Rcpts (Other)	69.3	60.0	60.0	60.0	0.0	-9.3	-13.4 %	0.0		0.0
Positions										
Perm Full Time	42	44	44	44	0	2	4.8 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	9,194.5	8,065.3	8,227.5	8,227.5	0.0	-967.0	-10.5 %	162.2	2.0 %	0.0
Other State Funds (Other)	69.3	60.0	60.0	60.0	0.0	-9.3	-13.4 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**682.1**	**829.4**	**853.0**	**853.0**	**0.0**	**170.9**	**25.1 %**	**23.6**	**2.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	578.9	581.1	604.7	604.7	0.0	25.8	4.5 %	23.6	4.1 %	0.0
2 Travel	10.5	76.0	76.0	76.0	0.0	65.5	623.8 %	0.0		0.0
3 Services	79.1	129.3	129.3	129.3	0.0	50.2	63.5 %	0.0		0.0
4 Commodities	13.6	43.0	43.0	43.0	0.0	29.4	216.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	34.1	50.0	50.0	50.0	0.0	15.9	46.6 %	0.0		0.0
1004 Gen Fund (UGF)	648.0	779.4	803.0	803.0	0.0	155.0	23.9 %	23.6	3.0 %	0.0
Positions										
Perm Full Time	4	4	4	4	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	648.0	779.4	803.0	803.0	0.0	155.0	23.9 %	23.6	3.0 %	0.0
Federal Receipts (Fed)	34.1	50.0	50.0	50.0	0.0	15.9	46.6 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**4,482.0**	**4,084.2**	**4,167.6**	**4,167.6**	**0.0**	**-314.4**	**-7.0 %**	**83.4**	**2.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,429.4	3,493.1	3,576.5	3,576.5	0.0	147.1	4.3 %	83.4	2.4 %	0.0
2 Travel	0.6	0.0	0.0	0.0	0.0	-0.6	-100.0 %	0.0		0.0
3 Services	310.4	190.8	190.8	190.8	0.0	-119.6	-38.5 %	0.0		0.0
4 Commodities	741.6	400.3	400.3	400.3	0.0	-341.3	-46.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	4,482.0	4,084.2	4,167.6	4,167.6	0.0	-314.4	-7.0 %	83.4	2.0 %	0.0
Positions										
Perm Full Time	29	29	29	29	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	4,482.0	4,084.2	4,167.6	4,167.6	0.0	-314.4	-7.0 %	83.4	2.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**15,775.4**	**18,021.5**	**18,274.8**	**18,274.8**	**0.0**	**2,499.4**	**15.8 %**	**253.3**	**1.4 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	13,167.4	15,871.5	16,124.8	16,124.8	0.0	2,957.4	22.5 %	253.3	1.6 %	0.0	
2 Travel	159.0	267.8	267.8	267.8	0.0	108.8	68.4 %	0.0		0.0	
3 Services	2,216.2	1,537.0	1,537.0	1,537.0	0.0	-679.2	-30.6 %	0.0		0.0	
4 Commodities	232.8	345.2	345.2	345.2	0.0	112.4	48.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	15,775.4	17,893.7	18,147.0	18,274.8	0.0	2,499.4	15.8 %	381.1	2.1 %	127.8	0.7 %
1169 PCE Endow (DGF)	0.0	127.8	127.8	0.0	0.0	0.0		-127.8	-100.0 %	-127.8	-100.0 %
Positions											
Perm Full Time	154	154	154	154	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	15,775.4	17,893.7	18,147.0	18,274.8	0.0	2,499.4	15.8 %	381.1	2.1 %	127.8	0.7 %
Designated General (DGF)	0.0	127.8	127.8	0.0	0.0	0.0		-127.8	-100.0 %	-127.8	-100.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Electronic Monitoring

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,277.1**	**4,519.6**	**3,310.9**	**3,310.9**	**0.0**	**1,033.8**	**45.4 %**	**-1,208.7**	**-26.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,522.0	1,854.0	1,911.3	1,911.3	0.0	389.3	25.6 %	57.3	3.1 %	0.0
2 Travel	9.4	0.0	0.0	0.0	0.0	-9.4	-100.0 %	0.0		0.0
3 Services	734.2	2,514.5	1,248.5	1,248.5	0.0	514.3	70.0 %	-1,266.0	-50.3 %	0.0
4 Commodities	11.5	151.1	151.1	151.1	0.0	139.6	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,831.4	2,916.1	1,691.3	1,691.3	0.0	-140.1	-7.6 %	-1,224.8	-42.0 %	0.0
1005 GF/Prgm (DGF)	445.7	1,603.5	1,619.6	1,619.6	0.0	1,173.9	263.4 %	16.1	1.0 %	0.0
Positions										
Perm Full Time	17	18	18	18	0	1	5.9 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,831.4	2,916.1	1,691.3	1,691.3	0.0	-140.1	-7.6 %	-1,224.8	-42.0 %	0.0
Designated General (DGF)	445.7	1,603.5	1,619.6	1,619.6	0.0	1,173.9	263.4 %	16.1	1.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Community Residential Centers

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**14,896.7**	**20,804.8**	**16,812.4**	**16,812.4**	**0.0**	**1,915.7**	**12.9 %**	**-3,992.4**	**-19.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	4.0	0.0	0.0	0.0	0.0	-4.0	-100.0 %	0.0		0.0
3 Services	14,892.7	20,804.8	16,812.4	16,812.4	0.0	1,919.7	12.9 %	-3,992.4	-19.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	12,871.5	16,465.7	13,473.3	13,473.3	0.0	601.8	4.7 %	-2,992.4	-18.2 %	0.0
1005 GF/Prgm (DGF)	1,659.1	3,339.1	2,339.1	2,339.1	0.0	680.0	41.0 %	-1,000.0	-29.9 %	0.0
1246 RcdvsmFund (DGF)	366.1	1,000.0	1,000.0	1,000.0	0.0	633.9	173.1 %	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	12,871.5	16,465.7	13,473.3	13,473.3	0.0	601.8	4.7 %	-2,992.4	-18.2 %	0.0
Designated General (DGF)	2,025.2	4,339.1	3,339.1	3,339.1	0.0	1,313.9	64.9 %	-1,000.0	-23.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**6,962.1**	**7,000.0**	**7,000.0**	**7,000.0**	**0.0**	**37.9**	**0.5 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9	0.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9	0.5 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9	0.5 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Parole Board

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,735.6**	**1,854.1**	**1,875.0**	**1,875.0**	**0.0**	**139.4**	**8.0 %**	**20.9**	**1.1 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	1,520.1	1,716.2	1,737.1	1,737.1	0.0	217.0	14.3 %	20.9	1.2 %	0.0	
2 Travel	67.6	70.9	70.9	70.9	0.0	3.3	4.9 %	0.0		0.0	
3 Services	142.9	33.8	33.8	33.8	0.0	-109.1	-76.3 %	0.0		0.0	
4 Commodities	5.0	33.2	33.2	33.2	0.0	28.2	564.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,735.6	1,776.8	1,797.7	1,875.0	0.0	139.4	8.0 %	98.2	5.5 %	77.3	4.3 %
1169 PCE Endow (DGF)	0.0	77.3	77.3	0.0	0.0	0.0		-77.3	-100.0 %	-77.3	-100.0 %
Positions											
Perm Full Time	11	12	12	12	0	1	9.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,735.6	1,776.8	1,797.7	1,875.0	0.0	139.4	8.0 %	98.2	5.5 %	77.3	4.3 %
Designated General (DGF)	0.0	77.3	77.3	0.0	0.0	0.0		-77.3	-100.0 %	-77.3	-100.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**914.2**	**999.0**	**1,009.3**	**1,009.3**	**0.0**	**95.1**	**10.4 %**	**10.3**	**1.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	835.9	883.5	893.8	893.8	0.0	57.9	6.9 %	10.3	1.2 %	0.0
2 Travel	5.3	10.7	10.7	10.7	0.0	5.4	101.9 %	0.0		0.0
3 Services	69.5	91.6	91.6	91.6	0.0	22.1	31.8 %	0.0		0.0
4 Commodities	3.5	13.2	13.2	13.2	0.0	9.7	277.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	914.2	999.0	1,009.3	1,009.3	0.0	95.1	10.4 %	10.3	1.0 %	0.0
Positions										
Perm Full Time	7	8	8	8	0	1	14.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	914.2	999.0	1,009.3	1,009.3	0.0	95.1	10.4 %	10.3	1.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**42,982.2**	**58,094.2**	**58,472.6**	**66,403.3**	**0.0**	**23,421.1**	**54.5 %**	**8,309.1**	**14.3 %**	**7,930.7**	**13.6 %**
Objects of Expenditure											
1 Personal Services	21,320.3	23,706.2	24,344.6	23,552.9	0.0	2,232.6	10.5 %	-153.3	-0.6 %	-791.7	-3.3 %
2 Travel	329.8	303.0	303.0	303.0	0.0	-26.8	-8.1 %	0.0		0.0	
3 Services	17,558.2	27,343.9	27,083.9	27,083.9	0.0	9,525.7	54.3 %	-260.0	-1.0 %	0.0	
4 Commodities	3,773.9	6,741.1	6,741.1	15,463.5	0.0	11,689.6	309.7 %	8,722.4	129.4 %	8,722.4	129.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	31,845.2	36,167.5	36,375.2	54,151.3	0.0	22,306.1	70.0 %	17,983.8	49.7 %	17,776.1	48.9 %
1005 GF/Prgm (DGF)	74.1	85.0	85.0	85.0	0.0	10.9	14.7 %	0.0		0.0	
1169 PCE Endow (DGF)	0.0	4,045.3	4,045.3	0.0	0.0	0.0		-4,045.3	-100.0 %	-4,045.3	-100.0 %
1171 Rest Just (Other)	11,062.9	17,796.4	17,967.1	12,167.0	0.0	1,104.1	10.0 %	-5,629.4	-31.6 %	-5,800.1	-32.3 %
Positions											
Perm Full Time	143	155	155	149	0	6	4.2 %	-6	-3.9 %	-6	-3.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	31,845.2	36,167.5	36,375.2	54,151.3	0.0	22,306.1	70.0 %	17,983.8	49.7 %	17,776.1	48.9 %
Designated General (DGF)	74.1	4,130.3	4,130.3	85.0	0.0	10.9	14.7 %	-4,045.3	-97.9 %	-4,045.3	-97.9 %
Other State Funds (Other)	11,062.9	17,796.4	17,967.1	12,167.0	0.0	1,104.1	10.0 %	-5,629.4	-31.6 %	-5,800.1	-32.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**8,291.6**	**8,580.6**	**8,603.5**	**8,603.5**	**0.0**	**311.9**	**3.8 %**	**22.9**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,443.4	6,917.0	6,909.9	6,909.9	0.0	466.5	7.2 %	-7.1	-0.1 %	0.0
2 Travel	18.6	25.0	25.0	25.0	0.0	6.4	34.4 %	0.0		0.0
3 Services	1,466.3	895.6	925.6	925.6	0.0	-540.7	-36.9 %	30.0	3.3 %	0.0
4 Commodities	363.3	743.0	743.0	743.0	0.0	379.7	104.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,831.4	1,531.4	1,549.8	1,549.8	0.0	-281.6	-15.4 %	18.4	1.2 %	0.0
1007 I/A Rcpts (Other)	52.4	185.6	188.1	188.1	0.0	135.7	259.0 %	2.5	1.3 %	0.0
1037 GF/MH (UGF)	6,087.4	6,465.1	6,545.3	6,545.3	0.0	457.9	7.5 %	80.2	1.2 %	0.0
1092 MHTAAR (Other)	320.4	398.5	320.3	320.3	0.0	-0.1		-78.2	-19.6 %	0.0
Positions										
Perm Full Time	52	51	51	51	0	-1	-1.9 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	7,918.8	7,996.5	8,095.1	8,095.1	0.0	176.3	2.2 %	98.6	1.2 %	0.0
Other State Funds (Other)	372.8	584.1	508.4	508.4	0.0	135.6	36.4 %	-75.7	-13.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,841.3**	**5,584.7**	**5,586.7**	**5,661.7**	**0.0**	**820.4**	**16.9 %**	**77.0**	**1.4 %**	**75.0**	**1.3 %**
Objects of Expenditure											
1 Personal Services	315.2	236.0	238.0	238.0	0.0	-77.2	-24.5 %	2.0	0.8 %	0.0	
2 Travel	1.4	10.0	10.0	10.0	0.0	8.6	614.3 %	0.0		0.0	
3 Services	4,230.6	5,329.2	5,329.2	5,404.2	0.0	1,173.6	27.7 %	75.0	1.4 %	75.0	1.4 %
4 Commodities	294.1	9.5	9.5	9.5	0.0	-284.6	-96.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	138.0	65.0	65.0	140.0	0.0	2.0	1.4 %	75.0	115.4 %	75.0	115.4 %
1004 Gen Fund (UGF)	2,126.3	2,823.0	2,823.2	1,719.6	0.0	-406.7	-19.1 %	-1,103.4	-39.1 %	-1,103.6	-39.1 %
1007 I/A Rcpts (Other)	140.4	70.8	70.8	70.8	0.0	-69.6	-49.6 %	0.0		0.0	
1037 GF/MH (UGF)	1,622.4	1,625.9	1,627.7	1,627.7	0.0	5.3	0.3 %	1.8	0.1 %	0.0	
1246 RcdvsmFund (DGF)	814.2	1,000.0	1,000.0	2,103.6	0.0	1,289.4	158.4 %	1,103.6	110.4 %	1,103.6	110.4 %
Positions											
Perm Full Time	2	2	2	2	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	3,748.7	4,448.9	4,450.9	3,347.3	0.0	-401.4	-10.7 %	-1,101.6	-24.8 %	-1,103.6	-24.8 %
Designated General (DGF)	814.2	1,000.0	1,000.0	2,103.6	0.0	1,289.4	158.4 %	1,103.6	110.4 %	1,103.6	110.4 %
Other State Funds (Other)	140.4	70.8	70.8	70.8	0.0	-69.6	-49.6 %	0.0		0.0	
Federal Receipts (Fed)	138.0	65.0	65.0	140.0	0.0	2.0	1.4 %	75.0	115.4 %	75.0	115.4 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,825.4**	**3,098.7**	**3,111.2**	**3,111.2**	**0.0**	**285.8**	**10.1 %**	**12.5**	**0.4 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	419.6	684.2	696.7	696.7	0.0	277.1	66.0 %	12.5	1.8 %	0.0	
2 Travel	9.6	10.0	10.0	10.0	0.0	0.4	4.2 %	0.0		0.0	
3 Services	2,388.0	2,392.5	2,392.5	2,392.5	0.0	4.5	0.2 %	0.0		0.0	
4 Commodities	8.2	12.0	12.0	12.0	0.0	3.8	46.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	2,825.4	3,098.7	3,111.2	1,111.2	0.0	-1,714.2	-60.7 %	-1,987.5	-64.1 %	-2,000.0	-64.3 %
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	2,000.0	0.0	2,000.0	>999 %	2,000.0	>999 %	2,000.0	>999 %
Positions											
Perm Full Time	5	5	5	5	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	2,825.4	3,098.7	3,111.2	1,111.2	0.0	-1,714.2	-60.7 %	-1,987.5	-64.1 %	-2,000.0	-64.3 %
Designated General (DGF)	0.0	0.0	0.0	2,000.0	0.0	2,000.0	>999 %	2,000.0	>999 %	2,000.0	>999 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**174.7**	**175.0**	**175.0**	**175.0**	**0.0**	**0.3**	**0.2 %**	**0.0**		**0.0**	
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	174.7	175.0	175.0	175.0	0.0	0.3	0.2 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	174.7	175.0	175.0	0.0	0.0	-174.7	-100.0 %	-175.0	-100.0 %	-175.0	-100.0 %
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	175.0	0.0	175.0	>999 %	175.0	>999 %	175.0	>999 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	174.7	175.0	175.0	0.0	0.0	-174.7	-100.0 %	-175.0	-100.0 %	-175.0	-100.0 %
Designated General (DGF)	0.0	0.0	0.0	175.0	0.0	175.0	>999 %	175.0	>999 %	175.0	>999 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**0.0**	**0.0**	**0.0**	**746.1**	**0.0**	**746.1**	**>999 %**	**746.1**	**>999 %**	**746.1**	**>999 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	560.5	0.0	560.5	>999 %	560.5	>999 %	560.5	>999 %
2 Travel	0.0	0.0	0.0	20.0	0.0	20.0	>999 %	20.0	>999 %	20.0	>999 %
3 Services	0.0	0.0	0.0	135.6	0.0	135.6	>999 %	135.6	>999 %	135.6	>999 %
4 Commodities	0.0	0.0	0.0	30.0	0.0	30.0	>999 %	30.0	>999 %	30.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	0.0	0.0	0.0	746.1	0.0	746.1	>999 %	746.1	>999 %	746.1	>999 %
Positions											
Perm Full Time	0	0	3	6	0	6	>999 %	6	>999 %	3	100.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	0.0	746.1	0.0	746.1	>999 %	746.1	>999 %	746.1	>999 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Education Programs

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**811.7**	**963.1**	**970.4**	**970.4**	**0.0**	**158.7**	**19.6 %**	**7.3**	**0.8 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	331.7	326.5	333.8	333.8	0.0	2.1	0.6 %	7.3	2.2 %	0.0	
2 Travel	3.1	25.0	25.0	25.0	0.0	21.9	706.5 %	0.0		0.0	
3 Services	246.8	463.4	463.4	463.4	0.0	216.6	87.8 %	0.0		0.0	
4 Commodities	230.1	148.2	148.2	148.2	0.0	-81.9	-35.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	695.5	806.8	814.1	0.0	0.0	-695.5	-100.0 %	-806.8	-100.0 %	-814.1	-100.0 %
1007 I/A Rcpts (Other)	116.2	156.3	156.3	156.3	0.0	40.1	34.5 %	0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	814.1	0.0	814.1	>999 %	814.1	>999 %	814.1	>999 %
Positions											
Perm Full Time	3	3	3	3	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	695.5	806.8	814.1	0.0	0.0	-695.5	-100.0 %	-806.8	-100.0 %	-814.1	-100.0 %
Designated General (DGF)	0.0	0.0	0.0	814.1	0.0	814.1	>999 %	814.1	>999 %	814.1	>999 %
Other State Funds (Other)	116.2	156.3	156.3	156.3	0.0	40.1	34.5 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**601.9**	**606.0**	**606.0**	**606.0**	**0.0**	**4.1**	**0.7 %**	**0.0**		**0.0**	
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	509.7	606.0	606.0	606.0	0.0	96.3	18.9 %	0.0		0.0	
4 Commodities	92.2	0.0	0.0	0.0	0.0	-92.2	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	601.9	606.0	606.0	0.0	0.0	-601.9	-100.0 %	-606.0	-100.0 %	-606.0	-100.0 %
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	606.0	0.0	606.0	>999 %	606.0	>999 %	606.0	>999 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	601.9	606.0	606.0	0.0	0.0	-601.9	-100.0 %	-606.0	-100.0 %	-606.0	-100.0 %
Designated General (DGF)	0.0	0.0	0.0	606.0	0.0	606.0	>999 %	606.0	>999 %	606.0	>999 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**484.2**	**1,501.3**	**501.3**	**1,501.3**	**0.0**	**1,017.1**	**210.1 %**	**0.0**		**1,000.0**	**199.5 %**
Objects of Expenditure											
1 Personal Services	56.0	72.3	72.3	72.3	0.0	16.3	29.1 %	0.0		0.0	
2 Travel	0.0	0.0	0.0	58.0	0.0	58.0	>999 %	58.0	>999 %	58.0	>999 %
3 Services	428.2	1,429.0	429.0	1,361.0	0.0	932.8	217.8 %	-68.0	-4.8 %	932.0	217.2 %
4 Commodities	0.0	0.0	0.0	10.0	0.0	10.0	>999 %	10.0	>999 %	10.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	>999 %	0.0		1,000.0	>999 %
1004 Gen Fund (UGF)	484.2	501.3	501.3	0.0	0.0	-484.2	-100.0 %	-501.3	-100.0 %	-501.3	-100.0 %
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	501.3	0.0	501.3	>999 %	501.3	>999 %	501.3	>999 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	484.2	501.3	501.3	0.0	0.0	-484.2	-100.0 %	-501.3	-100.0 %	-501.3	-100.0 %
Designated General (DGF)	0.0	0.0	0.0	501.3	0.0	501.3	>999 %	501.3	>999 %	501.3	>999 %
Federal Receipts (Fed)	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	>999 %	0.0		1,000.0	>999 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**10,842.3**	**11,662.6**	**11,662.6**	**11,224.2**	**0.0**	**381.9**	**3.5 %**	**-438.4**	**-3.8 %**	**-438.4**	**-3.8 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	10,842.3	11,662.6	11,662.6	11,224.2	0.0	381.9	3.5 %	-438.4	-3.8 %	-438.4	-3.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	10,842.3	11,224.2	11,224.2	11,224.2	0.0	381.9	3.5 %	0.0		0.0	
1169 PCE Endow (DGF)	0.0	438.4	438.4	0.0	0.0	0.0		-438.4	-100.0 %	-438.4	-100.0 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	10,842.3	11,224.2	11,224.2	11,224.2	0.0	381.9	3.5 %	0.0		0.0	
Designated General (DGF)	0.0	438.4	438.4	0.0	0.0	0.0		-438.4	-100.0 %	-438.4	-100.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,202,579.6**	**1,214,932.3**	**1,214,932.3**	**1,234,069.4**	**0.0**	**31,489.8**	**2.6 %**	**19,137.1**	**1.6 %**	**19,137.1**	**1.6 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,202,579.6	1,214,932.3	1,214,932.3	1,234,069.4	0.0	31,489.8	2.6 %	19,137.1	1.6 %	19,137.1	1.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,158,099.9	1,172,603.9	1,172,603.9	1,183,504.2	0.0	25,404.3	2.2 %	10,900.3	0.9 %	10,900.3	0.9 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0		0.0		0.0	
1066 Pub School (Other)	23,688.7	21,537.4	21,537.4	29,774.2	0.0	6,085.5	25.7 %	8,236.8	38.2 %	8,236.8	38.2 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,158,099.9	1,172,603.9	1,172,603.9	1,183,504.2	0.0	25,404.3	2.2 %	10,900.3	0.9 %	10,900.3	0.9 %
Other State Funds (Other)	23,688.7	21,537.4	21,537.4	29,774.2	0.0	6,085.5	25.7 %	8,236.8	38.2 %	8,236.8	38.2 %
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0		0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**77,344.7**	**77,214.6**	**77,214.6**	**76,997.7**	**0.0**	**-347.0**	**-0.4 %**	**-216.9**	**-0.3 %**	**-216.9**	**-0.3 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0	-0.4 %	-216.9	-0.3 %	-216.9	-0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0	-0.4 %	-216.9	-0.3 %	-216.9	-0.3 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0	-0.4 %	-216.9	-0.3 %	-216.9	-0.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**19,988.5**	**30,488.2**	**488.2**	**488.2**	**0.0**	**-19,500.3**	**-97.6 %**	**-30,000.0**	**-98.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	19,988.5	30,488.2	488.2	488.2	0.0	-19,500.3	-97.6 %	-30,000.0	-98.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	19,988.5	30,000.0	0.0	0.0	0.0	-19,988.5	-100.0 %	-30,000.0	-100.0 %	0.0
1108 Stat Desig (Other)	0.0	488.2	488.2	488.2	0.0	488.2	>999 %	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	19,988.5	30,000.0	0.0	0.0	0.0	-19,988.5	-100.0 %	-30,000.0	-100.0 %	0.0
Other State Funds (Other)	0.0	488.2	488.2	488.2	0.0	488.2	>999 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Residential Schools Program

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**6,942.2**	**7,453.2**	**7,453.2**	**8,353.4**	**0.0**	**1,411.2**	**20.3 %**	**900.2**	**12.1 %**	**900.2**	**12.1 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2	20.3 %	900.2	12.1 %	900.2	12.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2	20.3 %	900.2	12.1 %	900.2	12.1 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2	20.3 %	900.2	12.1 %	900.2	12.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,100.0**	**1,100.0**	**1,100.0**	**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Special Schools

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**3,252.0**	**3,540.9**	**3,540.9**	**3,537.9**	**0.0**	**285.9**	**8.8 %**	**-3.0**	**-0.1 %**	**-3.0**	**-0.1 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9	8.8 %	-3.0	-0.1 %	-3.0	-0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9	8.8 %	-3.0	-0.1 %	-3.0	-0.1 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9	8.8 %	-3.0	-0.1 %	-3.0	-0.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Executive Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**731.6**	**852.6**	**853.9**	**990.9**	**0.0**	**259.3**	**35.4 %**	**138.3**	**16.2 %**	**137.0**	**16.0 %**
Objects of Expenditure											
1 Personal Services	644.8	716.0	717.3	789.9	0.0	145.1	22.5 %	73.9	10.3 %	72.6	10.1 %
2 Travel	40.2	68.8	68.8	115.7	0.0	75.5	187.8 %	46.9	68.2 %	46.9	68.2 %
3 Services	42.4	56.5	56.5	74.0	0.0	31.6	74.5 %	17.5	31.0 %	17.5	31.0 %
4 Commodities	4.2	11.3	11.3	11.3	0.0	7.1	169.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	731.6	830.2	831.5	968.5	0.0	236.9	32.4 %	138.3	16.7 %	137.0	16.5 %
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	0.0	22.4	>999 %	0.0		0.0	
Positions											
Perm Full Time	5	6	6	7	0	2	40.0 %	1	16.7 %	1	16.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	731.6	830.2	831.5	968.5	0.0	236.9	32.4 %	138.3	16.7 %	137.0	16.5 %
Other State Funds (Other)	0.0	22.4	22.4	22.4	0.0	22.4	>999 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,727.1**	**1,820.3**	**1,829.5**	**1,829.5**	**0.0**	**102.4**	**5.9 %**	**9.2**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,327.0	1,294.0	1,303.2	1,303.2	0.0	-23.8	-1.8 %	9.2	0.7 %	0.0
2 Travel	0.6	0.0	0.0	0.0	0.0	-0.6	-100.0 %	0.0		0.0
3 Services	389.4	511.3	511.3	511.3	0.0	121.9	31.3 %	0.0		0.0
4 Commodities	10.1	15.0	15.0	15.0	0.0	4.9	48.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	0.0	13.1	9.9 %	0.0		0.0
1004 Gen Fund (UGF)	907.1	966.4	970.2	970.2	0.0	63.1	7.0 %	3.8	0.4 %	0.0
1007 I/A Rcpts (Other)	688.1	708.9	714.3	714.3	0.0	26.2	3.8 %	5.4	0.8 %	0.0
Positions										
Perm Full Time	13	12	12	12	0	-1	-7.7 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	907.1	966.4	970.2	970.2	0.0	63.1	7.0 %	3.8	0.4 %	0.0
Other State Funds (Other)	688.1	708.9	714.3	714.3	0.0	26.2	3.8 %	5.4	0.8 %	0.0
Federal Receipts (Fed)	131.9	145.0	145.0	145.0	0.0	13.1	9.9 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Information Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**676.7**	**1,024.7**	**1,028.3**	**1,028.3**	**0.0**	**351.6**	**52.0 %**	**3.6**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	276.2	331.4	352.1	352.1	0.0	75.9	27.5 %	20.7	6.2 %	0.0
2 Travel	2.5	0.0	0.0	0.0	0.0	-2.5	-100.0 %	0.0		0.0
3 Services	339.5	636.1	619.0	619.0	0.0	279.5	82.3 %	-17.1	-2.7 %	0.0
4 Commodities	52.0	51.2	51.2	51.2	0.0	-0.8	-1.5 %	0.0		0.0
5 Capital Outlay	6.5	6.0	6.0	6.0	0.0	-0.5	-7.7 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	134.2	381.4	383.0	383.0	0.0	248.8	185.4 %	1.6	0.4 %	0.0
1007 I/A Rcpts (Other)	542.5	643.3	645.3	645.3	0.0	102.8	18.9 %	2.0	0.3 %	0.0
Positions										
Perm Full Time	3	4	4	4	0	1	33.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	134.2	381.4	383.0	383.0	0.0	248.8	185.4 %	1.6	0.4 %	0.0
Other State Funds (Other)	542.5	643.3	645.3	645.3	0.0	102.8	18.9 %	2.0	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,334.3**	**2,481.7**	**2,483.9**	**2,483.9**	**0.0**	**149.6**	**6.4 %**	**2.2**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,370.1	1,554.3	1,589.7	1,589.7	0.0	219.6	16.0 %	35.4	2.3 %	0.0
2 Travel	29.8	72.6	72.6	72.6	0.0	42.8	143.6 %	0.0		0.0
3 Services	933.0	842.8	809.6	809.6	0.0	-123.4	-13.2 %	-33.2	-3.9 %	0.0
4 Commodities	1.4	6.0	6.0	6.0	0.0	4.6	328.6 %	0.0		0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,425.0	1,558.8	1,555.6	1,555.6	0.0	130.6	9.2 %	-3.2	-0.2 %	0.0
1007 I/A Rcpts (Other)	909.3	922.9	928.3	928.3	0.0	19.0	2.1 %	5.4	0.6 %	0.0
Positions										
Perm Full Time	10	11	11	11	0	1	10.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,425.0	1,558.8	1,555.6	1,555.6	0.0	130.6	9.2 %	-3.2	-0.2 %	0.0
Other State Funds (Other)	909.3	922.9	928.3	928.3	0.0	19.0	2.1 %	5.4	0.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Child Nutrition

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**68,082.4**	**77,081.5**	**77,090.5**	**77,090.5**	**0.0**	**9,008.1**	**13.2 %**	**9.0**		**0.0**
Objects of Expenditure										
1 Personal Services	1,062.3	1,127.5	1,166.8	1,166.8	0.0	104.5	9.8 %	39.3	3.5 %	0.0
2 Travel	89.5	60.0	60.0	60.0	0.0	-29.5	-33.0 %	0.0		0.0
3 Services	2,837.3	4,530.7	4,500.4	4,500.4	0.0	1,663.1	58.6 %	-30.3	-0.7 %	0.0
4 Commodities	17.8	30.0	30.0	30.0	0.0	12.2	68.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	64,075.5	71,333.3	71,333.3	71,333.3	0.0	7,257.8	11.3 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	67,605.7	76,502.9	76,510.8	76,510.8	0.0	8,905.1	13.2 %	7.9		0.0
1003 GF/Match (UGF)	74.3	74.5	74.5	74.5	0.0	0.2	0.3 %	0.0		0.0
1004 Gen Fund (UGF)	15.3	14.8	14.8	14.8	0.0	-0.5	-3.3 %	0.0		0.0
1014 Donat Comm (Fed)	387.1	489.3	490.4	490.4	0.0	103.3	26.7 %	1.1	0.2 %	0.0
Positions										
Perm Full Time	10	10	10	10	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	89.6	89.3	89.3	89.3	0.0	-0.3	-0.3 %	0.0		0.0
Federal Receipts (Fed)	67,992.8	76,992.2	77,001.2	77,001.2	0.0	9,008.4	13.2 %	9.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**143,764.1**	**163,160.7**	**162,952.3**	**152,198.2**	**0.0**	**8,434.1**	**5.9 %**	**-10,962.5**	**-6.7 %**	**-10,754.1**	**-6.6 %**
Objects of Expenditure											
1 Personal Services	4,517.1	5,118.4	5,156.8	5,281.3	0.0	764.2	16.9 %	162.9	3.2 %	124.5	2.4 %
2 Travel	349.1	403.6	403.6	403.6	0.0	54.5	15.6 %	0.0		0.0	
3 Services	9,359.6	11,961.8	11,961.8	11,961.8	0.0	2,602.2	27.8 %	0.0		0.0	
4 Commodities	140.7	307.8	307.8	307.8	0.0	167.1	118.8 %	0.0		0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	129,397.6	145,364.1	145,117.3	134,238.7	0.0	4,841.1	3.7 %	-11,125.4	-7.7 %	-10,878.6	-7.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	136,845.1	155,720.2	155,748.3	144,994.2	0.0	8,149.1	6.0 %	-10,726.0	-6.9 %	-10,754.1	-6.9 %
1003 GF/Match (UGF)	264.6	274.4	276.4	276.4	0.0	11.8	4.5 %	2.0	0.7 %	0.0	
1004 Gen Fund (UGF)	4,808.7	5,042.3	4,802.9	4,802.9	0.0	-5.8	-0.1 %	-239.4	-4.7 %	0.0	
1007 I/A Rcpts (Other)	979.3	1,146.5	1,147.4	1,147.4	0.0	168.1	17.2 %	0.9	0.1 %	0.0	
1037 GF/MH (UGF)	377.5	377.8	377.8	377.8	0.0	0.3	0.1 %	0.0		0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	1.0	50.0	50.0	50.0	0.0	49.0	>999 %	0.0		0.0	
1151 VoTech Ed (DGF)	437.9	499.5	499.5	499.5	0.0	61.6	14.1 %	0.0		0.0	
Positions											
Perm Full Time	44	41	41	42	0	-2	-4.5 %	1	2.4 %	1	2.4 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	5,450.8	5,694.5	5,457.1	5,457.1	0.0	6.3	0.1 %	-237.4	-4.2 %	0.0	
Designated General (DGF)	437.9	499.5	499.5	499.5	0.0	61.6	14.1 %	0.0		0.0	
Other State Funds (Other)	1,030.3	1,246.5	1,247.4	1,247.4	0.0	217.1	21.1 %	0.9	0.1 %	0.0	
Federal Receipts (Fed)	136,845.1	155,720.2	155,748.3	144,994.2	0.0	8,149.1	6.0 %	-10,726.0	-6.9 %	-10,754.1	-6.9 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,904.4**	**2,164.8**	**2,170.6**	**2,170.6**	**0.0**	**266.2**	**14.0 %**	**5.8**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	395.2	819.6	825.4	825.4	0.0	430.2	108.9 %	5.8	0.7 %	0.0
2 Travel	35.8	37.5	37.5	37.5	0.0	1.7	4.7 %	0.0		0.0
3 Services	1,071.2	1,037.7	1,037.7	1,037.7	0.0	-33.5	-3.1 %	0.0		0.0
4 Commodities	0.7	10.0	10.0	10.0	0.0	9.3	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	401.5	260.0	260.0	260.0	0.0	-141.5	-35.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,904.4	2,164.8	2,170.6	2,170.6	0.0	266.2	14.0 %	5.8	0.3 %	0.0
Positions										
Perm Full Time	4	7	7	7	0	3	75.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,904.4	2,164.8	2,170.6	2,170.6	0.0	266.2	14.0 %	5.8	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Teacher Certification

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**894.3**	**934.4**	**939.3**	**939.3**	**0.0**	**45.0**	**5.0 %**	**4.9**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	655.7	677.8	692.9	692.9	0.0	37.2	5.7 %	15.1	2.2 %	0.0
2 Travel	16.2	23.5	23.5	23.5	0.0	7.3	45.1 %	0.0		0.0
3 Services	218.8	223.1	212.9	212.9	0.0	-5.9	-2.7 %	-10.2	-4.6 %	0.0
4 Commodities	3.4	10.0	10.0	10.0	0.0	6.6	194.1 %	0.0		0.0
5 Capital Outlay	0.2	0.0	0.0	0.0	0.0	-0.2	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	894.3	934.4	939.3	939.3	0.0	45.0	5.0 %	4.9	0.5 %	0.0
Positions										
Perm Full Time	6	5	5	5	0	-1	-16.7 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Designated General (DGF)	894.3	934.4	939.3	939.3	0.0	45.0	5.0 %	4.9	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**9,646.7**	**9,609.2**	**9,611.6**	**9,136.9**	**0.0**	**-509.8**	**-5.3 %**	**-472.3**	**-4.9 %**	**-474.7**	**-4.9 %**
Objects of Expenditure											
1 Personal Services	161.8	225.9	235.3	235.3	0.0	73.5	45.4 %	9.4	4.2 %	0.0	
2 Travel	11.8	22.3	22.3	22.3	0.0	10.5	89.0 %	0.0		0.0	
3 Services	158.0	215.7	208.7	208.7	0.0	50.7	32.1 %	-7.0	-3.2 %	0.0	
4 Commodities	58.6	95.8	95.8	95.8	0.0	37.2	63.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	9,256.5	9,049.5	9,049.5	8,574.8	0.0	-681.7	-7.4 %	-474.7	-5.2 %	-474.7	-5.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	162.8	122.6	123.7	123.7	0.0	-39.1	-24.0 %	1.1	0.9 %	0.0	
1004 Gen Fund (UGF)	9,483.9	9,486.6	9,487.9	9,013.2	0.0	-470.7	-5.0 %	-473.4	-5.0 %	-474.7	-5.0 %
Positions											
Perm Full Time	2	2	2	2	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	9,483.9	9,486.6	9,487.9	9,013.2	0.0	-470.7	-5.0 %	-473.4	-5.0 %	-474.7	-5.0 %
Federal Receipts (Fed)	162.8	122.6	123.7	123.7	0.0	-39.1	-24.0 %	1.1	0.9 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,736.5**	**7,045.7**	**2,000.0**	**2,000.0**	**0.0**	**-736.5**	**-26.9 %**	**-5,045.7**	**-71.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5	-26.9 %	-5,045.7	-71.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5	-26.9 %	-5,045.7	-71.6 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5	-26.9 %	-5,045.7	-71.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,565.4**	**3,869.6**	**3,869.6**	**3,862.3**	**0.0**	**1,296.9**	**50.6 %**	**-7.3**	**-0.2 %**	**-7.3**	**-0.2 %**
Objects of Expenditure											
1 Personal Services	530.4	552.0	552.0	552.0	0.0	21.6	4.1 %	0.0		0.0	
2 Travel	58.7	147.8	147.8	147.8	0.0	89.1	151.8 %	0.0		0.0	
3 Services	529.6	861.0	861.0	861.0	0.0	331.4	62.6 %	0.0		0.0	
4 Commodities	13.8	17.5	17.5	17.5	0.0	3.7	26.8 %	0.0		0.0	
5 Capital Outlay	6.5	30.0	30.0	30.0	0.0	23.5	361.5 %	0.0		0.0	
7 Grants, Benefits	1,426.4	2,261.3	2,261.3	2,254.0	0.0	827.6	58.0 %	-7.3	-0.3 %	-7.3	-0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	731.3	806.6	806.6	806.6	0.0	75.3	10.3 %	0.0		0.0	
1003 GF/Match (UGF)	687.2	693.5	693.5	686.2	0.0	-1.0	-0.1 %	-7.3	-1.1 %	-7.3	-1.1 %
1005 GF/Prgm (DGF)	0.1	10.9	10.9	10.9	0.0	10.8	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	0.0	7.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	1,140.3	2,321.6	2,321.6	2,321.6	0.0	1,181.3	103.6 %	0.0		0.0	
1145 AIPP Fund (Other)	6.5	30.0	30.0	30.0	0.0	23.5	361.5 %	0.0		0.0	
Positions											
Perm Full Time	5	5	5	5	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	687.2	693.5	693.5	686.2	0.0	-1.0	-0.1 %	-7.3	-1.1 %	-7.3	-1.1 %
Designated General (DGF)	0.1	10.9	10.9	10.9	0.0	10.8	>999 %	0.0		0.0	
Other State Funds (Other)	1,146.8	2,358.6	2,358.6	2,358.6	0.0	1,211.8	105.7 %	0.0		0.0	
Federal Receipts (Fed)	731.3	806.6	806.6	806.6	0.0	75.3	10.3 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**189.0**	**253.4**	**253.5**	**253.5**	**0.0**	**64.5**	**34.1 %**	**0.1**		**0.0**
Objects of Expenditure										
1 Personal Services	143.7	159.1	163.6	163.6	0.0	19.9	13.8 %	4.5	2.8 %	0.0
2 Travel	13.9	12.0	12.0	12.0	0.0	-1.9	-13.7 %	0.0		0.0
3 Services	26.7	79.7	75.3	75.3	0.0	48.6	182.0 %	-4.4	-5.5 %	0.0
4 Commodities	4.7	2.6	2.6	2.6	0.0	-2.1	-44.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	189.0	253.4	253.5	253.5	0.0	64.5	34.1 %	0.1		0.0
Positions										
Perm Full Time	1	1	1	1	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Designated General (DGF)	189.0	253.4	253.5	253.5	0.0	64.5	34.1 %	0.1		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**11,708.7**	**11,486.7**	**11,548.4**	**11,548.4**	**0.0**	**-160.3**	**-1.4 %**	**61.7**	**0.5 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	5,070.6	5,120.1	5,198.8	5,198.8	0.0	128.2	2.5 %	78.7	1.5 %	0.0	
2 Travel	787.9	1,020.0	1,020.0	1,020.0	0.0	232.1	29.5 %	0.0		0.0	
3 Services	5,254.0	4,873.4	4,856.4	4,856.4	0.0	-397.6	-7.6 %	-17.0	-0.3 %	0.0	
4 Commodities	581.0	446.2	446.2	446.2	0.0	-134.8	-23.2 %	0.0		0.0	
5 Capital Outlay	15.2	27.0	27.0	27.0	0.0	11.8	77.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	194.6	252.2	252.8	252.8	0.0	58.2	29.9 %	0.6	0.2 %	0.0	
1004 Gen Fund (UGF)	2.3	3.2	3.2	4,642.3	0.0	4,640.0	>999 %	4,639.1	>999 %	4,639.1	>999 %
1005 GF/Prgm (DGF)	27.0	55.2	55.2	55.2	0.0	28.2	104.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	6,348.0	6,347.0	6,428.1	6,428.1	0.0	80.1	1.3 %	81.1	1.3 %	0.0	
1066 Pub School (Other)	4,658.4	4,630.9	4,639.1	0.0	0.0	-4,658.4	-100.0 %	-4,630.9	-100.0 %	-4,639.1	-100.0 %
1087 Muni Match (DGF)	371.8	28.2	0.0	0.0	0.0	-371.8	-100.0 %	-28.2	-100.0 %	0.0	
1108 Stat Desig (Other)	106.6	170.0	170.0	170.0	0.0	63.4	59.5 %	0.0		0.0	
Positions											
Perm Full Time	41	43	43	43	0	2	4.9 %	0		0	
Perm Part Time	11	11	11	11	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	2.3	3.2	3.2	4,642.3	0.0	4,640.0	>999 %	4,639.1	>999 %	4,639.1	>999 %
Designated General (DGF)	398.8	83.4	55.2	55.2	0.0	-343.6	-86.2 %	-28.2	-33.8 %	0.0	
Other State Funds (Other)	11,113.0	11,147.9	11,237.2	6,598.1	0.0	-4,514.9	-40.6 %	-4,549.8	-40.8 %	-4,639.1	-41.3 %
Federal Receipts (Fed)	194.6	252.2	252.8	252.8	0.0	58.2	29.9 %	0.6	0.2 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,190.4**	**1,194.5**	**1,194.5**	**1,844.5**	**0.0**	**654.1**	**54.9 %**	**650.0**	**54.4 %**	**650.0**	**54.4 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,159.4	1,194.5	1,194.5	1,844.5	0.0	685.1	59.1 %	650.0	54.4 %	650.0	54.4 %
4 Commodities	31.0	0.0	0.0	0.0	0.0	-31.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1005 GF/Prgm (DGF)	20.3	0.0	0.0	650.0	0.0	629.7	>999 %	650.0	>999 %	650.0	>999 %
1007 I/A Rcpts (Other)	1,170.1	1,194.5	1,194.5	1,194.5	0.0	24.4	2.1 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Designated General (DGF)	20.3	0.0	0.0	650.0	0.0	629.7	>999 %	650.0	>999 %	650.0	>999 %
Other State Funds (Other)	1,170.1	1,194.5	1,194.5	1,194.5	0.0	24.4	2.1 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,064.8**	**1,068.2**	**1,068.2**	**1,068.2**	**0.0**	**3.4**	**0.3 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4	0.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4	0.3 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4	0.3 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**6,857.6**	**7,413.1**	**7,435.2**	**7,435.2**	**0.0**	**577.6**	**8.4 %**	**22.1**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,811.7	3,091.2	3,113.3	3,113.3	0.0	301.6	10.7 %	22.1	0.7 %	0.0
2 Travel	27.2	22.3	22.3	22.3	0.0	-4.9	-18.0 %	0.0		0.0
3 Services	890.3	861.3	861.3	861.3	0.0	-29.0	-3.3 %	0.0		0.0
4 Commodities	197.8	188.5	188.5	188.5	0.0	-9.3	-4.7 %	0.0		0.0
5 Capital Outlay	0.2	0.0	0.0	0.0	0.0	-0.2	-100.0 %	0.0		0.0
7 Grants, Benefits	2,930.4	3,249.8	3,249.8	3,249.8	0.0	319.4	10.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,087.9	1,297.2	1,298.1	1,298.1	0.0	210.2	19.3 %	0.9	0.1 %	0.0
1004 Gen Fund (UGF)	4,229.4	4,307.5	4,328.7	4,328.7	0.0	99.3	2.3 %	21.2	0.5 %	0.0
1005 GF/Prgm (DGF)	51.8	62.6	62.6	62.6	0.0	10.8	20.8 %	0.0		0.0
1007 I/A Rcpts (Other)	80.0	158.3	158.3	158.3	0.0	78.3	97.9 %	0.0		0.0
1108 Stat Desig (Other)	10.8	100.0	100.0	100.0	0.0	89.2	825.9 %	0.0		0.0
1226 High Ed (DGF)	1,397.7	1,487.5	1,487.5	1,487.5	0.0	89.8	6.4 %	0.0		0.0
Positions										
Perm Full Time	25	25	25	25	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	4,229.4	4,307.5	4,328.7	4,328.7	0.0	99.3	2.3 %	21.2	0.5 %	0.0
Designated General (DGF)	1,449.5	1,550.1	1,550.1	1,550.1	0.0	100.6	6.9 %	0.0		0.0
Other State Funds (Other)	90.8	258.3	258.3	258.3	0.0	167.5	184.5 %	0.0		0.0
Federal Receipts (Fed)	1,087.9	1,297.2	1,298.1	1,298.1	0.0	210.2	19.3 %	0.9	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,192.1**	**1,316.2**	**1,324.3**	**1,324.3**	**0.0**	**132.2**	**11.1 %**	**8.1**	**0.6 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	1,106.3	1,154.1	1,162.2	1,162.2	0.0	55.9	5.1 %	8.1	0.7 %	0.0	
2 Travel	3.8	5.4	5.4	5.4	0.0	1.6	42.1 %	0.0		0.0	
3 Services	63.2	125.7	125.7	125.7	0.0	62.5	98.9 %	0.0		0.0	
4 Commodities	18.8	31.0	31.0	31.0	0.0	12.2	64.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	9.5	39.5	39.5	39.5	0.0	30.0	315.8 %	0.0		0.0	
1004 Gen Fund (UGF)	1,073.3	1,113.8	1,121.2	1,101.2	0.0	27.9	2.6 %	-12.6	-1.1 %	-20.0	-1.8 %
1007 I/A Rcpts (Other)	109.3	162.9	163.6	183.6	0.0	74.3	68.0 %	20.7	12.7 %	20.0	12.2 %
Positions											
Perm Full Time	10	10	10	10	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,073.3	1,113.8	1,121.2	1,101.2	0.0	27.9	2.6 %	-12.6	-1.1 %	-20.0	-1.8 %
Other State Funds (Other)	109.3	162.9	163.6	183.6	0.0	74.3	68.0 %	20.7	12.7 %	20.0	12.2 %
Federal Receipts (Fed)	9.5	39.5	39.5	39.5	0.0	30.0	315.8 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,569.5**	**1,775.3**	**1,785.9**	**1,785.9**	**0.0**	**216.4**	**13.8 %**	**10.6**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,389.5	1,484.8	1,495.4	1,495.4	0.0	105.9	7.6 %	10.6	0.7 %	0.0
2 Travel	3.8	5.3	5.3	5.3	0.0	1.5	39.5 %	0.0		0.0
3 Services	63.6	169.6	169.6	169.6	0.0	106.0	166.7 %	0.0		0.0
4 Commodities	2.0	10.0	10.0	10.0	0.0	8.0	400.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	110.6	105.6	105.6	105.6	0.0	-5.0	-4.5 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	5.0	60.0	60.0	60.0	0.0	55.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	1,132.1	1,195.4	1,203.0	1,203.0	0.0	70.9	6.3 %	7.6	0.6 %	0.0
1005 GF/Prgm (DGF)	432.4	519.9	522.9	522.9	0.0	90.5	20.9 %	3.0	0.6 %	0.0
Positions										
Perm Full Time	13	13	13	13	0	0		0		0
Perm Part Time	3	3	3	3	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,132.1	1,195.4	1,203.0	1,203.0	0.0	70.9	6.3 %	7.6	0.6 %	0.0
Designated General (DGF)	432.4	519.9	522.9	522.9	0.0	90.5	20.9 %	3.0	0.6 %	0.0
Federal Receipts (Fed)	5.0	60.0	60.0	60.0	0.0	55.0	>999 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**669.1**	**670.9**	**670.9**	**438.0**	**0.0**	**-231.1**	**-34.5 %**	**-232.9**	**-34.7 %**	**-232.9**	**-34.7 %**
Objects of Expenditure											
1 Personal Services	154.8	121.7	97.7	97.7	0.0	-57.1	-36.9 %	-24.0	-19.7 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	377.5	391.2	415.2	182.3	0.0	-195.2	-51.7 %	-208.9	-53.4 %	-232.9	-56.1 %
4 Commodities	18.8	0.0	0.0	0.0	0.0	-18.8	-100.0 %	0.0		0.0	
5 Capital Outlay	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	113.0	158.0	158.0	158.0	0.0	45.0	39.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	669.1	670.9	670.9	438.0	0.0	-231.1	-34.5 %	-232.9	-34.7 %	-232.9	-34.7 %
Positions											
Perm Full Time	1	1	1	1	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	669.1	670.9	670.9	438.0	0.0	-231.1	-34.5 %	-232.9	-34.7 %	-232.9	-34.7 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**138.2**	**138.2**	**138.2**	**138.2**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Designated General (DGF)	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,254.9**	**1,245.1**	**1,245.1**	**1,365.1**	**0.0**	**110.2**	**8.8 %**	**120.0**	**9.6 %**	**120.0**	**9.6 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,139.4	1,216.3	1,216.3	1,336.3	0.0	196.9	17.3 %	120.0	9.9 %	120.0	9.9 %
4 Commodities	112.6	28.8	28.8	28.8	0.0	-83.8	-74.4 %	0.0		0.0	
5 Capital Outlay	2.9	0.0	0.0	0.0	0.0	-2.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,254.9	1,245.1	1,245.1	1,265.1	0.0	10.2	0.8 %	20.0	1.6 %	20.0	1.6 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	100.0	0.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,254.9	1,245.1	1,245.1	1,265.1	0.0	10.2	0.8 %	20.0	1.6 %	20.0	1.6 %
Designated General (DGF)	0.0	0.0	0.0	100.0	0.0	100.0	>999 %	100.0	>999 %	100.0	>999 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**16,941.1**	**17,773.9**	**17,773.9**	**17,187.6**	**0.0**	**246.5**	**1.5 %**	**-586.3**	**-3.3 %**	**-586.3**	**-3.3 %**
Objects of Expenditure											
1 Personal Services	8,756.8	8,796.4	8,796.4	8,210.1	0.0	-546.7	-6.2 %	-586.3	-6.7 %	-586.3	-6.7 %
2 Travel	58.1	32.4	32.4	32.4	0.0	-25.7	-44.2 %	0.0		0.0	
3 Services	2,138.6	2,995.1	2,995.1	2,995.1	0.0	856.5	40.0 %	0.0		0.0	
4 Commodities	137.2	108.2	108.2	108.2	0.0	-29.0	-21.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,850.4	5,841.8	5,841.8	5,841.8	0.0	-8.6	-0.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1005 GF/Prgm (DGF)	31.0	50.9	50.9	50.9	0.0	19.9	64.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	10,994.0	11,648.4	11,648.4	11,062.1	0.0	68.1	0.6 %	-586.3	-5.0 %	-586.3	-5.0 %
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	150.0	>999 %	0.0		0.0	
1226 High Ed (DGF)	5,916.1	5,924.6	5,924.6	5,924.6	0.0	8.5	0.1 %	0.0		0.0	
Positions											
Perm Full Time	80	77	77	71	0	-9	-11.3 %	-6	-7.8 %	-6	-7.8 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	
Funding Summary											
Designated General (DGF)	5,947.1	5,975.5	5,975.5	5,975.5	0.0	28.4	0.5 %	0.0		0.0	
Other State Funds (Other)	10,994.0	11,798.4	11,798.4	11,212.1	0.0	218.1	2.0 %	-586.3	-5.0 %	-586.3	-5.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**3,094.3**	**3,173.7**	**3,173.7**	**3,224.5**	**0.0**	**130.2**	**4.2 %**	**50.8**	**1.6 %**	**50.8**	**1.6 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	3,094.3	3,173.7	3,173.7	3,224.5	0.0	130.2	4.2 %	50.8	1.6 %	50.8	1.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1226 High Ed (DGF)	3,094.3	3,173.7	3,173.7	3,224.5	0.0	130.2	4.2 %	50.8	1.6 %	50.8	1.6 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Designated General (DGF)	3,094.3	3,173.7	3,173.7	3,224.5	0.0	130.2	4.2 %	50.8	1.6 %	50.8	1.6 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**10,156.7**	**11,750.0**	**11,750.0**	**11,750.0**	**0.0**	**1,593.3**	**15.7 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	10,156.7	11,750.0	11,750.0	11,750.0	0.0	1,593.3	15.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1226 High Ed (DGF)	10,156.7	11,750.0	11,750.0	11,750.0	0.0	1,593.3	15.7 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Designated General (DGF)	10,156.7	11,750.0	11,750.0	11,750.0	0.0	1,593.3	15.7 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**11,564.0**	**11,742.8**	**11,742.8**	**11,062.1**	**0.0**	**-501.9**	**-4.3 %**	**-680.7**	**-5.8 %**	**-680.7**	**-5.8 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9	-4.3 %	-680.7	-5.8 %	-680.7	-5.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1106 ASLC Rcpts (Other)	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9	-4.3 %	-680.7	-5.8 %	-680.7	-5.8 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9	-4.3 %	-680.7	-5.8 %	-680.7	-5.8 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**981.3**	**1,014.7**	**1,017.6**	**1,017.6**	**0.0**	**36.3**	**3.7 %**	**2.9**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	911.0	947.2	950.1	950.1	0.0	39.1	4.3 %	2.9	0.3 %	0.0
2 Travel	34.6	37.0	37.0	37.0	0.0	2.4	6.9 %	0.0		0.0
3 Services	30.5	19.9	19.9	19.9	0.0	-10.6	-34.8 %	0.0		0.0
4 Commodities	5.2	10.6	10.6	10.6	0.0	5.4	103.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	529.7	560.6	562.1	562.1	0.0	32.4	6.1 %	1.5	0.3 %	0.0
1004 Gen Fund (UGF)	427.6	424.2	425.4	425.4	0.0	-2.2	-0.5 %	1.2	0.3 %	0.0
1007 I/A Rcpts (Other)	24.0	23.0	23.2	23.2	0.0	-0.8	-3.3 %	0.2	0.9 %	0.0
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	0.0	6.9	>999 %	0.0		0.0
Positions										
Perm Full Time	6	6	6	6	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	427.6	424.2	425.4	425.4	0.0	-2.2	-0.5 %	1.2	0.3 %	0.0
Other State Funds (Other)	24.0	29.9	30.1	30.1	0.0	6.1	25.4 %	0.2	0.7 %	0.0
Federal Receipts (Fed)	529.7	560.6	562.1	562.1	0.0	32.4	6.1 %	1.5	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**5,712.4**	**5,853.1**	**5,886.1**	**5,751.4**	**0.0**	**39.0**	**0.7 %**	**-101.7**	**-1.7 %**	**-134.7**	**-2.3 %**
Objects of Expenditure											
1 Personal Services	4,847.1	4,919.8	4,952.8	4,818.1	0.0	-29.0	-0.6 %	-101.7	-2.1 %	-134.7	-2.7 %
2 Travel	24.1	25.0	25.0	25.0	0.0	0.9	3.7 %	0.0		0.0	
3 Services	663.5	859.4	859.4	859.4	0.0	195.9	29.5 %	0.0		0.0	
4 Commodities	177.7	48.9	48.9	48.9	0.0	-128.8	-72.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,076.6	1,509.4	1,517.1	1,517.1	0.0	440.5	40.9 %	7.7	0.5 %	0.0	
1003 GF/Match (UGF)	181.2	55.0	55.3	55.3	0.0	-125.9	-69.5 %	0.3	0.5 %	0.0	
1004 Gen Fund (UGF)	4.4	16.9	17.0	17.0	0.0	12.6	286.4 %	0.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	752.9	494.4	498.4	498.4	0.0	-254.5	-33.8 %	4.0	0.8 %	0.0	
1052 Oil/Haz Fd (DGF)	1,861.3	1,692.3	1,700.8	1,700.8	0.0	-160.5	-8.6 %	8.5	0.5 %	0.0	
1061 CIP Rcpts (Other)	930.5	880.6	886.2	751.5	0.0	-179.0	-19.2 %	-129.1	-14.7 %	-134.7	-15.2 %
1093 Clean Air (Other)	343.1	426.6	428.8	428.8	0.0	85.7	25.0 %	2.2	0.5 %	0.0	
1108 Stat Desig (Other)	15.8	30.0	30.0	30.0	0.0	14.2	89.9 %	0.0		0.0	
1166 Vessel Com (Other)	96.4	208.7	209.8	209.8	0.0	113.4	117.6 %	1.1	0.5 %	0.0	
1205 Ocn Ranger (Other)	0.0	19.6	19.7	19.7	0.0	19.7	>999 %	0.1	0.5 %	0.0	
1230 CleanAdmin (Other)	289.6	329.5	331.6	331.6	0.0	42.0	14.5 %	2.1	0.6 %	0.0	
1231 DrinkAdmin (Other)	160.6	190.1	191.4	191.4	0.0	30.8	19.2 %	1.3	0.7 %	0.0	
Positions											
Perm Full Time	48	46	46	45	0	-3	-6.3 %	-1	-2.2 %	-1	-2.2 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	185.6	71.9	72.3	72.3	0.0	-113.3	-61.0 %	0.4	0.6 %	0.0	
Designated General (DGF)	1,861.3	1,692.3	1,700.8	1,700.8	0.0	-160.5	-8.6 %	8.5	0.5 %	0.0	
Other State Funds (Other)	2,588.9	2,579.5	2,595.9	2,461.2	0.0	-127.7	-4.9 %	-118.3	-4.6 %	-134.7	-5.2 %
Federal Receipts (Fed)	1,076.6	1,509.4	1,517.1	1,517.1	0.0	440.5	40.9 %	7.7	0.5 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**3,802.6**	**3,278.6**	**3,278.6**	**3,278.6**	**0.0**	**-524.0**	**-13.8 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	3,097.6	3,278.6	3,278.6	3,278.6	0.0	181.0	5.8 %	0.0	0.0
4 Commodities	705.0	0.0	0.0	0.0	0.0	-705.0	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,136.3	612.4	612.4	612.4	0.0	-523.9	-46.1 %	0.0	0.0
1003 GF/Match (UGF)	18.3	18.3	18.3	18.3	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,950.2	1,950.1	1,950.1	1,950.1	0.0	-0.1		0.0	0.0
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	430.8	0.0	0.0		0.0	0.0
1093 Clean Air (Other)	118.8	118.8	118.8	118.8	0.0	0.0		0.0	0.0
1166 Vessel Com (Other)	61.1	61.1	61.1	61.1	0.0	0.0		0.0	0.0
1205 Ocn Ranger (Other)	87.1	87.1	87.1	87.1	0.0	0.0		0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	1,968.5	1,968.4	1,968.4	1,968.4	0.0	-0.1		0.0	0.0
Designated General (DGF)	430.8	430.8	430.8	430.8	0.0	0.0		0.0	0.0
Other State Funds (Other)	267.0	267.0	267.0	267.0	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	1,136.3	612.4	612.4	612.4	0.0	-523.9	-46.1 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**644.7**	**646.6**	**652.5**	**652.5**	**0.0**	**7.8**	**1.2 %**	**5.9**	**0.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	162.9	191.8	197.7	197.7	0.0	34.8	21.4 %	5.9	3.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	429.6	427.3	427.3	427.3	0.0	-2.3	-0.5 %	0.0		0.0
4 Commodities	52.2	27.5	27.5	27.5	0.0	-24.7	-47.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	644.7	646.6	652.5	652.5	0.0	7.8	1.2 %	5.9	0.9 %	0.0
Positions										
Perm Full Time	2	2	2	2	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	644.7	646.6	652.5	652.5	0.0	7.8	1.2 %	5.9	0.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**16,546.7**	**17,271.0**	**17,380.0**	**17,200.4**	**0.0**	**653.7**	**4.0 %**	**-70.6**	**-0.4 %**	**-179.6**	**-1.0 %**
Objects of Expenditure											
1 Personal Services	14,210.8	14,540.9	14,649.9	14,518.3	0.0	307.5	2.2 %	-22.6	-0.2 %	-131.6	-0.9 %
2 Travel	379.9	390.4	390.4	390.4	0.0	10.5	2.8 %	0.0		0.0	
3 Services	1,589.8	2,017.8	2,017.8	1,977.8	0.0	388.0	24.4 %	-40.0	-2.0 %	-40.0	-2.0 %
4 Commodities	299.7	321.9	321.9	313.9	0.0	14.2	4.7 %	-8.0	-2.5 %	-8.0	-2.5 %
5 Capital Outlay	66.5	0.0	0.0	0.0	0.0	-66.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	5,912.8	6,464.0	6,503.2	6,503.2	0.0	590.4	10.0 %	39.2	0.6 %	0.0	
1003 GF/Match (UGF)	1,781.0	1,805.5	1,817.0	1,817.0	0.0	36.0	2.0 %	11.5	0.6 %	0.0	
1004 Gen Fund (UGF)	4,086.9	4,127.0	4,150.1	4,214.3	0.0	127.4	3.1 %	87.3	2.1 %	64.2	1.5 %
1005 GF/Prgm (DGF)	3,910.1	4,000.4	4,030.1	4,259.0	0.0	348.9	8.9 %	258.6	6.5 %	228.9	5.7 %
1007 I/A Rcpts (Other)	95.9	90.4	90.9	90.9	0.0	-5.0	-5.2 %	0.5	0.6 %	0.0	
1108 Stat Desig (Other)	0.0	15.0	15.1	0.1	0.0	0.1	>999 %	-14.9	-99.3 %	-15.0	-99.3 %
1166 Vessel Com (Other)	446.0	454.6	457.7	0.0	0.0	-446.0	-100.0 %	-454.6	-100.0 %	-457.7	-100.0 %
1205 Ocn Ranger (Other)	314.0	314.1	315.9	315.9	0.0	1.9	0.6 %	1.8	0.6 %	0.0	
Positions											
Perm Full Time	124	124	124	123	0	-1	-0.8 %	-1	-0.8 %	-1	-0.8 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	5,867.9	5,932.5	5,967.1	6,031.3	0.0	163.4	2.8 %	98.8	1.7 %	64.2	1.1 %
Designated General (DGF)	3,910.1	4,000.4	4,030.1	4,259.0	0.0	348.9	8.9 %	258.6	6.5 %	228.9	5.7 %
Other State Funds (Other)	855.9	874.1	879.6	406.9	0.0	-449.0	-52.5 %	-467.2	-53.4 %	-472.7	-53.7 %
Federal Receipts (Fed)	5,912.8	6,464.0	6,503.2	6,503.2	0.0	590.4	10.0 %	39.2	0.6 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**7,966.7**	**10,597.9**	**10,968.2**	**10,968.2**	**0.0**	**3,001.5**	**37.7 %**	**370.3**	**3.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,676.7	7,284.8	7,496.7	7,496.7	0.0	820.0	12.3 %	211.9	2.9 %	0.0
2 Travel	90.2	122.5	132.5	132.5	0.0	42.3	46.9 %	10.0	8.2 %	0.0
3 Services	962.4	2,892.1	3,040.5	3,040.5	0.0	2,078.1	215.9 %	148.4	5.1 %	0.0
4 Commodities	83.5	234.0	234.0	234.0	0.0	150.5	180.2 %	0.0		0.0
5 Capital Outlay	153.9	64.5	64.5	64.5	0.0	-89.4	-58.1 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,125.5	2,219.8	2,228.2	2,228.2	0.0	1,102.7	98.0 %	8.4	0.4 %	0.0
1003 GF/Match (UGF)	1,149.8	1,444.0	1,450.9	1,450.9	0.0	301.1	26.2 %	6.9	0.5 %	0.0
1004 Gen Fund (UGF)	580.4	301.4	303.3	303.3	0.0	-277.1	-47.7 %	1.9	0.6 %	0.0
1005 GF/Prgm (DGF)	1,970.0	2,283.7	2,295.7	2,295.7	0.0	325.7	16.5 %	12.0	0.5 %	0.0
1007 I/A Rcpts (Other)	91.0	41.5	41.6	41.6	0.0	-49.4	-54.3 %	0.1	0.2 %	0.0
1061 CIP Rcpts (Other)	302.2	160.6	163.4	163.4	0.0	-138.8	-45.9 %	2.8	1.7 %	0.0
1093 Clean Air (Other)	2,623.4	4,042.6	4,067.3	4,067.3	0.0	1,443.9	55.0 %	24.7	0.6 %	0.0
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	0.0	18.3	>999 %	0.0		0.0
1166 Vessel Com (Other)	0.0	0.0	312.6	312.6	0.0	312.6	>999 %	312.6	>999 %	0.0
1236 AK LNG I/A (Other)	124.4	86.0	86.9	86.9	0.0	-37.5	-30.1 %	0.9	1.0 %	0.0
Positions										
Perm Full Time	66	65	66	66	0	0		1	1.5 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Funding Summary										
Unrestricted General (UGF)	1,730.2	1,745.4	1,754.2	1,754.2	0.0	24.0	1.4 %	8.8	0.5 %	0.0
Designated General (DGF)	1,970.0	2,283.7	2,295.7	2,295.7	0.0	325.7	16.5 %	12.0	0.5 %	0.0
Other State Funds (Other)	3,141.0	4,349.0	4,690.1	4,690.1	0.0	1,549.1	49.3 %	341.1	7.8 %	0.0
Federal Receipts (Fed)	1,125.5	2,219.8	2,228.2	2,228.2	0.0	1,102.7	98.0 %	8.4	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**18,107.1**	**20,137.7**	**20,250.4**	**19,606.3**	**0.0**	**1,499.2**	**8.3 %**	**-531.4**	**-2.6 %**	**-644.1**	**-3.2 %**
Objects of Expenditure											
1 Personal Services	14,599.3	15,202.2	15,503.8	14,859.7	0.0	260.4	1.8 %	-342.5	-2.3 %	-644.1	-4.2 %
2 Travel	357.1	329.5	329.5	329.5	0.0	-27.6	-7.7 %	0.0		0.0	
3 Services	3,019.9	4,488.8	4,299.9	4,299.9	0.0	1,280.0	42.4 %	-188.9	-4.2 %	0.0	
4 Commodities	123.4	117.2	117.2	117.2	0.0	-6.2	-5.0 %	0.0		0.0	
5 Capital Outlay	7.4	0.0	0.0	0.0	0.0	-7.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	3,977.4	5,090.1	5,109.5	4,733.9	0.0	756.5	19.0 %	-356.2	-7.0 %	-375.6	-7.4 %
1007 I/A Rcpts (Other)	311.3	414.1	416.5	416.5	0.0	105.2	33.8 %	2.4	0.6 %	0.0	
1052 Oil/Haz Fd (DGF)	13,306.2	14,120.1	14,205.4	13,561.9	0.0	255.7	1.9 %	-558.2	-4.0 %	-643.5	-4.5 %
1055 IA/OIL HAZ (Other)	237.8	0.0	2.8	377.8	0.0	140.0	58.9 %	377.8	>999 %	375.0	>999 %
1061 CIP Rcpts (Other)	16.3	69.2	69.2	69.2	0.0	52.9	324.5 %	0.0		0.0	
1166 Vessel Com (Other)	258.1	444.2	447.0	447.0	0.0	188.9	73.2 %	2.8	0.6 %	0.0	
Positions											
Perm Full Time	135	135	135	128	0	-7	-5.2 %	-7	-5.2 %	-7	-5.2 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Designated General (DGF)	13,306.2	14,120.1	14,205.4	13,561.9	0.0	255.7	1.9 %	-558.2	-4.0 %	-643.5	-4.5 %
Other State Funds (Other)	823.5	927.5	935.5	1,310.5	0.0	487.0	59.1 %	383.0	41.3 %	375.0	40.1 %
Federal Receipts (Fed)	3,977.4	5,090.1	5,109.5	4,733.9	0.0	756.5	19.0 %	-356.2	-7.0 %	-375.6	-7.4 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**20,322.1**	**19,337.3**	**19,126.7**	**19,699.7**	**0.0**	**-622.4**	**-3.1 %**	**362.4**	**1.9 %**	**573.0**	**3.0 %**
Objects of Expenditure											
1 Personal Services	11,805.4	12,890.2	13,060.0	13,483.2	0.0	1,677.8	14.2 %	593.0	4.6 %	423.2	3.2 %
2 Travel	361.9	333.3	323.3	473.1	0.0	111.2	30.7 %	139.8	41.9 %	149.8	46.3 %
3 Services	5,525.5	3,267.8	2,897.4	2,897.4	0.0	-2,628.1	-47.6 %	-370.4	-11.3 %	0.0	
4 Commodities	354.3	170.8	170.8	170.8	0.0	-183.5	-51.8 %	0.0		0.0	
5 Capital Outlay	0.0	30.0	30.0	30.0	0.0	30.0	>999 %	0.0		0.0	
7 Grants, Benefits	2,275.0	2,645.2	2,645.2	2,645.2	0.0	370.2	16.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	6,178.7	7,214.3	7,251.3	7,824.3	0.0	1,645.6	26.6 %	610.0	8.5 %	573.0	7.9 %
1003 GF/Match (UGF)	1,311.2	1,327.8	1,338.2	1,338.2	0.0	27.0	2.1 %	10.4	0.8 %	0.0	
1004 Gen Fund (UGF)	3,250.1	3,280.4	3,292.9	2,838.3	0.0	-411.8	-12.7 %	-442.1	-13.5 %	-454.6	-13.8 %
1005 GF/Prgm (DGF)	2,576.2	2,617.2	2,631.4	2,631.4	0.0	55.2	2.1 %	14.2	0.5 %	0.0	
1007 I/A Rcpts (Other)	396.1	458.1	460.3	460.3	0.0	64.2	16.2 %	2.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	1,546.4	2,422.0	2,436.4	2,436.4	0.0	890.0	57.6 %	14.4	0.6 %	0.0	
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	0.0	15.0	>999 %	0.0		0.0	
1166 Vessel Com (Other)	642.7	757.9	449.8	904.4	0.0	261.7	40.7 %	146.5	19.3 %	454.6	101.1 %
1205 Ocn Ranger (Other)	3,419.9	0.0	0.0	0.0	0.0	-3,419.9	-100.0 %	0.0		0.0	
1230 CleanAdmin (Other)	886.5	953.0	958.0	958.0	0.0	71.5	8.1 %	5.0	0.5 %	0.0	
1231 DrinkAdmin (Other)	114.3	281.1	282.9	282.9	0.0	168.6	147.5 %	1.8	0.6 %	0.0	
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	0.0	10.5	>999 %	0.0		0.0	
Positions											
Perm Full Time	103	104	103	107	0	4	3.9 %	3	2.9 %	4	3.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	4,561.3	4,608.2	4,631.1	4,176.5	0.0	-384.8	-8.4 %	-431.7	-9.4 %	-454.6	-9.8 %
Designated General (DGF)	2,576.2	2,617.2	2,631.4	2,631.4	0.0	55.2	2.1 %	14.2	0.5 %	0.0	
Other State Funds (Other)	7,005.9	4,897.6	4,612.9	5,067.5	0.0	-1,938.4	-27.7 %	169.9	3.5 %	454.6	9.9 %
Federal Receipts (Fed)	6,178.7	7,214.3	7,251.3	7,824.3	0.0	1,645.6	26.6 %	610.0	8.5 %	573.0	7.9 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**13,381.9**	**13,770.4**	**13,808.0**	**13,406.3**	**0.0**	**24.4**	**0.2 %**	**-364.1**	**-2.6 %**	**-401.7**	**-2.9 %**
Objects of Expenditure											
1 Personal Services	10,272.2	10,215.2	10,252.8	10,194.7	0.0	-77.5	-0.8 %	-20.5	-0.2 %	-58.1	-0.6 %
2 Travel	147.1	149.2	149.2	141.4	0.0	-5.7	-3.9 %	-7.8	-5.2 %	-7.8	-5.2 %
3 Services	1,247.1	2,399.9	2,399.9	2,096.4	0.0	849.3	68.1 %	-303.5	-12.6 %	-303.5	-12.6 %
4 Commodities	1,264.8	924.4	924.4	892.1	0.0	-372.7	-29.5 %	-32.3	-3.5 %	-32.3	-3.5 %
5 Capital Outlay	450.7	81.7	81.7	81.7	0.0	-369.0	-81.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	3,621.8	3,889.3	3,901.1	3,901.1	0.0	279.3	7.7 %	11.8	0.3 %	0.0	
1003 GF/Match (UGF)	210.7	213.6	213.7	213.7	0.0	3.0	1.4 %	0.1		0.0	
1004 Gen Fund (UGF)	7,187.4	7,394.4	7,413.4	7,011.7	0.0	-175.7	-2.4 %	-382.7	-5.2 %	-401.7	-5.4 %
1005 GF/Prgm (DGF)	157.4	81.2	81.5	81.5	0.0	-75.9	-48.2 %	0.3	0.4 %	0.0	
1007 I/A Rcpts (Other)	30.0	20.1	20.1	20.1	0.0	-9.9	-33.0 %	0.0		0.0	
1024 Fish/Game (Other)	48.7	50.5	50.5	50.5	0.0	1.8	3.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	59.9	60.0	60.0	0.0	60.0	>999 %	0.1	0.2 %	0.0	
1108 Stat Desig (Other)	958.7	691.8	695.6	695.6	0.0	-263.1	-27.4 %	3.8	0.5 %	0.0	
1109 Test Fish (DGF)	480.4	803.4	804.6	804.6	0.0	324.2	67.5 %	1.2	0.1 %	0.0	
1201 CFEC Rcpts (DGF)	565.0	566.2	567.5	567.5	0.0	2.5	0.4 %	1.3	0.2 %	0.0	
1223 CharterRLF (DGF)	121.8	0.0	0.0	0.0	0.0	-121.8	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	63	60	61	61	0	-2	-3.2 %	1	1.7 %	0	
Perm Part Time	85	85	83	82	0	-3	-3.5 %	-3	-3.5 %	-1	-1.2 %
Temporary	0	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	7,398.1	7,608.0	7,627.1	7,225.4	0.0	-172.7	-2.3 %	-382.6	-5.0 %	-401.7	-5.3 %
Designated General (DGF)	1,324.6	1,450.8	1,453.6	1,453.6	0.0	129.0	9.7 %	2.8	0.2 %	0.0	
Other State Funds (Other)	1,037.4	822.3	826.2	826.2	0.0	-211.2	-20.4 %	3.9	0.5 %	0.0	
Federal Receipts (Fed)	3,621.8	3,889.3	3,901.1	3,901.1	0.0	279.3	7.7 %	11.8	0.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**10,366.1**	**11,081.3**	**11,115.7**	**11,068.5**	**0.0**	**702.4**	**6.8 %**	**-12.8**	**-0.1 %**	**-47.2**	**-0.4 %**
Objects of Expenditure											
1 Personal Services	8,661.5	8,189.7	8,164.1	8,116.9	0.0	-544.6	-6.3 %	-72.8	-0.9 %	-47.2	-0.6 %
2 Travel	117.9	59.9	59.9	59.9	0.0	-58.0	-49.2 %	0.0		0.0	
3 Services	874.0	2,120.0	2,180.0	2,180.0	0.0	1,306.0	149.4 %	60.0	2.8 %	0.0	
4 Commodities	622.1	633.5	633.5	633.5	0.0	11.4	1.8 %	0.0		0.0	
5 Capital Outlay	90.6	78.2	78.2	78.2	0.0	-12.4	-13.7 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	131.3	240.4	241.1	241.1	0.0	109.8	83.6 %	0.7	0.3 %	0.0	
1003 GF/Match (UGF)	267.5	271.6	272.2	225.0	0.0	-42.5	-15.9 %	-46.6	-17.2 %	-47.2	-17.3 %
1004 Gen Fund (UGF)	7,275.1	7,255.1	7,279.2	7,279.2	0.0	4.1	0.1 %	24.1	0.3 %	0.0	
1005 GF/Prgm (DGF)	341.1	273.9	274.8	274.8	0.0	-66.3	-19.4 %	0.9	0.3 %	0.0	
1007 I/A Rcpts (Other)	103.3	95.0	95.1	95.1	0.0	-8.2	-7.9 %	0.1	0.1 %	0.0	
1061 CIP Rcpts (Other)	336.0	188.0	188.3	188.3	0.0	-147.7	-44.0 %	0.3	0.2 %	0.0	
1108 Stat Desig (Other)	1,181.5	1,929.2	1,935.3	1,935.3	0.0	753.8	63.8 %	6.1	0.3 %	0.0	
1109 Test Fish (DGF)	120.5	365.2	365.8	365.8	0.0	245.3	203.6 %	0.6	0.2 %	0.0	
1201 CFEC Rcpts (DGF)	458.4	462.9	463.9	463.9	0.0	5.5	1.2 %	1.0	0.2 %	0.0	
1223 CharterRLF (DGF)	151.4	0.0	0.0	0.0	0.0	-151.4	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	43	44	44	44	0	1	2.3 %	0		0	
Perm Part Time	121	122	122	122	0	1	0.8 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	7,542.6	7,526.7	7,551.4	7,504.2	0.0	-38.4	-0.5 %	-22.5	-0.3 %	-47.2	-0.6 %
Designated General (DGF)	1,071.4	1,102.0	1,104.5	1,104.5	0.0	33.1	3.1 %	2.5	0.2 %	0.0	
Other State Funds (Other)	1,620.8	2,212.2	2,218.7	2,218.7	0.0	597.9	36.9 %	6.5	0.3 %	0.0	
Federal Receipts (Fed)	131.3	240.4	241.1	241.1	0.0	109.8	83.6 %	0.7	0.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**8,891.9**	**9,598.6**	**9,621.5**	**9,321.9**	**0.0**	**430.0**	**4.8 %**	**-276.7**	**-2.9 %**	**-299.6**	**-3.1 %**
Objects of Expenditure											
1 Personal Services	6,504.2	6,584.5	6,607.4	6,502.8	0.0	-1.4		-81.7	-1.2 %	-104.6	-1.6 %
2 Travel	242.6	191.9	191.9	181.9	0.0	-60.7	-25.0 %	-10.0	-5.2 %	-10.0	-5.2 %
3 Services	1,416.0	1,947.7	1,947.7	1,792.7	0.0	376.7	26.6 %	-155.0	-8.0 %	-155.0	-8.0 %
4 Commodities	539.2	778.2	778.2	748.2	0.0	209.0	38.8 %	-30.0	-3.9 %	-30.0	-3.9 %
5 Capital Outlay	189.9	96.3	96.3	96.3	0.0	-93.6	-49.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	743.5	1,331.0	1,334.4	1,334.4	0.0	590.9	79.5 %	3.4	0.3 %	0.0	
1004 Gen Fund (UGF)	6,698.6	6,726.8	6,743.0	6,443.4	0.0	-255.2	-3.8 %	-283.4	-4.2 %	-299.6	-4.4 %
1005 GF/Prgm (DGF)	220.1	295.3	296.5	296.5	0.0	76.4	34.7 %	1.2	0.4 %	0.0	
1007 I/A Rcpts (Other)	91.8	110.8	110.8	110.8	0.0	19.0	20.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	98.4	328.1	328.6	328.6	0.0	230.2	233.9 %	0.5	0.2 %	0.0	
1108 Stat Desig (Other)	67.4	224.9	225.0	225.0	0.0	157.6	233.8 %	0.1		0.0	
1109 Test Fish (DGF)	6.9	42.3	42.4	42.4	0.0	35.5	514.5 %	0.1	0.2 %	0.0	
1201 CFEC Rcpts (DGF)	536.5	539.4	540.8	540.8	0.0	4.3	0.8 %	1.4	0.3 %	0.0	
1223 CharterRLF (DGF)	428.7	0.0	0.0	0.0	0.0	-428.7	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	36	36	36	36	0	0		0		0	
Perm Part Time	74	70	70	70	0	-4	-5.4 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	6,698.6	6,726.8	6,743.0	6,443.4	0.0	-255.2	-3.8 %	-283.4	-4.2 %	-299.6	-4.4 %
Designated General (DGF)	1,192.2	877.0	879.7	879.7	0.0	-312.5	-26.2 %	2.7	0.3 %	0.0	
Other State Funds (Other)	257.6	663.8	664.4	664.4	0.0	406.8	157.9 %	0.6	0.1 %	0.0	
Federal Receipts (Fed)	743.5	1,331.0	1,334.4	1,334.4	0.0	590.9	79.5 %	3.4	0.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**13,401.3**	**14,411.9**	**14,455.0**	**14,331.8**	**0.0**	**930.5**	**6.9 %**	**-80.1**	**-0.6 %**	**-123.2**	**-0.9 %**
Objects of Expenditure											
1 Personal Services	10,102.7	10,287.8	10,330.9	10,307.7	0.0	205.0	2.0 %	19.9	0.2 %	-23.2	-0.2 %
2 Travel	181.9	215.0	215.0	215.0	0.0	33.1	18.2 %	0.0		0.0	
3 Services	2,003.9	2,937.3	2,937.3	2,837.3	0.0	833.4	41.6 %	-100.0	-3.4 %	-100.0	-3.4 %
4 Commodities	826.9	882.4	882.4	882.4	0.0	55.5	6.7 %	0.0		0.0	
5 Capital Outlay	285.9	89.4	89.4	89.4	0.0	-196.5	-68.7 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	2,052.4	2,423.2	2,429.2	2,429.2	0.0	376.8	18.4 %	6.0	0.2 %	0.0	
1004 Gen Fund (UGF)	7,321.6	7,124.2	7,147.9	7,024.7	0.0	-296.9	-4.1 %	-99.5	-1.4 %	-123.2	-1.7 %
1005 GF/Prgm (DGF)	546.4	372.8	375.4	375.4	0.0	-171.0	-31.3 %	2.6	0.7 %	0.0	
1007 I/A Rcpts (Other)	2.7	20.0	20.0	20.0	0.0	17.3	640.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	286.6	432.4	433.2	433.2	0.0	146.6	51.2 %	0.8	0.2 %	0.0	
1108 Stat Desig (Other)	899.8	1,318.9	1,324.2	1,324.2	0.0	424.4	47.2 %	5.3	0.4 %	0.0	
1109 Test Fish (DGF)	1,543.6	2,208.4	2,212.4	2,212.4	0.0	668.8	43.3 %	4.0	0.2 %	0.0	
1201 CFEC Rcpts (DGF)	512.9	512.0	512.7	512.7	0.0	-0.2		0.7	0.1 %	0.0	
1223 CharterRLF (DGF)	235.3	0.0	0.0	0.0	0.0	-235.3	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	51	50	50	50	0	-1	-2.0 %	0		0	
Perm Part Time	82	81	81	81	0	-1	-1.2 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	7,321.6	7,124.2	7,147.9	7,024.7	0.0	-296.9	-4.1 %	-99.5	-1.4 %	-123.2	-1.7 %
Designated General (DGF)	2,838.2	3,093.2	3,100.5	3,100.5	0.0	262.3	9.2 %	7.3	0.2 %	0.0	
Other State Funds (Other)	1,189.1	1,771.3	1,777.4	1,777.4	0.0	588.3	49.5 %	6.1	0.3 %	0.0	
Federal Receipts (Fed)	2,052.4	2,423.2	2,429.2	2,429.2	0.0	376.8	18.4 %	6.0	0.2 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**16,079.4**	**19,101.7**	**19,147.9**	**18,988.9**	**0.0**	**2,909.5**	**18.1 %**	**-112.8**	**-0.6 %**	**-159.0**	**-0.8 %**
Objects of Expenditure											
1 Personal Services	10,740.5	12,003.2	12,049.4	11,890.4	0.0	1,149.9	10.7 %	-112.8	-0.9 %	-159.0	-1.3 %
2 Travel	249.4	237.9	237.9	237.9	0.0	-11.5	-4.6 %	0.0		0.0	
3 Services	4,002.6	6,219.7	6,219.7	6,219.7	0.0	2,217.1	55.4 %	0.0		0.0	
4 Commodities	915.8	552.5	552.5	552.5	0.0	-363.3	-39.7 %	0.0		0.0	
5 Capital Outlay	171.1	88.4	88.4	88.4	0.0	-82.7	-48.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	929.0	2,294.1	2,298.4	2,298.4	0.0	1,369.4	147.4 %	4.3	0.2 %	0.0	
1004 Gen Fund (UGF)	8,832.4	9,028.2	9,050.9	8,891.9	0.0	59.5	0.7 %	-136.3	-1.5 %	-159.0	-1.8 %
1005 GF/Prgm (DGF)	1,084.4	1,388.6	1,389.0	1,389.0	0.0	304.6	28.1 %	0.4		0.0	
1007 I/A Rcpts (Other)	721.4	770.9	775.5	775.5	0.0	54.1	7.5 %	4.6	0.6 %	0.0	
1018 EVOS Civil (Other)	201.6	201.9	201.9	201.9	0.0	0.3	0.1 %	0.0		0.0	
1024 Fish/Game (Other)	233.5	218.7	218.7	218.7	0.0	-14.8	-6.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	143.1	502.2	505.4	505.4	0.0	362.3	253.2 %	3.2	0.6 %	0.0	
1108 Stat Desig (Other)	1,653.7	1,651.3	1,657.1	1,657.1	0.0	3.4	0.2 %	5.8	0.4 %	0.0	
1134 F&G CFP (DGF)	351.4	0.0	0.0	0.0	0.0	-351.4	-100.0 %	0.0		0.0	
1201 CFEC Rcpts (DGF)	1,928.9	3,045.8	3,051.0	3,051.0	0.0	1,122.1	58.2 %	5.2	0.2 %	0.0	
Positions											
Perm Full Time	86	85	84	83	0	-3	-3.5 %	-2	-2.4 %	-1	-1.2 %
Perm Part Time	15	17	18	18	0	3	20.0 %	1	5.9 %	0	
Temporary	0	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	8,832.4	9,028.2	9,050.9	8,891.9	0.0	59.5	0.7 %	-136.3	-1.5 %	-159.0	-1.8 %
Designated General (DGF)	3,364.7	4,434.4	4,440.0	4,440.0	0.0	1,075.3	32.0 %	5.6	0.1 %	0.0	
Other State Funds (Other)	2,953.3	3,345.0	3,358.6	3,358.6	0.0	405.3	13.7 %	13.6	0.4 %	0.0	
Federal Receipts (Fed)	929.0	2,294.1	2,298.4	2,298.4	0.0	1,369.4	147.4 %	4.3	0.2 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,920.6**	**3,125.7**	**3,125.7**	**3,125.7**	**0.0**	**205.1**	**7.0 %**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	2,304.2	2,569.7	2,669.7	2,669.7	0.0	365.5	15.9 %	100.0	3.9 %	0.0
2 Travel	2.2	17.3	17.3	17.3	0.0	15.1	686.4 %	0.0		0.0
3 Services	541.9	463.3	363.3	363.3	0.0	-178.6	-33.0 %	-100.0	-21.6 %	0.0
4 Commodities	72.3	75.4	75.4	75.4	0.0	3.1	4.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1201 CFEC Rcpts (DGF)	2,920.6	3,125.7	3,125.7	3,125.7	0.0	205.1	7.0 %	0.0		0.0
Positions										
Perm Full Time	21	21	21	21	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Designated General (DGF)	2,920.6	3,125.7	3,125.7	3,125.7	0.0	205.1	7.0 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**38,787.8**	**43,285.9**	**43,278.5**	**43,028.5**	**0.0**	**4,240.7**	**10.9 %**	**-257.4**	**-0.6 %**	**-250.0**	**-0.6 %**
Objects of Expenditure											
1 Personal Services	23,808.7	26,062.3	26,164.9	26,164.9	0.0	2,356.2	9.9 %	102.6	0.4 %	0.0	
2 Travel	552.1	329.3	329.3	329.3	0.0	-222.8	-40.4 %	0.0		0.0	
3 Services	11,861.9	14,039.3	13,929.3	13,679.3	0.0	1,817.4	15.3 %	-360.0	-2.6 %	-250.0	-1.8 %
4 Commodities	2,294.8	2,143.5	2,143.5	2,143.5	0.0	-151.3	-6.6 %	0.0		0.0	
5 Capital Outlay	270.3	711.5	711.5	711.5	0.0	441.2	163.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	15,425.7	17,369.8	17,415.8	17,415.8	0.0	1,990.1	12.9 %	46.0	0.3 %	0.0	
1003 GF/Match (UGF)	524.5	526.2	527.0	527.0	0.0	2.5	0.5 %	0.8	0.2 %	0.0	
1004 Gen Fund (UGF)	1,494.1	1,530.7	1,537.3	1,287.3	0.0	-206.8	-13.8 %	-243.4	-15.9 %	-250.0	-16.3 %
1007 I/A Rcpts (Other)	281.2	848.3	699.4	699.4	0.0	418.2	148.7 %	-148.9	-17.6 %	0.0	
1024 Fish/Game (Other)	18,949.0	18,852.7	18,892.5	18,892.5	0.0	-56.5	-0.3 %	39.8	0.2 %	0.0	
1061 CIP Rcpts (Other)	636.9	2,166.9	2,173.4	2,173.4	0.0	1,536.5	241.2 %	6.5	0.3 %	0.0	
1108 Stat Desig (Other)	826.4	1,491.3	1,533.1	1,533.1	0.0	706.7	85.5 %	41.8	2.8 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0	
1223 CharterRLF (DGF)	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	157	164	165	165	0	8	5.1 %	1	0.6 %	0	
Perm Part Time	147	142	142	142	0	-5	-3.4 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	2,018.6	2,056.9	2,064.3	1,814.3	0.0	-204.3	-10.1 %	-242.6	-11.8 %	-250.0	-12.1 %
Designated General (DGF)	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	21,193.5	23,859.2	23,798.4	23,798.4	0.0	2,604.9	12.3 %	-60.8	-0.3 %	0.0	
Federal Receipts (Fed)	15,425.7	17,369.8	17,415.8	17,415.8	0.0	1,990.1	12.9 %	46.0	0.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**5,409.4**	**5,894.0**	**5,869.6**	**5,869.6**	**0.0**	**460.2**	**8.5 %**	**-24.4**	**-0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,348.5	2,501.4	2,517.0	2,517.0	0.0	168.5	7.2 %	15.6	0.6 %	0.0
2 Travel	6.5	21.5	21.5	21.5	0.0	15.0	230.8 %	0.0		0.0
3 Services	2,401.9	2,766.1	2,726.1	2,726.1	0.0	324.2	13.5 %	-40.0	-1.4 %	0.0
4 Commodities	652.5	598.5	598.5	598.5	0.0	-54.0	-8.3 %	0.0		0.0
5 Capital Outlay	0.0	6.5	6.5	6.5	0.0	6.5	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	5,251.8	5,574.8	5,589.9	5,589.9	0.0	338.1	6.4 %	15.1	0.3 %	0.0
1024 Fish/Game (Other)	122.8	226.0	226.2	226.2	0.0	103.4	84.2 %	0.2	0.1 %	0.0
1061 CIP Rcpts (Other)	34.8	53.2	53.5	53.5	0.0	18.7	53.7 %	0.3	0.6 %	0.0
1108 Stat Desig (Other)	0.0	40.0	0.0	0.0	0.0	0.0		-40.0	-100.0 %	0.0
Positions										
Perm Full Time	21	22	22	22	0	1	4.8 %	0		0
Perm Part Time	4	3	3	3	0	-1	-25.0 %	0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	157.6	319.2	279.7	279.7	0.0	122.1	77.5 %	-39.5	-12.4 %	0.0
Federal Receipts (Fed)	5,251.8	5,574.8	5,589.9	5,589.9	0.0	338.1	6.4 %	15.1	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**47,706.5**	**49,293.1**	**49,431.1**	**49,431.1**	**0.0**	**1,724.6**	**3.6 %**	**138.0**	**0.3 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	28,978.6	29,807.0	29,945.0	29,945.0	0.0	966.4	3.3 %	138.0	0.5 %	0.0	
2 Travel	1,055.6	1,305.2	1,305.2	1,305.2	0.0	249.6	23.6 %	0.0		0.0	
3 Services	14,336.8	14,771.9	14,771.9	14,771.9	0.0	435.1	3.0 %	0.0		0.0	
4 Commodities	3,055.9	3,359.0	3,329.0	3,329.0	0.0	273.1	8.9 %	-30.0	-0.9 %	0.0	
5 Capital Outlay	279.6	50.0	80.0	80.0	0.0	-199.6	-71.4 %	30.0	60.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	30,966.5	32,695.1	32,783.6	32,783.6	0.0	1,817.1	5.9 %	88.5	0.3 %	0.0	
1003 GF/Match (UGF)	41.2	41.6	41.6	41.6	0.0	0.4	1.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,921.5	1,670.0	1,674.6	1,665.6	0.0	-255.9	-13.3 %	-4.4	-0.3 %	-9.0	-0.5 %
1007 I/A Rcpts (Other)	423.9	561.5	564.1	564.1	0.0	140.2	33.1 %	2.6	0.5 %	0.0	
1024 Fish/Game (Other)	12,005.0	12,875.0	12,911.0	12,920.0	0.0	915.0	7.6 %	45.0	0.3 %	9.0	0.1 %
1061 CIP Rcpts (Other)	1,153.0	933.7	939.2	939.2	0.0	-213.8	-18.5 %	5.5	0.6 %	0.0	
1108 Stat Desig (Other)	195.4	516.2	517.0	517.0	0.0	321.6	164.6 %	0.8	0.2 %	0.0	
1223 CharterRLF (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	223	227	228	228	0	5	2.2 %	1	0.4 %	0	
Perm Part Time	47	46	45	45	0	-2	-4.3 %	-1	-2.2 %	0	
Temporary	1	1	2	2	0	1	100.0 %	1	100.0 %	0	
Funding Summary											
Unrestricted General (UGF)	1,962.7	1,711.6	1,716.2	1,707.2	0.0	-255.5	-13.0 %	-4.4	-0.3 %	-9.0	-0.5 %
Designated General (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	13,777.3	14,886.4	14,931.3	14,940.3	0.0	1,163.0	8.4 %	53.9	0.4 %	9.0	0.1 %
Federal Receipts (Fed)	30,966.5	32,695.1	32,783.6	32,783.6	0.0	1,817.1	5.9 %	88.5	0.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**911.4**	**1,002.7**	**1,006.7**	**1,006.7**	**0.0**	**95.3**	**10.5 %**	**4.0**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	556.4	627.5	631.5	631.5	0.0	75.1	13.5 %	4.0	0.6 %	0.0
2 Travel	0.0	2.0	2.0	2.0	0.0	2.0	>999 %	0.0		0.0
3 Services	239.1	259.7	259.7	259.7	0.0	20.6	8.6 %	0.0		0.0
4 Commodities	115.9	113.5	113.5	113.5	0.0	-2.4	-2.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1024 Fish/Game (Other)	911.4	1,002.7	1,006.7	1,006.7	0.0	95.3	10.5 %	4.0	0.4 %	0.0
Positions										
Perm Full Time	2	3	3	3	0	1	50.0 %	0		0
Perm Part Time	6	5	5	5	0	-1	-16.7 %	0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	911.4	1,002.7	1,006.7	1,006.7	0.0	95.3	10.5 %	4.0	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Commissioner's Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,239.8**	**1,161.9**	**1,161.9**	**1,161.9**	**0.0**	**-77.9**	**-6.3 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	1,041.6	1,049.6	1,049.6	1,049.6	0.0	8.0	0.8 %	0.0	0.0
2 Travel	96.1	49.5	49.5	49.5	0.0	-46.6	-48.5 %	0.0	0.0
3 Services	85.4	46.2	46.2	46.2	0.0	-39.2	-45.9 %	0.0	0.0
4 Commodities	16.7	16.6	16.6	16.6	0.0	-0.1	-0.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	0.0	107.0	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,239.8	1,054.9	1,054.9	1,054.9	0.0	-184.9	-14.9 %	0.0	0.0
Positions									
Perm Full Time	7	7	7	7	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	1,239.8	1,054.9	1,054.9	1,054.9	0.0	-184.9	-14.9 %	0.0	0.0
Federal Receipts (Fed)	0.0	107.0	107.0	107.0	0.0	107.0	>999 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**12,367.2**	**11,581.6**	**11,750.8**	**11,750.8**	**0.0**	**-616.4**	**-5.0 %**	**169.2**	**1.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,450.8	4,994.1	5,013.3	5,013.3	0.0	-437.5	-8.0 %	19.2	0.4 %	0.0
2 Travel	23.7	35.7	35.7	35.7	0.0	12.0	50.6 %	0.0		0.0
3 Services	6,736.8	6,219.6	6,369.6	6,369.6	0.0	-367.2	-5.5 %	150.0	2.4 %	0.0
4 Commodities	155.9	217.2	217.2	217.2	0.0	61.3	39.3 %	0.0		0.0
5 Capital Outlay	0.0	115.0	115.0	115.0	0.0	115.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,785.3	1,772.9	1,772.9	1,772.9	0.0	-12.4	-0.7 %	0.0		0.0
1004 Gen Fund (UGF)	1,788.6	1,946.8	1,946.8	1,946.8	0.0	158.2	8.8 %	0.0		0.0
1005 GF/Prgm (DGF)	127.3	152.3	153.0	153.0	0.0	25.7	20.2 %	0.7	0.5 %	0.0
1007 I/A Rcpts (Other)	8,177.7	6,892.0	7,060.2	7,060.2	0.0	-1,117.5	-13.7 %	168.2	2.4 %	0.0
1018 EVOS Civil (Other)	122.2	341.3	341.3	341.3	0.0	219.1	179.3 %	0.0		0.0
1061 CIP Rcpts (Other)	37.0	146.9	147.2	147.2	0.0	110.2	297.8 %	0.3	0.2 %	0.0
1108 Stat Desig (Other)	329.1	329.4	329.4	329.4	0.0	0.3	0.1 %	0.0		0.0
Positions										
Perm Full Time	54	46	46	46	0	-8	-14.8 %	0		0
Perm Part Time	6	6	6	6	0	0		0		0
Temporary	2	2	2	2	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,788.6	1,946.8	1,946.8	1,946.8	0.0	158.2	8.8 %	0.0		0.0
Designated General (DGF)	127.3	152.3	153.0	153.0	0.0	25.7	20.2 %	0.7	0.5 %	0.0
Other State Funds (Other)	8,666.0	7,709.6	7,878.1	7,878.1	0.0	-787.9	-9.1 %	168.5	2.2 %	0.0
Federal Receipts (Fed)	1,785.3	1,772.9	1,772.9	1,772.9	0.0	-12.4	-0.7 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,249.6**	**1,224.1**	**1,226.9**	**1,202.4**	**0.0**	**-47.2**	**-3.8 %**	**-21.7**	**-1.8 %**	**-24.5**	**-2.0 %**
Objects of Expenditure											
1 Personal Services	639.1	861.7	864.5	864.5	0.0	225.4	35.3 %	2.8	0.3 %	0.0	
2 Travel	183.0	167.7	167.7	143.2	0.0	-39.8	-21.7 %	-24.5	-14.6 %	-24.5	-14.6 %
3 Services	418.6	169.3	169.3	169.3	0.0	-249.3	-59.6 %	0.0		0.0	
4 Commodities	8.9	25.4	25.4	25.4	0.0	16.5	185.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,199.9	1,202.1	1,204.9	1,180.4	0.0	-19.5	-1.6 %	-21.7	-1.8 %	-24.5	-2.0 %
1007 I/A Rcpts (Other)	49.7	22.0	22.0	22.0	0.0	-27.7	-55.7 %	0.0		0.0	
Positions											
Perm Full Time	4	6	6	6	0	2	50.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,199.9	1,202.1	1,204.9	1,180.4	0.0	-19.5	-1.6 %	-21.7	-1.8 %	-24.5	-2.0 %
Other State Funds (Other)	49.7	22.0	22.0	22.0	0.0	-27.7	-55.7 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Advisory Committees

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**498.0**	**536.1**	**538.7**	**538.7**	**0.0**	**40.7**	**8.2 %**	**2.6**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	332.3	386.3	388.9	388.9	0.0	56.6	17.0 %	2.6	0.7 %	0.0
2 Travel	133.7	127.3	127.3	127.3	0.0	-6.4	-4.8 %	0.0		0.0
3 Services	29.2	20.0	20.0	20.0	0.0	-9.2	-31.5 %	0.0		0.0
4 Commodities	2.8	2.5	2.5	2.5	0.0	-0.3	-10.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	0.0	35.3	>999 %	0.0		0.0
1004 Gen Fund (UGF)	498.0	500.8	503.4	503.4	0.0	5.4	1.1 %	2.6	0.5 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	5	5	5	5	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	498.0	500.8	503.4	503.4	0.0	5.4	1.1 %	2.6	0.5 %	0.0
Federal Receipts (Fed)	0.0	35.3	35.3	35.3	0.0	35.3	>999 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,216.8**	**2,379.4**	**2,379.4**	**2,379.4**	**0.0**	**1,162.6**	**95.5 %**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	559.6	583.7	602.9	602.9	0.0	43.3	7.7 %	19.2	3.3 %	0.0
2 Travel	19.8	102.7	102.7	102.7	0.0	82.9	418.7 %	0.0		0.0
3 Services	615.5	1,549.7	1,530.5	1,530.5	0.0	915.0	148.7 %	-19.2	-1.2 %	0.0
4 Commodities	21.9	68.3	68.3	68.3	0.0	46.4	211.9 %	0.0		0.0
5 Capital Outlay	0.0	75.0	75.0	75.0	0.0	75.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	0.0	456.9	>999 %	0.0		0.0
1018 EVOS Civil (Other)	1,216.8	1,922.5	1,922.5	1,922.5	0.0	705.7	58.0 %	0.0		0.0
Positions										
Perm Full Time	4	4	4	4	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	1,216.8	1,922.5	1,922.5	1,922.5	0.0	705.7	58.0 %	0.0		0.0
Federal Receipts (Fed)	0.0	456.9	456.9	456.9	0.0	456.9	>999 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**2,540.3**	**5,100.8**	**5,100.8**	**5,100.8**	**0.0**	**2,560.5**	**100.8 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,540.3	5,100.8	5,100.8	5,100.8	0.0	2,560.5	100.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	2,540.3	5,100.8	5,100.8	5,100.8	0.0	2,560.5	100.8 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	2,540.3	5,100.8	5,100.8	5,100.8	0.0	2,560.5	100.8 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,559.1**	**5,442.3**	**5,463.8**	**5,439.8**	**0.0**	**880.7**	**19.3 %**	**-2.5**		**-24.0**	**-0.4 %**
Objects of Expenditure											
1 Personal Services	3,780.2	4,316.2	4,337.7	4,313.7	0.0	533.5	14.1 %	-2.5	-0.1 %	-24.0	-0.6 %
2 Travel	63.4	55.2	55.2	55.2	0.0	-8.2	-12.9 %	0.0		0.0	
3 Services	561.6	871.1	871.1	871.1	0.0	309.5	55.1 %	0.0		0.0	
4 Commodities	89.4	179.8	179.8	179.8	0.0	90.4	101.1 %	0.0		0.0	
5 Capital Outlay	64.5	20.0	20.0	20.0	0.0	-44.5	-69.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	6.6	113.3	113.5	113.5	0.0	106.9	>999 %	0.2	0.2 %	0.0	
1004 Gen Fund (UGF)	3,556.6	3,459.4	3,473.1	3,449.1	0.0	-107.5	-3.0 %	-10.3	-0.3 %	-24.0	-0.7 %
1007 I/A Rcpts (Other)	729.6	1,199.5	1,205.7	1,205.7	0.0	476.1	65.3 %	6.2	0.5 %	0.0	
1018 EVOS Civil (Other)	0.0	12.0	12.0	12.0	0.0	12.0	>999 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	66.9	110.4	110.8	110.8	0.0	43.9	65.6 %	0.4	0.4 %	0.0	
1061 CIP Rcpts (Other)	85.3	266.7	267.7	267.7	0.0	182.4	213.8 %	1.0	0.4 %	0.0	
1108 Stat Desig (Other)	114.1	281.0	281.0	281.0	0.0	166.9	146.3 %	0.0		0.0	
Positions											
Perm Full Time	37	37	37	37	0	0		0		0	
Perm Part Time	3	3	2	2	0	-1	-33.3 %	-1	-33.3 %	0	
Temporary	0	1	1	1	0	1	>999 %	0		0	
Funding Summary											
Unrestricted General (UGF)	3,556.6	3,459.4	3,473.1	3,449.1	0.0	-107.5	-3.0 %	-10.3	-0.3 %	-24.0	-0.7 %
Other State Funds (Other)	995.9	1,869.6	1,877.2	1,877.2	0.0	881.3	88.5 %	7.6	0.4 %	0.0	
Federal Receipts (Fed)	6.6	113.3	113.5	113.5	0.0	106.9	>999 %	0.2	0.2 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: State Subsistence Research & Monitoring
Allocation: State Subsistence Research

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,511.9**	**5,271.8**	**5,293.0**	**5,293.0**	**0.0**	**781.1**	**17.3 %**	**21.2**	**0.4 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	3,608.5	3,985.7	4,006.9	4,006.9	0.0	398.4	11.0 %	21.2	0.5 %	0.0	
2 Travel	269.0	128.5	128.5	128.5	0.0	-140.5	-52.2 %	0.0		0.0	
3 Services	578.3	970.8	970.8	970.8	0.0	392.5	67.9 %	0.0		0.0	
4 Commodities	56.1	181.8	181.8	181.8	0.0	125.7	224.1 %	0.0		0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,255.4	1,340.8	1,347.2	1,647.2	0.0	391.8	31.2 %	306.4	22.9 %	300.0	22.3 %
1004 Gen Fund (UGF)	2,477.8	2,459.8	2,468.7	2,468.7	0.0	-9.1	-0.4 %	8.9	0.4 %	0.0	
1007 I/A Rcpts (Other)	260.2	605.8	608.0	778.0	0.0	517.8	199.0 %	172.2	28.4 %	170.0	28.0 %
1061 CIP Rcpts (Other)	448.2	502.7	504.1	204.1	0.0	-244.1	-54.5 %	-298.6	-59.4 %	-300.0	-59.5 %
1108 Stat Desig (Other)	70.3	362.7	365.0	195.0	0.0	124.7	177.4 %	-167.7	-46.2 %	-170.0	-46.6 %
Positions											
Perm Full Time	21	22	22	22	0	1	4.8 %	0		0	
Perm Part Time	24	24	24	24	0	0		0		0	
Temporary	3	3	3	3	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	2,477.8	2,459.8	2,468.7	2,468.7	0.0	-9.1	-0.4 %	8.9	0.4 %	0.0	
Other State Funds (Other)	778.7	1,471.2	1,477.1	1,177.1	0.0	398.4	51.2 %	-294.1	-20.0 %	-300.0	-20.3 %
Federal Receipts (Fed)	1,255.4	1,340.8	1,347.2	1,647.2	0.0	391.8	31.2 %	306.4	22.9 %	300.0	22.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,072.4**	**2,448.2**	**2,448.2**	**2,448.2**	**0.0**	**375.8**	**18.1 %**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	1,869.9	2,098.5	2,113.5	2,113.5	0.0	243.6	13.0 %	15.0	0.7 %	0.0
2 Travel	14.7	17.7	17.7	17.7	0.0	3.0	20.4 %	0.0		0.0
3 Services	139.0	258.6	243.6	243.6	0.0	104.6	75.3 %	-15.0	-5.8 %	0.0
4 Commodities	48.8	70.4	70.4	70.4	0.0	21.6	44.3 %	0.0		0.0
5 Capital Outlay	0.0	3.0	3.0	3.0	0.0	3.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	160.5	229.0	229.0	229.0	0.0	68.5	42.7 %	0.0		0.0
1004 Gen Fund (UGF)	1,911.9	2,219.2	2,219.2	2,219.2	0.0	307.3	16.1 %	0.0		0.0
Positions										
Perm Full Time	19	19	19	19	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,911.9	2,219.2	2,219.2	2,219.2	0.0	307.3	16.1 %	0.0		0.0
Federal Receipts (Fed)	160.5	229.0	229.0	229.0	0.0	68.5	42.7 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**11,099.7**	**10,818.7**	**10,818.7**	**10,693.7**	**0.0**	**-406.0**	**-3.7 %**	**-125.0**	**-1.2 %**	**-125.0**	**-1.2 %**
Objects of Expenditure											
1 Personal Services	8,532.3	8,602.3	8,737.3	8,737.3	0.0	205.0	2.4 %	135.0	1.6 %	0.0	
2 Travel	972.0	697.9	697.9	697.9	0.0	-274.1	-28.2 %	0.0		0.0	
3 Services	1,225.7	1,361.4	1,226.4	1,101.4	0.0	-124.3	-10.1 %	-260.0	-19.1 %	-125.0	-10.2 %
4 Commodities	349.0	157.1	157.1	157.1	0.0	-191.9	-55.0 %	0.0		0.0	
5 Capital Outlay	20.7	0.0	0.0	0.0	0.0	-20.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	11,034.2	10,818.7	10,818.7	10,693.7	0.0	-340.5	-3.1 %	-125.0	-1.2 %	-125.0	-1.2 %
1061 CIP Rcpts (Other)	65.5	0.0	0.0	0.0	0.0	-65.5	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	63	62	62	62	0	-1	-1.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	8	8	8	8	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	11,034.2	10,818.7	10,818.7	10,693.7	0.0	-340.5	-3.1 %	-125.0	-1.2 %	-125.0	-1.2 %
Other State Funds (Other)	65.5	0.0	0.0	0.0	0.0	-65.5	-100.0 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Governor's House

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**637.8**	**735.5**	**735.5**	**735.5**	**0.0**	**97.7**	**15.3 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	381.3	424.3	424.3	424.3	0.0	43.0	11.3 %	0.0	0.0
2 Travel	16.1	12.0	12.0	12.0	0.0	-4.1	-25.5 %	0.0	0.0
3 Services	188.1	214.5	214.5	214.5	0.0	26.4	14.0 %	0.0	0.0
4 Commodities	52.3	84.7	84.7	84.7	0.0	32.4	62.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	637.8	735.5	735.5	735.5	0.0	97.7	15.3 %	0.0	0.0
Positions									
Perm Full Time	4	4	4	4	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	637.8	735.5	735.5	735.5	0.0	97.7	15.3 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Contingency Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**527.4**	**250.0**	**250.0**	**250.0**	**0.0**	**-277.4**	**-52.6 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	40.8	0.0	0.0	0.0	0.0	-40.8	-100.0 %	0.0	0.0
3 Services	475.2	250.0	250.0	250.0	0.0	-225.2	-47.4 %	0.0	0.0
4 Commodities	11.4	0.0	0.0	0.0	0.0	-11.4	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	527.4	250.0	250.0	250.0	0.0	-277.4	-52.6 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	527.4	250.0	250.0	250.0	0.0	-277.4	-52.6 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,093.5**	**1,073.7**	**1,073.7**	**1,073.7**	**0.0**	**-19.8**	**-1.8 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	852.9	875.8	875.8	875.8	0.0	22.9	2.7 %	0.0	0.0
2 Travel	121.1	85.2	85.2	85.2	0.0	-35.9	-29.6 %	0.0	0.0
3 Services	107.5	93.7	93.7	93.7	0.0	-13.8	-12.8 %	0.0	0.0
4 Commodities	7.8	19.0	19.0	19.0	0.0	11.2	143.6 %	0.0	0.0
5 Capital Outlay	4.2	0.0	0.0	0.0	0.0	-4.2	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	1,093.5	1,073.7	1,073.7	1,073.7	0.0	-19.8	-1.8 %	0.0	0.0
Positions									
Perm Full Time	7	7	7	7	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	1,093.5	1,073.7	1,073.7	1,073.7	0.0	-19.8	-1.8 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**625.9**	**596.2**	**596.2**	**596.2**	**0.0**	**-29.7**	**-4.7 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	625.9	596.2	596.2	596.2	0.0	-29.7	-4.7 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	625.9	596.2	596.2	596.2	0.0	-29.7	-4.7 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	625.9	596.2	596.2	596.2	0.0	-29.7	-4.7 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**460.9**	**490.6**	**490.6**	**490.6**	**0.0**	**29.7**	**6.4 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	460.9	490.6	490.6	490.6	0.0	29.7	6.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	460.9	490.6	490.6	490.6	0.0	29.7	6.4 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	460.9	490.6	490.6	490.6	0.0	29.7	6.4 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**3,984.5**	**5,920.9**	**5,920.9**	**5,770.9**	**0.0**	**1,786.4**	**44.8 %**	**-150.0**	**-2.5 %**	**-150.0**	**-2.5 %**
Objects of Expenditure											
1 Personal Services	3,727.4	5,451.1	5,451.1	5,301.1	0.0	1,573.7	42.2 %	-150.0	-2.8 %	-150.0	-2.8 %
2 Travel	34.5	25.2	25.2	25.2	0.0	-9.3	-27.0 %	0.0		0.0	
3 Services	204.2	396.6	396.6	396.6	0.0	192.4	94.2 %	0.0		0.0	
4 Commodities	18.4	43.0	43.0	43.0	0.0	24.6	133.7 %	0.0		0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	2,451.7	2,455.8	2,455.8	2,455.8	0.0	4.1	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,532.8	3,465.1	3,465.1	3,315.1	0.0	1,782.3	116.3 %	-150.0	-4.3 %	-150.0	-4.3 %
Positions											
Perm Full Time	15	30	30	30	0	15	100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	2,451.7	2,455.8	2,455.8	2,455.8	0.0	4.1	0.2 %	0.0		0.0	
Other State Funds (Other)	1,532.8	3,465.1	3,465.1	3,315.1	0.0	1,782.3	116.3 %	-150.0	-4.3 %	-150.0	-4.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**7,302.2**	**6,087.5**	**6,008.1**	**6,008.1**	**0.0**	**-1,294.1**	**-17.7 %**	**-79.4**	**-1.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,118.5	3,372.9	3,344.3	3,344.3	0.0	-774.2	-18.8 %	-28.6	-0.8 %	0.0
2 Travel	188.2	104.2	80.4	80.4	0.0	-107.8	-57.3 %	-23.8	-22.8 %	0.0
3 Services	2,933.4	2,514.6	2,487.6	2,487.6	0.0	-445.8	-15.2 %	-27.0	-1.1 %	0.0
4 Commodities	62.1	95.8	95.8	95.8	0.0	33.7	54.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	6,654.2	5,380.8	5,301.4	5,301.4	0.0	-1,352.8	-20.3 %	-79.4	-1.5 %	0.0
1061 CIP Rcpts (Other)	392.9	0.0	0.0	0.0	0.0	-392.9	-100.0 %	0.0		0.0
1185 Elect Fund (Other)	255.1	706.7	706.7	706.7	0.0	451.6	177.0 %	0.0		0.0
Positions										
Perm Full Time	28	28	28	28	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	14	14	14	14	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	6,654.2	5,380.8	5,301.4	5,301.4	0.0	-1,352.8	-20.3 %	-79.4	-1.5 %	0.0
Other State Funds (Other)	648.0	706.7	706.7	706.7	0.0	58.7	9.1 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Payment Assistance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**0.0**	**25,902.8**	**25,902.8**	**30,902.8**	**0.0**	**30,902.8**	**>999 %**	**5,000.0**	**19.3 %**	**5,000.0**	**19.3 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8	>999 %	5,000.0	19.3 %	5,000.0	19.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8	>999 %	5,000.0	19.3 %	5,000.0	19.3 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8	>999 %	5,000.0	19.3 %	5,000.0	19.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,274.3**	**1,628.0**	**1,654.2**	**1,654.2**	**0.0**	**379.9**	**29.8 %**	**26.2**	**1.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,120.0	1,362.0	1,388.2	1,388.2	0.0	268.2	23.9 %	26.2	1.9 %	0.0
2 Travel	31.3	43.3	43.3	43.3	0.0	12.0	38.3 %	0.0		0.0
3 Services	91.7	199.6	199.6	199.6	0.0	107.9	117.7 %	0.0		0.0
4 Commodities	31.3	23.1	23.1	23.1	0.0	-8.2	-26.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,274.3	1,437.5	1,449.1	1,449.1	0.0	174.8	13.7 %	11.6	0.8 %	0.0
1246 RcdvsmFund (DGF)	0.0	190.5	205.1	205.1	0.0	205.1	>999 %	14.6	7.7 %	0.0
Positions										
Perm Full Time	11	12	12	12	0	1	9.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,274.3	1,437.5	1,449.1	1,449.1	0.0	174.8	13.7 %	11.6	0.8 %	0.0
Designated General (DGF)	0.0	190.5	205.1	205.1	0.0	205.1	>999 %	14.6	7.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**57,993.7**	**75,358.8**	**75,944.7**	**65,944.7**	**0.0**	**7,951.0**	**13.7 %**	**-9,414.1**	**-12.5 %**	**-10,000.0**	**-13.2 %**
Objects of Expenditure											
1 Personal Services	46,554.4	43,234.5	43,820.4	42,942.2	0.0	-3,612.2	-7.8 %	-292.3	-0.7 %	-878.2	-2.0 %
2 Travel	12.9	14.7	14.7	14.7	0.0	1.8	14.0 %	0.0		0.0	
3 Services	8,426.7	28,496.0	28,496.0	19,981.4	0.0	11,554.7	137.1 %	-8,514.6	-29.9 %	-8,514.6	-29.9 %
4 Commodities	2,882.6	3,506.0	3,506.0	2,906.0	0.0	23.4	0.8 %	-600.0	-17.1 %	-600.0	-17.1 %
5 Capital Outlay	114.5	95.6	95.6	95.6	0.0	-18.9	-16.5 %	0.0		0.0	
7 Grants, Benefits	2.6	12.0	12.0	4.8	0.0	2.2	84.6 %	-7.2	-60.0 %	-7.2	-60.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	976.8	1,577.8	1,594.2	1,594.2	0.0	617.4	63.2 %	16.4	1.0 %	0.0	
1004 Gen Fund (UGF)	16,791.9	0.0	0.0	0.0	0.0	-16,791.9	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	16,739.6	27,739.2	28,070.6	25,478.4	0.0	8,738.8	52.2 %	-2,260.8	-8.2 %	-2,592.2	-9.2 %
1007 I/A Rcpts (Other)	5,158.1	40,717.5	40,940.8	34,640.8	0.0	29,482.7	571.6 %	-6,076.7	-14.9 %	-6,300.0	-15.4 %
1037 GF/MH (UGF)	16,524.0	0.0	0.0	0.0	0.0	-16,524.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	1,803.3	3,114.8	3,114.8	2,007.0	0.0	203.7	11.3 %	-1,107.8	-35.6 %	-1,107.8	-35.6 %
1246 RcdvsmFund (DGF)	0.0	2,209.5	2,224.3	2,224.3	0.0	2,224.3	>999 %	14.8	0.7 %	0.0	
Positions											
Perm Full Time	541	521	409	409	0	-132	-24.4 %	-112	-21.5 %	0	
Perm Part Time	33	22	15	15	0	-18	-54.5 %	-7	-31.8 %	0	
Temporary	26	25	18	18	0	-8	-30.8 %	-7	-28.0 %	0	
Funding Summary											
Unrestricted General (UGF)	33,315.9	0.0	0.0	0.0	0.0	-33,315.9	-100.0 %	0.0		0.0	
Designated General (DGF)	16,739.6	29,948.7	30,294.9	27,702.7	0.0	10,963.1	65.5 %	-2,246.0	-7.5 %	-2,592.2	-8.6 %
Other State Funds (Other)	6,961.4	43,832.3	44,055.6	36,647.8	0.0	29,686.4	426.4 %	-7,184.5	-16.4 %	-7,407.8	-16.8 %
Federal Receipts (Fed)	976.8	1,577.8	1,594.2	1,594.2	0.0	617.4	63.2 %	16.4	1.0 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**41,831.5**	**46,292.9**	**46,010.2**	**55,376.6**	**0.0**	**13,545.1**	**32.4 %**	**9,083.7**	**19.6 %**	**9,366.4**	**20.4 %**
Objects of Expenditure											
1 Personal Services	27,318.5	30,851.7	30,569.0	39,010.0	0.0	11,691.5	42.8 %	8,158.3	26.4 %	8,441.0	27.6 %
2 Travel	9.9	19.6	19.6	45.0	0.0	35.1	354.5 %	25.4	129.6 %	25.4	129.6 %
3 Services	12,684.6	13,266.5	13,266.5	14,166.5	0.0	1,481.9	11.7 %	900.0	6.8 %	900.0	6.8 %
4 Commodities	835.4	1,119.4	1,119.4	1,119.4	0.0	284.0	34.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	983.1	1,035.7	1,035.7	1,035.7	0.0	52.6	5.4 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	12,614.5	725.9	733.9	1,828.1	0.0	-10,786.4	-85.5 %	1,102.2	151.8 %	1,094.2	149.1 %
1007 I/A Rcpts (Other)	19,804.0	20,314.4	20,560.9	25,709.9	0.0	5,905.9	29.8 %	5,395.5	26.6 %	5,149.0	25.0 %
1037 GF/MH (UGF)	3,430.2	11,600.5	11,664.5	13,099.5	0.0	9,669.3	281.9 %	1,499.0	12.9 %	1,435.0	12.3 %
1108 Stat Desig (Other)	5,982.8	13,652.1	13,050.9	14,739.1	0.0	8,756.3	146.4 %	1,087.0	8.0 %	1,688.2	12.9 %
Positions											
Perm Full Time	268	348	348	348	0	80	29.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	9	11	11	11	0	2	22.2 %	0		0	
Funding Summary											
Unrestricted General (UGF)	16,044.7	12,326.4	12,398.4	14,927.6	0.0	-1,117.1	-7.0 %	2,601.2	21.1 %	2,529.2	20.4 %
Other State Funds (Other)	25,786.8	33,966.5	33,611.8	40,449.0	0.0	14,662.2	56.9 %	6,482.5	19.1 %	6,837.2	20.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**61,176.8**	**51,769.5**	**51,501.4**	**51,431.2**	**0.0**	**-9,745.6**	**-15.9 %**	**-338.3**	**-0.7 %**	**-70.2**	**-0.1 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	61,176.8	51,769.5	51,501.4	51,431.2	0.0	-9,745.6	-15.9 %	-338.3	-0.7 %	-70.2	-0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	8,644.5	11,507.8	11,507.8	11,507.8	0.0	2,863.3	33.1 %	0.0		0.0	
1003 GF/Match (UGF)	789.9	904.4	675.4	675.4	0.0	-114.5	-14.5 %	-229.0	-25.3 %	0.0	
1004 Gen Fund (UGF)	1,894.5	0.0	0.0	0.0	0.0	-1,894.5	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	150.0	492.4	492.4	492.4	0.0	342.4	228.3 %	0.0		0.0	
1037 GF/MH (UGF)	28,866.4	17,587.2	17,548.1	6,148.1	0.0	-22,718.3	-78.7 %	-11,439.1	-65.0 %	-11,400.0	-65.0 %
1092 MHTAAR (Other)	797.0	750.0	750.0	750.0	0.0	-47.0	-5.9 %	0.0		0.0	
1171 Rest Just (Other)	0.0	215.0	215.0	144.8	0.0	144.8	>999 %	-70.2	-32.7 %	-70.2	-32.7 %
1180 A/D T&P Fd (DGF)	17,230.2	15,937.7	15,937.7	15,937.7	0.0	-1,292.5	-7.5 %	0.0		0.0	
1246 RcdvsmFund (DGF)	2,804.3	4,375.0	4,375.0	4,375.0	0.0	1,570.7	56.0 %	0.0		0.0	
1254 MET Fund (DGF)	0.0	0.0	0.0	11,400.0	0.0	11,400.0	>999 %	11,400.0	>999 %	11,400.0	>999 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	31,550.8	18,491.6	18,223.5	6,823.5	0.0	-24,727.3	-78.4 %	-11,668.1	-63.1 %	-11,400.0	-62.6 %
Designated General (DGF)	20,034.5	20,312.7	20,312.7	31,712.7	0.0	11,678.2	58.3 %	11,400.0	56.1 %	11,400.0	56.1 %
Other State Funds (Other)	947.0	1,457.4	1,457.4	1,387.2	0.0	440.2	46.5 %	-70.2	-4.8 %	-70.2	-4.8 %
Federal Receipts (Fed)	8,644.5	11,507.8	11,507.8	11,507.8	0.0	2,863.3	33.1 %	0.0		0.0	

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**4,464.9**	**5,350.2**	**5,280.1**	**5,280.1**	**0.0**	**815.2**	**18.3 %**	**-70.1**	**-1.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,566.6	2,774.1	2,704.0	2,704.0	0.0	137.4	5.4 %	-70.1	-2.5 %	0.0
2 Travel	18.3	34.4	34.4	34.4	0.0	16.1	88.0 %	0.0		0.0
3 Services	231.3	658.6	658.6	658.6	0.0	427.3	184.7 %	0.0		0.0
4 Commodities	48.7	79.2	79.2	79.2	0.0	30.5	62.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,600.0	1,803.9	1,803.9	1,803.9	0.0	203.9	12.7 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	395.4	521.1	521.1	521.1	0.0	125.7	31.8 %	0.0		0.0
1004 Gen Fund (UGF)	793.4	930.0	941.8	941.8	0.0	148.4	18.7 %	11.8	1.3 %	0.0
1005 GF/Prgm (DGF)	266.4	531.2	531.2	531.2	0.0	264.8	99.4 %	0.0		0.0
1007 I/A Rcpts (Other)	1,609.0	1,881.4	1,797.3	1,797.3	0.0	188.3	11.7 %	-84.1	-4.5 %	0.0
1037 GF/MH (UGF)	927.7	986.5	988.7	988.7	0.0	61.0	6.6 %	2.2	0.2 %	0.0
1180 A/D T&P Fd (DGF)	473.0	500.0	500.0	500.0	0.0	27.0	5.7 %	0.0		0.0
Positions										
Perm Full Time	26	26	25	25	0	-1	-3.8 %	-1	-3.8 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,721.1	1,916.5	1,930.5	1,930.5	0.0	209.4	12.2 %	14.0	0.7 %	0.0
Designated General (DGF)	739.4	1,031.2	1,031.2	1,031.2	0.0	291.8	39.5 %	0.0		0.0
Other State Funds (Other)	1,609.0	1,881.4	1,797.3	1,797.3	0.0	188.3	11.7 %	-84.1	-4.5 %	0.0
Federal Receipts (Fed)	395.4	521.1	521.1	521.1	0.0	125.7	31.8 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**15,080.2**	**18,105.7**	**18,868.8**	**18,868.8**	**0.0**	**3,788.6**	**25.1 %**	**763.1**	**4.2 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	6,580.6	7,111.6	7,450.4	7,450.4	0.0	869.8	13.2 %	338.8	4.8 %	0.0	
2 Travel	413.8	396.5	396.5	396.5	0.0	-17.3	-4.2 %	0.0		0.0	
3 Services	7,973.7	10,448.9	10,873.2	10,873.2	0.0	2,899.5	36.4 %	424.3	4.1 %	0.0	
4 Commodities	112.1	148.7	148.7	148.7	0.0	36.6	32.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	3,808.7	4,930.5	5,029.0	5,029.0	0.0	1,220.3	32.0 %	98.5	2.0 %	0.0	
1003 GF/Match (UGF)	559.1	807.6	1,040.7	1,956.2	0.0	1,397.1	249.9 %	1,148.6	142.2 %	915.5	88.0 %
1004 Gen Fund (UGF)	929.9	913.2	915.5	0.0	0.0	-929.9	-100.0 %	-913.2	-100.0 %	-915.5	-100.0 %
1007 I/A Rcpts (Other)	374.9	1,111.1	1,217.0	1,217.0	0.0	842.1	224.6 %	105.9	9.5 %	0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	7,544.7	8,178.9	8,397.9	8,397.9	0.0	853.2	11.3 %	219.0	2.7 %	0.0	
1092 MHTAAR (Other)	276.9	176.3	125.7	125.7	0.0	-151.2	-54.6 %	-50.6	-28.7 %	0.0	
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	759.3	905.8	910.7	910.7	0.0	151.4	19.9 %	4.9	0.5 %	0.0	
1180 A/D T&P Fd (DGF)	430.8	474.8	624.8	624.8	0.0	194.0	45.0 %	150.0	31.6 %	0.0	
1246 RcdvsmFund (DGF)	223.4	250.0	250.0	250.0	0.0	26.6	11.9 %	0.0		0.0	
1254 MET Fund (DGF)	7.0	190.0	190.0	190.0	0.0	183.0	>999 %	0.0		0.0	
Positions											
Perm Full Time	60	56	59	59	0	-1	-1.7 %	3	5.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	16	16	16	16	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Funding Summary										
Unrestricted General (UGF)	9,033.7	9,899.7	10,354.1	10,354.1	0.0	1,320.4	14.6 %	454.4	4.6 %	0.0
Designated General (DGF)	1,420.5	1,820.6	1,975.5	1,975.5	0.0	555.0	39.1 %	154.9	8.5 %	0.0
Other State Funds (Other)	817.3	1,452.9	1,508.2	1,508.2	0.0	690.9	84.5 %	55.3	3.8 %	0.0
Federal Receipts (Fed)	3,808.7	4,932.5	5,031.0	5,031.0	0.0	1,222.3	32.1 %	98.5	2.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**7,046.3**	**8,695.3**	**8,545.3**	**8,545.3**	**0.0**	**1,499.0**	**21.3 %**	**-150.0**	**-1.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	7,046.3	8,695.3	8,545.3	8,545.3	0.0	1,499.0	21.3 %	-150.0	-1.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	2,075.4	3,255.0	3,255.0	3,255.0	0.0	1,179.6	56.8 %	0.0		0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	3,242.6	3,712.0	3,562.0	3,562.0	0.0	319.4	9.9 %	-150.0	-4.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0		0.0		0.0
Designated General (DGF)	3,242.6	3,712.0	3,562.0	3,562.0	0.0	319.4	9.9 %	-150.0	-4.0 %	0.0
Federal Receipts (Fed)	2,075.4	3,255.0	3,255.0	3,255.0	0.0	1,179.6	56.8 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**6,602.0**	**5,029.3**	**2,794.8**	**2,794.8**	**0.0**	**-3,807.2**	**-57.7 %**	**-2,234.5**	**-44.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	6,602.0	5,029.3	2,794.8	2,794.8	0.0	-3,807.2	-57.7 %	-2,234.5	-44.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1037 GF/MH (UGF)	1,836.5	2,794.8	2,794.8	2,794.8	0.0	958.3	52.2 %	0.0		0.0
1248 ACHI Fund (DGF)	4,765.5	2,234.5	0.0	0.0	0.0	-4,765.5	-100.0 %	-2,234.5	-100.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,836.5	2,794.8	2,794.8	2,794.8	0.0	958.3	52.2 %	0.0		0.0
Designated General (DGF)	4,765.5	2,234.5	0.0	0.0	0.0	-4,765.5	-100.0 %	-2,234.5	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**682.5**	**969.9**	**978.5**	**998.8**	**0.0**	**316.3**	**46.3 %**	**28.9**	**3.0 %**	**20.3**	**2.1 %**
Objects of Expenditure											
1 Personal Services	452.2	724.3	716.9	737.2	0.0	285.0	63.0 %	12.9	1.8 %	20.3	2.8 %
2 Travel	94.1	95.5	111.5	111.5	0.0	17.4	18.5 %	16.0	16.8 %	0.0	
3 Services	124.6	136.0	136.0	136.0	0.0	11.4	9.1 %	0.0		0.0	
4 Commodities	11.6	14.1	14.1	14.1	0.0	2.5	21.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1.5	36.5	37.1	37.1	0.0	35.6	>999 %	0.6	1.6 %	0.0	
1007 I/A Rcpts (Other)	34.5	30.5	30.5	30.5	0.0	-4.0	-11.6 %	0.0		0.0	
1037 GF/MH (UGF)	294.1	431.7	435.4	435.4	0.0	141.3	48.0 %	3.7	0.9 %	0.0	
1061 CIP Rcpts (Other)	3.2	0.0	0.0	0.0	0.0	-3.2	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	349.2	471.2	475.5	495.8	0.0	146.6	42.0 %	24.6	5.2 %	20.3	4.3 %
Positions											
Perm Full Time	6	6	6	6	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	294.1	431.7	435.4	435.4	0.0	141.3	48.0 %	3.7	0.9 %	0.0	
Other State Funds (Other)	386.9	501.7	506.0	526.3	0.0	139.4	36.0 %	24.6	4.9 %	20.3	4.0 %
Federal Receipts (Fed)	1.5	36.5	37.1	37.1	0.0	35.6	>999 %	0.6	1.6 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**629.8**	**590.8**	**192.5**	**192.5**	**0.0**	**-437.3**	**-69.4 %**	**-398.3**	**-67.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	96.1	111.9	113.6	113.6	0.0	17.5	18.2 %	1.7	1.5 %	0.0
2 Travel	20.4	24.1	24.1	24.1	0.0	3.7	18.1 %	0.0		0.0
3 Services	50.9	51.3	51.3	51.3	0.0	0.4	0.8 %	0.0		0.0
4 Commodities	0.7	3.5	3.5	3.5	0.0	2.8	400.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	461.7	400.0	0.0	0.0	0.0	-461.7	-100.0 %	-400.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1037 GF/MH (UGF)	594.8	590.8	192.5	192.5	0.0	-402.3	-67.6 %	-398.3	-67.4 %	0.0
1061 CIP Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0		0.0
Positions										
Perm Full Time	1	1	1	1	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	594.8	590.8	192.5	192.5	0.0	-402.3	-67.6 %	-398.3	-67.4 %	0.0
Other State Funds (Other)	35.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Residential Child Care

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**3,106.5**	**3,478.7**	**3,236.0**	**3,236.0**	**0.0**	**129.5**	**4.2 %**	**-242.7**	**-7.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	43.0	260.7	0.0	0.0	0.0	-43.0	-100.0 %	-260.7	-100.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	3,063.5	3,218.0	3,236.0	3,236.0	0.0	172.5	5.6 %	18.0	0.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1.2	153.0	82.9	82.9	0.0	81.7	>999 %	-70.1	-45.8 %	0.0
1004 Gen Fund (UGF)	1,064.2	1,064.4	1,064.4	1,064.4	0.0	0.2		0.0		0.0
1037 GF/MH (UGF)	2,041.1	2,261.3	2,088.7	2,088.7	0.0	47.6	2.3 %	-172.6	-7.6 %	0.0
Positions										
Perm Full Time	2	2	0	0	0	-2	-100.0 %	-2	-100.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	3,105.3	3,325.7	3,153.1	3,153.1	0.0	47.8	1.5 %	-172.6	-5.2 %	0.0
Federal Receipts (Fed)	1.2	153.0	82.9	82.9	0.0	81.7	>999 %	-70.1	-45.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**8,893.7**	**9,995.4**	**9,595.7**	**9,595.7**	**0.0**	**702.0**	**7.9 %**	**-399.7**	**-4.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,598.8	6,473.3	6,798.6	6,798.6	0.0	1,199.8	21.4 %	325.3	5.0 %	0.0
2 Travel	135.0	69.1	69.1	69.1	0.0	-65.9	-48.8 %	0.0		0.0
3 Services	3,095.0	3,337.0	2,612.0	2,612.0	0.0	-483.0	-15.6 %	-725.0	-21.7 %	0.0
4 Commodities	64.9	104.0	104.0	104.0	0.0	39.1	60.2 %	0.0		0.0
5 Capital Outlay	0.0	12.0	12.0	12.0	0.0	12.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	3,286.3	3,732.0	3,400.3	3,400.3	0.0	114.0	3.5 %	-331.7	-8.9 %	0.0
1003 GF/Match (UGF)	5,039.3	5,326.0	5,353.1	5,353.1	0.0	313.8	6.2 %	27.1	0.5 %	0.0
1004 Gen Fund (UGF)	498.6	567.9	470.1	470.1	0.0	-28.5	-5.7 %	-97.8	-17.2 %	0.0
1007 I/A Rcpts (Other)	0.0	300.0	302.7	302.7	0.0	302.7	>999 %	2.7	0.9 %	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0		0.0		0.0
Positions										
Perm Full Time	57	57	57	57	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	1	1	0	1	>999 %	1	>999 %	0
Funding Summary										
Unrestricted General (UGF)	5,607.4	5,963.4	5,892.7	5,892.7	0.0	285.3	5.1 %	-70.7	-1.2 %	0.0
Other State Funds (Other)	0.0	300.0	302.7	302.7	0.0	302.7	>999 %	2.7	0.9 %	0.0
Federal Receipts (Fed)	3,286.3	3,732.0	3,400.3	3,400.3	0.0	114.0	3.5 %	-331.7	-8.9 %	0.0

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,805.0**	**2,157.8**	**2,157.8**	**2,157.8**	**0.0**	**352.8**	**19.5 %**	**0.0**		**0.0**	
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	427.6	380.0	380.0	380.0	0.0	-47.6	-11.1 %	0.0		0.0	
3 Services	1,377.4	1,777.8	1,777.8	1,777.8	0.0	400.4	29.1 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	793.0	874.0	874.0	874.0	0.0	81.0	10.2 %	0.0		0.0	
1003 GF/Match (UGF)	481.7	1,184.9	1,184.9	634.9	0.0	153.2	31.8 %	-550.0	-46.4 %	-550.0	-46.4 %
1004 Gen Fund (UGF)	530.3	98.9	98.9	648.9	0.0	118.6	22.4 %	550.0	556.1 %	550.0	556.1 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,012.0	1,283.8	1,283.8	1,283.8	0.0	271.8	26.9 %	0.0		0.0	
Federal Receipts (Fed)	793.0	874.0	874.0	874.0	0.0	81.0	10.2 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**63,392.8**	**69,287.3**	**70,377.7**	**71,877.7**	**0.0**	**8,484.9**	**13.4 %**	**2,590.4**	**3.7 %**	**1,500.0**	**2.1 %**
Objects of Expenditure											
1 Personal Services	49,483.6	53,409.5	54,049.9	55,249.9	0.0	5,766.3	11.7 %	1,840.4	3.4 %	1,200.0	2.2 %
2 Travel	2,276.6	2,066.0	2,066.0	2,066.0	0.0	-210.6	-9.3 %	0.0		0.0	
3 Services	11,034.4	13,468.7	13,918.7	14,218.7	0.0	3,184.3	28.9 %	750.0	5.6 %	300.0	2.2 %
4 Commodities	598.2	265.6	265.6	265.6	0.0	-332.6	-55.6 %	0.0		0.0	
5 Capital Outlay	0.0	77.5	77.5	77.5	0.0	77.5	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	26,540.4	25,829.8	26,432.2	27,932.2	0.0	1,391.8	5.2 %	2,102.4	8.1 %	1,500.0	5.7 %
1003 GF/Match (UGF)	628.6	4,748.1	4,758.9	4,758.9	0.0	4,130.3	657.1 %	10.8	0.2 %	0.0	
1004 Gen Fund (UGF)	35,964.2	38,433.1	38,908.7	38,908.7	0.0	2,944.5	8.2 %	475.6	1.2 %	0.0	
1007 I/A Rcpts (Other)	111.1	127.8	129.4	129.4	0.0	18.3	16.5 %	1.6	1.3 %	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0		0.0		0.0	
Positions											
Perm Full Time	529	528	528	528	0	-1	-0.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	2	2	0	2	>999 %	2	>999 %	0	
Funding Summary											
Unrestricted General (UGF)	36,741.3	43,329.7	43,816.1	43,816.1	0.0	7,074.8	19.3 %	486.4	1.1 %	0.0	
Other State Funds (Other)	111.1	127.8	129.4	129.4	0.0	18.3	16.5 %	1.6	1.3 %	0.0	
Federal Receipts (Fed)	26,540.4	25,829.8	26,432.2	27,932.2	0.0	1,391.8	5.2 %	2,102.4	8.1 %	1,500.0	5.7 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**14,978.4**	**15,453.4**	**15,380.1**	**16,580.1**	**0.0**	**1,601.7**	**10.7 %**	**1,126.7**	**7.3 %**	**1,200.0**	**7.8 %**
Objects of Expenditure											
1 Personal Services	181.0	0.0	0.0	0.0	0.0	-181.0	-100.0 %	0.0		0.0	
2 Travel	106.3	52.1	52.1	52.1	0.0	-54.2	-51.0 %	0.0		0.0	
3 Services	3,833.8	3,965.5	4,599.2	5,799.2	0.0	1,965.4	51.3 %	1,833.7	46.2 %	1,200.0	26.1 %
4 Commodities	12.4	0.0	13.0	13.0	0.0	0.6	4.8 %	13.0	>999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	10,844.9	11,435.8	10,715.8	10,715.8	0.0	-129.1	-1.2 %	-720.0	-6.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	8,532.1	8,612.8	8,612.8	9,812.8	0.0	1,280.7	15.0 %	1,200.0	13.9 %	1,200.0	13.9 %
1003 GF/Match (UGF)	29.9	0.5	0.5	0.5	0.0	-29.4	-98.3 %	0.0		0.0	
1004 Gen Fund (UGF)	2,118.7	2,044.9	2,044.9	2,044.9	0.0	-73.8	-3.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	3,571.7	3,995.9	3,995.9	3,995.9	0.0	424.2	11.9 %	0.0		0.0	
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	0.0		0.0		0.0	
1169 PCE Endow (DGF)	0.0	73.3	0.0	0.0	0.0	0.0		-73.3	-100.0 %	0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	2,874.6	2,771.4	2,771.4	2,771.4	0.0	-103.2	-3.6 %	0.0		0.0	
Designated General (DGF)	0.0	73.3	0.0	0.0	0.0	0.0		-73.3	-100.0 %	0.0	
Other State Funds (Other)	3,571.7	3,995.9	3,995.9	3,995.9	0.0	424.2	11.9 %	0.0		0.0	
Federal Receipts (Fed)	8,532.1	8,612.8	8,612.8	9,812.8	0.0	1,280.7	15.0 %	1,200.0	13.9 %	1,200.0	13.9 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**21,772.0**	**21,001.4**	**21,001.4**	**21,001.4**	**0.0**	**-770.6**	**-3.5 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	21,772.0	21,001.4	21,001.4	21,001.4	0.0	-770.6	-3.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	5,237.0	6,218.1	6,218.1	6,218.1	0.0	981.1	18.7 %	0.0	0.0
1003 GF/Match (UGF)	5,159.7	5,022.3	5,022.3	5,022.3	0.0	-137.4	-2.7 %	0.0	0.0
1004 Gen Fund (UGF)	7,724.8	4,161.0	4,161.0	4,161.0	0.0	-3,563.8	-46.1 %	0.0	0.0
1005 GF/Prgm (DGF)	3,650.5	5,600.0	5,600.0	5,600.0	0.0	1,949.5	53.4 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	12,884.5	9,183.3	9,183.3	9,183.3	0.0	-3,701.2	-28.7 %	0.0	0.0
Designated General (DGF)	3,650.5	5,600.0	5,600.0	5,600.0	0.0	1,949.5	53.4 %	0.0	0.0
Federal Receipts (Fed)	5,237.0	6,218.1	6,218.1	6,218.1	0.0	981.1	18.7 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,441.8**	**1,621.1**	**1,621.1**	**1,621.1**	**0.0**	**179.3**	**12.4 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,441.8	1,621.1	1,621.1	1,621.1	0.0	179.3	12.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	244.7	368.5	368.5	368.5	0.0	123.8	50.6 %	0.0	0.0
1003 GF/Match (UGF)	697.1	752.6	752.6	752.6	0.0	55.5	8.0 %	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0		0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	1,197.1	1,252.6	1,252.6	1,252.6	0.0	55.5	4.6 %	0.0	0.0
Federal Receipts (Fed)	244.7	368.5	368.5	368.5	0.0	123.8	50.6 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**12,794.4**	**10,711.3**	**10,746.3**	**10,746.3**	**0.0**	**-2,048.1**	**-16.0 %**	**35.0**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	2.9	0.0	0.0	0.0	0.0	-2.9	-100.0 %	0.0		0.0
3 Services	27.1	137.5	137.5	137.5	0.0	110.4	407.4 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	12,764.4	10,573.8	10,608.8	10,608.8	0.0	-2,155.6	-16.9 %	35.0	0.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	430.6	532.1	532.1	532.1	0.0	101.5	23.6 %	0.0		0.0
1003 GF/Match (UGF)	1,126.8	658.9	658.9	658.9	0.0	-467.9	-41.5 %	0.0		0.0
1004 Gen Fund (UGF)	6,767.6	5,072.4	5,072.4	5,072.4	0.0	-1,695.2	-25.0 %	0.0		0.0
1007 I/A Rcpts (Other)	3,721.5	3,700.0	3,700.0	3,700.0	0.0	-21.5	-0.6 %	0.0		0.0
1037 GF/MH (UGF)	747.9	747.9	782.9	782.9	0.0	35.0	4.7 %	35.0	4.7 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	8,642.3	6,479.2	6,514.2	6,514.2	0.0	-2,128.1	-24.6 %	35.0	0.5 %	0.0
Other State Funds (Other)	3,721.5	3,700.0	3,700.0	3,700.0	0.0	-21.5	-0.6 %	0.0		0.0
Federal Receipts (Fed)	430.6	532.1	532.1	532.1	0.0	101.5	23.6 %	0.0		0.0

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**39,221.1**	**39,025.5**	**39,025.5**	**39,025.5**	**0.0**	**-195.6**	**-0.5 %**	**0.0**		**0.0**	
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	4.5	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0		0.0	
3 Services	57.4	177.7	177.7	177.7	0.0	120.3	209.6 %	0.0		0.0	
4 Commodities	3.0	31.6	31.6	31.6	0.0	28.6	953.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	39,156.2	38,816.2	38,816.2	38,816.2	0.0	-340.0	-0.9 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	18,700.6	17,464.3	17,464.3	17,464.3	0.0	-1,236.3	-6.6 %	0.0		0.0	
1003 GF/Match (UGF)	17,492.1	14,533.0	14,533.0	15,333.0	0.0	-2,159.1	-12.3 %	800.0	5.5 %	800.0	5.5 %
1004 Gen Fund (UGF)	3,028.4	7,028.2	7,028.2	6,228.2	0.0	3,199.8	105.7 %	-800.0	-11.4 %	-800.0	-11.4 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	20,520.5	21,561.2	21,561.2	21,561.2	0.0	1,040.7	5.1 %	0.0		0.0	
Federal Receipts (Fed)	18,700.6	17,464.3	17,464.3	17,464.3	0.0	-1,236.3	-6.6 %	0.0		0.0	

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.3**	**153.9**	**153.9**	**153.9**	**0.0**	**153.6**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.3	153.9	153.9	153.9	0.0	153.6	>999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	0.3	153.9	153.9	153.9	0.0	153.6	>999 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	0.3	153.9	153.9	153.9	0.0	153.6	>999 %	0.0	0.0

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,872.1**	**2,247.9**	**2,176.3**	**2,176.3**	**0.0**	**304.2**	**16.2 %**	**-71.6**	**-3.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,353.3	1,541.0	1,469.4	1,469.4	0.0	116.1	8.6 %	-71.6	-4.6 %	0.0
2 Travel	139.0	207.3	207.3	207.3	0.0	68.3	49.1 %	0.0		0.0
3 Services	338.3	489.6	489.6	489.6	0.0	151.3	44.7 %	0.0		0.0
4 Commodities	29.2	10.0	10.0	10.0	0.0	-19.2	-65.8 %	0.0		0.0
5 Capital Outlay	12.3	0.0	0.0	0.0	0.0	-12.3	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,219.3	1,391.5	1,359.6	1,359.6	0.0	140.3	11.5 %	-31.9	-2.3 %	0.0
1003 GF/Match (UGF)	548.0	491.6	450.3	450.3	0.0	-97.7	-17.8 %	-41.3	-8.4 %	0.0
1004 Gen Fund (UGF)	0.0	81.8	81.8	81.8	0.0	81.8	>999 %	0.0		0.0
1005 GF/Prgm (DGF)	71.5	183.0	184.6	184.6	0.0	113.1	158.2 %	1.6	0.9 %	0.0
1108 Stat Desig (Other)	33.3	100.0	100.0	100.0	0.0	66.7	200.3 %	0.0		0.0
Positions										
Perm Full Time	13	13	12	12	0	-1	-7.7 %	-1	-7.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	548.0	573.4	532.1	532.1	0.0	-15.9	-2.9 %	-41.3	-7.2 %	0.0
Designated General (DGF)	71.5	183.0	184.6	184.6	0.0	113.1	158.2 %	1.6	0.9 %	0.0
Other State Funds (Other)	33.3	100.0	100.0	100.0	0.0	66.7	200.3 %	0.0		0.0
Federal Receipts (Fed)	1,219.3	1,391.5	1,359.6	1,359.6	0.0	140.3	11.5 %	-31.9	-2.3 %	0.0

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**3,518.1**	**4,622.6**	**4,569.9**	**4,569.9**	**0.0**	**1,051.8**	**29.9 %**	**-52.7**	**-1.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,913.6	2,342.9	2,290.2	2,290.2	0.0	376.6	19.7 %	-52.7	-2.2 %	0.0
2 Travel	21.2	31.8	31.8	31.8	0.0	10.6	50.0 %	0.0		0.0
3 Services	1,575.0	2,178.3	2,178.3	2,178.3	0.0	603.3	38.3 %	0.0		0.0
4 Commodities	8.3	69.6	69.6	69.6	0.0	61.3	738.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	868.3	1,332.7	1,301.5	1,301.5	0.0	433.2	49.9 %	-31.2	-2.3 %	0.0
1003 GF/Match (UGF)	648.5	772.6	740.7	740.7	0.0	92.2	14.2 %	-31.9	-4.1 %	0.0
1004 Gen Fund (UGF)	260.0	250.7	252.9	252.9	0.0	-7.1	-2.7 %	2.2	0.9 %	0.0
1005 GF/Prgm (DGF)	1,303.5	1,767.8	1,774.5	1,774.5	0.0	471.0	36.1 %	6.7	0.4 %	0.0
1007 I/A Rcpts (Other)	280.4	363.0	363.0	363.0	0.0	82.6	29.5 %	0.0		0.0
1037 GF/MH (UGF)	157.4	135.8	137.3	137.3	0.0	-20.1	-12.8 %	1.5	1.1 %	0.0
Positions										
Perm Full Time	24	24	23	23	0	-1	-4.2 %	-1	-4.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,065.9	1,159.1	1,130.9	1,130.9	0.0	65.0	6.1 %	-28.2	-2.4 %	0.0
Designated General (DGF)	1,303.5	1,767.8	1,774.5	1,774.5	0.0	471.0	36.1 %	6.7	0.4 %	0.0
Other State Funds (Other)	280.4	363.0	363.0	363.0	0.0	82.6	29.5 %	0.0		0.0
Federal Receipts (Fed)	868.3	1,332.7	1,301.5	1,301.5	0.0	433.2	49.9 %	-31.2	-2.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**9,501.9**	**12,122.3**	**13,248.9**	**13,248.9**	**0.0**	**3,747.0**	**39.4 %**	**1,126.6**	**9.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	8,203.7	9,036.2	9,847.5	9,847.5	0.0	1,643.8	20.0 %	811.3	9.0 %	0.0
2 Travel	32.4	23.5	23.5	23.5	0.0	-8.9	-27.5 %	0.0		0.0
3 Services	1,124.0	2,879.5	3,194.8	3,194.8	0.0	2,070.8	184.2 %	315.3	10.9 %	0.0
4 Commodities	131.8	160.0	160.0	160.0	0.0	28.2	21.4 %	0.0		0.0
5 Capital Outlay	10.0	23.1	23.1	23.1	0.0	13.1	131.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	4,640.4	6,340.4	7,015.2	7,015.2	0.0	2,374.8	51.2 %	674.8	10.6 %	0.0
1003 GF/Match (UGF)	4,210.9	4,231.6	4,906.6	4,906.6	0.0	695.7	16.5 %	675.0	16.0 %	0.0
1004 Gen Fund (UGF)	211.0	1,147.8	1,147.8	1,147.8	0.0	936.8	444.0 %	0.0		0.0
1007 I/A Rcpts (Other)	21.0	93.4	102.7	102.7	0.0	81.7	389.0 %	9.3	10.0 %	0.0
1061 CIP Rcpts (Other)	198.0	309.1	76.6	76.6	0.0	-121.4	-61.3 %	-232.5	-75.2 %	0.0
1092 MHTAAR (Other)	220.6	0.0	0.0	0.0	0.0	-220.6	-100.0 %	0.0		0.0
Positions										
Perm Full Time	71	76	80	80	0	9	12.7 %	4	5.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	4	0	0	0	0	-4	-100.0 %	0		0
Funding Summary										
Unrestricted General (UGF)	4,421.9	5,379.4	6,054.4	6,054.4	0.0	1,632.5	36.9 %	675.0	12.5 %	0.0
Other State Funds (Other)	439.6	402.5	179.3	179.3	0.0	-260.3	-59.2 %	-223.2	-55.5 %	0.0
Federal Receipts (Fed)	4,640.4	6,340.4	7,015.2	7,015.2	0.0	2,374.8	51.2 %	674.8	10.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**18,228.3**	**18,611.3**	**18,829.9**	**18,829.9**	**0.0**	**601.6**	**3.3 %**	**218.6**	**1.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	15,415.5	15,999.2	16,385.8	16,385.8	0.0	970.3	6.3 %	386.6	2.4 %	0.0
2 Travel	0.9	3.1	3.1	3.1	0.0	2.2	244.4 %	0.0		0.0
3 Services	1,685.2	1,578.5	1,430.6	1,430.6	0.0	-254.6	-15.1 %	-147.9	-9.4 %	0.0
4 Commodities	988.9	904.1	884.0	884.0	0.0	-104.9	-10.6 %	-20.1	-2.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	137.8	126.4	126.4	126.4	0.0	-11.4	-8.3 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	4.4	20.0	20.0	20.0	0.0	15.6	354.5 %	0.0		0.0
1004 Gen Fund (UGF)	16,811.1	17,139.1	17,346.7	17,346.7	0.0	535.6	3.2 %	207.6	1.2 %	0.0
1007 I/A Rcpts (Other)	630.0	630.9	633.3	633.3	0.0	3.3	0.5 %	2.4	0.4 %	0.0
1037 GF/MH (UGF)	746.6	767.9	776.5	776.5	0.0	29.9	4.0 %	8.6	1.1 %	0.0
1108 Stat Desig (Other)	36.2	53.4	53.4	53.4	0.0	17.2	47.5 %	0.0		0.0
Positions										
Perm Full Time	156	156	156	156	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	17,557.7	17,907.0	18,123.2	18,123.2	0.0	565.5	3.2 %	216.2	1.2 %	0.0
Other State Funds (Other)	666.2	684.3	686.7	686.7	0.0	20.5	3.1 %	2.4	0.4 %	0.0
Federal Receipts (Fed)	4.4	20.0	20.0	20.0	0.0	15.6	354.5 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,603.1**	**2,519.2**	**2,553.2**	**2,553.2**	**0.0**	**-49.9**	**-1.9 %**	**34.0**	**1.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,195.8	2,201.7	2,241.6	2,241.6	0.0	45.8	2.1 %	39.9	1.8 %	0.0
2 Travel	0.0	3.2	3.2	3.2	0.0	3.2	>999 %	0.0		0.0
3 Services	202.6	162.6	156.7	156.7	0.0	-45.9	-22.7 %	-5.9	-3.6 %	0.0
4 Commodities	192.0	141.3	141.3	141.3	0.0	-50.7	-26.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	12.7	10.4	10.4	10.4	0.0	-2.3	-18.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	0.5	10.0	10.0	10.0	0.0	9.5	>999 %	0.0		0.0
1004 Gen Fund (UGF)	2,545.4	2,449.2	2,483.2	2,483.2	0.0	-62.2	-2.4 %	34.0	1.4 %	0.0
1007 I/A Rcpts (Other)	57.2	60.0	60.0	60.0	0.0	2.8	4.9 %	0.0		0.0
Positions										
Perm Full Time	20	20	20	20	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	2,545.4	2,449.2	2,483.2	2,483.2	0.0	-62.2	-2.4 %	34.0	1.4 %	0.0
Other State Funds (Other)	57.2	60.0	60.0	60.0	0.0	2.8	4.9 %	0.0		0.0
Federal Receipts (Fed)	0.5	10.0	10.0	10.0	0.0	9.5	>999 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,940.3**	**2,211.3**	**2,234.1**	**2,234.1**	**0.0**	**293.8**	**15.1 %**	**22.8**	**1.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,638.0	1,812.0	1,834.8	1,834.8	0.0	196.8	12.0 %	22.8	1.3 %	0.0
2 Travel	3.0	13.8	13.8	13.8	0.0	10.8	360.0 %	0.0		0.0
3 Services	176.1	241.6	241.6	241.6	0.0	65.5	37.2 %	0.0		0.0
4 Commodities	117.8	136.1	136.1	136.1	0.0	18.3	15.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	5.4	7.8	7.8	7.8	0.0	2.4	44.4 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	0.3	10.0	10.0	10.0	0.0	9.7	>999 %	0.0		0.0
1004 Gen Fund (UGF)	1,916.6	2,171.3	2,194.1	2,194.1	0.0	277.5	14.5 %	22.8	1.1 %	0.0
1007 I/A Rcpts (Other)	23.4	30.0	30.0	30.0	0.0	6.6	28.2 %	0.0		0.0
Positions										
Perm Full Time	17	17	17	17	0	0		0		0
Perm Part Time	1	1	1	1	0	0		0		0
Temporary	2	2	2	2	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,916.6	2,171.3	2,194.1	2,194.1	0.0	277.5	14.5 %	22.8	1.1 %	0.0
Other State Funds (Other)	23.4	30.0	30.0	30.0	0.0	6.6	28.2 %	0.0		0.0
Federal Receipts (Fed)	0.3	10.0	10.0	10.0	0.0	9.7	>999 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**4,388.6**	**5,017.9**	**5,066.4**	**5,066.4**	**0.0**	**677.8**	**15.4 %**	**48.5**	**1.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,514.0	3,940.9	4,027.7	4,027.7	0.0	513.7	14.6 %	86.8	2.2 %	0.0
2 Travel	2.9	4.6	4.6	4.6	0.0	1.7	58.6 %	0.0		0.0
3 Services	484.9	670.6	632.3	632.3	0.0	147.4	30.4 %	-38.3	-5.7 %	0.0
4 Commodities	365.4	376.0	376.0	376.0	0.0	10.6	2.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	21.4	25.8	25.8	25.8	0.0	4.4	20.6 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	0.9	10.0	10.0	10.0	0.0	9.1	>999 %	0.0		0.0
1004 Gen Fund (UGF)	4,200.3	4,812.2	4,859.1	4,859.1	0.0	658.8	15.7 %	46.9	1.0 %	0.0
1007 I/A Rcpts (Other)	70.1	74.8	74.8	74.8	0.0	4.7	6.7 %	0.0		0.0
1037 GF/MH (UGF)	117.3	120.9	122.5	122.5	0.0	5.2	4.4 %	1.6	1.3 %	0.0
Positions										
Perm Full Time	39	39	39	39	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	4,317.6	4,933.1	4,981.6	4,981.6	0.0	664.0	15.4 %	48.5	1.0 %	0.0
Other State Funds (Other)	70.1	74.8	74.8	74.8	0.0	4.7	6.7 %	0.0		0.0
Federal Receipts (Fed)	0.9	10.0	10.0	10.0	0.0	9.1	>999 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**4,815.2**	**5,179.7**	**5,245.0**	**5,245.0**	**0.0**	**429.8**	**8.9 %**	**65.3**	**1.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,212.6	4,700.9	4,803.9	4,803.9	0.0	591.3	14.0 %	103.0	2.2 %	0.0
2 Travel	4.5	3.1	3.1	3.1	0.0	-1.4	-31.1 %	0.0		0.0
3 Services	403.4	317.2	279.5	279.5	0.0	-123.9	-30.7 %	-37.7	-11.9 %	0.0
4 Commodities	172.9	136.6	136.6	136.6	0.0	-36.3	-21.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	21.8	21.9	21.9	21.9	0.0	0.1	0.5 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	0.7	10.0	10.0	10.0	0.0	9.3	>999 %	0.0		0.0
1004 Gen Fund (UGF)	4,750.2	5,103.2	5,167.5	5,167.5	0.0	417.3	8.8 %	64.3	1.3 %	0.0
1037 GF/MH (UGF)	64.3	66.5	67.5	67.5	0.0	3.2	5.0 %	1.0	1.5 %	0.0
Positions										
Perm Full Time	33	33	33	33	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	4,814.5	5,169.7	5,235.0	5,235.0	0.0	420.5	8.7 %	65.3	1.3 %	0.0
Federal Receipts (Fed)	0.7	10.0	10.0	10.0	0.0	9.3	>999 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**2,503.8**	**0.0**	**0.0**	**0.0**	**0.0**	**-2,503.8**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	2,137.4	0.0	0.0	0.0	0.0	-2,137.4	-100.0 %	0.0	0.0
2 Travel	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0	0.0
3 Services	242.0	0.0	0.0	0.0	0.0	-242.0	-100.0 %	0.0	0.0
4 Commodities	80.4	0.0	0.0	0.0	0.0	-80.4	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.5	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,503.3	0.0	0.0	0.0	0.0	-2,503.3	-100.0 %	0.0	0.0
Positions									
Perm Full Time	18	0	0	0	0	-18	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	3	0	0	0	0	-3	-100.0 %	0	0
Funding Summary									
Unrestricted General (UGF)	2,503.3	0.0	0.0	0.0	0.0	-2,503.3	-100.0 %	0.0	0.0
Federal Receipts (Fed)	0.5	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**4,138.8**	**4,394.0**	**4,445.8**	**4,445.8**	**0.0**	**307.0**	**7.4 %**	**51.8**	**1.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,611.1	3,929.0	4,053.0	4,053.0	0.0	441.9	12.2 %	124.0	3.2 %	0.0
2 Travel	2.4	3.4	3.4	3.4	0.0	1.0	41.7 %	0.0		0.0
3 Services	359.5	320.4	248.2	248.2	0.0	-111.3	-31.0 %	-72.2	-22.5 %	0.0
4 Commodities	135.0	115.5	115.5	115.5	0.0	-19.5	-14.4 %	0.0		0.0
5 Capital Outlay	15.6	0.0	0.0	0.0	0.0	-15.6	-100.0 %	0.0		0.0
7 Grants, Benefits	15.2	25.7	25.7	25.7	0.0	10.5	69.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1.0	10.0	10.0	10.0	0.0	9.0	900.0 %	0.0		0.0
1004 Gen Fund (UGF)	4,134.7	4,384.0	4,435.8	4,435.8	0.0	301.1	7.3 %	51.8	1.2 %	0.0
1007 I/A Rcpts (Other)	3.1	0.0	0.0	0.0	0.0	-3.1	-100.0 %	0.0		0.0
Positions										
Perm Full Time	37	37	37	37	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	4,134.7	4,384.0	4,435.8	4,435.8	0.0	301.1	7.3 %	51.8	1.2 %	0.0
Other State Funds (Other)	3.1	0.0	0.0	0.0	0.0	-3.1	-100.0 %	0.0		0.0
Federal Receipts (Fed)	1.0	10.0	10.0	10.0	0.0	9.0	900.0 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**16,275.0**	**17,595.5**	**17,664.5**	**17,664.5**	**0.0**	**1,389.5**	**8.5 %**	**69.0**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	13,448.1	14,739.9	15,040.0	15,040.0	0.0	1,591.9	11.8 %	300.1	2.0 %	0.0
2 Travel	265.8	362.2	362.2	362.2	0.0	96.4	36.3 %	0.0		0.0
3 Services	1,852.9	1,709.5	1,478.4	1,478.4	0.0	-374.5	-20.2 %	-231.1	-13.5 %	0.0
4 Commodities	322.9	367.7	367.7	367.7	0.0	44.8	13.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	385.3	416.2	416.2	416.2	0.0	30.9	8.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	240.7	304.9	306.8	306.8	0.0	66.1	27.5 %	1.9	0.6 %	0.0
1004 Gen Fund (UGF)	15,258.0	16,553.7	16,699.3	16,699.3	0.0	1,441.3	9.4 %	145.6	0.9 %	0.0
1007 I/A Rcpts (Other)	266.5	224.3	225.4	225.4	0.0	-41.1	-15.4 %	1.1	0.5 %	0.0
1037 GF/MH (UGF)	343.3	349.3	351.8	351.8	0.0	8.5	2.5 %	2.5	0.7 %	0.0
1092 MHTAAR (Other)	166.5	163.3	81.2	81.2	0.0	-85.3	-51.2 %	-82.1	-50.3 %	0.0
Positions										
Perm Full Time	131	133	133	133	0	2	1.5 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	1	1	1	0	1	>999 %	0		0
Funding Summary										
Unrestricted General (UGF)	15,601.3	16,903.0	17,051.1	17,051.1	0.0	1,449.8	9.3 %	148.1	0.9 %	0.0
Other State Funds (Other)	433.0	387.6	306.6	306.6	0.0	-126.4	-29.2 %	-81.0	-20.9 %	0.0
Federal Receipts (Fed)	240.7	304.9	306.8	306.8	0.0	66.1	27.5 %	1.9	0.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**516.0**	**1,315.0**	**1,315.0**	**1,315.0**	**0.0**	**799.0**	**154.8 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	117.6	242.4	242.4	242.4	0.0	124.8	106.1 %	0.0	0.0
3 Services	124.4	411.5	411.5	411.5	0.0	287.1	230.8 %	0.0	0.0
4 Commodities	0.0	44.8	44.8	44.8	0.0	44.8	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	274.0	616.3	616.3	616.3	0.0	342.3	124.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	402.2	1,155.0	1,155.0	1,155.0	0.0	752.8	187.2 %	0.0	0.0
1007 I/A Rcpts (Other)	113.8	145.0	145.0	145.0	0.0	31.2	27.4 %	0.0	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	0.0	15.0	>999 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	113.8	160.0	160.0	160.0	0.0	46.2	40.6 %	0.0	0.0
Federal Receipts (Fed)	402.2	1,155.0	1,155.0	1,155.0	0.0	752.8	187.2 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**438.4**	**532.6**	**533.2**	**533.2**	**0.0**	**94.8**	**21.6 %**	**0.6**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	25.8	41.7	43.5	43.5	0.0	17.7	68.6 %	1.8	4.3 %	0.0
2 Travel	15.7	22.9	22.9	22.9	0.0	7.2	45.9 %	0.0		0.0
3 Services	3.0	7.5	6.3	6.3	0.0	3.3	110.0 %	-1.2	-16.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	393.9	460.5	460.5	460.5	0.0	66.6	16.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	438.4	532.6	533.2	533.2	0.0	94.8	21.6 %	0.6	0.1 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	438.4	532.6	533.2	533.2	0.0	94.8	21.6 %	0.6	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,836.9**	**1,368.6**	**1,368.6**	**1,368.6**	**0.0**	**-468.3**	**-25.5 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	515.7	655.6	655.6	655.6	0.0	139.9	27.1 %	0.0	0.0
4 Commodities	135.9	50.0	50.0	50.0	0.0	-85.9	-63.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,185.3	663.0	663.0	663.0	0.0	-522.3	-44.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	1,836.9	1,368.6	1,368.6	1,368.6	0.0	-468.3	-25.5 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	1,836.9	1,368.6	1,368.6	1,368.6	0.0	-468.3	-25.5 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**23,255.4**	**23,602.9**	**22,077.3**	**22,077.3**	**0.0**	**-1,178.1**	**-5.1 %**	**-1,525.6**	**-6.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	30.0	30.0	30.0	0.0	30.0	>999 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	23,255.4	23,572.9	22,047.3	22,047.3	0.0	-1,208.1	-5.2 %	-1,525.6	-6.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	15,481.2	20,621.8	19,096.2	19,096.2	0.0	3,615.0	23.4 %	-1,525.6	-7.4 %	0.0
1003 GF/Match (UGF)	6,145.4	1,267.5	1,267.5	1,267.5	0.0	-4,877.9	-79.4 %	0.0		0.0
1007 I/A Rcpts (Other)	1,628.8	1,713.6	1,713.6	1,713.6	0.0	84.8	5.2 %	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	6,145.4	1,267.5	1,267.5	1,267.5	0.0	-4,877.9	-79.4 %	0.0		0.0
Other State Funds (Other)	1,628.8	1,713.6	1,713.6	1,713.6	0.0	84.8	5.2 %	0.0		0.0
Federal Receipts (Fed)	15,481.2	20,621.8	19,096.2	19,096.2	0.0	3,615.0	23.4 %	-1,525.6	-7.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**60,543.8**	**54,315.7**	**54,315.7**	**61,786.9**	**0.0**	**1,243.1**	**2.1 %**	**7,471.2**	**13.8 %**	**7,471.2**	**13.8 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	60,543.8	54,295.7	54,295.7	61,766.9	0.0	1,223.1	2.0 %	7,471.2	13.8 %	7,471.2	13.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	0.0	1,730.0	1,730.0	1,730.0	0.0	1,730.0	>999 %	0.0		0.0	
1003 GF/Match (UGF)	56,142.4	48,174.9	48,174.9	55,646.1	0.0	-496.3	-0.9 %	7,471.2	15.5 %	7,471.2	15.5 %
1007 I/A Rcpts (Other)	4,401.4	4,410.8	4,410.8	4,410.8	0.0	9.4	0.2 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	56,142.4	48,174.9	48,174.9	55,646.1	0.0	-496.3	-0.9 %	7,471.2	15.5 %	7,471.2	15.5 %
Other State Funds (Other)	4,401.4	4,410.8	4,410.8	4,410.8	0.0	9.4	0.2 %	0.0		0.0	
Federal Receipts (Fed)	0.0	1,730.0	1,730.0	1,730.0	0.0	1,730.0	>999 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**37,388.2**	**37,370.5**	**39,277.0**	**39,277.0**	**0.0**	**1,888.8**	**5.1 %**	**1,906.5**	**5.1 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	3,057.2	3,278.6	3,313.0	3,313.0	0.0	255.8	8.4 %	34.4	1.0 %	0.0	
2 Travel	94.9	141.0	141.0	141.0	0.0	46.1	48.6 %	0.0		0.0	
3 Services	1,222.9	1,373.5	1,552.7	1,552.7	0.0	329.8	27.0 %	179.2	13.0 %	0.0	
4 Commodities	18.7	53.0	30.0	30.0	0.0	11.3	60.4 %	-23.0	-43.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	32,994.5	32,524.4	34,240.3	34,240.3	0.0	1,245.8	3.8 %	1,715.9	5.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	27,933.6	28,493.5	30,391.2	30,391.2	0.0	2,457.6	8.8 %	1,897.7	6.7 %	0.0	
1003 GF/Match (UGF)	8,054.0	6,975.9	6,984.7	8,385.8	0.0	331.8	4.1 %	1,409.9	20.2 %	1,401.1	20.1 %
1004 Gen Fund (UGF)	1,400.6	1,401.1	1,401.1	0.0	0.0	-1,400.6	-100.0 %	-1,401.1	-100.0 %	-1,401.1	-100.0 %
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	0.0	500.0	>999 %	0.0		0.0	
Positions											
Perm Full Time	36	31	31	31	0	-5	-13.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	9,454.6	8,377.0	8,385.8	8,385.8	0.0	-1,068.8	-11.3 %	8.8	0.1 %	0.0	
Designated General (DGF)	0.0	500.0	500.0	500.0	0.0	500.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	27,933.6	28,493.5	30,391.2	30,391.2	0.0	2,457.6	8.8 %	1,897.7	6.7 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**891.9**	**605.4**	**605.4**	**605.4**	**0.0**	**-286.5**	**-32.1 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	891.9	605.4	605.4	605.4	0.0	-286.5	-32.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	891.9	605.4	605.4	605.4	0.0	-286.5	-32.1 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	891.9	605.4	605.4	605.4	0.0	-286.5	-32.1 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**15,923.7**	**17,042.0**	**17,042.0**	**17,042.0**	**0.0**	**1,118.3**	**7.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	15,923.7	17,042.0	17,042.0	17,042.0	0.0	1,118.3	7.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1003 GF/Match (UGF)	15,300.8	16,412.0	16,412.0	16,412.0	0.0	1,111.2	7.3 %	0.0	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	122.9	130.0	130.0	130.0	0.0	7.1	5.8 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	15,800.8	16,912.0	16,912.0	16,912.0	0.0	1,111.2	7.0 %	0.0	0.0
Other State Funds (Other)	122.9	130.0	130.0	130.0	0.0	7.1	5.8 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**16,362.5**	**17,724.7**	**17,724.7**	**17,724.7**	**0.0**	**1,362.2**	**8.3 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,224.5	2,250.0	2,250.0	2,250.0	0.0	25.5	1.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	14,138.0	15,474.7	15,474.7	15,474.7	0.0	1,336.7	9.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1050 PFD Fund (Other)	16,362.5	17,724.7	17,724.7	17,724.7	0.0	1,362.2	8.3 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	16,362.5	17,724.7	17,724.7	17,724.7	0.0	1,362.2	8.3 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**8,462.2**	**9,261.5**	**8,465.0**	**8,465.0**	**0.0**	**2.8**	**-796.5**	**-8.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	8,462.2	9,261.5	8,465.0	8,465.0	0.0	2.8	-796.5	-8.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	8,462.2	9,261.5	8,465.0	8,465.0	0.0	2.8	-796.5	-8.6 %	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
Funding Summary									
Federal Receipts (Fed)	8,462.2	9,261.5	8,465.0	8,465.0	0.0	2.8	-796.5	-8.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**7,787.5**	**7,712.3**	**7,838.1**	**7,838.1**	**0.0**	**50.6**	**0.6 %**	**125.8**	**1.6 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	3,453.7	4,013.2	4,139.0	4,139.0	0.0	685.3	19.8 %	125.8	3.1 %	0.0	
2 Travel	38.4	57.6	57.6	57.6	0.0	19.2	50.0 %	0.0		0.0	
3 Services	444.7	841.2	3,183.1	3,183.1	0.0	2,738.4	615.8 %	2,341.9	278.4 %	0.0	
4 Commodities	34.8	131.3	153.7	153.7	0.0	118.9	341.7 %	22.4	17.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,815.9	2,669.0	304.7	304.7	0.0	-3,511.2	-92.0 %	-2,364.3	-88.6 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	5,672.0	4,756.5	4,823.1	4,823.1	0.0	-848.9	-15.0 %	66.6	1.4 %	0.0	
1003 GF/Match (UGF)	1,521.8	1,777.9	1,835.6	1,849.4	0.0	327.6	21.5 %	71.5	4.0 %	13.8	0.8 %
1004 Gen Fund (UGF)	0.0	0.6	0.6	0.0	0.0	0.0		-0.6	-100.0 %	-0.6	-100.0 %
1005 GF/Prgm (DGF)	0.0	318.0	318.0	318.0	0.0	318.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	10.0	13.2	13.2	0.0	0.0	-10.0	-100.0 %	-13.2	-100.0 %	-13.2	-100.0 %
1061 CIP Rcpts (Other)	583.7	846.1	847.6	847.6	0.0	263.9	45.2 %	1.5	0.2 %	0.0	
Positions											
Perm Full Time	36	32	33	33	0	-3	-8.3 %	1	3.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	3	3	3	0	2	200.0 %	0		0	
Funding Summary											
Unrestricted General (UGF)	1,531.8	1,791.7	1,849.4	1,849.4	0.0	317.6	20.7 %	57.7	3.2 %	0.0	
Designated General (DGF)	0.0	318.0	318.0	318.0	0.0	318.0	>999 %	0.0		0.0	
Other State Funds (Other)	583.7	846.1	847.6	847.6	0.0	263.9	45.2 %	1.5	0.2 %	0.0	
Federal Receipts (Fed)	5,672.0	4,756.5	4,823.1	4,823.1	0.0	-848.9	-15.0 %	66.6	1.4 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**52,860.8**	**57,021.9**	**57,996.1**	**57,996.1**	**0.0**	**5,135.3**	**9.7 %**	**974.2**	**1.7 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	35,716.3	40,114.9	41,089.1	41,089.1	0.0	5,372.8	15.0 %	974.2	2.4 %	0.0	
2 Travel	226.8	154.0	154.0	154.0	0.0	-72.8	-32.1 %	0.0		0.0	
3 Services	16,252.3	16,081.0	16,081.0	16,081.0	0.0	-171.3	-1.1 %	0.0		0.0	
4 Commodities	664.0	657.0	657.0	657.0	0.0	-7.0	-1.1 %	0.0		0.0	
5 Capital Outlay	1.4	15.0	15.0	15.0	0.0	13.6	971.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	29,004.2	32,890.7	33,609.2	33,609.2	0.0	4,605.0	15.9 %	718.5	2.2 %	0.0	
1003 GF/Match (UGF)	21,129.0	17,736.5	17,950.1	21,931.9	0.0	802.9	3.8 %	4,195.4	23.7 %	3,981.8	22.2 %
1004 Gen Fund (UGF)	453.1	3,949.4	3,981.8	0.0	0.0	-453.1	-100.0 %	-3,949.4	-100.0 %	-3,981.8	-100.0 %
1007 I/A Rcpts (Other)	2,274.5	2,300.0	2,309.0	2,309.0	0.0	34.5	1.5 %	9.0	0.4 %	0.0	
1108 Stat Desig (Other)	0.0	145.3	146.0	146.0	0.0	146.0	>999 %	0.7	0.5 %	0.0	
Positions											
Perm Full Time	462	456	456	456	0	-6	-1.3 %	0		0	
Perm Part Time	8	8	8	8	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	21,582.1	21,685.9	21,931.9	21,931.9	0.0	349.8	1.6 %	246.0	1.1 %	0.0	
Other State Funds (Other)	2,274.5	2,445.3	2,455.0	2,455.0	0.0	180.5	7.9 %	9.7	0.4 %	0.0	
Federal Receipts (Fed)	29,004.2	32,890.7	33,609.2	33,609.2	0.0	4,605.0	15.9 %	718.5	2.2 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Fraud Investigation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,407.3**	**2,450.8**	**2,472.5**	**2,472.5**	**0.0**	**65.2**	**2.7 %**	**21.7**	**0.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,587.4	1,558.9	1,580.6	1,580.6	0.0	-6.8	-0.4 %	21.7	1.4 %	0.0
2 Travel	2.4	2.2	8.0	8.0	0.0	5.6	233.3 %	5.8	263.6 %	0.0
3 Services	786.7	858.7	852.9	852.9	0.0	66.2	8.4 %	-5.8	-0.7 %	0.0
4 Commodities	30.8	31.0	31.0	31.0	0.0	0.2	0.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,545.7	1,492.9	1,506.8	1,506.8	0.0	-38.9	-2.5 %	13.9	0.9 %	0.0
1003 GF/Match (UGF)	861.6	957.9	965.7	965.7	0.0	104.1	12.1 %	7.8	0.8 %	0.0
Positions										
Perm Full Time	13	14	14	14	0	1	7.7 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	861.6	957.9	965.7	965.7	0.0	104.1	12.1 %	7.8	0.8 %	0.0
Federal Receipts (Fed)	1,545.7	1,492.9	1,506.8	1,506.8	0.0	-38.9	-2.5 %	13.9	0.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,665.3**	**2,905.9**	**2,847.9**	**2,847.9**	**0.0**	**1,182.6**	**71.0 %**	**-58.0**	**-2.0 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	1,427.7	2,612.5	2,554.5	2,554.5	0.0	1,126.8	78.9 %	-58.0	-2.2 %	0.0	
2 Travel	18.9	37.0	37.0	37.0	0.0	18.1	95.8 %	0.0		0.0	
3 Services	197.6	221.4	221.4	221.4	0.0	23.8	12.0 %	0.0		0.0	
4 Commodities	21.1	25.0	25.0	25.0	0.0	3.9	18.5 %	0.0		0.0	
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	878.2	1,557.1	1,526.9	1,526.9	0.0	648.7	73.9 %	-30.2	-1.9 %	0.0	
1003 GF/Match (UGF)	787.1	1,348.7	1,320.9	1,321.0	0.0	533.9	67.8 %	-27.7	-2.1 %	0.1	
1004 Gen Fund (UGF)	0.0	0.1	0.1	0.0	0.0	0.0		-0.1	-100.0 %	-0.1	-100.0 %
Positions											
Perm Full Time	23	24	23	23	0	0		-1	-4.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	787.1	1,348.8	1,321.0	1,321.0	0.0	533.9	67.8 %	-27.8	-2.1 %	0.0	
Federal Receipts (Fed)	878.2	1,557.1	1,526.9	1,526.9	0.0	648.7	73.9 %	-30.2	-1.9 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**11,319.2**	**10,949.1**	**12,956.4**	**12,956.4**	**0.0**	**1,637.2**	**14.5 %**	**2,007.3**	**18.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	519.0	475.0	482.3	482.3	0.0	-36.7	-7.1 %	7.3	1.5 %	0.0
2 Travel	10.9	90.3	90.3	90.3	0.0	79.4	728.4 %	0.0		0.0
3 Services	8,841.5	8,521.5	8,521.5	8,521.5	0.0	-320.0	-3.6 %	0.0		0.0
4 Commodities	1.3	14.7	14.7	14.7	0.0	13.4	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,946.5	1,847.6	3,847.6	3,847.6	0.0	1,901.1	97.7 %	2,000.0	108.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	10,960.1	10,835.3	12,842.0	12,842.0	0.0	1,881.9	17.2 %	2,006.7	18.5 %	0.0
1003 GF/Match (UGF)	359.1	113.8	114.4	114.4	0.0	-244.7	-68.1 %	0.6	0.5 %	0.0
Positions										
Perm Full Time	7	4	4	4	0	-3	-42.9 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	359.1	113.8	114.4	114.4	0.0	-244.7	-68.1 %	0.6	0.5 %	0.0
Federal Receipts (Fed)	10,960.1	10,835.3	12,842.0	12,842.0	0.0	1,881.9	17.2 %	2,006.7	18.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**23,467.7**	**27,139.1**	**25,152.3**	**25,152.3**	**0.0**	**1,684.6**	**7.2 %**	**-1,986.8**	**-7.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,399.8	1,335.7	1,348.9	1,348.9	0.0	-50.9	-3.6 %	13.2	1.0 %	0.0
2 Travel	62.2	118.4	86.0	86.0	0.0	23.8	38.3 %	-32.4	-27.4 %	0.0
3 Services	2,431.0	2,655.2	2,299.7	2,299.7	0.0	-131.3	-5.4 %	-355.5	-13.4 %	0.0
4 Commodities	12,952.1	16,054.4	14,842.1	14,842.1	0.0	1,890.0	14.6 %	-1,212.3	-7.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	6,622.6	6,975.4	6,575.6	6,575.6	0.0	-47.0	-0.7 %	-399.8	-5.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	21,071.1	23,319.7	21,332.9	21,332.9	0.0	261.8	1.2 %	-1,986.8	-8.5 %	0.0
1003 GF/Match (UGF)	0.0	31.6	31.6	31.6	0.0	31.6	>999 %	0.0		0.0
1004 Gen Fund (UGF)	47.8	390.1	390.1	390.1	0.0	342.3	716.1 %	0.0		0.0
1108 Stat Desig (Other)	2,348.8	3,397.7	3,397.7	3,397.7	0.0	1,048.9	44.7 %	0.0		0.0
Positions										
Perm Full Time	11	11	11	11	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	47.8	421.7	421.7	421.7	0.0	373.9	782.2 %	0.0		0.0
Other State Funds (Other)	2,348.8	3,397.7	3,397.7	3,397.7	0.0	1,048.9	44.7 %	0.0		0.0
Federal Receipts (Fed)	21,071.1	23,319.7	21,332.9	21,332.9	0.0	261.8	1.2 %	-1,986.8	-8.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**20,584.5**	**20,786.1**	**20,786.1**	**20,786.1**	**0.0**	**201.6**	**1.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6	1.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6	1.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6	1.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**26,399.2**	**27,947.6**	**27,811.4**	**27,811.4**	**0.0**	**1,412.2**	**5.3 %**	**-136.2**	**-0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	16,061.7	18,846.1	18,867.8	18,867.8	0.0	2,806.1	17.5 %	21.7	0.1 %	0.0
2 Travel	550.2	920.3	920.3	920.3	0.0	370.1	67.3 %	0.0		0.0
3 Services	4,536.5	2,464.6	2,306.7	2,306.7	0.0	-2,229.8	-49.2 %	-157.9	-6.4 %	0.0
4 Commodities	604.2	1,027.1	1,027.1	1,027.1	0.0	422.9	70.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	4,646.6	4,689.5	4,689.5	4,689.5	0.0	42.9	0.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	4,621.2	5,292.9	5,339.8	5,339.8	0.0	718.6	15.6 %	46.9	0.9 %	0.0
1003 GF/Match (UGF)	21,532.3	21,314.4	21,131.3	21,131.3	0.0	-401.0	-1.9 %	-183.1	-0.9 %	0.0
1004 Gen Fund (UGF)	0.0	52.7	52.7	52.7	0.0	52.7	>999 %	0.0		0.0
1005 GF/Prgm (DGF)	81.4	654.2	654.2	654.2	0.0	572.8	703.7 %	0.0		0.0
1007 I/A Rcpts (Other)	66.1	535.2	535.2	535.2	0.0	469.1	709.7 %	0.0		0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0		0.0		0.0
Positions										
Perm Full Time	157	157	157	157	0	0		0		0
Perm Part Time	2	2	2	2	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	21,630.5	21,465.3	21,282.2	21,282.2	0.0	-348.3	-1.6 %	-183.1	-0.9 %	0.0
Designated General (DGF)	81.4	654.2	654.2	654.2	0.0	572.8	703.7 %	0.0		0.0
Other State Funds (Other)	66.1	535.2	535.2	535.2	0.0	469.1	709.7 %	0.0		0.0
Federal Receipts (Fed)	4,621.2	5,292.9	5,339.8	5,339.8	0.0	718.6	15.6 %	46.9	0.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Women, Children and Family Health

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**12,084.5**	**14,263.0**	**14,313.8**	**14,788.5**	**0.0**	**2,704.0**	**22.4 %**	**525.5**	**3.7 %**	**474.7**	**3.3 %**
Objects of Expenditure											
1 Personal Services	4,258.5	4,807.3	4,858.1	4,898.1	0.0	639.6	15.0 %	90.8	1.9 %	40.0	0.8 %
2 Travel	128.0	132.5	132.5	132.5	0.0	4.5	3.5 %	0.0		0.0	
3 Services	6,913.9	8,266.5	8,266.5	8,266.5	0.0	1,352.6	19.6 %	0.0		0.0	
4 Commodities	77.2	146.0	146.0	146.0	0.0	68.8	89.1 %	0.0		0.0	
5 Capital Outlay	0.0	34.0	34.0	34.0	0.0	34.0	>999 %	0.0		0.0	
7 Grants, Benefits	706.9	876.7	876.7	1,311.4	0.0	604.5	85.5 %	434.7	49.6 %	434.7	49.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	7,209.0	9,172.9	9,206.3	9,206.3	0.0	1,997.3	27.7 %	33.4	0.4 %	0.0	
1003 GF/Match (UGF)	2,097.6	1,713.4	1,717.0	2,193.1	0.0	95.5	4.6 %	479.7	28.0 %	476.1	27.7 %
1004 Gen Fund (UGF)	0.0	1.4	1.4	0.0	0.0	0.0		-1.4	-100.0 %	-1.4	-100.0 %
1005 GF/Prgm (DGF)	853.3	1,740.1	1,744.9	1,744.9	0.0	891.6	104.5 %	4.8	0.3 %	0.0	
1007 I/A Rcpts (Other)	931.9	667.3	672.8	672.8	0.0	-259.1	-27.8 %	5.5	0.8 %	0.0	
1037 GF/MH (UGF)	778.1	805.8	809.0	809.0	0.0	30.9	4.0 %	3.2	0.4 %	0.0	
1108 Stat Desig (Other)	214.6	162.1	162.4	162.4	0.0	-52.2	-24.3 %	0.3	0.2 %	0.0	
Positions											
Perm Full Time	41	41	41	41	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	1	1	0	1	>999 %	0		0	
Funding Summary											
Unrestricted General (UGF)	2,875.7	2,520.6	2,527.4	3,002.1	0.0	126.4	4.4 %	481.5	19.1 %	474.7	18.8 %
Designated General (DGF)	853.3	1,740.1	1,744.9	1,744.9	0.0	891.6	104.5 %	4.8	0.3 %	0.0	
Other State Funds (Other)	1,146.5	829.4	835.2	835.2	0.0	-311.3	-27.2 %	5.8	0.7 %	0.0	
Federal Receipts (Fed)	7,209.0	9,172.9	9,206.3	9,206.3	0.0	1,997.3	27.7 %	33.4	0.4 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**5,671.6**	**9,811.6**	**9,833.7**	**9,833.7**	**0.0**	**4,162.1**	**73.4 %**	**22.1**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,227.4	2,723.3	2,966.4	2,966.4	0.0	739.0	33.2 %	243.1	8.9 %	0.0
2 Travel	85.7	195.8	195.8	195.8	0.0	110.1	128.5 %	0.0		0.0
3 Services	2,107.3	4,048.4	3,827.4	3,827.4	0.0	1,720.1	81.6 %	-221.0	-5.5 %	0.0
4 Commodities	1,251.2	1,129.1	1,129.1	1,129.1	0.0	-122.1	-9.8 %	0.0		0.0
5 Capital Outlay	0.0	70.0	70.0	70.0	0.0	70.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	1,645.0	1,645.0	1,645.0	0.0	1,645.0	>999 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,270.6	3,201.3	3,209.9	3,209.9	0.0	1,939.3	152.6 %	8.6	0.3 %	0.0
1003 GF/Match (UGF)	1,520.8	1,676.8	1,683.1	1,683.1	0.0	162.3	10.7 %	6.3	0.4 %	0.0
1004 Gen Fund (UGF)	0.0	2.2	2.2	2.2	0.0	2.2	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	2,146.4	2,291.6	2,295.3	2,295.3	0.0	148.9	6.9 %	3.7	0.2 %	0.0
1037 GF/MH (UGF)	319.1	321.1	324.5	324.5	0.0	5.4	1.7 %	3.4	1.1 %	0.0
1108 Stat Desig (Other)	0.0	5.0	5.0	5.0	0.0	5.0	>999 %	0.0		0.0
1254 MET Fund (DGF)	414.7	2,313.6	2,313.7	2,313.7	0.0	1,899.0	457.9 %	0.1		0.0
Positions										
Perm Full Time	20	20	21	21	0	1	5.0 %	1	5.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,839.9	2,000.1	2,009.8	2,009.8	0.0	169.9	9.2 %	9.7	0.5 %	0.0
Designated General (DGF)	414.7	2,313.6	2,313.7	2,313.7	0.0	1,899.0	457.9 %	0.1		0.0
Other State Funds (Other)	2,146.4	2,296.6	2,300.3	2,300.3	0.0	153.9	7.2 %	3.7	0.2 %	0.0
Federal Receipts (Fed)	1,270.6	3,201.3	3,209.9	3,209.9	0.0	1,939.3	152.6 %	8.6	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**9,452.4**	**11,972.4**	**15,035.7**	**16,381.5**	**0.0**	**6,929.1**	**73.3 %**	**4,409.1**	**36.8 %**	**1,345.8**	**9.0 %**
Objects of Expenditure											
1 Personal Services	2,646.9	2,846.4	2,800.7	2,936.2	0.0	289.3	10.9 %	89.8	3.2 %	135.5	4.8 %
2 Travel	194.6	253.8	253.8	253.8	0.0	59.2	30.4 %	0.0		0.0	
3 Services	4,823.1	5,374.9	5,374.9	6,585.2	0.0	1,762.1	36.5 %	1,210.3	22.5 %	1,210.3	22.5 %
4 Commodities	272.0	539.2	614.5	614.5	0.0	342.5	125.9 %	75.3	14.0 %	0.0	
5 Capital Outlay	133.1	307.0	307.0	307.0	0.0	173.9	130.7 %	0.0		0.0	
7 Grants, Benefits	1,382.7	2,651.1	5,684.8	5,684.8	0.0	4,302.1	311.1 %	3,033.7	114.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	6,381.2	7,821.3	8,241.2	8,241.2	0.0	1,860.0	29.1 %	419.9	5.4 %	0.0	
1003 GF/Match (UGF)	1,744.6	1,586.5	4,222.3	4,222.3	0.0	2,477.7	142.0 %	2,635.8	166.1 %	0.0	
1004 Gen Fund (UGF)	0.0	1.1	1.1	1.1	0.0	1.1	>999 %	0.0		0.0	
1005 GF/Prgm (DGF)	691.9	750.5	750.5	750.5	0.0	58.6	8.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	23.9	147.6	148.5	148.5	0.0	124.6	521.3 %	0.9	0.6 %	0.0	
1037 GF/MH (UGF)	387.7	579.6	586.2	586.2	0.0	198.5	51.2 %	6.6	1.1 %	0.0	
1061 CIP Rcpts (Other)	23.1	60.0	60.0	60.0	0.0	36.9	159.7 %	0.0		0.0	
1092 MHTAAR (Other)	200.0	200.0	200.0	275.0	0.0	75.0	37.5 %	75.0	37.5 %	75.0	37.5 %
1108 Stat Desig (Other)	0.0	825.8	825.9	2,096.7	0.0	2,096.7	>999 %	1,270.9	153.9 %	1,270.8	153.9 %
Positions											
Perm Full Time	22	22	22	22	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	1	1	0	1	>999 %	1	>999 %	0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	2,132.3	2,167.2	4,809.6	4,809.6	0.0	2,677.3	125.6 %	2,642.4	121.9 %	0.0	
Designated General (DGF)	691.9	750.5	750.5	750.5	0.0	58.6	8.5 %	0.0		0.0	
Other State Funds (Other)	247.0	1,233.4	1,234.4	2,580.2	0.0	2,333.2	944.6 %	1,346.8	109.2 %	1,345.8	109.0 %
Federal Receipts (Fed)	6,381.2	7,821.3	8,241.2	8,241.2	0.0	1,860.0	29.1 %	419.9	5.4 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**13,631.7**	**17,072.4**	**17,110.5**	**17,110.5**	**0.0**	**3,478.8**	**25.5 %**	**38.1**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,385.4	4,103.2	4,112.2	4,112.2	0.0	726.8	21.5 %	9.0	0.2 %	0.0
2 Travel	46.3	69.1	69.1	69.1	0.0	22.8	49.2 %	0.0		0.0
3 Services	7,276.2	8,785.4	8,814.5	8,814.5	0.0	1,538.3	21.1 %	29.1	0.3 %	0.0
4 Commodities	101.0	104.5	104.5	104.5	0.0	3.5	3.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	2,822.8	4,010.2	4,010.2	4,010.2	0.0	1,187.4	42.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	5,454.7	6,487.9	6,505.4	6,505.4	0.0	1,050.7	19.3 %	17.5	0.3 %	0.0
1003 GF/Match (UGF)	2,006.4	1,918.5	1,933.1	1,933.1	0.0	-73.3	-3.7 %	14.6	0.8 %	0.0
1004 Gen Fund (UGF)	0.0	3.5	3.5	3.5	0.0	3.5	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	274.5	235.1	236.6	236.6	0.0	-37.9	-13.8 %	1.5	0.6 %	0.0
1061 CIP Rcpts (Other)	0.0	39.0	39.0	39.0	0.0	39.0	>999 %	0.0		0.0
1092 MHTAAR (Other)	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0
1108 Stat Desig (Other)	218.6	308.0	308.4	308.4	0.0	89.8	41.1 %	0.4	0.1 %	0.0
1168 Tob ED/CES (DGF)	5,667.5	8,080.4	8,084.5	8,084.5	0.0	2,417.0	42.6 %	4.1	0.1 %	0.0
Positions										
Perm Full Time	34	34	34	34	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	2,006.4	1,922.0	1,936.6	1,936.6	0.0	-69.8	-3.5 %	14.6	0.8 %	0.0
Designated General (DGF)	5,667.5	8,080.4	8,084.5	8,084.5	0.0	2,417.0	42.6 %	4.1	0.1 %	0.0
Other State Funds (Other)	503.1	582.1	584.0	584.0	0.0	80.9	16.1 %	1.9	0.3 %	0.0
Federal Receipts (Fed)	5,454.7	6,487.9	6,505.4	6,505.4	0.0	1,050.7	19.3 %	17.5	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**23,099.8**	**16,201.5**	**16,277.8**	**16,277.8**	**0.0**	**-6,822.0**	**-29.5 %**	**76.3**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	7,021.7	7,570.5	7,646.8	7,646.8	0.0	625.1	8.9 %	76.3	1.0 %	0.0
2 Travel	182.6	150.1	150.1	150.1	0.0	-32.5	-17.8 %	0.0		0.0
3 Services	5,500.3	5,017.2	5,017.2	5,017.2	0.0	-483.1	-8.8 %	0.0		0.0
4 Commodities	8,899.5	1,411.7	1,411.7	1,411.7	0.0	-7,487.8	-84.1 %	0.0		0.0
5 Capital Outlay	0.0	138.5	138.5	138.5	0.0	138.5	>999 %	0.0		0.0
7 Grants, Benefits	1,495.7	1,913.5	1,913.5	1,913.5	0.0	417.8	27.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	11,644.8	12,089.2	12,153.3	12,153.3	0.0	508.5	4.4 %	64.1	0.5 %	0.0
1003 GF/Match (UGF)	2,032.0	1,791.1	1,801.4	1,801.4	0.0	-230.6	-11.3 %	10.3	0.6 %	0.0
1004 Gen Fund (UGF)	0.0	2.1	2.1	2.1	0.0	2.1	>999 %	0.0		0.0
1005 GF/Prgm (DGF)	22.9	250.0	250.0	250.0	0.0	227.1	991.7 %	0.0		0.0
1007 I/A Rcpts (Other)	36.2	291.9	292.0	292.0	0.0	255.8	706.6 %	0.1		0.0
1061 CIP Rcpts (Other)	5.7	87.9	87.9	87.9	0.0	82.2	>999 %	0.0		0.0
1108 Stat Desig (Other)	866.6	1,689.3	1,691.1	1,691.1	0.0	824.5	95.1 %	1.8	0.1 %	0.0
1238 VaccAssess (DGF)	8,491.6	0.0	0.0	0.0	0.0	-8,491.6	-100.0 %	0.0		0.0
Positions										
Perm Full Time	60	60	60	60	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	1	1	1	0	1	>999 %	0		0
Funding Summary										
Unrestricted General (UGF)	2,032.0	1,793.2	1,803.5	1,803.5	0.0	-228.5	-11.2 %	10.3	0.6 %	0.0
Designated General (DGF)	8,514.5	250.0	250.0	250.0	0.0	-8,264.5	-97.1 %	0.0		0.0
Other State Funds (Other)	908.5	2,069.1	2,071.0	2,071.0	0.0	1,162.5	128.0 %	1.9	0.1 %	0.0
Federal Receipts (Fed)	11,644.8	12,089.2	12,153.3	12,153.3	0.0	508.5	4.4 %	64.1	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**4,347.9**	**5,456.0**	**5,487.9**	**5,487.9**	**0.0**	**1,140.0**	**26.2 %**	**31.9**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,834.2	3,172.6	3,204.5	3,204.5	0.0	370.3	13.1 %	31.9	1.0 %	0.0
2 Travel	23.2	36.0	36.0	36.0	0.0	12.8	55.2 %	0.0		0.0
3 Services	1,425.3	2,055.9	2,055.9	2,055.9	0.0	630.6	44.2 %	0.0		0.0
4 Commodities	65.2	181.5	181.5	181.5	0.0	116.3	178.4 %	0.0		0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,370.6	1,273.4	1,280.6	1,280.6	0.0	-90.0	-6.6 %	7.2	0.6 %	0.0
1003 GF/Match (UGF)	212.5	274.0	274.0	274.0	0.0	61.5	28.9 %	0.0		0.0
1005 GF/Prgm (DGF)	2,655.3	3,379.1	3,402.9	3,402.9	0.0	747.6	28.2 %	23.8	0.7 %	0.0
1007 I/A Rcpts (Other)	109.5	339.5	339.8	339.8	0.0	230.3	210.3 %	0.3	0.1 %	0.0
1061 CIP Rcpts (Other)	0.0	150.0	150.0	150.0	0.0	150.0	>999 %	0.0		0.0
1092 MHTAAR (Other)	0.0	40.0	40.6	40.6	0.0	40.6	>999 %	0.6	1.5 %	0.0
Positions										
Perm Full Time	33	33	33	33	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	1	1	0	1	>999 %	1	>999 %	0
Funding Summary										
Unrestricted General (UGF)	212.5	274.0	274.0	274.0	0.0	61.5	28.9 %	0.0		0.0
Designated General (DGF)	2,655.3	3,379.1	3,402.9	3,402.9	0.0	747.6	28.2 %	23.8	0.7 %	0.0
Other State Funds (Other)	109.5	529.5	530.4	530.4	0.0	420.9	384.4 %	0.9	0.2 %	0.0
Federal Receipts (Fed)	1,370.6	1,273.4	1,280.6	1,280.6	0.0	-90.0	-6.6 %	7.2	0.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,975.0**	**3,033.7**	**0.0**	**0.0**	**0.0**	**-2,975.0**	**-100.0 %**	**-3,033.7**	**-100.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	2,975.0	3,033.7	0.0	0.0	0.0	-2,975.0	-100.0 %	-3,033.7	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	401.9	401.3	0.0	0.0	0.0	-401.9	-100.0 %	-401.3	-100.0 %	0.0
1003 GF/Match (UGF)	2,573.1	2,632.4	0.0	0.0	0.0	-2,573.1	-100.0 %	-2,632.4	-100.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	2,573.1	2,632.4	0.0	0.0	0.0	-2,573.1	-100.0 %	-2,632.4	-100.0 %	0.0
Federal Receipts (Fed)	401.9	401.3	0.0	0.0	0.0	-401.9	-100.0 %	-401.3	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**3,253.7**	**3,286.9**	**3,305.7**	**3,305.7**	**0.0**	**52.0**	**1.6 %**	**18.8**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,318.3	2,410.3	2,429.1	2,429.1	0.0	110.8	4.8 %	18.8	0.8 %	0.0
2 Travel	11.7	11.0	11.0	11.0	0.0	-0.7	-6.0 %	0.0		0.0
3 Services	791.7	785.6	785.6	785.6	0.0	-6.1	-0.8 %	0.0		0.0
4 Commodities	132.0	80.0	80.0	80.0	0.0	-52.0	-39.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	3,135.4	3,181.9	3,200.7	3,200.7	0.0	65.3	2.1 %	18.8	0.6 %	0.0
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	118.3	75.0	75.0	75.0	0.0	-43.3	-36.6 %	0.0		0.0
Positions										
Perm Full Time	19	19	19	19	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	3,135.4	3,181.9	3,200.7	3,200.7	0.0	65.3	2.1 %	18.8	0.6 %	0.0
Designated General (DGF)	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0
Other State Funds (Other)	118.3	75.0	75.0	75.0	0.0	-43.3	-36.6 %	0.0		0.0
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**7,561.6**	**7,704.8**	**7,752.7**	**7,752.7**	**0.0**	**191.1**	**2.5 %**	**47.9**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,835.2	4,294.3	4,342.2	4,342.2	0.0	507.0	13.2 %	47.9	1.1 %	0.0
2 Travel	51.0	108.8	108.8	108.8	0.0	57.8	113.3 %	0.0		0.0
3 Services	2,034.3	2,017.8	2,017.8	2,017.8	0.0	-16.5	-0.8 %	0.0		0.0
4 Commodities	1,382.9	1,158.9	1,158.9	1,158.9	0.0	-224.0	-16.2 %	0.0		0.0
5 Capital Outlay	258.2	125.0	125.0	125.0	0.0	-133.2	-51.6 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	2,279.2	1,815.6	1,828.9	1,828.9	0.0	-450.3	-19.8 %	13.3	0.7 %	0.0
1003 GF/Match (UGF)	4,199.6	4,267.2	4,298.3	4,298.3	0.0	98.7	2.4 %	31.1	0.7 %	0.0
1004 Gen Fund (UGF)	0.0	7.1	7.1	7.1	0.0	7.1	>999 %	0.0		0.0
1005 GF/Prgm (DGF)	12.8	805.0	805.1	805.1	0.0	792.3	>999 %	0.1		0.0
1007 I/A Rcpts (Other)	951.2	605.6	609.0	609.0	0.0	-342.2	-36.0 %	3.4	0.6 %	0.0
1061 CIP Rcpts (Other)	118.8	198.5	198.5	198.5	0.0	79.7	67.1 %	0.0		0.0
1108 Stat Desig (Other)	0.0	5.8	5.8	5.8	0.0	5.8	>999 %	0.0		0.0
Positions										
Perm Full Time	39	38	38	38	0	-1	-2.6 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	4,199.6	4,274.3	4,305.4	4,305.4	0.0	105.8	2.5 %	31.1	0.7 %	0.0
Designated General (DGF)	12.8	805.0	805.1	805.1	0.0	792.3	>999 %	0.1		0.0
Other State Funds (Other)	1,070.0	809.9	813.3	813.3	0.0	-256.7	-24.0 %	3.4	0.4 %	0.0
Federal Receipts (Fed)	2,279.2	1,815.6	1,828.9	1,828.9	0.0	-450.3	-19.8 %	13.3	0.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**19,284.9**	**19,469.6**	**19,469.6**	**19,469.6**	**0.0**	**184.7**	**1.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.9	0.0	0.0	0.0	0.0	-0.9	-100.0 %	0.0	0.0
3 Services	23.9	425.0	425.0	425.0	0.0	401.1	>999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	19,260.1	19,044.6	19,044.6	19,044.6	0.0	-215.5	-1.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	6,289.5	7,045.4	7,045.4	7,045.4	0.0	755.9	12.0 %	0.0	0.0
1003 GF/Match (UGF)	9,467.4	9,977.1	9,977.1	9,977.1	0.0	509.7	5.4 %	0.0	0.0
1004 Gen Fund (UGF)	535.5	615.0	615.0	615.0	0.0	79.5	14.8 %	0.0	0.0
1007 I/A Rcpts (Other)	1,876.6	651.5	651.5	651.5	0.0	-1,225.1	-65.3 %	0.0	0.0
1037 GF/MH (UGF)	846.0	880.6	880.6	880.6	0.0	34.6	4.1 %	0.0	0.0
1092 MHTAAR (Other)	269.9	300.0	300.0	300.0	0.0	30.1	11.2 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	10,848.9	11,472.7	11,472.7	11,472.7	0.0	623.8	5.7 %	0.0	0.0
Other State Funds (Other)	2,146.5	951.5	951.5	951.5	0.0	-1,195.0	-55.7 %	0.0	0.0
Federal Receipts (Fed)	6,289.5	7,045.4	7,045.4	7,045.4	0.0	755.9	12.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**9,167.4**	**9,283.6**	**9,283.6**	**16,283.6**	**0.0**	**7,116.2**	**77.6 %**	**7,000.0**	**75.4 %**	**7,000.0**	**75.4 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	9,167.4	9,283.6	9,283.6	16,283.6	0.0	7,116.2	77.6 %	7,000.0	75.4 %	7,000.0	75.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,782.2	1,859.1	1,859.1	8,859.1	0.0	7,076.9	397.1 %	7,000.0	376.5 %	7,000.0	376.5 %
1037 GF/MH (UGF)	7,385.2	7,424.5	7,424.5	7,424.5	0.0	39.3	0.5 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	7,385.2	7,424.5	7,424.5	7,424.5	0.0	39.3	0.5 %	0.0		0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	1,782.2	1,859.1	1,859.1	8,859.1	0.0	7,076.9	397.1 %	7,000.0	376.5 %	7,000.0	376.5 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**21,612.5**	**23,860.2**	**24,053.5**	**24,684.5**	**0.0**	**3,072.0**	**14.2 %**	**824.3**	**3.5 %**	**631.0**	**2.6 %**
Objects of Expenditure											
1 Personal Services	16,508.8	18,160.3	18,550.1	18,631.1	0.0	2,122.3	12.9 %	470.8	2.6 %	81.0	0.4 %
2 Travel	232.5	366.2	366.2	366.2	0.0	133.7	57.5 %	0.0		0.0	
3 Services	4,176.6	4,719.2	4,522.7	5,072.7	0.0	896.1	21.5 %	353.5	7.5 %	550.0	12.2 %
4 Commodities	285.6	182.0	182.0	182.0	0.0	-103.6	-36.3 %	0.0		0.0	
5 Capital Outlay	409.0	332.5	332.5	332.5	0.0	-76.5	-18.7 %	0.0		0.0	
7 Grants, Benefits	0.0	100.0	100.0	100.0	0.0	100.0	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	10,296.2	12,044.1	12,147.7	12,560.2	0.0	2,264.0	22.0 %	516.1	4.3 %	412.5	3.4 %
1003 GF/Match (UGF)	9,458.9	7,786.3	7,873.1	9,051.7	0.0	-407.2	-4.3 %	1,265.4	16.3 %	1,178.6	15.0 %
1004 Gen Fund (UGF)	57.6	41.0	41.1	0.0	0.0	-57.6	-100.0 %	-41.0	-100.0 %	-41.1	-100.0 %
1007 I/A Rcpts (Other)	329.9	873.8	879.1	879.1	0.0	549.2	166.5 %	5.3	0.6 %	0.0	
1037 GF/MH (UGF)	896.1	2,986.8	2,993.8	1,993.8	0.0	1,097.7	122.5 %	-993.0	-33.2 %	-1,000.0	-33.4 %
1061 CIP Rcpts (Other)	385.4	0.0	0.0	0.0	0.0	-385.4	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	188.4	128.2	118.7	199.7	0.0	11.3	6.0 %	71.5	55.8 %	81.0	68.2 %
Positions											
Perm Full Time	161	162	163	163	0	2	1.2 %	1	0.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	9	5	9	9	0	0		4	80.0 %	0	
Funding Summary											
Unrestricted General (UGF)	10,412.6	10,814.1	10,908.0	11,045.5	0.0	632.9	6.1 %	231.4	2.1 %	137.5	1.3 %
Other State Funds (Other)	903.7	1,002.0	997.8	1,078.8	0.0	175.1	19.4 %	76.8	7.7 %	81.0	8.1 %
Federal Receipts (Fed)	10,296.2	12,044.1	12,147.7	12,560.2	0.0	2,264.0	22.0 %	516.1	4.3 %	412.5	3.4 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**7,141.1**	**7,141.4**	**7,141.4**	**7,141.4**	**0.0**	**0.3**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,141.1	7,141.4	7,141.4	7,141.4	0.0	0.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	6,400.8	6,401.1	6,401.1	6,401.1	0.0	0.3	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	7,141.1	7,141.4	7,141.4	7,141.4	0.0	0.3	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**382.2**	**344.9**	**346.7**	**345.6**	**0.0**	**-36.6**	**-9.6 %**	**0.7**	**0.2 %**	**-1.1**	**-0.3 %**
Objects of Expenditure											
1 Personal Services	301.0	293.2	282.5	281.4	0.0	-19.6	-6.5 %	-11.8	-4.0 %	-1.1	-0.4 %
2 Travel	31.6	26.7	26.7	26.7	0.0	-4.9	-15.5 %	0.0		0.0	
3 Services	46.7	23.0	23.0	23.0	0.0	-23.7	-50.7 %	0.0		0.0	
4 Commodities	2.9	2.0	14.5	14.5	0.0	11.6	400.0 %	12.5	625.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	0.0	0.1	0.0	0.0	0.0	0.0		-0.1	-100.0 %	0.0	
1007 I/A Rcpts (Other)	206.9	214.4	214.4	214.4	0.0	7.5	3.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	57.7	0.0	0.0	0.0	0.0	-57.7	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	117.6	130.4	132.3	131.2	0.0	13.6	11.6 %	0.8	0.6 %	-1.1	-0.8 %
Positions											
Perm Full Time	2	2	2	2	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	0.0	0.1	0.0	0.0	0.0	0.0		-0.1	-100.0 %	0.0	
Other State Funds (Other)	382.2	344.8	346.7	345.6	0.0	-36.6	-9.6 %	0.8	0.2 %	-1.1	-0.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,436.0**	**1,735.0**	**1,743.6**	**1,644.6**	**0.0**	**208.6**	**14.5 %**	**-90.4**	**-5.2 %**	**-99.0**	**-5.7 %**
Objects of Expenditure											
1 Personal Services	808.2	831.5	840.1	841.1	0.0	32.9	4.1 %	9.6	1.2 %	1.0	0.1 %
2 Travel	116.3	42.1	42.1	42.1	0.0	-74.2	-63.8 %	0.0		0.0	
3 Services	463.8	817.4	817.4	717.4	0.0	253.6	54.7 %	-100.0	-12.2 %	-100.0	-12.2 %
4 Commodities	47.7	44.0	44.0	44.0	0.0	-3.7	-7.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	741.0	911.9	915.4	915.4	0.0	174.4	23.5 %	3.5	0.4 %	0.0	
1007 I/A Rcpts (Other)	303.9	464.6	467.0	467.0	0.0	163.1	53.7 %	2.4	0.5 %	0.0	
1037 GF/MH (UGF)	18.0	25.0	25.0	25.0	0.0	7.0	38.9 %	0.0		0.0	
1092 MHTAAR (Other)	373.1	333.5	336.2	237.2	0.0	-135.9	-36.4 %	-96.3	-28.9 %	-99.0	-29.4 %
Positions											
Perm Full Time	7	7	7	7	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	18.0	25.0	25.0	25.0	0.0	7.0	38.9 %	0.0		0.0	
Other State Funds (Other)	677.0	798.1	803.2	704.2	0.0	27.2	4.0 %	-93.9	-11.8 %	-99.0	-12.3 %
Federal Receipts (Fed)	741.0	911.9	915.4	915.4	0.0	174.4	23.5 %	3.5	0.4 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,443.5**	**1,710.8**	**1,751.3**	**1,751.3**	**0.0**	**307.8**	**21.3 %**	**40.5**	**2.4 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	1,250.3	1,488.2	1,528.7	1,528.7	0.0	278.4	22.3 %	40.5	2.7 %	0.0	
2 Travel	0.9	3.6	3.6	3.6	0.0	2.7	300.0 %	0.0		0.0	
3 Services	183.6	209.0	209.0	209.0	0.0	25.4	13.8 %	0.0		0.0	
4 Commodities	8.7	10.0	10.0	10.0	0.0	1.3	14.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	73.5	66.5	66.5	66.5	0.0	-7.0	-9.5 %	0.0		0.0	
1003 GF/Match (UGF)	119.5	154.0	154.0	156.1	0.0	36.6	30.6 %	2.1	1.4 %	2.1	1.4 %
1004 Gen Fund (UGF)	0.0	2.1	2.1	0.0	0.0	0.0		-2.1	-100.0 %	-2.1	-100.0 %
1007 I/A Rcpts (Other)	1,250.5	1,477.8	1,518.2	1,528.7	0.0	278.2	22.2 %	50.9	3.4 %	10.5	0.7 %
1061 CIP Rcpts (Other)	0.0	10.4	10.5	0.0	0.0	0.0		-10.4	-100.0 %	-10.5	-100.0 %
Positions											
Perm Full Time	12	12	12	12	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	119.5	156.1	156.1	156.1	0.0	36.6	30.6 %	0.0		0.0	
Other State Funds (Other)	1,250.5	1,488.2	1,528.7	1,528.7	0.0	278.2	22.2 %	40.5	2.7 %	0.0	
Federal Receipts (Fed)	73.5	66.5	66.5	66.5	0.0	-7.0	-9.5 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**902.6**	**990.8**	**1,074.3**	**1,074.3**	**0.0**	**171.7**	**19.0 %**	**83.5**	**8.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	742.7	866.0	880.7	880.7	0.0	138.0	18.6 %	14.7	1.7 %	0.0
2 Travel	1.1	2.5	2.5	2.5	0.0	1.4	127.3 %	0.0		0.0
3 Services	153.1	116.3	185.1	185.1	0.0	32.0	20.9 %	68.8	59.2 %	0.0
4 Commodities	5.7	6.0	6.0	6.0	0.0	0.3	5.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	451.3	495.4	537.1	537.1	0.0	85.8	19.0 %	41.7	8.4 %	0.0
1003 GF/Match (UGF)	451.3	495.4	537.2	537.2	0.0	85.9	19.0 %	41.8	8.4 %	0.0
Positions										
Perm Full Time	6	6	6	6	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	451.3	495.4	537.2	537.2	0.0	85.9	19.0 %	41.8	8.4 %	0.0
Federal Receipts (Fed)	451.3	495.4	537.1	537.1	0.0	85.8	19.0 %	41.7	8.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,022.2**	**4,910.4**	**3,923.6**	**4,556.5**	**0.0**	**534.3**	**13.3 %**	**-353.9**	**-7.2 %**	**632.9**	**16.1 %**
Objects of Expenditure											
1 Personal Services	2,886.0	3,077.8	2,899.3	3,532.2	0.0	646.2	22.4 %	454.4	14.8 %	632.9	21.8 %
2 Travel	138.6	107.5	107.5	107.5	0.0	-31.1	-22.4 %	0.0		0.0	
3 Services	918.6	1,684.9	876.6	876.6	0.0	-42.0	-4.6 %	-808.3	-48.0 %	0.0	
4 Commodities	60.1	40.2	40.2	40.2	0.0	-19.9	-33.1 %	0.0		0.0	
5 Capital Outlay	18.9	0.0	0.0	0.0	0.0	-18.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,327.2	1,781.2	1,269.5	1,522.7	0.0	195.5	14.7 %	-258.5	-14.5 %	253.2	19.9 %
1003 GF/Match (UGF)	1,778.6	1,958.4	1,466.4	1,486.4	0.0	-292.2	-16.4 %	-472.0	-24.1 %	20.0	1.4 %
1004 Gen Fund (UGF)	0.0	20.0	20.0	379.7	0.0	379.7	>999 %	359.7	>999 %	359.7	>999 %
1007 I/A Rcpts (Other)	580.6	493.0	273.3	491.1	0.0	-89.5	-15.4 %	-1.9	-0.4 %	217.8	79.7 %
1037 GF/MH (UGF)	202.3	203.1	203.7	203.7	0.0	1.4	0.7 %	0.6	0.3 %	0.0	
1061 CIP Rcpts (Other)	133.5	454.7	690.7	472.9	0.0	339.4	254.2 %	18.2	4.0 %	-217.8	-31.5 %
Positions											
Perm Full Time	22	19	17	21	0	-1	-4.5 %	2	10.5 %	4	23.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	6	6	0	4	200.0 %	4	200.0 %	0	
Funding Summary											
Unrestricted General (UGF)	1,980.9	2,181.5	1,690.1	2,069.8	0.0	88.9	4.5 %	-111.7	-5.1 %	379.7	22.5 %
Other State Funds (Other)	714.1	947.7	964.0	964.0	0.0	249.9	35.0 %	16.3	1.7 %	0.0	
Federal Receipts (Fed)	1,327.2	1,781.2	1,269.5	1,522.7	0.0	195.5	14.7 %	-258.5	-14.5 %	253.2	19.9 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**10,413.6**	**13,316.1**	**12,917.0**	**12,917.0**	**0.0**	**2,503.4**	**24.0 %**	**-399.1**	**-3.0 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	8,339.7	9,419.8	9,807.3	9,807.3	0.0	1,467.6	17.6 %	387.5	4.1 %	0.0	
2 Travel	27.0	23.6	23.6	23.6	0.0	-3.4	-12.6 %	0.0		0.0	
3 Services	2,008.3	3,761.7	2,975.1	2,975.1	0.0	966.8	48.1 %	-786.6	-20.9 %	0.0	
4 Commodities	38.6	111.0	111.0	111.0	0.0	72.4	187.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	4,095.7	5,313.4	5,334.2	5,334.2	0.0	1,238.5	30.2 %	20.8	0.4 %	0.0	
1003 GF/Match (UGF)	4,639.0	5,417.3	5,707.0	5,826.2	0.0	1,187.2	25.6 %	408.9	7.5 %	119.2	2.1 %
1004 Gen Fund (UGF)	0.0	118.2	119.2	0.0	0.0	0.0		-118.2	-100.0 %	-119.2	-100.0 %
1007 I/A Rcpts (Other)	1,618.1	1,569.8	858.0	1,645.8	0.0	27.7	1.7 %	76.0	4.8 %	787.8	91.8 %
1061 CIP Rcpts (Other)	60.8	197.4	198.6	110.8	0.0	50.0	82.2 %	-86.6	-43.9 %	-87.8	-44.2 %
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	0.0	0.0	0.0		-700.0	-100.0 %	-700.0	-100.0 %
Positions											
Perm Full Time	80	81	83	83	0	3	3.8 %	2	2.5 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	4,639.0	5,535.5	5,826.2	5,826.2	0.0	1,187.2	25.6 %	290.7	5.3 %	0.0	
Other State Funds (Other)	1,678.9	1,767.2	1,056.6	1,756.6	0.0	77.7	4.6 %	-10.6	-0.6 %	700.0	66.3 %
Federal Receipts (Fed)	4,095.7	6,013.4	6,034.2	5,334.2	0.0	1,238.5	30.2 %	-679.2	-11.3 %	-700.0	-11.6 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,235.9**	**804.3**	**626.8**	**626.8**	**0.0**	**-609.1**	**-49.3 %**	**-177.5**	**-22.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	526.6	507.6	258.6	258.6	0.0	-268.0	-50.9 %	-249.0	-49.1 %	0.0
2 Travel	3.2	7.3	7.3	7.3	0.0	4.1	128.1 %	0.0		0.0
3 Services	703.3	277.3	348.8	348.8	0.0	-354.5	-50.4 %	71.5	25.8 %	0.0
4 Commodities	2.8	12.1	12.1	12.1	0.0	9.3	332.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	14.8	15.8	16.1	16.1	0.0	1.3	8.8 %	0.3	1.9 %	0.0
1004 Gen Fund (UGF)	52.3	53.6	54.4	54.4	0.0	2.1	4.0 %	0.8	1.5 %	0.0
1007 I/A Rcpts (Other)	50.8	90.4	90.4	90.4	0.0	39.6	78.0 %	0.0		0.0
1061 CIP Rcpts (Other)	1,118.0	644.5	465.9	465.9	0.0	-652.1	-58.3 %	-178.6	-27.7 %	0.0
Positions										
Perm Full Time	5	4	2	2	0	-3	-60.0 %	-2	-50.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	52.3	53.6	54.4	54.4	0.0	2.1	4.0 %	0.8	1.5 %	0.0
Other State Funds (Other)	1,168.8	734.9	556.3	556.3	0.0	-612.5	-52.4 %	-178.6	-24.3 %	0.0
Federal Receipts (Fed)	14.8	15.8	16.1	16.1	0.0	1.3	8.8 %	0.3	1.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**12,527.9**	**17,062.8**	**17,854.4**	**17,857.7**	**0.0**	**5,329.8**	**42.5 %**	**794.9**	**4.7 %**	**3.3**	
Objects of Expenditure											
1 Personal Services	10,627.0	13,189.2	13,836.3	13,839.6	0.0	3,212.6	30.2 %	650.4	4.9 %	3.3	
2 Travel	23.6	46.4	46.4	46.4	0.0	22.8	96.6 %	0.0		0.0	
3 Services	1,827.8	3,549.9	3,694.4	3,694.4	0.0	1,866.6	102.1 %	144.5	4.1 %	0.0	
4 Commodities	49.5	277.3	277.3	277.3	0.0	227.8	460.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	647.7	1,789.8	1,731.0	1,731.0	0.0	1,083.3	167.3 %	-58.8	-3.3 %	0.0	
1003 GF/Match (UGF)	1,255.1	4,124.5	3,683.5	3,692.6	0.0	2,437.5	194.2 %	-431.9	-10.5 %	9.1	0.2 %
1004 Gen Fund (UGF)	0.0	9.0	9.1	0.0	0.0	0.0		-9.0	-100.0 %	-9.1	-100.0 %
1007 I/A Rcpts (Other)	10,469.1	10,916.1	12,019.6	12,022.9	0.0	1,553.8	14.8 %	1,106.8	10.1 %	3.3	
1061 CIP Rcpts (Other)	156.0	223.4	411.2	411.2	0.0	255.2	163.6 %	187.8	84.1 %	0.0	
Positions											
Perm Full Time	98	105	105	105	0	7	7.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,255.1	4,133.5	3,692.6	3,692.6	0.0	2,437.5	194.2 %	-440.9	-10.7 %	0.0	
Other State Funds (Other)	10,625.1	11,139.5	12,430.8	12,434.1	0.0	1,809.0	17.0 %	1,294.6	11.6 %	3.3	
Federal Receipts (Fed)	647.7	1,789.8	1,731.0	1,731.0	0.0	1,083.3	167.3 %	-58.8	-3.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**4,666.2**	**4,700.0**	**4,700.0**	**4,700.0**	**0.0**	**33.8**	**0.7 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	4,665.9	4,700.0	4,700.0	4,700.0	0.0	34.1	0.7 %	0.0	0.0
4 Commodities	0.3	0.0	0.0	0.0	0.0	-0.3	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	605.2	1,175.0	1,175.0	1,175.0	0.0	569.8	94.2 %	0.0	0.0
1003 GF/Match (UGF)	3,711.0	3,175.0	3,175.0	3,175.0	0.0	-536.0	-14.4 %	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0		0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	4,061.0	3,525.0	3,525.0	3,525.0	0.0	-536.0	-13.2 %	0.0	0.0
Federal Receipts (Fed)	605.2	1,175.0	1,175.0	1,175.0	0.0	569.8	94.2 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Rate Review

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,016.4**	**2,702.7**	**2,769.3**	**2,775.0**	**0.0**	**758.6**	**37.6 %**	**72.3**	**2.7 %**	**5.7**	**0.2 %**
Objects of Expenditure											
1 Personal Services	1,732.9	2,004.2	2,091.1	2,180.9	0.0	448.0	25.9 %	176.7	8.8 %	89.8	4.3 %
2 Travel	3.6	1.5	1.5	1.5	0.0	-2.1	-58.3 %	0.0		0.0	
3 Services	266.1	636.2	612.5	526.4	0.0	260.3	97.8 %	-109.8	-17.3 %	-86.1	-14.1 %
4 Commodities	13.8	55.4	58.8	60.8	0.0	47.0	340.6 %	5.4	9.7 %	2.0	3.4 %
5 Capital Outlay	0.0	5.4	5.4	5.4	0.0	5.4	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	919.6	1,360.1	1,371.9	1,371.9	0.0	452.3	49.2 %	11.8	0.9 %	0.0	
1003 GF/Match (UGF)	907.7	995.5	1,108.2	1,255.0	0.0	347.3	38.3 %	259.5	26.1 %	146.8	13.2 %
1004 Gen Fund (UGF)	177.0	144.7	146.8	0.0	0.0	-177.0	-100.0 %	-144.7	-100.0 %	-146.8	-100.0 %
1005 GF/Prgm (DGF)	12.1	142.4	142.4	42.4	0.0	30.3	250.4 %	-100.0	-70.2 %	-100.0	-70.2 %
1007 I/A Rcpts (Other)	0.0	60.0	0.0	105.7	0.0	105.7	>999 %	45.7	76.2 %	105.7	>999 %
Positions											
Perm Full Time	15	15	15	16	0	1	6.7 %	1	6.7 %	1	6.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,084.7	1,140.2	1,255.0	1,255.0	0.0	170.3	15.7 %	114.8	10.1 %	0.0	
Designated General (DGF)	12.1	142.4	142.4	42.4	0.0	30.3	250.4 %	-100.0	-70.2 %	-100.0	-70.2 %
Other State Funds (Other)	0.0	60.0	0.0	105.7	0.0	105.7	>999 %	45.7	76.2 %	105.7	>999 %
Federal Receipts (Fed)	919.6	1,360.1	1,371.9	1,371.9	0.0	452.3	49.2 %	11.8	0.9 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,387.0**	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**827.8**	**861.7**	**861.7**	**861.7**	**0.0**	**33.9**	**4.1 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	827.8	861.7	861.7	861.7	0.0	33.9	4.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	827.8	861.7	861.7	861.7	0.0	33.9	4.1 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	827.8	861.7	861.7	861.7	0.0	33.9	4.1 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**0.0**	**2,108,170.7**	**2,101,811.2**	**2,387,102.4**	**0.0**	**2,387,102.4**	**>999 %**	**278,931.7**	**13.2 %**	**285,291.2**	**13.6 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	48,584.2	48,175.2	48,284.2	0.0	48,284.2	>999 %	-300.0	-0.6 %	109.0	0.2 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	2,059,586.5	2,053,636.0	2,338,818.2	0.0	2,338,818.2	>999 %	279,231.7	13.6 %	285,182.2	13.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	0.0	1,577,826.4	1,574,891.9	1,729,455.3	0.0	1,729,455.3	>999 %	151,628.9	9.6 %	154,563.4	9.8 %
1003 GF/Match (UGF)	0.0	396,239.9	395,939.9	515,939.9	0.0	515,939.9	>999 %	119,700.0	30.2 %	120,000.0	30.3 %
1004 Gen Fund (UGF)	0.0	38,310.0	38,310.0	38,310.0	0.0	38,310.0	>999 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	210.0	210.0	210.0	0.0	210.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	5,218.8	5,218.8	5,218.8	0.0	5,218.8	>999 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	81,780.8	81,780.8	81,780.8	0.0	81,780.8	>999 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	3,125.0	0.0	0.0	0.0	0.0		-3,125.0	-100.0 %	0.0	
1108 Stat Desig (Other)	0.0	4,767.5	4,767.5	15,495.3	0.0	15,495.3	>999 %	10,727.8	225.0 %	10,727.8	225.0 %
1168 Tob ED/CES (DGF)	0.0	97.5	97.5	97.5	0.0	97.5	>999 %	0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	375.0	375.0	375.0	0.0	375.0	>999 %	0.0		0.0	
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	0.0	219.8	>999 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	0.0	516,330.7	516,030.7	636,030.7	0.0	636,030.7	>999 %	119,700.0	23.2 %	120,000.0	23.3 %
Designated General (DGF)	0.0	902.3	902.3	902.3	0.0	902.3	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	13,111.3	9,986.3	20,714.1	0.0	20,714.1	>999 %	7,602.8	58.0 %	10,727.8	107.4 %
Federal Receipts (Fed)	0.0	1,577,826.4	1,574,891.9	1,729,455.3	0.0	1,729,455.3	>999 %	151,628.9	9.6 %	154,563.4	9.8 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	281,862.4	0.0	0.0	0.0	0.0	-281,862.4	-100.0 %	0.0	0.0
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	3,639.0	0.0	0.0	0.0	0.0	-3,639.0	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	278,223.4	0.0	0.0	0.0	0.0	-278,223.4	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	192,143.8	0.0	0.0	0.0	0.0	-192,143.8	-100.0 %	0.0	0.0
1003 GF/Match (UGF)	1,759.7	0.0	0.0	0.0	0.0	-1,759.7	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	87,113.2	0.0	0.0	0.0	0.0	-87,113.2	-100.0 %	0.0	0.0
1092 MHTAAR (Other)	845.7	0.0	0.0	0.0	0.0	-845.7	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	88,872.9	0.0	0.0	0.0	0.0	-88,872.9	-100.0 %	0.0	0.0
Other State Funds (Other)	845.7	0.0	0.0	0.0	0.0	-845.7	-100.0 %	0.0	0.0
Federal Receipts (Fed)	192,143.8	0.0	0.0	0.0	0.0	-192,143.8	-100.0 %	0.0	0.0

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**23,059.2**	**18,730.9**	**18,730.9**	**27,004.5**	**0.0**	**3,945.3**	**17.1 %**	**8,273.6**	**44.2 %**	**8,273.6**	**44.2 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	23,059.2	18,730.9	18,730.9	27,004.5	0.0	3,945.3	17.1 %	8,273.6	44.2 %	8,273.6	44.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	16,260.0	18,730.9	18,730.9	18,730.9	0.0	2,470.9	15.2 %	0.0		0.0	
1003 GF/Match (UGF)	6,799.2	0.0	0.0	8,273.6	0.0	1,474.4	21.7 %	8,273.6	>999 %	8,273.6	>999 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	6,799.2	0.0	0.0	8,273.6	0.0	1,474.4	21.7 %	8,273.6	>999 %	8,273.6	>999 %
Federal Receipts (Fed)	16,260.0	18,730.9	18,730.9	18,730.9	0.0	2,470.9	15.2 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,518,618.1**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,518,618.1**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	71,520.6	0.0	0.0	0.0	0.0	-71,520.6	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,447,097.5	0.0	0.0	0.0	0.0	-1,447,097.5	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,152,559.6	0.0	0.0	0.0	0.0	-1,152,559.6	-100.0 %	0.0	0.0
1003 GF/Match (UGF)	311,911.5	0.0	0.0	0.0	0.0	-311,911.5	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	51,364.6	0.0	0.0	0.0	0.0	-51,364.6	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	4.3	0.0	0.0	0.0	0.0	-4.3	-100.0 %	0.0	0.0
1108 Stat Desig (Other)	2,680.6	0.0	0.0	0.0	0.0	-2,680.6	-100.0 %	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	0.0	0.0	0.0	0.0	-97.5	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	363,276.1	0.0	0.0	0.0	0.0	-363,276.1	-100.0 %	0.0	0.0
Designated General (DGF)	101.8	0.0	0.0	0.0	0.0	-101.8	-100.0 %	0.0	0.0
Other State Funds (Other)	2,680.6	0.0	0.0	0.0	0.0	-2,680.6	-100.0 %	0.0	0.0
Federal Receipts (Fed)	1,152,559.6	0.0	0.0	0.0	0.0	-1,152,559.6	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**496,645.9**	**0.0**	**0.0**	**0.0**	**0.0**	**-496,645.9**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	290.0	0.0	0.0	0.0	0.0	-290.0	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	496,355.9	0.0	0.0	0.0	0.0	-496,355.9	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	279,382.2	0.0	0.0	0.0	0.0	-279,382.2	-100.0 %	0.0	0.0
1003 GF/Match (UGF)	215,969.0	0.0	0.0	0.0	0.0	-215,969.0	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,294.7	0.0	0.0	0.0	0.0	-1,294.7	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	217,263.7	0.0	0.0	0.0	0.0	-217,263.7	-100.0 %	0.0	0.0
Federal Receipts (Fed)	279,382.2	0.0	0.0	0.0	0.0	-279,382.2	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**982.5**	**1,059.7**	**1,059.7**	**1,024.7**	**0.0**	**42.2**	**4.3 %**	**-35.0**	**-3.3 %**	**-35.0**	**-3.3 %**
Objects of Expenditure											
1 Personal Services	759.9	881.0	885.3	885.3	0.0	125.4	16.5 %	4.3	0.5 %	0.0	
2 Travel	98.6	44.1	44.1	44.1	0.0	-54.5	-55.3 %	0.0		0.0	
3 Services	106.7	109.6	105.3	70.3	0.0	-36.4	-34.1 %	-39.3	-35.9 %	-35.0	-33.2 %
4 Commodities	17.3	15.0	15.0	15.0	0.0	-2.3	-13.3 %	0.0		0.0	
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1003 GF/Match (UGF)	13.7	0.0	0.0	0.0	0.0	-13.7	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	510.6	543.5	543.5	508.5	0.0	-2.1	-0.4 %	-35.0	-6.4 %	-35.0	-6.4 %
1007 I/A Rcpts (Other)	458.2	516.2	516.2	516.2	0.0	58.0	12.7 %	0.0		0.0	
Positions											
Perm Full Time	5	6	6	6	0	1	20.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	524.3	543.5	543.5	508.5	0.0	-15.8	-3.0 %	-35.0	-6.4 %	-35.0	-6.4 %
Other State Funds (Other)	458.2	516.2	516.2	516.2	0.0	58.0	12.7 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**397.9**	**575.5**	**17,027.2**	**17,027.2**	**0.0**	**16,629.3**	**>999 %**	**16,451.7**	**>999 %**	**0.0**
Objects of Expenditure										
1 Personal Services	313.3	464.8	1,608.6	1,608.6	0.0	1,295.3	413.4 %	1,143.8	246.1 %	0.0
2 Travel	20.9	53.9	86.7	86.7	0.0	65.8	314.8 %	32.8	60.9 %	0.0
3 Services	57.1	30.4	218.6	218.6	0.0	161.5	282.8 %	188.2	619.1 %	0.0
4 Commodities	6.6	26.4	26.4	26.4	0.0	19.8	300.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	15,086.9	15,086.9	0.0	15,086.9	>999 %	15,086.9	>999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	0.0	5,010.2	5,010.2	0.0	5,010.2	>999 %	5,010.2	>999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	1,245.1	1,245.1	0.0	1,245.1	>999 %	1,245.1	>999 %	0.0
1007 I/A Rcpts (Other)	397.9	575.5	589.5	589.5	0.0	191.6	48.2 %	14.0	2.4 %	0.0
1054 STEP (DGF)	0.0	0.0	5,923.7	5,923.7	0.0	5,923.7	>999 %	5,923.7	>999 %	0.0
1151 VoTech Ed (DGF)	0.0	0.0	4,258.7	4,258.7	0.0	4,258.7	>999 %	4,258.7	>999 %	0.0
Positions										
Perm Full Time	3	14	14	14	0	11	366.7 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	1,245.1	1,245.1	0.0	1,245.1	>999 %	1,245.1	>999 %	0.0
Designated General (DGF)	0.0	0.0	10,182.4	10,182.4	0.0	10,182.4	>999 %	10,182.4	>999 %	0.0
Other State Funds (Other)	397.9	575.5	589.5	589.5	0.0	191.6	48.2 %	14.0	2.4 %	0.0
Federal Receipts (Fed)	0.0	0.0	5,010.2	5,010.2	0.0	5,010.2	>999 %	5,010.2	>999 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**537.8**	**537.2**	**537.2**	**537.2**	**0.0**	**-0.6**	**-0.1 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	401.3	369.2	369.2	369.2	0.0	-32.1	-8.0 %	0.0	0.0
2 Travel	6.4	27.8	27.8	27.8	0.0	21.4	334.4 %	0.0	0.0
3 Services	115.2	113.2	113.2	113.2	0.0	-2.0	-1.7 %	0.0	0.0
4 Commodities	14.9	27.0	27.0	27.0	0.0	12.1	81.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	537.8	537.2	537.2	537.2	0.0	-0.6	-0.1 %	0.0	0.0
Positions									
Perm Full Time	3	3	3	3	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	537.8	537.2	537.2	537.2	0.0	-0.6	-0.1 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**3,428.7**	**3,977.3**	**3,992.2**	**3,947.2**	**0.0**	**518.5**	**15.1 %**	**-30.1**	**-0.8 %**	**-45.0**	**-1.1 %**
Objects of Expenditure											
1 Personal Services	2,782.9	2,890.2	2,905.1	2,860.1	0.0	77.2	2.8 %	-30.1	-1.0 %	-45.0	-1.5 %
2 Travel	8.4	12.8	12.8	12.8	0.0	4.4	52.4 %	0.0		0.0	
3 Services	612.6	1,046.2	1,046.2	1,046.2	0.0	433.6	70.8 %	0.0		0.0	
4 Commodities	24.8	28.1	28.1	28.1	0.0	3.3	13.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,965.2	2,473.6	2,483.7	2,483.7	0.0	518.5	26.4 %	10.1	0.4 %	0.0	
1003 GF/Match (UGF)	99.4	107.4	107.4	107.4	0.0	8.0	8.0 %	0.0		0.0	
1004 Gen Fund (UGF)	597.8	316.0	316.4	271.4	0.0	-326.4	-54.6 %	-44.6	-14.1 %	-45.0	-14.2 %
1007 I/A Rcpts (Other)	766.3	1,080.3	1,084.7	1,084.7	0.0	318.4	41.6 %	4.4	0.4 %	0.0	
Positions											
Perm Full Time	28	27	27	26	0	-2	-7.1 %	-1	-3.7 %	-1	-3.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	697.2	423.4	423.8	378.8	0.0	-318.4	-45.7 %	-44.6	-10.5 %	-45.0	-10.6 %
Other State Funds (Other)	766.3	1,080.3	1,084.7	1,084.7	0.0	318.4	41.6 %	4.4	0.4 %	0.0	
Federal Receipts (Fed)	1,965.2	2,473.6	2,483.7	2,483.7	0.0	518.5	26.4 %	10.1	0.4 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**2,407.6**	**2,547.5**	**2,547.5**	**2,547.5**	**0.0**	**139.9**	**5.8 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,407.6	2,547.5	2,547.5	2,547.5	0.0	139.9	5.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	2,407.6	2,547.5	2,547.5	2,547.5	0.0	139.9	5.8 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	2,407.6	2,547.5	2,547.5	2,547.5	0.0	139.9	5.8 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,010.2**	**5,637.9**	**5,656.8**	**5,611.8**	**0.0**	**1,601.6**	**39.9 %**	**-26.1**	**-0.5 %**	**-45.0**	**-0.8 %**
Objects of Expenditure											
1 Personal Services	1,965.6	2,495.0	2,583.9	2,583.9	0.0	618.3	31.5 %	88.9	3.6 %	0.0	
2 Travel	1.9	6.8	6.8	6.8	0.0	4.9	257.9 %	0.0		0.0	
3 Services	1,740.7	2,984.0	2,914.0	2,869.0	0.0	1,128.3	64.8 %	-115.0	-3.9 %	-45.0	-1.5 %
4 Commodities	302.0	127.1	127.1	127.1	0.0	-174.9	-57.9 %	0.0		0.0	
5 Capital Outlay	0.0	25.0	25.0	25.0	0.0	25.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	2,727.7	3,566.0	3,581.7	3,581.7	0.0	854.0	31.3 %	15.7	0.4 %	0.0	
1004 Gen Fund (UGF)	164.4	167.9	167.9	122.9	0.0	-41.5	-25.2 %	-45.0	-26.8 %	-45.0	-26.8 %
1007 I/A Rcpts (Other)	1,118.1	1,904.0	1,907.2	1,907.2	0.0	789.1	70.6 %	3.2	0.2 %	0.0	
Positions											
Perm Full Time	16	16	16	16	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	164.4	167.9	167.9	122.9	0.0	-41.5	-25.2 %	-45.0	-26.8 %	-45.0	-26.8 %
Other State Funds (Other)	1,118.1	1,904.0	1,907.2	1,907.2	0.0	789.1	70.6 %	3.2	0.2 %	0.0	
Federal Receipts (Fed)	2,727.7	3,566.0	3,581.7	3,581.7	0.0	854.0	31.3 %	15.7	0.4 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**3,349.9**	**4,505.2**	**4,205.3**	**4,145.3**	**0.0**	**795.4**	**23.7 %**	**-359.9**	**-8.0 %**	**-60.0**	**-1.4 %**
Objects of Expenditure											
1 Personal Services	2,773.5	3,225.6	3,151.7	3,135.7	0.0	362.2	13.1 %	-89.9	-2.8 %	-16.0	-0.5 %
2 Travel	30.8	39.2	39.2	39.2	0.0	8.4	27.3 %	0.0		0.0	
3 Services	529.2	1,215.4	989.4	945.4	0.0	416.2	78.6 %	-270.0	-22.2 %	-44.0	-4.4 %
4 Commodities	16.4	25.0	25.0	25.0	0.0	8.6	52.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	954.0	1,376.8	1,384.5	1,384.5	0.0	430.5	45.1 %	7.7	0.6 %	0.0	
1004 Gen Fund (UGF)	1,042.2	1,424.7	1,182.3	1,097.3	0.0	55.1	5.3 %	-327.4	-23.0 %	-85.0	-7.2 %
1007 I/A Rcpts (Other)	1,286.1	1,484.6	1,493.7	1,493.7	0.0	207.6	16.1 %	9.1	0.6 %	0.0	
1092 MHTAAR (Other)	0.0	75.0	0.0	25.0	0.0	25.0	>999 %	-50.0	-66.7 %	25.0	>999 %
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0	
1157 Wrkrs Safe (DGF)	67.6	124.1	124.8	124.8	0.0	57.2	84.6 %	0.7	0.6 %	0.0	
Positions											
Perm Full Time	28	26	26	25	0	-3	-10.7 %	-1	-3.8 %	-1	-3.8 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	2	2	2	0	1	100.0 %	0		0	
Funding Summary											
Unrestricted General (UGF)	1,042.2	1,424.7	1,182.3	1,097.3	0.0	55.1	5.3 %	-327.4	-23.0 %	-85.0	-7.2 %
Designated General (DGF)	67.6	124.1	124.8	124.8	0.0	57.2	84.6 %	0.7	0.6 %	0.0	
Other State Funds (Other)	1,286.1	1,579.6	1,513.7	1,538.7	0.0	252.6	19.6 %	-40.9	-2.6 %	25.0	1.7 %
Federal Receipts (Fed)	954.0	1,376.8	1,384.5	1,384.5	0.0	430.5	45.1 %	7.7	0.6 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**5,368.6**	**5,763.7**	**5,801.5**	**5,801.5**	**0.0**	**432.9**	**8.1 %**	**37.8**	**0.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,223.0	4,427.4	4,534.4	4,534.4	0.0	311.4	7.4 %	107.0	2.4 %	0.0
2 Travel	30.1	38.2	38.2	38.2	0.0	8.1	26.9 %	0.0		0.0
3 Services	1,011.0	1,195.0	1,125.8	1,125.8	0.0	114.8	11.4 %	-69.2	-5.8 %	0.0
4 Commodities	83.8	85.1	85.1	85.1	0.0	1.3	1.6 %	0.0		0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0	>999 %	0.0		0.0
7 Grants, Benefits	20.7	12.0	12.0	12.0	0.0	-8.7	-42.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1157 Wrkrs Safe (DGF)	5,368.6	5,763.7	5,801.5	5,801.5	0.0	432.9	8.1 %	37.8	0.7 %	0.0
Positions										
Perm Full Time	45	45	45	45	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	2	2	2	0	2	>999 %	0		0
Funding Summary										
Designated General (DGF)	5,368.6	5,763.7	5,801.5	5,801.5	0.0	432.9	8.1 %	37.8	0.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**323.1**	**424.9**	**425.9**	**425.9**	**0.0**	**102.8**	**31.8 %**	**1.0**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	271.6	280.4	281.4	281.4	0.0	9.8	3.6 %	1.0	0.4 %	0.0
2 Travel	0.0	1.5	1.5	1.5	0.0	1.5	>999 %	0.0		0.0
3 Services	47.0	138.0	138.0	138.0	0.0	91.0	193.6 %	0.0		0.0
4 Commodities	4.5	5.0	5.0	5.0	0.0	0.5	11.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1157 Wrkrs Safe (DGF)	323.1	424.9	425.9	425.9	0.0	102.8	31.8 %	1.0	0.2 %	0.0
Positions										
Perm Full Time	2	2	2	2	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Designated General (DGF)	323.1	424.9	425.9	425.9	0.0	102.8	31.8 %	1.0	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**556.9**	**778.5**	**779.6**	**779.6**	**0.0**	**222.7**	**40.0 %**	**1.1**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	82.9	91.5	95.1	95.1	0.0	12.2	14.7 %	3.6	3.9 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	107.2	252.3	249.8	249.8	0.0	142.6	133.0 %	-2.5	-1.0 %	0.0
4 Commodities	0.2	2.0	2.0	2.0	0.0	1.8	900.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	366.6	432.7	432.7	432.7	0.0	66.1	18.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1203 WCBenGF (DGF)	556.9	778.5	779.6	779.6	0.0	222.7	40.0 %	1.1	0.1 %	0.0
Positions										
Perm Full Time	1	1	1	1	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Designated General (DGF)	556.9	778.5	779.6	779.6	0.0	222.7	40.0 %	1.1	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Second Injury Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,480.1**	**2,851.2**	**2,452.1**	**2,852.1**	**0.0**	**372.0**	**15.0 %**	**0.9**		**400.0**	**16.3 %**
Objects of Expenditure											
1 Personal Services	191.1	194.0	200.3	200.3	0.0	9.2	4.8 %	6.3	3.2 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	32.2	84.6	79.2	79.2	0.0	47.0	146.0 %	-5.4	-6.4 %	0.0	
4 Commodities	0.6	4.3	4.3	4.3	0.0	3.7	616.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,256.2	2,568.3	2,168.3	2,568.3	0.0	312.1	13.8 %	0.0		400.0	18.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1031 Sec Injury (DGF)	2,480.1	2,851.2	2,452.1	2,852.1	0.0	372.0	15.0 %	0.9		400.0	16.3 %
Positions											
Perm Full Time	1	1	1	1	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Designated General (DGF)	2,480.1	2,851.2	2,452.1	2,852.1	0.0	372.0	15.0 %	0.9		400.0	16.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,004.2**	**1,408.0**	**1,409.9**	**1,409.9**	**0.0**	**405.7**	**40.4 %**	**1.9**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	238.5	247.5	255.9	255.9	0.0	17.4	7.3 %	8.4	3.4 %	0.0
2 Travel	8.2	11.0	11.0	11.0	0.0	2.8	34.1 %	0.0		0.0
3 Services	58.4	223.7	217.2	217.2	0.0	158.8	271.9 %	-6.5	-2.9 %	0.0
4 Commodities	4.0	9.7	9.7	9.7	0.0	5.7	142.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	695.1	916.1	916.1	916.1	0.0	221.0	31.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1032 Fish Fund (DGF)	1,004.2	1,408.0	1,409.9	1,409.9	0.0	405.7	40.4 %	1.9	0.1 %	0.0
Positions										
Perm Full Time	2	2	2	2	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Designated General (DGF)	1,004.2	1,408.0	1,409.9	1,409.9	0.0	405.7	40.4 %	1.9	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,821.7**	**2,452.5**	**2,470.2**	**2,345.8**	**0.0**	**524.1**	**28.8 %**	**-106.7**	**-4.4 %**	**-124.4**	**-5.0 %**
Objects of Expenditure											
1 Personal Services	1,446.1	1,986.3	2,004.0	1,920.5	0.0	474.4	32.8 %	-65.8	-3.3 %	-83.5	-4.2 %
2 Travel	9.1	4.8	4.8	4.8	0.0	-4.3	-47.3 %	0.0		0.0	
3 Services	327.2	449.4	449.4	408.5	0.0	81.3	24.8 %	-40.9	-9.1 %	-40.9	-9.1 %
4 Commodities	39.3	12.0	12.0	12.0	0.0	-27.3	-69.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,785.5	1,825.9	1,837.9	313.5	0.0	-1,472.0	-82.4 %	-1,512.4	-82.8 %	-1,524.4	-82.9 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	1,400.0	0.0	1,400.0	>999 %	1,400.0	>999 %	1,400.0	>999 %
1007 I/A Rcpts (Other)	36.2	626.6	632.3	632.3	0.0	596.1	>999 %	5.7	0.9 %	0.0	
Positions											
Perm Full Time	21	21	21	20	0	-1	-4.8 %	-1	-4.8 %	-1	-4.8 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,785.5	1,825.9	1,837.9	313.5	0.0	-1,472.0	-82.4 %	-1,512.4	-82.8 %	-1,524.4	-82.9 %
Designated General (DGF)	0.0	0.0	0.0	1,400.0	0.0	1,400.0	>999 %	1,400.0	>999 %	1,400.0	>999 %
Other State Funds (Other)	36.2	626.6	632.3	632.3	0.0	596.1	>999 %	5.7	0.9 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,622.2**	**2,961.2**	**3,000.7**	**3,000.7**	**0.0**	**378.5**	**14.4 %**	**39.5**	**1.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,118.7	2,414.0	2,421.5	2,421.5	0.0	302.8	14.3 %	7.5	0.3 %	0.0
2 Travel	110.7	115.0	115.0	115.0	0.0	4.3	3.9 %	0.0		0.0
3 Services	352.3	412.2	444.2	444.2	0.0	91.9	26.1 %	32.0	7.8 %	0.0
4 Commodities	40.5	20.0	20.0	20.0	0.0	-20.5	-50.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	128.4	132.3	133.5	133.5	0.0	5.1	4.0 %	1.2	0.9 %	0.0
1007 I/A Rcpts (Other)	624.5	708.4	721.4	721.4	0.0	96.9	15.5 %	13.0	1.8 %	0.0
1172 Bldg Safe (DGF)	1,869.3	2,120.5	2,145.8	2,145.8	0.0	276.5	14.8 %	25.3	1.2 %	0.0
Positions										
Perm Full Time	21	21	21	21	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Designated General (DGF)	1,997.7	2,252.8	2,279.3	2,279.3	0.0	281.6	14.1 %	26.5	1.2 %	0.0
Other State Funds (Other)	624.5	708.4	721.4	721.4	0.0	96.9	15.5 %	13.0	1.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,264.1**	**5,604.1**	**5,666.7**	**5,663.7**	**0.0**	**1,399.6**	**32.8 %**	**59.6**	**1.1 %**	**-3.0**	**-0.1 %**
Objects of Expenditure											
1 Personal Services	3,168.4	3,863.4	3,876.1	3,876.1	0.0	707.7	22.3 %	12.7	0.3 %	0.0	
2 Travel	117.1	127.8	127.8	127.8	0.0	10.7	9.1 %	0.0		0.0	
3 Services	926.2	1,557.9	1,607.8	1,604.8	0.0	678.6	73.3 %	46.9	3.0 %	-3.0	-0.2 %
4 Commodities	52.4	55.0	55.0	55.0	0.0	2.6	5.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,922.5	2,045.9	2,075.4	2,075.4	0.0	152.9	8.0 %	29.5	1.4 %	0.0	
1003 GF/Match (UGF)	291.3	293.3	297.5	297.5	0.0	6.2	2.1 %	4.2	1.4 %	0.0	
1004 Gen Fund (UGF)	3.0	3.0	3.0	0.0	0.0	-3.0	-100.0 %	-3.0	-100.0 %	-3.0	-100.0 %
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	0.0	12.6	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	218.2	289.8	292.8	292.8	0.0	74.6	34.2 %	3.0	1.0 %	0.0	
1157 Wrkrs Safe (DGF)	1,829.1	2,959.5	2,985.4	2,985.4	0.0	1,156.3	63.2 %	25.9	0.9 %	0.0	
Positions											
Perm Full Time	38	38	38	38	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	294.3	296.3	300.5	297.5	0.0	3.2	1.1 %	1.2	0.4 %	-3.0	-1.0 %
Designated General (DGF)	1,829.1	2,972.1	2,998.0	2,998.0	0.0	1,168.9	63.9 %	25.9	0.9 %	0.0	
Other State Funds (Other)	218.2	289.8	292.8	292.8	0.0	74.6	34.2 %	3.0	1.0 %	0.0	
Federal Receipts (Fed)	1,922.5	2,045.9	2,075.4	2,075.4	0.0	152.9	8.0 %	29.5	1.4 %	0.0	

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**124.9**	**185.0**	**185.3**	**185.3**	**0.0**	**60.4**	**48.4 %**	**0.3**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	22.8	23.1	23.1	0.0	23.1	>999 %	0.3	1.3 %	0.0
2 Travel	0.8	5.0	5.0	5.0	0.0	4.2	525.0 %	0.0		0.0
3 Services	78.9	97.2	97.2	97.2	0.0	18.3	23.2 %	0.0		0.0
4 Commodities	45.2	60.0	60.0	60.0	0.0	14.8	32.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1108 Stat Desig (Other)	124.9	185.0	185.3	185.3	0.0	60.4	48.4 %	0.3	0.2 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	124.9	185.0	185.3	185.3	0.0	60.4	48.4 %	0.3	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,111.9**	**1,401.2**	**1,349.2**	**1,349.2**	**0.0**	**237.3**	**21.3 %**	**-52.0**	**-3.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,000.5	1,160.5	1,159.3	1,159.3	0.0	158.8	15.9 %	-1.2	-0.1 %	0.0
2 Travel	9.4	16.5	16.5	16.5	0.0	7.1	75.5 %	0.0		0.0
3 Services	92.9	202.6	151.8	151.8	0.0	58.9	63.4 %	-50.8	-25.1 %	0.0
4 Commodities	9.1	21.6	21.6	21.6	0.0	12.5	137.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,033.6	1,197.9	1,145.5	1,145.5	0.0	111.9	10.8 %	-52.4	-4.4 %	0.0
1007 I/A Rcpts (Other)	78.3	203.3	203.7	203.7	0.0	125.4	160.2 %	0.4	0.2 %	0.0
Positions										
Perm Full Time	10	9	9	9	0	-1	-10.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	78.3	203.3	203.7	203.7	0.0	125.4	160.2 %	0.4	0.2 %	0.0
Federal Receipts (Fed)	1,033.6	1,197.9	1,145.5	1,145.5	0.0	111.9	10.8 %	-52.4	-4.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**12,453.4**	**17,470.4**	**17,537.7**	**17,537.7**	**0.0**	**5,084.3**	**40.8 %**	**67.3**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	7,413.2	8,806.8	9,127.9	9,127.9	0.0	1,714.7	23.1 %	321.1	3.6 %	0.0
2 Travel	54.9	61.1	61.1	61.1	0.0	6.2	11.3 %	0.0		0.0
3 Services	2,461.9	3,729.9	3,476.1	3,476.1	0.0	1,014.2	41.2 %	-253.8	-6.8 %	0.0
4 Commodities	236.6	106.2	106.2	106.2	0.0	-130.4	-55.1 %	0.0		0.0
5 Capital Outlay	0.0	120.5	120.5	120.5	0.0	120.5	>999 %	0.0		0.0
7 Grants, Benefits	2,286.8	4,645.9	4,645.9	4,645.9	0.0	2,359.1	103.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	9,997.2	12,264.8	12,325.0	12,325.0	0.0	2,327.8	23.3 %	60.2	0.5 %	0.0
1007 I/A Rcpts (Other)	1,986.0	4,415.9	4,421.1	4,421.1	0.0	2,435.1	122.6 %	5.2	0.1 %	0.0
1049 Trng Bldg (DGF)	372.8	771.7	773.6	773.6	0.0	400.8	107.5 %	1.9	0.2 %	0.0
1092 MHTAAR (Other)	92.3	0.0	0.0	0.0	0.0	-92.3	-100.0 %	0.0		0.0
1108 Stat Desig (Other)	5.1	18.0	18.0	18.0	0.0	12.9	252.9 %	0.0		0.0
Positions										
Perm Full Time	90	93	93	93	0	3	3.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	6	6	6	0	6	>999 %	0		0
Funding Summary										
Designated General (DGF)	372.8	771.7	773.6	773.6	0.0	400.8	107.5 %	1.9	0.2 %	0.0
Other State Funds (Other)	2,083.4	4,433.9	4,439.1	4,439.1	0.0	2,355.7	113.1 %	5.2	0.1 %	0.0
Federal Receipts (Fed)	9,997.2	12,264.8	12,325.0	12,325.0	0.0	2,327.8	23.3 %	60.2	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**23,758.9**	**27,579.0**	**11,215.4**	**11,215.4**	**0.0**	**-12,543.5**	**-52.8 %**	**-16,363.6**	**-59.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,859.2	2,195.3	2,260.7	2,260.7	0.0	-598.5	-20.9 %	65.4	3.0 %	0.0
2 Travel	42.0	8.7	8.7	8.7	0.0	-33.3	-79.3 %	0.0		0.0
3 Services	1,817.8	3,801.0	2,507.9	2,507.9	0.0	690.1	38.0 %	-1,293.1	-34.0 %	0.0
4 Commodities	39.1	51.8	51.8	51.8	0.0	12.7	32.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	19,000.8	21,522.2	6,386.3	6,386.3	0.0	-12,614.5	-66.4 %	-15,135.9	-70.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	8,771.5	11,365.8	6,428.5	6,428.5	0.0	-2,343.0	-26.7 %	-4,937.3	-43.4 %	0.0
1003 GF/Match (UGF)	1,958.8	1,961.4	1,962.2	1,962.2	0.0	3.4	0.2 %	0.8		0.0
1004 Gen Fund (UGF)	1,862.8	1,863.6	618.5	618.5	0.0	-1,244.3	-66.8 %	-1,245.1	-66.8 %	0.0
1054 STEP (DGF)	7,428.3	8,048.7	2,125.3	2,125.3	0.0	-5,303.0	-71.4 %	-5,923.4	-73.6 %	0.0
1151 VoTech Ed (DGF)	3,737.5	4,339.5	80.9	80.9	0.0	-3,656.6	-97.8 %	-4,258.6	-98.1 %	0.0
Positions										
Perm Full Time	26	18	18	18	0	-8	-30.8 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	3,821.6	3,825.0	2,580.7	2,580.7	0.0	-1,240.9	-32.5 %	-1,244.3	-32.5 %	0.0
Designated General (DGF)	11,165.8	12,388.2	2,206.2	2,206.2	0.0	-8,959.6	-80.2 %	-10,182.0	-82.2 %	0.0
Federal Receipts (Fed)	8,771.5	11,365.8	6,428.5	6,428.5	0.0	-2,343.0	-26.7 %	-4,937.3	-43.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**18,695.0**	**23,649.2**	**22,795.3**	**22,622.1**	**0.0**	**3,927.1**	**21.0 %**	**-1,027.1**	**-4.3 %**	**-173.2**	**-0.8 %**
Objects of Expenditure											
1 Personal Services	14,495.2	17,030.2	17,176.3	17,003.1	0.0	2,507.9	17.3 %	-27.1	-0.2 %	-173.2	-1.0 %
2 Travel	56.4	34.6	34.6	34.6	0.0	-21.8	-38.7 %	0.0		0.0	
3 Services	3,975.2	5,324.6	5,324.6	5,324.6	0.0	1,349.4	33.9 %	0.0		0.0	
4 Commodities	165.9	252.3	252.3	252.3	0.0	86.4	52.1 %	0.0		0.0	
5 Capital Outlay	0.0	7.5	7.5	7.5	0.0	7.5	>999 %	0.0		0.0	
7 Grants, Benefits	2.3	1,000.0	0.0	0.0	0.0	-2.3	-100.0 %	-1,000.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	17,678.0	22,433.6	21,573.5	21,400.3	0.0	3,722.3	21.1 %	-1,033.3	-4.6 %	-173.2	-0.8 %
1005 GF/Prgm (DGF)	0.1	8.1	8.1	8.1	0.0	8.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	289.8	338.9	339.9	339.9	0.0	50.1	17.3 %	1.0	0.3 %	0.0	
1054 STEP (DGF)	356.9	424.3	426.9	426.9	0.0	70.0	19.6 %	2.6	0.6 %	0.0	
1108 Stat Desig (Other)	13.2	20.0	20.0	20.0	0.0	6.8	51.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	357.0	424.3	426.9	426.9	0.0	69.9	19.6 %	2.6	0.6 %	0.0	
Positions											
Perm Full Time	149	145	145	143	0	-6	-4.0 %	-2	-1.4 %	-2	-1.4 %
Perm Part Time	33	31	31	31	0	-2	-6.1 %	0		0	
Temporary	0	4	4	4	0	4	>999 %	0		0	
Funding Summary											
Designated General (DGF)	714.0	856.7	861.9	861.9	0.0	147.9	20.7 %	5.2	0.6 %	0.0	
Other State Funds (Other)	303.0	358.9	359.9	359.9	0.0	56.9	18.8 %	1.0	0.3 %	0.0	
Federal Receipts (Fed)	17,678.0	22,433.6	21,573.5	21,400.3	0.0	3,722.3	21.1 %	-1,033.3	-4.6 %	-173.2	-0.8 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**943.7**	**1,252.4**	**1,255.9**	**1,255.9**	**0.0**	**312.2**	**33.1 %**	**3.5**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	821.4	901.0	904.5	904.5	0.0	83.1	10.1 %	3.5	0.4 %	0.0
2 Travel	14.5	16.6	16.6	16.6	0.0	2.1	14.5 %	0.0		0.0
3 Services	87.7	264.8	264.8	264.8	0.0	177.1	201.9 %	0.0		0.0
4 Commodities	20.1	60.0	60.0	60.0	0.0	39.9	198.5 %	0.0		0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	670.1	977.7	981.2	981.2	0.0	311.1	46.4 %	3.5	0.4 %	0.0
1007 I/A Rcpts (Other)	273.6	274.7	274.7	274.7	0.0	1.1	0.4 %	0.0		0.0
Positions										
Perm Full Time	7	7	7	7	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	273.6	274.7	274.7	274.7	0.0	1.1	0.4 %	0.0		0.0
Federal Receipts (Fed)	670.1	977.7	981.2	981.2	0.0	311.1	46.4 %	3.5	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**14,433.3**	**17,007.7**	**17,094.5**	**17,010.2**	**0.0**	**2,576.9**	**17.9 %**	**2.5**		**-84.3**	**-0.5 %**
Objects of Expenditure											
1 Personal Services	8,140.9	9,135.6	9,222.4	9,156.1	0.0	1,015.2	12.5 %	20.5	0.2 %	-66.3	-0.7 %
2 Travel	63.9	107.8	107.8	107.8	0.0	43.9	68.7 %	0.0		0.0	
3 Services	1,873.3	2,094.8	2,094.8	2,076.8	0.0	203.5	10.9 %	-18.0	-0.9 %	-18.0	-0.9 %
4 Commodities	168.2	215.1	215.1	215.1	0.0	46.9	27.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,187.0	5,454.4	5,454.4	5,454.4	0.0	1,267.4	30.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	9,658.0	12,132.3	12,192.0	12,192.0	0.0	2,534.0	26.2 %	59.7	0.5 %	0.0	
1003 GF/Match (UGF)	4,473.6	4,553.0	4,580.1	4,495.8	0.0	22.2	0.5 %	-57.2	-1.3 %	-84.3	-1.8 %
1007 I/A Rcpts (Other)	35.3	0.0	0.0	0.0	0.0	-35.3	-100.0 %	0.0		0.0	
1117 VocRehab F (Other)	67.3	124.2	124.2	124.2	0.0	56.9	84.5 %	0.0		0.0	
1237 VocRehab S (DGF)	199.1	198.2	198.2	198.2	0.0	-0.9	-0.5 %	0.0		0.0	
Positions											
Perm Full Time	87	87	87	85	0	-2	-2.3 %	-2	-2.3 %	-2	-2.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	2	2	2	0	2	>999 %	0		0	
Funding Summary											
Unrestricted General (UGF)	4,473.6	4,553.0	4,580.1	4,495.8	0.0	22.2	0.5 %	-57.2	-1.3 %	-84.3	-1.8 %
Designated General (DGF)	199.1	198.2	198.2	198.2	0.0	-0.9	-0.5 %	0.0		0.0	
Other State Funds (Other)	102.6	124.2	124.2	124.2	0.0	21.6	21.1 %	0.0		0.0	
Federal Receipts (Fed)	9,658.0	12,132.3	12,192.0	12,192.0	0.0	2,534.0	26.2 %	59.7	0.5 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**4,667.7**	**5,880.3**	**5,907.0**	**5,907.0**	**0.0**	**1,239.3**	**26.6 %**	**26.7**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,457.8	2,979.8	3,030.5	3,030.5	0.0	572.7	23.3 %	50.7	1.7 %	0.0
2 Travel	13.2	5.0	5.0	5.0	0.0	-8.2	-62.1 %	0.0		0.0
3 Services	794.1	1,088.5	1,064.5	1,064.5	0.0	270.4	34.1 %	-24.0	-2.2 %	0.0
4 Commodities	75.8	42.5	42.5	42.5	0.0	-33.3	-43.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,326.8	1,764.5	1,764.5	1,764.5	0.0	437.7	33.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	4,443.3	5,591.2	5,616.4	5,616.4	0.0	1,173.1	26.4 %	25.2	0.5 %	0.0
1007 I/A Rcpts (Other)	224.4	289.1	290.6	290.6	0.0	66.2	29.5 %	1.5	0.5 %	0.0
Positions										
Perm Full Time	34	34	34	34	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0		0		0
Funding Summary										
Other State Funds (Other)	224.4	289.1	290.6	290.6	0.0	66.2	29.5 %	1.5	0.5 %	0.0
Federal Receipts (Fed)	4,443.3	5,591.2	5,616.4	5,616.4	0.0	1,173.1	26.4 %	25.2	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**974.6**	**1,242.6**	**1,242.7**	**1,242.7**	**0.0**	**268.1**	**27.5 %**	**0.1**		**0.0**
Objects of Expenditure										
1 Personal Services	5.0	15.6	15.7	15.7	0.0	10.7	214.0 %	0.1	0.6 %	0.0
2 Travel	0.0	4.2	4.2	4.2	0.0	4.2	>999 %	0.0		0.0
3 Services	0.1	3.2	3.2	3.2	0.0	3.1	>999 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	969.5	1,219.6	1,219.6	1,219.6	0.0	250.1	25.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	711.7	955.9	956.0	956.0	0.0	244.3	34.3 %	0.1		0.0
1003 GF/Match (UGF)	42.0	42.0	42.0	42.0	0.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	95.9	119.7	119.7	119.7	0.0	23.8	24.8 %	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	167.0	167.0	167.0	167.0	0.0	0.0		0.0		0.0
Other State Funds (Other)	95.9	119.7	119.7	119.7	0.0	23.8	24.8 %	0.0		0.0
Federal Receipts (Fed)	711.7	955.9	956.0	956.0	0.0	244.3	34.3 %	0.1		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**12,482.7**	**12,913.5**	**12,898.1**	**13,155.5**	**0.0**	**672.8**	**5.4 %**	**242.0**	**1.9 %**	**257.4**	**2.0 %**
Objects of Expenditure											
1 Personal Services	6,940.4	7,069.3	7,053.9	6,863.9	0.0	-76.5	-1.1 %	-205.4	-2.9 %	-190.0	-2.7 %
2 Travel	54.0	45.2	45.2	45.2	0.0	-8.8	-16.3 %	0.0		0.0	
3 Services	3,273.1	3,426.4	3,426.4	3,649.2	0.0	376.1	11.5 %	222.8	6.5 %	222.8	6.5 %
4 Commodities	1,244.3	1,135.5	1,135.5	1,360.1	0.0	115.8	9.3 %	224.6	19.8 %	224.6	19.8 %
5 Capital Outlay	66.2	87.9	87.9	87.9	0.0	21.7	32.8 %	0.0		0.0	
7 Grants, Benefits	904.7	1,149.2	1,149.2	1,149.2	0.0	244.5	27.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	484.5	815.3	815.3	815.3	0.0	330.8	68.3 %	0.0		0.0	
1004 Gen Fund (UGF)	4,770.4	4,535.2	4,540.9	4,314.2	0.0	-456.2	-9.6 %	-221.0	-4.9 %	-226.7	-5.0 %
1005 GF/Prgm (DGF)	3,343.1	3,499.1	3,475.9	3,725.9	0.0	382.8	11.5 %	226.8	6.5 %	250.0	7.2 %
1007 I/A Rcpts (Other)	1,080.3	1,040.7	1,042.8	1,042.8	0.0	-37.5	-3.5 %	2.1	0.2 %	0.0	
1108 Stat Desig (Other)	943.3	899.0	899.0	1,133.1	0.0	189.8	20.1 %	234.1	26.0 %	234.1	26.0 %
1151 VoTech Ed (DGF)	1,861.1	2,124.2	2,124.2	2,124.2	0.0	263.1	14.1 %	0.0		0.0	
Positions											
Perm Full Time	54	54	54	52	0	-2	-3.7 %	-2	-3.7 %	-2	-3.7 %
Perm Part Time	13	13	13	13	0	0		0		0	
Temporary	3	4	4	4	0	1	33.3 %	0		0	
Funding Summary											
Unrestricted General (UGF)	4,770.4	4,535.2	4,540.9	4,314.2	0.0	-456.2	-9.6 %	-221.0	-4.9 %	-226.7	-5.0 %
Designated General (DGF)	5,204.2	5,623.3	5,600.1	5,850.1	0.0	645.9	12.4 %	226.8	4.0 %	250.0	4.5 %
Other State Funds (Other)	2,023.6	1,939.7	1,941.8	2,175.9	0.0	152.3	7.5 %	236.2	12.2 %	234.1	12.1 %
Federal Receipts (Fed)	484.5	815.3	815.3	815.3	0.0	330.8	68.3 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,304.9**	**1,923.0**	**1,934.8**	**1,934.8**	**0.0**	**-370.1**	**-16.1 %**	**11.8**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,016.1	401.6	426.0	426.0	0.0	-590.1	-58.1 %	24.4	6.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,137.1	1,468.5	1,455.9	1,455.9	0.0	318.8	28.0 %	-12.6	-0.9 %	0.0
4 Commodities	146.3	52.9	52.9	52.9	0.0	-93.4	-63.8 %	0.0		0.0
5 Capital Outlay	5.4	0.0	0.0	0.0	0.0	-5.4	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	2,206.9	1,823.2	1,835.0	1,835.0	0.0	-371.9	-16.9 %	11.8	0.6 %	0.0
1061 CIP Rcpts (Other)	98.0	99.8	99.8	99.8	0.0	1.8	1.8 %	0.0		0.0
Positions										
Perm Full Time	6	1	1	1	0	-5	-83.3 %	0		0
Perm Part Time	4	4	4	4	0	0		0		0
Temporary	2	1	1	1	0	-1	-50.0 %	0		0
Funding Summary										
Other State Funds (Other)	2,304.9	1,923.0	1,934.8	1,934.8	0.0	-370.1	-16.1 %	11.8	0.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,989.9**	**2,068.9**	**2,074.4**	**2,074.4**	**0.0**	**84.5**	**4.2 %**	**5.5**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,768.9	1,747.4	1,752.9	1,752.9	0.0	-16.0	-0.9 %	5.5	0.3 %	0.0
2 Travel	72.2	81.7	81.7	81.7	0.0	9.5	13.2 %	0.0		0.0
3 Services	115.9	207.7	207.7	207.7	0.0	91.8	79.2 %	0.0		0.0
4 Commodities	32.9	32.1	32.1	32.1	0.0	-0.8	-2.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,954.1	2,028.1	2,033.6	2,033.6	0.0	79.5	4.1 %	5.5	0.3 %	0.0
1005 GF/Prgm (DGF)	1.1	1.0	1.0	1.0	0.0	-0.1	-9.1 %	0.0		0.0
1007 I/A Rcpts (Other)	34.7	39.8	39.8	39.8	0.0	5.1	14.7 %	0.0		0.0
Positions										
Perm Full Time	15	15	15	15	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,954.1	2,028.1	2,033.6	2,033.6	0.0	79.5	4.1 %	5.5	0.3 %	0.0
Designated General (DGF)	1.1	1.0	1.0	1.0	0.0	-0.1	-9.1 %	0.0		0.0
Other State Funds (Other)	34.7	39.8	39.8	39.8	0.0	5.1	14.7 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,470.0**	**2,129.3**	**2,136.0**	**2,436.0**	**0.0**	**966.0**	**65.7 %**	**306.7**	**14.4 %**	**300.0**	**14.0 %**
Objects of Expenditure											
1 Personal Services	1,311.0	1,759.6	1,766.3	1,987.0	0.0	676.0	51.6 %	227.4	12.9 %	220.7	12.5 %
2 Travel	16.7	20.3	20.3	20.3	0.0	3.6	21.6 %	0.0		0.0	
3 Services	132.5	312.5	312.5	391.8	0.0	259.3	195.7 %	79.3	25.4 %	79.3	25.4 %
4 Commodities	9.8	36.9	36.9	36.9	0.0	27.1	276.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,469.9	2,128.3	2,135.0	2,135.0	0.0	665.1	45.2 %	6.7	0.3 %	0.0	
1005 GF/Prgm (DGF)	0.1	1.0	1.0	1.0	0.0	0.9	900.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	300.0	0.0	300.0	>999 %	300.0	>999 %	300.0	>999 %
Positions											
Perm Full Time	8	10	10	12	0	4	50.0 %	2	20.0 %	2	20.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,469.9	2,128.3	2,135.0	2,135.0	0.0	665.1	45.2 %	6.7	0.3 %	0.0	
Designated General (DGF)	0.1	1.0	1.0	1.0	0.0	0.9	900.0 %	0.0		0.0	
Other State Funds (Other)	0.0	0.0	0.0	300.0	0.0	300.0	>999 %	300.0	>999 %	300.0	>999 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**7,613.7**	**7,847.1**	**7,869.1**	**7,869.1**	**0.0**	**255.4**	**3.4 %**	**22.0**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,227.9	6,877.7	6,899.7	6,899.7	0.0	671.8	10.8 %	22.0	0.3 %	0.0
2 Travel	92.6	95.0	95.0	95.0	0.0	2.4	2.6 %	0.0		0.0
3 Services	1,170.8	788.2	788.2	788.2	0.0	-382.6	-32.7 %	0.0		0.0
4 Commodities	122.4	86.2	86.2	86.2	0.0	-36.2	-29.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	7,468.1	7,564.8	7,586.7	7,586.7	0.0	118.6	1.6 %	21.9	0.3 %	0.0
1005 GF/Prgm (DGF)	10.1	11.0	11.0	11.0	0.0	0.9	8.9 %	0.0		0.0
1007 I/A Rcpts (Other)	135.5	271.3	271.4	271.4	0.0	135.9	100.3 %	0.1		0.0
Positions										
Perm Full Time	61	60	60	60	0	-1	-1.6 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	7,468.1	7,564.8	7,586.7	7,586.7	0.0	118.6	1.6 %	21.9	0.3 %	0.0
Designated General (DGF)	10.1	11.0	11.0	11.0	0.0	0.9	8.9 %	0.0		0.0
Other State Funds (Other)	135.5	271.3	271.4	271.4	0.0	135.9	100.3 %	0.1		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**5,355.3**	**5,473.4**	**5,492.0**	**5,492.0**	**0.0**	**136.7**	**2.6 %**	**18.6**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,797.0	5,061.6	5,080.2	5,080.2	0.0	283.2	5.9 %	18.6	0.4 %	0.0
2 Travel	71.9	178.5	178.5	178.5	0.0	106.6	148.3 %	0.0		0.0
3 Services	417.5	212.7	212.7	212.7	0.0	-204.8	-49.1 %	0.0		0.0
4 Commodities	68.9	20.6	20.6	20.6	0.0	-48.3	-70.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	5,197.4	5,321.9	5,340.3	5,340.3	0.0	142.9	2.7 %	18.4	0.3 %	0.0
1005 GF/Prgm (DGF)	8.3	6.0	6.0	6.0	0.0	-2.3	-27.7 %	0.0		0.0
1007 I/A Rcpts (Other)	149.6	145.5	145.7	145.7	0.0	-3.9	-2.6 %	0.2	0.1 %	0.0
Positions										
Perm Full Time	44	43	43	43	0	-1	-2.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	5,197.4	5,321.9	5,340.3	5,340.3	0.0	142.9	2.7 %	18.4	0.3 %	0.0
Designated General (DGF)	8.3	6.0	6.0	6.0	0.0	-2.3	-27.7 %	0.0		0.0
Other State Funds (Other)	149.6	145.5	145.7	145.7	0.0	-3.9	-2.6 %	0.2	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**6,332.6**	**6,326.0**	**6,346.0**	**6,346.0**	**0.0**	**13.4**	**0.2 %**	**20.0**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,367.8	5,797.6	5,817.6	5,817.6	0.0	449.8	8.4 %	20.0	0.3 %	0.0
2 Travel	178.8	148.4	148.4	148.4	0.0	-30.4	-17.0 %	0.0		0.0
3 Services	697.9	312.2	312.2	312.2	0.0	-385.7	-55.3 %	0.0		0.0
4 Commodities	88.1	67.8	67.8	67.8	0.0	-20.3	-23.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	5,979.7	5,880.5	5,899.2	5,899.2	0.0	-80.5	-1.3 %	18.7	0.3 %	0.0
1005 GF/Prgm (DGF)	8.6	7.0	7.0	7.0	0.0	-1.6	-18.6 %	0.0		0.0
1007 I/A Rcpts (Other)	344.3	438.5	439.8	439.8	0.0	95.5	27.7 %	1.3	0.3 %	0.0
Positions										
Perm Full Time	45	44	44	44	0	-1	-2.2 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	5,979.7	5,880.5	5,899.2	5,899.2	0.0	-80.5	-1.3 %	18.7	0.3 %	0.0
Designated General (DGF)	8.6	7.0	7.0	7.0	0.0	-1.6	-18.6 %	0.0		0.0
Other State Funds (Other)	344.3	438.5	439.8	439.8	0.0	95.5	27.7 %	1.3	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,057.9**	**4,160.5**	**4,170.2**	**4,170.2**	**0.0**	**2,112.3**	**102.6 %**	**9.7**	**0.2 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	1,211.2	3,177.1	3,261.8	3,261.8	0.0	2,050.6	169.3 %	84.7	2.7 %	0.0	
2 Travel	121.3	80.6	80.6	80.6	0.0	-40.7	-33.6 %	0.0		0.0	
3 Services	650.3	837.5	762.5	762.5	0.0	112.2	17.3 %	-75.0	-9.0 %	0.0	
4 Commodities	75.1	60.3	60.3	60.3	0.0	-14.8	-19.7 %	0.0		0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,564.1	1,876.0	1,884.5	3,487.2	0.0	1,923.1	123.0 %	1,611.2	85.9 %	1,602.7	85.0 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	0.0	1.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	493.8	680.8	682.0	682.0	0.0	188.2	38.1 %	1.2	0.2 %	0.0	
1169 PCE Endow (DGF)	0.0	1,602.7	1,602.7	0.0	0.0	0.0		-1,602.7	-100.0 %	-1,602.7	-100.0 %
Positions											
Perm Full Time	10	26	26	26	0	16	160.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,564.1	1,876.0	1,884.5	3,487.2	0.0	1,923.1	123.0 %	1,611.2	85.9 %	1,602.7	85.0 %
Designated General (DGF)	0.0	1,603.7	1,603.7	1.0	0.0	1.0	>999 %	-1,602.7	-99.9 %	-1,602.7	-99.9 %
Other State Funds (Other)	493.8	680.8	682.0	682.0	0.0	188.2	38.1 %	1.2	0.2 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**7,166.0**	**7,379.5**	**7,416.8**	**7,916.8**	**0.0**	**750.8**	**10.5 %**	**537.3**	**7.3 %**	**500.0**	**6.7 %**
Objects of Expenditure											
1 Personal Services	6,181.9	6,605.5	6,622.8	7,015.8	0.0	833.9	13.5 %	410.3	6.2 %	393.0	5.9 %
2 Travel	64.5	92.5	92.5	137.5	0.0	73.0	113.2 %	45.0	48.6 %	45.0	48.6 %
3 Services	862.7	620.8	640.8	680.8	0.0	-181.9	-21.1 %	60.0	9.7 %	40.0	6.2 %
4 Commodities	48.1	59.7	59.7	64.7	0.0	16.6	34.5 %	5.0	8.4 %	5.0	8.4 %
5 Capital Outlay	8.8	1.0	1.0	18.0	0.0	9.2	104.5 %	17.0	>999 %	17.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,261.0	1,518.7	1,526.2	2,026.2	0.0	765.2	60.7 %	507.5	33.4 %	500.0	32.8 %
1003 GF/Match (UGF)	420.3	517.0	519.5	519.5	0.0	99.2	23.6 %	2.5	0.5 %	0.0	
1004 Gen Fund (UGF)	4,331.0	4,030.9	4,036.4	4,036.4	0.0	-294.6	-6.8 %	5.5	0.1 %	0.0	
1005 GF/Prgm (DGF)	1.8	3.0	23.0	23.0	0.0	21.2	>999 %	20.0	666.7 %	0.0	
1007 I/A Rcpts (Other)	1,151.9	1,309.9	1,311.7	1,311.7	0.0	159.8	13.9 %	1.8	0.1 %	0.0	
Positions											
Perm Full Time	47	48	48	51	0	4	8.5 %	3	6.3 %	3	6.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	4,751.3	4,547.9	4,555.9	4,555.9	0.0	-195.4	-4.1 %	8.0	0.2 %	0.0	
Designated General (DGF)	1.8	3.0	23.0	23.0	0.0	21.2	>999 %	20.0	666.7 %	0.0	
Other State Funds (Other)	1,151.9	1,309.9	1,311.7	1,311.7	0.0	159.8	13.9 %	1.8	0.1 %	0.0	
Federal Receipts (Fed)	1,261.0	1,518.7	1,526.2	2,026.2	0.0	765.2	60.7 %	507.5	33.4 %	500.0	32.8 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Deputy Attorney General's Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**4,471.9**	**285.4**	**285.4**	**285.4**	**0.0**	**-4,186.5**	**-93.6 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	1,346.3	242.1	242.1	242.1	0.0	-1,104.2	-82.0 %	0.0	0.0
2 Travel	91.7	19.8	19.8	19.8	0.0	-71.9	-78.4 %	0.0	0.0
3 Services	2,343.8	20.5	20.5	20.5	0.0	-2,323.3	-99.1 %	0.0	0.0
4 Commodities	679.6	3.0	3.0	3.0	0.0	-676.6	-99.6 %	0.0	0.0
5 Capital Outlay	10.5	0.0	0.0	0.0	0.0	-10.5	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	4,471.9	265.4	265.4	265.4	0.0	-4,206.5	-94.1 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0	0.0
Positions									
Perm Full Time	1	1	1	1	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	4,471.9	265.4	265.4	265.4	0.0	-4,206.5	-94.1 %	0.0	0.0
Designated General (DGF)	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0	0.0
Other State Funds (Other)	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**9,343.4**	**7,473.2**	**7,496.9**	**7,496.9**	**0.0**	**-1,846.5**	**-19.8 %**	**23.7**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	7,650.5	6,622.2	6,645.9	6,645.9	0.0	-1,004.6	-13.1 %	23.7	0.4 %	0.0
2 Travel	38.6	52.0	52.0	52.0	0.0	13.4	34.7 %	0.0		0.0
3 Services	1,547.6	700.1	700.1	700.1	0.0	-847.5	-54.8 %	0.0		0.0
4 Commodities	90.1	98.9	98.9	98.9	0.0	8.8	9.8 %	0.0		0.0
5 Capital Outlay	16.6	0.0	0.0	0.0	0.0	-16.6	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	6,216.6	5,183.4	5,205.5	5,205.5	0.0	-1,011.1	-16.3 %	22.1	0.4 %	0.0
1007 I/A Rcpts (Other)	3,126.8	2,289.8	2,291.4	2,291.4	0.0	-835.4	-26.7 %	1.6	0.1 %	0.0
Positions										
Perm Full Time	56	56	56	56	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	6,216.6	5,183.4	5,205.5	5,205.5	0.0	-1,011.1	-16.3 %	22.1	0.4 %	0.0
Other State Funds (Other)	3,126.8	2,289.8	2,291.4	2,291.4	0.0	-835.4	-26.7 %	1.6	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**4,572.3**	**5,717.5**	**5,703.5**	**5,703.5**	**0.0**	**1,131.2**	**24.7 %**	**-14.0**	**-0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,154.8	3,630.1	3,736.1	3,736.1	0.0	581.3	18.4 %	106.0	2.9 %	0.0
2 Travel	15.5	38.7	38.7	38.7	0.0	23.2	149.7 %	0.0		0.0
3 Services	1,348.5	1,946.0	1,826.0	1,826.0	0.0	477.5	35.4 %	-120.0	-6.2 %	0.0
4 Commodities	39.5	102.1	102.1	102.1	0.0	62.6	158.5 %	0.0		0.0
5 Capital Outlay	14.0	0.6	0.6	0.6	0.0	-13.4	-95.7 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	588.1	590.5	590.6	590.6	0.0	2.5	0.4 %	0.1		0.0
1005 GF/Prgm (DGF)	0.0	156.0	136.0	136.0	0.0	136.0	>999 %	-20.0	-12.8 %	0.0
1007 I/A Rcpts (Other)	3,173.6	3,951.7	3,955.6	3,955.6	0.0	782.0	24.6 %	3.9	0.1 %	0.0
1108 Stat Desig (Other)	767.5	916.5	918.5	918.5	0.0	151.0	19.7 %	2.0	0.2 %	0.0
1168 Tob ED/CES (DGF)	43.1	102.8	102.8	102.8	0.0	59.7	138.5 %	0.0		0.0
Positions										
Perm Full Time	29	25	26	26	0	-3	-10.3 %	1	4.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	588.1	590.5	590.6	590.6	0.0	2.5	0.4 %	0.1		0.0
Designated General (DGF)	43.1	258.8	238.8	238.8	0.0	195.7	454.1 %	-20.0	-7.7 %	0.0
Other State Funds (Other)	3,941.1	4,868.2	4,874.1	4,874.1	0.0	933.0	23.7 %	5.9	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**866.4**	**1,922.9**	**1,926.0**	**1,926.0**	**0.0**	**1,059.6**	**122.3 %**	**3.1**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	730.8	1,583.4	1,586.5	1,586.5	0.0	855.7	117.1 %	3.1	0.2 %	0.0
2 Travel	5.1	20.0	20.0	20.0	0.0	14.9	292.2 %	0.0		0.0
3 Services	120.3	310.5	310.5	310.5	0.0	190.2	158.1 %	0.0		0.0
4 Commodities	8.6	9.0	9.0	9.0	0.0	0.4	4.7 %	0.0		0.0
5 Capital Outlay	1.6	0.0	0.0	0.0	0.0	-1.6	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	29.9	698.5	700.8	700.8	0.0	670.9	>999 %	2.3	0.3 %	0.0
1007 I/A Rcpts (Other)	406.6	768.1	768.9	768.9	0.0	362.3	89.1 %	0.8	0.1 %	0.0
1055 IA/OIL HAZ (Other)	415.3	456.3	456.3	456.3	0.0	41.0	9.9 %	0.0		0.0
1061 CIP Rcpts (Other)	14.6	0.0	0.0	0.0	0.0	-14.6	-100.0 %	0.0		0.0
Positions										
Perm Full Time	10	11	11	11	0	1	10.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	29.9	698.5	700.8	700.8	0.0	670.9	>999 %	2.3	0.3 %	0.0
Other State Funds (Other)	836.5	1,224.4	1,225.2	1,225.2	0.0	388.7	46.5 %	0.8	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**3,294.5**	**3,262.3**	**3,271.1**	**3,271.1**	**0.0**	**-23.4**	**-0.7 %**	**8.8**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,771.1	2,887.8	2,896.6	2,896.6	0.0	125.5	4.5 %	8.8	0.3 %	0.0
2 Travel	16.3	21.9	21.9	21.9	0.0	5.6	34.4 %	0.0		0.0
3 Services	462.2	313.0	313.0	313.0	0.0	-149.2	-32.3 %	0.0		0.0
4 Commodities	38.9	39.6	39.6	39.6	0.0	0.7	1.8 %	0.0		0.0
5 Capital Outlay	6.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,693.0	1,525.4	1,528.7	1,528.7	0.0	-164.3	-9.7 %	3.3	0.2 %	0.0
1007 I/A Rcpts (Other)	1,501.3	1,636.8	1,642.3	1,642.3	0.0	141.0	9.4 %	5.5	0.3 %	0.0
1037 GF/MH (UGF)	100.2	100.1	100.1	100.1	0.0	-0.1	-0.1 %	0.0		0.0
Positions										
Perm Full Time	19	21	21	21	0	2	10.5 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,793.2	1,625.5	1,628.8	1,628.8	0.0	-164.4	-9.2 %	3.3	0.2 %	0.0
Other State Funds (Other)	1,501.3	1,636.8	1,642.3	1,642.3	0.0	141.0	9.4 %	5.5	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**5,549.3**	**4,986.0**	**4,987.7**	**4,987.7**	**0.0**	**-561.6**	**-10.1 %**	**1.7**		**0.0**
Objects of Expenditure										
1 Personal Services	3,988.9	3,341.3	3,343.0	3,343.0	0.0	-645.9	-16.2 %	1.7	0.1 %	0.0
2 Travel	32.2	25.7	25.7	25.7	0.0	-6.5	-20.2 %	0.0		0.0
3 Services	1,477.5	1,558.5	1,558.5	1,558.5	0.0	81.0	5.5 %	0.0		0.0
4 Commodities	42.8	60.5	60.5	60.5	0.0	17.7	41.4 %	0.0		0.0
5 Capital Outlay	7.9	0.0	0.0	0.0	0.0	-7.9	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	2,551.4	2,106.7	2,107.7	2,107.7	0.0	-443.7	-17.4 %	1.0		0.0
1007 I/A Rcpts (Other)	2,997.9	2,679.3	2,680.0	2,680.0	0.0	-317.9	-10.6 %	0.7		0.0
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	0.0	200.0	>999 %	0.0		0.0
Positions										
Perm Full Time	21	21	21	21	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	2,551.4	2,106.7	2,107.7	2,107.7	0.0	-443.7	-17.4 %	1.0		0.0
Other State Funds (Other)	2,997.9	2,879.3	2,880.0	2,880.0	0.0	-117.9	-3.9 %	0.7		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**941.1**	**1,464.8**	**1,310.5**	**1,310.5**	**0.0**	**369.4**	**39.3 %**	**-154.3**	**-10.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	819.8	1,271.3	1,117.0	1,117.0	0.0	297.2	36.3 %	-154.3	-12.1 %	0.0
2 Travel	3.8	19.5	19.5	19.5	0.0	15.7	413.2 %	0.0		0.0
3 Services	107.5	152.6	152.6	152.6	0.0	45.1	42.0 %	0.0		0.0
4 Commodities	8.6	21.4	21.4	21.4	0.0	12.8	148.8 %	0.0		0.0
5 Capital Outlay	1.4	0.0	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	758.1	988.6	988.9	988.9	0.0	230.8	30.4 %	0.3		0.0
1007 I/A Rcpts (Other)	183.0	476.2	321.6	321.6	0.0	138.6	75.7 %	-154.6	-32.5 %	0.0
Positions										
Perm Full Time	7	8	7	7	0	0		-1	-12.5 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	758.1	988.6	988.9	988.9	0.0	230.8	30.4 %	0.3		0.0
Other State Funds (Other)	183.0	476.2	321.6	321.6	0.0	138.6	75.7 %	-154.6	-32.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**7,494.5**	**8,820.9**	**8,042.1**	**7,817.3**	**0.0**	**322.8**	**4.3 %**	**-1,003.6**	**-11.4 %**	**-224.8**	**-2.8 %**
Objects of Expenditure											
1 Personal Services	3,902.4	3,838.1	3,801.5	3,614.7	0.0	-287.7	-7.4 %	-223.4	-5.8 %	-186.8	-4.9 %
2 Travel	76.1	63.3	63.3	63.3	0.0	-12.8	-16.8 %	0.0		0.0	
3 Services	3,458.8	4,874.6	4,132.4	4,094.4	0.0	635.6	18.4 %	-780.2	-16.0 %	-38.0	-0.9 %
4 Commodities	48.7	44.9	44.9	44.9	0.0	-3.8	-7.8 %	0.0		0.0	
5 Capital Outlay	8.5	0.0	0.0	0.0	0.0	-8.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	2,382.1	4,457.4	3,975.6	3,975.6	0.0	1,593.5	66.9 %	-481.8	-10.8 %	0.0	
1007 I/A Rcpts (Other)	903.6	1,521.0	1,223.4	1,223.4	0.0	319.8	35.4 %	-297.6	-19.6 %	0.0	
1061 CIP Rcpts (Other)	154.8	0.0	0.0	0.0	0.0	-154.8	-100.0 %	0.0		0.0	
1105 PF Gross (Other)	1,563.2	2,617.7	2,618.3	2,618.3	0.0	1,055.1	67.5 %	0.6		0.0	
1108 Stat Desig (Other)	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
1162 AOGCC Rct (DGF)	225.0	224.8	224.8	0.0	0.0	-225.0	-100.0 %	-224.8	-100.0 %	-224.8	-100.0 %
1236 AK LNG I/A (Other)	2,235.8	0.0	0.0	0.0	0.0	-2,235.8	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	26	24	24	24	0	-2	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	2,382.1	4,457.4	3,975.6	3,975.6	0.0	1,593.5	66.9 %	-481.8	-10.8 %	0.0	
Designated General (DGF)	225.0	224.8	224.8	0.0	0.0	-225.0	-100.0 %	-224.8	-100.0 %	-224.8	-100.0 %
Other State Funds (Other)	4,887.4	4,138.7	3,841.7	3,841.7	0.0	-1,045.7	-21.4 %	-297.0	-7.2 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**508.1**	**2,398.2**	**2,399.2**	**2,399.2**	**0.0**	**1,891.1**	**372.2 %**	**1.0**		**0.0**
Objects of Expenditure										
1 Personal Services	417.9	2,022.6	2,073.6	2,073.6	0.0	1,655.7	396.2 %	51.0	2.5 %	0.0
2 Travel	2.4	21.0	21.0	21.0	0.0	18.6	775.0 %	0.0		0.0
3 Services	82.0	354.6	304.6	304.6	0.0	222.6	271.5 %	-50.0	-14.1 %	0.0
4 Commodities	4.9	0.0	0.0	0.0	0.0	-4.9	-100.0 %	0.0		0.0
5 Capital Outlay	0.9	0.0	0.0	0.0	0.0	-0.9	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	508.1	1,300.8	1,301.8	1,301.8	0.0	793.7	156.2 %	1.0	0.1 %	0.0
1007 I/A Rcpts (Other)	0.0	1,097.4	1,097.4	1,097.4	0.0	1,097.4	>999 %	0.0		0.0
Positions										
Perm Full Time	16	14	14	14	0	-2	-12.5 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	508.1	1,300.8	1,301.8	1,301.8	0.0	793.7	156.2 %	1.0	0.1 %	0.0
Other State Funds (Other)	0.0	1,097.4	1,097.4	1,097.4	0.0	1,097.4	>999 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,601.8**	**2,839.2**	**2,847.5**	**2,847.5**	**0.0**	**1,245.7**	**77.8 %**	**8.3**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,218.7	1,331.1	1,339.4	1,339.4	0.0	120.7	9.9 %	8.3	0.6 %	0.0
2 Travel	15.7	20.0	20.0	20.0	0.0	4.3	27.4 %	0.0		0.0
3 Services	352.4	1,469.3	1,469.3	1,469.3	0.0	1,116.9	316.9 %	0.0		0.0
4 Commodities	7.2	18.8	18.8	18.8	0.0	11.6	161.1 %	0.0		0.0
5 Capital Outlay	7.8	0.0	0.0	0.0	0.0	-7.8	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	53.7	455.1	455.3	455.3	0.0	401.6	747.9 %	0.2		0.0
1141 RCA Rcpts (DGF)	1,548.1	2,384.1	2,392.2	2,392.2	0.0	844.1	54.5 %	8.1	0.3 %	0.0
Positions										
Perm Full Time	10	9	9	9	0	-1	-10.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	53.7	455.1	455.3	455.3	0.0	401.6	747.9 %	0.2		0.0
Designated General (DGF)	1,548.1	2,384.1	2,392.2	2,392.2	0.0	844.1	54.5 %	8.1	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Special Litigation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**111.9**	**1,586.6**	**1,587.4**	**1,587.4**	**0.0**	**1,475.5**	**>999 %**	**0.8**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	107.7	1,345.0	1,345.8	1,345.8	0.0	1,238.1	>999 %	0.8	0.1 %	0.0
2 Travel	0.0	13.8	13.8	13.8	0.0	13.8	>999 %	0.0		0.0
3 Services	4.2	199.9	199.9	199.9	0.0	195.7	>999 %	0.0		0.0
4 Commodities	0.0	27.9	27.9	27.9	0.0	27.9	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	107.7	1,215.2	1,216.0	1,216.0	0.0	1,108.3	>999 %	0.8	0.1 %	0.0
1007 I/A Rcpts (Other)	4.2	371.4	371.4	371.4	0.0	367.2	>999 %	0.0		0.0
Positions										
Perm Full Time	6	9	9	9	0	3	50.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	107.7	1,215.2	1,216.0	1,216.0	0.0	1,108.3	>999 %	0.8	0.1 %	0.0
Other State Funds (Other)	4.2	371.4	371.4	371.4	0.0	367.2	>999 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Information and Project Support

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,561.9**	**2,013.2**	**2,021.7**	**2,021.7**	**0.0**	**-540.2**	**-21.1 %**	**8.5**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,551.8	1,769.2	1,777.7	1,777.7	0.0	225.9	14.6 %	8.5	0.5 %	0.0
2 Travel	3.1	5.3	5.3	5.3	0.0	2.2	71.0 %	0.0		0.0
3 Services	996.0	232.1	232.1	232.1	0.0	-763.9	-76.7 %	0.0		0.0
4 Commodities	9.3	6.6	6.6	6.6	0.0	-2.7	-29.0 %	0.0		0.0
5 Capital Outlay	1.7	0.0	0.0	0.0	0.0	-1.7	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	128.8	431.9	433.0	433.0	0.0	304.2	236.2 %	1.1	0.3 %	0.0
1007 I/A Rcpts (Other)	2,433.1	1,581.3	1,588.7	1,588.7	0.0	-844.4	-34.7 %	7.4	0.5 %	0.0
Positions										
Perm Full Time	16	16	16	16	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	128.8	431.9	433.0	433.0	0.0	304.2	236.2 %	1.1	0.3 %	0.0
Other State Funds (Other)	2,433.1	1,581.3	1,588.7	1,588.7	0.0	-844.4	-34.7 %	7.4	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts & Workers' Compensation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**3,844.1**	**4,134.0**	**4,142.4**	**4,142.4**	**0.0**	**298.3**	**7.8 %**	**8.4**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,109.1	3,839.5	3,997.9	3,997.9	0.0	888.8	28.6 %	158.4	4.1 %	0.0
2 Travel	29.2	17.2	17.2	17.2	0.0	-12.0	-41.1 %	0.0		0.0
3 Services	661.8	243.7	93.7	93.7	0.0	-568.1	-85.8 %	-150.0	-61.6 %	0.0
4 Commodities	37.2	33.6	33.6	33.6	0.0	-3.6	-9.7 %	0.0		0.0
5 Capital Outlay	6.8	0.0	0.0	0.0	0.0	-6.8	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	92.6	0.0	0.0	0.0	0.0	-92.6	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	3,751.5	4,134.0	4,142.4	4,142.4	0.0	390.9	10.4 %	8.4	0.2 %	0.0
Positions										
Perm Full Time	30	31	32	32	0	2	6.7 %	1	3.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	92.6	0.0	0.0	0.0	0.0	-92.6	-100.0 %	0.0		0.0
Other State Funds (Other)	3,751.5	4,134.0	4,142.4	4,142.4	0.0	390.9	10.4 %	8.4	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,612.1**	**2,627.1**	**2,631.4**	**2,631.4**	**0.0**	**19.3**	**0.7 %**	**4.3**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,731.1	2,018.5	2,062.8	2,062.8	0.0	331.7	19.2 %	44.3	2.2 %	0.0
2 Travel	12.1	19.2	19.2	19.2	0.0	7.1	58.7 %	0.0		0.0
3 Services	844.8	561.0	521.0	521.0	0.0	-323.8	-38.3 %	-40.0	-7.1 %	0.0
4 Commodities	20.3	28.4	28.4	28.4	0.0	8.1	39.9 %	0.0		0.0
5 Capital Outlay	3.8	0.0	0.0	0.0	0.0	-3.8	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	1,957.0	2,427.5	2,431.8	2,431.8	0.0	474.8	24.3 %	4.3	0.2 %	0.0
1061 CIP Rcpts (Other)	655.1	199.6	199.6	199.6	0.0	-455.5	-69.5 %	0.0		0.0
Positions										
Perm Full Time	12	13	13	13	0	1	8.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	2,612.1	2,627.1	2,631.4	2,631.4	0.0	19.3	0.7 %	4.3	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Office of the Attorney General

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**607.2**	**504.5**	**959.6**	**959.6**	**0.0**	**352.4**	**58.0 %**	**455.1**	**90.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	451.5	444.8	848.5	848.5	0.0	397.0	87.9 %	403.7	90.8 %	0.0
2 Travel	31.0	4.3	39.3	39.3	0.0	8.3	26.8 %	35.0	814.0 %	0.0
3 Services	107.0	42.4	58.8	58.8	0.0	-48.2	-45.0 %	16.4	38.7 %	0.0
4 Commodities	12.4	13.0	13.0	13.0	0.0	0.6	4.8 %	0.0		0.0
5 Capital Outlay	5.3	0.0	0.0	0.0	0.0	-5.3	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	436.2	504.5	504.5	504.5	0.0	68.3	15.7 %	0.0		0.0
1007 I/A Rcpts (Other)	171.0	0.0	455.1	455.1	0.0	284.1	166.1 %	455.1	>999 %	0.0
Positions										
Perm Full Time	3	4	5	5	0	2	66.7 %	1	25.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	436.2	504.5	504.5	504.5	0.0	68.3	15.7 %	0.0		0.0
Other State Funds (Other)	171.0	0.0	455.1	455.1	0.0	284.1	166.1 %	455.1	>999 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**4,363.7**	**3,146.2**	**3,158.4**	**3,158.4**	**0.0**	**-1,205.3**	**-27.6 %**	**12.2**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,811.8	1,705.4	1,747.6	1,747.6	0.0	-64.2	-3.5 %	42.2	2.5 %	0.0
2 Travel	7.7	5.0	5.0	5.0	0.0	-2.7	-35.1 %	0.0		0.0
3 Services	2,501.3	1,435.8	1,405.8	1,405.8	0.0	-1,095.5	-43.8 %	-30.0	-2.1 %	0.0
4 Commodities	42.9	0.0	0.0	0.0	0.0	-42.9	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,229.8	1,211.5	1,217.5	1,217.5	0.0	-12.3	-1.0 %	6.0	0.5 %	0.0
1007 I/A Rcpts (Other)	3,133.9	1,828.5	1,834.7	1,834.7	0.0	-1,299.2	-41.5 %	6.2	0.3 %	0.0
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	0.0	106.2	>999 %	0.0		0.0
Positions										
Perm Full Time	15	15	15	15	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,229.8	1,211.5	1,217.5	1,217.5	0.0	-12.3	-1.0 %	6.0	0.5 %	0.0
Other State Funds (Other)	3,133.9	1,934.7	1,940.9	1,940.9	0.0	-1,193.0	-38.1 %	6.2	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**846.3**	**846.3**	**846.3**	**846.3**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Land Mobile Radio

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**3,510.5**	**4,263.1**	**4,263.1**	**4,263.1**	**0.0**	**752.6**	**21.4 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	3,510.5	4,263.1	4,263.1	4,263.1	0.0	752.6	21.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,523.1	1,900.0	1,900.0	1,900.0	0.0	376.9	24.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,972.1	2,303.1	2,303.1	2,303.1	0.0	331.0	16.8 %	0.0	0.0
1005 GF/Prgm (DGF)	15.3	60.0	60.0	60.0	0.0	44.7	292.2 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	1,972.1	2,303.1	2,303.1	2,303.1	0.0	331.0	16.8 %	0.0	0.0
Designated General (DGF)	15.3	60.0	60.0	60.0	0.0	44.7	292.2 %	0.0	0.0
Federal Receipts (Fed)	1,523.1	1,900.0	1,900.0	1,900.0	0.0	376.9	24.7 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State of Alaska Telecommunications System

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**5,278.2**	**4,724.0**	**4,759.5**	**4,795.0**	**0.0**	**-483.2**	**-9.2 %**	**71.0**	**1.5 %**	**35.5**	**0.7 %**
Objects of Expenditure											
1 Personal Services	2,617.2	3,217.0	3,252.5	3,288.0	0.0	670.8	25.6 %	71.0	2.2 %	35.5	1.1 %
2 Travel	87.9	9.6	9.6	9.6	0.0	-78.3	-89.1 %	0.0		0.0	
3 Services	1,545.9	1,384.6	1,384.6	1,384.6	0.0	-161.3	-10.4 %	0.0		0.0	
4 Commodities	393.7	62.8	62.8	62.8	0.0	-330.9	-84.0 %	0.0		0.0	
5 Capital Outlay	633.5	50.0	50.0	50.0	0.0	-583.5	-92.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	4,911.9	4,634.0	4,669.5	4,705.0	0.0	-206.9	-4.2 %	71.0	1.5 %	35.5	0.8 %
1005 GF/Prgm (DGF)	73.6	90.0	90.0	90.0	0.0	16.4	22.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	254.8	0.0	0.0	0.0	0.0	-254.8	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	37.9	0.0	0.0	0.0	0.0	-37.9	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	24	24	24	24	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	4,911.9	4,634.0	4,669.5	4,705.0	0.0	-206.9	-4.2 %	71.0	1.5 %	35.5	0.8 %
Designated General (DGF)	73.6	90.0	90.0	90.0	0.0	16.4	22.3 %	0.0		0.0	
Other State Funds (Other)	292.7	0.0	0.0	0.0	0.0	-292.7	-100.0 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**6,247.7**	**6,677.0**	**6,690.2**	**5,993.0**	**0.0**	**-254.7**	**-4.1 %**	**-684.0**	**-10.2 %**	**-697.2**	**-10.4 %**
Objects of Expenditure											
1 Personal Services	4,869.5	3,797.7	3,810.9	3,724.2	0.0	-1,145.3	-23.5 %	-73.5	-1.9 %	-86.7	-2.3 %
2 Travel	97.8	144.4	144.4	144.4	0.0	46.6	47.6 %	0.0		0.0	
3 Services	1,054.7	2,508.2	2,508.2	1,897.7	0.0	843.0	79.9 %	-610.5	-24.3 %	-610.5	-24.3 %
4 Commodities	203.8	226.7	226.7	226.7	0.0	22.9	11.2 %	0.0		0.0	
5 Capital Outlay	21.9	0.0	0.0	0.0	0.0	-21.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1,693.9	2,051.4	2,054.5	1,967.6	0.0	273.7	16.2 %	-83.8	-4.1 %	-86.9	-4.2 %
1003 GF/Match (UGF)	290.3	318.1	318.4	318.4	0.0	28.1	9.7 %	0.3	0.1 %	0.0	
1004 Gen Fund (UGF)	2,744.8	2,405.8	2,409.7	2,316.3	0.0	-428.5	-15.6 %	-89.5	-3.7 %	-93.4	-3.9 %
1007 I/A Rcpts (Other)	1,420.4	1,721.5	1,726.6	1,242.1	0.0	-178.3	-12.6 %	-479.4	-27.8 %	-484.5	-28.1 %
1061 CIP Rcpts (Other)	98.3	180.2	181.0	148.6	0.0	50.3	51.2 %	-31.6	-17.5 %	-32.4	-17.9 %
Positions											
Perm Full Time	49	33	33	32	0	-17	-34.7 %	-1	-3.0 %	-1	-3.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	0	0	0	0	-2	-100.0 %	0		0	
Funding Summary											
Unrestricted General (UGF)	3,035.1	2,723.9	2,728.1	2,634.7	0.0	-400.4	-13.2 %	-89.2	-3.3 %	-93.4	-3.4 %
Other State Funds (Other)	1,518.7	1,901.7	1,907.6	1,390.7	0.0	-128.0	-8.4 %	-511.0	-26.9 %	-516.9	-27.1 %
Federal Receipts (Fed)	1,693.9	2,051.4	2,054.5	1,967.6	0.0	273.7	16.2 %	-83.8	-4.1 %	-86.9	-4.2 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**9,445.1**	**10,495.7**	**10,528.5**	**9,824.9**	**0.0**	**379.8**	**4.0 %**	**-670.8**	**-6.4 %**	**-703.6**	**-6.7 %**
Objects of Expenditure											
1 Personal Services	6,539.3	6,702.1	6,734.9	6,734.9	0.0	195.6	3.0 %	32.8	0.5 %	0.0	
2 Travel	221.7	421.0	421.0	421.0	0.0	199.3	89.9 %	0.0		0.0	
3 Services	1,630.4	1,918.9	2,226.9	1,528.3	0.0	-102.1	-6.3 %	-390.6	-20.4 %	-698.6	-31.4 %
4 Commodities	69.3	403.4	95.4	90.4	0.0	21.1	30.4 %	-313.0	-77.6 %	-5.0	-5.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	984.4	1,050.3	1,050.3	1,050.3	0.0	65.9	6.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	3,888.9	4,615.9	4,626.4	4,626.4	0.0	737.5	19.0 %	10.5	0.2 %	0.0	
1003 GF/Match (UGF)	2,489.7	2,505.3	2,513.2	2,113.2	0.0	-376.5	-15.1 %	-392.1	-15.7 %	-400.0	-15.9 %
1007 I/A Rcpts (Other)	2,268.1	1,973.6	1,985.3	1,985.3	0.0	-282.8	-12.5 %	11.7	0.6 %	0.0	
1061 CIP Rcpts (Other)	631.4	1,000.9	1,003.6	700.0	0.0	68.6	10.9 %	-300.9	-30.1 %	-303.6	-30.3 %
1108 Stat Desig (Other)	167.0	400.0	400.0	400.0	0.0	233.0	139.5 %	0.0		0.0	
Positions											
Perm Full Time	62	61	61	61	0	-1	-1.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	2,489.7	2,505.3	2,513.2	2,113.2	0.0	-376.5	-15.1 %	-392.1	-15.7 %	-400.0	-15.9 %
Other State Funds (Other)	3,066.5	3,374.5	3,388.9	3,085.3	0.0	18.8	0.6 %	-289.2	-8.6 %	-303.6	-9.0 %
Federal Receipts (Fed)	3,888.9	4,615.9	4,626.4	4,626.4	0.0	737.5	19.0 %	10.5	0.2 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**298.5**	**0.0**	**0.0**	**0.0**	**0.0**	**-298.5**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	5.1	0.0	0.0	0.0	0.0	-5.1	-100.0 %	0.0	0.0
3 Services	16.9	0.0	0.0	0.0	0.0	-16.9	-100.0 %	0.0	0.0
4 Commodities	6.1	0.0	0.0	0.0	0.0	-6.1	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	270.4	0.0	0.0	0.0	0.0	-270.4	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	298.5	0.0	0.0	0.0	0.0	-298.5	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	298.5	0.0	0.0	0.0	0.0	-298.5	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**11,007.9**	**11,803.0**	**11,862.0**	**10,660.7**	**0.0**	**-347.2**	**-3.2 %**	**-1,142.3**	**-9.7 %**	**-1,201.3**	**-10.1 %**
Objects of Expenditure											
1 Personal Services	4,626.5	5,015.5	5,090.5	5,090.5	0.0	464.0	10.0 %	75.0	1.5 %	0.0	
2 Travel	252.2	387.8	387.8	387.8	0.0	135.6	53.8 %	0.0		0.0	
3 Services	5,737.1	5,946.4	5,930.4	4,879.1	0.0	-858.0	-15.0 %	-1,067.3	-17.9 %	-1,051.3	-17.7 %
4 Commodities	360.8	443.4	443.4	293.4	0.0	-67.4	-18.7 %	-150.0	-33.8 %	-150.0	-33.8 %
5 Capital Outlay	31.3	9.9	9.9	9.9	0.0	-21.4	-68.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	7,756.6	7,478.6	7,516.8	7,138.5	0.0	-618.1	-8.0 %	-340.1	-4.5 %	-378.3	-5.0 %
1003 GF/Match (UGF)	1,652.3	2,268.8	2,279.6	2,279.6	0.0	627.3	38.0 %	10.8	0.5 %	0.0	
1004 Gen Fund (UGF)	421.6	441.4	441.4	268.4	0.0	-153.2	-36.3 %	-173.0	-39.2 %	-173.0	-39.2 %
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	0.0	27.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	470.7	1,401.1	1,411.1	761.1	0.0	290.4	61.7 %	-640.0	-45.7 %	-650.0	-46.1 %
1061 CIP Rcpts (Other)	693.6	100.4	100.4	100.4	0.0	-593.2	-85.5 %	0.0		0.0	
1108 Stat Desig (Other)	13.1	85.3	85.3	85.3	0.0	72.2	551.1 %	0.0		0.0	
Positions											
Perm Full Time	46	49	49	49	0	3	6.5 %	0		0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	2,073.9	2,710.2	2,721.0	2,548.0	0.0	474.1	22.9 %	-162.2	-6.0 %	-173.0	-6.4 %
Designated General (DGF)	0.0	27.4	27.4	27.4	0.0	27.4	>999 %	0.0		0.0	
Other State Funds (Other)	1,177.4	1,586.8	1,596.8	946.8	0.0	-230.6	-19.6 %	-640.0	-40.3 %	-650.0	-40.7 %
Federal Receipts (Fed)	7,756.6	7,478.6	7,516.8	7,138.5	0.0	-618.1	-8.0 %	-340.1	-4.5 %	-378.3	-5.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**5,759.4**	**7,014.3**	**7,086.0**	**7,036.5**	**0.0**	**1,277.1**	**22.2 %**	**22.2**	**0.3 %**	**-49.5**	**-0.7 %**
Objects of Expenditure											
1 Personal Services	2,808.4	3,635.5	3,707.2	3,707.2	0.0	898.8	32.0 %	71.7	2.0 %	0.0	
2 Travel	32.0	25.1	25.1	25.1	0.0	-6.9	-21.6 %	0.0		0.0	
3 Services	2,713.2	3,019.9	3,019.9	3,004.9	0.0	291.7	10.8 %	-15.0	-0.5 %	-15.0	-0.5 %
4 Commodities	184.1	314.3	314.3	299.3	0.0	115.2	62.6 %	-15.0	-4.8 %	-15.0	-4.8 %
5 Capital Outlay	21.7	19.5	19.5	0.0	0.0	-21.7	-100.0 %	-19.5	-100.0 %	-19.5	-100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	4,071.3	5,068.7	5,123.0	5,123.0	0.0	1,051.7	25.8 %	54.3	1.1 %	0.0	
1003 GF/Match (UGF)	1,415.7	1,667.2	1,684.3	1,654.3	0.0	238.6	16.9 %	-12.9	-0.8 %	-30.0	-1.8 %
1004 Gen Fund (UGF)	272.4	278.4	278.7	259.2	0.0	-13.2	-4.8 %	-19.2	-6.9 %	-19.5	-7.0 %
Positions											
Perm Full Time	36	38	38	38	0	2	5.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,688.1	1,945.6	1,963.0	1,913.5	0.0	225.4	13.4 %	-32.1	-1.6 %	-49.5	-2.5 %
Federal Receipts (Fed)	4,071.3	5,068.7	5,123.0	5,123.0	0.0	1,051.7	25.8 %	54.3	1.1 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**9,345.3**	**9,729.2**	**9,782.9**	**9,782.9**	**0.0**	**437.6**	**4.7 %**	**53.7**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	6,061.2	6,940.0	6,934.1	6,934.1	0.0	872.9	14.4 %	-5.9	-0.1 %	0.0
2 Travel	40.9	52.9	52.9	52.9	0.0	12.0	29.3 %	0.0		0.0
3 Services	1,773.8	1,392.8	1,452.4	1,452.4	0.0	-321.4	-18.1 %	59.6	4.3 %	0.0
4 Commodities	1,248.5	1,035.5	1,035.5	1,035.5	0.0	-213.0	-17.1 %	0.0		0.0
5 Capital Outlay	-69.8	0.0	0.0	0.0	0.0	69.8	-100.0 %	0.0		0.0
7 Grants, Benefits	290.7	308.0	308.0	308.0	0.0	17.3	6.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	3,266.6	4,281.2	4,304.3	4,304.3	0.0	1,037.7	31.8 %	23.1	0.5 %	0.0
1003 GF/Match (UGF)	1,982.2	1,260.9	1,268.4	1,268.4	0.0	-713.8	-36.0 %	7.5	0.6 %	0.0
1004 Gen Fund (UGF)	3,456.8	3,401.5	3,416.3	3,416.3	0.0	-40.5	-1.2 %	14.8	0.4 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	0.0	1.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	639.7	654.9	663.2	663.2	0.0	23.5	3.7 %	8.3	1.3 %	0.0
1108 Stat Desig (Other)	0.0	129.7	129.7	129.7	0.0	129.7	>999 %	0.0		0.0
Positions										
Perm Full Time	66	69	69	69	0	3	4.5 %	0		0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	5,439.0	4,662.4	4,684.7	4,684.7	0.0	-754.3	-13.9 %	22.3	0.5 %	0.0
Designated General (DGF)	0.0	1.0	1.0	1.0	0.0	1.0	>999 %	0.0		0.0
Other State Funds (Other)	639.7	784.6	792.9	792.9	0.0	153.2	23.9 %	8.3	1.1 %	0.0
Federal Receipts (Fed)	3,266.6	4,281.2	4,304.3	4,304.3	0.0	1,037.7	31.8 %	23.1	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,039.5**	**2,214.2**	**2,216.8**	**2,216.8**	**0.0**	**177.3**	**8.7 %**	**2.6**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	486.1	496.3	498.9	498.9	0.0	12.8	2.6 %	2.6	0.5 %	0.0
2 Travel	80.7	61.7	61.7	61.7	0.0	-19.0	-23.5 %	0.0		0.0
3 Services	184.4	350.8	350.8	350.8	0.0	166.4	90.2 %	0.0		0.0
4 Commodities	17.5	53.8	53.8	53.8	0.0	36.3	207.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,270.8	1,251.6	1,251.6	1,251.6	0.0	-19.2	-1.5 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	296.3	350.9	351.5	351.5	0.0	55.2	18.6 %	0.6	0.2 %	0.0
1004 Gen Fund (UGF)	1,732.0	1,852.4	1,854.4	1,854.4	0.0	122.4	7.1 %	2.0	0.1 %	0.0
1181 Vets Endow (Other)	11.2	10.9	10.9	10.9	0.0	-0.3	-2.7 %	0.0		0.0
Positions										
Perm Full Time	4	4	4	4	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,732.0	1,852.4	1,854.4	1,854.4	0.0	122.4	7.1 %	2.0	0.1 %	0.0
Other State Funds (Other)	11.2	10.9	10.9	10.9	0.0	-0.3	-2.7 %	0.0		0.0
Federal Receipts (Fed)	296.3	350.9	351.5	351.5	0.0	55.2	18.6 %	0.6	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**198.7**	**325.0**	**325.0**	**325.0**	**0.0**	**126.3**	**63.6 %**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	156.1	115.0	115.0	115.0	0.0	-41.1	-26.3 %	0.0		0.0
2 Travel	34.6	0.0	35.0	35.0	0.0	0.4	1.2 %	35.0	>999 %	0.0
3 Services	5.2	210.0	175.0	175.0	0.0	169.8	>999 %	-35.0	-16.7 %	0.0
4 Commodities	2.8	0.0	0.0	0.0	0.0	-2.8	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	106.3	100.0	100.0	100.0	0.0	-6.3	-5.9 %	0.0		0.0
1108 Stat Desig (Other)	87.4	220.0	220.0	220.0	0.0	132.6	151.7 %	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0
Other State Funds (Other)	193.7	320.0	320.0	320.0	0.0	126.3	65.2 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**3,181.8**	**4,228.1**	**4,228.1**	**4,228.1**	**0.0**	**1,046.3**	**32.9 %**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	1,165.4	1,134.2	1,184.2	1,184.2	0.0	18.8	1.6 %	50.0	4.4 %	0.0
2 Travel	126.0	126.8	126.8	126.8	0.0	0.8	0.6 %	0.0		0.0
3 Services	1,839.3	2,933.0	2,883.0	2,883.0	0.0	1,043.7	56.7 %	-50.0	-1.7 %	0.0
4 Commodities	43.4	26.7	26.7	26.7	0.0	-16.7	-38.5 %	0.0		0.0
5 Capital Outlay	7.7	7.4	7.4	7.4	0.0	-0.3	-3.9 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,543.9	2,877.3	2,877.3	2,877.3	0.0	1,333.4	86.4 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	230.9	230.9	230.9	0.0	230.9	>999 %	0.0		0.0
1101 AAC Fund (Other)	1,637.9	1,119.9	1,119.9	1,119.9	0.0	-518.0	-31.6 %	0.0		0.0
Positions										
Perm Full Time	6	6	6	6	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	1,637.9	1,350.8	1,350.8	1,350.8	0.0	-287.1	-17.5 %	0.0		0.0
Federal Receipts (Fed)	1,543.9	2,877.3	2,877.3	2,877.3	0.0	1,333.4	86.4 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**26,181.5**	**6,564.3**	**6,564.3**	**6,564.3**	**0.0**	**-19,617.2**	**-74.9 %**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	855.6	578.6	598.6	598.6	0.0	-257.0	-30.0 %	20.0	3.5 %	0.0
2 Travel	95.8	95.4	95.4	95.4	0.0	-0.4	-0.4 %	0.0		0.0
3 Services	22,494.5	5,320.7	5,300.7	5,300.7	0.0	-17,193.8	-76.4 %	-20.0	-0.4 %	0.0
4 Commodities	2,735.6	512.3	512.3	512.3	0.0	-2,223.3	-81.3 %	0.0		0.0
5 Capital Outlay	0.0	57.3	57.3	57.3	0.0	57.3	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	19,556.0	4,697.9	4,697.9	4,697.9	0.0	-14,858.1	-76.0 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	156.8	156.8	156.8	0.0	156.8	>999 %	0.0		0.0
1101 AAC Fund (Other)	6,625.5	1,709.6	1,709.6	1,709.6	0.0	-4,915.9	-74.2 %	0.0		0.0
Positions										
Perm Full Time	8	4	4	4	0	-4	-50.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	6,625.5	1,866.4	1,866.4	1,866.4	0.0	-4,759.1	-71.8 %	0.0		0.0
Federal Receipts (Fed)	19,556.0	4,697.9	4,697.9	4,697.9	0.0	-14,858.1	-76.0 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Commissioner's Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**3,321.0**	**6,486.1**	**1,506.8**	**1,506.8**	**0.0**	**-1,814.2**	**-54.6 %**	**-4,979.3**	**-76.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,220.7	1,422.1	1,451.8	1,451.8	0.0	231.1	18.9 %	29.7	2.1 %	0.0
2 Travel	86.4	52.8	52.8	52.8	0.0	-33.6	-38.9 %	0.0		0.0
3 Services	1,998.7	5,002.5	0.0	0.0	0.0	-1,998.7	-100.0 %	-5,002.5	-100.0 %	0.0
4 Commodities	15.2	8.7	2.2	2.2	0.0	-13.0	-85.5 %	-6.5	-74.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	3,121.2	6,098.0	1,118.6	1,118.6	0.0	-2,002.6	-64.2 %	-4,979.4	-81.7 %	0.0
1007 I/A Rcpts (Other)	199.8	388.1	388.2	388.2	0.0	188.4	94.3 %	0.1		0.0
Positions										
Perm Full Time	9	9	9	9	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	3,121.2	6,098.0	1,118.6	1,118.6	0.0	-2,002.6	-64.2 %	-4,979.4	-81.7 %	0.0
Other State Funds (Other)	199.8	388.1	388.2	388.2	0.0	188.4	94.3 %	0.1		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**3,304.3**	**6,076.1**	**6,076.7**	**6,671.7**	**0.0**	**3,367.4**	**101.9 %**	**595.6**	**9.8 %**	**595.0**	**9.8 %**
Objects of Expenditure											
1 Personal Services	1,040.3	1,801.6	1,516.0	1,896.0	0.0	855.7	82.3 %	94.4	5.2 %	380.0	25.1 %
2 Travel	37.3	38.8	38.8	138.8	0.0	101.5	272.1 %	100.0	257.7 %	100.0	257.7 %
3 Services	2,207.3	4,215.2	4,501.4	4,616.4	0.0	2,409.1	109.1 %	401.2	9.5 %	115.0	2.6 %
4 Commodities	19.4	20.5	20.5	20.5	0.0	1.1	5.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	190.3	552.0	552.0	552.0	0.0	361.7	190.1 %	0.0		0.0	
1004 Gen Fund (UGF)	713.2	795.5	795.7	1,390.7	0.0	677.5	95.0 %	595.2	74.8 %	595.0	74.8 %
1007 I/A Rcpts (Other)	247.3	215.7	215.7	215.7	0.0	-31.6	-12.8 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	11.7	13.3	13.3	13.3	0.0	1.6	13.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	15.7	473.7	473.7	473.7	0.0	458.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	2,126.1	4,025.9	4,026.3	4,026.3	0.0	1,900.2	89.4 %	0.4		0.0	
Positions											
Perm Full Time	13	13	13	13	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	713.2	795.5	795.7	1,390.7	0.0	677.5	95.0 %	595.2	74.8 %	595.0	74.8 %
Other State Funds (Other)	2,400.8	4,728.6	4,729.0	4,729.0	0.0	2,328.2	97.0 %	0.4		0.0	
Federal Receipts (Fed)	190.3	552.0	552.0	552.0	0.0	361.7	190.1 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**3,451.4**	**3,684.2**	**3,694.8**	**3,694.8**	**0.0**	**243.4**	**7.1 %**	**10.6**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,726.8	2,849.6	2,927.2	2,927.2	0.0	200.4	7.3 %	77.6	2.7 %	0.0
2 Travel	17.6	16.0	16.0	16.0	0.0	-1.6	-9.1 %	0.0		0.0
3 Services	695.9	782.5	736.6	736.6	0.0	40.7	5.8 %	-45.9	-5.9 %	0.0
4 Commodities	11.1	36.1	15.0	15.0	0.0	3.9	35.1 %	-21.1	-58.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	2,660.8	2,442.3	2,449.7	2,449.7	0.0	-211.1	-7.9 %	7.4	0.3 %	0.0
1007 I/A Rcpts (Other)	784.0	1,241.9	1,245.1	1,245.1	0.0	461.1	58.8 %	3.2	0.3 %	0.0
1061 CIP Rcpts (Other)	6.6	0.0	0.0	0.0	0.0	-6.6	-100.0 %	0.0		0.0
Positions										
Perm Full Time	25	25	25	25	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	2,660.8	2,442.3	2,449.7	2,449.7	0.0	-211.1	-7.9 %	7.4	0.3 %	0.0
Other State Funds (Other)	790.6	1,241.9	1,245.1	1,245.1	0.0	454.5	57.5 %	3.2	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**3,656.5**	**3,813.2**	**3,694.2**	**3,694.2**	**0.0**	**37.7**	**1.0 %**	**-119.0**	**-3.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	873.2	899.4	934.4	934.4	0.0	61.2	7.0 %	35.0	3.9 %	0.0
2 Travel	0.7	4.0	4.0	4.0	0.0	3.3	471.4 %	0.0		0.0
3 Services	2,744.1	2,778.9	2,715.8	2,715.8	0.0	-28.3	-1.0 %	-63.1	-2.3 %	0.0
4 Commodities	38.5	130.9	40.0	40.0	0.0	1.5	3.9 %	-90.9	-69.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	3,180.1	3,251.6	3,247.3	3,247.3	0.0	67.2	2.1 %	-4.3	-0.1 %	0.0
1007 I/A Rcpts (Other)	476.4	535.2	420.5	420.5	0.0	-55.9	-11.7 %	-114.7	-21.4 %	0.0
1108 Stat Desig (Other)	0.0	26.4	26.4	26.4	0.0	26.4	>999 %	0.0		0.0
Positions										
Perm Full Time	8	8	8	8	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	3,180.1	3,251.6	3,247.3	3,247.3	0.0	67.2	2.1 %	-4.3	-0.1 %	0.0
Other State Funds (Other)	476.4	561.6	446.9	446.9	0.0	-29.5	-6.2 %	-114.7	-20.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,331.1**	**1,331.8**	**1,331.8**	**1,331.8**	**0.0**	**0.7**	**0.1 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,305.8	1,331.8	1,331.8	1,331.8	0.0	26.0	2.0 %	0.0	0.0
4 Commodities	25.3	0.0	0.0	0.0	0.0	-25.3	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.7	150.7	150.7	0.0	0.7	0.5 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	1,181.1	1,181.1	1,181.1	1,181.1	0.0	0.0		0.0	0.0
Other State Funds (Other)	150.0	150.7	150.7	150.7	0.0	0.7	0.5 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**2,592.9**	**2,592.9**	**2,592.9**	**2,592.9**	**0.0**	**0.0**		**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,592.8	2,592.9	2,592.9	2,592.9	0.0	0.1		0.0	0.0
4 Commodities	0.1	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0		0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0		0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**3,490.8**	**3,630.0**	**3,645.1**	**3,645.1**	**0.0**	**154.3**	**4.4 %**	**15.1**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,879.4	2,920.7	2,935.8	2,935.8	0.0	56.4	2.0 %	15.1	0.5 %	0.0
2 Travel	4.9	7.1	7.1	7.1	0.0	2.2	44.9 %	0.0		0.0
3 Services	546.2	637.5	637.5	637.5	0.0	91.3	16.7 %	0.0		0.0
4 Commodities	60.3	54.7	54.7	54.7	0.0	-5.6	-9.3 %	0.0		0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	3,490.8	3,630.0	3,645.1	3,645.1	0.0	154.3	4.4 %	15.1	0.4 %	0.0
Positions										
Perm Full Time	35	33	33	33	0	-2	-5.7 %	0		0
Perm Part Time	3	1	1	1	0	-2	-66.7 %	0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Designated General (DGF)	3,490.8	3,630.0	3,645.1	3,645.1	0.0	154.3	4.4 %	15.1	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**131.5**	**163.5**	**163.5**	**163.5**	**0.0**	**32.0**	**24.3 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	69.7	70.5	70.5	70.5	0.0	0.8	1.1 %	0.0	0.0
2 Travel	0.0	1.0	1.0	1.0	0.0	1.0	>999 %	0.0	0.0
3 Services	61.8	92.0	92.0	92.0	0.0	30.2	48.9 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1018 EVOS Civil (Other)	131.5	163.5	163.5	163.5	0.0	32.0	24.3 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	131.5	163.5	163.5	163.5	0.0	32.0	24.3 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**605.3**	**651.2**	**767.8**	**767.8**	**0.0**	**162.5**	**26.8 %**	**116.6**	**17.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	403.8	430.0	546.6	546.6	0.0	142.8	35.4 %	116.6	27.1 %	0.0
2 Travel	0.0	2.2	2.2	2.2	0.0	2.2	>999 %	0.0		0.0
3 Services	191.1	207.5	207.5	207.5	0.0	16.4	8.6 %	0.0		0.0
4 Commodities	10.4	11.5	11.5	11.5	0.0	1.1	10.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	533.7	547.5	549.6	549.6	0.0	15.9	3.0 %	2.1	0.4 %	0.0
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	71.6	83.7	198.2	198.2	0.0	126.6	176.8 %	114.5	136.8 %	0.0
Positions										
Perm Full Time	5	6	6	6	0	1	20.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	533.7	547.5	549.6	549.6	0.0	15.9	3.0 %	2.1	0.4 %	0.0
Designated General (DGF)	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0
Other State Funds (Other)	71.6	83.7	198.2	198.2	0.0	126.6	176.8 %	114.5	136.8 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,256.7**	**4,504.5**	**4,504.5**	**4,425.6**	**0.0**	**168.9**	**4.0 %**	**-78.9**	**-1.8 %**	**-78.9**	**-1.8 %**
Objects of Expenditure											
1 Personal Services	2,558.6	2,900.1	2,973.7	2,973.7	0.0	415.1	16.2 %	73.6	2.5 %	0.0	
2 Travel	105.9	80.0	94.6	94.6	0.0	-11.3	-10.7 %	14.6	18.3 %	0.0	
3 Services	1,378.7	1,465.8	1,377.7	1,298.8	0.0	-79.9	-5.8 %	-167.0	-11.4 %	-78.9	-5.7 %
4 Commodities	82.0	58.6	58.5	58.5	0.0	-23.5	-28.7 %	-0.1	-0.2 %	0.0	
5 Capital Outlay	131.5	0.0	0.0	0.0	0.0	-131.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1007 I/A Rcpts (Other)	1.4	0.0	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	4,255.3	4,504.5	4,504.5	4,425.6	0.0	170.3	4.0 %	-78.9	-1.8 %	-78.9	-1.8 %
Positions											
Perm Full Time	19	19	19	19	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	4,256.7	4,504.5	4,504.5	4,425.6	0.0	168.9	4.0 %	-78.9	-1.8 %	-78.9	-1.8 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**15,937.3**	**21,069.5**	**21,113.7**	**20,895.7**	**0.0**	**4,958.4**	**31.1 %**	**-173.8**	**-0.8 %**	**-218.0**	**-1.0 %**
Objects of Expenditure											
1 Personal Services	12,737.2	14,065.8	14,110.0	13,892.0	0.0	1,154.8	9.1 %	-173.8	-1.2 %	-218.0	-1.5 %
2 Travel	157.5	208.8	208.8	208.8	0.0	51.3	32.6 %	0.0		0.0	
3 Services	2,841.0	6,457.3	6,457.3	6,457.3	0.0	3,616.3	127.3 %	0.0		0.0	
4 Commodities	201.6	315.6	315.6	315.6	0.0	114.0	56.5 %	0.0		0.0	
5 Capital Outlay	0.0	22.0	22.0	22.0	0.0	22.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	122.3	198.9	199.3	199.3	0.0	77.0	63.0 %	0.4	0.2 %	0.0	
1004 Gen Fund (UGF)	7,548.3	8,315.5	8,335.3	8,335.3	0.0	787.0	10.4 %	19.8	0.2 %	0.0	
1005 GF/Prgm (DGF)	689.6	710.4	712.1	712.1	0.0	22.5	3.3 %	1.7	0.2 %	0.0	
1007 I/A Rcpts (Other)	128.4	408.6	410.0	410.0	0.0	281.6	219.3 %	1.4	0.3 %	0.0	
1105 PF Gross (Other)	4,128.0	4,179.0	4,188.4	4,188.4	0.0	60.4	1.5 %	9.4	0.2 %	0.0	
1108 Stat Desig (Other)	3,097.5	6,585.6	6,596.9	6,378.9	0.0	3,281.4	105.9 %	-206.7	-3.1 %	-218.0	-3.3 %
1217 NGF Earn (Other)	223.2	150.0	150.0	150.0	0.0	-73.2	-32.8 %	0.0		0.0	
1236 AK LNG I/A (Other)	0.0	521.5	521.7	521.7	0.0	521.7	>999 %	0.2		0.0	
Positions											
Perm Full Time	97	94	92	92	0	-5	-5.2 %	-2	-2.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Funding Summary											
Unrestricted General (UGF)	7,548.3	8,315.5	8,335.3	8,335.3	0.0	787.0	10.4 %	19.8	0.2 %	0.0	
Designated General (DGF)	689.6	710.4	712.1	712.1	0.0	22.5	3.3 %	1.7	0.2 %	0.0	
Other State Funds (Other)	7,577.1	11,844.7	11,867.0	11,649.0	0.0	4,071.9	53.7 %	-195.7	-1.7 %	-218.0	-1.8 %
Federal Receipts (Fed)	122.3	198.9	199.3	199.3	0.0	77.0	63.0 %	0.4	0.2 %	0.0	

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**24,830.9**	**27,527.4**	**27,645.1**	**27,931.2**	**0.0**	**3,100.3**	**12.5 %**	**403.8**	**1.5 %**	**286.1**	**1.0 %**
Objects of Expenditure											
1 Personal Services	21,065.6	23,042.9	23,160.6	23,434.7	0.0	2,369.1	11.2 %	391.8	1.7 %	274.1	1.2 %
2 Travel	295.7	296.2	296.2	306.2	0.0	10.5	3.6 %	10.0	3.4 %	10.0	3.4 %
3 Services	2,614.5	3,619.6	3,619.6	3,619.6	0.0	1,005.1	38.4 %	0.0		0.0	
4 Commodities	850.6	568.7	568.7	570.7	0.0	-279.9	-32.9 %	2.0	0.4 %	2.0	0.4 %
5 Capital Outlay	4.5	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	948.5	1,291.7	1,296.6	1,296.6	0.0	348.1	36.7 %	4.9	0.4 %	0.0	
1003 GF/Match (UGF)	300.9	312.4	313.5	313.5	0.0	12.6	4.2 %	1.1	0.4 %	0.0	
1004 Gen Fund (UGF)	4,345.7	4,355.0	4,376.2	4,376.2	0.0	30.5	0.7 %	21.2	0.5 %	0.0	
1005 GF/Prgm (DGF)	11,709.8	12,663.6	12,715.2	12,902.5	0.0	1,192.7	10.2 %	238.9	1.9 %	187.3	1.5 %
1007 I/A Rcpts (Other)	385.1	486.3	487.4	487.4	0.0	102.3	26.6 %	1.1	0.2 %	0.0	
1055 IA/OIL HAZ (Other)	7.7	21.6	21.6	21.6	0.0	13.9	180.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	70.0	342.0	343.4	343.4	0.0	273.4	390.6 %	1.4	0.4 %	0.0	
1105 PF Gross (Other)	1,916.8	1,953.6	1,961.1	1,961.1	0.0	44.3	2.3 %	7.5	0.4 %	0.0	
1108 Stat Desig (Other)	95.5	308.1	309.6	309.6	0.0	214.1	224.2 %	1.5	0.5 %	0.0	
1153 State Land (DGF)	4,713.1	5,402.9	5,428.7	5,527.5	0.0	814.4	17.3 %	124.6	2.3 %	98.8	1.8 %
1154 Shore Fish (DGF)	334.0	360.2	361.8	361.8	0.0	27.8	8.3 %	1.6	0.4 %	0.0	
1192 Mine Trust (Other)	3.8	30.0	30.0	30.0	0.0	26.2	689.5 %	0.0		0.0	
Positions											
Perm Full Time	202	202	204	205	0	3	1.5 %	3	1.5 %	1	0.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	3	3	3	0	-2	-40.0 %	0		0	

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	4,646.6	4,667.4	4,689.7	4,689.7	0.0	43.1	0.9 %	22.3	0.5 %	0.0	
Designated General (DGF)	16,756.9	18,426.7	18,505.7	18,791.8	0.0	2,034.9	12.1 %	365.1	2.0 %	286.1	1.5 %
Other State Funds (Other)	2,478.9	3,141.6	3,153.1	3,153.1	0.0	674.2	27.2 %	11.5	0.4 %	0.0	
Federal Receipts (Fed)	948.5	1,291.7	1,296.6	1,296.6	0.0	348.1	36.7 %	4.9	0.4 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**7,348.6**	**7,869.0**	**7,888.2**	**7,970.1**	**0.0**	**621.5**	**8.5 %**	**101.1**	**1.3 %**	**81.9**	**1.0 %**
Objects of Expenditure											
1 Personal Services	4,156.4	4,278.1	4,443.0	4,512.9	0.0	356.5	8.6 %	234.8	5.5 %	69.9	1.6 %
2 Travel	303.2	307.2	307.2	307.2	0.0	4.0	1.3 %	0.0		0.0	
3 Services	2,696.4	3,002.7	2,857.0	2,869.0	0.0	172.6	6.4 %	-133.7	-4.5 %	12.0	0.4 %
4 Commodities	108.9	244.1	244.1	244.1	0.0	135.2	124.2 %	0.0		0.0	
5 Capital Outlay	83.7	36.9	36.9	36.9	0.0	-46.8	-55.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	3,407.3	3,520.4	3,528.6	3,598.5	0.0	191.2	5.6 %	78.1	2.2 %	69.9	2.0 %
1004 Gen Fund (UGF)	2,365.9	2,433.8	2,439.2	2,439.2	0.0	73.3	3.1 %	5.4	0.2 %	0.0	
1007 I/A Rcpts (Other)	437.4	607.1	608.4	608.4	0.0	171.0	39.1 %	1.3	0.2 %	0.0	
1061 CIP Rcpts (Other)	170.5	265.0	265.2	265.2	0.0	94.7	55.5 %	0.2	0.1 %	0.0	
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	0.0	29.7	>999 %	0.0		0.0	
1155 Timber Rcp (DGF)	967.5	1,013.0	1,017.1	1,029.1	0.0	61.6	6.4 %	16.1	1.6 %	12.0	1.2 %
Positions											
Perm Full Time	29	29	29	29	0	0		0		0	
Perm Part Time	4	4	4	12	0	8	200.0 %	8	200.0 %	8	200.0 %
Temporary	5	5	5	5	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	2,365.9	2,433.8	2,439.2	2,439.2	0.0	73.3	3.1 %	5.4	0.2 %	0.0	
Designated General (DGF)	967.5	1,013.0	1,017.1	1,029.1	0.0	61.6	6.4 %	16.1	1.6 %	12.0	1.2 %
Other State Funds (Other)	607.9	901.8	903.3	903.3	0.0	295.4	48.6 %	1.5	0.2 %	0.0	
Federal Receipts (Fed)	3,407.3	3,520.4	3,528.6	3,598.5	0.0	191.2	5.6 %	78.1	2.2 %	69.9	2.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**7,499.9**	**9,027.9**	**9,061.4**	**9,086.4**	**0.0**	**1,586.5**	**21.2 %**	**58.5**	**0.6 %**	**25.0**	**0.3 %**
Objects of Expenditure											
1 Personal Services	5,201.5	6,329.9	6,738.4	6,763.4	0.0	1,561.9	30.0 %	433.5	6.8 %	25.0	0.4 %
2 Travel	167.5	375.3	375.3	375.3	0.0	207.8	124.1 %	0.0		0.0	
3 Services	1,741.5	1,879.5	1,504.5	1,504.5	0.0	-237.0	-13.6 %	-375.0	-20.0 %	0.0	
4 Commodities	389.4	438.4	438.4	438.4	0.0	49.0	12.6 %	0.0		0.0	
5 Capital Outlay	0.0	4.8	4.8	4.8	0.0	4.8	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	2,048.7	2,126.4	2,133.2	2,133.2	0.0	84.5	4.1 %	6.8	0.3 %	0.0	
1004 Gen Fund (UGF)	3,585.8	3,643.3	3,658.3	3,658.3	0.0	72.5	2.0 %	15.0	0.4 %	0.0	
1005 GF/Prgm (DGF)	783.5	1,087.5	1,089.3	1,114.3	0.0	330.8	42.2 %	26.8	2.5 %	25.0	2.3 %
1007 I/A Rcpts (Other)	411.0	469.2	470.4	470.4	0.0	59.4	14.5 %	1.2	0.3 %	0.0	
1061 CIP Rcpts (Other)	522.6	1,495.1	1,503.3	1,503.3	0.0	980.7	187.7 %	8.2	0.5 %	0.0	
1108 Stat Desig (Other)	148.3	206.4	206.9	206.9	0.0	58.6	39.5 %	0.5	0.2 %	0.0	
Positions											
Perm Full Time	36	38	40	40	0	4	11.1 %	2	5.3 %	0	
Perm Part Time	1	2	8	8	0	7	700.0 %	6	300.0 %	0	
Temporary	8	15	10	10	0	2	25.0 %	-5	-33.3 %	0	
Funding Summary											
Unrestricted General (UGF)	3,585.8	3,643.3	3,658.3	3,658.3	0.0	72.5	2.0 %	15.0	0.4 %	0.0	
Designated General (DGF)	783.5	1,087.5	1,089.3	1,114.3	0.0	330.8	42.2 %	26.8	2.5 %	25.0	2.3 %
Other State Funds (Other)	1,081.9	2,170.7	2,180.6	2,180.6	0.0	1,098.7	101.6 %	9.9	0.5 %	0.0	
Federal Receipts (Fed)	2,048.7	2,126.4	2,133.2	2,133.2	0.0	84.5	4.1 %	6.8	0.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**18,296.2**	**19,656.6**	**19,744.9**	**19,744.9**	**0.0**	**1,448.7**	**7.9 %**	**88.3**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	9,913.0	10,762.9	10,972.2	10,972.2	0.0	1,059.2	10.7 %	209.3	1.9 %	0.0
2 Travel	243.0	198.3	198.3	198.3	0.0	-44.7	-18.4 %	0.0		0.0
3 Services	7,012.2	7,342.8	7,221.8	7,221.8	0.0	209.6	3.0 %	-121.0	-1.6 %	0.0
4 Commodities	741.5	663.4	663.4	663.4	0.0	-78.1	-10.5 %	0.0		0.0
5 Capital Outlay	386.5	689.2	689.2	689.2	0.0	302.7	78.3 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,359.8	1,544.0	1,554.5	1,554.5	0.0	194.7	14.3 %	10.5	0.7 %	0.0
1004 Gen Fund (UGF)	16,073.8	17,124.8	17,196.5	17,196.5	0.0	1,122.7	7.0 %	71.7	0.4 %	0.0
1007 I/A Rcpts (Other)	244.4	405.6	406.2	406.2	0.0	161.8	66.2 %	0.6	0.1 %	0.0
1061 CIP Rcpts (Other)	618.2	582.2	587.7	587.7	0.0	-30.5	-4.9 %	5.5	0.9 %	0.0
Positions										
Perm Full Time	29	28	28	28	0	-1	-3.4 %	0		0
Perm Part Time	169	190	190	190	0	21	12.4 %	0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	16,073.8	17,124.8	17,196.5	17,196.5	0.0	1,122.7	7.0 %	71.7	0.4 %	0.0
Other State Funds (Other)	862.6	987.8	993.9	993.9	0.0	131.3	15.2 %	6.1	0.6 %	0.0
Federal Receipts (Fed)	1,359.8	1,544.0	1,554.5	1,554.5	0.0	194.7	14.3 %	10.5	0.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**71,809.4**	**27,101.4**	**27,101.4**	**27,101.4**	**0.0**	**-44,708.0**	**-62.3 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	18,493.1	6,152.3	6,152.3	6,152.3	0.0	-12,340.8	-66.7 %	0.0	0.0
2 Travel	2,131.2	397.4	397.4	397.4	0.0	-1,733.8	-81.4 %	0.0	0.0
3 Services	46,338.5	15,046.7	15,046.7	15,046.7	0.0	-31,291.8	-67.5 %	0.0	0.0
4 Commodities	4,846.3	5,505.0	5,505.0	5,505.0	0.0	658.7	13.6 %	0.0	0.0
5 Capital Outlay	0.3	0.0	0.0	0.0	0.0	-0.3	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	33,564.0	11,960.4	11,960.4	11,960.4	0.0	-21,603.6	-64.4 %	0.0	0.0
1004 Gen Fund (UGF)	37,959.9	13,641.0	13,641.0	13,641.0	0.0	-24,318.9	-64.1 %	0.0	0.0
1108 Stat Desig (Other)	285.5	1,500.0	1,500.0	1,500.0	0.0	1,214.5	425.4 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	37,959.9	13,641.0	13,641.0	13,641.0	0.0	-24,318.9	-64.1 %	0.0	0.0
Other State Funds (Other)	285.5	1,500.0	1,500.0	1,500.0	0.0	1,214.5	425.4 %	0.0	0.0
Federal Receipts (Fed)	33,564.0	11,960.4	11,960.4	11,960.4	0.0	-21,603.6	-64.4 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Agricultural Development

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,089.4**	**1,532.8**	**1,535.8**	**4,811.5**	**0.0**	**2,722.1**	**130.3 %**	**3,278.7**	**213.9 %**	**3,275.7**	**213.3 %**
Objects of Expenditure											
1 Personal Services	1,508.4	912.8	896.8	3,010.9	0.0	1,502.5	99.6 %	2,098.1	229.9 %	2,114.1	235.7 %
2 Travel	91.8	26.7	26.7	84.6	0.0	-7.2	-7.8 %	57.9	216.9 %	57.9	216.9 %
3 Services	427.4	453.1	472.1	1,277.0	0.0	849.6	198.8 %	823.9	181.8 %	804.9	170.5 %
4 Commodities	42.3	33.2	33.2	208.1	0.0	165.8	392.0 %	174.9	526.8 %	174.9	526.8 %
5 Capital Outlay	0.1	7.0	7.0	130.9	0.0	130.8	>999 %	123.9	>999 %	123.9	>999 %
7 Grants, Benefits	19.4	100.0	100.0	100.0	0.0	80.6	415.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	544.1	724.2	725.3	1,008.6	0.0	464.5	85.4 %	284.4	39.3 %	283.3	39.1 %
1004 Gen Fund (UGF)	1,100.2	525.9	527.0	2,593.7	0.0	1,493.5	135.7 %	2,067.8	393.2 %	2,066.7	392.2 %
1005 GF/Prgm (DGF)	0.4	6.5	6.5	398.2	0.0	397.8	>999 %	391.7	>999 %	391.7	>999 %
1007 I/A Rcpts (Other)	119.2	20.0	20.0	238.3	0.0	119.1	99.9 %	218.3	>999 %	218.3	>999 %
1021 Agric RLF (DGF)	0.0	79.3	79.3	79.3	0.0	79.3	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.3	0.0	0.3	>999 %	0.3	>999 %	0.3	>999 %
1108 Stat Desig (Other)	53.6	0.0	0.0	82.2	0.0	28.6	53.4 %	82.2	>999 %	82.2	>999 %
1153 State Land (DGF)	271.9	176.9	177.7	410.9	0.0	139.0	51.1 %	234.0	132.3 %	233.2	131.2 %
Positions											
Perm Full Time	15	8	8	25	0	10	66.7 %	17	212.5 %	17	212.5 %
Perm Part Time	0	0	0	5	0	5	>999 %	5	>999 %	5	>999 %
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,100.2	525.9	527.0	2,593.7	0.0	1,493.5	135.7 %	2,067.8	393.2 %	2,066.7	392.2 %
Designated General (DGF)	272.3	262.7	263.5	888.4	0.0	616.1	226.3 %	625.7	238.2 %	624.9	237.2 %
Other State Funds (Other)	172.8	20.0	20.0	320.8	0.0	148.0	85.6 %	300.8	>999 %	300.8	>999 %
Federal Receipts (Fed)	544.1	724.2	725.3	1,008.6	0.0	464.5	85.4 %	284.4	39.3 %	283.3	39.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**12,610.4**	**13,296.4**	**13,351.7**	**13,461.7**	**0.0**	**851.3**	**6.8 %**	**165.3**	**1.2 %**	**110.0**	**0.8 %**
Objects of Expenditure											
1 Personal Services	9,718.3	10,119.0	10,174.3	10,208.8	0.0	490.5	5.0 %	89.8	0.9 %	34.5	0.3 %
2 Travel	142.4	117.2	117.2	117.2	0.0	-25.2	-17.7 %	0.0		0.0	
3 Services	1,996.3	2,512.0	2,512.0	2,584.0	0.0	587.7	29.4 %	72.0	2.9 %	72.0	2.9 %
4 Commodities	705.0	506.3	506.3	509.8	0.0	-195.2	-27.7 %	3.5	0.7 %	3.5	0.7 %
5 Capital Outlay	33.4	26.9	26.9	26.9	0.0	-6.5	-19.5 %	0.0		0.0	
7 Grants, Benefits	15.0	15.0	15.0	15.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	657.7	1,054.7	1,057.5	1,057.5	0.0	399.8	60.8 %	2.8	0.3 %	0.0	
1004 Gen Fund (UGF)	494.2	53.0	53.3	53.3	0.0	-440.9	-89.2 %	0.3	0.6 %	0.0	
1005 GF/Prgm (DGF)	4,430.6	4,740.5	4,753.9	4,753.9	0.0	323.3	7.3 %	13.4	0.3 %	0.0	
1007 I/A Rcpts (Other)	684.8	863.0	867.5	977.5	0.0	292.7	42.7 %	114.5	13.3 %	110.0	12.7 %
1018 EVOS Civil (Other)	92.7	0.0	0.0	0.0	0.0	-92.7	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,735.7	1,864.0	1,872.4	1,872.4	0.0	136.7	7.9 %	8.4	0.5 %	0.0	
1108 Stat Desig (Other)	81.1	220.3	220.7	220.7	0.0	139.6	172.1 %	0.4	0.2 %	0.0	
1200 VehRntlTax (DGF)	4,142.0	4,200.9	4,226.4	4,226.4	0.0	84.4	2.0 %	25.5	0.6 %	0.0	
1216 Boat Rcpts (DGF)	291.6	300.0	300.0	300.0	0.0	8.4	2.9 %	0.0		0.0	
Positions											
Perm Full Time	74	72	72	72	0	-2	-2.7 %	0		0	
Perm Part Time	30	28	28	28	0	-2	-6.7 %	0		0	
Temporary	42	41	33	33	0	-9	-21.4 %	-8	-19.5 %	0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	494.2	53.0	53.3	53.3	0.0	-440.9	-89.2 %	0.3	0.6 %	0.0	
Designated General (DGF)	8,864.2	9,241.4	9,280.3	9,280.3	0.0	416.1	4.7 %	38.9	0.4 %	0.0	
Other State Funds (Other)	2,594.3	2,947.3	2,960.6	3,070.6	0.0	476.3	18.4 %	123.3	4.2 %	110.0	3.7 %
Federal Receipts (Fed)	657.7	1,054.7	1,057.5	1,057.5	0.0	399.8	60.8 %	2.8	0.3 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,778.0**	**2,464.9**	**2,474.8**	**2,554.8**	**0.0**	**776.8**	**43.7 %**	**89.9**	**3.6 %**	**80.0**	**3.2 %**
Objects of Expenditure											
1 Personal Services	1,510.0	2,063.3	2,073.2	2,073.2	0.0	563.2	37.3 %	9.9	0.5 %	0.0	
2 Travel	20.7	38.9	38.9	38.9	0.0	18.2	87.9 %	0.0		0.0	
3 Services	136.0	290.4	290.4	370.4	0.0	234.4	172.4 %	80.0	27.5 %	80.0	27.5 %
4 Commodities	11.3	72.3	72.3	72.3	0.0	61.0	539.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	833.4	1,099.8	1,104.0	1,104.0	0.0	270.6	32.5 %	4.2	0.4 %	0.0	
1003 GF/Match (UGF)	445.2	456.5	458.1	458.1	0.0	12.9	2.9 %	1.6	0.4 %	0.0	
1005 GF/Prgm (DGF)	0.0	16.1	16.1	16.1	0.0	16.1	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	436.3	586.6	590.1	670.1	0.0	233.8	53.6 %	83.5	14.2 %	80.0	13.6 %
1055 IA/OIL HAZ (Other)	5.5	12.9	13.0	13.0	0.0	7.5	136.4 %	0.1	0.8 %	0.0	
1061 CIP Rcpts (Other)	57.6	293.0	293.5	293.5	0.0	235.9	409.5 %	0.5	0.2 %	0.0	
Positions											
Perm Full Time	15	15	15	15	0	0		0		0	
Perm Part Time	3	3	3	3	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	445.2	456.5	458.1	458.1	0.0	12.9	2.9 %	1.6	0.4 %	0.0	
Designated General (DGF)	0.0	16.1	16.1	16.1	0.0	16.1	>999 %	0.0		0.0	
Other State Funds (Other)	499.4	892.5	896.6	976.6	0.0	477.2	95.6 %	84.1	9.4 %	80.0	8.9 %
Federal Receipts (Fed)	833.4	1,099.8	1,104.0	1,104.0	0.0	270.6	32.5 %	4.2	0.4 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,798.0**	**3,255.5**	**3,275.7**	**0.0**	**0.0**	**-1,798.0**	**-100.0 %**	**-3,255.5**	**-100.0 %**	**-3,275.7**	**-100.0 %**
Objects of Expenditure											
1 Personal Services	1,355.4	2,093.9	2,114.1	0.0	0.0	-1,355.4	-100.0 %	-2,093.9	-100.0 %	-2,114.1	-100.0 %
2 Travel	15.8	57.9	57.9	0.0	0.0	-15.8	-100.0 %	-57.9	-100.0 %	-57.9	-100.0 %
3 Services	243.8	804.9	804.9	0.0	0.0	-243.8	-100.0 %	-804.9	-100.0 %	-804.9	-100.0 %
4 Commodities	110.9	174.9	174.9	0.0	0.0	-110.9	-100.0 %	-174.9	-100.0 %	-174.9	-100.0 %
5 Capital Outlay	72.1	123.9	123.9	0.0	0.0	-72.1	-100.0 %	-123.9	-100.0 %	-123.9	-100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	140.1	282.6	283.3	0.0	0.0	-140.1	-100.0 %	-282.6	-100.0 %	-283.3	-100.0 %
1004 Gen Fund (UGF)	1,602.4	2,050.9	2,066.7	0.0	0.0	-1,602.4	-100.0 %	-2,050.9	-100.0 %	-2,066.7	-100.0 %
1005 GF/Prgm (DGF)	13.7	391.6	391.7	0.0	0.0	-13.7	-100.0 %	-391.6	-100.0 %	-391.7	-100.0 %
1007 I/A Rcpts (Other)	16.0	215.3	218.3	0.0	0.0	-16.0	-100.0 %	-215.3	-100.0 %	-218.3	-100.0 %
1061 CIP Rcpts (Other)	0.0	0.0	0.3	0.0	0.0	0.0		0.0		-0.3	-100.0 %
1108 Stat Desig (Other)	25.8	81.9	82.2	0.0	0.0	-25.8	-100.0 %	-81.9	-100.0 %	-82.2	-100.0 %
1153 State Land (DGF)	0.0	233.2	233.2	0.0	0.0	0.0		-233.2	-100.0 %	-233.2	-100.0 %
Positions											
Perm Full Time	11	17	17	0	0	-11	-100.0 %	-17	-100.0 %	-17	-100.0 %
Perm Part Time	5	5	5	0	0	-5	-100.0 %	-5	-100.0 %	-5	-100.0 %
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,602.4	2,050.9	2,066.7	0.0	0.0	-1,602.4	-100.0 %	-2,050.9	-100.0 %	-2,066.7	-100.0 %
Designated General (DGF)	13.7	624.8	624.9	0.0	0.0	-13.7	-100.0 %	-624.8	-100.0 %	-624.9	-100.0 %
Other State Funds (Other)	41.8	297.2	300.8	0.0	0.0	-41.8	-100.0 %	-297.2	-100.0 %	-300.8	-100.0 %
Federal Receipts (Fed)	140.1	282.6	283.3	0.0	0.0	-140.1	-100.0 %	-282.6	-100.0 %	-283.3	-100.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**303.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-303.0**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	142.2	0.0	0.0	0.0	0.0	-142.2	-100.0 %	0.0	0.0
2 Travel	1.2	0.0	0.0	0.0	0.0	-1.2	-100.0 %	0.0	0.0
3 Services	156.8	0.0	0.0	0.0	0.0	-156.8	-100.0 %	0.0	0.0
4 Commodities	2.8	0.0	0.0	0.0	0.0	-2.8	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1021 Agric RLF (DGF)	303.0	0.0	0.0	0.0	0.0	-303.0	-100.0 %	0.0	0.0
Positions									
Perm Full Time	2	0	0	0	0	-2	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Designated General (DGF)	303.0	0.0	0.0	0.0	0.0	-303.0	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,069.6**	**5,026.3**	**5,048.4**	**5,484.5**	**0.0**	**1,414.9**	**34.8 %**	**458.2**	**9.1 %**	**436.1**	**8.6 %**
Objects of Expenditure											
1 Personal Services	2,900.4	3,161.5	3,183.6	3,482.3	0.0	581.9	20.1 %	320.8	10.1 %	298.7	9.4 %
2 Travel	106.8	232.4	232.4	244.9	0.0	138.1	129.3 %	12.5	5.4 %	12.5	5.4 %
3 Services	559.0	1,051.8	1,051.8	1,176.7	0.0	617.7	110.5 %	124.9	11.9 %	124.9	11.9 %
4 Commodities	346.8	569.7	569.7	569.7	0.0	222.9	64.3 %	0.0		0.0	
5 Capital Outlay	156.6	10.9	10.9	10.9	0.0	-145.7	-93.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	386.9	500.0	500.0	500.0	0.0	113.1	29.2 %	0.0		0.0	
1004 Gen Fund (UGF)	2,254.9	2,299.6	2,314.1	2,533.1	0.0	278.2	12.3 %	233.5	10.2 %	219.0	9.5 %
1005 GF/Prgm (DGF)	1,394.4	1,950.8	1,956.9	2,174.0	0.0	779.6	55.9 %	223.2	11.4 %	217.1	11.1 %
1007 I/A Rcpts (Other)	33.4	275.9	277.4	277.4	0.0	244.0	730.5 %	1.5	0.5 %	0.0	
Positions											
Perm Full Time	24	24	24	28	0	4	16.7 %	4	16.7 %	4	16.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	2,254.9	2,299.6	2,314.1	2,533.1	0.0	278.2	12.3 %	233.5	10.2 %	219.0	9.5 %
Designated General (DGF)	1,394.4	1,950.8	1,956.9	2,174.0	0.0	779.6	55.9 %	223.2	11.4 %	217.1	11.1 %
Other State Funds (Other)	33.4	275.9	277.4	277.4	0.0	244.0	730.5 %	1.5	0.5 %	0.0	
Federal Receipts (Fed)	386.9	500.0	500.0	500.0	0.0	113.1	29.2 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**137.6**	**374.0**	**375.2**	**375.2**	**0.0**	**237.6**	**172.7 %**	**1.2**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	62.4	83.3	84.5	84.5	0.0	22.1	35.4 %	1.2	1.4 %	0.0
2 Travel	18.4	29.0	29.0	29.0	0.0	10.6	57.6 %	0.0		0.0
3 Services	52.4	233.7	233.7	233.7	0.0	181.3	346.0 %	0.0		0.0
4 Commodities	4.4	25.0	25.0	25.0	0.0	20.6	468.2 %	0.0		0.0
5 Capital Outlay	0.0	3.0	3.0	3.0	0.0	3.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	53.2	53.2	53.2	0.0	53.2	>999 %	0.0		0.0
1004 Gen Fund (UGF)	107.3	110.7	111.9	111.9	0.0	4.6	4.3 %	1.2	1.1 %	0.0
1007 I/A Rcpts (Other)	0.0	6.2	6.2	6.2	0.0	6.2	>999 %	0.0		0.0
1108 Stat Desig (Other)	30.3	203.9	203.9	203.9	0.0	173.6	572.9 %	0.0		0.0
Positions										
Perm Full Time	1	1	1	1	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	107.3	110.7	111.9	111.9	0.0	4.6	4.3 %	1.2	1.1 %	0.0
Other State Funds (Other)	30.3	210.1	210.1	210.1	0.0	179.8	593.4 %	0.0		0.0
Federal Receipts (Fed)	0.0	53.2	53.2	53.2	0.0	53.2	>999 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Special Projects

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,252.1**	**7,493.3**	**7,498.5**	**7,498.5**	**0.0**	**5,246.4**	**233.0 %**	**5.2**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	606.9	972.7	934.7	934.7	0.0	327.8	54.0 %	-38.0	-3.9 %	0.0
2 Travel	176.5	845.8	845.8	845.8	0.0	669.3	379.2 %	0.0		0.0
3 Services	1,183.2	4,079.5	4,122.7	4,122.7	0.0	2,939.5	248.4 %	43.2	1.1 %	0.0
4 Commodities	218.2	766.8	766.8	766.8	0.0	548.6	251.4 %	0.0		0.0
5 Capital Outlay	67.3	828.5	828.5	828.5	0.0	761.2	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,982.9	7,036.1	7,039.2	7,039.2	0.0	5,056.3	255.0 %	3.1		0.0
1004 Gen Fund (UGF)	64.8	105.5	105.9	105.9	0.0	41.1	63.4 %	0.4	0.4 %	0.0
1007 I/A Rcpts (Other)	204.4	342.0	343.7	343.7	0.0	139.3	68.2 %	1.7	0.5 %	0.0
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	0.0	9.7	>999 %	0.0		0.0
Positions										
Perm Full Time	1	4	4	4	0	3	300.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	3	3	3	0	2	200.0 %	0		0
Funding Summary										
Unrestricted General (UGF)	64.8	105.5	105.9	105.9	0.0	41.1	63.4 %	0.4	0.4 %	0.0
Other State Funds (Other)	204.4	351.7	353.4	353.4	0.0	149.0	72.9 %	1.7	0.5 %	0.0
Federal Receipts (Fed)	1,982.9	7,036.1	7,039.2	7,039.2	0.0	5,056.3	255.0 %	3.1		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,552.7**	**3,281.2**	**3,284.2**	**3,284.2**	**0.0**	**1,731.5**	**111.5 %**	**3.0**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,209.8	1,169.0	1,172.0	1,172.0	0.0	-37.8	-3.1 %	3.0	0.3 %	0.0
2 Travel	132.5	124.7	124.7	124.7	0.0	-7.8	-5.9 %	0.0		0.0
3 Services	183.0	1,178.7	1,178.7	1,178.7	0.0	995.7	544.1 %	0.0		0.0
4 Commodities	27.4	163.7	163.7	163.7	0.0	136.3	497.4 %	0.0		0.0
5 Capital Outlay	0.0	645.1	645.1	645.1	0.0	645.1	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,005.0	1,460.9	1,463.1	1,463.1	0.0	458.1	45.6 %	2.2	0.2 %	0.0
1061 CIP Rcpts (Other)	547.7	1,820.3	1,821.1	1,821.1	0.0	1,273.4	232.5 %	0.8		0.0
Positions										
Perm Full Time	6	6	6	6	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,005.0	1,460.9	1,463.1	1,463.1	0.0	458.1	45.6 %	2.2	0.2 %	0.0
Other State Funds (Other)	547.7	1,820.3	1,821.1	1,821.1	0.0	1,273.4	232.5 %	0.8		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,714.0**	**4,654.0**	**4,662.4**	**4,833.6**	**0.0**	**119.6**	**2.5 %**	**179.6**	**3.9 %**	**171.2**	**3.7 %**
Objects of Expenditure											
1 Personal Services	4,117.8	4,071.5	4,079.9	4,216.6	0.0	98.8	2.4 %	145.1	3.6 %	136.7	3.4 %
2 Travel	5.8	14.1	14.1	14.1	0.0	8.3	143.1 %	0.0		0.0	
3 Services	538.2	510.9	510.9	545.4	0.0	7.2	1.3 %	34.5	6.8 %	34.5	6.8 %
4 Commodities	52.2	51.5	51.5	51.5	0.0	-0.7	-1.3 %	0.0		0.0	
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	4,678.0	4,598.5	4,606.3	4,777.5	0.0	99.5	2.1 %	179.0	3.9 %	171.2	3.7 %
1005 GF/Prgm (DGF)	36.0	55.5	56.1	56.1	0.0	20.1	55.8 %	0.6	1.1 %	0.0	
Positions											
Perm Full Time	35	35	35	36	0	1	2.9 %	1	2.9 %	1	2.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	4,678.0	4,598.5	4,606.3	4,777.5	0.0	99.5	2.1 %	179.0	3.9 %	171.2	3.7 %
Designated General (DGF)	36.0	55.5	56.1	56.1	0.0	20.1	55.8 %	0.6	1.1 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,950.5**	**1,954.2**	**1,954.2**	**1,954.2**	**0.0**	**3.7**	**0.2 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	16.7	0.0	0.0	0.0	0.0	-16.7	-100.0 %	0.0	0.0
2 Travel	1,084.5	1,172.4	1,172.4	1,172.4	0.0	87.9	8.1 %	0.0	0.0
3 Services	837.4	761.8	761.8	761.8	0.0	-75.6	-9.0 %	0.0	0.0
4 Commodities	11.9	20.0	20.0	20.0	0.0	8.1	68.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	1,903.3	1,884.2	1,884.2	1,884.2	0.0	-19.1	-1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	47.2	70.0	70.0	70.0	0.0	22.8	48.3 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	1,903.3	1,884.2	1,884.2	1,884.2	0.0	-19.1	-1.0 %	0.0	0.0
Other State Funds (Other)	47.2	70.0	70.0	70.0	0.0	22.8	48.3 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Search and Rescue

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**254.1**	**575.5**	**575.5**	**575.5**	**0.0**	**321.4**	**126.5 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	34.7	66.2	66.2	66.2	0.0	31.5	90.8 %	0.0	0.0
3 Services	154.2	381.8	381.8	381.8	0.0	227.6	147.6 %	0.0	0.0
4 Commodities	45.4	127.5	127.5	127.5	0.0	82.1	180.8 %	0.0	0.0
5 Capital Outlay	19.8	0.0	0.0	0.0	0.0	-19.8	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	234.3	575.5	575.5	575.5	0.0	341.2	145.6 %	0.0	0.0
1061 CIP Rcpts (Other)	19.8	0.0	0.0	0.0	0.0	-19.8	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	234.3	575.5	575.5	575.5	0.0	341.2	145.6 %	0.0	0.0
Other State Funds (Other)	19.8	0.0	0.0	0.0	0.0	-19.8	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,978.6**	**2,846.0**	**2,846.0**	**2,846.0**	**0.0**	**867.4**	**43.8 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.2	6.2	6.2	6.2	0.0	6.0	>999 %	0.0	0.0
3 Services	1,972.2	2,834.8	2,834.8	2,834.8	0.0	862.6	43.7 %	0.0	0.0
4 Commodities	6.2	5.0	5.0	5.0	0.0	-1.2	-19.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	984.6	1,312.4	1,312.4	1,312.4	0.0	327.8	33.3 %	0.0	0.0
1005 GF/Prgm (DGF)	958.0	1,497.6	1,497.6	1,497.6	0.0	539.6	56.3 %	0.0	0.0
1007 I/A Rcpts (Other)	36.0	36.0	36.0	36.0	0.0	0.0		0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	984.6	1,312.4	1,312.4	1,312.4	0.0	327.8	33.3 %	0.0	0.0
Designated General (DGF)	958.0	1,497.6	1,497.6	1,497.6	0.0	539.6	56.3 %	0.0	0.0
Other State Funds (Other)	36.0	36.0	36.0	36.0	0.0	0.0		0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**6,852.8**	**11,349.6**	**11,359.9**	**11,359.9**	**0.0**	**4,507.1**	**65.8 %**	**10.3**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,344.9	7,297.4	7,307.7	7,307.7	0.0	1,962.8	36.7 %	10.3	0.1 %	0.0
2 Travel	42.0	54.8	54.8	54.8	0.0	12.8	30.5 %	0.0		0.0
3 Services	1,173.9	3,153.0	3,153.0	3,153.0	0.0	1,979.1	168.6 %	0.0		0.0
4 Commodities	48.9	132.2	132.2	132.2	0.0	83.3	170.3 %	0.0		0.0
5 Capital Outlay	32.5	0.0	0.0	0.0	0.0	-32.5	-100.0 %	0.0		0.0
7 Grants, Benefits	210.6	712.2	712.2	712.2	0.0	501.6	238.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	729.8	2,526.4	2,526.4	2,526.4	0.0	1,796.6	246.2 %	0.0		0.0
1003 GF/Match (UGF)	693.3	693.3	693.3	693.3	0.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	5,429.7	8,089.9	8,100.2	8,100.2	0.0	2,670.5	49.2 %	10.3	0.1 %	0.0
1005 GF/Prgm (DGF)	0.0	40.0	40.0	40.0	0.0	40.0	>999 %	0.0		0.0
Positions										
Perm Full Time	40	41	41	41	0	1	2.5 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	6,123.0	8,783.2	8,793.5	8,793.5	0.0	2,670.5	43.6 %	10.3	0.1 %	0.0
Designated General (DGF)	0.0	40.0	40.0	40.0	0.0	40.0	>999 %	0.0		0.0
Federal Receipts (Fed)	729.8	2,526.4	2,526.4	2,526.4	0.0	1,796.6	246.2 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**77,220.4**	**79,222.1**	**79,346.3**	**88,383.3**	**0.0**	**11,162.9**	**14.5 %**	**9,161.2**	**11.6 %**	**9,037.0**	**11.4 %**
Objects of Expenditure											
1 Personal Services	62,073.1	64,028.0	64,152.2	70,662.2	0.0	8,589.1	13.8 %	6,634.2	10.4 %	6,510.0	10.1 %
2 Travel	2,041.5	1,876.2	1,876.2	1,876.2	0.0	-165.3	-8.1 %	0.0		0.0	
3 Services	12,409.0	12,321.5	12,321.5	13,798.5	0.0	1,389.5	11.2 %	1,477.0	12.0 %	1,477.0	12.0 %
4 Commodities	692.0	947.7	947.7	947.7	0.0	255.7	37.0 %	0.0		0.0	
5 Capital Outlay	4.8	48.7	48.7	1,098.7	0.0	1,093.9	>999 %	1,050.0	>999 %	1,050.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	76,787.3	78,263.8	78,386.4	87,486.4	0.0	10,699.1	13.9 %	9,222.6	11.8 %	9,100.0	11.6 %
1005 GF/Prgm (DGF)	21.8	275.0	275.0	275.0	0.0	253.2	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	348.3	470.0	471.6	408.6	0.0	60.3	17.3 %	-61.4	-13.1 %	-63.0	-13.4 %
1061 CIP Rcpts (Other)	63.0	213.3	213.3	213.3	0.0	150.3	238.6 %	0.0		0.0	
Positions											
Perm Full Time	390	389	389	420	0	30	7.7 %	31	8.0 %	31	8.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	8	8	8	0	5	166.7 %	0		0	
Funding Summary											
Unrestricted General (UGF)	76,787.3	78,263.8	78,386.4	87,486.4	0.0	10,699.1	13.9 %	9,222.6	11.8 %	9,100.0	11.6 %
Designated General (DGF)	21.8	275.0	275.0	275.0	0.0	253.2	>999 %	0.0		0.0	
Other State Funds (Other)	411.3	683.3	684.9	621.9	0.0	210.6	51.2 %	-61.4	-9.0 %	-63.0	-9.2 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**3,598.0**	**3,670.0**	**3,677.0**	**3,964.4**	**0.0**	**366.4**	**10.2 %**	**294.4**	**8.0 %**	**287.4**	**7.8 %**
Objects of Expenditure											
1 Personal Services	2,968.7	3,033.8	3,040.8	3,273.2	0.0	304.5	10.3 %	239.4	7.9 %	232.4	7.6 %
2 Travel	44.6	60.0	60.0	60.0	0.0	15.4	34.5 %	0.0		0.0	
3 Services	548.1	523.0	523.0	578.0	0.0	29.9	5.5 %	55.0	10.5 %	55.0	10.5 %
4 Commodities	36.6	48.0	48.0	48.0	0.0	11.4	31.1 %	0.0		0.0	
5 Capital Outlay	0.0	5.2	5.2	5.2	0.0	5.2	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	3,598.0	3,670.0	3,677.0	3,964.4	0.0	366.4	10.2 %	294.4	8.0 %	287.4	7.8 %
Positions											
Perm Full Time	19	18	18	20	0	1	5.3 %	2	11.1 %	2	11.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	4	4	4	0	1	33.3 %	0		0	
Funding Summary											
Unrestricted General (UGF)	3,598.0	3,670.0	3,677.0	3,964.4	0.0	366.4	10.2 %	294.4	8.0 %	287.4	7.8 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**22,261.0**	**22,747.3**	**22,773.8**	**23,243.9**	**0.0**	**982.9**	**4.4 %**	**496.6**	**2.2 %**	**470.1**	**2.1 %**
Objects of Expenditure											
1 Personal Services	18,029.6	19,111.4	20,006.7	20,476.8	0.0	2,447.2	13.6 %	1,365.4	7.1 %	470.1	2.3 %
2 Travel	655.0	430.3	430.3	430.3	0.0	-224.7	-34.3 %	0.0		0.0	
3 Services	3,126.8	2,820.8	1,952.0	1,952.0	0.0	-1,174.8	-37.6 %	-868.8	-30.8 %	0.0	
4 Commodities	446.8	374.9	374.9	374.9	0.0	-71.9	-16.1 %	0.0		0.0	
5 Capital Outlay	2.8	9.9	9.9	9.9	0.0	7.1	253.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	21,836.3	22,561.7	22,587.0	23,057.1	0.0	1,220.8	5.6 %	495.4	2.2 %	470.1	2.1 %
1005 GF/Prgm (DGF)	100.0	50.0	50.0	50.0	0.0	-50.0	-50.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	161.9	21.1	21.1	21.1	0.0	-140.8	-87.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	162.8	114.5	115.7	115.7	0.0	-47.1	-28.9 %	1.2	1.0 %	0.0	
Positions											
Perm Full Time	105	106	106	106	0	1	1.0 %	0		0	
Perm Part Time	18	18	18	18	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	21,836.3	22,561.7	22,587.0	23,057.1	0.0	1,220.8	5.6 %	495.4	2.2 %	470.1	2.1 %
Designated General (DGF)	100.0	50.0	50.0	50.0	0.0	-50.0	-50.0 %	0.0		0.0	
Other State Funds (Other)	324.7	135.6	136.8	136.8	0.0	-187.9	-57.9 %	1.2	0.9 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**3,819.0**	**4,258.4**	**4,281.6**	**4,422.1**	**0.0**	**603.1**	**15.8 %**	**163.7**	**3.8 %**	**140.5**	**3.3 %**
Objects of Expenditure											
1 Personal Services	1,546.0	2,096.6	2,146.2	2,271.7	0.0	725.7	46.9 %	175.1	8.4 %	125.5	5.8 %
2 Travel	79.1	67.8	67.8	67.8	0.0	-11.3	-14.3 %	0.0		0.0	
3 Services	1,198.8	1,105.2	1,078.8	1,093.8	0.0	-105.0	-8.8 %	-11.4	-1.0 %	15.0	1.4 %
4 Commodities	995.2	988.8	988.8	988.8	0.0	-6.4	-0.6 %	0.0		0.0	
5 Capital Outlay	-0.1	0.0	0.0	0.0	0.0	0.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	2,995.4	3,428.5	3,447.8	3,588.3	0.0	592.9	19.8 %	159.8	4.7 %	140.5	4.1 %
1007 I/A Rcpts (Other)	823.6	804.7	808.6	808.6	0.0	-15.0	-1.8 %	3.9	0.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	25.2	25.2	25.2	0.0	25.2	>999 %	0.0		0.0	
Positions											
Perm Full Time	17	17	17	18	0	1	5.9 %	1	5.9 %	1	5.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	2,995.4	3,428.5	3,447.8	3,588.3	0.0	592.9	19.8 %	159.8	4.7 %	140.5	4.1 %
Other State Funds (Other)	823.6	829.9	833.8	833.8	0.0	10.2	1.2 %	3.9	0.5 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,553.7**	**2,509.4**	**2,530.4**	**2,694.2**	**0.0**	**140.5**	**5.5 %**	**184.8**	**7.4 %**	**163.8**	**6.5 %**
Objects of Expenditure											
1 Personal Services	1,387.8	1,851.9	1,872.9	2,021.7	0.0	633.9	45.7 %	169.8	9.2 %	148.8	7.9 %
2 Travel	8.8	13.1	13.1	13.1	0.0	4.3	48.9 %	0.0		0.0	
3 Services	303.1	383.2	383.2	398.2	0.0	95.1	31.4 %	15.0	3.9 %	15.0	3.9 %
4 Commodities	817.3	261.2	261.2	261.2	0.0	-556.1	-68.0 %	0.0		0.0	
5 Capital Outlay	36.7	0.0	0.0	0.0	0.0	-36.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	2,301.7	2,509.4	2,530.4	2,694.2	0.0	392.5	17.1 %	184.8	7.4 %	163.8	6.5 %
1007 I/A Rcpts (Other)	252.0	0.0	0.0	0.0	0.0	-252.0	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	12	12	12	13	0	1	8.3 %	1	8.3 %	1	8.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	2,301.7	2,509.4	2,530.4	2,694.2	0.0	392.5	17.1 %	184.8	7.4 %	163.8	6.5 %
Other State Funds (Other)	252.0	0.0	0.0	0.0	0.0	-252.0	-100.0 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**9,896.9**	**11,055.7**	**11,058.1**	**11,058.1**	**0.0**	**1,161.2**	**11.7 %**	**2.4**		**0.0**
Objects of Expenditure										
1 Personal Services	606.8	874.0	929.0	929.0	0.0	322.2	53.1 %	55.0	6.3 %	0.0
2 Travel	12.9	564.6	564.6	564.6	0.0	551.7	>999 %	0.0		0.0
3 Services	681.0	594.4	541.8	541.8	0.0	-139.2	-20.4 %	-52.6	-8.8 %	0.0
4 Commodities	11.5	117.3	117.3	117.3	0.0	105.8	920.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	8,584.7	8,905.4	8,905.4	8,905.4	0.0	320.7	3.7 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	9,896.9	11,055.7	11,058.1	11,058.1	0.0	1,161.2	11.7 %	2.4		0.0
Positions										
Perm Full Time	5	5	5	5	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	2	2	2	0	1	100.0 %	0		0
Funding Summary										
Unrestricted General (UGF)	9,896.9	11,055.7	11,058.1	11,058.1	0.0	1,161.2	11.7 %	2.4		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**903.9**	**1,300.7**	**1,305.5**	**1,305.5**	**0.0**	**401.6**	**44.4 %**	**4.8**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	492.5	529.4	534.2	534.2	0.0	41.7	8.5 %	4.8	0.9 %	0.0
2 Travel	24.2	101.8	101.8	101.8	0.0	77.6	320.7 %	0.0		0.0
3 Services	382.5	632.0	632.0	632.0	0.0	249.5	65.2 %	0.0		0.0
4 Commodities	4.7	37.5	37.5	37.5	0.0	32.8	697.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	903.9	1,300.7	1,305.5	1,305.5	0.0	401.6	44.4 %	4.8	0.4 %	0.0
Positions										
Perm Full Time	4	4	4	4	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Designated General (DGF)	903.9	1,300.7	1,305.5	1,305.5	0.0	401.6	44.4 %	4.8	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**21,250.3**	**25,789.5**	**25,799.7**	**26,729.5**	**0.0**	**5,479.2**	**25.8 %**	**940.0**	**3.6 %**	**929.8**	**3.6 %**
Objects of Expenditure											
1 Personal Services	875.9	1,115.7	1,127.5	1,127.5	0.0	251.6	28.7 %	11.8	1.1 %	0.0	
2 Travel	76.0	210.7	210.7	210.7	0.0	134.7	177.2 %	0.0		0.0	
3 Services	2,030.1	2,568.0	2,566.4	2,566.4	0.0	536.3	26.4 %	-1.6	-0.1 %	0.0	
4 Commodities	22.2	110.0	110.0	110.0	0.0	87.8	395.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	18,246.1	21,785.1	21,785.1	22,714.9	0.0	4,468.8	24.5 %	929.8	4.3 %	929.8	4.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	8,638.1	12,733.2	12,739.0	13,739.0	0.0	5,100.9	59.1 %	1,005.8	7.9 %	1,000.0	7.8 %
1004 Gen Fund (UGF)	10,439.2	10,663.5	10,667.9	10,667.9	0.0	228.7	2.2 %	4.4		0.0	
1007 I/A Rcpts (Other)	189.6	177.8	177.8	177.8	0.0	-11.8	-6.2 %	0.0		0.0	
1171 Rest Just (Other)	0.0	215.0	215.0	144.8	0.0	144.8	>999 %	-70.2	-32.7 %	-70.2	-32.7 %
1246 RcdvsmFund (DGF)	1,983.4	2,000.0	2,000.0	2,000.0	0.0	16.6	0.8 %	0.0		0.0	
Positions											
Perm Full Time	9	9	9	9	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
Funding Summary											
Unrestricted General (UGF)	10,439.2	10,663.5	10,667.9	10,667.9	0.0	228.7	2.2 %	4.4		0.0	
Designated General (DGF)	1,983.4	2,000.0	2,000.0	2,000.0	0.0	16.6	0.8 %	0.0		0.0	
Other State Funds (Other)	189.6	392.8	392.8	322.6	0.0	133.0	70.1 %	-70.2	-17.9 %	-70.2	-17.9 %
Federal Receipts (Fed)	8,638.1	12,733.2	12,739.0	13,739.0	0.0	5,100.9	59.1 %	1,005.8	7.9 %	1,000.0	7.8 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,998.8**	**3,183.8**	**3,185.4**	**2,518.5**	**0.0**	**519.7**	**26.0 %**	**-665.3**	**-20.9 %**	**-666.9**	**-20.9 %**
Objects of Expenditure											
1 Personal Services	377.0	384.7	394.3	394.3	0.0	17.3	4.6 %	9.6	2.5 %	0.0	
2 Travel	5.9	2.0	2.0	2.7	0.0	-3.2	-54.2 %	0.7	35.0 %	0.7	35.0 %
3 Services	89.0	82.3	74.3	73.6	0.0	-15.4	-17.3 %	-8.7	-10.6 %	-0.7	-0.9 %
4 Commodities	7.2	3.2	3.2	3.2	0.0	-4.0	-55.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,519.7	2,711.6	2,711.6	2,044.7	0.0	525.0	34.5 %	-666.9	-24.6 %	-666.9	-24.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	680.4	1,000.0	1,000.0	1,000.0	0.0	319.6	47.0 %	0.0		0.0	
1220 Crime VCF (Other)	1,318.4	2,183.8	2,185.4	1,518.5	0.0	200.1	15.2 %	-665.3	-30.5 %	-666.9	-30.5 %
Positions											
Perm Full Time	3	3	3	3	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	1,318.4	2,183.8	2,185.4	1,518.5	0.0	200.1	15.2 %	-665.3	-30.5 %	-666.9	-30.5 %
Federal Receipts (Fed)	680.4	1,000.0	1,000.0	1,000.0	0.0	319.6	47.0 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Commissioner's Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,508.6**	**2,084.0**	**2,089.3**	**2,089.3**	**0.0**	**580.7**	**38.5 %**	**5.3**	**0.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,210.9	1,987.7	1,993.0	1,993.0	0.0	782.1	64.6 %	5.3	0.3 %	0.0
2 Travel	73.9	35.1	35.1	35.1	0.0	-38.8	-52.5 %	0.0		0.0
3 Services	199.8	31.8	31.8	31.8	0.0	-168.0	-84.1 %	0.0		0.0
4 Commodities	24.0	29.4	29.4	29.4	0.0	5.4	22.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,218.6	1,056.4	1,058.8	1,058.8	0.0	-159.8	-13.1 %	2.4	0.2 %	0.0
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	0.0	8.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	290.0	1,019.6	1,022.5	1,022.5	0.0	732.5	252.6 %	2.9	0.3 %	0.0
Positions										
Perm Full Time	8	13	13	13	0	5	62.5 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,218.6	1,056.4	1,058.8	1,058.8	0.0	-159.8	-13.1 %	2.4	0.2 %	0.0
Designated General (DGF)	0.0	8.0	8.0	8.0	0.0	8.0	>999 %	0.0		0.0
Other State Funds (Other)	290.0	1,019.6	1,022.5	1,022.5	0.0	732.5	252.6 %	2.9	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Training Academy

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,931.3**	**3,262.4**	**3,268.9**	**3,268.9**	**0.0**	**337.6**	**11.5 %**	**6.5**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,872.6	1,636.0	1,642.5	1,642.5	0.0	-230.1	-12.3 %	6.5	0.4 %	0.0
2 Travel	115.2	48.3	48.3	48.3	0.0	-66.9	-58.1 %	0.0		0.0
3 Services	534.0	1,359.0	1,359.0	1,359.0	0.0	825.0	154.5 %	0.0		0.0
4 Commodities	391.6	197.6	197.6	197.6	0.0	-194.0	-49.5 %	0.0		0.0
5 Capital Outlay	17.9	21.5	21.5	21.5	0.0	3.6	20.1 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,727.1	1,767.6	1,774.1	1,774.1	0.0	47.0	2.7 %	6.5	0.4 %	0.0
1005 GF/Prgm (DGF)	115.2	184.3	184.3	184.3	0.0	69.1	60.0 %	0.0		0.0
1007 I/A Rcpts (Other)	1,046.9	1,310.5	1,310.5	1,310.5	0.0	263.6	25.2 %	0.0		0.0
1108 Stat Desig (Other)	42.1	0.0	0.0	0.0	0.0	-42.1	-100.0 %	0.0		0.0
Positions										
Perm Full Time	10	10	10	10	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,727.1	1,767.6	1,774.1	1,774.1	0.0	47.0	2.7 %	6.5	0.4 %	0.0
Designated General (DGF)	115.2	184.3	184.3	184.3	0.0	69.1	60.0 %	0.0		0.0
Other State Funds (Other)	1,089.0	1,310.5	1,310.5	1,310.5	0.0	221.5	20.3 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**3,655.3**	**3,483.7**	**3,505.2**	**3,505.2**	**0.0**	**-150.1**	**-4.1 %**	**21.5**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,027.1	2,488.9	2,530.0	2,530.0	0.0	-497.1	-16.4 %	41.1	1.7 %	0.0
2 Travel	10.9	26.1	26.1	26.1	0.0	15.2	139.4 %	0.0		0.0
3 Services	597.7	867.9	848.3	848.3	0.0	250.6	41.9 %	-19.6	-2.3 %	0.0
4 Commodities	19.6	83.8	83.8	83.8	0.0	64.2	327.6 %	0.0		0.0
5 Capital Outlay	0.0	17.0	17.0	17.0	0.0	17.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	2,599.4	2,841.0	2,856.3	2,856.3	0.0	256.9	9.9 %	15.3	0.5 %	0.0
1007 I/A Rcpts (Other)	1,055.9	642.7	648.9	648.9	0.0	-407.0	-38.5 %	6.2	1.0 %	0.0
Positions										
Perm Full Time	29	23	23	23	0	-6	-20.7 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	2,599.4	2,841.0	2,856.3	2,856.3	0.0	256.9	9.9 %	15.3	0.5 %	0.0
Other State Funds (Other)	1,055.9	642.7	648.9	648.9	0.0	-407.0	-38.5 %	6.2	1.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**299.1**	**0.0**	**0.0**	**0.0**	**0.0**	**-299.1**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	299.1	0.0	0.0	0.0	0.0	-299.1	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	299.1	0.0	0.0	0.0	0.0	-299.1	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	299.1	0.0	0.0	0.0	0.0	-299.1	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Information Systems

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,276.8**	**2,923.9**	**2,936.2**	**3,809.0**	**0.0**	**1,532.2**	**67.3 %**	**885.1**	**30.3 %**	**872.8**	**29.7 %**
Objects of Expenditure											
1 Personal Services	1,288.3	1,368.2	1,380.5	2,148.3	0.0	860.0	66.8 %	780.1	57.0 %	767.8	55.6 %
2 Travel	30.1	29.5	29.5	29.5	0.0	-0.6	-2.0 %	0.0		0.0	
3 Services	834.2	1,329.9	1,329.9	1,434.9	0.0	600.7	72.0 %	105.0	7.9 %	105.0	7.9 %
4 Commodities	79.2	100.0	100.0	100.0	0.0	20.8	26.3 %	0.0		0.0	
5 Capital Outlay	45.0	96.3	96.3	96.3	0.0	51.3	114.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,984.9	1,514.9	1,527.2	2,400.0	0.0	415.1	20.9 %	885.1	58.4 %	872.8	57.2 %
1005 GF/Prgm (DGF)	63.9	220.9	220.9	220.9	0.0	157.0	245.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	228.0	1,188.1	1,188.1	1,188.1	0.0	960.1	421.1 %	0.0		0.0	
Positions											
Perm Full Time	11	11	11	18	0	7	63.6 %	7	63.6 %	7	63.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,984.9	1,514.9	1,527.2	2,400.0	0.0	415.1	20.9 %	885.1	58.4 %	872.8	57.2 %
Designated General (DGF)	63.9	220.9	220.9	220.9	0.0	157.0	245.7 %	0.0		0.0	
Other State Funds (Other)	228.0	1,188.1	1,188.1	1,188.1	0.0	960.1	421.1 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**5,253.2**	**8,201.5**	**8,244.7**	**8,244.7**	**0.0**	**2,991.5**	**56.9 %**	**43.2**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,335.6	4,313.9	4,357.1	4,357.1	0.0	1,021.5	30.6 %	43.2	1.0 %	0.0
2 Travel	36.2	124.0	124.0	124.0	0.0	87.8	242.5 %	0.0		0.0
3 Services	1,798.8	2,925.2	2,925.2	2,925.2	0.0	1,126.4	62.6 %	0.0		0.0
4 Commodities	82.6	748.4	748.4	748.4	0.0	665.8	806.1 %	0.0		0.0
5 Capital Outlay	0.0	90.0	90.0	90.0	0.0	90.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	740.2	2,247.7	2,250.5	2,250.5	0.0	1,510.3	204.0 %	2.8	0.1 %	0.0
1004 Gen Fund (UGF)	2,699.0	3,501.6	3,533.4	3,533.4	0.0	834.4	30.9 %	31.8	0.9 %	0.0
1005 GF/Prgm (DGF)	747.6	917.9	926.5	926.5	0.0	178.9	23.9 %	8.6	0.9 %	0.0
1007 I/A Rcpts (Other)	1,066.4	1,534.3	1,534.3	1,534.3	0.0	467.9	43.9 %	0.0		0.0
Positions										
Perm Full Time	43	44	44	44	0	1	2.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	2,699.0	3,501.6	3,533.4	3,533.4	0.0	834.4	30.9 %	31.8	0.9 %	0.0
Designated General (DGF)	747.6	917.9	926.5	926.5	0.0	178.9	23.9 %	8.6	0.9 %	0.0
Other State Funds (Other)	1,066.4	1,534.3	1,534.3	1,534.3	0.0	467.9	43.9 %	0.0		0.0
Federal Receipts (Fed)	740.2	2,247.7	2,250.5	2,250.5	0.0	1,510.3	204.0 %	2.8	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Laboratory Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**6,169.3**	**6,346.2**	**6,325.3**	**7,069.5**	**0.0**	**900.2**	**14.6 %**	**723.3**	**11.4 %**	**744.2**	**11.8 %**
Objects of Expenditure											
1 Personal Services	4,071.7	4,304.0	4,401.0	4,813.4	0.0	741.7	18.2 %	509.4	11.8 %	412.4	9.4 %
2 Travel	60.8	91.8	91.8	91.8	0.0	31.0	51.0 %	0.0		0.0	
3 Services	1,172.6	1,493.9	1,335.5	1,595.5	0.0	422.9	36.1 %	101.6	6.8 %	260.0	19.5 %
4 Commodities	864.2	423.5	464.0	535.8	0.0	-328.4	-38.0 %	112.3	26.5 %	71.8	15.5 %
5 Capital Outlay	0.0	33.0	33.0	33.0	0.0	33.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	706.0	563.0	563.0	563.0	0.0	-143.0	-20.3 %	0.0		0.0	
1004 Gen Fund (UGF)	5,120.2	5,144.0	5,185.8	6,208.8	0.0	1,088.6	21.3 %	1,064.8	20.7 %	1,023.0	19.7 %
1007 I/A Rcpts (Other)	92.0	117.0	118.0	118.0	0.0	26.0	28.3 %	1.0	0.9 %	0.0	
1061 CIP Rcpts (Other)	251.1	179.7	179.7	179.7	0.0	-71.4	-28.4 %	0.0		0.0	
1169 PCE Endow (DGF)	0.0	342.5	278.8	0.0	0.0	0.0		-342.5	-100.0 %	-278.8	-100.0 %
Positions											
Perm Full Time	36	38	38	42	0	6	16.7 %	4	10.5 %	4	10.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	5,120.2	5,144.0	5,185.8	6,208.8	0.0	1,088.6	21.3 %	1,064.8	20.7 %	1,023.0	19.7 %
Designated General (DGF)	0.0	342.5	278.8	0.0	0.0	0.0		-342.5	-100.0 %	-278.8	-100.0 %
Other State Funds (Other)	343.1	296.7	297.7	297.7	0.0	-45.4	-13.2 %	1.0	0.3 %	0.0	
Federal Receipts (Fed)	706.0	563.0	563.0	563.0	0.0	-143.0	-20.3 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Facility Maintenance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**1,005.9**	**1,005.9**	**1,005.9**	**0.0**	**1,005.9**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	300.0	300.0	300.0	0.0	300.0	>999 %	0.0	0.0
4 Commodities	0.0	705.9	705.9	705.9	0.0	705.9	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	0.0	1,005.9	1,005.9	1,005.9	0.0	1,005.9	>999 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	0.0	1,005.9	1,005.9	1,005.9	0.0	1,005.9	>999 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: DPS State Facilities Rent

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**14,286.6**	**15,230.8**	**15,279.3**	**16,582.7**	**0.0**	**2,296.1**	**16.1 %**	**1,351.9**	**8.9 %**	**1,303.4**	**8.5 %**
Objects of Expenditure											
1 Personal Services	11,682.4	12,669.5	12,943.7	12,597.1	0.0	914.7	7.8 %	-72.4	-0.6 %	-346.6	-2.7 %
2 Travel	50.1	48.1	48.1	48.1	0.0	-2.0	-4.0 %	0.0		0.0	
3 Services	2,443.2	2,424.2	2,198.5	3,848.5	0.0	1,405.3	57.5 %	1,424.3	58.8 %	1,650.0	75.1 %
4 Commodities	110.9	89.0	89.0	89.0	0.0	-21.9	-19.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	13,280.6	13,658.5	13,701.8	15,576.8	0.0	2,296.2	17.3 %	1,918.3	14.0 %	1,875.0	13.7 %
1005 GF/Prgm (DGF)	791.0	805.8	808.6	808.6	0.0	17.6	2.2 %	2.8	0.3 %	0.0	
1007 I/A Rcpts (Other)	25.1	0.0	0.0	0.0	0.0	-25.1	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	95.4	668.6	670.5	98.9	0.0	3.5	3.7 %	-569.7	-85.2 %	-571.6	-85.2 %
1105 PF Gross (Other)	94.5	97.9	98.4	98.4	0.0	3.9	4.1 %	0.5	0.5 %	0.0	
Positions											
Perm Full Time	107	103	103	100	0	-7	-6.5 %	-3	-2.9 %	-3	-2.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	13,280.6	13,658.5	13,701.8	15,576.8	0.0	2,296.2	17.3 %	1,918.3	14.0 %	1,875.0	13.7 %
Designated General (DGF)	791.0	805.8	808.6	808.6	0.0	17.6	2.2 %	2.8	0.3 %	0.0	
Other State Funds (Other)	215.0	766.5	768.9	197.3	0.0	-17.7	-8.2 %	-569.2	-74.3 %	-571.6	-74.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**8,528.0**	**10,200.8**	**10,206.6**	**10,206.6**	**0.0**	**1,678.6**	**19.7 %**	**5.8**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	7,472.0	8,069.7	7,984.7	7,984.7	0.0	512.7	6.9 %	-85.0	-1.1 %	0.0
2 Travel	28.2	32.2	52.2	52.2	0.0	24.0	85.1 %	20.0	62.1 %	0.0
3 Services	918.4	2,059.1	2,129.9	2,129.9	0.0	1,211.5	131.9 %	70.8	3.4 %	0.0
4 Commodities	109.4	39.8	39.8	39.8	0.0	-69.6	-63.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,952.1	2,829.9	2,830.8	2,830.8	0.0	878.7	45.0 %	0.9		0.0
1007 I/A Rcpts (Other)	6,119.2	6,534.1	6,538.7	6,538.7	0.0	419.5	6.9 %	4.6	0.1 %	0.0
1017 Group Ben (Other)	122.9	164.2	164.3	164.3	0.0	41.4	33.7 %	0.1	0.1 %	0.0
1027 IntAirport (Other)	34.2	38.6	38.6	38.6	0.0	4.4	12.9 %	0.0		0.0
1066 Pub School (Other)	81.4	274.3	274.4	274.4	0.0	193.0	237.1 %	0.1		0.0
1169 PCE Endow (DGF)	218.2	359.7	359.8	359.8	0.0	141.6	64.9 %	0.1		0.0
Positions										
Perm Full Time	42	41	41	41	0	-1	-2.4 %	0		0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,952.1	2,829.9	2,830.8	2,830.8	0.0	878.7	45.0 %	0.9		0.0
Designated General (DGF)	218.2	359.7	359.8	359.8	0.0	141.6	64.9 %	0.1		0.0
Other State Funds (Other)	6,357.7	7,011.2	7,016.0	7,016.0	0.0	658.3	10.4 %	4.8	0.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**456.1**	**530.9**	**531.9**	**531.9**	**0.0**	**75.8**	**16.6 %**	**1.0**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	313.4	329.5	330.5	330.5	0.0	17.1	5.5 %	1.0	0.3 %	0.0
2 Travel	0.0	7.6	7.6	7.6	0.0	7.6	>999 %	0.0		0.0
3 Services	118.9	186.1	186.1	186.1	0.0	67.2	56.5 %	0.0		0.0
4 Commodities	23.8	7.7	7.7	7.7	0.0	-16.1	-67.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1005 GF/Prgm (DGF)	456.1	530.9	531.9	531.9	0.0	75.8	16.6 %	1.0	0.2 %	0.0
Positions										
Perm Full Time	3	3	3	3	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Designated General (DGF)	456.1	530.9	531.9	531.9	0.0	75.8	16.6 %	1.0	0.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**8,819.0**	**9,939.2**	**9,939.2**	**9,939.2**	**0.0**	**1,120.2**	**12.7 %**	**0.0**		**0.0**
Objects of Expenditure										
1 Personal Services	74.1	86.2	86.2	86.2	0.0	12.1	16.3 %	0.0		0.0
2 Travel	134.2	50.0	134.1	134.1	0.0	-0.1	-0.1 %	84.1	168.2 %	0.0
3 Services	8,454.9	9,770.5	9,686.4	9,686.4	0.0	1,231.5	14.6 %	-84.1	-0.9 %	0.0
4 Commodities	155.8	32.5	32.5	32.5	0.0	-123.3	-79.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1017 Group Ben (Other)	4,345.3	5,155.6	5,155.6	5,155.6	0.0	810.3	18.6 %	0.0		0.0
1029 PERS Trust (Other)	2,807.1	2,962.0	2,962.0	2,962.0	0.0	154.9	5.5 %	0.0		0.0
1034 Teach Ret (Other)	1,607.5	1,680.0	1,680.0	1,680.0	0.0	72.5	4.5 %	0.0		0.0
1042 Jud Retire (Other)	47.8	51.1	51.1	51.1	0.0	3.3	6.9 %	0.0		0.0
1045 Nat Guard (Other)	11.3	90.5	90.5	90.5	0.0	79.2	700.9 %	0.0		0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	8,819.0	9,939.2	9,939.2	9,939.2	0.0	1,120.2	12.7 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**3,929.3**	**50,000.0**	**50,000.0**	**45,000.0**	**0.0**	**41,070.7**	**>999 %**	**-5,000.0**	**-10.0 %**	**-5,000.0**	**-10.0 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	3,929.3	50,000.0	50,000.0	45,000.0	0.0	41,070.7	>999 %	-5,000.0	-10.0 %	-5,000.0	-10.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1017 Group Ben (Other)	1,715.0	21,545.7	21,545.7	21,394.6	0.0	19,679.6	>999 %	-151.1	-0.7 %	-151.1	-0.7 %
1029 PERS Trust (Other)	1,409.1	19,313.3	19,313.3	16,089.3	0.0	14,680.2	>999 %	-3,224.0	-16.7 %	-3,224.0	-16.7 %
1034 Teach Ret (Other)	779.0	8,674.5	8,674.5	7,095.1	0.0	6,316.1	810.8 %	-1,579.4	-18.2 %	-1,579.4	-18.2 %
1042 Jud Retire (Other)	23.5	315.9	315.9	275.9	0.0	252.4	>999 %	-40.0	-12.7 %	-40.0	-12.7 %
1045 Nat Guard (Other)	2.7	150.6	150.6	145.1	0.0	142.4	>999 %	-5.5	-3.7 %	-5.5	-3.7 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	3,929.3	50,000.0	50,000.0	45,000.0	0.0	41,070.7	>999 %	-5,000.0	-10.0 %	-5,000.0	-10.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**8,200.8**	**8,740.0**	**8,768.8**	**8,241.2**	**0.0**	**40.4**	**0.5 %**	**-498.8**	**-5.7 %**	**-527.6**	**-6.0 %**
Objects of Expenditure											
1 Personal Services	5,982.7	6,357.4	6,386.2	6,240.8	0.0	258.1	4.3 %	-116.6	-1.8 %	-145.4	-2.3 %
2 Travel	3.6	18.1	18.1	18.1	0.0	14.5	402.8 %	0.0		0.0	
3 Services	2,172.1	2,295.3	2,295.3	1,913.1	0.0	-259.0	-11.9 %	-382.2	-16.7 %	-382.2	-16.7 %
4 Commodities	42.4	69.2	69.2	69.2	0.0	26.8	63.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	5.6	15.0	15.0	15.0	0.0	9.4	167.9 %	0.0		0.0	
1005 GF/Prgm (DGF)	211.0	375.6	376.0	376.0	0.0	165.0	78.2 %	0.4	0.1 %	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0		0.0		0.0	
1050 PFD Fund (Other)	7,964.2	8,329.4	8,357.8	7,830.2	0.0	-134.0	-1.7 %	-499.2	-6.0 %	-527.6	-6.3 %
Positions											
Perm Full Time	68	67	67	67	0	-1	-1.5 %	0		0	
Perm Part Time	8	6	6	0	0	-8	-100.0 %	-6	-100.0 %	-6	-100.0 %
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	5.6	15.0	15.0	15.0	0.0	9.4	167.9 %	0.0		0.0	
Designated General (DGF)	211.0	375.6	376.0	376.0	0.0	165.0	78.2 %	0.4	0.1 %	0.0	
Other State Funds (Other)	7,984.2	8,349.4	8,377.8	7,850.2	0.0	-134.0	-1.7 %	-499.2	-6.0 %	-527.6	-6.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**24,060.2**	**25,939.6**	**26,021.6**	**25,721.6**	**0.0**	**1,661.4**	**6.9 %**	**-218.0**	**-0.8 %**	**-300.0**	**-1.2 %**
Objects of Expenditure											
1 Personal Services	16,586.3	17,646.4	17,728.4	17,728.4	0.0	1,142.1	6.9 %	82.0	0.5 %	0.0	
2 Travel	23.2	33.1	33.1	33.1	0.0	9.9	42.7 %	0.0		0.0	
3 Services	7,242.6	8,033.2	8,033.2	7,733.2	0.0	490.6	6.8 %	-300.0	-3.7 %	-300.0	-3.7 %
4 Commodities	208.1	201.1	201.1	201.1	0.0	-7.0	-3.4 %	0.0		0.0	
5 Capital Outlay	0.0	25.8	25.8	25.8	0.0	25.8	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	14,774.9	16,212.1	16,265.8	16,067.8	0.0	1,292.9	8.8 %	-144.3	-0.9 %	-198.0	-1.2 %
1003 GF/Match (UGF)	7,227.9	7,403.2	7,431.0	7,329.0	0.0	101.1	1.4 %	-74.2	-1.0 %	-102.0	-1.4 %
1004 Gen Fund (UGF)	318.0	478.2	478.7	478.7	0.0	160.7	50.5 %	0.5	0.1 %	0.0	
1005 GF/Prgm (DGF)	19.4	50.0	50.0	50.0	0.0	30.6	157.7 %	0.0		0.0	
1016 CSSD Fed (Fed)	1,720.0	1,796.1	1,796.1	1,796.1	0.0	76.1	4.4 %	0.0		0.0	
Positions											
Perm Full Time	196	196	196	196	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	7,545.9	7,881.4	7,909.7	7,807.7	0.0	261.8	3.5 %	-73.7	-0.9 %	-102.0	-1.3 %
Designated General (DGF)	19.4	50.0	50.0	50.0	0.0	30.6	157.7 %	0.0		0.0	
Federal Receipts (Fed)	16,494.9	18,008.2	18,061.9	17,863.9	0.0	1,369.0	8.3 %	-144.3	-0.8 %	-198.0	-1.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**838.8**	**885.8**	**885.8**	**635.8**	**0.0**	**-203.0**	**-24.2 %**	**-250.0**	**-28.2 %**	**-250.0**	**-28.2 %**
Objects of Expenditure											
1 Personal Services	608.4	434.5	434.5	434.5	0.0	-173.9	-28.6 %	0.0		0.0	
2 Travel	37.2	38.5	38.5	38.5	0.0	1.3	3.5 %	0.0		0.0	
3 Services	168.9	383.9	383.9	133.9	0.0	-35.0	-20.7 %	-250.0	-65.1 %	-250.0	-65.1 %
4 Commodities	12.7	28.9	28.9	28.9	0.0	16.2	127.6 %	0.0		0.0	
5 Capital Outlay	11.6	0.0	0.0	0.0	0.0	-11.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	133.1	130.7	130.7	130.7	0.0	-2.4	-1.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	398.9	173.1	173.1	173.1	0.0	-225.8	-56.6 %	0.0		0.0	
1133 CSSD Admin (Fed)	306.8	582.0	582.0	332.0	0.0	25.2	8.2 %	-250.0	-43.0 %	-250.0	-43.0 %
Positions											
Perm Full Time	3	3	3	3	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	133.1	130.7	130.7	130.7	0.0	-2.4	-1.8 %	0.0		0.0	
Other State Funds (Other)	398.9	173.1	173.1	173.1	0.0	-225.8	-56.6 %	0.0		0.0	
Federal Receipts (Fed)	306.8	582.0	582.0	332.0	0.0	25.2	8.2 %	-250.0	-43.0 %	-250.0	-43.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,050.3**	**2,801.1**	**2,805.0**	**2,455.0**	**0.0**	**404.7**	**19.7 %**	**-346.1**	**-12.4 %**	**-350.0**	**-12.5 %**
Objects of Expenditure											
1 Personal Services	1,285.1	1,348.0	1,351.9	1,351.9	0.0	66.8	5.2 %	3.9	0.3 %	0.0	
2 Travel	3.2	15.9	15.9	15.9	0.0	12.7	396.9 %	0.0		0.0	
3 Services	739.1	1,420.2	1,420.2	1,070.2	0.0	331.1	44.8 %	-350.0	-24.6 %	-350.0	-24.6 %
4 Commodities	11.3	17.0	17.0	17.0	0.0	5.7	50.4 %	0.0		0.0	
5 Capital Outlay	11.6	0.0	0.0	0.0	0.0	-11.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	518.6	533.5	534.4	534.4	0.0	15.8	3.0 %	0.9	0.2 %	0.0	
1007 I/A Rcpts (Other)	1,137.9	1,456.9	1,458.5	1,458.5	0.0	320.6	28.2 %	1.6	0.1 %	0.0	
1133 CSSD Admin (Fed)	393.8	810.7	812.1	462.1	0.0	68.3	17.3 %	-348.6	-43.0 %	-350.0	-43.1 %
Positions											
Perm Full Time	13	12	12	12	0	-1	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	518.6	533.5	534.4	534.4	0.0	15.8	3.0 %	0.9	0.2 %	0.0	
Other State Funds (Other)	1,137.9	1,456.9	1,458.5	1,458.5	0.0	320.6	28.2 %	1.6	0.1 %	0.0	
Federal Receipts (Fed)	393.8	810.7	812.1	462.1	0.0	68.3	17.3 %	-348.6	-43.0 %	-350.0	-43.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Criminal Investigations Unit

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**388.6**	**419.6**	**420.2**	**388.7**	**0.0**	**0.1**		**-30.9**	**-7.4 %**	**-31.5**	**-7.5 %**
Objects of Expenditure											
1 Personal Services	257.9	263.5	264.1	264.1	0.0	6.2	2.4 %	0.6	0.2 %	0.0	
2 Travel	8.7	14.0	14.0	14.0	0.0	5.3	60.9 %	0.0		0.0	
3 Services	105.0	137.7	137.7	106.2	0.0	1.2	1.1 %	-31.5	-22.9 %	-31.5	-22.9 %
4 Commodities	17.0	4.4	4.4	4.4	0.0	-12.6	-74.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1007 I/A Rcpts (Other)	388.6	419.6	420.2	388.7	0.0	0.1		-30.9	-7.4 %	-31.5	-7.5 %
Positions											
Perm Full Time	2	2	2	2	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	388.6	419.6	420.2	388.7	0.0	0.1		-30.9	-7.4 %	-31.5	-7.5 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,213.2**	**4,625.3**	**4,625.3**	**4,745.1**	**0.0**	**531.9**	**12.6 %**	**119.8**	**2.6 %**	**119.8**	**2.6 %**
Objects of Expenditure											
1 Personal Services	2,705.9	2,952.6	2,952.6	2,983.1	0.0	277.2	10.2 %	30.5	1.0 %	30.5	1.0 %
2 Travel	110.1	82.0	82.0	82.0	0.0	-28.1	-25.5 %	0.0		0.0	
3 Services	1,254.2	1,526.0	1,526.0	1,599.0	0.0	344.8	27.5 %	73.0	4.8 %	73.0	4.8 %
4 Commodities	43.0	64.7	64.7	67.0	0.0	24.0	55.8 %	2.3	3.6 %	2.3	3.6 %
5 Capital Outlay	0.0	0.0	0.0	14.0	0.0	14.0	>999 %	14.0	>999 %	14.0	>999 %
7 Grants, Benefits	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1007 I/A Rcpts (Other)	165.9	30.0	30.0	30.0	0.0	-135.9	-81.9 %	0.0		0.0	
1094 MHT Admin (Other)	3,547.3	4,095.3	4,095.3	4,215.1	0.0	667.8	18.8 %	119.8	2.9 %	119.8	2.9 %
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0	
Positions											
Perm Full Time	18	18	18	18	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Designated General (DGF)	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	3,713.2	4,125.3	4,125.3	4,245.1	0.0	531.9	14.3 %	119.8	2.9 %	119.8	2.9 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**938.1**	**879.0**	**879.0**	**900.7**	**0.0**	**-37.4**	**-4.0 %**	**21.7**	**2.5 %**	**21.7**	**2.5 %**
Objects of Expenditure											
1 Personal Services	721.4	739.0	719.6	719.6	0.0	-1.8	-0.2 %	-19.4	-2.6 %	0.0	
2 Travel	37.5	27.1	27.1	48.8	0.0	11.3	30.1 %	21.7	80.1 %	21.7	80.1 %
3 Services	170.9	107.7	122.1	122.1	0.0	-48.8	-28.6 %	14.4	13.4 %	0.0	
4 Commodities	8.3	5.2	10.2	10.2	0.0	1.9	22.9 %	5.0	96.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1007 I/A Rcpts (Other)	437.8	413.5	413.5	413.5	0.0	-24.3	-5.6 %	0.0		0.0	
1037 GF/MH (UGF)	500.3	465.5	465.5	487.2	0.0	-13.1	-2.6 %	21.7	4.7 %	21.7	4.7 %
Positions											
Perm Full Time	6	6	6	6	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	500.3	465.5	465.5	487.2	0.0	-13.1	-2.6 %	21.7	4.7 %	21.7	4.7 %
Other State Funds (Other)	437.8	413.5	413.5	413.5	0.0	-24.3	-5.6 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**684.4**	**1,009.3**	**1,009.6**	**1,009.6**	**0.0**	**325.2**	**47.5 %**	**0.3**		**0.0**
Objects of Expenditure										
1 Personal Services	192.1	200.7	207.7	207.7	0.0	15.6	8.1 %	7.0	3.5 %	0.0
2 Travel	15.9	14.5	14.5	14.5	0.0	-1.4	-8.8 %	0.0		0.0
3 Services	476.1	790.3	783.6	783.6	0.0	307.5	64.6 %	-6.7	-0.8 %	0.0
4 Commodities	0.3	3.8	3.8	3.8	0.0	3.5	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1104 AMBB Rcpts (Other)	684.4	904.3	904.6	904.6	0.0	220.2	32.2 %	0.3		0.0
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	0.0	105.0	>999 %	0.0		0.0
Positions										
Perm Full Time	1	1	1	1	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	684.4	1,009.3	1,009.6	1,009.6	0.0	325.2	47.5 %	0.3		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**95,033.4**	**98,993.2**	**98,993.2**	**99,493.2**	**0.0**	**4,459.8**	**4.7 %**	**500.0**	**0.5 %**	**500.0**	**0.5 %**
Objects of Expenditure											
1 Personal Services	39,163.2	41,097.4	41,097.4	41,097.4	0.0	1,934.2	4.9 %	0.0		0.0	
2 Travel	339.0	547.0	547.0	547.0	0.0	208.0	61.4 %	0.0		0.0	
3 Services	16,935.0	17,816.9	17,816.9	17,816.9	0.0	881.9	5.2 %	0.0		0.0	
4 Commodities	2,071.7	2,489.3	2,489.3	2,489.3	0.0	417.6	20.2 %	0.0		0.0	
5 Capital Outlay	261.9	312.1	312.1	312.1	0.0	50.2	19.2 %	0.0		0.0	
7 Grants, Benefits	36,262.6	36,730.5	36,730.5	37,230.5	0.0	967.9	2.7 %	500.0	1.4 %	500.0	1.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	57,438.8	60,466.2	60,466.2	60,966.2	0.0	3,527.4	6.1 %	500.0	0.8 %	500.0	0.8 %
1007 I/A Rcpts (Other)	1,725.2	797.3	797.3	797.3	0.0	-927.9	-53.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,355.0	2,346.9	2,346.9	2,346.9	0.0	991.9	73.2 %	0.0		0.0	
1103 AHFC Rcpts (Other)	34,514.4	35,382.8	35,382.8	35,382.8	0.0	868.4	2.5 %	0.0		0.0	
Positions											
Perm Full Time	314	314	314	314	0	0		0		0	
Perm Part Time	22	22	22	22	0	0		0		0	
Temporary	14	14	14	14	0	0		0		0	
Funding Summary											
Other State Funds (Other)	37,594.6	38,527.0	38,527.0	38,527.0	0.0	932.4	2.5 %	0.0		0.0	
Federal Receipts (Fed)	57,438.8	60,466.2	60,466.2	60,966.2	0.0	3,527.4	6.1 %	500.0	0.8 %	500.0	0.8 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**254.0**	**479.2**	**479.2**	**479.2**	**0.0**	**225.2**	**88.7 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	179.0	284.9	284.9	284.9	0.0	105.9	59.2 %	0.0	0.0
2 Travel	8.0	24.8	24.8	24.8	0.0	16.8	210.0 %	0.0	0.0
3 Services	63.6	129.7	129.7	129.7	0.0	66.1	103.9 %	0.0	0.0
4 Commodities	3.4	24.8	24.8	24.8	0.0	21.4	629.4 %	0.0	0.0
5 Capital Outlay	0.0	15.0	15.0	15.0	0.0	15.0	>999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	100.0	307.0	307.0	307.0	0.0	207.0	207.0 %	0.0	0.0
1061 CIP Rcpts (Other)	154.0	172.2	172.2	172.2	0.0	18.2	11.8 %	0.0	0.0
Positions									
Perm Full Time	2	2	2	2	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	154.0	172.2	172.2	172.2	0.0	18.2	11.8 %	0.0	0.0
Federal Receipts (Fed)	100.0	307.0	307.0	307.0	0.0	207.0	207.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**14,029.9**	**17,800.4**	**17,800.4**	**17,680.7**	**0.0**	**3,650.8**	**26.0 %**	**-119.7**	**-0.7 %**	**-119.7**	**-0.7 %**
Objects of Expenditure											
1 Personal Services	9,643.2	11,861.2	11,861.2	12,839.4	0.0	3,196.2	33.1 %	978.2	8.2 %	978.2	8.2 %
2 Travel	577.6	929.0	929.0	700.0	0.0	122.4	21.2 %	-229.0	-24.7 %	-229.0	-24.7 %
3 Services	3,257.9	4,174.9	4,174.9	3,404.4	0.0	146.5	4.5 %	-770.5	-18.5 %	-770.5	-18.5 %
4 Commodities	217.1	435.3	435.3	336.9	0.0	119.8	55.2 %	-98.4	-22.6 %	-98.4	-22.6 %
5 Capital Outlay	334.1	400.0	400.0	400.0	0.0	65.9	19.7 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1105 PF Gross (Other)	14,029.9	17,800.4	17,800.4	17,680.7	0.0	3,650.8	26.0 %	-119.7	-0.7 %	-119.7	-0.7 %
Positions											
Perm Full Time	57	57	57	58	0	1	1.8 %	1	1.8 %	1	1.8 %
Perm Part Time	2	2	2	2	0	0		0		0	
Temporary	2	2	2	2	0	0		0		0	
Funding Summary											
Other State Funds (Other)	14,029.9	17,800.4	17,800.4	17,680.7	0.0	3,650.8	26.0 %	-119.7	-0.7 %	-119.7	-0.7 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**116,928.3**	**150,498.7**	**150,498.7**	**129,400.6**	**0.0**	**12,472.3**	**10.7 %**	**-21,098.1**	**-14.0 %**	**-21,098.1**	**-14.0 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	116,928.3	150,498.7	150,498.7	129,400.6	0.0	12,472.3	10.7 %	-21,098.1	-14.0 %	-21,098.1	-14.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1105 PF Gross (Other)	116,928.3	150,498.7	150,498.7	129,400.6	0.0	12,472.3	10.7 %	-21,098.1	-14.0 %	-21,098.1	-14.0 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	116,928.3	150,498.7	150,498.7	129,400.6	0.0	12,472.3	10.7 %	-21,098.1	-14.0 %	-21,098.1	-14.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,704.0**	**1,755.2**	**1,758.1**	**1,758.1**	**0.0**	**54.1**	**3.2 %**	**2.9**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,236.1	1,322.5	1,370.4	1,370.4	0.0	134.3	10.9 %	47.9	3.6 %	0.0
2 Travel	119.2	65.6	65.6	65.6	0.0	-53.6	-45.0 %	0.0		0.0
3 Services	334.5	358.3	313.3	313.3	0.0	-21.2	-6.3 %	-45.0	-12.6 %	0.0
4 Commodities	14.2	8.8	8.8	8.8	0.0	-5.4	-38.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	727.9	707.2	707.2	707.2	0.0	-20.7	-2.8 %	0.0		0.0
1007 I/A Rcpts (Other)	8.1	0.0	0.0	0.0	0.0	-8.1	-100.0 %	0.0		0.0
1026 HwyCapital (Other)	53.5	67.3	67.4	67.4	0.0	13.9	26.0 %	0.1	0.1 %	0.0
1027 IntAirport (Other)	134.5	152.0	152.0	152.0	0.0	17.5	13.0 %	0.0		0.0
1061 CIP Rcpts (Other)	538.7	523.5	526.0	526.0	0.0	-12.7	-2.4 %	2.5	0.5 %	0.0
1076 Marine Hwy (DGF)	241.3	257.0	257.3	257.3	0.0	16.0	6.6 %	0.3	0.1 %	0.0
1244 AirptRcpts (Other)	0.0	48.2	48.2	48.2	0.0	48.2	>999 %	0.0		0.0
Positions										
Perm Full Time	9	8	8	8	0	-1	-11.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	1	1	1	0	1	>999 %	0		0
Funding Summary										
Unrestricted General (UGF)	727.9	707.2	707.2	707.2	0.0	-20.7	-2.8 %	0.0		0.0
Designated General (DGF)	241.3	257.0	257.3	257.3	0.0	16.0	6.6 %	0.3	0.1 %	0.0
Other State Funds (Other)	734.8	791.0	793.6	793.6	0.0	58.8	8.0 %	2.6	0.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**313.1**	**348.0**	**365.0**	**365.0**	**0.0**	**51.9**	**16.6 %**	**17.0**	**4.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	295.4	326.1	343.1	343.1	0.0	47.7	16.1 %	17.0	5.2 %	0.0
2 Travel	1.2	3.1	3.1	3.1	0.0	1.9	158.3 %	0.0		0.0
3 Services	16.5	13.0	16.8	16.8	0.0	0.3	1.8 %	3.8	29.2 %	0.0
4 Commodities	0.0	5.8	2.0	2.0	0.0	2.0	>999 %	-3.8	-65.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	19.1	34.2	34.2	34.2	0.0	15.1	79.1 %	0.0		0.0
1007 I/A Rcpts (Other)	9.0	7.0	7.0	7.0	0.0	-2.0	-22.2 %	0.0		0.0
1061 CIP Rcpts (Other)	274.7	295.9	312.8	312.8	0.0	38.1	13.9 %	16.9	5.7 %	0.0
1076 Marine Hwy (DGF)	10.3	10.9	11.0	11.0	0.0	0.7	6.8 %	0.1	0.9 %	0.0
Positions										
Perm Full Time	2	2	2	2	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	19.1	34.2	34.2	34.2	0.0	15.1	79.1 %	0.0		0.0
Designated General (DGF)	10.3	10.9	11.0	11.0	0.0	0.7	6.8 %	0.1	0.9 %	0.0
Other State Funds (Other)	283.7	302.9	319.8	319.8	0.0	36.1	12.7 %	16.9	5.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,131.4**	**1,178.9**	**1,187.1**	**1,187.1**	**0.0**	**55.7**	**4.9 %**	**8.2**	**0.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	956.5	954.5	962.7	962.7	0.0	6.2	0.6 %	8.2	0.9 %	0.0
2 Travel	3.5	31.0	31.0	31.0	0.0	27.5	785.7 %	0.0		0.0
3 Services	163.2	174.5	174.5	174.5	0.0	11.3	6.9 %	0.0		0.0
4 Commodities	8.2	18.9	18.9	18.9	0.0	10.7	130.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	259.1	259.1	261.0	261.0	0.0	1.9	0.7 %	1.9	0.7 %	0.0
1061 CIP Rcpts (Other)	872.3	894.8	901.1	901.1	0.0	28.8	3.3 %	6.3	0.7 %	0.0
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	0.0	25.0	>999 %	0.0		0.0
Positions										
Perm Full Time	9	9	9	9	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	259.1	259.1	261.0	261.0	0.0	1.9	0.7 %	1.9	0.7 %	0.0
Other State Funds (Other)	872.3	919.8	926.1	926.1	0.0	53.8	6.2 %	6.3	0.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**736.1**	**823.7**	**816.0**	**816.0**	**0.0**	**79.9**	**10.9 %**	**-7.7**	**-0.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	684.0	723.4	730.7	730.7	0.0	46.7	6.8 %	7.3	1.0 %	0.0
2 Travel	3.2	3.3	3.3	3.3	0.0	0.1	3.1 %	0.0		0.0
3 Services	45.4	84.9	69.9	69.9	0.0	24.5	54.0 %	-15.0	-17.7 %	0.0
4 Commodities	3.5	12.1	12.1	12.1	0.0	8.6	245.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1027 IntAirport (Other)	80.7	108.1	108.9	108.9	0.0	28.2	34.9 %	0.8	0.7 %	0.0
1061 CIP Rcpts (Other)	655.4	715.6	707.1	707.1	0.0	51.7	7.9 %	-8.5	-1.2 %	0.0
Positions										
Perm Full Time	5	5	5	5	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	736.1	823.7	816.0	816.0	0.0	79.9	10.9 %	-7.7	-0.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**8,700.7**	**8,661.2**	**9,543.1**	**9,036.0**	**0.0**	**335.3**	**3.9 %**	**374.8**	**4.3 %**	**-507.1**	**-5.3 %**
Objects of Expenditure											
1 Personal Services	6,278.5	5,543.6	6,416.2	6,416.1	0.0	137.6	2.2 %	872.5	15.7 %	-0.1	
2 Travel	19.1	28.0	28.0	28.0	0.0	8.9	46.6 %	0.0		0.0	
3 Services	2,370.2	3,031.0	3,040.3	2,533.3	0.0	163.1	6.9 %	-497.7	-16.4 %	-507.0	-16.7 %
4 Commodities	28.4	58.6	58.6	58.6	0.0	30.2	106.3 %	0.0		0.0	
5 Capital Outlay	4.5	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	646.0	808.6	812.5	812.5	0.0	166.5	25.8 %	3.9	0.5 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.0	0.0	0.0		-0.1	-100.0 %	-0.1	-100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	333.6	333.6	0.0	333.6	>999 %	333.6	>999 %	0.0	
1026 HwyCapital (Other)	594.5	606.7	609.6	609.6	0.0	15.1	2.5 %	2.9	0.5 %	0.0	
1027 IntAirport (Other)	419.1	494.6	496.9	496.9	0.0	77.8	18.6 %	2.3	0.5 %	0.0	
1061 CIP Rcpts (Other)	5,829.4	5,568.0	6,105.3	6,105.3	0.0	275.9	4.7 %	537.3	9.6 %	0.0	
1076 Marine Hwy (DGF)	1,135.4	1,157.3	1,159.0	652.0	0.0	-483.4	-42.6 %	-505.3	-43.7 %	-507.0	-43.7 %
1244 AirptRcpts (Other)	76.3	25.9	26.1	26.1	0.0	-50.2	-65.8 %	0.2	0.8 %	0.0	
Positions											
Perm Full Time	52	54	57	57	0	5	9.6 %	3	5.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	646.0	808.6	812.5	812.5	0.0	166.5	25.8 %	3.9	0.5 %	0.0	
Designated General (DGF)	1,135.4	1,157.4	1,159.1	652.0	0.0	-483.4	-42.6 %	-505.4	-43.7 %	-507.1	-43.7 %
Other State Funds (Other)	6,919.3	6,695.2	7,571.5	7,571.5	0.0	652.2	9.4 %	876.3	13.1 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**9,536.0**	**10,662.8**	**4,755.7**	**3,881.6**	**0.0**	**-5,654.4**	**-59.3 %**	**-6,781.2**	**-63.6 %**	**-874.1**	**-18.4 %**
Objects of Expenditure											
1 Personal Services	6,317.9	0.0	0.0	0.0	0.0	-6,317.9	-100.0 %	0.0		0.0	
2 Travel	14.7	10.5	10.2	10.2	0.0	-4.5	-30.6 %	-0.3	-2.9 %	0.0	
3 Services	3,106.3	10,523.9	4,617.6	3,743.5	0.0	637.2	20.5 %	-6,780.4	-64.4 %	-874.1	-18.9 %
4 Commodities	97.1	128.4	127.9	127.9	0.0	30.8	31.7 %	-0.5	-0.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,725.7	1,803.7	940.5	940.5	0.0	-785.2	-45.5 %	-863.2	-47.9 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.2	0.2	0.0	0.0	0.0		-0.2	-100.0 %	-0.2	-100.0 %
1026 HwyCapital (Other)	145.6	150.7	83.3	83.3	0.0	-62.3	-42.8 %	-67.4	-44.7 %	0.0	
1027 IntAirport (Other)	1,215.3	1,460.9	253.2	253.2	0.0	-962.1	-79.2 %	-1,207.7	-82.7 %	0.0	
1061 CIP Rcpts (Other)	5,720.4	6,491.4	3,037.0	2,163.1	0.0	-3,557.3	-62.2 %	-4,328.3	-66.7 %	-873.9	-28.8 %
1076 Marine Hwy (DGF)	729.0	755.9	441.5	441.5	0.0	-287.5	-39.4 %	-314.4	-41.6 %	0.0	
Positions											
Perm Full Time	59	0	0	0	0	-59	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	0	0	0	0	-3	-100.0 %	0		0	
Funding Summary											
Unrestricted General (UGF)	1,725.7	1,803.7	940.5	940.5	0.0	-785.2	-45.5 %	-863.2	-47.9 %	0.0	
Designated General (DGF)	729.0	756.1	441.7	441.5	0.0	-287.5	-39.4 %	-314.6	-41.6 %	-0.2	
Other State Funds (Other)	7,081.3	8,103.0	3,373.5	2,499.6	0.0	-4,581.7	-64.7 %	-5,603.4	-69.2 %	-873.9	-25.9 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**2,796.5**	**2,937.5**	**2,937.5**	**2,937.5**	**0.0**	**141.0**	**5.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,796.5	2,937.5	2,937.5	2,937.5	0.0	141.0	5.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1061 CIP Rcpts (Other)	2,796.5	2,937.5	2,937.5	2,937.5	0.0	141.0	5.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	2,796.5	2,937.5	2,937.5	2,937.5	0.0	141.0	5.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,532.0	2,366.4	2,366.4	2,366.4	0.0	-165.6	-6.5 %	0.0	0.0
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,532.0	2,366.4	2,366.4	2,366.4	0.0	-165.6	-6.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	531.0	531.0	531.0	531.0	0.0	0.0		0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	0.0		0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	1,430.9	1,265.3	1,265.3	1,265.3	0.0	-165.6	-11.6 %	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	0.0		0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	531.0	531.0	531.0	531.0	0.0	0.0		0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	0.0	0.0		0.0	0.0
Other State Funds (Other)	1,730.3	1,564.7	1,564.7	1,564.7	0.0	-165.6	-9.6 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,108.6**	**2,154.6**	**2,802.1**	**2,477.1**	**0.0**	**368.5**	**17.5 %**	**322.5**	**15.0 %**	**-325.0**	**-11.6 %**
Objects of Expenditure											
1 Personal Services	1,993.8	1,755.0	2,400.1	2,400.1	0.0	406.3	20.4 %	645.1	36.8 %	0.0	
2 Travel	0.6	3.5	3.5	3.5	0.0	2.9	483.3 %	0.0		0.0	
3 Services	113.1	390.1	392.5	67.5	0.0	-45.6	-40.3 %	-322.6	-82.7 %	-325.0	-82.8 %
4 Commodities	1.1	6.0	6.0	6.0	0.0	4.9	445.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	736.6	602.6	608.6	608.6	0.0	-128.0	-17.4 %	6.0	1.0 %	0.0	
1007 I/A Rcpts (Other)	197.7	3.8	304.1	304.1	0.0	106.4	53.8 %	300.3	>999 %	0.0	
1026 HwyCapital (Other)	71.2	72.8	73.5	73.5	0.0	2.3	3.2 %	0.7	1.0 %	0.0	
1027 IntAirport (Other)	179.3	405.5	411.6	411.6	0.0	232.3	129.6 %	6.1	1.5 %	0.0	
1061 CIP Rcpts (Other)	194.6	328.7	655.8	655.8	0.0	461.2	237.0 %	327.1	99.5 %	0.0	
1076 Marine Hwy (DGF)	729.2	741.2	748.5	423.5	0.0	-305.7	-41.9 %	-317.7	-42.9 %	-325.0	-43.4 %
Positions											
Perm Full Time	20	20	22	22	0	2	10.0 %	2	10.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	736.6	602.6	608.6	608.6	0.0	-128.0	-17.4 %	6.0	1.0 %	0.0	
Designated General (DGF)	729.2	741.2	748.5	423.5	0.0	-305.7	-41.9 %	-317.7	-42.9 %	-325.0	-43.4 %
Other State Funds (Other)	642.8	810.8	1,445.0	1,445.0	0.0	802.2	124.8 %	634.2	78.2 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,306.6**	**1,270.2**	**1,349.1**	**1,348.6**	**0.0**	**42.0**	**3.2 %**	**78.4**	**6.2 %**	**-0.5**	
Objects of Expenditure											
1 Personal Services	1,232.0	1,188.0	1,266.9	1,266.4	0.0	34.4	2.8 %	78.4	6.6 %	-0.5	
2 Travel	4.3	8.5	8.5	8.5	0.0	4.2	97.7 %	0.0		0.0	
3 Services	57.8	57.2	57.2	57.2	0.0	-0.6	-1.0 %	0.0		0.0	
4 Commodities	12.5	15.0	15.0	15.0	0.0	2.5	20.0 %	0.0		0.0	
5 Capital Outlay	0.0	1.5	1.5	1.5	0.0	1.5	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	271.6	270.2	270.2	270.2	0.0	-1.4	-0.5 %	0.0		0.0	
1027 IntAirport (Other)	0.0	0.5	0.5	0.0	0.0	0.0		-0.5	-100.0 %	-0.5	-100.0 %
1061 CIP Rcpts (Other)	1,035.0	999.5	1,078.4	1,078.4	0.0	43.4	4.2 %	78.9	7.9 %	0.0	
Positions											
Perm Full Time	9	9	9	9	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	271.6	270.2	270.2	270.2	0.0	-1.4	-0.5 %	0.0		0.0	
Other State Funds (Other)	1,035.0	1,000.0	1,078.9	1,078.4	0.0	43.4	4.2 %	78.4	7.8 %	-0.5	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,716.2**	**1,682.6**	**1,288.7**	**1,288.7**	**0.0**	**-427.5**	**-24.9 %**	**-393.9**	**-23.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,518.0	1,080.8	1,090.2	1,090.2	0.0	-427.8	-28.2 %	9.4	0.9 %	0.0
2 Travel	11.9	6.1	6.1	6.1	0.0	-5.8	-48.7 %	0.0		0.0
3 Services	150.4	574.5	171.2	171.2	0.0	20.8	13.8 %	-403.3	-70.2 %	0.0
4 Commodities	35.9	21.2	21.2	21.2	0.0	-14.7	-40.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	698.3	696.6	480.6	480.6	0.0	-217.7	-31.2 %	-216.0	-31.0 %	0.0
1027 IntAirport (Other)	154.4	148.4	97.1	97.1	0.0	-57.3	-37.1 %	-51.3	-34.6 %	0.0
1061 CIP Rcpts (Other)	863.5	837.6	711.0	711.0	0.0	-152.5	-17.7 %	-126.6	-15.1 %	0.0
Positions										
Perm Full Time	14	10	10	10	0	-4	-28.6 %	0		0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	698.3	696.6	480.6	480.6	0.0	-217.7	-31.2 %	-216.0	-31.0 %	0.0
Other State Funds (Other)	1,017.9	986.0	808.1	808.1	0.0	-209.8	-20.6 %	-177.9	-18.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,217.1**	**2,939.7**	**3,245.5**	**3,237.0**	**0.0**	**1,019.9**	**46.0 %**	**297.3**	**10.1 %**	**-8.5**	**-0.3 %**
Objects of Expenditure											
1 Personal Services	2,103.4	2,704.3	3,010.1	3,001.6	0.0	898.2	42.7 %	297.3	11.0 %	-8.5	-0.3 %
2 Travel	16.5	36.2	36.2	36.2	0.0	19.7	119.4 %	0.0		0.0	
3 Services	73.4	161.1	161.1	161.1	0.0	87.7	119.5 %	0.0		0.0	
4 Commodities	23.8	38.1	38.1	38.1	0.0	14.3	60.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	749.6	835.9	1,005.7	1,005.7	0.0	256.1	34.2 %	169.8	20.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	8.5	8.5	0.0	0.0	0.0		-8.5	-100.0 %	-8.5	-100.0 %
1061 CIP Rcpts (Other)	1,424.3	2,050.7	2,186.0	2,186.0	0.0	761.7	53.5 %	135.3	6.6 %	0.0	
1076 Marine Hwy (DGF)	43.2	44.6	45.3	45.3	0.0	2.1	4.9 %	0.7	1.6 %	0.0	
Positions											
Perm Full Time	25	24	26	26	0	1	4.0 %	2	8.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	749.6	835.9	1,005.7	1,005.7	0.0	256.1	34.2 %	169.8	20.3 %	0.0	
Designated General (DGF)	43.2	44.6	45.3	45.3	0.0	2.1	4.9 %	0.7	1.6 %	0.0	
Other State Funds (Other)	1,424.3	2,059.2	2,194.5	2,186.0	0.0	761.7	53.5 %	126.8	6.2 %	-8.5	-0.4 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,022.8**	**4,484.8**	**4,567.3**	**4,563.0**	**0.0**	**540.2**	**13.4 %**	**78.2**	**1.7 %**	**-4.3**	**-0.1 %**
Objects of Expenditure											
1 Personal Services	3,535.7	3,862.8	3,905.3	3,901.0	0.0	365.3	10.3 %	38.2	1.0 %	-4.3	-0.1 %
2 Travel	82.4	119.1	159.1	159.1	0.0	76.7	93.1 %	40.0	33.6 %	0.0	
3 Services	372.7	463.6	463.6	463.6	0.0	90.9	24.4 %	0.0		0.0	
4 Commodities	32.0	39.3	39.3	39.3	0.0	7.3	22.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	111.2	112.6	114.1	114.1	0.0	2.9	2.6 %	1.5	1.3 %	0.0	
1005 GF/Prgm (DGF)	0.0	4.3	4.3	0.0	0.0	0.0		-4.3	-100.0 %	-4.3	-100.0 %
1027 IntAirport (Other)	11.7	12.7	12.9	12.9	0.0	1.2	10.3 %	0.2	1.6 %	0.0	
1061 CIP Rcpts (Other)	208.5	323.0	325.6	325.6	0.0	117.1	56.2 %	2.6	0.8 %	0.0	
1244 AirptRcpts (Other)	3,437.0	3,771.5	3,849.7	3,849.7	0.0	412.7	12.0 %	78.2	2.1 %	0.0	
1245 AirPrt IA (Other)	254.4	260.7	260.7	260.7	0.0	6.3	2.5 %	0.0		0.0	
Positions											
Perm Full Time	31	31	31	31	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	111.2	112.6	114.1	114.1	0.0	2.9	2.6 %	1.5	1.3 %	0.0	
Designated General (DGF)	0.0	4.3	4.3	0.0	0.0	0.0		-4.3	-100.0 %	-4.3	-100.0 %
Other State Funds (Other)	3,911.6	4,367.9	4,448.9	4,448.9	0.0	537.3	13.7 %	81.0	1.9 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**6,741.0**	**8,383.9**	**8,461.8**	**8,318.8**	**0.0**	**1,577.8**	**23.4 %**	**-65.1**	**-0.8 %**	**-143.0**	**-1.7 %**
Objects of Expenditure											
1 Personal Services	6,222.2	7,844.1	7,902.0	7,832.0	0.0	1,609.8	25.9 %	-12.1	-0.2 %	-70.0	-0.9 %
2 Travel	33.1	44.4	64.4	64.4	0.0	31.3	94.6 %	20.0	45.0 %	0.0	
3 Services	450.3	413.1	413.1	340.1	0.0	-110.2	-24.5 %	-73.0	-17.7 %	-73.0	-17.7 %
4 Commodities	35.4	80.8	80.8	80.8	0.0	45.4	128.2 %	0.0		0.0	
5 Capital Outlay	0.0	1.5	1.5	1.5	0.0	1.5	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	265.3	266.0	266.3	266.3	0.0	1.0	0.4 %	0.3	0.1 %	0.0	
1027 IntAirport (Other)	0.0	28.9	28.9	28.9	0.0	28.9	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,276.9	7,408.1	7,478.6	7,335.6	0.0	1,058.7	16.9 %	-72.5	-1.0 %	-143.0	-1.9 %
1244 AirptRcpts (Other)	198.8	680.9	688.0	688.0	0.0	489.2	246.1 %	7.1	1.0 %	0.0	
Positions											
Perm Full Time	61	59	59	59	0	-2	-3.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	6	6	6	6	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	265.3	266.0	266.3	266.3	0.0	1.0	0.4 %	0.3	0.1 %	0.0	
Other State Funds (Other)	6,475.7	8,117.9	8,195.5	8,052.5	0.0	1,576.8	24.3 %	-65.4	-0.8 %	-143.0	-1.7 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Compliance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**5,355.7**	**6,832.4**	**6,896.4**	**6,896.4**	**0.0**	**1,540.7**	**28.8 %**	**64.0**	**0.9 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	4,544.9	5,817.7	5,881.7	5,881.7	0.0	1,336.8	29.4 %	64.0	1.1 %	0.0	
2 Travel	142.0	158.6	158.6	158.6	0.0	16.6	11.7 %	0.0		0.0	
3 Services	552.4	729.2	729.2	729.2	0.0	176.8	32.0 %	0.0		0.0	
4 Commodities	87.5	87.5	87.5	87.5	0.0	0.0		0.0		0.0	
5 Capital Outlay	28.9	39.4	39.4	39.4	0.0	10.5	36.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,057.6	1,081.2	1,089.8	1,089.8	0.0	32.2	3.0 %	8.6	0.8 %	0.0	
1005 GF/Prgm (DGF)	2,484.6	3,042.8	3,069.7	3,069.7	0.0	585.1	23.5 %	26.9	0.9 %	0.0	
1007 I/A Rcpts (Other)	8.8	15.0	15.0	15.0	0.0	6.2	70.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,306.0	2,167.2	2,190.3	2,065.3	0.0	759.3	58.1 %	-101.9	-4.7 %	-125.0	-5.7 %
1215 UCR Rcpts (Other)	498.7	526.2	531.6	656.6	0.0	157.9	31.7 %	130.4	24.8 %	125.0	23.5 %
Positions											
Perm Full Time	60	60	60	60	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,057.6	1,081.2	1,089.8	1,089.8	0.0	32.2	3.0 %	8.6	0.8 %	0.0	
Designated General (DGF)	2,484.6	3,042.8	3,069.7	3,069.7	0.0	585.1	23.5 %	26.9	0.9 %	0.0	
Other State Funds (Other)	1,813.5	2,708.4	2,736.9	2,736.9	0.0	923.4	50.9 %	28.5	1.1 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**10,103.8**	**12,602.8**	**17,446.1**	**16,412.5**	**0.0**	**6,308.7**	**62.4 %**	**3,809.7**	**30.2 %**	**-1,033.6**	**-5.9 %**
Objects of Expenditure											
1 Personal Services	9,546.7	10,224.5	14,940.7	14,907.1	0.0	5,360.4	56.1 %	4,682.6	45.8 %	-33.6	-0.2 %
2 Travel	71.8	31.0	31.0	31.0	0.0	-40.8	-56.8 %	0.0		0.0	
3 Services	399.8	2,056.9	2,184.0	1,184.0	0.0	784.2	196.1 %	-872.9	-42.4 %	-1,000.0	-45.8 %
4 Commodities	85.5	290.4	290.4	290.4	0.0	204.9	239.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	63.2	59.1	922.3	922.3	0.0	859.1	>999 %	863.2	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	17.0	50.6	17.0	0.0	17.0	>999 %	0.0		-33.6	-66.4 %
1026 HwyCapital (Other)	0.0	0.0	67.4	67.4	0.0	67.4	>999 %	67.4	>999 %	0.0	
1027 IntAirport (Other)	0.0	0.0	106.8	106.8	0.0	106.8	>999 %	106.8	>999 %	0.0	
1061 CIP Rcpts (Other)	10,040.6	12,526.7	15,984.6	14,984.6	0.0	4,944.0	49.2 %	2,457.9	19.6 %	-1,000.0	-6.3 %
1076 Marine Hwy (DGF)	0.0	0.0	314.4	314.4	0.0	314.4	>999 %	314.4	>999 %	0.0	
Positions											
Perm Full Time	65	103	101	101	0	36	55.4 %	-2	-1.9 %	0	
Perm Part Time	1	1	1	1	0	0		0		0	
Temporary	3	9	10	10	0	7	233.3 %	1	11.1 %	0	
Funding Summary											
Unrestricted General (UGF)	63.2	59.1	922.3	922.3	0.0	859.1	>999 %	863.2	>999 %	0.0	
Designated General (DGF)	0.0	0.0	314.4	314.4	0.0	314.4	>999 %	314.4	>999 %	0.0	
Other State Funds (Other)	10,040.6	12,543.7	16,209.4	15,175.8	0.0	5,135.2	51.1 %	2,632.1	21.0 %	-1,033.6	-6.4 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**21,489.3**	**23,725.8**	**23,979.8**	**23,979.8**	**0.0**	**2,490.5**	**11.6 %**	**254.0**	**1.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	20,211.9	22,928.9	23,182.9	23,182.9	0.0	2,971.0	14.7 %	254.0	1.1 %	0.0
2 Travel	23.6	22.4	22.4	22.4	0.0	-1.2	-5.1 %	0.0		0.0
3 Services	890.9	609.6	609.6	609.6	0.0	-281.3	-31.6 %	0.0		0.0
4 Commodities	241.7	159.9	159.9	159.9	0.0	-81.8	-33.8 %	0.0		0.0
5 Capital Outlay	121.2	5.0	5.0	5.0	0.0	-116.2	-95.9 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	106.7	106.8	106.8	106.8	0.0	0.1	0.1 %	0.0		0.0
1005 GF/Prgm (DGF)	443.4	566.2	572.3	572.3	0.0	128.9	29.1 %	6.1	1.1 %	0.0
1007 I/A Rcpts (Other)	13.7	39.2	39.7	39.7	0.0	26.0	189.8 %	0.5	1.3 %	0.0
1061 CIP Rcpts (Other)	20,925.5	23,013.6	23,261.0	23,261.0	0.0	2,335.5	11.2 %	247.4	1.1 %	0.0
Positions										
Perm Full Time	163	166	166	166	0	3	1.8 %	0		0
Perm Part Time	16	15	15	15	0	-1	-6.3 %	0		0
Temporary	6	6	7	7	0	1	16.7 %	1	16.7 %	0
Funding Summary										
Unrestricted General (UGF)	106.7	106.8	106.8	106.8	0.0	0.1	0.1 %	0.0		0.0
Designated General (DGF)	443.4	566.2	572.3	572.3	0.0	128.9	29.1 %	6.1	1.1 %	0.0
Other State Funds (Other)	20,939.2	23,052.8	23,300.7	23,300.7	0.0	2,361.5	11.3 %	247.9	1.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**16,203.9**	**17,476.4**	**17,658.9**	**17,658.9**	**0.0**	**1,455.0**	**9.0 %**	**182.5**	**1.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	15,268.4	16,880.9	17,063.4	17,063.4	0.0	1,795.0	11.8 %	182.5	1.1 %	0.0
2 Travel	9.3	8.7	8.7	8.7	0.0	-0.6	-6.5 %	0.0		0.0
3 Services	572.0	482.6	482.6	482.6	0.0	-89.4	-15.6 %	0.0		0.0
4 Commodities	176.7	104.2	104.2	104.2	0.0	-72.5	-41.0 %	0.0		0.0
5 Capital Outlay	177.5	0.0	0.0	0.0	0.0	-177.5	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	118.4	124.2	124.3	124.3	0.0	5.9	5.0 %	0.1	0.1 %	0.0
1005 GF/Prgm (DGF)	223.0	134.1	135.5	135.5	0.0	-87.5	-39.2 %	1.4	1.0 %	0.0
1007 I/A Rcpts (Other)	32.8	162.8	164.6	164.6	0.0	131.8	401.8 %	1.8	1.1 %	0.0
1061 CIP Rcpts (Other)	15,808.0	17,025.9	17,204.7	17,204.7	0.0	1,396.7	8.8 %	178.8	1.1 %	0.0
1232 ISPF-I/A (Other)	21.7	29.4	29.8	29.8	0.0	8.1	37.3 %	0.4	1.4 %	0.0
Positions										
Perm Full Time	110	109	109	109	0	-1	-0.9 %	0		0
Perm Part Time	13	12	12	12	0	-1	-7.7 %	0		0
Temporary	2	2	2	2	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	118.4	124.2	124.3	124.3	0.0	5.9	5.0 %	0.1	0.1 %	0.0
Designated General (DGF)	223.0	134.1	135.5	135.5	0.0	-87.5	-39.2 %	1.4	1.0 %	0.0
Other State Funds (Other)	15,862.5	17,218.1	17,399.1	17,399.1	0.0	1,536.6	9.7 %	181.0	1.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**9,883.5**	**11,244.0**	**11,002.3**	**10,834.3**	**0.0**	**950.8**	**9.6 %**	**-409.7**	**-3.6 %**	**-168.0**	**-1.5 %**
Objects of Expenditure											
1 Personal Services	9,460.4	10,590.2	10,623.5	10,455.5	0.0	995.1	10.5 %	-134.7	-1.3 %	-168.0	-1.6 %
2 Travel	25.5	40.0	40.0	40.0	0.0	14.5	56.9 %	0.0		0.0	
3 Services	302.5	486.4	231.4	231.4	0.0	-71.1	-23.5 %	-255.0	-52.4 %	0.0	
4 Commodities	94.7	127.4	107.4	107.4	0.0	12.7	13.4 %	-20.0	-15.7 %	0.0	
5 Capital Outlay	0.4	0.0	0.0	0.0	0.0	-0.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	126.8	127.4	127.4	127.4	0.0	0.6	0.5 %	0.0		0.0	
1005 GF/Prgm (DGF)	179.3	204.7	206.9	206.9	0.0	27.6	15.4 %	2.2	1.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	42.4	43.0	0.0	0.0	0.0		-42.4	-100.0 %	-43.0	-100.0 %
1061 CIP Rcpts (Other)	9,577.4	10,869.5	10,625.0	10,500.0	0.0	922.6	9.6 %	-369.5	-3.4 %	-125.0	-1.2 %
Positions											
Perm Full Time	69	68	68	68	0	-1	-1.4 %	0		0	
Perm Part Time	6	5	5	5	0	-1	-16.7 %	0		0	
Temporary	0	3	3	3	0	3	>999 %	0		0	
Funding Summary											
Unrestricted General (UGF)	126.8	127.4	127.4	127.4	0.0	0.6	0.5 %	0.0		0.0	
Designated General (DGF)	179.3	204.7	206.9	206.9	0.0	27.6	15.4 %	2.2	1.1 %	0.0	
Other State Funds (Other)	9,577.4	10,911.9	10,668.0	10,500.0	0.0	922.6	9.6 %	-411.9	-3.8 %	-168.0	-1.6 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**24,135.0**	**21,864.8**	**22,117.0**	**22,117.0**	**0.0**	**-2,018.0**	**-8.4 %**	**252.2**	**1.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	22,967.5	20,585.3	20,837.5	20,837.5	0.0	-2,130.0	-9.3 %	252.2	1.2 %	0.0
2 Travel	30.7	25.0	25.0	25.0	0.0	-5.7	-18.6 %	0.0		0.0
3 Services	873.4	921.9	921.9	921.9	0.0	48.5	5.6 %	0.0		0.0
4 Commodities	215.6	206.0	206.0	206.0	0.0	-9.6	-4.5 %	0.0		0.0
5 Capital Outlay	47.8	126.6	126.6	126.6	0.0	78.8	164.9 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	97.7	97.7	97.7	97.7	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	40.2	47.8	48.6	48.6	0.0	8.4	20.9 %	0.8	1.7 %	0.0
1061 CIP Rcpts (Other)	23,997.1	21,719.3	21,970.7	21,970.7	0.0	-2,026.4	-8.4 %	251.4	1.2 %	0.0
Positions										
Perm Full Time	111	113	114	114	0	3	2.7 %	1	0.9 %	0
Perm Part Time	41	41	41	41	0	0		0		0
Temporary	19	19	19	19	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	97.7	97.7	97.7	97.7	0.0	0.0		0.0		0.0
Other State Funds (Other)	24,037.3	21,767.1	22,019.3	22,019.3	0.0	-2,018.0	-8.4 %	252.2	1.2 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**20,470.3**	**17,483.3**	**18,247.4**	**18,247.4**	**0.0**	**-2,222.9**	**-10.9 %**	**764.1**	**4.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	19,868.5	17,060.3	17,824.4	17,824.4	0.0	-2,044.1	-10.3 %	764.1	4.5 %	0.0
2 Travel	34.6	36.7	36.7	36.7	0.0	2.1	6.1 %	0.0		0.0
3 Services	433.7	253.1	253.1	253.1	0.0	-180.6	-41.6 %	0.0		0.0
4 Commodities	133.5	133.2	133.2	133.2	0.0	-0.3	-0.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	163.2	160.2	160.2	160.2	0.0	-3.0	-1.8 %	0.0		0.0
1061 CIP Rcpts (Other)	20,307.1	17,323.1	18,087.2	18,087.2	0.0	-2,219.9	-10.9 %	764.1	4.4 %	0.0
Positions										
Perm Full Time	69	67	90	90	0	21	30.4 %	23	34.3 %	0
Perm Part Time	81	80	58	58	0	-23	-28.4 %	-22	-27.5 %	0
Temporary	5	5	5	5	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	163.2	160.2	160.2	160.2	0.0	-3.0	-1.8 %	0.0		0.0
Other State Funds (Other)	20,307.1	17,323.1	18,087.2	18,087.2	0.0	-2,219.9	-10.9 %	764.1	4.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**5,682.6**	**7,442.4**	**7,536.0**	**7,536.0**	**0.0**	**1,853.4**	**32.6 %**	**93.6**	**1.3 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,280.3	6,911.4	7,005.0	7,005.0	0.0	1,724.7	32.7 %	93.6	1.4 %	0.0
2 Travel	24.8	74.8	74.8	74.8	0.0	50.0	201.6 %	0.0		0.0
3 Services	325.4	311.8	311.8	311.8	0.0	-13.6	-4.2 %	0.0		0.0
4 Commodities	52.1	144.4	144.4	144.4	0.0	92.3	177.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	57.8	55.7	55.7	55.7	0.0	-2.1	-3.6 %	0.0		0.0
1061 CIP Rcpts (Other)	5,624.8	7,386.7	7,480.3	7,480.3	0.0	1,855.5	33.0 %	93.6	1.3 %	0.0
Positions										
Perm Full Time	33	35	36	36	0	3	9.1 %	1	2.9 %	0
Perm Part Time	18	17	15	15	0	-3	-16.7 %	-2	-11.8 %	0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	57.8	55.7	55.7	55.7	0.0	-2.1	-3.6 %	0.0		0.0
Other State Funds (Other)	5,624.8	7,386.7	7,480.3	7,480.3	0.0	1,855.5	33.0 %	93.6	1.3 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**33,883.9**	**34,506.9**	**34,830.3**	**34,830.3**	**0.0**	**946.4**	**2.8 %**	**323.4**	**0.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	16,602.2	17,664.0	17,391.3	17,391.3	0.0	789.1	4.8 %	-272.7	-1.5 %	0.0
2 Travel	493.6	560.0	560.0	560.0	0.0	66.4	13.5 %	0.0		0.0
3 Services	2,170.7	2,605.2	2,605.2	2,605.2	0.0	434.5	20.0 %	0.0		0.0
4 Commodities	11,488.0	13,581.2	14,177.3	14,177.3	0.0	2,689.3	23.4 %	596.1	4.4 %	0.0
5 Capital Outlay	3,129.4	96.5	96.5	96.5	0.0	-3,032.9	-96.9 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1007 I/A Rcpts (Other)	59.2	0.0	0.0	0.0	0.0	-59.2	-100.0 %	0.0		0.0
1026 HwyCapital (Other)	33,824.7	34,506.9	34,830.3	34,830.3	0.0	1,005.6	3.0 %	323.4	0.9 %	0.0
Positions										
Perm Full Time	158	158	158	158	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	33,883.9	34,506.9	34,830.3	34,830.3	0.0	946.4	2.8 %	323.4	0.9 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**31,937.1**	**46,580.5**	**46,219.0**	**46,218.8**	**0.0**	**14,281.7**	**44.7 %**	**-361.7**	**-0.8 %**	**-0.2**	
Objects of Expenditure											
1 Personal Services	15,556.3	17,302.1	16,956.1	16,955.9	0.0	1,399.6	9.0 %	-346.2	-2.0 %	-0.2	
2 Travel	347.2	310.2	310.2	310.2	0.0	-37.0	-10.7 %	0.0		0.0	
3 Services	14,236.9	26,675.8	26,660.3	26,660.3	0.0	12,423.4	87.3 %	-15.5	-0.1 %	0.0	
4 Commodities	1,483.3	2,198.3	2,198.3	2,198.3	0.0	715.0	48.2 %	0.0		0.0	
5 Capital Outlay	313.4	94.1	94.1	94.1	0.0	-219.3	-70.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	0.0	0.1	0.1	0.0	0.0	0.0		-0.1	-100.0 %	-0.1	-100.0 %
1004 Gen Fund (UGF)	79.3	109.0	109.7	109.7	0.0	30.4	38.3 %	0.7	0.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.0	0.0	0.0		-0.1	-100.0 %	-0.1	-100.0 %
1007 I/A Rcpts (Other)	26,367.3	42,223.7	41,816.7	41,816.7	0.0	15,449.4	58.6 %	-407.0	-1.0 %	0.0	
1061 CIP Rcpts (Other)	5,490.5	4,247.6	4,292.4	4,292.4	0.0	-1,198.1	-21.8 %	44.8	1.1 %	0.0	
Positions											
Perm Full Time	136	141	139	139	0	3	2.2 %	-2	-1.4 %	0	
Perm Part Time	6	5	5	5	0	-1	-16.7 %	0		0	
Temporary	2	3	3	3	0	1	50.0 %	0		0	
Funding Summary											
Unrestricted General (UGF)	79.3	109.0	109.7	109.7	0.0	30.4	38.3 %	0.7	0.6 %	0.0	
Designated General (DGF)	0.0	0.1	0.1	0.0	0.0	0.0		-0.1	-100.0 %	-0.1	-100.0 %
Other State Funds (Other)	31,857.8	46,471.3	46,109.1	46,109.1	0.0	14,251.3	44.7 %	-362.2	-0.8 %	0.0	
Federal Receipts (Fed)	0.0	0.1	0.1	0.0	0.0	0.0		-0.1	-100.0 %	-0.1	-100.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**6,639.7**	**8,337.2**	**8,337.2**	**8,337.2**	**0.0**	**1,697.5**	**25.6 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	11.4	0.0	0.0	0.0	0.0	-11.4	-100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	6,553.0	8,337.2	8,337.2	8,337.2	0.0	1,784.2	27.2 %	0.0	0.0
4 Commodities	7.1	0.0	0.0	0.0	0.0	-7.1	-100.0 %	0.0	0.0
5 Capital Outlay	68.2	0.0	0.0	0.0	0.0	-68.2	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	6,108.7	6,988.8	6,988.8	6,988.8	0.0	880.1	14.4 %	0.0	0.0
1007 I/A Rcpts (Other)	531.0	649.9	649.9	649.9	0.0	118.9	22.4 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	685.8	685.8	685.8	0.0	685.8	>999 %	0.0	0.0
1244 AirptRcpts (Other)	0.0	12.7	12.7	12.7	0.0	12.7	>999 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	6,108.7	6,988.8	6,988.8	6,988.8	0.0	880.1	14.4 %	0.0	0.0
Other State Funds (Other)	531.0	1,348.4	1,348.4	1,348.4	0.0	817.4	153.9 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**11,650.8**	**10,889.4**	**10,889.4**	**10,889.4**	**0.0**	**-761.4**	**-6.5 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	-1.1	0.0	0.0	0.0	0.0	1.1	-100.0 %	0.0	0.0
3 Services	11,651.9	10,889.4	10,889.4	10,889.4	0.0	-762.5	-6.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	81.8	160.1	160.1	160.1	0.0	78.3	95.7 %	0.0	0.0
1004 Gen Fund (UGF)	10,658.1	10,427.2	10,427.2	10,427.2	0.0	-230.9	-2.2 %	0.0	0.0
1005 GF/Prgm (DGF)	153.1	136.1	136.1	136.1	0.0	-17.0	-11.1 %	0.0	0.0
1061 CIP Rcpts (Other)	757.8	166.0	166.0	166.0	0.0	-591.8	-78.1 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	10,658.1	10,427.2	10,427.2	10,427.2	0.0	-230.9	-2.2 %	0.0	0.0
Designated General (DGF)	153.1	136.1	136.1	136.1	0.0	-17.0	-11.1 %	0.0	0.0
Other State Funds (Other)	757.8	166.0	166.0	166.0	0.0	-591.8	-78.1 %	0.0	0.0
Federal Receipts (Fed)	81.8	160.1	160.1	160.1	0.0	78.3	95.7 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**3,625.1**	**3,320.5**	**3,320.5**	**3,320.5**	**0.0**	**-304.6**	**-8.4 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	3,622.9	3,320.5	3,320.5	3,320.5	0.0	-302.4	-8.3 %	0.0	0.0
4 Commodities	2.2	0.0	0.0	0.0	0.0	-2.2	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	3,445.4	3,124.1	3,124.1	3,124.1	0.0	-321.3	-9.3 %	0.0	0.0
1005 GF/Prgm (DGF)	41.6	41.4	41.4	41.4	0.0	-0.2	-0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	93.1	110.0	110.0	110.0	0.0	16.9	18.2 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0		0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	3,445.4	3,124.1	3,124.1	3,124.1	0.0	-321.3	-9.3 %	0.0	0.0
Designated General (DGF)	86.6	86.4	86.4	86.4	0.0	-0.2	-0.2 %	0.0	0.0
Other State Funds (Other)	93.1	110.0	110.0	110.0	0.0	16.9	18.2 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,770.4**	**1,770.4**	**1,770.4**	**1,770.4**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**42,374.2**	**41,266.0**	**41,608.4**	**41,859.5**	**0.0**	**-514.7**	**-1.2 %**	**593.5**	**1.4 %**	**251.1**	**0.6 %**
Objects of Expenditure											
1 Personal Services	20,506.7	19,166.9	20,036.3	20,036.3	0.0	-470.4	-2.3 %	869.4	4.5 %	0.0	
2 Travel	103.4	90.0	90.0	90.0	0.0	-13.4	-13.0 %	0.0		0.0	
3 Services	14,670.4	13,601.5	12,958.1	12,958.1	0.0	-1,712.3	-11.7 %	-643.4	-4.7 %	0.0	
4 Commodities	6,535.3	8,402.6	8,519.0	8,770.1	0.0	2,234.8	34.2 %	367.5	4.4 %	251.1	2.9 %
5 Capital Outlay	558.4	5.0	5.0	5.0	0.0	-553.4	-99.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	18,786.1	19,349.5	19,576.4	19,360.6	0.0	574.5	3.1 %	11.1	0.1 %	-215.8	-1.1 %
1005 GF/Prgm (DGF)	348.9	354.8	361.1	612.2	0.0	263.3	75.5 %	257.4	72.5 %	251.1	69.5 %
1007 I/A Rcpts (Other)	239.0	236.3	239.3	239.3	0.0	0.3	0.1 %	3.0	1.3 %	0.0	
1061 CIP Rcpts (Other)	5,404.7	4,123.0	4,193.1	4,193.1	0.0	-1,211.6	-22.4 %	70.1	1.7 %	0.0	
1108 Stat Desig (Other)	0.0	137.6	140.4	140.4	0.0	140.4	>999 %	2.8	2.0 %	0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0		0.0		0.0	
1214 WhitTunnel (Other)	0.0	0.0	0.0	55.0	0.0	55.0	>999 %	55.0	>999 %	55.0	>999 %
1239 AvFuel Tax (Other)	1,474.8	1,496.3	1,520.9	1,520.9	0.0	46.1	3.1 %	24.6	1.6 %	0.0	
1244 AirptRcpts (Other)	1,147.4	594.5	603.2	764.0	0.0	-383.4	-33.4 %	169.5	28.5 %	160.8	26.7 %
1249 Motor Fuel (DGF)	9,974.1	9,974.8	9,974.8	9,974.8	0.0	0.7		0.0		0.0	
Positions											
Perm Full Time	167	162	162	162	0	-5	-3.0 %	0		0	
Perm Part Time	4	4	4	4	0	0		0		0	
Temporary	14	14	14	14	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	18,786.1	19,349.5	19,576.4	19,360.6	0.0	574.5	3.1 %	11.1	0.1 %	-215.8	-1.1 %
Designated General (DGF)	15,322.2	15,328.8	15,335.1	15,586.2	0.0	264.0	1.7 %	257.4	1.7 %	251.1	1.6 %
Other State Funds (Other)	8,265.9	6,587.7	6,696.9	6,912.7	0.0	-1,353.2	-16.4 %	325.0	4.9 %	215.8	3.2 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**63,252.7**	**63,608.3**	**64,281.3**	**64,281.3**	**0.0**	**1,028.6**	**1.6 %**	**673.0**	**1.1 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	33,927.1	33,683.1	34,289.1	34,289.1	0.0	362.0	1.1 %	606.0	1.8 %	0.0	
2 Travel	790.4	1,205.0	1,300.0	1,300.0	0.0	509.6	64.5 %	95.0	7.9 %	0.0	
3 Services	19,814.0	18,976.3	18,948.3	18,948.3	0.0	-865.7	-4.4 %	-28.0	-0.1 %	0.0	
4 Commodities	8,595.2	9,743.9	9,743.9	9,743.9	0.0	1,148.7	13.4 %	0.0		0.0	
5 Capital Outlay	126.0	0.0	0.0	0.0	0.0	-126.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	0.0	122.4	122.4	122.4	0.0	122.4	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	32,780.5	34,174.7	34,673.2	34,425.2	0.0	1,644.7	5.0 %	250.5	0.7 %	-248.0	-0.7 %
1005 GF/Prgm (DGF)	328.8	401.0	404.4	404.4	0.0	75.6	23.0 %	3.4	0.8 %	0.0	
1007 I/A Rcpts (Other)	105.6	151.1	158.2	158.2	0.0	52.6	49.8 %	7.1	4.7 %	0.0	
1027 IntAirport (Other)	0.0	0.0	52.2	52.2	0.0	52.2	>999 %	52.2	>999 %	0.0	
1061 CIP Rcpts (Other)	8,169.2	7,279.4	7,238.0	7,238.0	0.0	-931.2	-11.4 %	-41.4	-0.6 %	0.0	
1108 Stat Desig (Other)	7.7	63.4	64.8	64.8	0.0	57.1	741.6 %	1.4	2.2 %	0.0	
1200 VehRntlTax (DGF)	498.1	500.5	502.9	502.9	0.0	4.8	1.0 %	2.4	0.5 %	0.0	
1239 AvFuel Tax (Other)	2,432.3	2,434.7	2,448.3	2,448.3	0.0	16.0	0.7 %	13.6	0.6 %	0.0	
1244 AirptRcpts (Other)	1,782.1	1,175.4	1,140.1	1,388.1	0.0	-394.0	-22.1 %	212.7	18.1 %	248.0	21.8 %
1249 Motor Fuel (DGF)	17,148.4	17,305.7	17,476.8	17,476.8	0.0	328.4	1.9 %	171.1	1.0 %	0.0	
Positions											
Perm Full Time	248	249	250	250	0	2	0.8 %	1	0.4 %	0	
Perm Part Time	53	53	51	51	0	-2	-3.8 %	-2	-3.8 %	0	
Temporary	20	20	20	20	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	32,780.5	34,174.7	34,673.2	34,425.2	0.0	1,644.7	5.0 %	250.5	0.7 %	-248.0	-0.7 %
Designated General (DGF)	17,975.3	18,207.2	18,384.1	18,384.1	0.0	408.8	2.3 %	176.9	1.0 %	0.0	
Other State Funds (Other)	12,496.9	11,104.0	11,101.6	11,349.6	0.0	-1,147.3	-9.2 %	245.6	2.2 %	248.0	2.2 %
Federal Receipts (Fed)	0.0	122.4	122.4	122.4	0.0	122.4	>999 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**23,631.1**	**23,390.2**	**23,451.0**	**23,074.8**	**0.0**	**-556.3**	**-2.4 %**	**-315.4**	**-1.3 %**	**-376.2**	**-1.6 %**
Objects of Expenditure											
1 Personal Services	10,460.5	10,472.3	10,633.5	10,565.0	0.0	104.5	1.0 %	92.7	0.9 %	-68.5	-0.6 %
2 Travel	202.7	130.9	130.9	130.9	0.0	-71.8	-35.4 %	0.0		0.0	
3 Services	8,043.8	8,601.3	8,359.4	8,051.7	0.0	7.9	0.1 %	-549.6	-6.4 %	-307.7	-3.7 %
4 Commodities	4,633.6	4,185.7	4,327.2	4,327.2	0.0	-306.4	-6.6 %	141.5	3.4 %	0.0	
5 Capital Outlay	290.5	0.0	0.0	0.0	0.0	-290.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	299.4	526.6	532.8	532.8	0.0	233.4	78.0 %	6.2	1.2 %	0.0	
1004 Gen Fund (UGF)	11,766.5	11,274.9	11,174.7	11,083.5	0.0	-683.0	-5.8 %	-191.4	-1.7 %	-91.2	-0.8 %
1005 GF/Prgm (DGF)	58.3	59.2	60.0	60.0	0.0	1.7	2.9 %	0.8	1.4 %	0.0	
1007 I/A Rcpts (Other)	21.4	67.5	68.5	0.0	0.0	-21.4	-100.0 %	-67.5	-100.0 %	-68.5	-100.0 %
1027 IntAirport (Other)	1,337.5	1,346.9	1,363.4	1,363.4	0.0	25.9	1.9 %	16.5	1.2 %	0.0	
1061 CIP Rcpts (Other)	2,140.1	1,885.0	1,918.4	1,610.7	0.0	-529.4	-24.7 %	-274.3	-14.6 %	-307.7	-16.0 %
1108 Stat Desig (Other)	48.8	108.2	109.6	109.6	0.0	60.8	124.6 %	1.4	1.3 %	0.0	
1190 Adak Air (Fed)	52.0	0.0	0.0	0.0	0.0	-52.0	-100.0 %	0.0		0.0	
1200 VehRntlTax (DGF)	0.0	829.8	846.9	846.9	0.0	846.9	>999 %	17.1	2.1 %	0.0	
1239 AvFuel Tax (Other)	830.7	834.9	839.9	839.9	0.0	9.2	1.1 %	5.0	0.6 %	0.0	
1244 AirptRcpts (Other)	1,050.1	368.3	370.6	461.8	0.0	-588.3	-56.0 %	93.5	25.4 %	91.2	24.6 %
1249 Motor Fuel (DGF)	6,026.3	6,088.9	6,166.2	6,166.2	0.0	139.9	2.3 %	77.3	1.3 %	0.0	
Positions											
Perm Full Time	88	85	82	82	0	-6	-6.8 %	-3	-3.5 %	0	
Perm Part Time	8	5	7	7	0	-1	-12.5 %	2	40.0 %	0	
Temporary	2	2	2	2	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	11,766.5	11,274.9	11,174.7	11,083.5	0.0	-683.0	-5.8 %	-191.4	-1.7 %	-91.2	-0.8 %
Designated General (DGF)	6,084.6	6,977.9	7,073.1	7,073.1	0.0	988.5	16.2 %	95.2	1.4 %	0.0	
Other State Funds (Other)	5,428.6	4,610.8	4,670.4	4,385.4	0.0	-1,043.2	-19.2 %	-225.4	-4.9 %	-285.0	-6.1 %
Federal Receipts (Fed)	351.4	526.6	532.8	532.8	0.0	181.4	51.6 %	6.2	1.2 %	0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**6,629.3**	**6,058.4**	**6,060.5**	**6,060.5**	**0.0**	**-568.8**	**-8.6 %**	**2.1**		**0.0**
Objects of Expenditure										
1 Personal Services	153.2	158.7	160.8	160.8	0.0	7.6	5.0 %	2.1	1.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	5,640.8	5,625.4	5,625.4	5,625.4	0.0	-15.4	-0.3 %	0.0		0.0
4 Commodities	29.1	66.8	66.8	66.8	0.0	37.7	129.6 %	0.0		0.0
5 Capital Outlay	806.2	207.5	207.5	207.5	0.0	-598.7	-74.3 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1061 CIP Rcpts (Other)	4,311.5	4,331.3	4,331.3	4,331.3	0.0	19.8	0.5 %	0.0		0.0
1214 WhitTunnel (Other)	2,317.8	1,727.1	1,729.2	1,729.2	0.0	-588.6	-25.4 %	2.1	0.1 %	0.0
Positions										
Perm Full Time	1	1	1	1	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	6,629.3	6,058.4	6,060.5	6,060.5	0.0	-568.8	-8.6 %	2.1		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**2,085.0**	**2,259.8**	**2,269.5**	**2,269.5**	**0.0**	**184.5**	**8.8 %**	**9.7**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	891.0	992.7	1,022.4	1,022.4	0.0	131.4	14.7 %	29.7	3.0 %	0.0
2 Travel	4.5	13.4	13.4	13.4	0.0	8.9	197.8 %	0.0		0.0
3 Services	1,183.0	1,247.1	1,227.1	1,227.1	0.0	44.1	3.7 %	-20.0	-1.6 %	0.0
4 Commodities	6.5	6.6	6.6	6.6	0.0	0.1	1.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1027 IntAirport (Other)	2,085.0	2,259.8	2,269.5	2,269.5	0.0	184.5	8.8 %	9.7	0.4 %	0.0
Positions										
Perm Full Time	9	9	9	9	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	2,085.0	2,259.8	2,269.5	2,269.5	0.0	184.5	8.8 %	9.7	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**7,524.2**	**7,185.2**	**8,317.9**	**8,309.3**	**0.0**	**785.1**	**10.4 %**	**1,124.1**	**15.6 %**	**-8.6**	**-0.1 %**
Objects of Expenditure											
1 Personal Services	3,982.5	3,980.7	5,085.5	5,076.9	0.0	1,094.4	27.5 %	1,096.2	27.5 %	-8.6	-0.2 %
2 Travel	103.1	111.8	111.8	111.8	0.0	8.7	8.4 %	0.0		0.0	
3 Services	3,331.4	2,838.7	2,866.6	2,866.6	0.0	-464.8	-14.0 %	27.9	1.0 %	0.0	
4 Commodities	107.2	254.0	254.0	254.0	0.0	146.8	136.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1007 I/A Rcpts (Other)	0.0	0.0	8.6	0.0	0.0	0.0		0.0		-8.6	-100.0 %
1027 IntAirport (Other)	7,524.2	7,185.2	8,309.3	8,309.3	0.0	785.1	10.4 %	1,124.1	15.6 %	0.0	
Positions											
Perm Full Time	31	39	39	39	0	8	25.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	7,524.2	7,185.2	8,317.9	8,309.3	0.0	785.1	10.4 %	1,124.1	15.6 %	-8.6	-0.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**23,310.1**	**24,807.7**	**25,072.2**	**25,072.2**	**0.0**	**1,762.1**	**7.6 %**	**264.5**	**1.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	11,454.1	12,558.6	12,423.1	12,423.1	0.0	969.0	8.5 %	-135.5	-1.1 %	0.0
2 Travel	1.2	27.0	27.0	27.0	0.0	25.8	>999 %	0.0		0.0
3 Services	10,296.5	10,849.1	11,102.1	11,102.1	0.0	805.6	7.8 %	253.0	2.3 %	0.0
4 Commodities	1,463.9	1,280.0	1,427.0	1,427.0	0.0	-36.9	-2.5 %	147.0	11.5 %	0.0
5 Capital Outlay	94.4	93.0	93.0	93.0	0.0	-1.4	-1.5 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1027 IntAirport (Other)	23,310.1	24,807.7	25,072.2	25,072.2	0.0	1,762.1	7.6 %	264.5	1.1 %	0.0
Positions										
Perm Full Time	129	129	129	129	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	23,310.1	24,807.7	25,072.2	25,072.2	0.0	1,762.1	7.6 %	264.5	1.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**16,587.6**	**18,195.4**	**18,273.0**	**18,273.0**	**0.0**	**1,685.4**	**10.2 %**	**77.6**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	8,731.4	10,025.0	9,952.6	9,952.6	0.0	1,221.2	14.0 %	-72.4	-0.7 %	0.0
2 Travel	3.3	6.0	6.0	6.0	0.0	2.7	81.8 %	0.0		0.0
3 Services	804.6	1,094.3	1,094.3	1,094.3	0.0	289.7	36.0 %	0.0		0.0
4 Commodities	6,909.8	7,052.1	7,202.1	7,202.1	0.0	292.3	4.2 %	150.0	2.1 %	0.0
5 Capital Outlay	138.5	18.0	18.0	18.0	0.0	-120.5	-87.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1027 IntAirport (Other)	16,587.6	18,195.4	18,273.0	18,273.0	0.0	1,685.4	10.2 %	77.6	0.4 %	0.0
Positions										
Perm Full Time	88	88	88	88	0	0		0		0
Perm Part Time	19	19	19	19	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	16,587.6	18,195.4	18,273.0	18,273.0	0.0	1,685.4	10.2 %	77.6	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**6,724.3**	**6,885.0**	**6,908.4**	**7,007.5**	**0.0**	**283.2**	**4.2 %**	**122.5**	**1.8 %**	**99.1**	**1.4 %**
Objects of Expenditure											
1 Personal Services	1,807.3	2,299.6	2,323.0	2,422.1	0.0	614.8	34.0 %	122.5	5.3 %	99.1	4.3 %
2 Travel	2.4	6.3	6.3	6.3	0.0	3.9	162.5 %	0.0		0.0	
3 Services	4,852.6	4,488.1	4,488.1	4,488.1	0.0	-364.5	-7.5 %	0.0		0.0	
4 Commodities	62.0	81.0	81.0	81.0	0.0	19.0	30.6 %	0.0		0.0	
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1027 IntAirport (Other)	6,724.3	6,885.0	6,908.4	7,007.5	0.0	283.2	4.2 %	122.5	1.8 %	99.1	1.4 %
Positions											
Perm Full Time	17	21	21	21	0	4	23.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	6,724.3	6,885.0	6,908.4	7,007.5	0.0	283.2	4.2 %	122.5	1.8 %	99.1	1.4 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**11,240.7**	**12,535.4**	**12,556.5**	**12,556.5**	**0.0**	**1,315.8**	**11.7 %**	**21.1**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	10,503.9	11,138.5	11,159.6	11,159.6	0.0	655.7	6.2 %	21.1	0.2 %	0.0
2 Travel	56.3	275.0	275.0	275.0	0.0	218.7	388.5 %	0.0		0.0
3 Services	282.2	643.4	643.4	643.4	0.0	361.2	128.0 %	0.0		0.0
4 Commodities	356.6	420.5	420.5	420.5	0.0	63.9	17.9 %	0.0		0.0
5 Capital Outlay	41.7	58.0	58.0	58.0	0.0	16.3	39.1 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	190.8	594.6	594.6	594.6	0.0	403.8	211.6 %	0.0		0.0
1027 IntAirport (Other)	11,049.9	11,940.8	11,961.9	11,961.9	0.0	912.0	8.3 %	21.1	0.2 %	0.0
Positions										
Perm Full Time	74	81	81	81	0	7	9.5 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	11,049.9	11,940.8	11,961.9	11,961.9	0.0	912.0	8.3 %	21.1	0.2 %	0.0
Federal Receipts (Fed)	190.8	594.6	594.6	594.6	0.0	403.8	211.6 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,905.6**	**2,247.1**	**2,256.8**	**2,256.8**	**0.0**	**351.2**	**18.4 %**	**9.7**	**0.4 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,330.8	1,655.7	1,667.8	1,667.8	0.0	337.0	25.3 %	12.1	0.7 %	0.0
2 Travel	31.4	60.3	60.3	60.3	0.0	28.9	92.0 %	0.0		0.0
3 Services	528.7	515.9	515.9	515.9	0.0	-12.8	-2.4 %	0.0		0.0
4 Commodities	14.7	15.2	12.8	12.8	0.0	-1.9	-12.9 %	-2.4	-15.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1027 IntAirport (Other)	1,824.7	2,159.4	2,168.7	2,168.7	0.0	344.0	18.9 %	9.3	0.4 %	0.0
1061 CIP Rcpts (Other)	80.9	87.7	88.1	88.1	0.0	7.2	8.9 %	0.4	0.5 %	0.0
Positions										
Perm Full Time	11	13	13	13	0	2	18.2 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	1,905.6	2,247.1	2,256.8	2,256.8	0.0	351.2	18.4 %	9.7	0.4 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,560.7**	**4,564.7**	**4,745.3**	**4,743.5**	**0.0**	**182.8**	**4.0 %**	**178.8**	**3.9 %**	**-1.8**	
Objects of Expenditure											
1 Personal Services	2,030.7	2,178.2	2,355.7	2,353.9	0.0	323.2	15.9 %	175.7	8.1 %	-1.8	-0.1 %
2 Travel	2.1	7.5	7.8	7.8	0.0	5.7	271.4 %	0.3	4.0 %	0.0	
3 Services	2,028.3	1,943.1	1,945.4	1,945.4	0.0	-82.9	-4.1 %	2.3	0.1 %	0.0	
4 Commodities	499.6	435.9	436.4	436.4	0.0	-63.2	-12.7 %	0.5	0.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1007 I/A Rcpts (Other)	0.0	0.0	1.8	0.0	0.0	0.0		0.0		-1.8	-100.0 %
1027 IntAirport (Other)	4,560.7	4,564.7	4,743.5	4,743.5	0.0	182.8	4.0 %	178.8	3.9 %	0.0	
Positions											
Perm Full Time	21	22	22	22	0	1	4.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	4,560.7	4,564.7	4,745.3	4,743.5	0.0	182.8	4.0 %	178.8	3.9 %	-1.8	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**4,419.3**	**4,552.6**	**4,599.3**	**4,599.3**	**0.0**	**180.0**	**4.1 %**	**46.7**	**1.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	2,863.2	2,982.7	3,029.4	3,029.4	0.0	166.2	5.8 %	46.7	1.6 %	0.0
2 Travel	8.5	6.7	6.7	6.7	0.0	-1.8	-21.2 %	0.0		0.0
3 Services	80.8	53.6	53.6	53.6	0.0	-27.2	-33.7 %	0.0		0.0
4 Commodities	1,466.8	1,509.6	1,509.6	1,509.6	0.0	42.8	2.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1027 IntAirport (Other)	4,419.3	4,552.6	4,599.3	4,599.3	0.0	180.0	4.1 %	46.7	1.0 %	0.0
Positions										
Perm Full Time	22	22	22	22	0	0		0		0
Perm Part Time	5	5	5	5	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	4,419.3	4,552.6	4,599.3	4,599.3	0.0	180.0	4.1 %	46.7	1.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,087.1**	**1,137.0**	**1,149.2**	**1,149.2**	**0.0**	**62.1**	**5.7 %**	**12.2**	**1.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	952.8	993.4	1,005.6	1,005.6	0.0	52.8	5.5 %	12.2	1.2 %	0.0
2 Travel	9.2	9.7	9.7	9.7	0.0	0.5	5.4 %	0.0		0.0
3 Services	95.4	104.3	104.3	104.3	0.0	8.9	9.3 %	0.0		0.0
4 Commodities	29.7	29.6	29.6	29.6	0.0	-0.1	-0.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1027 IntAirport (Other)	1,087.1	1,137.0	1,149.2	1,149.2	0.0	62.1	5.7 %	12.2	1.1 %	0.0
Positions										
Perm Full Time	9	8	8	8	0	-1	-11.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	1,087.1	1,137.0	1,149.2	1,149.2	0.0	62.1	5.7 %	12.2	1.1 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**4,696.7**	**5,222.4**	**5,234.1**	**5,234.1**	**0.0**	**537.4**	**11.4 %**	**11.7**	**0.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,476.8	4,778.0	4,821.0	4,821.0	0.0	344.2	7.7 %	43.0	0.9 %	0.0
2 Travel	25.4	22.4	22.4	22.4	0.0	-3.0	-11.8 %	0.0		0.0
3 Services	120.3	167.2	135.9	135.9	0.0	15.6	13.0 %	-31.3	-18.7 %	0.0
4 Commodities	74.2	254.8	254.8	254.8	0.0	180.6	243.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	204.2	213.3	213.3	213.3	0.0	9.1	4.5 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	0.0	5.0	>999 %	0.0		0.0
1027 IntAirport (Other)	4,492.5	4,989.1	5,000.8	5,000.8	0.0	508.3	11.3 %	11.7	0.2 %	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	0.0	15.0	>999 %	0.0		0.0
Positions										
Perm Full Time	32	33	33	33	0	1	3.1 %	0		0
Perm Part Time	2	0	0	0	0	-2	-100.0 %	0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Other State Funds (Other)	4,492.5	5,009.1	5,020.8	5,020.8	0.0	528.3	11.8 %	11.7	0.2 %	0.0
Federal Receipts (Fed)	204.2	213.3	213.3	213.3	0.0	9.1	4.5 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**100,996.6**	**70,696.2**	**70,814.0**	**74,461.7**	**0.0**	**-26,534.9**	**-26.3 %**	**3,765.5**	**5.3 %**	**3,647.7**	**5.2 %**
Objects of Expenditure											
1 Personal Services	77,060.8	58,463.3	57,216.2	60,463.9	0.0	-16,596.9	-21.5 %	2,000.6	3.4 %	3,247.7	5.7 %
2 Travel	2,431.9	2,013.3	2,013.3	2,013.3	0.0	-418.6	-17.2 %	0.0		0.0	
3 Services	13,391.3	7,983.0	9,347.9	9,347.9	0.0	-4,043.4	-30.2 %	1,364.9	17.1 %	0.0	
4 Commodities	6,364.7	2,236.6	2,236.6	2,636.6	0.0	-3,728.1	-58.6 %	400.0	17.9 %	400.0	17.9 %
5 Capital Outlay	1,747.9	0.0	0.0	0.0	0.0	-1,747.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	70,024.4	38,568.3	39,168.0	41,887.6	0.0	-28,136.8	-40.2 %	3,319.3	8.6 %	2,719.6	6.9 %
1076 Marine Hwy (DGF)	27,355.1	28,510.8	28,028.9	28,957.0	0.0	1,601.9	5.9 %	446.2	1.6 %	928.1	3.3 %
1249 Motor Fuel (DGF)	3,617.1	3,617.1	3,617.1	3,617.1	0.0	0.0		0.0		0.0	
Positions											
Perm Full Time	598	598	598	598	0	0		0		0	
Perm Part Time	23	23	23	23	0	0		0		0	
Temporary	45	45	45	45	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	70,024.4	38,568.3	39,168.0	41,887.6	0.0	-28,136.8	-40.2 %	3,319.3	8.6 %	2,719.6	6.9 %
Designated General (DGF)	30,972.2	32,127.9	31,646.0	32,574.1	0.0	1,601.9	5.2 %	446.2	1.4 %	928.1	2.9 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**19,539.7**	**12,057.2**	**12,057.2**	**12,640.3**	**0.0**	**-6,899.4**	**-35.3 %**	**583.1**	**4.8 %**	**583.1**	**4.8 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	19,539.7	12,057.2	12,057.2	12,640.3	0.0	-6,899.4	-35.3 %	583.1	4.8 %	583.1	4.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	15,749.4	7,213.2	7,213.2	7,796.3	0.0	-7,953.1	-50.5 %	583.1	8.1 %	583.1	8.1 %
1076 Marine Hwy (DGF)	3,790.3	4,844.0	4,844.0	4,844.0	0.0	1,053.7	27.8 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	15,749.4	7,213.2	7,213.2	7,796.3	0.0	-7,953.1	-50.5 %	583.1	8.1 %	583.1	8.1 %
Designated General (DGF)	3,790.3	4,844.0	4,844.0	4,844.0	0.0	1,053.7	27.8 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,804.6**	**2,732.4**	**2,268.9**	**2,151.5**	**0.0**	**-653.1**	**-23.3 %**	**-580.9**	**-21.3 %**	**-117.4**	**-5.2 %**
Objects of Expenditure											
1 Personal Services	2,517.4	1,665.7	1,875.7	1,805.8	0.0	-711.6	-28.3 %	140.1	8.4 %	-69.9	-3.7 %
2 Travel	8.7	12.0	12.0	12.0	0.0	3.3	37.9 %	0.0		0.0	
3 Services	266.3	233.7	233.7	233.7	0.0	-32.6	-12.2 %	0.0		0.0	
4 Commodities	12.2	821.0	147.5	100.0	0.0	87.8	719.7 %	-721.0	-87.8 %	-47.5	-32.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	807.3	1,650.7	820.2	702.8	0.0	-104.5	-12.9 %	-947.9	-57.4 %	-117.4	-14.3 %
1076 Marine Hwy (DGF)	1,944.2	1,028.6	1,395.6	1,395.6	0.0	-548.6	-28.2 %	367.0	35.7 %	0.0	
Positions											
Perm Full Time	21	20	13	13	0	-8	-38.1 %	-7	-35.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	2	0	0	0	-1	-100.0 %	-2	-100.0 %	0	
Funding Summary											
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	0.0	0.0		0.0		0.0	
Designated General (DGF)	1,944.2	1,028.6	1,395.6	1,395.6	0.0	-548.6	-28.2 %	367.0	35.7 %	0.0	
Other State Funds (Other)	807.3	1,650.7	820.2	702.8	0.0	-104.5	-12.9 %	-947.9	-57.4 %	-117.4	-14.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,607.0**	**329.4**	**329.4**	**329.4**	**0.0**	**-1,277.6**	**-79.5 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	199.9	0.0	0.0	0.0	0.0	-199.9	-100.0 %	0.0	0.0
3 Services	1,102.0	199.4	199.4	199.4	0.0	-902.6	-81.9 %	0.0	0.0
4 Commodities	305.1	130.0	130.0	130.0	0.0	-175.1	-57.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1076 Marine Hwy (DGF)	1,607.0	329.4	329.4	329.4	0.0	-1,277.6	-79.5 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Designated General (DGF)	1,607.0	329.4	329.4	329.4	0.0	-1,277.6	-79.5 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,530.8**	**1,281.9**	**1,288.3**	**1,288.3**	**0.0**	**-242.5**	**-15.8 %**	**6.4**	**0.5 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,239.6	1,159.5	1,165.9	1,165.9	0.0	-73.7	-5.9 %	6.4	0.6 %	0.0
2 Travel	2.7	2.9	2.9	2.9	0.0	0.2	7.4 %	0.0		0.0
3 Services	274.4	96.8	96.8	96.8	0.0	-177.6	-64.7 %	0.0		0.0
4 Commodities	14.1	22.7	22.7	22.7	0.0	8.6	61.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	55.9	56.3	56.3	56.3	0.0	0.4	0.7 %	0.0		0.0
1076 Marine Hwy (DGF)	1,474.9	1,225.6	1,232.0	1,232.0	0.0	-242.9	-16.5 %	6.4	0.5 %	0.0
Positions										
Perm Full Time	16	16	11	11	0	-5	-31.3 %	-5	-31.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	55.9	56.3	56.3	56.3	0.0	0.4	0.7 %	0.0		0.0
Designated General (DGF)	1,474.9	1,225.6	1,232.0	1,232.0	0.0	-242.9	-16.5 %	6.4	0.5 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**7,655.2**	**5,891.6**	**5,929.5**	**6,433.9**	**0.0**	**-1,221.3**	**-16.0 %**	**542.3**	**9.2 %**	**504.4**	**8.5 %**
Objects of Expenditure											
1 Personal Services	5,402.1	4,046.7	4,084.6	4,084.6	0.0	-1,317.5	-24.4 %	37.9	0.9 %	0.0	
2 Travel	43.0	43.1	43.1	43.1	0.0	0.1	0.2 %	0.0		0.0	
3 Services	2,090.4	1,703.4	1,703.4	2,207.8	0.0	117.4	5.6 %	504.4	29.6 %	504.4	29.6 %
4 Commodities	119.7	98.4	98.4	98.4	0.0	-21.3	-17.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	108.5	111.3	112.1	112.1	0.0	3.6	3.3 %	0.8	0.7 %	0.0	
1076 Marine Hwy (DGF)	7,546.7	5,780.3	5,817.4	6,321.8	0.0	-1,224.9	-16.2 %	541.5	9.4 %	504.4	8.7 %
Positions											
Perm Full Time	34	34	30	30	0	-4	-11.8 %	-4	-11.8 %	0	
Perm Part Time	34	34	20	20	0	-14	-41.2 %	-14	-41.2 %	0	
Temporary	5	5	0	0	0	-5	-100.0 %	-5	-100.0 %	0	
Funding Summary											
Unrestricted General (UGF)	108.5	111.3	112.1	112.1	0.0	3.6	3.3 %	0.8	0.7 %	0.0	
Designated General (DGF)	7,546.7	5,780.3	5,817.4	6,321.8	0.0	-1,224.9	-16.2 %	541.5	9.4 %	504.4	8.7 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,195.8**	**3,378.0**	**3,526.2**	**3,399.1**	**0.0**	**-796.7**	**-19.0 %**	**21.1**	**0.6 %**	**-127.1**	**-3.6 %**
Objects of Expenditure											
1 Personal Services	4,035.9	3,233.5	3,381.7	3,254.6	0.0	-781.3	-19.4 %	21.1	0.7 %	-127.1	-3.8 %
2 Travel	52.3	46.9	46.9	46.9	0.0	-5.4	-10.3 %	0.0		0.0	
3 Services	88.8	53.8	53.8	53.8	0.0	-35.0	-39.4 %	0.0		0.0	
4 Commodities	18.8	43.8	43.8	43.8	0.0	25.0	133.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1007 I/A Rcpts (Other)	100.4	0.0	0.0	0.0	0.0	-100.4	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	271.2	273.5	146.4	0.0	146.4	>999 %	-124.8	-46.0 %	-127.1	-46.5 %
1076 Marine Hwy (DGF)	4,095.4	3,106.8	3,252.7	3,252.7	0.0	-842.7	-20.6 %	145.9	4.7 %	0.0	
Positions											
Perm Full Time	38	38	28	28	0	-10	-26.3 %	-10	-26.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Designated General (DGF)	4,095.4	3,106.8	3,252.7	3,252.7	0.0	-842.7	-20.6 %	145.9	4.7 %	0.0	
Other State Funds (Other)	100.4	271.2	273.5	146.4	0.0	46.0	45.8 %	-124.8	-46.0 %	-127.1	-46.5 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.5**	**1.0**	**1.0**	**1.0**	**0.0**	**0.5**	**100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.5	1.0	1.0	1.0	0.0	0.5	100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1234 LicPlates (DGF)	0.5	1.0	1.0	1.0	0.0	0.5	100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Designated General (DGF)	0.5	1.0	1.0	1.0	0.0	0.5	100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**26,294.1**	**38,556.3**	**38,556.3**	**36,831.3**	**0.0**	**10,537.2**	**40.1 %**	**-1,725.0**	**-4.5 %**	**-1,725.0**	**-4.5 %**
Objects of Expenditure											
1 Personal Services	12,722.9	16,385.3	16,385.3	16,385.3	0.0	3,662.4	28.8 %	0.0		0.0	
2 Travel	576.4	619.2	619.2	619.2	0.0	42.8	7.4 %	0.0		0.0	
3 Services	11,351.2	20,813.6	20,813.6	19,088.6	0.0	7,737.4	68.2 %	-1,725.0	-8.3 %	-1,725.0	-8.3 %
4 Commodities	235.4	288.1	288.1	288.1	0.0	52.7	22.4 %	0.0		0.0	
5 Capital Outlay	1,377.0	27.0	27.0	27.0	0.0	-1,350.0	-98.0 %	0.0		0.0	
7 Grants, Benefits	-134.1	170.0	170.0	170.0	0.0	304.1	-226.8 %	0.0		0.0	
8 Miscellaneous	165.3	253.1	253.1	253.1	0.0	87.8	53.1 %	0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	0.0	400.0	400.0	400.0	0.0	400.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	8,934.9	10,815.7	10,815.7	9,090.7	0.0	155.8	1.7 %	-1,725.0	-15.9 %	-1,725.0	-15.9 %
1007 I/A Rcpts (Other)	0.0	100.0	100.0	100.0	0.0	100.0	>999 %	0.0		0.0	
1048 Univ Rcpt (DGF)	6,382.2	16,017.0	16,017.0	16,017.0	0.0	9,634.8	151.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	970.8	1,142.0	1,142.0	1,142.0	0.0	171.2	17.6 %	0.0		0.0	
1174 UA I/A (Other)	10,006.2	10,081.6	10,081.6	10,081.6	0.0	75.4	0.8 %	0.0		0.0	
Positions											
Perm Full Time	100	142	142	142	0	42	42.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	8,934.9	10,815.7	10,815.7	9,090.7	0.0	155.8	1.7 %	-1,725.0	-15.9 %	-1,725.0	-15.9 %
Designated General (DGF)	7,353.0	17,159.0	17,159.0	17,159.0	0.0	9,806.0	133.4 %	0.0		0.0	
Other State Funds (Other)	10,006.2	10,181.6	10,181.6	10,181.6	0.0	175.4	1.8 %	0.0		0.0	
Federal Receipts (Fed)	0.0	400.0	400.0	400.0	0.0	400.0	>999 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**14,262.3**	**17,165.1**	**17,165.1**	**17,165.1**	**0.0**	**2,902.8**	**20.4 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	5,777.1	6,751.3	6,751.3	6,751.3	0.0	974.2	16.9 %	0.0	0.0
2 Travel	133.0	174.0	174.0	174.0	0.0	41.0	30.8 %	0.0	0.0
3 Services	7,667.3	9,820.7	9,820.7	9,820.7	0.0	2,153.4	28.1 %	0.0	0.0
4 Commodities	357.6	313.6	313.6	313.6	0.0	-44.0	-12.3 %	0.0	0.0
5 Capital Outlay	327.3	105.5	105.5	105.5	0.0	-221.8	-67.8 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	9,120.3	7,520.3	7,520.3	7,520.3	0.0	-1,600.0	-17.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,747.9	6,096.5	6,096.5	6,096.5	0.0	4,348.6	248.8 %	0.0	0.0
1174 UA I/A (Other)	3,394.1	3,548.3	3,548.3	3,548.3	0.0	154.2	4.5 %	0.0	0.0
Positions									
Perm Full Time	59	59	59	59	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	9,120.3	7,520.3	7,520.3	7,520.3	0.0	-1,600.0	-17.5 %	0.0	0.0
Designated General (DGF)	1,747.9	6,096.5	6,096.5	6,096.5	0.0	4,348.6	248.8 %	0.0	0.0
Other State Funds (Other)	3,394.1	3,548.3	3,548.3	3,548.3	0.0	154.2	4.5 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**257,853.4**	**255,925.7**	**255,910.7**	**246,385.7**	**0.0**	**-11,467.7**	**-4.4 %**	**-9,540.0**	**-3.7 %**	**-9,525.0**	**-3.7 %**
Objects of Expenditure											
1 Personal Services	155,137.6	146,164.2	146,164.2	146,164.2	0.0	-8,973.4	-5.8 %	0.0		0.0	
2 Travel	4,313.0	3,950.0	3,950.0	3,950.0	0.0	-363.0	-8.4 %	0.0		0.0	
3 Services	57,365.1	62,714.0	62,699.0	53,174.0	0.0	-4,191.1	-7.3 %	-9,540.0	-15.2 %	-9,525.0	-15.2 %
4 Commodities	13,966.7	14,491.5	14,491.5	14,491.5	0.0	524.8	3.8 %	0.0		0.0	
5 Capital Outlay	7,127.8	7,778.8	7,778.8	7,778.8	0.0	651.0	9.1 %	0.0		0.0	
7 Grants, Benefits	14,691.2	16,009.8	16,009.8	16,009.8	0.0	1,318.6	9.0 %	0.0		0.0	
8 Miscellaneous	5,252.0	4,817.4	4,817.4	4,817.4	0.0	-434.6	-8.3 %	0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	29,811.9	28,295.2	28,295.2	28,295.2	0.0	-1,516.7	-5.1 %	0.0		0.0	
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	102,030.2	91,819.5	91,819.5	82,294.5	0.0	-19,735.7	-19.3 %	-9,525.0	-10.4 %	-9,525.0	-10.4 %
1007 I/A Rcpts (Other)	6,043.0	5,826.2	5,826.2	5,826.2	0.0	-216.8	-3.6 %	0.0		0.0	
1037 GF/MH (UGF)	678.7	755.8	755.8	755.8	0.0	77.1	11.4 %	0.0		0.0	
1048 Univ Rcpt (DGF)	106,894.6	116,311.8	116,311.8	116,311.8	0.0	9,417.2	8.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	834.2	400.0	400.0	400.0	0.0	-434.2	-52.0 %	0.0		0.0	
1092 MHTAAR (Other)	1,507.6	1,681.5	1,666.5	1,666.5	0.0	158.9	10.5 %	-15.0	-0.9 %	0.0	
1151 VoTech Ed (DGF)	1,638.0	1,931.1	1,931.1	1,931.1	0.0	293.1	17.9 %	0.0		0.0	
1174 UA I/A (Other)	8,395.4	8,884.8	8,884.8	8,884.8	0.0	489.4	5.8 %	0.0		0.0	
Positions											
Perm Full Time	1,335	1,315	1,315	1,315	0	-20	-1.5 %	0		0	
Perm Part Time	37	37	37	37	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	102,728.7	92,595.1	92,595.1	83,070.1	0.0	-19,658.6	-19.1 %	-9,525.0	-10.3 %	-9,525.0	-10.3 %
Designated General (DGF)	108,532.6	118,242.9	118,242.9	118,242.9	0.0	9,710.3	8.9 %	0.0		0.0	
Other State Funds (Other)	16,780.2	16,792.5	16,777.5	16,777.5	0.0	-2.7		-15.0	-0.1 %	0.0	
Federal Receipts (Fed)	29,811.9	28,295.2	28,295.2	28,295.2	0.0	-1,516.7	-5.1 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**2,511.2**	**3,684.6**	**3,684.6**	**3,684.6**	**0.0**	**1,173.4**	**46.7 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	1,197.4	2,430.0	2,430.0	2,430.0	0.0	1,232.6	102.9 %	0.0	0.0
2 Travel	40.2	53.0	53.0	53.0	0.0	12.8	31.8 %	0.0	0.0
3 Services	1,256.1	1,033.0	1,033.0	1,033.0	0.0	-223.1	-17.8 %	0.0	0.0
4 Commodities	17.5	168.6	168.6	168.6	0.0	151.1	863.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	712.2	1,200.0	1,200.0	1,200.0	0.0	487.8	68.5 %	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	0.0	250.0	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	189.2	550.0	550.0	550.0	0.0	360.8	190.7 %	0.0	0.0
1174 UA I/A (Other)	650.2	725.0	725.0	725.0	0.0	74.8	11.5 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	959.6	959.6	959.6	959.6	0.0	0.0		0.0	0.0
Designated General (DGF)	189.2	550.0	550.0	550.0	0.0	360.8	190.7 %	0.0	0.0
Other State Funds (Other)	650.2	975.0	975.0	975.0	0.0	324.8	50.0 %	0.0	0.0
Federal Receipts (Fed)	712.2	1,200.0	1,200.0	1,200.0	0.0	487.8	68.5 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**261,217.6**	**250,219.3**	**250,219.3**	**236,469.3**	**0.0**	**-24,748.3**	**-9.5 %**	**-13,750.0**	**-5.5 %**	**-13,750.0**	**-5.5 %**
Objects of Expenditure											
1 Personal Services	124,397.3	125,415.9	125,415.9	125,415.9	0.0	1,018.6	0.8 %	0.0		0.0	
2 Travel	4,256.9	3,380.1	3,380.1	3,380.1	0.0	-876.8	-20.6 %	0.0		0.0	
3 Services	54,934.2	68,109.8	68,109.8	54,359.8	0.0	-574.4	-1.0 %	-13,750.0	-20.2 %	-13,750.0	-20.2 %
4 Commodities	28,564.5	24,971.8	24,971.8	24,971.8	0.0	-3,592.7	-12.6 %	0.0		0.0	
5 Capital Outlay	16,352.1	2,210.1	2,210.1	2,210.1	0.0	-14,142.0	-86.5 %	0.0		0.0	
7 Grants, Benefits	8,824.1	9,459.5	9,459.5	9,459.5	0.0	635.4	7.2 %	0.0		0.0	
8 Miscellaneous	23,888.5	16,672.1	16,672.1	16,672.1	0.0	-7,216.4	-30.2 %	0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	20,238.0	20,003.3	20,003.3	20,003.3	0.0	-234.7	-1.2 %	0.0		0.0	
1003 GF/Match (UGF)	997.7	997.7	997.7	997.7	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	122,142.6	110,090.0	110,090.0	96,340.0	0.0	-25,802.6	-21.1 %	-13,750.0	-12.5 %	-13,750.0	-12.5 %
1007 I/A Rcpts (Other)	1,373.8	1,425.7	1,425.7	1,425.7	0.0	51.9	3.8 %	0.0		0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	85,474.5	85,480.0	85,480.0	85,480.0	0.0	5.5		0.0		0.0	
1061 CIP Rcpts (Other)	1,442.9	2,325.6	2,325.6	2,325.6	0.0	882.7	61.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	434.2	581.8	581.8	581.8	0.0	147.6	34.0 %	0.0		0.0	
1174 UA I/A (Other)	29,063.9	29,265.2	29,265.2	29,265.2	0.0	201.3	0.7 %	0.0		0.0	
Positions											
Perm Full Time	1,102	1,096	1,096	1,096	0	-6	-0.5 %	0		0	
Perm Part Time	81	81	81	81	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Funding Summary											
Unrestricted General (UGF)	123,190.3	111,137.7	111,137.7	97,387.7	0.0	-25,802.6	-20.9 %	-13,750.0	-12.4 %	-13,750.0	-12.4 %
Designated General (DGF)	85,908.7	86,061.8	86,061.8	86,061.8	0.0	153.1	0.2 %	0.0		0.0	
Other State Funds (Other)	31,880.6	33,016.5	33,016.5	33,016.5	0.0	1,135.9	3.6 %	0.0		0.0	
Federal Receipts (Fed)	20,238.0	20,003.3	20,003.3	20,003.3	0.0	-234.7	-1.2 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**140,547.3**	**140,789.6**	**140,789.6**	**140,789.6**	**0.0**	**242.3**	**0.2 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	70,421.1	77,169.2	77,169.2	77,169.2	0.0	6,748.1	9.6 %	0.0	0.0
2 Travel	4,515.4	5,351.1	5,351.1	5,351.1	0.0	835.7	18.5 %	0.0	0.0
3 Services	43,465.8	35,476.5	35,476.5	35,476.5	0.0	-7,989.3	-18.4 %	0.0	0.0
4 Commodities	9,021.2	9,065.3	9,065.3	9,065.3	0.0	44.1	0.5 %	0.0	0.0
5 Capital Outlay	6,260.7	5,249.7	5,249.7	5,249.7	0.0	-1,011.0	-16.1 %	0.0	0.0
7 Grants, Benefits	2,338.5	2,920.4	2,920.4	2,920.4	0.0	581.9	24.9 %	0.0	0.0
8 Miscellaneous	4,524.6	5,557.4	5,557.4	5,557.4	0.0	1,032.8	22.8 %	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	64,698.6	72,806.7	72,806.7	72,806.7	0.0	8,108.1	12.5 %	0.0	0.0
1003 GF/Match (UGF)	3,741.6	3,741.6	3,741.6	3,741.6	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	20,131.7	18,090.1	18,090.1	18,090.1	0.0	-2,041.6	-10.1 %	0.0	0.0
1007 I/A Rcpts (Other)	742.9	3,367.4	3,367.4	3,367.4	0.0	2,624.5	353.3 %	0.0	0.0
1048 Univ Rcpt (DGF)	33,861.9	34,069.0	34,069.0	34,069.0	0.0	207.1	0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	850.5	5,023.8	5,023.8	5,023.8	0.0	4,173.3	490.7 %	0.0	0.0
1174 UA I/A (Other)	16,520.1	3,691.0	3,691.0	3,691.0	0.0	-12,829.1	-77.7 %	0.0	0.0
Positions									
Perm Full Time	585	571	571	571	0	-14	-2.4 %	0	0
Perm Part Time	27	27	27	27	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	23,873.3	21,831.7	21,831.7	21,831.7	0.0	-2,041.6	-8.6 %	0.0	0.0
Designated General (DGF)	33,861.9	34,069.0	34,069.0	34,069.0	0.0	207.1	0.6 %	0.0	0.0
Other State Funds (Other)	18,113.5	12,082.2	12,082.2	12,082.2	0.0	-6,031.3	-33.3 %	0.0	0.0
Federal Receipts (Fed)	64,698.6	72,806.7	72,806.7	72,806.7	0.0	8,108.1	12.5 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: University of Alaska Foundation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**3,791.5**	**4,263.9**	**4,263.9**	**4,263.9**	**0.0**	**472.4**	**12.5 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	2,515.3	2,874.3	2,874.3	2,874.3	0.0	359.0	14.3 %	0.0	0.0
2 Travel	61.8	71.2	71.2	71.2	0.0	9.4	15.2 %	0.0	0.0
3 Services	1,167.7	1,225.5	1,225.5	1,225.5	0.0	57.8	4.9 %	0.0	0.0
4 Commodities	46.7	92.9	92.9	92.9	0.0	46.2	98.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1048 Univ Rcpt (DGF)	3,791.5	4,263.9	4,263.9	4,263.9	0.0	472.4	12.5 %	0.0	0.0
Positions									
Perm Full Time	28	28	28	28	0	0		0	0
Perm Part Time	1	1	1	1	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Designated General (DGF)	3,791.5	4,263.9	4,263.9	4,263.9	0.0	472.4	12.5 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Education Trust of Alaska

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**2,225.5**	**2,749.2**	**2,749.2**	**2,749.2**	**0.0**	**523.7**	**23.5 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	722.2	710.3	710.3	710.3	0.0	-11.9	-1.6 %	0.0	0.0
2 Travel	72.7	70.0	70.0	70.0	0.0	-2.7	-3.7 %	0.0	0.0
3 Services	1,406.9	1,927.9	1,927.9	1,927.9	0.0	521.0	37.0 %	0.0	0.0
4 Commodities	23.7	41.0	41.0	41.0	0.0	17.3	73.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1048 Univ Rcpt (DGF)	2,225.5	2,749.2	2,749.2	2,749.2	0.0	523.7	23.5 %	0.0	0.0
Positions									
Perm Full Time	7	7	7	7	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Designated General (DGF)	2,225.5	2,749.2	2,749.2	2,749.2	0.0	523.7	23.5 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kenai Peninsula College

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**13,620.8**	**16,207.7**	**16,207.7**	**16,207.7**	**0.0**	**2,586.9**	**19.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	10,147.0	10,536.6	10,536.6	10,536.6	0.0	389.6	3.8 %	0.0	0.0
2 Travel	109.5	157.7	157.7	157.7	0.0	48.2	44.0 %	0.0	0.0
3 Services	1,431.5	2,726.3	2,726.3	2,726.3	0.0	1,294.8	90.5 %	0.0	0.0
4 Commodities	666.3	2,084.5	2,084.5	2,084.5	0.0	1,418.2	212.8 %	0.0	0.0
5 Capital Outlay	766.5	240.9	240.9	240.9	0.0	-525.6	-68.6 %	0.0	0.0
7 Grants, Benefits	500.0	345.5	345.5	345.5	0.0	-154.5	-30.9 %	0.0	0.0
8 Miscellaneous	0.0	116.2	116.2	116.2	0.0	116.2	>999 %	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	6.7	1,000.8	1,000.8	1,000.8	0.0	994.1	>999 %	0.0	0.0
1004 Gen Fund (UGF)	6,309.0	6,289.1	6,289.1	6,289.1	0.0	-19.9	-0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	154.5	489.3	489.3	489.3	0.0	334.8	216.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	6,861.4	8,186.7	8,186.7	8,186.7	0.0	1,325.3	19.3 %	0.0	0.0
1151 VoTech Ed (DGF)	269.6	173.6	173.6	173.6	0.0	-96.0	-35.6 %	0.0	0.0
1174 UA I/A (Other)	19.6	68.2	68.2	68.2	0.0	48.6	248.0 %	0.0	0.0
Positions									
Perm Full Time	99	99	99	99	0	0		0	0
Perm Part Time	5	5	5	5	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	6,309.0	6,289.1	6,289.1	6,289.1	0.0	-19.9	-0.3 %	0.0	0.0
Designated General (DGF)	7,131.0	8,360.3	8,360.3	8,360.3	0.0	1,229.3	17.2 %	0.0	0.0
Other State Funds (Other)	174.1	557.5	557.5	557.5	0.0	383.4	220.2 %	0.0	0.0
Federal Receipts (Fed)	6.7	1,000.8	1,000.8	1,000.8	0.0	994.1	>999 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kodiak College

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**4,192.4**	**5,564.1**	**5,564.1**	**5,564.1**	**0.0**	**1,371.7**	**32.7 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	3,207.3	3,968.4	3,968.4	3,968.4	0.0	761.1	23.7 %	0.0	0.0
2 Travel	55.2	59.6	59.6	59.6	0.0	4.4	8.0 %	0.0	0.0
3 Services	348.5	773.2	773.2	773.2	0.0	424.7	121.9 %	0.0	0.0
4 Commodities	307.7	500.8	500.8	500.8	0.0	193.1	62.8 %	0.0	0.0
5 Capital Outlay	101.0	47.3	47.3	47.3	0.0	-53.7	-53.2 %	0.0	0.0
7 Grants, Benefits	134.5	194.8	194.8	194.8	0.0	60.3	44.8 %	0.0	0.0
8 Miscellaneous	38.2	20.0	20.0	20.0	0.0	-18.2	-47.6 %	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	367.7	367.7	367.7	0.0	367.7	>999 %	0.0	0.0
1004 Gen Fund (UGF)	2,420.0	2,303.3	2,303.3	2,303.3	0.0	-116.7	-4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	158.3	323.5	323.5	323.5	0.0	165.2	104.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,508.9	2,489.4	2,489.4	2,489.4	0.0	980.5	65.0 %	0.0	0.0
1151 VoTech Ed (DGF)	105.2	71.9	71.9	71.9	0.0	-33.3	-31.7 %	0.0	0.0
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	0.0	8.3	>999 %	0.0	0.0
Positions									
Perm Full Time	31	31	31	31	0	0		0	0
Perm Part Time	5	5	5	5	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	2,420.0	2,303.3	2,303.3	2,303.3	0.0	-116.7	-4.8 %	0.0	0.0
Designated General (DGF)	1,614.1	2,561.3	2,561.3	2,561.3	0.0	947.2	58.7 %	0.0	0.0
Other State Funds (Other)	158.3	331.8	331.8	331.8	0.0	173.5	109.6 %	0.0	0.0
Federal Receipts (Fed)	0.0	367.7	367.7	367.7	0.0	367.7	>999 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**9,309.2**	**13,381.2**	**13,381.2**	**13,381.2**	**0.0**	**4,072.0**	**43.7 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	7,180.7	9,205.9	9,205.9	9,205.9	0.0	2,025.2	28.2 %	0.0	0.0
2 Travel	17.9	57.6	57.6	57.6	0.0	39.7	221.8 %	0.0	0.0
3 Services	949.7	2,861.3	2,861.3	2,861.3	0.0	1,911.6	201.3 %	0.0	0.0
4 Commodities	577.4	770.0	770.0	770.0	0.0	192.6	33.4 %	0.0	0.0
5 Capital Outlay	288.2	156.0	156.0	156.0	0.0	-132.2	-45.9 %	0.0	0.0
7 Grants, Benefits	295.3	300.0	300.0	300.0	0.0	4.7	1.6 %	0.0	0.0
8 Miscellaneous	0.0	30.4	30.4	30.4	0.0	30.4	>999 %	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	0.0	245.0	>999 %	0.0	0.0
1004 Gen Fund (UGF)	4,652.1	4,568.7	4,568.7	4,568.7	0.0	-83.4	-1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	0.0	122.3	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	4,490.1	8,172.1	8,172.1	8,172.1	0.0	3,682.0	82.0 %	0.0	0.0
1151 VoTech Ed (DGF)	157.3	223.1	223.1	223.1	0.0	65.8	41.8 %	0.0	0.0
1174 UA I/A (Other)	9.7	50.0	50.0	50.0	0.0	40.3	415.5 %	0.0	0.0
Positions									
Perm Full Time	73	73	73	73	0	0		0	0
Perm Part Time	2	2	2	2	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	4,652.1	4,568.7	4,568.7	4,568.7	0.0	-83.4	-1.8 %	0.0	0.0
Designated General (DGF)	4,647.4	8,395.2	8,395.2	8,395.2	0.0	3,747.8	80.6 %	0.0	0.0
Other State Funds (Other)	9.7	172.3	172.3	172.3	0.0	162.6	>999 %	0.0	0.0
Federal Receipts (Fed)	0.0	245.0	245.0	245.0	0.0	245.0	>999 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**5,244.9**	**6,252.4**	**6,252.4**	**6,252.4**	**0.0**	**1,007.5**	**19.2 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	3,798.4	4,865.7	4,865.7	4,865.7	0.0	1,067.3	28.1 %	0.0	0.0
2 Travel	90.3	53.0	53.0	53.0	0.0	-37.3	-41.3 %	0.0	0.0
3 Services	766.3	973.4	973.4	973.4	0.0	207.1	27.0 %	0.0	0.0
4 Commodities	273.6	290.6	290.6	290.6	0.0	17.0	6.2 %	0.0	0.0
5 Capital Outlay	190.5	29.7	29.7	29.7	0.0	-160.8	-84.4 %	0.0	0.0
7 Grants, Benefits	92.0	27.5	27.5	27.5	0.0	-64.5	-70.1 %	0.0	0.0
8 Miscellaneous	33.8	12.5	12.5	12.5	0.0	-21.3	-63.0 %	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	121.9	800.0	800.0	800.0	0.0	678.1	556.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,693.1	2,666.7	2,666.7	2,666.7	0.0	-26.4	-1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	122.2	177.3	177.3	177.3	0.0	55.1	45.1 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,169.7	2,508.9	2,508.9	2,508.9	0.0	339.2	15.6 %	0.0	0.0
1151 VoTech Ed (DGF)	114.2	89.5	89.5	89.5	0.0	-24.7	-21.6 %	0.0	0.0
1174 UA I/A (Other)	23.8	10.0	10.0	10.0	0.0	-13.8	-58.0 %	0.0	0.0
Positions									
Perm Full Time	39	39	39	39	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	2,693.1	2,666.7	2,666.7	2,666.7	0.0	-26.4	-1.0 %	0.0	0.0
Designated General (DGF)	2,283.9	2,598.4	2,598.4	2,598.4	0.0	314.5	13.8 %	0.0	0.0
Other State Funds (Other)	146.0	187.3	187.3	187.3	0.0	41.3	28.3 %	0.0	0.0
Federal Receipts (Fed)	121.9	800.0	800.0	800.0	0.0	678.1	556.3 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Bristol Bay Campus

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**3,059.0**	**4,052.6**	**4,052.6**	**4,052.6**	**0.0**	**993.6**	**32.5 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	2,122.8	2,434.8	2,434.8	2,434.8	0.0	312.0	14.7 %	0.0	0.0
2 Travel	146.2	142.3	142.3	142.3	0.0	-3.9	-2.7 %	0.0	0.0
3 Services	498.8	1,268.2	1,268.2	1,268.2	0.0	769.4	154.3 %	0.0	0.0
4 Commodities	173.3	106.8	106.8	106.8	0.0	-66.5	-38.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	117.9	100.5	100.5	100.5	0.0	-17.4	-14.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,331.7	1,401.2	1,401.2	1,401.2	0.0	69.5	5.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,250.0	1,100.3	1,100.3	1,100.3	0.0	-149.7	-12.0 %	0.0	0.0
1007 I/A Rcpts (Other)	175.9	266.6	266.6	266.6	0.0	90.7	51.6 %	0.0	0.0
1048 Univ Rcpt (DGF)	263.7	1,149.5	1,149.5	1,149.5	0.0	885.8	335.9 %	0.0	0.0
1151 VoTech Ed (DGF)	7.7	85.0	85.0	85.0	0.0	77.3	>999 %	0.0	0.0
1174 UA I/A (Other)	30.0	50.0	50.0	50.0	0.0	20.0	66.7 %	0.0	0.0
Positions									
Perm Full Time	24	26	26	26	0	2	8.3 %	0	0
Perm Part Time	2	2	2	2	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	1,250.0	1,100.3	1,100.3	1,100.3	0.0	-149.7	-12.0 %	0.0	0.0
Designated General (DGF)	271.4	1,234.5	1,234.5	1,234.5	0.0	963.1	354.9 %	0.0	0.0
Other State Funds (Other)	205.9	316.6	316.6	316.6	0.0	110.7	53.8 %	0.0	0.0
Federal Receipts (Fed)	1,331.7	1,401.2	1,401.2	1,401.2	0.0	69.5	5.2 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Chukchi Campus

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**956.9**	**2,185.4**	**2,185.4**	**2,185.4**	**0.0**	**1,228.5**	**128.4 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	477.0	662.9	662.9	662.9	0.0	185.9	39.0 %	0.0	0.0
2 Travel	35.3	29.2	29.2	29.2	0.0	-6.1	-17.3 %	0.0	0.0
3 Services	351.4	1,446.1	1,446.1	1,446.1	0.0	1,094.7	311.5 %	0.0	0.0
4 Commodities	68.9	26.4	26.4	26.4	0.0	-42.5	-61.7 %	0.0	0.0
5 Capital Outlay	6.4	0.0	0.0	0.0	0.0	-6.4	-100.0 %	0.0	0.0
7 Grants, Benefits	17.9	20.8	20.8	20.8	0.0	2.9	16.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	35.8	984.9	984.9	984.9	0.0	949.1	>999 %	0.0	0.0
1004 Gen Fund (UGF)	782.4	607.8	607.8	607.8	0.0	-174.6	-22.3 %	0.0	0.0
1007 I/A Rcpts (Other)	4.5	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	127.2	592.7	592.7	592.7	0.0	465.5	366.0 %	0.0	0.0
1174 UA I/A (Other)	7.0	0.0	0.0	0.0	0.0	-7.0	-100.0 %	0.0	0.0
Positions									
Perm Full Time	9	9	9	9	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	782.4	607.8	607.8	607.8	0.0	-174.6	-22.3 %	0.0	0.0
Designated General (DGF)	127.2	592.7	592.7	592.7	0.0	465.5	366.0 %	0.0	0.0
Other State Funds (Other)	11.5	0.0	0.0	0.0	0.0	-11.5	-100.0 %	0.0	0.0
Federal Receipts (Fed)	35.8	984.9	984.9	984.9	0.0	949.1	>999 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: College of Rural and Community Development

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**7,414.8**	**9,211.2**	**9,211.2**	**9,211.2**	**0.0**	**1,796.4**	**24.2 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	4,569.3	4,064.3	4,064.3	4,064.3	0.0	-505.0	-11.1 %	0.0	0.0
2 Travel	287.9	211.4	211.4	211.4	0.0	-76.5	-26.6 %	0.0	0.0
3 Services	1,909.9	4,618.2	4,618.2	4,618.2	0.0	2,708.3	141.8 %	0.0	0.0
4 Commodities	194.3	107.4	107.4	107.4	0.0	-86.9	-44.7 %	0.0	0.0
5 Capital Outlay	51.7	0.0	0.0	0.0	0.0	-51.7	-100.0 %	0.0	0.0
7 Grants, Benefits	401.7	209.9	209.9	209.9	0.0	-191.8	-47.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	304.9	442.3	442.3	442.3	0.0	137.4	45.1 %	0.0	0.0
1004 Gen Fund (UGF)	4,462.3	4,786.3	4,786.3	4,786.3	0.0	324.0	7.3 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	360.6	360.6	360.6	0.0	210.6	140.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,495.8	3,389.1	3,389.1	3,389.1	0.0	893.3	35.8 %	0.0	0.0
1174 UA I/A (Other)	1.8	232.9	232.9	232.9	0.0	231.1	>999 %	0.0	0.0
Positions									
Perm Full Time	45	43	43	43	0	-2	-4.4 %	0	0
Perm Part Time	2	2	2	2	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	4,462.3	4,786.3	4,786.3	4,786.3	0.0	324.0	7.3 %	0.0	0.0
Designated General (DGF)	2,495.8	3,389.1	3,389.1	3,389.1	0.0	893.3	35.8 %	0.0	0.0
Other State Funds (Other)	151.8	593.5	593.5	593.5	0.0	441.7	291.0 %	0.0	0.0
Federal Receipts (Fed)	304.9	442.3	442.3	442.3	0.0	137.4	45.1 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior Alaska Campus

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**3,751.9**	**5,239.0**	**5,239.0**	**5,239.0**	**0.0**	**1,487.1**	**39.6 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	2,780.1	2,672.2	2,672.2	2,672.2	0.0	-107.9	-3.9 %	0.0	0.0
2 Travel	185.6	262.7	262.7	262.7	0.0	77.1	41.5 %	0.0	0.0
3 Services	437.8	1,887.5	1,887.5	1,887.5	0.0	1,449.7	331.1 %	0.0	0.0
4 Commodities	153.4	285.7	285.7	285.7	0.0	132.3	86.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	195.0	130.9	130.9	130.9	0.0	-64.1	-32.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	938.7	1,594.7	1,594.7	1,594.7	0.0	656.0	69.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,425.9	1,294.5	1,294.5	1,294.5	0.0	-131.4	-9.2 %	0.0	0.0
1007 I/A Rcpts (Other)	346.6	342.5	342.5	342.5	0.0	-4.1	-1.2 %	0.0	0.0
1048 Univ Rcpt (DGF)	896.9	1,797.3	1,797.3	1,797.3	0.0	900.4	100.4 %	0.0	0.0
1151 VoTech Ed (DGF)	93.8	85.0	85.0	85.0	0.0	-8.8	-9.4 %	0.0	0.0
1174 UA I/A (Other)	50.0	125.0	125.0	125.0	0.0	75.0	150.0 %	0.0	0.0
Positions									
Perm Full Time	35	35	35	35	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	1,425.9	1,294.5	1,294.5	1,294.5	0.0	-131.4	-9.2 %	0.0	0.0
Designated General (DGF)	990.7	1,882.3	1,882.3	1,882.3	0.0	891.6	90.0 %	0.0	0.0
Other State Funds (Other)	396.6	467.5	467.5	467.5	0.0	70.9	17.9 %	0.0	0.0
Federal Receipts (Fed)	938.7	1,594.7	1,594.7	1,594.7	0.0	656.0	69.9 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kuskokwim Campus

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**4,571.1**	**5,969.1**	**5,969.1**	**5,969.1**	**0.0**	**1,398.0**	**30.6 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	3,364.5	3,516.4	3,516.4	3,516.4	0.0	151.9	4.5 %	0.0	0.0
2 Travel	232.8	138.3	138.3	138.3	0.0	-94.5	-40.6 %	0.0	0.0
3 Services	587.6	2,016.2	2,016.2	2,016.2	0.0	1,428.6	243.1 %	0.0	0.0
4 Commodities	204.7	167.4	167.4	167.4	0.0	-37.3	-18.2 %	0.0	0.0
5 Capital Outlay	8.8	0.0	0.0	0.0	0.0	-8.8	-100.0 %	0.0	0.0
7 Grants, Benefits	172.7	130.8	130.8	130.8	0.0	-41.9	-24.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	147.1	826.1	826.1	826.1	0.0	679.0	461.6 %	0.0	0.0
1004 Gen Fund (UGF)	2,584.6	2,324.6	2,324.6	2,324.6	0.0	-260.0	-10.1 %	0.0	0.0
1007 I/A Rcpts (Other)	234.2	258.8	258.8	258.8	0.0	24.6	10.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,485.1	2,385.0	2,385.0	2,385.0	0.0	899.9	60.6 %	0.0	0.0
1151 VoTech Ed (DGF)	99.3	119.9	119.9	119.9	0.0	20.6	20.7 %	0.0	0.0
1174 UA I/A (Other)	20.8	54.7	54.7	54.7	0.0	33.9	163.0 %	0.0	0.0
Positions									
Perm Full Time	37	41	41	41	0	4	10.8 %	0	0
Perm Part Time	2	2	2	2	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	2,584.6	2,324.6	2,324.6	2,324.6	0.0	-260.0	-10.1 %	0.0	0.0
Designated General (DGF)	1,584.4	2,504.9	2,504.9	2,504.9	0.0	920.5	58.1 %	0.0	0.0
Other State Funds (Other)	255.0	313.5	313.5	313.5	0.0	58.5	22.9 %	0.0	0.0
Federal Receipts (Fed)	147.1	826.1	826.1	826.1	0.0	679.0	461.6 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Northwest Campus

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**2,126.5**	**5,030.4**	**5,030.4**	**5,030.4**	**0.0**	**2,903.9**	**136.6 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	1,475.1	1,782.8	1,782.8	1,782.8	0.0	307.7	20.9 %	0.0	0.0
2 Travel	81.2	143.5	143.5	143.5	0.0	62.3	76.7 %	0.0	0.0
3 Services	363.7	2,924.5	2,924.5	2,924.5	0.0	2,560.8	704.1 %	0.0	0.0
4 Commodities	144.8	116.0	116.0	116.0	0.0	-28.8	-19.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	61.7	63.6	63.6	63.6	0.0	1.9	3.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	353.8	2,920.7	2,920.7	2,920.7	0.0	2,566.9	725.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,344.6	1,161.7	1,161.7	1,161.7	0.0	-182.9	-13.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	0.0	11.1	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	343.6	642.9	642.9	642.9	0.0	299.3	87.1 %	0.0	0.0
1151 VoTech Ed (DGF)	84.5	189.0	189.0	189.0	0.0	104.5	123.7 %	0.0	0.0
1174 UA I/A (Other)	0.0	105.0	105.0	105.0	0.0	105.0	>999 %	0.0	0.0
Positions									
Perm Full Time	14	13	13	13	0	-1	-7.1 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	1,344.6	1,161.7	1,161.7	1,161.7	0.0	-182.9	-13.6 %	0.0	0.0
Designated General (DGF)	428.1	831.9	831.9	831.9	0.0	403.8	94.3 %	0.0	0.0
Other State Funds (Other)	0.0	116.1	116.1	116.1	0.0	116.1	>999 %	0.0	0.0
Federal Receipts (Fed)	353.8	2,920.7	2,920.7	2,920.7	0.0	2,566.9	725.5 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: UAF Community and Technical College

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**11,306.9**	**13,305.0**	**13,305.0**	**13,305.0**	**0.0**	**1,998.1**	**17.7 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	8,137.1	9,125.5	9,125.5	9,125.5	0.0	988.4	12.1 %	0.0	0.0
2 Travel	46.7	52.0	52.0	52.0	0.0	5.3	11.3 %	0.0	0.0
3 Services	970.1	3,120.9	3,120.9	3,120.9	0.0	2,150.8	221.7 %	0.0	0.0
4 Commodities	775.3	587.0	587.0	587.0	0.0	-188.3	-24.3 %	0.0	0.0
5 Capital Outlay	1,063.3	272.6	272.6	272.6	0.0	-790.7	-74.4 %	0.0	0.0
7 Grants, Benefits	314.4	147.0	147.0	147.0	0.0	-167.4	-53.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	13.5	560.1	560.1	560.1	0.0	546.6	>999 %	0.0	0.0
1004 Gen Fund (UGF)	4,818.1	4,635.8	4,635.8	4,635.8	0.0	-182.3	-3.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	0.0	199.4	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	6,171.7	7,311.2	7,311.2	7,311.2	0.0	1,139.5	18.5 %	0.0	0.0
1151 VoTech Ed (DGF)	303.6	353.8	353.8	353.8	0.0	50.2	16.5 %	0.0	0.0
1174 UA I/A (Other)	0.0	244.7	244.7	244.7	0.0	244.7	>999 %	0.0	0.0
Positions									
Perm Full Time	59	59	59	59	0	0		0	0
Perm Part Time	9	9	9	9	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	4,818.1	4,635.8	4,635.8	4,635.8	0.0	-182.3	-3.8 %	0.0	0.0
Designated General (DGF)	6,475.3	7,665.0	7,665.0	7,665.0	0.0	1,189.7	18.4 %	0.0	0.0
Other State Funds (Other)	0.0	444.1	444.1	444.1	0.0	444.1	>999 %	0.0	0.0
Federal Receipts (Fed)	13.5	560.1	560.1	560.1	0.0	546.6	>999 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**4,431.5**	**5,240.3**	**5,240.3**	**5,240.3**	**0.0**	**808.8**	**18.3 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	3,612.9	3,638.2	3,638.2	3,638.2	0.0	25.3	0.7 %	0.0	0.0
2 Travel	93.5	55.7	55.7	55.7	0.0	-37.8	-40.4 %	0.0	0.0
3 Services	329.6	566.7	566.7	566.7	0.0	237.1	71.9 %	0.0	0.0
4 Commodities	207.7	822.4	822.4	822.4	0.0	614.7	296.0 %	0.0	0.0
5 Capital Outlay	24.5	8.5	8.5	8.5	0.0	-16.0	-65.3 %	0.0	0.0
7 Grants, Benefits	163.3	148.8	148.8	148.8	0.0	-14.5	-8.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	421.7	850.0	850.0	850.0	0.0	428.3	101.6 %	0.0	0.0
1004 Gen Fund (UGF)	2,110.9	1,959.6	1,959.6	1,959.6	0.0	-151.3	-7.2 %	0.0	0.0
1007 I/A Rcpts (Other)	58.2	166.6	166.6	166.6	0.0	108.4	186.3 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,521.6	1,997.1	1,997.1	1,997.1	0.0	475.5	31.3 %	0.0	0.0
1151 VoTech Ed (DGF)	319.1	261.9	261.9	261.9	0.0	-57.2	-17.9 %	0.0	0.0
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	0.0	5.1	>999 %	0.0	0.0
Positions									
Perm Full Time	33	33	33	33	0	0		0	0
Perm Part Time	4	4	4	4	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	2,110.9	1,959.6	1,959.6	1,959.6	0.0	-151.3	-7.2 %	0.0	0.0
Designated General (DGF)	1,840.7	2,259.0	2,259.0	2,259.0	0.0	418.3	22.7 %	0.0	0.0
Other State Funds (Other)	58.2	171.7	171.7	171.7	0.0	113.5	195.0 %	0.0	0.0
Federal Receipts (Fed)	421.7	850.0	850.0	850.0	0.0	428.3	101.6 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Sitka Campus

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**6,212.3**	**7,299.0**	**7,299.0**	**7,299.0**	**0.0**	**1,086.7**	**17.5 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	4,083.2	4,240.9	4,240.9	4,240.9	0.0	157.7	3.9 %	0.0	0.0
2 Travel	131.6	136.9	136.9	136.9	0.0	5.3	4.0 %	0.0	0.0
3 Services	1,249.0	1,979.9	1,979.9	1,979.9	0.0	730.9	58.5 %	0.0	0.0
4 Commodities	309.8	807.9	807.9	807.9	0.0	498.1	160.8 %	0.0	0.0
5 Capital Outlay	269.1	15.0	15.0	15.0	0.0	-254.1	-94.4 %	0.0	0.0
7 Grants, Benefits	169.6	118.4	118.4	118.4	0.0	-51.2	-30.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	976.9	1,480.1	1,480.1	1,480.1	0.0	503.2	51.5 %	0.0	0.0
1004 Gen Fund (UGF)	2,526.8	2,265.9	2,265.9	2,265.9	0.0	-260.9	-10.3 %	0.0	0.0
1007 I/A Rcpts (Other)	123.2	179.6	179.6	179.6	0.0	56.4	45.8 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,513.7	3,258.0	3,258.0	3,258.0	0.0	744.3	29.6 %	0.0	0.0
1151 VoTech Ed (DGF)	71.5	67.9	67.9	67.9	0.0	-3.6	-5.0 %	0.0	0.0
1174 UA I/A (Other)	0.2	47.5	47.5	47.5	0.0	47.3	>999 %	0.0	0.0
Positions									
Perm Full Time	44	44	44	44	0	0		0	0
Perm Part Time	3	3	3	3	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	2,526.8	2,265.9	2,265.9	2,265.9	0.0	-260.9	-10.3 %	0.0	0.0
Designated General (DGF)	2,585.2	3,325.9	3,325.9	3,325.9	0.0	740.7	28.7 %	0.0	0.0
Other State Funds (Other)	123.4	227.1	227.1	227.1	0.0	103.7	84.0 %	0.0	0.0
Federal Receipts (Fed)	976.9	1,480.1	1,480.1	1,480.1	0.0	503.2	51.5 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**33,051.3**	**44,390.9**	**44,390.9**	**44,390.9**	**0.0**	**11,339.6**	**34.3 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	23,496.4	25,674.5	25,674.5	25,674.5	0.0	2,178.1	9.3 %	0.0	0.0
2 Travel	716.1	810.5	810.5	810.5	0.0	94.4	13.2 %	0.0	0.0
3 Services	5,856.2	9,557.7	9,557.7	9,557.7	0.0	3,701.5	63.2 %	0.0	0.0
4 Commodities	1,599.2	4,393.3	4,393.3	4,393.3	0.0	2,794.1	174.7 %	0.0	0.0
5 Capital Outlay	525.8	40.7	40.7	40.7	0.0	-485.1	-92.3 %	0.0	0.0
7 Grants, Benefits	555.2	3,174.4	3,174.4	3,174.4	0.0	2,619.2	471.8 %	0.0	0.0
8 Miscellaneous	302.4	739.8	739.8	739.8	0.0	437.4	144.6 %	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	2,539.8	4,047.1	4,047.1	4,047.1	0.0	1,507.3	59.3 %	0.0	0.0
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	20,751.3	21,190.9	21,190.9	21,190.9	0.0	439.6	2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	108.9	749.1	749.1	749.1	0.0	640.2	587.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	8,793.3	16,786.5	16,786.5	16,786.5	0.0	7,993.2	90.9 %	0.0	0.0
1061 CIP Rcpts (Other)	73.2	431.6	431.6	431.6	0.0	358.4	489.6 %	0.0	0.0
1151 VoTech Ed (DGF)	257.6	243.8	243.8	243.8	0.0	-13.8	-5.4 %	0.0	0.0
1174 UA I/A (Other)	509.0	923.7	923.7	923.7	0.0	414.7	81.5 %	0.0	0.0
Positions									
Perm Full Time	235	231	231	231	0	-4	-1.7 %	0	0
Perm Part Time	9	9	9	9	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	20,769.5	21,209.1	21,209.1	21,209.1	0.0	439.6	2.1 %	0.0	0.0
Designated General (DGF)	9,050.9	17,030.3	17,030.3	17,030.3	0.0	7,979.4	88.2 %	0.0	0.0
Other State Funds (Other)	691.1	2,104.4	2,104.4	2,104.4	0.0	1,413.3	204.5 %	0.0	0.0
Federal Receipts (Fed)	2,539.8	4,047.1	4,047.1	4,047.1	0.0	1,507.3	59.3 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Appellate Courts

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**7,100.9**	**6,882.5**	**6,920.3**	**7,284.8**	**0.0**	**183.9**	**2.6 %**	**402.3**	**5.8 %**	**364.5**	**5.3 %**
Objects of Expenditure											
1 Personal Services	6,678.5	6,423.9	6,461.7	6,753.7	0.0	75.2	1.1 %	329.8	5.1 %	292.0	4.5 %
2 Travel	135.5	95.5	95.5	95.5	0.0	-40.0	-29.5 %	0.0		0.0	
3 Services	224.7	253.7	253.7	324.7	0.0	100.0	44.5 %	71.0	28.0 %	71.0	28.0 %
4 Commodities	62.2	109.4	109.4	110.9	0.0	48.7	78.3 %	1.5	1.4 %	1.5	1.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	7,100.9	6,882.5	6,920.3	7,284.8	0.0	183.9	2.6 %	402.3	5.8 %	364.5	5.3 %
Positions											
Perm Full Time	56	55	55	56	0	0		1	1.8 %	1	1.8 %
Perm Part Time	1	1	1	1	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	7,100.9	6,882.5	6,920.3	7,284.8	0.0	183.9	2.6 %	402.3	5.8 %	364.5	5.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Trial Courts

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**84,074.9**	**87,072.8**	**87,509.5**	**88,093.9**	**0.0**	**4,019.0**	**4.8 %**	**1,021.1**	**1.2 %**	**584.4**	**0.7 %**
Objects of Expenditure											
1 Personal Services	65,380.6	67,598.1	68,026.2	68,352.0	0.0	2,971.4	4.5 %	753.9	1.1 %	325.8	0.5 %
2 Travel	1,897.9	1,253.6	1,253.6	1,253.6	0.0	-644.3	-33.9 %	0.0		0.0	
3 Services	15,754.7	17,296.4	17,305.0	17,563.6	0.0	1,808.9	11.5 %	267.2	1.5 %	258.6	1.5 %
4 Commodities	808.6	892.3	892.3	892.3	0.0	83.7	10.4 %	0.0		0.0	
5 Capital Outlay	233.1	32.4	32.4	32.4	0.0	-200.7	-86.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	293.9	641.0	641.0	641.0	0.0	347.1	118.1 %	0.0		0.0	
1004 Gen Fund (UGF)	81,909.5	83,440.6	83,877.3	85,660.2	0.0	3,750.7	4.6 %	2,219.6	2.7 %	1,782.9	2.1 %
1007 I/A Rcpts (Other)	1,572.9	1,380.7	1,380.7	1,380.7	0.0	-192.2	-12.2 %	0.0		0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	71.6	185.0	185.0	185.0	0.0	113.4	158.4 %	0.0		0.0	
1169 PCE Endow (DGF)	0.0	1,198.5	1,198.5	0.0	0.0	0.0		-1,198.5	-100.0 %	-1,198.5	-100.0 %
Positions											
Perm Full Time	571	580	580	580	0	9	1.6 %	0		0	
Perm Part Time	29	29	29	29	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	82,136.5	83,667.6	84,104.3	85,887.2	0.0	3,750.7	4.6 %	2,219.6	2.7 %	1,782.9	2.1 %
Designated General (DGF)	0.0	1,198.5	1,198.5	0.0	0.0	0.0		-1,198.5	-100.0 %	-1,198.5	-100.0 %
Other State Funds (Other)	1,644.5	1,565.7	1,565.7	1,565.7	0.0	-78.8	-4.8 %	0.0		0.0	
Federal Receipts (Fed)	293.9	641.0	641.0	641.0	0.0	347.1	118.1 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Administration and Support

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**10,314.8**	**10,638.2**	**10,720.5**	**10,720.5**	**0.0**	**405.7**	**3.9 %**	**82.3**	**0.8 %**	**0.0**
Objects of Expenditure										
1 Personal Services	8,265.7	8,425.9	8,508.2	8,508.2	0.0	242.5	2.9 %	82.3	1.0 %	0.0
2 Travel	68.2	76.7	76.7	76.7	0.0	8.5	12.5 %	0.0		0.0
3 Services	912.2	1,165.4	1,165.4	1,165.4	0.0	253.2	27.8 %	0.0		0.0
4 Commodities	1,068.7	960.2	960.2	960.2	0.0	-108.5	-10.2 %	0.0		0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	10,249.5	10,503.6	10,585.9	10,585.9	0.0	336.4	3.3 %	82.3	0.8 %	0.0
1133 CSSD Admin (Fed)	65.3	134.6	134.6	134.6	0.0	69.3	106.1 %	0.0		0.0
Positions										
Perm Full Time	78	75	75	75	0	-3	-3.8 %	0		0
Perm Part Time	2	3	3	3	0	1	50.0 %	0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	10,249.5	10,503.6	10,585.9	10,585.9	0.0	336.4	3.3 %	82.3	0.8 %	0.0
Federal Receipts (Fed)	65.3	134.6	134.6	134.6	0.0	69.3	106.1 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**5,316.1**	**5,731.0**	**5,737.9**	**6,172.9**	**0.0**	**856.8**	**16.1 %**	**441.9**	**7.7 %**	**435.0**	**7.6 %**
Objects of Expenditure											
1 Personal Services	1,359.0	1,026.2	1,036.7	1,298.5	0.0	-60.5	-4.5 %	272.3	26.5 %	261.8	25.3 %
2 Travel	45.4	39.0	39.0	42.2	0.0	-3.2	-7.0 %	3.2	8.2 %	3.2	8.2 %
3 Services	3,833.8	4,651.9	4,648.3	4,806.8	0.0	973.0	25.4 %	154.9	3.3 %	158.5	3.4 %
4 Commodities	77.9	13.9	13.9	25.4	0.0	-52.5	-67.4 %	11.5	82.7 %	11.5	82.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	78.9	200.0	200.0	200.0	0.0	121.1	153.5 %	0.0		0.0	
1004 Gen Fund (UGF)	1,880.4	1,889.4	1,911.3	2,041.3	0.0	160.9	8.6 %	151.9	8.0 %	130.0	6.8 %
1007 I/A Rcpts (Other)	50.3	21.0	21.0	21.0	0.0	-29.3	-58.3 %	0.0		0.0	
1037 GF/MH (UGF)	2,416.3	2,483.2	2,483.2	2,773.2	0.0	356.9	14.8 %	290.0	11.7 %	290.0	11.7 %
1092 MHTAAR (Other)	115.7	219.4	204.4	219.4	0.0	103.7	89.6 %	0.0		15.0	7.3 %
1108 Stat Desig (Other)	272.0	400.0	400.0	400.0	0.0	128.0	47.1 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	502.5	518.0	518.0	518.0	0.0	15.5	3.1 %	0.0		0.0	
Positions											
Perm Full Time	10	10	10	13	0	3	30.0 %	3	30.0 %	3	30.0 %
Perm Part Time	3	3	3	2	0	-1	-33.3 %	-1	-33.3 %	-1	-33.3 %
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	4,296.7	4,372.6	4,394.5	4,814.5	0.0	517.8	12.1 %	441.9	10.1 %	420.0	9.6 %
Designated General (DGF)	502.5	518.0	518.0	518.0	0.0	15.5	3.1 %	0.0		0.0	
Other State Funds (Other)	438.0	640.4	625.4	640.4	0.0	202.4	46.2 %	0.0		15.0	2.4 %
Federal Receipts (Fed)	78.9	200.0	200.0	200.0	0.0	121.1	153.5 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**402.7**	**449.8**	**452.7**	**452.7**	**0.0**	**50.0**	**12.4 %**	**2.9**	**0.6 %**	**0.0**
Objects of Expenditure										
1 Personal Services	317.2	335.8	338.7	338.7	0.0	21.5	6.8 %	2.9	0.9 %	0.0
2 Travel	17.9	14.5	14.5	14.5	0.0	-3.4	-19.0 %	0.0		0.0
3 Services	57.7	87.5	87.5	87.5	0.0	29.8	51.6 %	0.0		0.0
4 Commodities	9.9	7.0	7.0	7.0	0.0	-2.9	-29.3 %	0.0		0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	402.7	449.8	452.7	452.7	0.0	50.0	12.4 %	2.9	0.6 %	0.0
Positions										
Perm Full Time	2	2	2	2	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	402.7	449.8	452.7	452.7	0.0	50.0	12.4 %	2.9	0.6 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Judicial Council
Allocation: Judicial Council

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,310.8**	**1,337.6**	**1,346.7**	**1,346.7**	**0.0**	**35.9**	**2.7 %**	**9.1**	**0.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	1,002.3	914.8	923.9	923.9	0.0	-78.4	-7.8 %	9.1	1.0 %	0.0
2 Travel	70.0	62.3	62.3	62.3	0.0	-7.7	-11.0 %	0.0		0.0
3 Services	225.0	348.9	348.9	348.9	0.0	123.9	55.1 %	0.0		0.0
4 Commodities	13.5	5.6	5.6	5.6	0.0	-7.9	-58.5 %	0.0		0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,310.8	1,337.6	1,346.7	1,346.7	0.0	35.9	2.7 %	9.1	0.7 %	0.0
Positions										
Perm Full Time	7	7	7	7	0	0		0		0
Perm Part Time	2	2	2	2	0	0		0		0
Temporary	5	5	5	5	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	1,310.8	1,337.6	1,346.7	1,346.7	0.0	35.9	2.7 %	9.1	0.7 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Audit

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**5,400.3**	**5,931.1**	**6,162.5**	**6,162.5**	**0.0**	**762.2**	**14.1 %**	**231.4**	**3.9 %**	**0.0**
Objects of Expenditure										
1 Personal Services	4,674.8	5,239.7	5,471.1	5,471.1	0.0	796.3	17.0 %	231.4	4.4 %	0.0
2 Travel	102.0	85.2	85.2	85.2	0.0	-16.8	-16.5 %	0.0		0.0
3 Services	564.6	545.2	545.2	545.2	0.0	-19.4	-3.4 %	0.0		0.0
4 Commodities	28.1	61.0	61.0	61.0	0.0	32.9	117.1 %	0.0		0.0
5 Capital Outlay	30.8	0.0	0.0	0.0	0.0	-30.8	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	4,650.3	4,931.1	5,162.5	5,162.5	0.0	512.2	11.0 %	231.4	4.7 %	0.0
1007 I/A Rcpts (Other)	750.0	1,000.0	1,000.0	1,000.0	0.0	250.0	33.3 %	0.0		0.0
Positions										
Perm Full Time	40	40	40	40	0	0		0		0
Perm Part Time	2	2	2	2	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	4,650.3	4,931.1	5,162.5	5,162.5	0.0	512.2	11.0 %	231.4	4.7 %	0.0
Other State Funds (Other)	750.0	1,000.0	1,000.0	1,000.0	0.0	250.0	33.3 %	0.0		0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**5,955.1**	**7,255.5**	**7,255.5**	**7,255.5**	**0.0**	**1,300.4**	**21.8 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	5,781.7	6,649.4	6,649.4	6,649.4	0.0	867.7	15.0 %	0.0	0.0
2 Travel	63.1	198.1	198.1	198.1	0.0	135.0	213.9 %	0.0	0.0
3 Services	89.8	373.6	373.6	373.6	0.0	283.8	316.0 %	0.0	0.0
4 Commodities	20.5	34.4	34.4	34.4	0.0	13.9	67.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	5,955.1	7,255.5	7,255.5	7,255.5	0.0	1,300.4	21.8 %	0.0	0.0
Positions									
Perm Full Time	43	46	46	46	0	3	7.0 %	0	0
Perm Part Time	3	2	2	2	0	-1	-33.3 %	0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	5,955.1	7,255.5	7,255.5	7,255.5	0.0	1,300.4	21.8 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**581.9**	**1,909.7**	**1,909.7**	**1,909.7**	**0.0**	**1,327.8**	**228.2 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	231.8	435.7	435.7	435.7	0.0	203.9	88.0 %	0.0	0.0
2 Travel	32.6	42.1	42.1	42.1	0.0	9.5	29.1 %	0.0	0.0
3 Services	317.3	1,421.9	1,421.9	1,421.9	0.0	1,104.6	348.1 %	0.0	0.0
4 Commodities	0.2	10.0	10.0	10.0	0.0	9.8	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	581.9	1,909.7	1,909.7	1,909.7	0.0	1,327.8	228.2 %	0.0	0.0
Positions									
Perm Full Time	3	3	3	3	0	0		0	0
Perm Part Time	1	1	1	1	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	581.9	1,909.7	1,909.7	1,909.7	0.0	1,327.8	228.2 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Salaries and Allowances

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**6,051.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-6,051.0**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	4,991.0	0.0	0.0	0.0	0.0	-4,991.0	-100.0 %	0.0	0.0
2 Travel	650.2	0.0	0.0	0.0	0.0	-650.2	-100.0 %	0.0	0.0
3 Services	301.4	0.0	0.0	0.0	0.0	-301.4	-100.0 %	0.0	0.0
4 Commodities	108.4	0.0	0.0	0.0	0.0	-108.4	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	6,051.0	0.0	0.0	0.0	0.0	-6,051.0	-100.0 %	0.0	0.0
Positions									
Perm Full Time	60	0	0	0	0	-60	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	6,051.0	0.0	0.0	0.0	0.0	-6,051.0	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**9,635.7**	**12,674.6**	**12,674.6**	**12,674.6**	**0.0**	**3,038.9**	**31.5 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	6,738.1	9,833.0	9,833.0	9,833.0	0.0	3,094.9	45.9 %	0.0	0.0
2 Travel	97.6	141.0	141.0	141.0	0.0	43.4	44.5 %	0.0	0.0
3 Services	2,320.4	2,160.2	2,160.2	2,160.2	0.0	-160.2	-6.9 %	0.0	0.0
4 Commodities	418.8	522.4	522.4	522.4	0.0	103.6	24.7 %	0.0	0.0
5 Capital Outlay	60.8	18.0	18.0	18.0	0.0	-42.8	-70.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	9,363.6	12,368.3	12,368.3	12,368.3	0.0	3,004.7	32.1 %	0.0	0.0
1005 GF/Prgm (DGF)	272.1	251.3	251.3	251.3	0.0	-20.8	-7.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	55.0	55.0	55.0	0.0	55.0	>999 %	0.0	0.0
Positions									
Perm Full Time	49	68	68	68	0	19	38.8 %	0	0
Perm Part Time	21	44	44	44	0	23	109.5 %	0	0
Temporary	6	28	28	28	0	22	366.7 %	0	0
Funding Summary									
Unrestricted General (UGF)	9,363.6	12,368.3	12,368.3	12,368.3	0.0	3,004.7	32.1 %	0.0	0.0
Designated General (DGF)	272.1	251.3	251.3	251.3	0.0	-20.8	-7.6 %	0.0	0.0
Other State Funds (Other)	0.0	55.0	55.0	55.0	0.0	55.0	>999 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**277.5**	**682.0**	**682.0**	**682.0**	**0.0**	**404.5**	**145.8 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	190.0	165.0	165.0	165.0	0.0	-25.0	-13.2 %	0.0	0.0
2 Travel	24.0	75.0	75.0	75.0	0.0	51.0	212.5 %	0.0	0.0
3 Services	4.2	397.0	397.0	397.0	0.0	392.8	>999 %	0.0	0.0
4 Commodities	32.9	45.0	45.0	45.0	0.0	12.1	36.8 %	0.0	0.0
5 Capital Outlay	26.4	0.0	0.0	0.0	0.0	-26.4	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	277.5	682.0	682.0	682.0	0.0	404.5	145.8 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	277.5	682.0	682.0	682.0	0.0	404.5	145.8 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**4,298.0**	**4,566.9**	**4,566.9**	**4,566.9**	**0.0**	**268.9**	**6.3 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	4,166.9	4,322.3	4,322.3	4,322.3	0.0	155.4	3.7 %	0.0	0.0
2 Travel	17.5	69.0	69.0	69.0	0.0	51.5	294.3 %	0.0	0.0
3 Services	40.6	76.1	76.1	76.1	0.0	35.5	87.4 %	0.0	0.0
4 Commodities	73.0	99.5	99.5	99.5	0.0	26.5	36.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	4,298.0	4,566.9	4,566.9	4,566.9	0.0	268.9	6.3 %	0.0	0.0
Positions									
Perm Full Time	20	20	20	20	0	0		0	0
Perm Part Time	14	14	14	14	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	4,298.0	4,566.9	4,566.9	4,566.9	0.0	268.9	6.3 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**243.7**	**253.5**	**253.5**	**253.5**	**0.0**	**9.8**	**4.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	192.8	195.9	195.9	195.9	0.0	3.1	1.6 %	0.0	0.0
2 Travel	23.8	25.0	25.0	25.0	0.0	1.2	5.0 %	0.0	0.0
3 Services	24.2	30.8	30.8	30.8	0.0	6.6	27.3 %	0.0	0.0
4 Commodities	2.9	1.8	1.8	1.8	0.0	-1.1	-37.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	243.7	253.5	253.5	253.5	0.0	9.8	4.0 %	0.0	0.0
Positions									
Perm Full Time	1	1	1	1	0	0		0	0
Perm Part Time	1	1	1	1	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	243.7	253.5	253.5	253.5	0.0	9.8	4.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**946.2**	**971.6**	**971.6**	**971.6**	**0.0**	**25.4**	**2.7 %**	**0.0**		**0.0**	
Objects of Expenditure											
1 Personal Services	925.2	932.0	932.0	932.0	0.0	6.8	0.7 %	0.0		0.0	
2 Travel	1.4	7.0	7.0	7.0	0.0	5.6	400.0 %	0.0		0.0	
3 Services	18.7	22.6	22.6	22.6	0.0	3.9	20.9 %	0.0		0.0	
4 Commodities	0.9	10.0	10.0	10.0	0.0	9.1	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	696.4	175.4	175.4	392.2	0.0	-304.2	-43.7 %	216.8	123.6 %	216.8	123.6 %
1171 Rest Just (Other)	249.8	796.2	796.2	579.4	0.0	329.6	131.9 %	-216.8	-27.2 %	-216.8	-27.2 %
Positions											
Perm Full Time	7	7	7	7	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
Funding Summary											
Unrestricted General (UGF)	696.4	175.4	175.4	392.2	0.0	-304.2	-43.7 %	216.8	123.6 %	216.8	123.6 %
Other State Funds (Other)	249.8	796.2	796.2	579.4	0.0	329.6	131.9 %	-216.8	-27.2 %	-216.8	-27.2 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,169.1**	**1,319.0**	**1,319.0**	**1,319.0**	**0.0**	**149.9**	**12.8 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	1,077.5	1,209.2	1,209.2	1,209.2	0.0	131.7	12.2 %	0.0	0.0
2 Travel	27.4	28.1	28.1	28.1	0.0	0.7	2.6 %	0.0	0.0
3 Services	45.1	72.2	72.2	72.2	0.0	27.1	60.1 %	0.0	0.0
4 Commodities	12.3	9.5	9.5	9.5	0.0	-2.8	-22.8 %	0.0	0.0
5 Capital Outlay	6.8	0.0	0.0	0.0	0.0	-6.8	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	1,169.1	1,319.0	1,319.0	1,319.0	0.0	149.9	12.8 %	0.0	0.0
Positions									
Perm Full Time	10	10	10	10	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	1,169.1	1,319.0	1,319.0	1,319.0	0.0	149.9	12.8 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,566.1**	**1,529.8**	**1,529.8**	**1,529.8**	**0.0**	**-36.3**	**-2.3 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3	-2.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3	-2.3 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3	-2.3 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Information and Teleconference
Allocation: Information and Teleconference

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**3,049.6**	**0.0**	**0.0**	**0.0**	**0.0**	**-3,049.6**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	2,793.2	0.0	0.0	0.0	0.0	-2,793.2	-100.0 %	0.0	0.0
2 Travel	7.4	0.0	0.0	0.0	0.0	-7.4	-100.0 %	0.0	0.0
3 Services	151.4	0.0	0.0	0.0	0.0	-151.4	-100.0 %	0.0	0.0
4 Commodities	97.6	0.0	0.0	0.0	0.0	-97.6	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	3,044.6	0.0	0.0	0.0	0.0	-3,044.6	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	43	0	0	0	0	-43	-100.0 %	0	0
Temporary	23	0	0	0	0	-23	-100.0 %	0	0
Funding Summary									
Unrestricted General (UGF)	3,044.6	0.0	0.0	0.0	0.0	-3,044.6	-100.0 %	0.0	0.0
Other State Funds (Other)	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**8,434.9**	**8,434.9**	**8,434.9**	**0.0**	**8,434.9**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	5,147.3	5,147.3	5,147.3	0.0	5,147.3	>999 %	0.0	0.0
2 Travel	0.0	2,607.6	2,607.6	2,607.6	0.0	2,607.6	>999 %	0.0	0.0
3 Services	0.0	580.0	580.0	580.0	0.0	580.0	>999 %	0.0	0.0
4 Commodities	0.0	100.0	100.0	100.0	0.0	100.0	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	8,434.9	8,434.9	8,434.9	0.0	8,434.9	>999 %	0.0	0.0
Positions									
Perm Full Time	0	60	60	60	0	60	>999 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	0.0	8,434.9	8,434.9	8,434.9	0.0	8,434.9	>999 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**8,200.2**	**11,126.3**	**11,126.3**	**11,126.3**	**0.0**	**2,926.1**	**35.7 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	7,947.3	9,817.4	9,817.4	9,817.4	0.0	1,870.1	23.5 %	0.0	0.0
2 Travel	113.5	350.0	350.0	350.0	0.0	236.5	208.4 %	0.0	0.0
3 Services	119.2	885.9	885.9	885.9	0.0	766.7	643.2 %	0.0	0.0
4 Commodities	20.2	73.0	73.0	73.0	0.0	52.8	261.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	8,200.2	11,126.3	11,126.3	11,126.3	0.0	2,926.1	35.7 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	8,200.2	11,126.3	11,126.3	11,126.3	0.0	2,926.1	35.7 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**9,434.9**	**9,685.8**	**9,685.8**	**9,685.8**	**0.0**	**250.9**	**2.7 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	8,400.8	8,164.5	8,164.5	8,164.5	0.0	-236.3	-2.8 %	0.0	0.0
2 Travel	214.8	514.0	514.0	514.0	0.0	299.2	139.3 %	0.0	0.0
3 Services	552.4	672.8	672.8	672.8	0.0	120.4	21.8 %	0.0	0.0
4 Commodities	261.5	334.5	334.5	334.5	0.0	73.0	27.9 %	0.0	0.0
5 Capital Outlay	5.4	0.0	0.0	0.0	0.0	-5.4	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	9,332.4	9,576.8	9,576.8	9,576.8	0.0	244.4	2.6 %	0.0	0.0
1005 GF/Prgm (DGF)	75.9	76.4	76.4	76.4	0.0	0.5	0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	26.6	32.6	32.6	32.6	0.0	6.0	22.6 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	224	224	224	224	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	9,332.4	9,576.8	9,576.8	9,576.8	0.0	244.4	2.6 %	0.0	0.0
Designated General (DGF)	75.9	76.4	76.4	76.4	0.0	0.5	0.7 %	0.0	0.0
Other State Funds (Other)	26.6	32.6	32.6	32.6	0.0	6.0	22.6 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**695.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-695.0**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	440.9	0.0	0.0	0.0	0.0	-440.9	-100.0 %	0.0	0.0
2 Travel	245.0	0.0	0.0	0.0	0.0	-245.0	-100.0 %	0.0	0.0
3 Services	0.5	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0	0.0
4 Commodities	8.6	0.0	0.0	0.0	0.0	-8.6	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	695.0	0.0	0.0	0.0	0.0	-695.0	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	695.0	0.0	0.0	0.0	0.0	-695.0	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: House Session Per Diem
Allocation: 90-Day Session House

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,031.6**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,031.6**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	1,031.6	0.0	0.0	0.0	0.0	-1,031.6	-100.0 %	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	1,031.6	0.0	0.0	0.0	0.0	-1,031.6	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	1,031.6	0.0	0.0	0.0	0.0	-1,031.6	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: House Session Per Diem
Allocation: 30-Day Extended Session House

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**351.8**	**0.0**	**0.0**	**0.0**	**0.0**	**-351.8**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	351.8	0.0	0.0	0.0	0.0	-351.8	-100.0 %	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	351.8	0.0	0.0	0.0	0.0	-351.8	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	351.8	0.0	0.0	0.0	0.0	-351.8	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Senate Session Per Diem
Allocation: 90-Day Session Senate

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**514.9**	**0.0**	**0.0**	**0.0**	**0.0**	**-514.9**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	514.9	0.0	0.0	0.0	0.0	-514.9	-100.0 %	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	514.9	0.0	0.0	0.0	0.0	-514.9	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	514.9	0.0	0.0	0.0	0.0	-514.9	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Senate Session Per Diem
Allocation: 30-Day Extended Session Senate

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**175.2**	**0.0**	**0.0**	**0.0**	**0.0**	**-175.2**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	175.2	0.0	0.0	0.0	0.0	-175.2	-100.0 %	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	175.2	0.0	0.0	0.0	0.0	-175.2	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	175.2	0.0	0.0	0.0	0.0	-175.2	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2009A General Obligation Bonds

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**7,960.4**	**7,915.2**	**0.0**	**0.0**	**0.0**	**-7,960.4**	**-100.0 %**	**-7,915.2**	**-100.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	7,960.4	7,915.2	0.0	0.0	0.0	-7,960.4	-100.0 %	-7,915.2	-100.0 %	0.0
Funding Sources										
1004 Gen Fund (UGF)	7,875.7	1,915.1	0.0	0.0	0.0	-7,875.7	-100.0 %	-1,915.1	-100.0 %	0.0
1008 G/O Bonds (Other)	0.0	5,900.0	0.0	0.0	0.0	0.0		-5,900.0	-100.0 %	0.0
1053 Invst Loss (UGF)	26.3	0.0	0.0	0.0	0.0	-26.3	-100.0 %	0.0		0.0
1173 GF MisEarn (UGF)	58.4	100.1	0.0	0.0	0.0	-58.4	-100.0 %	-100.1	-100.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	7,960.4	2,015.2	0.0	0.0	0.0	-7,960.4	-100.0 %	-2,015.2	-100.0 %	0.0
Other State Funds (Other)	0.0	5,900.0	0.0	0.0	0.0	0.0		-5,900.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2010A General Obligation Bonds

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**6,754.9**	**6,754.9**	**6,754.9**	**6,754.9**	**0.0**	**0.0**		**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	6,754.9	6,754.9	6,754.9	6,754.9	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	4,552.2	4,560.9	4,560.9	4,560.9	0.0	8.7	0.2 %	0.0	0.0
1173 GF MisEarn (UGF)	8.7	0.0	0.0	0.0	0.0	-8.7	-100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	2,194.0	2,194.0	2,194.0	2,194.0	0.0	0.0		0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	4,560.9	4,560.9	4,560.9	4,560.9	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	2,194.0	2,194.0	2,194.0	2,194.0	0.0	0.0		0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2010B General Obligation Bonds

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**2,403.9**	**2,403.9**	**2,403.9**	**2,403.9**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,403.9	2,403.9	2,403.9	2,403.9	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	176.1	176.1	176.1	176.1	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,227.8	2,227.8	2,227.8	2,227.8	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	176.1	176.1	176.1	176.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,227.8	2,227.8	2,227.8	2,227.8	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2012A General Obligation Bonds

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**28,767.0**	**17,635.2**	**17,635.2**	**17,635.7**	**0.0**	**-11,131.3**	**-38.7 %**	**0.5**	**0.5**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	28,767.0	17,635.2	17,635.2	17,635.7	0.0	-11,131.3	-38.7 %	0.5	0.5
Funding Sources									
1004 Gen Fund (UGF)	28,755.9	17,599.2	17,599.2	17,599.7	0.0	-11,156.2	-38.8 %	0.5	0.5
1184 GOB DSFUND (DGF)	11.1	36.0	36.0	36.0	0.0	24.9	224.3 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	28,755.9	17,599.2	17,599.2	17,599.7	0.0	-11,156.2	-38.8 %	0.5	0.5
Designated General (DGF)	11.1	36.0	36.0	36.0	0.0	24.9	224.3 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2013A General Obligation Bonds

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	460.8	460.8	460.8	460.8	0.0	0.0	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	460.8	460.8	460.8	460.8	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	33.2	33.2	33.2	33.2	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	427.6	427.6	427.6	427.6	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	33.2	33.2	33.2	33.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	427.6	427.6	427.6	427.6	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2013B General Obligation Bonds

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**16,169.1**	**16,169.5**	**16,169.5**	**16,170.7**	**0.0**	**1.6**		**1.2**		**1.2**	
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	16,169.1	16,169.5	16,169.5	16,170.7	0.0	1.6		1.2		1.2	
Funding Sources											
1004 Gen Fund (UGF)	4,711.2	9,994.5	9,994.5	15,664.2	0.0	10,953.0	232.5 %	5,669.7	56.7 %	5,669.7	56.7 %
1008 G/O Bonds (Other)	11,005.0	5,668.5	5,668.5	0.0	0.0	-11,005.0	-100.0 %	-5,668.5	-100.0 %	-5,668.5	-100.0 %
1173 GF MisEarn (UGF)	452.9	506.5	506.5	506.5	0.0	53.6	11.8 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	5,164.1	10,501.0	10,501.0	16,170.7	0.0	11,006.6	213.1 %	5,669.7	54.0 %	5,669.7	54.0 %
Other State Funds (Other)	11,005.0	5,668.5	5,668.5	0.0	0.0	-11,005.0	-100.0 %	-5,668.5	-100.0 %	-5,668.5	-100.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2015B General Obligation Bonds

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,721.3**	**4,721.3**	**4,721.3**	**12,087.4**	**0.0**	**7,366.1**	**156.0 %**	**7,366.1**	**156.0 %**	**7,366.1**	**156.0 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	4,721.3	4,721.3	4,721.3	12,087.4	0.0	7,366.1	156.0 %	7,366.1	156.0 %	7,366.1	156.0 %
Funding Sources											
1004 Gen Fund (UGF)	4,721.3	4,721.3	4,721.3	12,087.4	0.0	7,366.1	156.0 %	7,366.1	156.0 %	7,366.1	156.0 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	4,721.3	4,721.3	4,721.3	12,087.4	0.0	7,366.1	156.0 %	7,366.1	156.0 %	7,366.1	156.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2016A General Obligation Bonds

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**11,108.1**	**10,954.9**	**10,954.9**	**10,825.9**	**0.0**	**-282.2**	**-2.5 %**	**-129.0**	**-1.2 %**	**-129.0**	**-1.2 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	11,108.1	10,954.9	10,954.9	10,825.9	0.0	-282.2	-2.5 %	-129.0	-1.2 %	-129.0	-1.2 %
Funding Sources											
1004 Gen Fund (UGF)	11,104.7	10,945.1	10,945.1	10,816.1	0.0	-288.6	-2.6 %	-129.0	-1.2 %	-129.0	-1.2 %
1184 GOB DSFUND (DGF)	3.4	9.8	9.8	9.8	0.0	6.4	188.2 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	11,104.7	10,945.1	10,945.1	10,816.1	0.0	-288.6	-2.6 %	-129.0	-1.2 %	-129.0	-1.2 %
Designated General (DGF)	3.4	9.8	9.8	9.8	0.0	6.4	188.2 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2016B General Obligation Bonds

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**10,952.5**	**10,800.1**	**10,800.1**	**10,652.8**	**0.0**	**-299.7**	**-2.7 %**	**-147.3**	**-1.4 %**	**-147.3**	**-1.4 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	10,952.5	10,800.1	10,800.1	10,652.8	0.0	-299.7	-2.7 %	-147.3	-1.4 %	-147.3	-1.4 %
Funding Sources											
1004 Gen Fund (UGF)	9,703.4	9,168.0	9,168.0	9,020.7	0.0	-682.7	-7.0 %	-147.3	-1.6 %	-147.3	-1.6 %
1173 GF MisEarn (UGF)	1,249.1	1,632.1	1,632.1	1,632.1	0.0	383.0	30.7 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	10,952.5	10,800.1	10,800.1	10,652.8	0.0	-299.7	-2.7 %	-147.3	-1.4 %	-147.3	-1.4 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2019A General Obligation Bonds

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**5,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-5,000.0**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	5,000.0	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	5,000.0	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
Funding Summary									
Unrestricted General (UGF)	0.0	5,000.0	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2020A General Obligation Bonds

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**0.0**	**0.0**	**0.0**	**5,000.0**	**0.0**	**5,000.0**	**>999 %**	**5,000.0**	**>999 %**	**5,000.0**	**>999 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	5,000.0	0.0	5,000.0	>999 %	5,000.0	>999 %	5,000.0	>999 %
Funding Sources											
1004 Gen Fund (UGF)	0.0	0.0	0.0	5,000.0	0.0	5,000.0	>999 %	5,000.0	>999 %	5,000.0	>999 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	0.0	5,000.0	0.0	5,000.0	>999 %	5,000.0	>999 %	5,000.0	>999 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bond Fees

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**2.8**	**3.0**	**3.0**	**3.0**	**0.0**	**0.2**	**7.1 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	2.8	3.0	3.0	3.0	0.0	0.2	7.1 %	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	2.8	3.0	3.0	3.0	0.0	0.2	7.1 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	2.8	3.0	3.0	3.0	0.0	0.2	7.1 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bonds Arbitrage Rebate

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**540.4**	**200.0**	**200.0**	**50.0**	**0.0**	**-490.4**	**-90.7 %**	**-150.0**	**-75.0 %**	**-150.0**	**-75.0 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	540.4	200.0	200.0	50.0	0.0	-490.4	-90.7 %	-150.0	-75.0 %	-150.0	-75.0 %
Funding Sources											
1004 Gen Fund (UGF)	540.4	200.0	200.0	50.0	0.0	-490.4	-90.7 %	-150.0	-75.0 %	-150.0	-75.0 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	540.4	200.0	200.0	50.0	0.0	-490.4	-90.7 %	-150.0	-75.0 %	-150.0	-75.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bonds 2012 Cost of Sale and Issuance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**750.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-750.0**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	750.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1008 G/O Bonds (Other)	0.0	750.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other State Funds (Other)	0.0	750.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds AIA2 PFC

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,000.0**	**7,269.2**	**7,269.2**	**7,800.0**	**0.0**	**3,800.0**	**95.0 %**	**530.8**	**7.3 %**	**530.8**	**7.3 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	4,000.0	7,269.2	7,269.2	7,800.0	0.0	3,800.0	95.0 %	530.8	7.3 %	530.8	7.3 %
Funding Sources											
1179 PFC (Other)	4,000.0	7,269.2	7,269.2	7,800.0	0.0	3,800.0	95.0 %	530.8	7.3 %	530.8	7.3 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	4,000.0	7,269.2	7,269.2	7,800.0	0.0	3,800.0	95.0 %	530.8	7.3 %	530.8	7.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds FIA PFC

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,200.0**	**2,180.8**	**2,180.8**	**2,200.0**	**0.0**	**1,000.0**	**83.3 %**	**19.2**	**0.9 %**	**19.2**	**0.9 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,200.0	2,180.8	2,180.8	2,200.0	0.0	1,000.0	83.3 %	19.2	0.9 %	19.2	0.9 %
Funding Sources											
1179 PFC (Other)	1,200.0	2,180.8	2,180.8	2,200.0	0.0	1,000.0	83.3 %	19.2	0.9 %	19.2	0.9 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	1,200.0	2,180.8	2,180.8	2,200.0	0.0	1,000.0	83.3 %	19.2	0.9 %	19.2	0.9 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds ARRA

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	398.8	398.8	398.8	398.8	0.0	0.0	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	398.8	398.8	398.8	398.8	0.0	0.0	0.0	0.0
Funding Sources								
1212 Stimulus09 (Fed)	398.8	398.8	398.8	398.8	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Federal Receipts (Fed)	398.8	398.8	398.8	398.8	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds IARF

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**34,354.8**	**30,765.3**	**30,765.3**	**29,310.3**	**0.0**	**-5,044.5**	**-14.7 %**	**-1,455.0**	**-4.7 %**	**-1,455.0**	**-4.7 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	34,354.8	30,765.3	30,765.3	29,310.3	0.0	-5,044.5	-14.7 %	-1,455.0	-4.7 %	-1,455.0	-4.7 %
Funding Sources											
1027 IntAirport (Other)	34,354.8	30,765.3	30,765.3	29,310.3	0.0	-5,044.5	-14.7 %	-1,455.0	-4.7 %	-1,455.0	-4.7 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	34,354.8	30,765.3	30,765.3	29,310.3	0.0	-5,044.5	-14.7 %	-1,455.0	-4.7 %	-1,455.0	-4.7 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: Sport Fish Hatchery Bonds

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**6,262.5**	**6,136.8**	**6,136.8**	**6,135.8**	**0.0**	**-126.7**	**-2.0 %**	**-1.0**	**-1.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	6,262.5	6,136.8	6,136.8	6,135.8	0.0	-126.7	-2.0 %	-1.0	-1.0
Funding Sources									
1198 F&GRevBond (Other)	6,262.5	6,136.8	6,136.8	6,135.8	0.0	-126.7	-2.0 %	-1.0	-1.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	6,262.5	6,136.8	6,136.8	6,135.8	0.0	-126.7	-2.0 %	-1.0	-1.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: Alaska Clean Water Fund Revenue Bonds

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,924.4**	**3,094.0**	**3,094.0**	**2,004.5**	**0.0**	**80.1**	**4.2 %**	**-1,089.5**	**-35.2 %**	**-1,089.5**	**-35.2 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,924.4	3,094.0	3,094.0	2,004.5	0.0	80.1	4.2 %	-1,089.5	-35.2 %	-1,089.5	-35.2 %
Funding Sources											
1075 Cln Wtr Fd (Other)	1,924.4	3,094.0	3,094.0	2,004.5	0.0	80.1	4.2 %	-1,089.5	-35.2 %	-1,089.5	-35.2 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	1,924.4	3,094.0	3,094.0	2,004.5	0.0	80.1	4.2 %	-1,089.5	-35.2 %	-1,089.5	-35.2 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: Alaska Drinking Water Fund Revenue Bonds

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,225.8**	**2,006.0**	**2,006.0**	**2,204.5**	**0.0**	**-21.3**	**-1.0 %**	**198.5**	**9.9 %**	**198.5**	**9.9 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	2,225.8	2,006.0	2,006.0	2,204.5	0.0	-21.3	-1.0 %	198.5	9.9 %	198.5	9.9 %
Funding Sources											
1100 Drk Wtr Fd (Other)	2,225.8	2,006.0	2,006.0	2,204.5	0.0	-21.3	-1.0 %	198.5	9.9 %	198.5	9.9 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	2,225.8	2,006.0	2,006.0	2,204.5	0.0	-21.3	-1.0 %	198.5	9.9 %	198.5	9.9 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Goose Creek Correctional Center

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**16,352.2**	**16,373.3**	**16,373.3**	**16,166.9**	**0.0**	**-185.3**	**-1.1 %**	**-206.4**	**-1.3 %**	**-206.4**	**-1.3 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	16,352.2	16,373.3	16,373.3	16,166.9	0.0	-185.3	-1.1 %	-206.4	-1.3 %	-206.4	-1.3 %
Funding Sources											
1004 Gen Fund (UGF)	16,352.2	16,373.3	16,373.3	16,166.9	0.0	-185.3	-1.1 %	-206.4	-1.3 %	-206.4	-1.3 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	16,352.2	16,373.3	16,373.3	16,166.9	0.0	-185.3	-1.1 %	-206.4	-1.3 %	-206.4	-1.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Linny Pacillo Parking Garage

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Alaska Native Medical Center Housing Project

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,892.7**	**2,892.2**	**2,892.2**	**2,889.8**	**0.0**	**-2.9**	**-0.1 %**	**-2.4**	**-0.1 %**	**-2.4**	**-0.1 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	2,892.7	2,892.2	2,892.2	2,889.8	0.0	-2.9	-0.1 %	-2.4	-0.1 %	-2.4	-0.1 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	2,892.7	2,892.2	2,892.2	2,889.8	0.0	-2.9	-0.1 %	-2.4	-0.1 %	-2.4	-0.1 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	2,892.7	2,892.2	2,892.2	2,889.8	0.0	-2.9	-0.1 %	-2.4	-0.1 %	-2.4	-0.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: School Debt Reimbursement
Allocation: School Debt Reimbursement

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**105,931.9**	**48,910.2**	**48,910.2**	**50,077.1**	**0.0**	**-55,854.8**	**-52.7 %**	**1,166.9**	**2.4 %**	**1,166.9**	**2.4 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	909.3	909.3	909.3	464.2	0.0	-445.1	-48.9 %	-445.1	-48.9 %	-445.1	-48.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	105,022.6	48,000.9	48,000.9	49,612.9	0.0	-55,409.7	-52.8 %	1,612.0	3.4 %	1,612.0	3.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	66,466.0	32,410.2	32,410.2	34,256.7	0.0	-32,209.3	-48.5 %	1,846.5	5.7 %	1,846.5	5.7 %
1030 School Fnd (DGF)	21,465.9	16,500.0	16,500.0	15,820.4	0.0	-5,645.5	-26.3 %	-679.6	-4.1 %	-679.6	-4.1 %
1248 ACHI Fund (DGF)	18,000.0	0.0	0.0	0.0	0.0	-18,000.0	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	66,466.0	32,410.2	32,410.2	34,256.7	0.0	-32,209.3	-48.5 %	1,846.5	5.7 %	1,846.5	5.7 %
Designated General (DGF)	39,465.9	16,500.0	16,500.0	15,820.4	0.0	-23,645.5	-59.9 %	-679.6	-4.1 %	-679.6	-4.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: University of Alaska

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,215.7**	**1,219.0**	**1,219.0**	**1,220.2**	**0.0**	**4.5**	**0.4 %**	**1.2**	**0.1 %**	**1.2**	**0.1 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,215.7	1,219.0	1,219.0	1,220.2	0.0	4.5	0.4 %	1.2	0.1 %	1.2	0.1 %
Funding Sources											
1004 Gen Fund (UGF)	1,215.7	1,219.0	1,219.0	1,220.2	0.0	4.5	0.4 %	1.2	0.1 %	1.2	0.1 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,215.7	1,219.0	1,219.0	1,220.2	0.0	4.5	0.4 %	1.2	0.1 %	1.2	0.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Matanuska-Susitna Borough Deep Water Port and Road Upgrade

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**709.1**	**0.0**	**0.0**	**0.0**	**0.0**	**-709.1**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	709.1	0.0	0.0	0.0	0.0	-709.1	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	709.1	0.0	0.0	0.0	0.0	-709.1	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	709.1	0.0	0.0	0.0	0.0	-709.1	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Aleutians East Borough/False Pass Small Boat Harbor

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	162.2	0.0	0.0	0.0	0.0	-162.2	-100.0 %	0.0	0.0
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	162.2	0.0	0.0	0.0	0.0	-162.2	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	162.2	0.0	0.0	0.0	0.0	-162.2	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	162.2	0.0	0.0	0.0	0.0	-162.2	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: City of Valdez Harbor Renovations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**207.2**	**0.0**	**0.0**	**0.0**	**0.0**	**-207.2**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	207.2	0.0	0.0	0.0	0.0	-207.2	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	207.2	0.0	0.0	0.0	0.0	-207.2	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	207.2	0.0	0.0	0.0	0.0	-207.2	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Aleutians East Borough/Akutan Small Boat Harbor

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**234.3**	**0.0**	**0.0**	**0.0**	**0.0**	**-234.3**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	234.3	0.0	0.0	0.0	0.0	-234.3	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	234.3	0.0	0.0	0.0	0.0	-234.3	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	234.3	0.0	0.0	0.0	0.0	-234.3	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**338.3**	**0.0**	**0.0**	**0.0**	**0.0**	**-338.3**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	338.3	0.0	0.0	0.0	0.0	-338.3	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	338.3	0.0	0.0	0.0	0.0	-338.3	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	338.3	0.0	0.0	0.0	0.0	-338.3	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: City of Unalaska Little South America (LSA) Harbor

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**369.5**	**0.0**	**0.0**	**0.0**	**0.0**	**-369.5**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	369.5	0.0	0.0	0.0	0.0	-369.5	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	369.5	0.0	0.0	0.0	0.0	-369.5	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	369.5	0.0	0.0	0.0	0.0	-369.5	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Kodiak Electric Association - Nyman Plant

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**943.7**	**0.0**	**0.0**	**0.0**	**0.0**	**-943.7**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	943.7	0.0	0.0	0.0	0.0	-943.7	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	943.7	0.0	0.0	0.0	0.0	-943.7	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	943.7	0.0	0.0	0.0	0.0	-943.7	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Copper Valley Electric Association

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**351.2**	**0.0**	**0.0**	**0.0**	**0.0**	**-351.2**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	351.2	0.0	0.0	0.0	0.0	-351.2	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	351.2	0.0	0.0	0.0	0.0	-351.2	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	351.2	0.0	0.0	0.0	0.0	-351.2	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Oil and Gas Tax Credit Purchase Program
Allocation: Oil and Gas Tax Credit Purchase Program

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**27,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-27,000.0**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
Funding Summary									
Unrestricted General (UGF)	0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: School District PERS

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**19,477.6**	**23,555.8**	**23,555.8**	**29,981.6**	**0.0**	**10,504.0**	**53.9 %**	**6,425.8**	**27.3 %**	**6,425.8**	**27.3 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	19,477.6	23,555.8	23,555.8	29,981.6	0.0	10,504.0	53.9 %	6,425.8	27.3 %	6,425.8	27.3 %
Funding Sources											
1004 Gen Fund (UGF)	19,477.6	23,555.8	23,555.8	29,981.6	0.0	10,504.0	53.9 %	6,425.8	27.3 %	6,425.8	27.3 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	19,477.6	23,555.8	23,555.8	29,981.6	0.0	10,504.0	53.9 %	6,425.8	27.3 %	6,425.8	27.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: All Other PERS

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**115,741.4**	**135,499.2**	**135,499.2**	**173,603.4**	**0.0**	**57,862.0**	**50.0 %**	**38,104.2**	**28.1 %**	**38,104.2**	**28.1 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	115,741.4	135,499.2	135,499.2	173,603.4	0.0	57,862.0	50.0 %	38,104.2	28.1 %	38,104.2	28.1 %
Funding Sources											
1004 Gen Fund (UGF)	115,741.4	135,499.2	135,499.2	173,603.4	0.0	57,862.0	50.0 %	38,104.2	28.1 %	38,104.2	28.1 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	115,741.4	135,499.2	135,499.2	173,603.4	0.0	57,862.0	50.0 %	38,104.2	28.1 %	38,104.2	28.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: School District TRS

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**121,372.9**	**134,021.0**	**134,021.0**	**128,467.6**	**0.0**	**7,094.7**	**5.8 %**	**-5,553.4**	**-4.1 %**	**-5,553.4**	**-4.1 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	121,372.9	134,021.0	134,021.0	128,467.6	0.0	7,094.7	5.8 %	-5,553.4	-4.1 %	-5,553.4	-4.1 %
Funding Sources											
1004 Gen Fund (UGF)	121,372.9	134,021.0	134,021.0	128,467.6	0.0	7,094.7	5.8 %	-5,553.4	-4.1 %	-5,553.4	-4.1 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	121,372.9	134,021.0	134,021.0	128,467.6	0.0	7,094.7	5.8 %	-5,553.4	-4.1 %	-5,553.4	-4.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: All Other TRS

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**6,801.1**	**7,108.0**	**7,108.0**	**6,508.4**	**0.0**	**-292.7**	**-4.3 %**	**-599.6**	**-8.4 %**	**-599.6**	**-8.4 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	6,801.1	7,108.0	7,108.0	6,508.4	0.0	-292.7	-4.3 %	-599.6	-8.4 %	-599.6	-8.4 %
Funding Sources											
1004 Gen Fund (UGF)	6,801.1	7,108.0	7,108.0	6,508.4	0.0	-292.7	-4.3 %	-599.6	-8.4 %	-599.6	-8.4 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	6,801.1	7,108.0	7,108.0	6,508.4	0.0	-292.7	-4.3 %	-599.6	-8.4 %	-599.6	-8.4 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Judicial Retirement System
Allocation: Judicial Retirement System Past Service Costs

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**4,909.0**	**5,010.0**	**5,010.0**	**5,145.0**	**0.0**	**236.0**	**4.8 %**	**135.0**	**2.7 %**	**135.0**	**2.7 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	5,010.0	5,010.0	5,145.0	0.0	5,145.0	>999 %	135.0	2.7 %	135.0	2.7 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	4,909.0	0.0	0.0	0.0	0.0	-4,909.0	-100.0 %	0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	4,909.0	5,010.0	5,010.0	5,145.0	0.0	236.0	4.8 %	135.0	2.7 %	135.0	2.7 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	4,909.0	5,010.0	5,010.0	5,145.0	0.0	236.0	4.8 %	135.0	2.7 %	135.0	2.7 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Military Retirement
Allocation: Military Retirement

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**851.7**	**860.7**	**0.0**	**0.0**	**0.0**	**-851.7**	**-100.0 %**	**-860.7**	**-100.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	851.7	860.7	0.0	0.0	0.0	-851.7	-100.0 %	-860.7	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	851.7	860.7	0.0	0.0	0.0	-851.7	-100.0 %	-860.7	-100.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	851.7	860.7	0.0	0.0	0.0	-851.7	-100.0 %	-860.7	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Elected Public Officers Retirement System Benefits
Allocation: Elected Public Officers Retirement System Benefits

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,795.3**	**1,881.4**	**1,881.4**	**1,861.4**	**0.0**	**66.1**	**3.7 %**	**-20.0**	**-1.1 %**	**-20.0**	**-1.1 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,795.3	1,881.4	1,881.4	1,861.4	0.0	66.1	3.7 %	-20.0	-1.1 %	-20.0	-1.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,795.3	1,881.4	1,881.4	1,861.4	0.0	66.1	3.7 %	-20.0	-1.1 %	-20.0	-1.1 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,795.3	1,881.4	1,881.4	1,861.4	0.0	66.1	3.7 %	-20.0	-1.1 %	-20.0	-1.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Bonds for Tax Credit Purchases
Allocation: Bonds for Tax Credit Purchases

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**700,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-700,000.0**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	700,000.0	0.0	0.0	0.0	0.0	-700,000.0	-100.0 %	0.0
Funding Sources									
1253 STA Bonds (Other)	0.0	700,000.0	0.0	0.0	0.0	0.0	-700,000.0	-100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
Funding Summary									
Other State Funds (Other)	0.0	700,000.0	0.0	0.0	0.0	0.0	-700,000.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Comprehensive Insurance Program
Allocation: Alaska Comprehensive Insurance Program

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**1,498.0**	**95,350.6**	**0.0**	**0.0**	**0.0**	**-1,498.0**	**-100.0 %**	**-95,350.6**	**-100.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,498.0	95,350.6	0.0	0.0	0.0	-1,498.0	-100.0 %	-95,350.6	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	41,848.6	0.0	0.0	0.0	0.0		-41,848.6	-100.0 %	0.0
1248 ACHI Fund (DGF)	1,498.0	53,502.0	0.0	0.0	0.0	-1,498.0	-100.0 %	-53,502.0	-100.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Designated General (DGF)	1,498.0	53,502.0	0.0	0.0	0.0	-1,498.0	-100.0 %	-53,502.0	-100.0 %	0.0
Federal Receipts (Fed)	0.0	41,848.6	0.0	0.0	0.0	0.0		-41,848.6	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Judgments, Claims and Settlements
Allocation: Judgments, Claims & Settlements

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**367.2**	**0.0**	**0.0**	**0.0**	**0.0**	**-367.2**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	367.2	0.0	0.0	0.0	0.0	-367.2	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	367.2	0.0	0.0	0.0	0.0	-367.2	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	367.2	0.0	0.0	0.0	0.0	-367.2	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Salmon Enhancement Tax

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**8,827.9**	**9,200.0**	**9,200.0**	**6,900.0**	**0.0**	**-1,927.9**	**-21.8 %**	**-2,300.0**	**-25.0 %**	**-2,300.0**	**-25.0 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	8,827.9	0.0	0.0	0.0	0.0	-8,827.9	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	9,200.0	9,200.0	6,900.0	0.0	6,900.0	>999 %	-2,300.0	-25.0 %	-2,300.0	-25.0 %
Funding Sources											
1108 Stat Desig (Other)	8,827.9	9,200.0	9,200.0	6,900.0	0.0	-1,927.9	-21.8 %	-2,300.0	-25.0 %	-2,300.0	-25.0 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	8,827.9	9,200.0	9,200.0	6,900.0	0.0	-1,927.9	-21.8 %	-2,300.0	-25.0 %	-2,300.0	-25.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Seafood Development Tax

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,555.1**	**2,850.0**	**2,850.0**	**3,800.0**	**0.0**	**1,244.9**	**48.7 %**	**950.0**	**33.3 %**	**950.0**	**33.3 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,555.1	0.0	0.0	0.0	0.0	-2,555.1	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	2,850.0	2,850.0	3,800.0	0.0	3,800.0	>999 %	950.0	33.3 %	950.0	33.3 %
Funding Sources											
1108 Stat Desig (Other)	2,555.1	2,850.0	2,850.0	3,800.0	0.0	1,244.9	48.7 %	950.0	33.3 %	950.0	33.3 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	2,555.1	2,850.0	2,850.0	3,800.0	0.0	1,244.9	48.7 %	950.0	33.3 %	950.0	33.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Dive Fishery Management Assessment

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**533.5**	**500.0**	**500.0**	**800.0**	**0.0**	**266.5**	**50.0 %**	**300.0**	**60.0 %**	**300.0**	**60.0 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	533.5	0.0	0.0	0.0	0.0	-533.5	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	500.0	500.0	800.0	0.0	800.0	>999 %	300.0	60.0 %	300.0	60.0 %
Funding Sources											
1108 Stat Desig (Other)	533.5	500.0	500.0	800.0	0.0	266.5	50.0 %	300.0	60.0 %	300.0	60.0 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	533.5	500.0	500.0	800.0	0.0	266.5	50.0 %	300.0	60.0 %	300.0	60.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Fisheries Business Tax

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**24,995.3**	**21,700.0**	**21,700.0**	**24,100.0**	**0.0**	**-895.3**	**-3.6 %**	**2,400.0**	**11.1 %**	**2,400.0**	**11.1 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	24,995.3	0.0	0.0	0.0	0.0	-24,995.3	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	21,700.0	21,700.0	24,100.0	0.0	24,100.0	>999 %	2,400.0	11.1 %	2,400.0	11.1 %
Funding Sources											
1261 Shared Tax (DGF)	24,995.3	21,700.0	21,700.0	24,100.0	0.0	-895.3	-3.6 %	2,400.0	11.1 %	2,400.0	11.1 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Designated General (DGF)	24,995.3	21,700.0	21,700.0	24,100.0	0.0	-895.3	-3.6 %	2,400.0	11.1 %	2,400.0	11.1 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Fishery Resource Landing Tax

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**6,272.2**	**6,700.0**	**6,700.0**	**7,300.0**	**0.0**	**1,027.8**	**16.4 %**	**600.0**	**9.0 %**	**600.0**	**9.0 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,272.2	0.0	0.0	0.0	0.0	-6,272.2	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	6,700.0	6,700.0	7,300.0	0.0	7,300.0	>999 %	600.0	9.0 %	600.0	9.0 %
Funding Sources											
1261 Shared Tax (DGF)	6,272.2	6,700.0	6,700.0	7,300.0	0.0	1,027.8	16.4 %	600.0	9.0 %	600.0	9.0 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Designated General (DGF)	6,272.2	6,700.0	6,700.0	7,300.0	0.0	1,027.8	16.4 %	600.0	9.0 %	600.0	9.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Electric Cooperative Tax

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**0.0**	**2,600.0**	**2,600.0**	**2,300.0**	**0.0**	**2,300.0**	**>999 %**	**-300.0**	**-11.5 %**	**-300.0**	**-11.5 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	2,600.0	2,600.0	2,300.0	0.0	2,300.0	>999 %	-300.0	-11.5 %	-300.0	-11.5 %
Funding Sources											
1261 Shared Tax (DGF)	0.0	2,600.0	2,600.0	2,300.0	0.0	2,300.0	>999 %	-300.0	-11.5 %	-300.0	-11.5 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Designated General (DGF)	0.0	2,600.0	2,600.0	2,300.0	0.0	2,300.0	>999 %	-300.0	-11.5 %	-300.0	-11.5 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Telephone Cooperative Tax

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**4,322.3**	**2,000.0**	**2,000.0**	**2,000.0**	**0.0**	**-2,322.3**	**-53.7 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	4,322.3	0.0	0.0	0.0	0.0	-4,322.3	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	>999 %	0.0	0.0
Funding Sources									
1261 Shared Tax (DGF)	4,322.3	2,000.0	2,000.0	2,000.0	0.0	-2,322.3	-53.7 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Designated General (DGF)	4,322.3	2,000.0	2,000.0	2,000.0	0.0	-2,322.3	-53.7 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Liquor License Fee

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**869.4**	**900.0**	**900.0**	**900.0**	**0.0**	**30.6**	**3.5 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	869.4	0.0	0.0	0.0	0.0	-869.4	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	900.0	900.0	900.0	0.0	900.0	>999 %	0.0	0.0
Funding Sources									
1261 Shared Tax (DGF)	869.4	900.0	900.0	900.0	0.0	30.6	3.5 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Designated General (DGF)	869.4	900.0	900.0	900.0	0.0	30.6	3.5 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Cost Recovery Fisheries

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Aviation Fuel Tax or Surcharge

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**100.0**	**136.6**	**136.6**	**100.0**	**0.0**	**0.0**		**-36.6**	**-26.8 %**	**-36.6**	**-26.8 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	136.6	136.6	100.0	0.0	100.0	>999 %	-36.6	-26.8 %	-36.6	-26.8 %
Funding Sources											
1239 AvFuel Tax (Other)	100.0	136.6	136.6	100.0	0.0	0.0		-36.6	-26.8 %	-36.6	-26.8 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	100.0	136.6	136.6	100.0	0.0	0.0		-36.6	-26.8 %	-36.6	-26.8 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Commercial Vessel Passenger Tax

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**18,658.8**	**21,500.0**	**21,500.0**	**21,300.0**	**0.0**	**2,641.2**	**14.2 %**	**-200.0**	**-0.9 %**	**-200.0**	**-0.9 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	18,658.8	0.0	0.0	0.0	0.0	-18,658.8	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	21,500.0	21,500.0	21,300.0	0.0	21,300.0	>999 %	-200.0	-0.9 %	-200.0	-0.9 %
Funding Sources											
1206 CVP Tax (Other)	18,658.8	21,500.0	21,500.0	21,300.0	0.0	2,641.2	14.2 %	-200.0	-0.9 %	-200.0	-0.9 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	18,658.8	21,500.0	21,500.0	21,300.0	0.0	2,641.2	14.2 %	-200.0	-0.9 %	-200.0	-0.9 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Alaska Children's Trust Grant Account

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**14.7**	**23.3**	**23.3**	**15.2**	**0.0**	**0.5**	**3.4 %**	**-8.1**	**-34.8 %**	**-8.1**	**-34.8 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	14.7	23.3	23.3	15.2	0.0	0.5	3.4 %	-8.1	-34.8 %	-8.1	-34.8 %
Funding Sources											
1005 GF/Prgm (DGF)	13.7	22.0	22.0	13.9	0.0	0.2	1.5 %	-8.1	-36.8 %	-8.1	-36.8 %
1234 LicPlates (DGF)	1.0	1.3	1.3	1.3	0.0	0.3	30.0 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Designated General (DGF)	14.7	23.3	23.3	15.2	0.0	0.5	3.4 %	-8.1	-34.8 %	-8.1	-34.8 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Community Assistance Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**34,000.0**	**0.0**	**0.0**	**28,731.5**	**0.0**	**-5,268.5**	**-15.5 %**	**28,731.5**	**>999 %**	**28,731.5**	**>999 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	34,000.0	0.0	0.0	0.0	0.0	-34,000.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	28,731.5	0.0	28,731.5	>999 %	28,731.5	>999 %	28,731.5	>999 %
Funding Sources											
1004 Gen Fund (UGF)	4,000.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0		0.0	
1169 PCE Endow (DGF)	30,000.0	0.0	0.0	28,731.5	0.0	-1,268.5	-4.2 %	28,731.5	>999 %	28,731.5	>999 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	4,000.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0		0.0	
Designated General (DGF)	30,000.0	0.0	0.0	28,731.5	0.0	-1,268.5	-4.2 %	28,731.5	>999 %	28,731.5	>999 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Derelict Vessel Prevention Program Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**58.6**	**58.6**	**58.6**	**0.0**	**58.6**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	58.6	58.6	58.6	0.0	58.6	>999 %	0.0	0.0
Funding Sources									
1216 Boat Rcpts (DGF)	0.0	58.6	58.6	58.6	0.0	58.6	>999 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Designated General (DGF)	0.0	58.6	58.6	58.6	0.0	58.6	>999 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Disaster Relief Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**45,027.5**	**11,000.0**	**11,000.0**	**9,000.0**	**0.0**	**-36,027.5**	**-80.0 %**	**-2,000.0**	**-18.2 %**	**-2,000.0**	**-18.2 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	45,027.5	11,000.0	11,000.0	9,000.0	0.0	-36,027.5	-80.0 %	-2,000.0	-18.2 %	-2,000.0	-18.2 %
Funding Sources											
1002 Fed Rcpts (Fed)	1,125.8	9,000.0	9,000.0	9,000.0	0.0	7,874.2	699.4 %	0.0		0.0	
1004 Gen Fund (UGF)	41,901.7	2,000.0	2,000.0	0.0	0.0	-41,901.7	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
1248 ACHI Fund (DGF)	2,000.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	41,901.7	2,000.0	2,000.0	0.0	0.0	-41,901.7	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
Designated General (DGF)	2,000.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	1,125.8	9,000.0	9,000.0	9,000.0	0.0	7,874.2	699.4 %	0.0		0.0	

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Dividend Raffle Fund 1257

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**244.1**	**244.1**	**244.1**	**0.0**	**244.1**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	244.1	244.1	244.1	0.0	244.1	>999 %	0.0	0.0
Funding Sources									
1108 Stat Desig (Other)	0.0	244.1	244.1	244.1	0.0	244.1	>999 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	0.0	244.1	244.1	244.1	0.0	244.1	>999 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Municipal Bond Bank Authority Reserve Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Oil and Gas Tax Credit Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**100,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-100,000.0**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	100,000.0	0.0	0.0	0.0	0.0	-100,000.0	-100.0 %	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	100,000.0	0.0	0.0	0.0	0.0	-100,000.0	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	100,000.0	0.0	0.0	0.0	0.0	-100,000.0	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Peace Officer and Firefighter Survivors' Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**51.3**	**30.0**	**30.0**	**30.0**	**0.0**	**-21.3**	**-41.5 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	51.3	30.0	30.0	30.0	0.0	-21.3	-41.5 %	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	51.3	30.0	30.0	30.0	0.0	-21.3	-41.5 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	51.3	30.0	30.0	30.0	0.0	-21.3	-41.5 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Public Education Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**5,255.4**	**0.0**	**0.0**	**0.0**	**0.0**	**-5,255.4**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	5,255.4	0.0	0.0	0.0	0.0	-5,255.4	-100.0 %	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	5,255.4	0.0	0.0	0.0	0.0	-5,255.4	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	5,255.4	0.0	0.0	0.0	0.0	-5,255.4	-100.0 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Regional Education Attendance Area School Fund 1222

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**39,661.0**	**19,694.5**	**19,694.5**	**18,369.5**	**0.0**	**-21,291.5**	**-53.7 %**	**-1,325.0**	**-6.7 %**	**-1,325.0**	**-6.7 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	39,661.0	19,694.5	19,694.5	18,369.5	0.0	-21,291.5	-53.7 %	-1,325.0	-6.7 %	-1,325.0	-6.7 %
Funding Sources											
1004 Gen Fund (UGF)	39,661.0	19,694.5	19,694.5	18,369.5	0.0	-21,291.5	-53.7 %	-1,325.0	-6.7 %	-1,325.0	-6.7 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	39,661.0	19,694.5	19,694.5	18,369.5	0.0	-21,291.5	-53.7 %	-1,325.0	-6.7 %	-1,325.0	-6.7 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Vaccine Assessment Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**0.0**	**12,500.0**	**12,500.0**	**11,800.0**	**0.0**	**11,800.0**	**>999 %**	**-700.0**	**-5.6 %**	**-700.0**	**-5.6 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	12,500.0	12,500.0	11,800.0	0.0	11,800.0	>999 %	-700.0	-5.6 %	-700.0	-5.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1005 GF/Prgm (DGF)	0.0	12,500.0	12,500.0	11,800.0	0.0	11,800.0	>999 %	-700.0	-5.6 %	-700.0	-5.6 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Designated General (DGF)	0.0	12,500.0	12,500.0	11,800.0	0.0	11,800.0	>999 %	-700.0	-5.6 %	-700.0	-5.6 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Clean Water Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**11,523.6**	**17,910.4**	**17,910.4**	**11,600.0**	**0.0**	**76.4**	**0.7 %**	**-6,310.4**	**-35.2 %**	**-6,310.4**	**-35.2 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	11,523.6	17,910.4	17,910.4	11,600.0	0.0	76.4	0.7 %	-6,310.4	-35.2 %	-6,310.4	-35.2 %
Funding Sources											
1002 Fed Rcpts (Fed)	9,603.0	14,822.4	14,822.4	9,600.0	0.0	-3.0		-5,222.4	-35.2 %	-5,222.4	-35.2 %
1144 CWF Bond (Other)	1,920.6	3,088.0	3,088.0	2,000.0	0.0	79.4	4.1 %	-1,088.0	-35.2 %	-1,088.0	-35.2 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	1,920.6	3,088.0	3,088.0	2,000.0	0.0	79.4	4.1 %	-1,088.0	-35.2 %	-1,088.0	-35.2 %
Federal Receipts (Fed)	9,603.0	14,822.4	14,822.4	9,600.0	0.0	-3.0		-5,222.4	-35.2 %	-5,222.4	-35.2 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Drinking Water Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**9,607.4**	**9,400.0**	**9,400.0**	**10,510.0**	**0.0**	**902.6**	**9.4 %**	**1,110.0**	**11.8 %**	**1,110.0**	**11.8 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	9,607.4	9,400.0	9,400.0	10,510.0	0.0	902.6	9.4 %	1,110.0	11.8 %	1,110.0	11.8 %
Funding Sources											
1002 Fed Rcpts (Fed)	7,386.0	7,400.0	7,400.0	8,310.0	0.0	924.0	12.5 %	910.0	12.3 %	910.0	12.3 %
1159 DWF Bond (Other)	2,221.4	2,000.0	2,000.0	2,200.0	0.0	-21.4	-1.0 %	200.0	10.0 %	200.0	10.0 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	2,221.4	2,000.0	2,000.0	2,200.0	0.0	-21.4	-1.0 %	200.0	10.0 %	200.0	10.0 %
Federal Receipts (Fed)	7,386.0	7,400.0	7,400.0	8,310.0	0.0	924.0	12.5 %	910.0	12.3 %	910.0	12.3 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Liquefied Natural Gas Project Fund 1235

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**11,897.9**	**25,000.0**	**25,000.0**	**20,000.0**	**0.0**	**8,102.1**	**68.1 %**	**-5,000.0**	**-20.0 %**	**-5,000.0**	**-20.0 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	11,897.9	25,000.0	25,000.0	20,000.0	0.0	8,102.1	68.1 %	-5,000.0	-20.0 %	-5,000.0	-20.0 %
Funding Sources											
1108 Stat Desig (Other)	0.0	25,000.0	25,000.0	20,000.0	0.0	20,000.0	>999 %	-5,000.0	-20.0 %	-5,000.0	-20.0 %
1229 AGDC-ISP (Other)	11,897.9	0.0	0.0	0.0	0.0	-11,897.9	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Other State Funds (Other)	11,897.9	25,000.0	25,000.0	20,000.0	0.0	8,102.1	68.1 %	-5,000.0	-20.0 %	-5,000.0	-20.0 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Crime Victim Compensation Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,435.9**	**2,185.0**	**2,185.0**	**1,518.5**	**0.0**	**82.6**	**5.8 %**	**-666.5**	**-30.5 %**	**-666.5**	**-30.5 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,435.9	2,185.0	2,185.0	1,518.5	0.0	82.6	5.8 %	-666.5	-30.5 %	-666.5	-30.5 %
Funding Sources											
1005 GF/Prgm (DGF)	178.7	70.0	70.0	70.0	0.0	-108.7	-60.8 %	0.0		0.0	
1171 Rest Just (Other)	1,257.2	2,115.0	2,115.0	1,448.5	0.0	191.3	15.2 %	-666.5	-31.5 %	-666.5	-31.5 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Designated General (DGF)	178.7	70.0	70.0	70.0	0.0	-108.7	-60.8 %	0.0		0.0	
Other State Funds (Other)	1,257.2	2,115.0	2,115.0	1,448.5	0.0	191.3	15.2 %	-666.5	-31.5 %	-666.5	-31.5 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Election Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**224.8**	**35.0**	**35.0**	**35.0**	**0.0**	**-189.8**	**-84.4 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	224.8	35.0	35.0	35.0	0.0	-189.8	-84.4 %	0.0	0.0
Funding Sources									
1217 NGF Earn (Other)	224.8	35.0	35.0	35.0	0.0	-189.8	-84.4 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	224.8	35.0	35.0	35.0	0.0	-189.8	-84.4 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**6,260.1**	**6,136.8**	**6,136.8**	**6,135.8**	**0.0**	**-124.3**	**-2.0 %**	**-1.0**	**-1.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	6,260.1	6,136.8	6,136.8	6,135.8	0.0	-124.3	-2.0 %	-1.0	-1.0
Funding Sources									
1199 Sportfish (Other)	6,260.1	6,136.8	6,136.8	6,135.8	0.0	-124.3	-2.0 %	-1.0	-1.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	6,260.1	6,136.8	6,136.8	6,135.8	0.0	-124.3	-2.0 %	-1.0	-1.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: In-state Natural Gas Pipeline Fund 1229

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**-11,897.9**	**0.0**	**0.0**	**0.0**	**0.0**	**11,897.9**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	-11,897.9	0.0	0.0	0.0	0.0	11,897.9	-100.0 %	0.0	0.0
Funding Sources									
1229 AGDC-ISP (Other)	-11,897.9	0.0	0.0	0.0	0.0	11,897.9	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	-11,897.9	0.0	0.0	0.0	0.0	11,897.9	-100.0 %	0.0	0.0

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Dividends
Allocation: Permanent Fund Dividend Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**1,044,510.0**	**1,068,670.0**	**1,068,670.0**	**2,005,100.0**	**0.0**	**960,590.0**	**92.0 %**	**936,430.0**	**87.6 %**	**936,430.0**	**87.6 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,044,510.0	1,068,670.0	1,068,670.0	2,005,100.0	0.0	960,590.0	92.0 %	936,430.0	87.6 %	936,430.0	87.6 %
Funding Sources											
1004 Gen Fund (UGF)	1,044,510.0	896,470.0	896,470.0	0.0	0.0	-1,044,510.0	-100.0 %	-896,470.0	-100.0 %	-896,470.0	-100.0 %
1041 PF ERA (UGF)	0.0	0.0	0.0	2,005,100.0	0.0	2,005,100.0	>999 %	2,005,100.0	>999 %	2,005,100.0	>999 %
1243 SBR Fund (UGF)	0.0	172,200.0	172,200.0	0.0	0.0	0.0		-172,200.0	-100.0 %	-172,200.0	-100.0 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,044,510.0	1,068,670.0	1,068,670.0	2,005,100.0	0.0	960,590.0	92.0 %	936,430.0	87.6 %	936,430.0	87.6 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

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Numbers and Language

Agency: Permanent Fund

Appropriation: Earnings Reserve Account
Allocation: Inflation Proofing to Principal

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**-989,000.0**	**-4,943,000.0**	**0.0**	**0.0**	**0.0**	**989,000.0**	**-100.0 %**	**4,943,000.0**	**-100.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	-989,000.0	-4,943,000.0	0.0	0.0	0.0	989,000.0	-100.0 %	4,943,000.0	-100.0 %	0.0
Funding Sources										
1041 PF ERA (UGF)	-989,000.0	-4,943,000.0	0.0	0.0	0.0	989,000.0	-100.0 %	4,943,000.0	-100.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	-989,000.0	-4,943,000.0	0.0	0.0	0.0	989,000.0	-100.0 %	4,943,000.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Earnings Reserve Account
Allocation: Additional ERA Appropriations to Principal

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Principal
Allocation: Inflation Proofing from ERA

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**989,000.0**	**4,943,000.0**	**0.0**	**0.0**	**0.0**	**-989,000.0**	**-100.0 %**	**-4,943,000.0**	**-100.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	989,000.0	4,943,000.0	0.0	0.0	0.0	-989,000.0	-100.0 %	-4,943,000.0	-100.0 %	0.0
Funding Sources										
1041 PF ERA (UGF)	989,000.0	4,943,000.0	0.0	0.0	0.0	-989,000.0	-100.0 %	-4,943,000.0	-100.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	989,000.0	4,943,000.0	0.0	0.0	0.0	-989,000.0	-100.0 %	-4,943,000.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Principal
Allocation: Additional Appropriations to Principal

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**0.0**	**71,300.0**	**71,300.0**	**67,900.0**	**0.0**	**67,900.0**	**>999 %**	**-3,400.0**	**-4.8 %**	**-3,400.0**	**-4.8 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	71,300.0	71,300.0	67,900.0	0.0	67,900.0	>999 %	-3,400.0	-4.8 %	-3,400.0	-4.8 %
Funding Sources											
1004 Gen Fund (UGF)	0.0	71,300.0	71,300.0	0.0	0.0	0.0		-71,300.0	-100.0 %	-71,300.0	-100.0 %
1262 Roy to PF (DGF)	0.0	0.0	0.0	67,900.0	0.0	67,900.0	>999 %	67,900.0	>999 %	67,900.0	>999 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	0.0	71,300.0	71,300.0	0.0	0.0	0.0		-71,300.0	-100.0 %	-71,300.0	-100.0 %
Designated General (DGF)	0.0	0.0	0.0	67,900.0	0.0	67,900.0	>999 %	67,900.0	>999 %	67,900.0	>999 %

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
Allocation: AHCC 1213

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**-21,791.3**	**0.0**	**0.0**	**0.0**	**0.0**	**21,791.3**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	-21,791.3	0.0	0.0	0.0	0.0	21,791.3	-100.0 %	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	-21,791.3	0.0	0.0	0.0	0.0	21,791.3	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Unrestricted General (UGF)	-21,791.3	0.0	0.0	0.0	0.0	21,791.3	-100.0 %	0.0	0.0

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
Allocation: Statutory Budget Reserve Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**-172,400.0**	**0.0**	**0.0**	**0.0**	**0.0**	**172,400.0**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	-172,400.0	0.0	0.0	0.0	0.0	172,400.0	-100.0 %	0.0
Funding Sources									
1243 SBR Fund (UGF)	0.0	-172,400.0	0.0	0.0	0.0	0.0	172,400.0	-100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
Funding Summary									
Unrestricted General (UGF)	0.0	-172,400.0	0.0	0.0	0.0	0.0	172,400.0	-100.0 %	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
Allocation: Constitutional Budget Reserve Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	**-3,220.2**	**-142,798.8**	**0.0**	**0.0**	**0.0**	**3,220.2**	**-100.0 %**	**142,798.8**	**-100.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	-3,220.2	-142,798.8	0.0	0.0	0.0	3,220.2	-100.0 %	142,798.8	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	-3,220.2	-142,798.8	0.0	0.0	0.0	3,220.2	-100.0 %	142,798.8	-100.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
Unrestricted General (UGF)	-3,220.2	-142,798.8	0.0	0.0	0.0	3,220.2	-100.0 %	142,798.8	-100.0 %	0.0

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Marine Highway System Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**10,062.5**	**0.0**	**0.0**	**16,088.9**	**0.0**	**6,026.4**	**59.9 %**	**16,088.9**	**>999 %**	**16,088.9**	**>999 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	10,062.5	0.0	0.0	16,088.9	0.0	6,026.4	59.9 %	16,088.9	>999 %	16,088.9	>999 %
Funding Sources											
1053 Invst Loss (UGF)	0.0	0.0	0.0	1,613.9	0.0	1,613.9	>999 %	1,613.9	>999 %	1,613.9	>999 %
1140 AIDEA Div (UGF)	0.0	0.0	0.0	14,475.0	0.0	14,475.0	>999 %	14,475.0	>999 %	14,475.0	>999 %
1211 Gamble Tax (UGF)	10,062.5	0.0	0.0	0.0	0.0	-10,062.5	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	10,062.5	0.0	0.0	16,088.9	0.0	6,026.4	59.9 %	16,088.9	>999 %	16,088.9	>999 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Marine Highway Vessel Replacement Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Capital Income Fund 1197

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**22,329.0**	**27,000.0**	**27,000.0**	**41,800.0**	**0.0**	**19,471.0**	**87.2 %**	**14,800.0**	**54.8 %**	**14,800.0**	**54.8 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	22,329.0	27,000.0	27,000.0	41,800.0	0.0	19,471.0	87.2 %	14,800.0	54.8 %	14,800.0	54.8 %
Funding Sources											
1004 Gen Fund (UGF)	22,329.0	27,000.0	27,000.0	30,000.0	0.0	7,671.0	34.4 %	3,000.0	11.1 %	3,000.0	11.1 %
1211 Gamble Tax (UGF)	0.0	0.0	0.0	11,800.0	0.0	11,800.0	>999 %	11,800.0	>999 %	11,800.0	>999 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	22,329.0	27,000.0	27,000.0	41,800.0	0.0	19,471.0	87.2 %	14,800.0	54.8 %	14,800.0	54.8 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Civil Legal Services Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**300.3**	**309.1**	**309.1**	**350.0**	**0.0**	**49.7**	**16.6 %**	**40.9**	**13.2 %**	**40.9**	**13.2 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	300.3	0.0	0.0	0.0	0.0	-300.3	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	309.1	309.1	350.0	0.0	350.0	>999 %	40.9	13.2 %	40.9	13.2 %
Funding Sources											
1004 Gen Fund (UGF)	300.3	309.1	309.1	350.0	0.0	49.7	16.6 %	40.9	13.2 %	40.9	13.2 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	300.3	309.1	309.1	350.0	0.0	49.7	16.6 %	40.9	13.2 %	40.9	13.2 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Oil and Hazardous Substance Release Prevention Account

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**14,329.5**	**14,810.0**	**14,810.0**	**15,000.0**	**0.0**	**670.5**	**4.7 %**	**190.0**	**1.3 %**	**190.0**	**1.3 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	14,329.5	14,810.0	14,810.0	15,000.0	0.0	670.5	4.7 %	190.0	1.3 %	190.0	1.3 %
Funding Sources											
1004 Gen Fund (UGF)	12,913.1	13,610.0	13,610.0	13,800.0	0.0	886.9	6.9 %	190.0	1.4 %	190.0	1.4 %
1005 GF/Prgm (DGF)	1,416.4	1,200.0	1,200.0	1,200.0	0.0	-216.4	-15.3 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	12,913.1	13,610.0	13,610.0	13,800.0	0.0	886.9	6.9 %	190.0	1.4 %	190.0	1.4 %
Designated General (DGF)	1,416.4	1,200.0	1,200.0	1,200.0	0.0	-216.4	-15.3 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Oil and Hazardous Substance Release Response Account

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**2,032.4**	**2,552.5**	**2,552.5**	**2,450.0**	**0.0**	**417.6**	**20.5 %**	**-102.5**	**-4.0 %**	**-102.5**	**-4.0 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	2,032.4	2,552.5	2,552.5	2,450.0	0.0	417.6	20.5 %	-102.5	-4.0 %	-102.5	-4.0 %
Funding Sources											
1004 Gen Fund (UGF)	1,675.8	1,852.5	1,852.5	1,750.0	0.0	74.2	4.4 %	-102.5	-5.5 %	-102.5	-5.5 %
1005 GF/Prgm (DGF)	356.6	700.0	700.0	700.0	0.0	343.4	96.3 %	0.0		0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	1,675.8	1,852.5	1,852.5	1,750.0	0.0	74.2	4.4 %	-102.5	-5.5 %	-102.5	-5.5 %
Designated General (DGF)	356.6	700.0	700.0	700.0	0.0	343.4	96.3 %	0.0		0.0	

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Renewable Energy Grant Fund 1210

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**14,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-14,000.0**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	14,000.0	0.0	0.0	0.0	0.0	-14,000.0	-100.0 %	0.0	0.0
Funding Sources									
1169 PCE Endow (DGF)	14,000.0	0.0	0.0	0.0	0.0	-14,000.0	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Designated General (DGF)	14,000.0	0.0	0.0	0.0	0.0	-14,000.0	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Railbelt Energy Fund

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**0.0**	**0.0**	**0.0**	**-3,000.0**	**0.0**	**-3,000.0**	**<-999 %**	**-3,000.0**	**<-999 %**	**-3,000.0**	**<-999 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	-3,000.0	0.0	-3,000.0	<-999 %	-3,000.0	<-999 %	-3,000.0	<-999 %
Funding Sources											
1012 Rail Enrgy (UGF)	0.0	0.0	0.0	-3,000.0	0.0	-3,000.0	<-999 %	-3,000.0	<-999 %	-3,000.0	<-999 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	0.0	-3,000.0	0.0	-3,000.0	<-999 %	-3,000.0	<-999 %	-3,000.0	<-999 %

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Vaccine Assessment Account

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**10,715.4**	**0.0**	**0.0**	**0.0**	**0.0**	**-10,715.4**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	10,715.4	0.0	0.0	0.0	0.0	-10,715.4	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1005 GF/Prgm (DGF)	10,715.4	0.0	0.0	0.0	0.0	-10,715.4	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Designated General (DGF)	10,715.4	0.0	0.0	0.0	0.0	-10,715.4	-100.0 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Alaska Clean Water Administrative Fund 1230

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Alaska Drinking Water Administrative Fund 1231

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Aviation fuel tax account 1239

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Education Endowment Fund (1256)

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**244.1**	**244.1**	**244.1**	**0.0**	**244.1**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	244.1	244.1	244.1	0.0	244.1	>999 %	0.0	0.0
Funding Sources									
1108 Stat Desig (Other)	0.0	244.1	244.1	244.1	0.0	244.1	>999 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Other State Funds (Other)	0.0	244.1	244.1	244.1	0.0	244.1	>999 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Fish and Game Fund Receipts

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**1,067.5**	**1,032.5**	**1,032.5**	**1,032.5**	**0.0**	**-35.0**	**-3.3 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	1,067.5	1,032.5	1,032.5	1,032.5	0.0	-35.0	-3.3 %	0.0	0.0
Funding Sources									
1005 GF/Prgm (DGF)	1,067.5	1,032.5	1,032.5	1,032.5	0.0	-35.0	-3.3 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
Funding Summary									
Designated General (DGF)	1,067.5	1,032.5	1,032.5	1,032.5	0.0	-35.0	-3.3 %	0.0	0.0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Mine Reclamation Trust Fund 1192

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: General Fund (Revenue)
Allocation: General Fund (Revenue)

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: General Fund (Revenue)
Allocation: Misc General Fund Transfers

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	**0.0**	**0.0**	**0.0**	**-1,613.9**	**0.0**	**-1,613.9**	**<-999 %**	**-1,613.9**	**<-999 %**	**-1,613.9**	**<-999 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	-1,613.9	0.0	-1,613.9	<-999 %	-1,613.9	<-999 %	-1,613.9	<-999 %
Funding Sources											
1053 Invst Loss (UGF)	0.0	0.0	0.0	-1,613.9	0.0	-1,613.9	<-999 %	-1,613.9	<-999 %	-1,613.9	<-999 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	0.0	-1,613.9	0.0	-1,613.9	<-999 %	-1,613.9	<-999 %	-1,613.9	<-999 %

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.