

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 %
<u>Objects of Expenditure</u>								
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 %
<u>Funding Sources</u>								
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
<u>Positions</u>								
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
<u>Funding Summary</u>								
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 %

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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 %
<u>Objects of Expenditure</u>								
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 %
<u>Funding Sources</u>								
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 %
<u>Positions</u>								
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
<u>Funding Summary</u>								
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 %

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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
<u>Objects of Expenditure</u>								
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
<u>Funding Sources</u>								
1216 Boat Rcpts (DGF)	0.0	58.6	58.6	58.6	0.0	58.6 >999 %	0.0	0.0
<u>Positions</u>								
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
<u>Funding Summary</u>								
Designated General (DGF)	0.0	58.6	58.6	58.6	0.0	58.6 >999 %	0.0	0.0

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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 %
<u>Objects of Expenditure</u>								
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 %
<u>Funding Sources</u>								
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
<u>Positions</u>								
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
<u>Funding Summary</u>								
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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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
<u>Objects of Expenditure</u>								
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
<u>Funding Sources</u>								
1108 Stat Desig (Other)	0.0	244.1	244.1	244.1	0.0	244.1 >999 %	0.0	0.0
<u>Positions</u>								
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
<u>Funding Summary</u>								
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
<u>Objects of Expenditure</u>								
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
<u>Positions</u>								
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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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
<u>Objects of Expenditure</u>								
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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	100,000.0	0.0	0.0	0.0	0.0	-100,000.0 -100.0 %	0.0	0.0
<u>Positions</u>								
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
<u>Funding Summary</u>								
Unrestricted General (UGF)	100,000.0	0.0	0.0	0.0	0.0	-100,000.0 -100.0 %	0.0	0.0

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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
<u>Objects of Expenditure</u>								
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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	51.3	30.0	30.0	30.0	0.0	-21.3 -41.5 %	0.0	0.0
<u>Positions</u>								
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
<u>Funding Summary</u>								
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
<u>Objects of Expenditure</u>								
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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,255.4	0.0	0.0	0.0	0.0	-5,255.4 -100.0 %	0.0	0.0
<u>Positions</u>								
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
<u>Funding Summary</u>								
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 %
<u>Objects of Expenditure</u>								
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 %
<u>Funding Sources</u>								
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 %
<u>Positions</u>								
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
<u>Funding Summary</u>								
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 %

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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 %
<u>Objects of Expenditure</u>								
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
<u>Funding Sources</u>								
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 %
<u>Positions</u>								
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
<u>Funding Summary</u>								
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 %

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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 %
<u>Objects of Expenditure</u>								
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 %
<u>Funding Sources</u>								
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 %
<u>Positions</u>								
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
<u>Funding Summary</u>								
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 %
<u>Objects of Expenditure</u>								
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 %
<u>Funding Sources</u>								
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 %
<u>Positions</u>								
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
<u>Funding Summary</u>								
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 %
<u>Objects of Expenditure</u>								
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 %
<u>Funding Sources</u>								
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
<u>Positions</u>								
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
<u>Funding Summary</u>								
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 %
<u>Objects of Expenditure</u>								
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 %
<u>Funding Sources</u>								
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 %
<u>Positions</u>								
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
<u>Funding Summary</u>								
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
<u>Objects of Expenditure</u>								
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
<u>Funding Sources</u>								
1217 NGF Earn (Other)	224.8	35.0	35.0	35.0	0.0	-189.8 -84.4 %	0.0	0.0
<u>Positions</u>								
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
<u>Funding Summary</u>								
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
<u>Objects of Expenditure</u>								
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
<u>Funding Sources</u>								
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
<u>Positions</u>								
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
<u>Funding Summary</u>								
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
<u>Objects of Expenditure</u>								
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
<u>Funding Sources</u>								
1229 AGDC-ISP (Other)	-11,897.9	0.0	0.0	0.0	0.0	11,897.9 -100.0 %	0.0	0.0
<u>Positions</u>								
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
<u>Funding Summary</u>								
Other State Funds (Other)	-11,897.9	0.0	0.0	0.0	0.0	11,897.9 -100.0 %	0.0	0.0

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.