

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|------------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|--------------|-------------------------------------|--------------|
| Centralized Admin. Services | | | | | | | | | | | |
| Administrative Hearings | 2,305.9 | 2,715.6 | 2,715.6 | 2,778.7 | 0.0 | 472.8 | 20.5 % | 63.1 | 2.3 % | 63.1 | 2.3 % |
| DOA Leases | 1,011.9 | 1,026.4 | 1,026.4 | 1,026.4 | 0.0 | 14.5 | 1.4 % | 0.0 | | 0.0 | |
| Office of the Commissioner | 1,002.4 | 963.0 | 963.0 | 949.8 | 0.0 | -52.6 | -5.2 % | -13.2 | -1.4 % | -13.2 | -1.4 % |
| Administrative Services | 1,929.3 | 2,433.0 | 2,460.1 | 2,460.1 | 0.0 | 530.8 | 27.5 % | 27.1 | 1.1 % | 0.0 | |
| Finance | 11,239.0 | 10,933.5 | 10,933.5 | 11,053.1 | 0.0 | -185.9 | -1.7 % | 119.6 | 1.1 % | 119.6 | 1.1 % |
| E-Travel | 1,701.6 | 2,332.9 | 2,332.9 | 2,332.9 | 0.0 | 631.3 | 37.1 % | 0.0 | | 0.0 | |
| Personnel | 12,079.3 | 12,104.1 | 12,104.1 | 12,096.5 | 0.0 | 17.2 | 0.1 % | -7.6 | -0.1 % | -7.6 | -0.1 % |
| Labor Relations | 1,202.6 | 1,731.1 | 1,280.3 | 1,273.4 | 0.0 | 70.8 | 5.9 % | -457.7 | -26.4 % | -6.9 | -0.5 % |
| Centralized Human Resources | 112.2 | 112.2 | 112.2 | 112.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Retirement and Benefits | 17,877.9 | 19,903.3 | 18,903.3 | 19,503.3 | 0.0 | 1,625.4 | 9.1 % | -400.0 | -2.0 % | 600.0 | 3.2 % |
| Health Plans Administration | 23,418.8 | 28,074.8 | 28,074.8 | 35,078.9 | 0.0 | 11,660.1 | 49.8 % | 7,004.1 | 24.9 % | 7,004.1 | 24.9 % |
| Labor Agreements Misc Items | 36.4 | 37.5 | 37.5 | 37.5 | 0.0 | 1.1 | 3.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 73,917.3 | 82,367.4 | 80,943.7 | 88,702.8 | 0.0 | 14,785.5 | 20.0 % | 6,335.4 | 7.7 % | 7,759.1 | 9.6 % |
| Shared Services of Alaska | | | | | | | | | | | |
| Purchasing | 1,804.9 | 2,270.3 | 9.1 | 0.0 | 0.0 | -1,804.9 | -100.0 % | -2,270.3 | -100.0 % | -9.1 | -100.0 % |
| Accounting | 3,141.5 | 6,867.7 | 8,782.2 | 9,778.7 | 0.0 | 6,637.2 | 211.3 % | 2,911.0 | 42.4 % | 996.5 | 11.3 % |
| Stwd Contracting and Property | 0.0 | 0.0 | 2,261.2 | 2,261.2 | 0.0 | 2,261.2 | >999 % | 2,261.2 | >999 % | 0.0 | |
| Business Transformation Office | 589.4 | 1,914.5 | 0.0 | 0.0 | 0.0 | -589.4 | -100.0 % | -1,914.5 | -100.0 % | 0.0 | |
| Print Services | 2,107.9 | 2,597.8 | 2,597.8 | 2,597.8 | 0.0 | 489.9 | 23.2 % | 0.0 | | 0.0 | |
| Leases | 45,350.0 | 44,844.2 | 44,844.2 | 44,844.2 | 0.0 | -505.8 | -1.1 % | 0.0 | | 0.0 | |
| Lease Administration | 1,595.3 | 1,488.8 | 1,488.8 | 1,487.0 | 0.0 | -108.3 | -6.8 % | -1.8 | -0.1 % | -1.8 | -0.1 % |
| Facilities | 10,425.3 | 15,441.7 | 15,441.7 | 15,441.7 | 0.0 | 5,016.4 | 48.1 % | 0.0 | | 0.0 | |
| Facilities Administration | 1,225.5 | 1,661.7 | 1,661.7 | 1,661.2 | 0.0 | 435.7 | 35.6 % | -0.5 | | -0.5 | |
| NPBF Facilities | 857.7 | 824.3 | 824.3 | 824.3 | 0.0 | -33.4 | -3.9 % | 0.0 | | 0.0 | |
| Appropriation Total | 67,097.5 | 77,911.0 | 77,911.0 | 78,896.1 | 0.0 | 11,798.6 | 17.6 % | 985.1 | 1.3 % | 985.1 | 1.3 % |
| Office of Information Tech | | | | | | | | | | | |
| Chief Information Officer | 1,413.1 | 1,567.4 | 0.0 | 0.0 | 0.0 | -1,413.1 | -100.0 % | -1,567.4 | -100.0 % | 0.0 | |
| Alaska Division of Info Tech | 39,098.7 | 45,924.5 | 47,491.9 | 74,169.9 | 15,000.0 | 35,071.2 | 89.7 % | 28,245.4 | 61.5 % | 26,678.0 | 56.2 % |
| ALMR | 3,172.2 | 4,263.1 | 4,263.1 | 4,263.1 | 0.0 | 1,090.9 | 34.4 % | 0.0 | | 0.0 | |
| SATS | 5,285.2 | 4,671.9 | 4,671.9 | 4,662.4 | 0.0 | -622.8 | -11.8 % | -9.5 | -0.2 % | -9.5 | -0.2 % |

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Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 18Actual</u> | <u>[2] 19MgtPIn</u> | <u>[3] 20Adj Base</u> | <u>[4] 20GovAmdTOT</u> | <u>[5] 19GovSupOpTOT</u> | <u>[4] - [1] 18Actual to 20GovAmdT</u> | <u>[4] - [2] 19MgtPIn to 20GovAmdT</u> | <u>[4] - [3] 20Adj Bas to 20GovAmdT</u> |
|--|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|--|---|
| Office of Information Tech (continued) | | | | | | | | |
| Appropriation Total | 48,969.2 | 56,426.9 | 56,426.9 | 83,095.4 | 15,000.0 | 34,126.2 69.7 % | 26,668.5 47.3 % | 26,668.5 47.3 % |
| Admin State Facilities Rent | | | | | | | | |
| Admin State Facilities Rent | 495.8 | 506.2 | 506.2 | 506.2 | 0.0 | 10.4 2.1 % | 0.0 | 0.0 |
| Appropriation Total | 495.8 | 506.2 | 506.2 | 506.2 | 0.0 | 10.4 2.1 % | 0.0 | 0.0 |
| Public Communications Services | | | | | | | | |
| Public Broadcasting Commission | 46.7 | 46.7 | 46.7 | 0.0 | 0.0 | -46.7 -100.0 % | -46.7 -100.0 % | -46.7 -100.0 % |
| Public Broadcasting - Radio | 2,036.6 | 2,036.6 | 2,036.6 | 0.0 | 0.0 | -2,036.6 -100.0 % | -2,036.6 -100.0 % | -2,036.6 -100.0 % |
| Public Broadcasting - T.V. | 633.3 | 633.3 | 633.3 | 0.0 | 0.0 | -633.3 -100.0 % | -633.3 -100.0 % | -633.3 -100.0 % |
| Satellite Infrastructure | 979.0 | 879.5 | 879.5 | 0.0 | 0.0 | -979.0 -100.0 % | -879.5 -100.0 % | -879.5 -100.0 % |
| Appropriation Total | 3,695.6 | 3,596.1 | 3,596.1 | 0.0 | 0.0 | -3,695.6 -100.0 % | -3,596.1 -100.0 % | -3,596.1 -100.0 % |
| Risk Management | | | | | | | | |
| Risk Management | 40,760.6 | 40,770.6 | 40,770.6 | 40,766.8 | 0.0 | 6.2 | -3.8 | -3.8 |
| Appropriation Total | 40,760.6 | 40,770.6 | 40,770.6 | 40,766.8 | 0.0 | 6.2 | -3.8 | -3.8 |
| AK Oil & Gas Conservation Comm | | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,955.4 | 7,738.6 | 7,738.6 | 7,616.2 | 0.0 | 660.8 9.5 % | -122.4 -1.6 % | -122.4 -1.6 % |
| Appropriation Total | 6,955.4 | 7,738.6 | 7,738.6 | 7,616.2 | 0.0 | 660.8 9.5 % | -122.4 -1.6 % | -122.4 -1.6 % |
| Legal & Advocacy Services | | | | | | | | |
| Office of Public Advocacy | 25,180.7 | 27,048.6 | 27,051.2 | 27,165.2 | 0.0 | 1,984.5 7.9 % | 116.6 0.4 % | 114.0 0.4 % |
| Public Defender Agency | 26,029.0 | 26,978.1 | 26,784.3 | 26,798.0 | 0.0 | 769.0 3.0 % | -180.1 -0.7 % | 13.7 0.1 % |
| Appropriation Total | 51,209.7 | 54,026.7 | 53,835.5 | 53,963.2 | 0.0 | 2,753.5 5.4 % | -63.5 -0.1 % | 127.7 0.2 % |
| Violent Crimes Comp Board | | | | | | | | |
| Violent Crimes Comp Board | 1,767.6 | 2,327.3 | 2,327.3 | 3,178.2 | 0.0 | 1,410.6 79.8 % | 850.9 36.6 % | 850.9 36.6 % |
| Appropriation Total | 1,767.6 | 2,327.3 | 2,327.3 | 3,178.2 | 0.0 | 1,410.6 79.8 % | 850.9 36.6 % | 850.9 36.6 % |

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

Numbers and Language

Agency: Department of Administration

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|----------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| Alaska Public Offices Comm | | | | | | | | | | | |
| Alaska Public Offices Comm | 798.9 | 951.9 | 951.9 | 949.3 | 0.0 | 150.4 | 18.8 % | -2.6 | -0.3 % | -2.6 | -0.3 % |
| Appropriation Total | 798.9 | 951.9 | 951.9 | 949.3 | 0.0 | 150.4 | 18.8 % | -2.6 | -0.3 % | -2.6 | -0.3 % |
| Motor Vehicles | | | | | | | | | | | |
| Motor Vehicles | 17,430.2 | 17,355.8 | 17,340.8 | 17,303.0 | 0.0 | -127.2 | -0.7 % | -52.8 | -0.3 % | -37.8 | -0.2 % |
| Appropriation Total | 17,430.2 | 17,355.8 | 17,340.8 | 17,303.0 | 0.0 | -127.2 | -0.7 % | -52.8 | -0.3 % | -37.8 | -0.2 % |
| Agency Total | 313,097.8 | 343,978.5 | 342,348.6 | 374,977.2 | 15,000.0 | 61,879.4 | 19.8 % | 30,998.7 | 9.0 % | 32,628.6 | 9.5 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 70,056.4 | 72,517.7 | 72,094.0 | 68,307.1 | 0.0 | -1,749.3 | -2.5 % | -4,210.6 | -5.8 % | -3,786.9 | -5.3 % |
| Designated General (DGF) | 30,146.6 | 32,977.8 | 31,962.8 | 32,992.9 | 0.0 | 2,846.3 | 9.4 % | 15.1 | | 1,030.1 | 3.2 % |
| Other State Funds (Other) | 210,430.8 | 234,578.0 | 234,386.8 | 269,571.9 | 15,000.0 | 59,141.1 | 28.1 % | 34,993.9 | 14.9 % | 35,185.1 | 15.0 % |
| Federal Receipts (Fed) | 2,464.0 | 3,905.0 | 3,905.0 | 4,105.3 | 0.0 | 1,641.3 | 66.6 % | 200.3 | 5.1 % | 200.3 | 5.1 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|---------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|-----------------|------------------------------------|-----------------|-------------------------------------|-----------------|
| Executive Administration | | | | | | | | | | | |
| Commissioner's Office | 974.5 | 1,012.0 | 1,012.0 | 980.6 | 0.0 | 6.1 | 0.6 % | -31.4 | -3.1 % | -31.4 | -3.1 % |
| Administrative Services | 4,619.0 | 4,980.5 | 4,980.5 | 4,979.3 | 0.0 | 360.3 | 7.8 % | -1.2 | | -1.2 | |
| Appropriation Total | 5,593.5 | 5,992.5 | 5,992.5 | 5,959.9 | 0.0 | 366.4 | 6.6 % | -32.6 | -0.5 % | -32.6 | -0.5 % |
| Banking and Securities | | | | | | | | | | | |
| Banking and Securities | 3,500.3 | 3,993.3 | 3,993.3 | 3,940.3 | 0.0 | 440.0 | 12.6 % | -53.0 | -1.3 % | -53.0 | -1.3 % |
| Appropriation Total | 3,500.3 | 3,993.3 | 3,993.3 | 3,940.3 | 0.0 | 440.0 | 12.6 % | -53.0 | -1.3 % | -53.0 | -1.3 % |
| Community and Regional Affairs | | | | | | | | | | | |
| Community & Regional Affairs | 8,231.3 | 9,846.6 | 9,734.0 | 8,209.2 | 0.0 | -22.1 | -0.3 % | -1,637.4 | -16.6 % | -1,524.8 | -15.7 % |
| Serve Alaska | 1,251.2 | 2,132.7 | 2,132.7 | 2,115.6 | 0.0 | 864.4 | 69.1 % | -17.1 | -0.8 % | -17.1 | -0.8 % |
| Appropriation Total | 9,482.5 | 11,979.3 | 11,866.7 | 10,324.8 | 0.0 | 842.3 | 8.9 % | -1,654.5 | -13.8 % | -1,541.9 | -13.0 % |
| Revenue Sharing | | | | | | | | | | | |
| Payment in Lieu of Taxes (PILT) | 10,876.7 | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | -448.5 | -4.1 % | 0.0 | | 0.0 | |
| National Forest Receipts | 9,383.5 | 600.0 | 600.0 | 600.0 | 0.0 | -8,783.5 | -93.6 % | 0.0 | | 0.0 | |
| Fisheries Taxes | 2,212.1 | 3,100.0 | 3,100.0 | 3,100.0 | 0.0 | 887.9 | 40.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 22,472.3 | 14,128.2 | 14,128.2 | 14,128.2 | 0.0 | -8,344.1 | -37.1 % | 0.0 | | 0.0 | |
| Corp, Bus & Prof Licensing | | | | | | | | | | | |
| Corp, Bus & Prof Licensing | 12,953.9 | 14,561.4 | 14,466.2 | 14,320.3 | 0.0 | 1,366.4 | 10.5 % | -241.1 | -1.7 % | -145.9 | -1.0 % |
| Appropriation Total | 12,953.9 | 14,561.4 | 14,466.2 | 14,320.3 | 0.0 | 1,366.4 | 10.5 % | -241.1 | -1.7 % | -145.9 | -1.0 % |
| Economic Development | | | | | | | | | | | |
| Economic Development | 1,202.6 | 1,606.6 | 598.9 | 0.0 | 0.0 | -1,202.6 | -100.0 % | -1,606.6 | -100.0 % | -598.9 | -100.0 % |
| Appropriation Total | 1,202.6 | 1,606.6 | 598.9 | 0.0 | 0.0 | -1,202.6 | -100.0 % | -1,606.6 | -100.0 % | -598.9 | -100.0 % |
| Investments | | | | | | | | | | | |
| Investments | 4,246.8 | 5,327.1 | 5,320.7 | 5,308.0 | 0.0 | 1,061.2 | 25.0 % | -19.1 | -0.4 % | -12.7 | -0.2 % |
| Appropriation Total | 4,246.8 | 5,327.1 | 5,320.7 | 5,308.0 | 0.0 | 1,061.2 | 25.0 % | -19.1 | -0.4 % | -12.7 | -0.2 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|---------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------------|------------------------------------|----------------|-------------------------------------|---------------|
| Insurance Operations | | | | | | | | | | | |
| Comprehensive Insurance Progra | 49,138.7 | 32,346.3 | 0.0 | 0.0 | 0.0 | -49,138.7 | -100.0 % | -32,346.3 | -100.0 % | 0.0 | |
| Insurance Operations | 6,982.3 | 8,056.9 | 7,539.1 | 7,734.8 | 0.0 | 752.5 | 10.8 % | -322.1 | -4.0 % | 195.7 | 2.6 % |
| Appropriation Total | 56,121.0 | 40,403.2 | 7,539.1 | 7,734.8 | 0.0 | -48,386.2 | -86.2 % | -32,668.4 | -80.9 % | 195.7 | 2.6 % |
| Alcohol and Marijuana Control | | | | | | | | | | | |
| Alcohol and Marijuana Control | 3,103.4 | 3,840.5 | 2,266.1 | 3,791.8 | 0.0 | 688.4 | 22.2 % | -48.7 | -1.3 % | 1,525.7 | 67.3 % |
| Appropriation Total | 3,103.4 | 3,840.5 | 2,266.1 | 3,791.8 | 0.0 | 688.4 | 22.2 % | -48.7 | -1.3 % | 1,525.7 | 67.3 % |
| AK Gasline Development Corp | | | | | | | | | | | |
| AK Gasline Development Corp | 9,083.2 | 10,386.0 | 10,386.0 | 10,135.6 | 0.0 | 1,052.4 | 11.6 % | -250.4 | -2.4 % | -250.4 | -2.4 % |
| Appropriation Total | 9,083.2 | 10,386.0 | 10,386.0 | 10,135.6 | 0.0 | 1,052.4 | 11.6 % | -250.4 | -2.4 % | -250.4 | -2.4 % |
| Alaska Energy Authority | | | | | | | | | | | |
| AEA Owned Facilities | 395.5 | 980.7 | 980.7 | 980.7 | 0.0 | 585.2 | 148.0 % | 0.0 | | 0.0 | |
| AEA Rural Energy Assistance | 3,523.3 | 6,695.5 | 6,695.5 | 6,668.3 | 0.0 | 3,145.0 | 89.3 % | -27.2 | -0.4 % | -27.2 | -0.4 % |
| AEA Power Cost Equalization | 26,550.8 | 32,355.0 | 32,355.0 | 32,355.0 | 0.0 | 5,804.2 | 21.9 % | 0.0 | | 0.0 | |
| Alternative Energy & Efficiency | 1,744.2 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 255.8 | 14.7 % | 0.0 | | 0.0 | |
| Appropriation Total | 32,213.8 | 42,031.2 | 42,031.2 | 42,004.0 | 0.0 | 9,790.2 | 30.4 % | -27.2 | -0.1 % | -27.2 | -0.1 % |
| AIDEA | | | | | | | | | | | |
| AIDEA | 11,380.0 | 15,290.5 | 15,290.5 | 15,252.0 | 0.0 | 3,872.0 | 34.0 % | -38.5 | -0.3 % | -38.5 | -0.3 % |
| AIDEA Facilities Maintenance | 334.9 | 337.0 | 337.0 | 337.0 | 0.0 | 2.1 | 0.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 11,714.9 | 15,627.5 | 15,627.5 | 15,589.0 | 0.0 | 3,874.1 | 33.1 % | -38.5 | -0.2 % | -38.5 | -0.2 % |
| Alaska Seafood Marketing Inst | | | | | | | | | | | |
| Alaska Seafood Marketing Inst | 16,050.9 | 20,569.9 | 20,569.9 | 20,360.3 | 0.0 | 4,309.4 | 26.8 % | -209.6 | -1.0 % | -209.6 | -1.0 % |
| Appropriation Total | 16,050.9 | 20,569.9 | 20,569.9 | 20,360.3 | 0.0 | 4,309.4 | 26.8 % | -209.6 | -1.0 % | -209.6 | -1.0 % |
| Regulatory Commission of AK | | | | | | | | | | | |
| Regulatory Commission of AK | 7,770.5 | 9,183.2 | 9,183.2 | 9,161.6 | 0.0 | 1,391.1 | 17.9 % | -21.6 | -0.2 % | -21.6 | -0.2 % |
| Appropriation Total | 7,770.5 | 9,183.2 | 9,183.2 | 9,161.6 | 0.0 | 1,391.1 | 17.9 % | -21.6 | -0.2 % | -21.6 | -0.2 % |

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|-----------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|----------------|------------------------------------|----------------|-------------------------------------|---------------|
| DCCED State Facilities Rent | | | | | | | | | | | |
| DCCED State Facilities Rent | 1,296.2 | 1,359.4 | 1,359.4 | 1,359.4 | 0.0 | 63.2 | 4.9 % | 0.0 | | 0.0 | |
| Appropriation Total | 1,296.2 | 1,359.4 | 1,359.4 | 1,359.4 | 0.0 | 63.2 | 4.9 % | 0.0 | | 0.0 | |
| Agency Total | 196,805.8 | 200,989.3 | 165,328.9 | 164,118.0 | 0.0 | -32,687.8 | -16.6 % | -36,871.3 | -18.3 % | -1,210.9 | -0.7 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 11,177.4 | 10,101.6 | 8,863.0 | 40,093.9 | 0.0 | 28,916.5 | 258.7 % | 29,992.3 | 296.9 % | 31,230.9 | 352.4 % |
| Designated General (DGF) | 88,332.9 | 112,158.9 | 78,254.9 | 46,554.1 | 0.0 | -41,778.8 | -47.3 % | -65,604.8 | -58.5 % | -31,700.8 | -40.5 % |
| Other State Funds (Other) | 43,393.3 | 57,090.0 | 57,090.0 | 56,331.7 | 0.0 | 12,938.4 | 29.8 % | -758.3 | -1.3 % | -758.3 | -1.3 % |
| Federal Receipts (Fed) | 53,902.2 | 21,638.8 | 21,121.0 | 21,138.3 | 0.0 | -32,763.9 | -60.8 % | -500.5 | -2.3 % | 17.3 | 0.1 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|--------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------------|------------------------------------|---------------|-------------------------------------|---------------|
| Facility Capital Improvement | | | | | | | | | | | |
| Fac-Capital Improvement Unit | 560.9 | 1,536.6 | 1,536.6 | 1,536.6 | 0.0 | 975.7 | 174.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 560.9 | 1,536.6 | 1,536.6 | 1,536.6 | 0.0 | 975.7 | 174.0 % | 0.0 | | 0.0 | |
| Administration and Support | | | | | | | | | | | |
| Office of the Commissioner | 2,030.2 | 1,840.0 | 1,840.0 | 1,065.2 | 0.0 | -965.0 | -47.5 % | -774.8 | -42.1 % | -774.8 | -42.1 % |
| Administrative Services | 4,185.4 | 4,315.8 | 4,315.8 | 4,390.1 | 0.0 | 204.7 | 4.9 % | 74.3 | 1.7 % | 74.3 | 1.7 % |
| Information Technology MIS | 2,745.8 | 2,710.1 | 2,677.2 | 2,676.5 | 0.0 | -69.3 | -2.5 % | -33.6 | -1.2 % | -0.7 | |
| Research and Records | 736.4 | 675.5 | 708.4 | 708.4 | 0.0 | -28.0 | -3.8 % | 32.9 | 4.9 % | 0.0 | |
| DOC State Facilities Rent | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 9,987.7 | 9,831.3 | 9,831.3 | 9,130.1 | 0.0 | -857.6 | -8.6 % | -701.2 | -7.1 % | -701.2 | -7.1 % |
| Population Management | | | | | | | | | | | |
| Pre-Trial Services | 7,400.5 | 10,281.5 | 10,182.9 | 10,182.9 | 0.0 | 2,782.4 | 37.6 % | -98.6 | -1.0 % | 0.0 | |
| Correctional Academy | 1,601.9 | 1,438.8 | 1,438.8 | 1,419.2 | 0.0 | -182.7 | -11.4 % | -19.6 | -1.4 % | -19.6 | -1.4 % |
| Facility Maintenance | 0.0 | 12,306.0 | 12,306.0 | 12,306.0 | 0.0 | 12,306.0 | >999 % | 0.0 | | 0.0 | |
| Institution Director's Office | 1,712.9 | 1,869.2 | 1,967.8 | 2,687.4 | 0.0 | 974.5 | 56.9 % | 818.2 | 43.8 % | 719.6 | 36.6 % |
| Classification and Furlough | 1,083.5 | 1,127.2 | 1,127.2 | 1,127.2 | 0.0 | 43.7 | 4.0 % | 0.0 | | 0.0 | |
| Out-of-State Contractual | 298.9 | 300.0 | 300.0 | 18,087.5 | 0.0 | 17,788.6 | >999 % | 17,787.5 | >999 % | 17,787.5 | >999 % |
| Inmate Transportation | 2,629.8 | 3,094.6 | 3,224.6 | 3,224.6 | 0.0 | 594.8 | 22.6 % | 130.0 | 4.2 % | 0.0 | |
| Point of Arrest | 482.4 | 628.7 | 628.7 | 628.7 | 0.0 | 146.3 | 30.3 % | 0.0 | | 0.0 | |
| Anchorage Correctional Complex | 31,021.0 | 30,493.0 | 30,493.0 | 30,473.4 | 0.0 | -547.6 | -1.8 % | -19.6 | -0.1 % | -19.6 | -0.1 % |
| Anvil Mtn Correctional Center | 6,586.7 | 6,174.1 | 6,174.1 | 6,154.5 | 0.0 | -432.2 | -6.6 % | -19.6 | -0.3 % | -19.6 | -0.3 % |
| Combined Hiland Mtn Corr Ctr | 13,363.2 | 13,153.1 | 13,153.1 | 13,133.5 | 0.0 | -229.7 | -1.7 % | -19.6 | -0.1 % | -19.6 | -0.1 % |
| Fairbanks Correctional Center | 11,855.2 | 11,201.3 | 11,201.3 | 11,181.7 | 0.0 | -673.5 | -5.7 % | -19.6 | -0.2 % | -19.6 | -0.2 % |
| Goose Creek Correctional Cente | 37,151.8 | 38,842.9 | 38,842.9 | 38,823.3 | 0.0 | 1,671.5 | 4.5 % | -19.6 | -0.1 % | -19.6 | -0.1 % |
| Ketchikan Correctional Center | 4,465.2 | 4,414.4 | 4,414.4 | 4,394.8 | 0.0 | -70.4 | -1.6 % | -19.6 | -0.4 % | -19.6 | -0.4 % |
| Lemon Creek Correctional Ctr | 10,351.6 | 10,133.7 | 10,133.7 | 10,114.1 | 0.0 | -237.5 | -2.3 % | -19.6 | -0.2 % | -19.6 | -0.2 % |
| Mat-Su Correctional Center | 6,344.7 | 6,161.6 | 6,161.6 | 6,142.0 | 0.0 | -202.7 | -3.2 % | -19.6 | -0.3 % | -19.6 | -0.3 % |
| Palmer Correctional Center | 508.7 | 348.9 | 348.9 | 348.9 | 0.0 | -159.8 | -31.4 % | 0.0 | | 0.0 | |
| Spring Creek Correctional Ctr | 22,160.1 | 23,607.1 | 23,607.1 | 23,587.5 | 0.0 | 1,427.4 | 6.4 % | -19.6 | -0.1 % | -19.6 | -0.1 % |
| Wildwood Correctional Center | 14,493.5 | 14,261.0 | 14,261.0 | 8,261.0 | 0.0 | -6,232.5 | -43.0 % | -6,000.0 | -42.1 % | -6,000.0 | -42.1 % |
| Yukon-Kuskokwim Corr Center | 8,889.9 | 8,228.7 | 8,098.7 | 8,079.1 | 0.0 | -810.8 | -9.1 % | -149.6 | -1.8 % | -19.6 | -0.2 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

| Allocation | [1] 18Actual | [2] 19MgtP1n | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtP1n to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-----------------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|--------------|-------------------------------------|--------------|
| Population Management (continued) | | | | | | | | | | | |
| Pt MacKenzie Correctional Farm | 3,999.8 | 4,099.8 | 4,099.8 | 4,080.2 | 0.0 | 80.4 | 2.0 % | -19.6 | -0.5 % | -19.6 | -0.5 % |
| Prob & Parole Directors Office | 1,022.8 | 822.5 | 822.5 | 822.5 | 0.0 | -200.3 | -19.6 % | 0.0 | | 0.0 | |
| Statewide Probation and Parole | 15,850.5 | 17,421.0 | 17,421.0 | 17,421.0 | 0.0 | 1,570.5 | 9.9 % | 0.0 | | 0.0 | |
| Electronic Monitoring | 2,538.2 | 3,223.8 | 3,223.8 | 3,223.8 | 0.0 | 685.6 | 27.0 % | 0.0 | | 0.0 | |
| Regional and Community Jails | 6,962.1 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 37.9 | 0.5 % | 0.0 | | 0.0 | |
| Community Residential Centers | 17,396.4 | 16,812.4 | 16,812.4 | 16,812.4 | 0.0 | -584.0 | -3.4 % | 0.0 | | 0.0 | |
| Parole Board | 1,752.5 | 1,745.8 | 1,745.8 | 1,745.8 | 0.0 | -6.7 | -0.4 % | 0.0 | | 0.0 | |
| Appropriation Total | 231,923.8 | 249,191.1 | 249,191.1 | 261,463.0 | 0.0 | 29,539.2 | 12.7 % | 12,271.9 | 4.9 % | 12,271.9 | 4.9 % |
| Health and Rehab Services | | | | | | | | | | | |
| Health & Rehab Director's Ofc | 823.3 | 903.0 | 903.0 | 898.7 | 0.0 | 75.4 | 9.2 % | -4.3 | -0.5 % | -4.3 | -0.5 % |
| Physical Health Care | 43,769.5 | 40,800.3 | 40,800.3 | 40,800.3 | 0.0 | -2,969.2 | -6.8 % | 0.0 | | 0.0 | |
| Behavioral Health Care | 7,951.0 | 8,369.4 | 8,371.5 | 8,371.5 | 0.0 | 420.5 | 5.3 % | 2.1 | | 0.0 | |
| Substance Abuse Treatment Pgm | 2,287.2 | 5,581.1 | 5,581.1 | 5,581.1 | 0.0 | 3,293.9 | 144.0 % | 0.0 | | 0.0 | |
| Sex Offender Management Progra | 2,971.6 | 3,078.9 | 3,078.9 | 3,078.9 | 0.0 | 107.3 | 3.6 % | 0.0 | | 0.0 | |
| Domestic Violence Program | 123.5 | 175.0 | 175.0 | 175.0 | 0.0 | 51.5 | 41.7 % | 0.0 | | 0.0 | |
| Appropriation Total | 57,926.1 | 58,907.7 | 58,909.8 | 58,905.5 | 0.0 | 979.4 | 1.7 % | -2.2 | | -4.3 | |
| Offender Habilitation | | | | | | | | | | | |
| Education Programs | 855.6 | 950.9 | 950.9 | 950.9 | 0.0 | 95.3 | 11.1 % | 0.0 | | 0.0 | |
| Vocational Education Programs | 641.8 | 606.0 | 606.0 | 606.0 | 0.0 | -35.8 | -5.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 1,497.4 | 1,556.9 | 1,556.9 | 1,556.9 | 0.0 | 59.5 | 4.0 % | 0.0 | | 0.0 | |
| Recidivism Reduction Grants | | | | | | | | | | | |
| Recidivism Reduction Grants | 501.3 | 501.3 | 501.3 | 501.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 501.3 | 501.3 | 501.3 | 501.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 24 Hr. Institutional Utilities | | | | | | | | | | | |
| 24 Hr Institutional Utilities | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Corrections

| Allocation | <u>[1] 18Actual</u> | <u>[2] 19MgtPIn</u> | <u>[3] 20Adj Base</u> | <u>[4] 20GovAmdTOT</u> | <u>[5] 19GovSupOpTOT</u> | <u>[4] - [1] 18Actual to 20GovAmdT</u> | | <u>[4] - [2] 19MgtPIn to 20GovAmdT</u> | | <u>[4] - [3] 20Adj Bas to 20GovAmdT</u> | |
|------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|-------------------|--|-------------------|---|--------------|
| Agency Unallocated Reduction | | | | | | | | | | | |
| Agency Unallocated Reduction | 0.0 | 0.0 | -30,590.0 | -30,590.0 | 0.0 | -30,590.0 | <-999 % | -30,590.0 | <-999 % | 0.0 | |
| Appropriation Total | 0.0 | 0.0 | -30,590.0 | -30,590.0 | 0.0 | -30,590.0 | <-999 % | -30,590.0 | <-999 % | 0.0 | |
| Agency Total | 313,621.4 | 332,749.1 | 302,161.2 | 313,727.6 | 0.0 | 106.2 | | -19,021.5 | -5.7 % | 11,566.4 | 3.8 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 284,970.3 | 291,108.0 | 260,518.0 | 261,558.1 | 0.0 | -23,412.2 | -8.2 % | -29,549.9 | -10.2 % | 1,040.1 | 0.4 % |
| Designated General (DGF) | 7,681.0 | 8,542.0 | 8,542.0 | 8,542.0 | 0.0 | 861.0 | 11.2 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 13,377.3 | 25,309.5 | 25,311.6 | 32,040.5 | 0.0 | 18,663.2 | 139.5 % | 6,731.0 | 26.6 % | 6,728.9 | 26.6 % |
| Federal Receipts (Fed) | 7,592.8 | 7,789.6 | 7,789.6 | 11,587.0 | 0.0 | 3,994.2 | 52.6 % | 3,797.4 | 48.7 % | 3,797.4 | 48.7 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|------------------------------------|-----------------|------------------------------------|-----------------|-------------------------------------|-----------------|
| K-12 Aid to School Districts | | | | | | | | | | | |
| Foundation Program | 1,214,265.0 | 1,216,192.1 | 1,216,192.1 | 942,446.7 | 0.0 | -271,818.3 | -22.4 % | -273,745.4 | -22.5 % | -273,745.4 | -22.5 % |
| Pupil Transportation | 78,301.2 | 78,184.6 | 78,184.6 | 77,214.6 | 0.0 | -1,086.6 | -1.4 % | -970.0 | -1.2 % | -970.0 | -1.2 % |
| Additional Foundation Funding | 0.0 | 20,000.0 | 30,000.0 | 300.0 | -20,000.0 | 300.0 | >999 % | -19,700.0 | -98.5 % | -29,700.0 | -99.0 % |
| Appropriation Total | 1,292,566.2 | 1,314,376.7 | 1,324,376.7 | 1,019,961.3 | -20,000.0 | -272,604.9 | -21.1 % | -294,415.4 | -22.4 % | -304,415.4 | -23.0 % |
| K-12 Support | | | | | | | | | | | |
| Boarding Home Grants | 7,251.9 | 7,453.2 | 7,453.2 | 7,453.2 | 0.0 | 201.3 | 2.8 % | 0.0 | | 0.0 | |
| Youth in Detention | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Special Schools | 3,385.6 | 3,558.2 | 3,558.2 | 3,540.9 | 0.0 | 155.3 | 4.6 % | -17.3 | -0.5 % | -17.3 | -0.5 % |
| Appropriation Total | 11,737.5 | 12,111.4 | 12,111.4 | 12,094.1 | 0.0 | 356.6 | 3.0 % | -17.3 | -0.1 % | -17.3 | -0.1 % |
| Education Support and Admin | | | | | | | | | | | |
| Executive Administration | 963.7 | 1,073.7 | 888.3 | 848.3 | 0.0 | -115.4 | -12.0 % | -225.4 | -21.0 % | -40.0 | -4.5 % |
| Administrative Services | 1,700.9 | 1,753.8 | 1,753.8 | 1,777.8 | 0.0 | 76.9 | 4.5 % | 24.0 | 1.4 % | 24.0 | 1.4 % |
| Information Services | 808.9 | 1,012.4 | 1,012.4 | 1,011.7 | 0.0 | 202.8 | 25.1 % | -0.7 | -0.1 % | -0.7 | -0.1 % |
| School Finance & Facilities | 2,085.0 | 2,552.3 | 2,253.3 | 2,290.1 | 0.0 | 205.1 | 9.8 % | -262.2 | -10.3 % | 36.8 | 1.6 % |
| Child Nutrition | 68,441.7 | 76,988.7 | 76,988.7 | 76,949.5 | 0.0 | 8,507.8 | 12.4 % | -39.2 | -0.1 % | -39.2 | -0.1 % |
| Student and School Achievement | 147,355.0 | 158,661.4 | 158,413.4 | 158,680.5 | 0.0 | 11,325.5 | 7.7 % | 19.1 | | 267.1 | 0.2 % |
| State System of Support | 1,830.6 | 2,209.7 | 1,806.3 | 1,798.8 | 0.0 | -31.8 | -1.7 % | -410.9 | -18.6 % | -7.5 | -0.4 % |
| Teacher Certification | 862.4 | 926.7 | 926.7 | 917.8 | 0.0 | 55.4 | 6.4 % | -8.9 | -1.0 % | -8.9 | -1.0 % |
| Early Learning Coordination | 9,496.2 | 9,618.2 | 9,618.2 | 756.8 | 0.0 | -8,739.4 | -92.0 % | -8,861.4 | -92.1 % | -8,861.4 | -92.1 % |
| Pre-Kindergarten Grants | 1,953.1 | 8,000.0 | 2,000.0 | 0.0 | 0.0 | -1,953.1 | -100.0 % | -8,000.0 | -100.0 % | -2,000.0 | -100.0 % |
| Appropriation Total | 235,497.5 | 262,796.9 | 255,661.1 | 245,031.3 | 0.0 | 9,533.8 | 4.0 % | -17,765.6 | -6.8 % | -10,629.8 | -4.2 % |
| AK State Council on the Arts | | | | | | | | | | | |
| AK State Council on the Arts | 2,618.1 | 2,768.5 | 2,768.5 | 0.0 | 0.0 | -2,618.1 | -100.0 % | -2,768.5 | -100.0 % | -2,768.5 | -100.0 % |
| Appropriation Total | 2,618.1 | 2,768.5 | 2,768.5 | 0.0 | 0.0 | -2,618.1 | -100.0 % | -2,768.5 | -100.0 % | -2,768.5 | -100.0 % |
| Commissions and Boards | | | | | | | | | | | |
| Professional Teaching Practice | 260.8 | 258.8 | 258.8 | 252.7 | 0.0 | -8.1 | -3.1 % | -6.1 | -2.4 % | -6.1 | -2.4 % |
| Appropriation Total | 260.8 | 258.8 | 258.8 | 252.7 | 0.0 | -8.1 | -3.1 % | -6.1 | -2.4 % | -6.1 | -2.4 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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| Numbers and Language |
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Agency: Department of Education and Early Development

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | [4] - [2] 19MgtPIn to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Mt. Edgecumbe Boarding School | | | | | | | | |
| Mt. Edgecumbe Boarding School | 11,177.4 | 11,830.7 | 11,430.7 | 11,366.3 | 0.0 | 188.9 1.7 % | -464.4 -3.9 % | -64.4 -0.6 % |
| MEHS Facilities Maintenance | 0.0 | 1,442.7 | 1,442.7 | 1,192.7 | 0.0 | 1,192.7 >999 % | -250.0 -17.3 % | -250.0 -17.3 % |
| Appropriation Total | 11,177.4 | 13,273.4 | 12,873.4 | 12,559.0 | 0.0 | 1,381.6 12.4 % | -714.4 -5.4 % | -314.4 -2.4 % |
| State Facilities Rent | | | | | | | | |
| State Facilities Maintenance | 1,940.2 | 0.0 | 0.0 | 0.0 | 0.0 | -1,940.2 -100.0 % | 0.0 | 0.0 |
| EED State Facilities Rent | 1,036.0 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 32.2 3.1 % | 0.0 | 0.0 |
| Appropriation Total | 2,976.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | -1,908.0 -64.1 % | 0.0 | 0.0 |
| Libraries, Archives & Museums | | | | | | | | |
| Library Operations | 10,194.6 | 8,444.3 | 8,444.3 | 7,336.7 | -1,175.3 | -2,857.9 -28.0 % | -1,107.6 -13.1 % | -1,107.6 -13.1 % |
| Archives | 1,127.1 | 1,288.4 | 1,288.4 | 1,287.9 | 0.0 | 160.8 14.3 % | -0.5 | -0.5 |
| Museum Operations | 1,502.9 | 1,740.5 | 1,740.5 | 1,737.5 | 0.0 | 234.6 15.6 % | -3.0 -0.2 % | -3.0 -0.2 % |
| Online with Libraries (OWL) | 653.8 | 670.9 | 670.9 | 0.0 | 0.0 | -653.8 -100.0 % | -670.9 -100.0 % | -670.9 -100.0 % |
| Live Homework Help | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | -138.2 -100.0 % | -138.2 -100.0 % | -138.2 -100.0 % |
| APK Bldg Facilities Maintenanc | 0.0 | 1,030.0 | 1,030.0 | 1,030.0 | 0.0 | 1,030.0 >999 % | 0.0 | 0.0 |
| Appropriation Total | 13,616.6 | 13,312.3 | 13,312.3 | 11,392.1 | -1,175.3 | -2,224.5 -16.3 % | -1,920.2 -14.4 % | -1,920.2 -14.4 % |
| Alaska Postsecondary Education | | | | | | | | |
| Program Admin & Operations | 17,593.5 | 17,901.5 | 17,901.5 | 17,873.9 | 0.0 | 280.4 1.6 % | -27.6 -0.2 % | -27.6 -0.2 % |
| WWAMI Medical Education | 3,014.8 | 3,096.4 | 3,096.4 | 0.0 | 0.0 | -3,014.8 -100.0 % | -3,096.4 -100.0 % | -3,096.4 -100.0 % |
| Appropriation Total | 20,608.3 | 20,997.9 | 20,997.9 | 17,873.9 | 0.0 | -2,734.4 -13.3 % | -3,124.0 -14.9 % | -3,124.0 -14.9 % |
| AK Performance Scholarship Awd | | | | | | | | |
| AK Performance Scholarship Awd | 11,079.6 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 670.4 6.1 % | 0.0 | 0.0 |
| Appropriation Total | 11,079.6 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 670.4 6.1 % | 0.0 | 0.0 |
| AK Student Loan Corporation | | | | | | | | |
| Loan Servicing | 11,747.3 | 11,742.8 | 11,742.8 | 11,742.8 | 0.0 | -4.5 | 0.0 | 0.0 |
| Appropriation Total | 11,747.3 | 11,742.8 | 11,742.8 | 11,742.8 | 0.0 | -4.5 | 0.0 | 0.0 |
| Agency Total | 1,613,885.5 | 1,664,456.9 | 1,666,921.1 | 1,343,725.4 | -21,175.3 | -270,160.1 -16.7 % | -320,731.5 -19.3 % | -323,195.7 -19.4 % |

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

Numbers and Language

Agency: Department of Education and Early Development

| <u>Allocation</u> | <u>[1] 18Actual</u> | <u>[2] 19MgtP1n</u> | <u>[3] 20Adj Base</u> | <u>[4] 20GovAmdTOT</u> | <u>[5] 19GovSupOpTOT</u> | <u>[4] - [1]</u> | | <u>[4] - [2]</u> | | <u>[4] - [3]</u> | |
|----------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--------------------|------------------|--------------------|------------------|---------------------|------------------|
| | | | | | | <u>18Actual to</u> | <u>20GovAmdT</u> | <u>19MgtP1n to</u> | <u>20GovAmdT</u> | <u>20Adj Bas to</u> | <u>20GovAmdT</u> |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,295,284.2 | 1,322,008.9 | 1,324,873.1 | 1,013,043.2 | -20,000.0 | -282,241.0 | -21.8 % | -308,965.7 | -23.4 % | -311,829.9 | -23.5 % |
| Designated General (DGF) | 24,970.8 | 26,491.2 | 26,091.2 | 18,847.9 | -1,175.3 | -6,122.9 | -24.5 % | -7,643.3 | -28.9 % | -7,243.3 | -27.8 % |
| Other State Funds (Other) | 61,940.6 | 64,823.7 | 64,823.7 | 61,642.2 | 0.0 | -298.4 | -0.5 % | -3,181.5 | -4.9 % | -3,181.5 | -4.9 % |
| Federal Receipts (Fed) | 231,689.9 | 251,133.1 | 251,133.1 | 250,192.1 | 0.0 | 18,502.2 | 8.0 % | -941.0 | -0.4 % | -941.0 | -0.4 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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| Numbers and Language |
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Agency: Department of Environmental Conservation

| Allocation | [1] 18Actual | [2] 19MgtP1n | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | [4] - [2] 19MgtP1n to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Administration | | | | | | | | |
| Office of the Commissioner | 1,047.4 | 1,022.2 | 1,022.2 | 1,004.6 | 0.0 | -42.8 -4.1 % | -17.6 -1.7 % | -17.6 -1.7 % |
| Administrative Services | 4,833.2 | 6,404.0 | 6,404.0 | 5,718.4 | 0.0 | 885.2 18.3 % | -685.6 -10.7 % | -685.6 -10.7 % |
| State Support Services | 3,350.7 | 3,278.6 | 3,278.6 | 3,278.6 | 0.0 | -72.1 -2.2 % | 0.0 | 0.0 |
| Appropriation Total | 9,231.3 | 10,704.8 | 10,704.8 | 10,001.6 | 0.0 | 770.3 8.3 % | -703.2 -6.6 % | -703.2 -6.6 % |
| DEC Bldgs Maint & Operations | | | | | | | | |
| DEC Bldgs Maint & Operations | 635.3 | 645.9 | 645.9 | 645.9 | 0.0 | 10.6 1.7 % | 0.0 | 0.0 |
| Appropriation Total | 635.3 | 645.9 | 645.9 | 645.9 | 0.0 | 10.6 1.7 % | 0.0 | 0.0 |
| Environmental Health | | | | | | | | |
| Environmental Health | 0.0 | 17,150.5 | 17,150.5 | 16,744.0 | 0.0 | 16,744.0 >999 % | -406.5 -2.4 % | -406.5 -2.4 % |
| Environmental Health Director | 1,111.9 | 0.0 | 0.0 | 0.0 | 0.0 | -1,111.9 -100.0 % | 0.0 | 0.0 |
| Food Safety & Sanitation | 3,752.4 | 0.0 | 0.0 | 0.0 | 0.0 | -3,752.4 -100.0 % | 0.0 | 0.0 |
| Laboratory Services | 3,296.7 | 0.0 | 0.0 | 0.0 | 0.0 | -3,296.7 -100.0 % | 0.0 | 0.0 |
| Drinking Water | 5,839.2 | 0.0 | 0.0 | 0.0 | 0.0 | -5,839.2 -100.0 % | 0.0 | 0.0 |
| Solid Waste Management | 2,355.9 | 0.0 | 0.0 | 0.0 | 0.0 | -2,355.9 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | 16,356.1 | 17,150.5 | 17,150.5 | 16,744.0 | 0.0 | 387.9 2.4 % | -406.5 -2.4 % | -406.5 -2.4 % |
| Air Quality | | | | | | | | |
| Air Quality | 8,170.2 | 10,436.5 | 10,436.5 | 10,400.1 | 0.0 | 2,229.9 27.3 % | -36.4 -0.3 % | -36.4 -0.3 % |
| Appropriation Total | 8,170.2 | 10,436.5 | 10,436.5 | 10,400.1 | 0.0 | 2,229.9 27.3 % | -36.4 -0.3 % | -36.4 -0.3 % |
| Spill Prevention and Response | | | | | | | | |
| Spill Prevention and Response | 18,694.8 | 19,747.6 | 19,747.6 | 19,747.6 | 0.0 | 1,052.8 5.6 % | 0.0 | 0.0 |
| Appropriation Total | 18,694.8 | 19,747.6 | 19,747.6 | 19,747.6 | 0.0 | 1,052.8 5.6 % | 0.0 | 0.0 |
| Water | | | | | | | | |
| Water Quality | 13,720.4 | 0.0 | 0.0 | 0.0 | 0.0 | -13,720.4 -100.0 % | 0.0 | 0.0 |
| Facility Construction | 6,280.1 | 0.0 | 0.0 | 0.0 | 0.0 | -6,280.1 -100.0 % | 0.0 | 0.0 |
| Water Quality Infrastructure | 0.0 | 22,566.6 | 22,566.6 | 19,056.9 | 0.0 | 19,056.9 >999 % | -3,509.7 -15.6 % | -3,509.7 -15.6 % |
| Appropriation Total | 20,000.5 | 22,566.6 | 22,566.6 | 19,056.9 | 0.0 | -943.6 -4.7 % | -3,509.7 -15.6 % | -3,509.7 -15.6 % |

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

Numbers and Language

Agency: Department of Environmental Conservation

| <u>Allocation</u> | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|----------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| Agency Total | 73,088.2 | 81,251.9 | 81,251.9 | 76,596.1 | 0.0 | 3,507.9 | 4.8 % | -4,655.8 | -5.7 % | -4,655.8 | -5.7 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 15,276.0 | 15,391.8 | 15,391.8 | 15,010.4 | 0.0 | -265.6 | -1.7 % | -381.4 | -2.5 % | -381.4 | -2.5 % |
| Designated General (DGF) | 23,068.7 | 24,919.9 | 24,919.9 | 24,629.9 | 0.0 | 1,561.2 | 6.8 % | -290.0 | -1.2 % | -290.0 | -1.2 % |
| Other State Funds (Other) | 15,770.5 | 17,583.9 | 17,583.9 | 13,625.9 | 0.0 | -2,144.6 | -13.6 % | -3,958.0 | -22.5 % | -3,958.0 | -22.5 % |
| Federal Receipts (Fed) | 18,973.0 | 23,356.3 | 23,356.3 | 23,329.9 | 0.0 | 4,356.9 | 23.0 % | -26.4 | -0.1 % | -26.4 | -0.1 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

| Allocation | [1] 18Actual | [2] 19MgtP1n | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtP1n to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-----------------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| Commercial Fisheries | | | | | | | | | | | |
| SE Region Fisheries Mgmt. | 12,985.3 | 13,253.6 | 13,273.6 | 13,040.9 | 0.0 | 55.6 | 0.4 % | -212.7 | -1.6 % | -232.7 | -1.8 % |
| Central Region Fisheries Mgmt. | 9,330.9 | 11,132.5 | 11,112.5 | 10,905.4 | 0.0 | 1,574.5 | 16.9 % | -227.1 | -2.0 % | -207.1 | -1.9 % |
| AYK Region Fisheries Mgmt. | 9,017.1 | 10,143.8 | 10,025.6 | 9,413.8 | 0.0 | 396.7 | 4.4 % | -730.0 | -7.2 % | -611.8 | -6.1 % |
| Westward Region Fisheries Mgmt | 12,659.2 | 14,503.8 | 14,503.8 | 14,159.3 | 0.0 | 1,500.1 | 11.8 % | -344.5 | -2.4 % | -344.5 | -2.4 % |
| Statewide Fisheries Management | 17,070.9 | 18,935.1 | 17,835.1 | 18,807.7 | 0.0 | 1,736.8 | 10.2 % | -127.4 | -0.7 % | 972.6 | 5.5 % |
| Commercial Fish Entry Commissi | 2,794.1 | 3,128.4 | 3,128.4 | 3,125.7 | 0.0 | 331.6 | 11.9 % | -2.7 | -0.1 % | -2.7 | -0.1 % |
| Appropriation Total | 63,857.5 | 71,097.2 | 69,879.0 | 69,452.8 | 0.0 | 5,595.3 | 8.8 % | -1,644.4 | -2.3 % | -426.2 | -0.6 % |
| Sport Fisheries | | | | | | | | | | | |
| Sport Fisheries | 37,409.7 | 42,232.7 | 42,223.6 | 41,789.8 | 0.0 | 4,380.1 | 11.7 % | -442.9 | -1.0 % | -433.8 | -1.0 % |
| Sport Fish Hatcheries | 5,274.8 | 5,849.9 | 5,849.9 | 5,846.5 | 0.0 | 571.7 | 10.8 % | -3.4 | -0.1 % | -3.4 | -0.1 % |
| Appropriation Total | 42,684.5 | 48,082.6 | 48,073.5 | 47,636.3 | 0.0 | 4,951.8 | 11.6 % | -446.3 | -0.9 % | -437.2 | -0.9 % |
| Wildlife Conservation | | | | | | | | | | | |
| Wildlife Conservation | 31,577.5 | 48,858.0 | 47,858.0 | 47,043.0 | 0.0 | 15,465.5 | 49.0 % | -1,815.0 | -3.7 % | -815.0 | -1.7 % |
| WC Special Projects | 12,385.3 | 0.0 | 0.0 | 0.0 | 0.0 | -12,385.3 | -100.0 % | 0.0 | | 0.0 | |
| Hunter Ed Public Shooting Rang | 912.7 | 983.3 | 983.3 | 983.3 | 0.0 | 70.6 | 7.7 % | 0.0 | | 0.0 | |
| Appropriation Total | 44,875.5 | 49,841.3 | 48,841.3 | 48,026.3 | 0.0 | 3,150.8 | 7.0 % | -1,815.0 | -3.6 % | -815.0 | -1.7 % |
| Statewide Support Services | | | | | | | | | | | |
| Commissioner's Office | 1,053.9 | 1,325.6 | 1,325.6 | 1,300.1 | 0.0 | 246.2 | 23.4 % | -25.5 | -1.9 % | -25.5 | -1.9 % |
| Administrative Services | 10,751.5 | 11,538.5 | 11,538.5 | 11,407.3 | 276.0 | 655.8 | 6.1 % | -131.2 | -1.1 % | -131.2 | -1.1 % |
| Boards of Fisheries and Game | 1,218.0 | 1,255.8 | 1,255.8 | 1,177.2 | 0.0 | -40.8 | -3.3 % | -78.6 | -6.3 % | -78.6 | -6.3 % |
| Advisory Committees | 494.1 | 522.8 | 522.8 | 461.1 | 0.0 | -33.0 | -6.7 % | -61.7 | -11.8 % | -61.7 | -11.8 % |
| Habitat | 4,617.4 | 5,572.4 | 5,572.4 | 5,328.4 | 0.0 | 711.0 | 15.4 % | -244.0 | -4.4 % | -244.0 | -4.4 % |
| State Subsistence Research | 4,458.6 | 5,356.0 | 5,474.2 | 5,161.4 | 0.0 | 702.8 | 15.8 % | -194.6 | -3.6 % | -312.8 | -5.7 % |
| EVOS Trustee Council | 1,177.0 | 2,392.3 | 2,392.3 | 2,383.7 | 0.0 | 1,206.7 | 102.5 % | -8.6 | -0.4 % | -8.6 | -0.4 % |
| State Facilities Maintenance | 3,216.5 | 5,100.8 | 5,100.8 | 5,100.8 | 0.0 | 1,884.3 | 58.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 26,987.0 | 33,064.2 | 33,182.4 | 32,320.0 | 276.0 | 5,333.0 | 19.8 % | -744.2 | -2.3 % | -862.4 | -2.6 % |
| Agency Total | 178,404.5 | 202,085.3 | 199,976.2 | 197,435.4 | 276.0 | 19,030.9 | 10.7 % | -4,649.9 | -2.3 % | -2,540.8 | -1.3 % |

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

Numbers and Language

Agency: Department of Fish and Game

| <u>Allocation</u> | <u>[1] 18Actual</u> | <u>[2] 19MgtPIn</u> | <u>[3] 20Adj Base</u> | <u>[4] 20GovAmdTOT</u> | <u>[5] 19GovSupOpTOT</u> | <u>[4] - [1]</u> | | <u>[4] - [2]</u> | | <u>[4] - [3]</u> | |
|----------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--------------------|------------------|--------------------|------------------|---------------------|------------------|
| | | | | | | <u>18Actual to</u> | <u>20GovAmdT</u> | <u>19MgtPIn to</u> | <u>20GovAmdT</u> | <u>20Adj Bas to</u> | <u>20GovAmdT</u> |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 50,358.7 | 51,583.3 | 51,577.2 | 50,380.8 | 0.0 | 22.1 | | -1,202.5 | -2.3 % | -1,196.4 | -2.3 % |
| Designated General (DGF) | 12,280.7 | 15,636.2 | 14,233.2 | 14,138.9 | 0.0 | 1,858.2 | 15.1 % | -1,497.3 | -9.6 % | -94.3 | -0.7 % |
| Other State Funds (Other) | 57,915.7 | 67,053.3 | 66,353.3 | 65,800.3 | 276.0 | 7,884.6 | 13.6 % | -1,253.0 | -1.9 % | -553.0 | -0.8 % |
| Federal Receipts (Fed) | 57,849.4 | 67,812.5 | 67,812.5 | 67,115.4 | 0.0 | 9,266.0 | 16.0 % | -697.1 | -1.0 % | -697.1 | -1.0 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|--|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------------|------------------------------------|----------------|-------------------------------------|----------------|
| Commissions/Special Offices | | | | | | | | | | | |
| Human Rights Commission | 2,299.4 | 2,457.6 | 2,457.6 | 2,448.2 | 0.0 | 148.8 | 6.5 % | -9.4 | -0.4 % | -9.4 | -0.4 % |
| Appropriation Total | 2,299.4 | 2,457.6 | 2,457.6 | 2,448.2 | 0.0 | 148.8 | 6.5 % | -9.4 | -0.4 % | -9.4 | -0.4 % |
| Executive Operations | | | | | | | | | | | |
| Executive Office | 10,880.2 | 13,659.9 | 14,479.9 | 11,625.2 | 0.0 | 745.0 | 6.8 % | -2,034.7 | -14.9 % | -2,854.7 | -19.7 % |
| Governor's House | 657.3 | 740.7 | 740.7 | 735.5 | 0.0 | 78.2 | 11.9 % | -5.2 | -0.7 % | -5.2 | -0.7 % |
| Contingency Fund | 0.0 | 550.0 | 550.0 | 250.0 | 0.0 | 250.0 | >999 % | -300.0 | -54.5 % | -300.0 | -54.5 % |
| Lieutenant Governor | 1,143.5 | 1,143.6 | 1,143.6 | 1,073.7 | 0.0 | -69.8 | -6.1 % | -69.9 | -6.1 % | -69.9 | -6.1 % |
| Appropriation Total | 12,681.0 | 16,094.2 | 16,914.2 | 13,684.4 | 0.0 | 1,003.4 | 7.9 % | -2,409.8 | -15.0 % | -3,229.8 | -19.1 % |
| Office of Gov State Fac Rent | | | | | | | | | | | |
| Gov Office Facilities Rent | 637.2 | 596.2 | 596.2 | 596.2 | 0.0 | -41.0 | -6.4 % | 0.0 | | 0.0 | |
| Governor's Office Leasing | 448.9 | 490.6 | 490.6 | 490.6 | 0.0 | 41.7 | 9.3 % | 0.0 | | 0.0 | |
| Appropriation Total | 1,086.1 | 1,086.8 | 1,086.8 | 1,086.8 | 0.0 | 0.7 | 0.1 % | 0.0 | | 0.0 | |
| Office of Management & Budget | | | | | | | | | | | |
| Office of Management & Budget | 2,438.9 | 2,566.1 | 2,566.1 | 5,733.8 | 0.0 | 3,294.9 | 135.1 % | 3,167.7 | 123.4 % | 3,167.7 | 123.4 % |
| Appropriation Total | 2,438.9 | 2,566.1 | 2,566.1 | 5,733.8 | 0.0 | 3,294.9 | 135.1 % | 3,167.7 | 123.4 % | 3,167.7 | 123.4 % |
| Elections | | | | | | | | | | | |
| Elections | 5,457.1 | 6,546.8 | 6,546.8 | 6,008.1 | 0.0 | 551.0 | 10.1 % | -538.7 | -8.2 % | -538.7 | -8.2 % |
| Appropriation Total | 5,457.1 | 6,546.8 | 6,546.8 | 6,008.1 | 0.0 | 551.0 | 10.1 % | -538.7 | -8.2 % | -538.7 | -8.2 % |
| Agency Total | 23,962.5 | 28,751.5 | 29,571.5 | 28,961.3 | 0.0 | 4,998.8 | 20.9 % | 209.8 | 0.7 % | -610.2 | -2.1 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 22,921.6 | 27,683.2 | 28,396.4 | 24,640.8 | 0.0 | 1,719.2 | 7.5 % | -3,042.4 | -11.0 % | -3,755.6 | -13.2 % |
| Designated General (DGF) | 0.0 | 0.0 | 106.8 | 106.8 | 0.0 | 106.8 | >999 % | 106.8 | >999 % | 0.0 | |
| Other State Funds (Other) | 838.0 | 838.3 | 838.3 | 3,984.7 | 0.0 | 3,146.7 | 375.5 % | 3,146.4 | 375.3 % | 3,146.4 | 375.3 % |
| Federal Receipts (Fed) | 202.9 | 230.0 | 230.0 | 229.0 | 0.0 | 26.1 | 12.9 % | -1.0 | -0.4 % | -1.0 | -0.4 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| Alaska Pioneer Homes | | | | | | | | | | | |
| APH Payment Assistance | 0.0 | 0.0 | 0.0 | 15,000.0 | 0.0 | 15,000.0 | >999 % | 15,000.0 | >999 % | 15,000.0 | >999 % |
| Alaska Pioneer Homes Managemen | 1,103.6 | 1,414.2 | 1,414.2 | 1,405.1 | 0.0 | 301.5 | 27.3 % | -9.1 | -0.6 % | -9.1 | -0.6 % |
| Pioneer Homes | 56,846.8 | 62,703.1 | 62,703.1 | 62,698.9 | 0.0 | 5,852.1 | 10.3 % | -4.2 | | -4.2 | |
| Appropriation Total | 57,950.4 | 64,117.3 | 64,117.3 | 79,104.0 | 0.0 | 21,153.6 | 36.5 % | 14,986.7 | 23.4 % | 14,986.7 | 23.4 % |
| Alaska Psychiatric Institute | | | | | | | | | | | |
| Alaska Psychiatric Institute | 34,207.6 | 36,755.5 | 33,655.5 | 33,655.5 | 0.0 | -552.1 | -1.6 % | -3,100.0 | -8.4 % | 0.0 | |
| Appropriation Total | 34,207.6 | 36,755.5 | 33,655.5 | 33,655.5 | 0.0 | -552.1 | -1.6 % | -3,100.0 | -8.4 % | 0.0 | |
| Behavioral Health | | | | | | | | | | | |
| BH Treatment and Recovery Gran | 61,695.0 | 61,765.9 | 59,794.5 | 64,009.5 | 0.0 | 2,314.5 | 3.8 % | 2,243.6 | 3.6 % | 4,215.0 | 7.0 % |
| Alcohol Safety Action Program | 4,082.8 | 5,266.5 | 5,266.5 | 5,262.8 | 0.0 | 1,180.0 | 28.9 % | -3.7 | -0.1 % | -3.7 | -0.1 % |
| Behavioral Health Administrati | 9,615.7 | 17,808.0 | 17,260.3 | 18,032.6 | 0.0 | 8,416.9 | 87.5 % | 224.6 | 1.3 % | 772.3 | 4.5 % |
| BH Prev & Early Intervntn Gran | 9,698.1 | 8,695.3 | 8,695.3 | 8,695.3 | 0.0 | -1,002.8 | -10.3 % | 0.0 | | 0.0 | |
| Designated Eval & Treatment | 3,716.9 | 10,794.8 | 3,794.8 | 2,794.8 | 0.0 | -922.1 | -24.8 % | -8,000.0 | -74.1 % | -1,000.0 | -26.4 % |
| AK MH/Alc & Drug Abuse Brds | 734.0 | 1,048.7 | 516.8 | 948.6 | 0.0 | 214.6 | 29.2 % | -100.1 | -9.5 % | 431.8 | 83.6 % |
| Suicide Prevention Council | 600.9 | 657.7 | 657.7 | 648.4 | 0.0 | 47.5 | 7.9 % | -9.3 | -1.4 % | -9.3 | -1.4 % |
| Residential Child Care | 3,469.8 | 3,482.8 | 3,469.5 | 3,469.5 | 0.0 | -0.3 | | -13.3 | -0.4 % | 0.0 | |
| Appropriation Total | 93,613.2 | 109,519.7 | 99,455.4 | 103,861.5 | 0.0 | 10,248.3 | 10.9 % | -5,658.2 | -5.2 % | 4,406.1 | 4.4 % |
| Children's Services | | | | | | | | | | | |
| Children's Services Management | 10,714.5 | 11,875.7 | 11,875.7 | 11,799.1 | 0.0 | 1,084.6 | 10.1 % | -76.6 | -0.6 % | -76.6 | -0.6 % |
| Children's Services Training | 1,340.1 | 1,776.2 | 1,776.2 | 1,776.2 | 0.0 | 436.1 | 32.5 % | 0.0 | | 0.0 | |
| Front Line Social Workers | 59,672.6 | 65,867.9 | 66,567.9 | 66,949.0 | 0.0 | 7,276.4 | 12.2 % | 1,081.1 | 1.6 % | 381.1 | 0.6 % |
| Family Preservation | 14,121.6 | 17,325.1 | 17,325.1 | 17,325.1 | 0.0 | 3,203.5 | 22.7 % | 0.0 | | 0.0 | |
| Foster Care Base Rate | 20,398.3 | 20,151.4 | 20,151.4 | 20,151.4 | 0.0 | -246.9 | -1.2 % | 0.0 | | 0.0 | |
| Foster Care Augmented Rate | 1,466.9 | 1,406.1 | 1,406.1 | 1,406.1 | 0.0 | -60.8 | -4.1 % | 0.0 | | 0.0 | |
| Foster Care Special Need | 16,634.9 | 11,711.3 | 11,011.3 | 11,011.3 | 0.0 | -5,623.6 | -33.8 % | -700.0 | -6.0 % | 0.0 | |
| Subsidized Adoptions/Guardians | 37,631.9 | 37,045.5 | 37,045.5 | 37,045.5 | 0.0 | -586.4 | -1.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 161,980.8 | 167,159.2 | 167,159.2 | 167,463.7 | 0.0 | 5,482.9 | 3.4 % | 304.5 | 0.2 % | 304.5 | 0.2 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

| <u>Allocation</u> | <u>[1] 18Actual</u> | <u>[2] 19MgtPIn</u> | <u>[3] 20Adj Base</u> | <u>[4] 20GovAmdTOT</u> | <u>[5] 19GovSupOpTOT</u> | <u>[4] - [1] 18Actual to 20GovAmdT</u> | <u>[4] - [2] 19MgtPIn to 20GovAmdT</u> | <u>[4] - [3] 20Adj Bas to 20GovAmdT</u> |
|--------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|--|---|
| Health Care Services | | | | | | | | |
| Catastrophic & Chronic Illness | -4.7 | 153.9 | 153.9 | 153.9 | 0.0 | 158.6 <-999 % | 0.0 | 0.0 |
| Health Facil Licensing & Cert | 1,724.2 | 2,183.9 | 2,183.9 | 2,120.7 | 0.0 | 396.5 23.0 % | -63.2 -2.9 % | -63.2 -2.9 % |
| Residential Licensing | 3,560.6 | 4,605.1 | 4,605.1 | 4,591.5 | 0.0 | 1,030.9 29.0 % | -13.6 -0.3 % | -13.6 -0.3 % |
| Medical Assistance Admin. | 8,150.5 | 12,401.3 | 11,927.2 | 11,907.2 | 0.0 | 3,756.7 46.1 % | -494.1 -4.0 % | -20.0 -0.2 % |
| Rate Review | 2,185.9 | 2,687.5 | 2,687.5 | 2,684.7 | 0.0 | 498.8 22.8 % | -2.8 -0.1 % | -2.8 -0.1 % |
| Appropriation Total | 15,616.5 | 22,031.7 | 21,557.6 | 21,458.0 | 0.0 | 5,841.5 37.4 % | -573.7 -2.6 % | -99.6 -0.5 % |
| Juvenile Justice | | | | | | | | |
| McLaughlin Youth Center | 17,772.9 | 17,968.9 | 17,968.9 | 17,968.9 | 0.0 | 196.0 1.1 % | 0.0 | 0.0 |
| Mat-Su Youth Facility | 2,376.8 | 2,409.0 | 2,409.0 | 2,409.0 | 0.0 | 32.2 1.4 % | 0.0 | 0.0 |
| Kenai Peninsula Youth Facility | 2,021.3 | 2,137.5 | 2,137.5 | 2,137.5 | 0.0 | 116.2 5.7 % | 0.0 | 0.0 |
| Fairbanks Youth Facility | 4,501.4 | 4,845.7 | 4,845.7 | 4,845.7 | 0.0 | 344.3 7.6 % | 0.0 | 0.0 |
| Bethel Youth Facility | 4,631.6 | 5,006.8 | 5,006.8 | 5,006.8 | 0.0 | 375.2 8.1 % | 0.0 | 0.0 |
| Nome Youth Facility | 2,317.0 | 2,684.4 | 2,684.4 | 684.4 | 0.0 | -1,632.6 -70.5 % | -2,000.0 -74.5 % | -2,000.0 -74.5 % |
| Johnson Youth Center | 3,975.1 | 4,311.5 | 4,311.5 | 4,311.5 | 0.0 | 336.4 8.5 % | 0.0 | 0.0 |
| Probation Services | 15,896.7 | 16,439.2 | 16,435.1 | 16,435.1 | 0.0 | 538.4 3.4 % | -4.1 | 0.0 |
| Delinquency Prevention | 458.0 | 1,315.0 | 1,315.0 | 1,315.0 | 0.0 | 857.0 187.1 % | 0.0 | 0.0 |
| Youth Courts | 453.6 | 531.1 | 531.1 | 531.1 | 0.0 | 77.5 17.1 % | 0.0 | 0.0 |
| Juvenile Justice Health Care | 1,479.6 | 1,368.6 | 1,368.6 | 1,368.6 | 0.0 | -111.0 -7.5 % | 0.0 | 0.0 |
| Appropriation Total | 55,884.0 | 59,017.7 | 59,013.6 | 57,013.6 | 0.0 | 1,129.6 2.0 % | -2,004.1 -3.4 % | -2,000.0 -3.4 % |
| Public Assistance | | | | | | | | |
| ATAP | 26,892.9 | 26,285.7 | 23,745.2 | 23,745.2 | 0.0 | -3,147.7 -11.7 % | -2,540.5 -9.7 % | 0.0 |
| Adult Public Assistance | 60,210.0 | 62,086.9 | 62,086.9 | 47,386.9 | 0.0 | -12,823.1 -21.3 % | -14,700.0 -23.7 % | -14,700.0 -23.7 % |
| Child Care Benefits | 36,497.0 | 41,909.8 | 41,517.0 | 41,463.2 | 0.0 | 4,966.2 13.6 % | -446.6 -1.1 % | -53.8 -0.1 % |
| General Relief Assistance | 1,191.8 | 1,205.4 | 1,205.4 | 605.4 | 0.0 | -586.4 -49.2 % | -600.0 -49.8 % | -600.0 -49.8 % |
| Tribal Assistance Programs | 15,229.5 | 17,172.0 | 17,172.0 | 0.0 | 0.0 | -15,229.5 -100.0 % | -17,172.0 -100.0 % | -17,172.0 -100.0 % |
| PFD Hold Harmless | 14,070.9 | 17,724.7 | 17,724.7 | 0.0 | 0.0 | -14,070.9 -100.0 % | -17,724.7 -100.0 % | -17,724.7 -100.0 % |
| Energy Assistance Program | 8,620.0 | 10,122.9 | 9,261.5 | 9,261.5 | 0.0 | 641.5 7.4 % | -861.4 -8.5 % | 0.0 |
| Public Assistance Admin | 6,091.5 | 8,129.0 | 8,315.1 | 8,284.6 | 0.0 | 2,193.1 36.0 % | 155.6 1.9 % | -30.5 -0.4 % |
| Public Assistance Field Svcs | 53,403.1 | 52,707.4 | 54,054.0 | 51,575.4 | 0.0 | -1,827.7 -3.4 % | -1,132.0 -2.1 % | -2,478.6 -4.6 % |
| Fraud Investigation | 1,752.9 | 1,901.0 | 2,019.4 | 2,018.6 | 0.0 | 265.7 15.2 % | 117.6 6.2 % | -0.8 |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | [4] - [2] 19MgtPIn to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|--------------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Public Assistance (continued) | | | | | | | | |
| Quality Control | 1,345.2 | 2,729.7 | 2,713.3 | 2,703.6 | 0.0 | 1,358.4 101.0 % | -26.1 -1.0 % | -9.7 -0.4 % |
| Work Services | 10,902.2 | 10,957.5 | 10,577.0 | 10,572.9 | 0.0 | -329.3 -3.0 % | -384.6 -3.5 % | -4.1 |
| Women, Infants and Children | 24,091.7 | 27,134.4 | 27,134.4 | 27,105.5 | 0.0 | 3,013.8 12.5 % | -28.9 -0.1 % | -28.9 -0.1 % |
| Appropriation Total | 260,298.7 | 280,066.4 | 277,525.9 | 224,722.8 | 0.0 | -35,575.9 -13.7 % | -55,343.6 -19.8 % | -52,803.1 -19.0 % |
| Senior Benefits Payment Progra | | | | | | | | |
| Senior Benefits Payment Progra | 19,825.3 | 19,986.1 | 19,986.1 | 0.0 | 0.0 | -19,825.3 -100.0 % | -19,986.1 -100.0 % | -19,986.1 -100.0 % |
| Appropriation Total | 19,825.3 | 19,986.1 | 19,986.1 | 0.0 | 0.0 | -19,825.3 -100.0 % | -19,986.1 -100.0 % | -19,986.1 -100.0 % |
| Public Health | | | | | | | | |
| Nursing | 26,504.3 | 28,774.3 | 28,395.4 | 26,395.4 | 0.0 | -108.9 -0.4 % | -2,378.9 -8.3 % | -2,000.0 -7.0 % |
| Women, Children, Family Health | 13,545.9 | 14,166.6 | 14,166.6 | 14,105.2 | 0.0 | 559.3 4.1 % | -61.4 -0.4 % | -61.4 -0.4 % |
| Public Health Admin Svcs | 4,221.2 | 4,869.6 | 4,109.6 | 10,601.7 | 0.0 | 6,380.5 151.2 % | 5,732.1 117.7 % | 6,492.1 158.0 % |
| Emergency Programs | 9,698.1 | 10,847.1 | 10,847.1 | 10,847.1 | 0.0 | 1,149.0 11.8 % | 0.0 | 0.0 |
| Chronic Disease Prev/Hlth Prom | 15,003.4 | 16,897.7 | 16,887.7 | 16,837.2 | 0.0 | 1,833.8 12.2 % | -60.5 -0.4 % | -50.5 -0.3 % |
| Epidemiology | 21,274.2 | 24,468.6 | 24,468.6 | 28,968.6 | 0.0 | 7,694.4 36.2 % | 4,500.0 18.4 % | 4,500.0 18.4 % |
| Bureau of Vital Statistics | 3,225.9 | 4,781.5 | 4,781.5 | 4,772.1 | 0.0 | 1,546.2 47.9 % | -9.4 -0.2 % | -9.4 -0.2 % |
| Emergency Medical Svcs Grants | 699.5 | 3,343.7 | 3,343.7 | 3,343.7 | 0.0 | 2,644.2 378.0 % | 0.0 | 0.0 |
| State Medical Examiner | 3,330.2 | 3,241.6 | 3,241.6 | 3,241.6 | 0.0 | -88.6 -2.7 % | 0.0 | 0.0 |
| Public Health Laboratories | 6,629.9 | 7,101.6 | 7,101.6 | 7,089.0 | 0.0 | 459.1 6.9 % | -12.6 -0.2 % | -12.6 -0.2 % |
| Community Health Grants | 45.5 | 0.0 | 0.0 | 0.0 | 0.0 | -45.5 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | 104,178.1 | 118,492.3 | 117,343.4 | 126,201.6 | 0.0 | 22,023.5 21.1 % | 7,709.3 6.5 % | 8,858.2 7.5 % |
| Senior and Disabilities Svcs | | | | | | | | |
| SDS Community Based Grants | 0.0 | 19,131.1 | 19,131.1 | 19,131.1 | 0.0 | 19,131.1 >999 % | 0.0 | 0.0 |
| Early Interventn/Infant Learn | 9,248.8 | 9,677.7 | 9,641.4 | 9,641.4 | 0.0 | 392.6 4.2 % | -36.3 -0.4 % | 0.0 |
| Senior/Disabilities Svcs Admin | 20,239.0 | 24,042.3 | 23,239.9 | 23,116.2 | 0.0 | 2,877.2 14.2 % | -926.1 -3.9 % | -123.7 -0.5 % |
| General Relief/Temp Assistance | 7,855.6 | 7,141.4 | 7,141.4 | 7,141.4 | 0.0 | -714.2 -9.1 % | 0.0 | 0.0 |
| Senior Community Based Grants | 16,612.2 | 0.0 | 0.0 | 0.0 | 0.0 | -16,612.2 -100.0 % | 0.0 | 0.0 |
| Community DD Grants | 8,070.1 | 0.0 | 0.0 | 0.0 | 0.0 | -8,070.1 -100.0 % | 0.0 | 0.0 |
| Senior Residential Services | 541.5 | 0.0 | 0.0 | 0.0 | 0.0 | -541.5 -100.0 % | 0.0 | 0.0 |
| Commission on Aging | 285.9 | 333.6 | 214.0 | 339.9 | 0.0 | 54.0 18.9 % | 6.3 1.9 % | 125.9 58.8 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|--|--------------------|--------------------|--------------------|--------------------|----------------------|------------------------------------|-----------------|------------------------------------|-----------------|-------------------------------------|-----------------|
| Senior and Disabilities Svcs (continued) | | | | | | | | | | | |
| Governor's Cncl/Disabilities | 1,585.6 | 1,810.7 | 1,432.2 | 1,714.3 | 0.0 | 128.7 | 8.1 % | -96.4 | -5.3 % | 282.1 | 19.7 % |
| Appropriation Total | 64,438.7 | 62,136.8 | 60,800.0 | 61,084.3 | 0.0 | -3,354.4 | -5.2 % | -1,052.5 | -1.7 % | 284.3 | 0.5 % |
| Departmental Support Services | | | | | | | | | | | |
| Performance Bonuses | 505.1 | 0.0 | 0.0 | 0.0 | 0.0 | -505.1 | -100.0 % | 0.0 | | 0.0 | |
| Public Affairs | 1,487.8 | 1,720.1 | 1,706.6 | 1,705.7 | 0.0 | 217.9 | 14.6 % | -14.4 | -0.8 % | -0.9 | -0.1 % |
| Quality Assurance and Audit | 960.5 | 972.1 | 972.1 | 972.1 | 0.0 | 11.6 | 1.2 % | 0.0 | | 0.0 | |
| Commissioner's Office | 3,542.3 | 4,403.4 | 4,363.4 | 4,298.6 | 0.0 | 756.3 | 21.4 % | -104.8 | -2.4 % | -64.8 | -1.5 % |
| Assessment and Planning | 108.3 | 0.0 | 0.0 | 0.0 | 0.0 | -108.3 | -100.0 % | 0.0 | | 0.0 | |
| Administrative Support Svcs | 10,378.4 | 13,152.5 | 13,152.5 | 13,139.6 | 0.0 | 2,761.2 | 26.6 % | -12.9 | -0.1 % | -12.9 | -0.1 % |
| Facilities Management | 925.7 | 939.7 | 939.7 | 936.8 | 0.0 | 11.1 | 1.2 % | -2.9 | -0.3 % | -2.9 | -0.3 % |
| Information Technology Service | 14,358.9 | 16,866.0 | 16,879.5 | 16,876.2 | 0.0 | 2,517.3 | 17.5 % | 10.2 | 0.1 % | -3.3 | |
| HSS State Facilities Rent | 4,452.5 | 4,700.0 | 4,700.0 | 4,700.0 | 0.0 | 247.5 | 5.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 36,719.5 | 42,753.8 | 42,713.8 | 42,629.0 | 0.0 | 5,909.5 | 16.1 % | -124.8 | -0.3 % | -84.8 | -0.2 % |
| Human Svcs Comm Matching Grant | | | | | | | | | | | |
| Human Svcs Comm Matching Grant | 1,387.0 | 1,387.0 | 1,387.0 | 0.0 | 0.0 | -1,387.0 | -100.0 % | -1,387.0 | -100.0 % | -1,387.0 | -100.0 % |
| Appropriation Total | 1,387.0 | 1,387.0 | 1,387.0 | 0.0 | 0.0 | -1,387.0 | -100.0 % | -1,387.0 | -100.0 % | -1,387.0 | -100.0 % |
| Community Initiative Grants | | | | | | | | | | | |
| Community Initiative Grants | 824.6 | 861.7 | 861.7 | 0.0 | 0.0 | -824.6 | -100.0 % | -861.7 | -100.0 % | -861.7 | -100.0 % |
| Appropriation Total | 824.6 | 861.7 | 861.7 | 0.0 | 0.0 | -824.6 | -100.0 % | -861.7 | -100.0 % | -861.7 | -100.0 % |
| Medicaid Services | | | | | | | | | | | |
| Medicaid Services | 0.0 | 0.0 | 2,226,604.4 | 1,551,604.4 | 0.0 | 1,551,604.4 | >999 % | 1,551,604.4 | >999 % | -675,000.0 | -30.3 % |
| Behavioral Health Medicaid Svc | 254,922.0 | 257,137.8 | -2,650.0 | 0.0 | 0.0 | -254,922.0 | -100.0 % | -257,137.8 | -100.0 % | 2,650.0 | -100.0 % |
| Adult Prev Dental Medicaid Svc | 22,125.7 | 27,004.5 | 27,004.5 | 0.0 | 0.0 | -22,125.7 | -100.0 % | -27,004.5 | -100.0 % | -27,004.5 | -100.0 % |
| Health Care Medicaid Services | 1,350,756.6 | 1,406,555.3 | -1,229.3 | 0.0 | 262,400.0 | -1,350,756.6 | -100.0 % | -1,406,555.3 | -100.0 % | 1,229.3 | -100.0 % |
| Senior/Disabilities Medicaid S | 458,999.5 | 574,968.7 | 0.0 | 0.0 | 0.0 | -458,999.5 | -100.0 % | -574,968.7 | -100.0 % | 0.0 | |
| Appropriation Total | 2,086,803.8 | 2,265,666.3 | 2,249,729.6 | 1,551,604.4 | 262,400.0 | -535,199.4 | -25.6 % | -714,061.9 | -31.5 % | -698,125.2 | -31.0 % |
| Agency Total | 2,993,728.2 | 3,249,951.5 | 3,215,306.1 | 2,468,798.4 | 262,400.0 | -524,929.8 | -17.5 % | -781,153.1 | -24.0 % | -746,507.7 | -23.2 % |

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

Numbers and Language

Agency: Department of Health and Social Services

| <u>Allocation</u> | <u>[1] 18Actual</u> | <u>[2] 19MgtP1n</u> | <u>[3] 20Adj Base</u> | <u>[4] 20GovAmdTOT</u> | <u>[5] 19GovSupOpTOT</u> | <u>[4] - [1] 18Actual to 20GovAmdT</u> | <u>[4] - [2] 19MgtP1n to 20GovAmdT</u> | <u>[4] - [3] 20Adj Bas to 20GovAmdT</u> |
|----------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|--|---|
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 1,130,380.4 | 1,146,733.1 | 1,133,157.7 | 810,083.3 | 187,400.0 | -320,297.1 -28.3 % | -336,649.8 -29.4 % | -323,074.4 -28.5 % |
| Designated General (DGF) | 64,202.7 | 87,213.1 | 79,453.1 | 98,571.8 | 0.0 | 34,369.1 53.5 % | 11,358.7 13.0 % | 19,118.7 24.1 % |
| Other State Funds (Other) | 94,771.1 | 123,855.6 | 118,238.6 | 120,460.3 | 0.0 | 25,689.2 27.1 % | -3,395.3 -2.7 % | 2,221.7 1.9 % |
| Federal Receipts (Fed) | 1,704,374.0 | 1,892,149.7 | 1,884,456.7 | 1,439,683.0 | 75,000.0 | -264,691.0 -15.5 % | -452,466.7 -23.9 % | -444,773.7 -23.6 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | [4] - [2] 19MgtPIn to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|---|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Commissioner and Admin Svcs | | | | | | | | |
| Commissioner's Office | 927.5 | 1,002.3 | 1,002.3 | 989.7 | 0.0 | 62.2 6.7 % | -12.6 -1.3 % | -12.6 -1.3 % |
| Workforce Investment Board | 420.8 | 476.0 | 476.0 | 467.2 | 0.0 | 46.4 11.0 % | -8.8 -1.8 % | -8.8 -1.8 % |
| Alaska Labor Relations Agency | 503.1 | 538.6 | 538.6 | 537.2 | 0.0 | 34.1 6.8 % | -1.4 -0.3 % | -1.4 -0.3 % |
| Management Services | 3,340.7 | 3,835.1 | 3,835.1 | 3,840.6 | 0.0 | 499.9 15.0 % | 5.5 0.1 % | 5.5 0.1 % |
| Leasing | 2,828.9 | 2,687.5 | 2,687.5 | 2,687.5 | 0.0 | -141.4 -5.0 % | 0.0 | 0.0 |
| Data Processing | 4,872.3 | 5,570.5 | 5,570.5 | 5,567.3 | 0.0 | 695.0 14.3 % | -3.2 -0.1 % | -3.2 -0.1 % |
| Labor Market Information | 3,469.1 | 4,283.1 | 4,204.1 | 4,266.3 | 0.0 | 797.2 23.0 % | -16.8 -0.4 % | 62.2 1.5 % |
| Appropriation Total | 16,362.4 | 18,393.1 | 18,314.1 | 18,355.8 | 0.0 | 1,993.4 12.2 % | -37.3 -0.2 % | 41.7 0.2 % |
| Workers' Compensation | | | | | | | | |
| Workers' Compensation | 5,511.9 | 5,704.2 | 5,644.4 | 5,635.6 | 0.0 | 123.7 2.2 % | -68.6 -1.2 % | -8.8 -0.2 % |
| Workers' Comp Appeals Comm | 301.7 | 421.6 | 421.6 | 421.6 | 0.0 | 119.9 39.7 % | 0.0 | 0.0 |
| WC Benefits Guaranty Fund | 546.7 | 774.9 | 774.9 | 774.9 | 0.0 | 228.2 41.7 % | 0.0 | 0.0 |
| Second Injury Fund | 2,644.5 | 3,248.1 | 2,848.1 | 2,848.1 | 0.0 | 203.6 7.7 % | -400.0 -12.3 % | 0.0 |
| Fishermen's Fund | 824.6 | 1,389.6 | 1,389.6 | 1,385.0 | 0.0 | 560.4 68.0 % | -4.6 -0.3 % | -4.6 -0.3 % |
| Appropriation Total | 9,829.4 | 11,538.4 | 11,078.6 | 11,065.2 | 0.0 | 1,235.8 12.6 % | -473.2 -4.1 % | -13.4 -0.1 % |
| Labor Standards and Safety | | | | | | | | |
| Wage and Hour Administration | 2,276.0 | 2,393.3 | 2,393.3 | 2,389.8 | 0.0 | 113.8 5.0 % | -3.5 -0.1 % | -3.5 -0.1 % |
| Mechanical Inspection | 2,630.8 | 2,902.1 | 2,902.1 | 2,845.5 | 0.0 | 214.7 8.2 % | -56.6 -2.0 % | -56.6 -2.0 % |
| Occupational Safety and Health | 4,632.3 | 5,545.9 | 5,545.9 | 5,491.5 | 0.0 | 859.2 18.5 % | -54.4 -1.0 % | -54.4 -1.0 % |
| Alaska Safety Advisory Council | 96.6 | 160.8 | 160.8 | 185.0 | 0.0 | 88.4 91.5 % | 24.2 15.0 % | 24.2 15.0 % |
| Appropriation Total | 9,635.7 | 11,002.1 | 11,002.1 | 10,911.8 | 0.0 | 1,276.1 13.2 % | -90.3 -0.8 % | -90.3 -0.8 % |
| Employment & Training Services | | | | | | | | |
| DETS Administration | 1,096.9 | 1,381.7 | 1,381.7 | 1,377.2 | 0.0 | 280.3 25.6 % | -4.5 -0.3 % | -4.5 -0.3 % |
| Workforce Services | 14,891.1 | 17,629.0 | 17,503.5 | 17,474.7 | 0.0 | 2,583.6 17.3 % | -154.3 -0.9 % | -28.8 -0.2 % |
| Workforce Development | 25,774.5 | 26,045.9 | 26,045.9 | 26,498.2 | 0.0 | 723.7 2.8 % | 452.3 1.7 % | 452.3 1.7 % |
| Unemployment Insurance | 19,900.6 | 22,909.0 | 22,909.0 | 22,882.6 | 0.0 | 2,982.0 15.0 % | -26.4 -0.1 % | -26.4 -0.1 % |
| Appropriation Total | 61,663.1 | 67,965.6 | 67,840.1 | 68,232.7 | 0.0 | 6,569.6 10.7 % | 267.1 0.4 % | 392.6 0.6 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|----------------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|--------------|-------------------------------------|--------------|
| Vocational Rehabilitation | | | | | | | | | | | |
| Voc Rehab Administration | 1,020.2 | 1,242.4 | 1,242.4 | 1,239.7 | 0.0 | 219.5 | 21.5 % | -2.7 | -0.2 % | -2.7 | -0.2 % |
| Client Services | 15,208.9 | 16,745.0 | 16,745.0 | 16,713.1 | 0.0 | 1,504.2 | 9.9 % | -31.9 | -0.2 % | -31.9 | -0.2 % |
| Disability Determination | 4,523.0 | 5,278.6 | 5,278.6 | 5,791.5 | 0.0 | 1,268.5 | 28.0 % | 512.9 | 9.7 % | 512.9 | 9.7 % |
| Special Projects | 1,031.4 | 1,242.5 | 1,242.5 | 1,242.0 | 0.0 | 210.6 | 20.4 % | -0.5 | | -0.5 | |
| Appropriation Total | 21,783.5 | 24,508.5 | 24,508.5 | 24,986.3 | 0.0 | 3,202.8 | 14.7 % | 477.8 | 1.9 % | 477.8 | 1.9 % |
| AVTEC | | | | | | | | | | | |
| Alaska Vocational Tech Center | 12,087.8 | 12,512.5 | 12,512.5 | 12,580.0 | 0.0 | 492.2 | 4.1 % | 67.5 | 0.5 % | 67.5 | 0.5 % |
| AVTEC Facilities Maintenance | 2,101.6 | 2,155.3 | 2,155.3 | 2,155.3 | 0.0 | 53.7 | 2.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 14,189.4 | 14,667.8 | 14,667.8 | 14,735.3 | 0.0 | 545.9 | 3.8 % | 67.5 | 0.5 % | 67.5 | 0.5 % |
| Agency Total | 133,463.5 | 148,075.5 | 147,411.2 | 148,287.1 | 0.0 | 14,823.6 | 11.1 % | 211.6 | 0.1 % | 875.9 | 0.6 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 20,976.6 | 20,697.2 | 20,697.2 | 20,402.7 | 0.0 | -573.9 | -2.7 % | -294.5 | -1.4 % | -294.5 | -1.4 % |
| Designated General (DGF) | 32,001.7 | 35,766.7 | 35,306.9 | 36,036.2 | 0.0 | 4,034.5 | 12.6 % | 269.5 | 0.8 % | 729.3 | 2.1 % |
| Other State Funds (Other) | 14,321.5 | 17,104.3 | 16,899.8 | 16,957.6 | 0.0 | 2,636.1 | 18.4 % | -146.7 | -0.9 % | 57.8 | 0.3 % |
| Federal Receipts (Fed) | 66,163.7 | 74,507.3 | 74,507.3 | 74,890.6 | 0.0 | 8,726.9 | 13.2 % | 383.3 | 0.5 % | 383.3 | 0.5 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Law

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-----------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| Criminal Division | | | | | | | | | | | |
| First Judicial District | 1,913.4 | 2,136.5 | 2,061.5 | 2,049.2 | 0.0 | 135.8 | 7.1 % | -87.3 | -4.1 % | -12.3 | -0.6 % |
| Second Judicial District | 1,136.0 | 1,533.8 | 1,533.8 | 1,579.0 | 0.0 | 443.0 | 39.0 % | 45.2 | 2.9 % | 45.2 | 2.9 % |
| Third Judicial: Anchorage | 7,243.6 | 7,697.8 | 7,697.8 | 7,770.5 | 0.0 | 526.9 | 7.3 % | 72.7 | 0.9 % | 72.7 | 0.9 % |
| Third JD: Outside Anchorage | 5,315.0 | 5,422.0 | 5,422.0 | 5,409.2 | 0.0 | 94.2 | 1.8 % | -12.8 | -0.2 % | -12.8 | -0.2 % |
| Fourth Judicial District | 5,902.7 | 6,360.9 | 6,612.5 | 6,672.1 | 0.0 | 769.4 | 13.0 % | 311.2 | 4.9 % | 59.6 | 0.9 % |
| Criminal Justice Litigation | 2,266.0 | 2,240.2 | 2,409.2 | 2,347.7 | 0.0 | 81.7 | 3.6 % | 107.5 | 4.8 % | -61.5 | -2.6 % |
| Criminal Appeals/Special Lit | 7,173.6 | 7,462.8 | 7,117.2 | 7,121.4 | 0.0 | -52.2 | -0.7 % | -341.4 | -4.6 % | 4.2 | 0.1 % |
| Appropriation Total | 30,950.3 | 32,854.0 | 32,854.0 | 32,949.1 | 0.0 | 1,998.8 | 6.5 % | 95.1 | 0.3 % | 95.1 | 0.3 % |
| Civil Division | | | | | | | | | | | |
| Dep. Attny General's Office | 2,918.3 | 288.7 | 298.7 | 285.4 | 0.0 | -2,632.9 | -90.2 % | -3.3 | -1.1 % | -13.3 | -4.5 % |
| Child Protection | 8,982.5 | 7,740.3 | 7,415.3 | 7,394.6 | 0.0 | -1,587.9 | -17.7 % | -345.7 | -4.5 % | -20.7 | -0.3 % |
| Commercial and Fair Business | 4,429.4 | 5,902.0 | 5,827.0 | 5,868.4 | 0.0 | 1,439.0 | 32.5 % | -33.6 | -0.6 % | 41.4 | 0.7 % |
| Environmental Law | 1,138.9 | 1,689.2 | 1,734.2 | 1,730.4 | 0.0 | 591.5 | 51.9 % | 41.2 | 2.4 % | -3.8 | -0.2 % |
| Human Services | 3,313.4 | 3,051.4 | 3,196.4 | 3,190.4 | 0.0 | -123.0 | -3.7 % | 139.0 | 4.6 % | -6.0 | -0.2 % |
| Labor and State Affairs | 4,924.8 | 5,022.9 | 4,922.9 | 4,910.3 | 0.0 | -14.5 | -0.3 % | -112.6 | -2.2 % | -12.6 | -0.3 % |
| Legislation/Regulations | 1,019.3 | 1,314.6 | 1,534.6 | 1,531.9 | 0.0 | 512.6 | 50.3 % | 217.3 | 16.5 % | -2.7 | -0.2 % |
| Natural Resources | 8,626.3 | 9,693.1 | 8,523.8 | 8,508.2 | 0.0 | -118.1 | -1.4 % | -1,184.9 | -12.2 % | -15.6 | -0.2 % |
| Opinions, Appeals and Ethics | 703.3 | 2,712.8 | 2,592.8 | 2,591.9 | 0.0 | 1,888.6 | 268.5 % | -120.9 | -4.5 % | -0.9 | |
| Reg Affairs Public Advocacy | 2,134.6 | 2,818.5 | 2,818.5 | 2,810.8 | 0.0 | 676.2 | 31.7 % | -7.7 | -0.3 % | -7.7 | -0.3 % |
| Special Litigation | 613.9 | 1,189.5 | 1,209.5 | 1,208.9 | 0.0 | 595.0 | 96.9 % | 19.4 | 1.6 % | -0.6 | |
| Information & Project Support | 1,216.6 | 1,984.2 | 1,984.2 | 1,984.2 | 0.0 | 767.6 | 63.1 % | 0.0 | | 0.0 | |
| Torts & Workers' Compensation | 3,931.4 | 4,157.9 | 4,157.9 | 4,148.2 | 0.0 | 216.8 | 5.5 % | -9.7 | -0.2 % | -9.7 | -0.2 % |
| Transportation Section | 2,197.8 | 2,446.6 | 2,626.6 | 2,617.3 | 0.0 | 419.5 | 19.1 % | 170.7 | 7.0 % | -9.3 | -0.4 % |
| Appropriation Total | 46,150.5 | 50,011.7 | 48,842.4 | 48,780.9 | 0.0 | 2,630.4 | 5.7 % | -1,230.8 | -2.5 % | -61.5 | -0.1 % |
| Administration and Support | | | | | | | | | | | |
| Office of the Attorney General | 597.8 | 520.8 | 520.8 | 504.5 | 0.0 | -93.3 | -15.6 % | -16.3 | -3.1 % | -16.3 | -3.1 % |
| Administrative Services | 3,269.3 | 3,080.2 | 3,080.2 | 3,076.0 | 0.0 | -193.3 | -5.9 % | -4.2 | -0.1 % | -4.2 | -0.1 % |
| Law State Facilities Rent | 886.2 | 846.3 | 846.3 | 846.3 | 0.0 | -39.9 | -4.5 % | 0.0 | | 0.0 | |
| Appropriation Total | 4,753.3 | 4,447.3 | 4,447.3 | 4,426.8 | 0.0 | -326.5 | -6.9 % | -20.5 | -0.5 % | -20.5 | -0.5 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Law

| <u>Allocation</u> | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|----------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|--------|------------------------------------|--------|-------------------------------------|--------|
| Agency Total | 81,854.1 | 87,313.0 | 86,143.7 | 86,156.8 | 0.0 | 4,302.7 | 5.3 % | -1,156.2 | -1.3 % | 13.1 | |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 48,772.7 | 51,589.8 | 50,420.5 | 49,792.5 | 0.0 | 1,019.8 | 2.1 % | -1,797.3 | -3.5 % | -628.0 | -1.2 % |
| Designated General (DGF) | 2,206.4 | 2,882.2 | 2,882.2 | 2,877.7 | 0.0 | 671.3 | 30.4 % | -4.5 | -0.2 % | -4.5 | -0.2 % |
| Other State Funds (Other) | 29,593.8 | 31,342.5 | 31,342.5 | 31,992.6 | 0.0 | 2,398.8 | 8.1 % | 650.1 | 2.1 % | 650.1 | 2.1 % |
| Federal Receipts (Fed) | 1,281.2 | 1,498.5 | 1,498.5 | 1,494.0 | 0.0 | 212.8 | 16.6 % | -4.5 | -0.3 % | -4.5 | -0.3 % |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|---------------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|----------------|--|---------------|---|---------------|
| Military and Veterans' Affairs | | | | | | | | | | | |
| Office of the Commissioner | 5,950.3 | 7,063.2 | 7,063.2 | 6,653.0 | 0.0 | 702.7 | 11.8 % | -410.2 | -5.8 % | -410.2 | -5.8 % |
| Homeland Security & Emerg Mgt | 9,272.3 | 9,628.5 | 9,628.5 | 10,346.8 | 0.0 | 1,074.5 | 11.6 % | 718.3 | 7.5 % | 718.3 | 7.5 % |
| Local Emergency Planning Comm | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | -300.0 | -100.0 % | -300.0 | -100.0 % | -300.0 | -100.0 % |
| National Guard Military Hdqtrs | 388.2 | 0.0 | 0.0 | 0.0 | 0.0 | -388.2 | -100.0 % | 0.0 | | 0.0 | |
| Army Guard Facilities Maint. | 10,089.4 | 11,771.1 | 11,771.1 | 11,680.3 | 0.0 | 1,590.9 | 15.8 % | -90.8 | -0.8 % | -90.8 | -0.8 % |
| Air Guard Facilities Maint. | 4,951.0 | 6,968.5 | 6,968.5 | 6,945.2 | 0.0 | 1,994.2 | 40.3 % | -23.3 | -0.3 % | -23.3 | -0.3 % |
| Alaska Military Youth Academy | 9,691.8 | 8,868.3 | 8,868.3 | 9,491.8 | 0.0 | -200.0 | -2.1 % | 623.5 | 7.0 % | 623.5 | 7.0 % |
| Veterans' Services | 2,114.7 | 2,155.3 | 2,055.3 | 2,058.7 | 0.0 | -56.0 | -2.6 % | -96.6 | -4.5 % | 3.4 | 0.2 % |
| State Active Duty | 534.5 | 325.0 | 325.0 | 525.0 | 0.0 | -9.5 | -1.8 % | 200.0 | 61.5 % | 200.0 | 61.5 % |
| Appropriation Total | 43,292.2 | 47,079.9 | 46,979.9 | 47,700.8 | 0.0 | 4,408.6 | 10.2 % | 620.9 | 1.3 % | 720.9 | 1.5 % |
| Alaska Aerospace Corporation | | | | | | | | | | | |
| Alaska Aerospace Corporation | 2,764.4 | 4,121.2 | 4,270.4 | 4,228.1 | 0.0 | 1,463.7 | 52.9 % | 106.9 | 2.6 % | -42.3 | -1.0 % |
| AAC Facilities Maintenance | 18,263.4 | 6,925.4 | 6,776.2 | 6,745.2 | 0.0 | -11,518.2 | -63.1 % | -180.2 | -2.6 % | -31.0 | -0.5 % |
| Appropriation Total | 21,027.8 | 11,046.6 | 11,046.6 | 10,973.3 | 0.0 | -10,054.5 | -47.8 % | -73.3 | -0.7 % | -73.3 | -0.7 % |
| Agency Total | 64,320.0 | 58,126.5 | 58,026.5 | 58,674.1 | 0.0 | -5,645.9 | -8.8 % | 547.6 | 0.9 % | 647.6 | 1.1 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 15,332.6 | 16,969.9 | 16,869.9 | 16,029.8 | 0.0 | 697.2 | 4.5 % | -940.1 | -5.5 % | -840.1 | -5.0 % |
| Designated General (DGF) | 0.0 | 28.4 | 28.4 | 28.4 | 0.0 | 28.4 | >999 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 9,200.2 | 10,185.3 | 10,185.3 | 11,321.6 | 0.0 | 2,121.4 | 23.1 % | 1,136.3 | 11.2 % | 1,136.3 | 11.2 % |
| Federal Receipts (Fed) | 39,787.2 | 30,942.9 | 30,942.9 | 31,294.3 | 0.0 | -8,492.9 | -21.3 % | 351.4 | 1.1 % | 351.4 | 1.1 % |

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

Numbers and Language

Agency: Department of Natural Resources

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|---|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|----------------|--|----------------|---|----------------|
| Administration & Support | | | | | | | | | | | |
| Commissioner's Office | 1,826.3 | 8,491.1 | 1,569.7 | 1,502.7 | 0.0 | -323.6 | -17.7 % | -6,988.4 | -82.3 % | -67.0 | -4.3 % |
| Project Management & Permittin | 2,920.5 | 6,305.7 | 6,205.7 | 6,072.3 | 0.0 | 3,151.8 | 107.9 % | -233.4 | -3.7 % | -133.4 | -2.1 % |
| Administrative Services | 3,459.5 | 3,618.2 | 3,618.2 | 3,615.0 | 0.0 | 155.5 | 4.5 % | -3.2 | -0.1 % | -3.2 | -0.1 % |
| Information Resource Mgmt. | 3,581.1 | 3,737.1 | 3,737.1 | 3,781.0 | 0.0 | 199.9 | 5.6 % | 43.9 | 1.2 % | 43.9 | 1.2 % |
| Interdepartmental Chargebacks | 1,318.1 | 1,331.8 | 1,331.8 | 1,331.8 | 0.0 | 13.7 | 1.0 % | 0.0 | | 0.0 | |
| Facilities | 2,717.9 | 2,592.9 | 2,592.9 | 2,592.9 | 0.0 | -125.0 | -4.6 % | 0.0 | | 0.0 | |
| Recorder's Office/UCC | 3,518.9 | 3,851.7 | 3,851.7 | 3,439.9 | 0.0 | -79.0 | -2.2 % | -411.8 | -10.7 % | -411.8 | -10.7 % |
| EVOS Trustee Council Projects | 129.3 | 133.0 | 133.0 | 163.5 | 0.0 | 34.2 | 26.5 % | 30.5 | 22.9 % | 30.5 | 22.9 % |
| Public Information Center | 570.3 | 638.5 | 638.5 | 638.5 | 0.0 | 68.2 | 12.0 % | 0.0 | | 0.0 | |
| Mental Health Trust Land Admin | 3,826.3 | 4,539.2 | 4,539.2 | 4,504.5 | 0.0 | 678.2 | 17.7 % | -34.7 | -0.8 % | -34.7 | -0.8 % |
| Appropriation Total | 23,868.2 | 35,239.2 | 28,217.8 | 27,642.1 | 0.0 | 3,773.9 | 15.8 % | -7,597.1 | -21.6 % | -575.7 | -2.0 % |
| Oil & Gas | | | | | | | | | | | |
| Oil & Gas | 15,976.4 | 20,964.9 | 20,714.9 | 20,840.2 | 0.0 | 4,863.8 | 30.4 % | -124.7 | -0.6 % | 125.3 | 0.6 % |
| Appropriation Total | 15,976.4 | 20,964.9 | 20,714.9 | 20,840.2 | 0.0 | 4,863.8 | 30.4 % | -124.7 | -0.6 % | 125.3 | 0.6 % |
| Fire, Land & Water Resources | | | | | | | | | | | |
| Mining, Land & Water | 23,530.4 | 28,434.2 | 27,434.2 | 26,920.3 | 0.0 | 3,389.9 | 14.4 % | -1,513.9 | -5.3 % | -513.9 | -1.9 % |
| Forest Management & Develop | 7,506.3 | 7,800.4 | 7,800.4 | 7,760.4 | 0.0 | 254.1 | 3.4 % | -40.0 | -0.5 % | -40.0 | -0.5 % |
| Geological/Geophysical Surveys | 7,000.8 | 8,387.1 | 8,387.1 | 8,878.6 | 0.0 | 1,877.8 | 26.8 % | 491.5 | 5.9 % | 491.5 | 5.9 % |
| Fire Suppression Preparedness | 17,395.3 | 20,499.1 | 20,499.1 | 20,499.1 | 0.0 | 3,103.8 | 17.8 % | 0.0 | | 0.0 | |
| Fire Suppression Activity | 37,219.8 | 18,701.4 | 18,701.4 | 27,101.4 | 7,900.0 | -10,118.4 | -27.2 % | 8,400.0 | 44.9 % | 8,400.0 | 44.9 % |
| Appropriation Total | 92,652.6 | 83,822.2 | 82,822.2 | 91,159.8 | 7,900.0 | -1,492.8 | -1.6 % | 7,337.6 | 8.8 % | 8,337.6 | 10.1 % |
| Agriculture | | | | | | | | | | | |
| Agricultural Development | 1,850.0 | 2,519.3 | 1,758.8 | 71.7 | 0.0 | -1,778.3 | -96.1 % | -2,447.6 | -97.2 % | -1,687.1 | -95.9 % |
| N. Latitude Plant Material Ctr | 2,190.8 | 2,026.0 | 2,776.5 | 1,709.1 | 0.0 | -481.7 | -22.0 % | -316.9 | -15.6 % | -1,067.4 | -38.4 % |
| Agr Revolving Loan Pgm Admin | 331.0 | 421.7 | 421.7 | 0.0 | 0.0 | -331.0 | -100.0 % | -421.7 | -100.0 % | -421.7 | -100.0 % |
| Appropriation Total | 4,371.8 | 4,967.0 | 4,957.0 | 1,780.8 | 0.0 | -2,591.0 | -59.3 % | -3,186.2 | -64.1 % | -3,176.2 | -64.1 % |

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

Numbers and Language

Agency: Department of Natural Resources

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|---------------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|--------------|--|---------------|---|---------------|
| Parks & Outdoor Recreation | | | | | | | | | | | |
| Parks Management & Access | 12,187.3 | 13,477.7 | 13,477.7 | 13,074.7 | 0.0 | 887.4 | 7.3 % | -403.0 | -3.0 % | -403.0 | -3.0 % |
| History & Archaeology | 2,024.5 | 2,417.0 | 2,417.0 | 2,408.4 | 0.0 | 383.9 | 19.0 % | -8.6 | -0.4 % | -8.6 | -0.4 % |
| Appropriation Total | 14,211.8 | 15,894.7 | 15,894.7 | 15,483.1 | 0.0 | 1,271.3 | 8.9 % | -411.6 | -2.6 % | -411.6 | -2.6 % |
| Agency Total | 151,080.8 | 160,888.0 | 152,606.6 | 156,906.0 | 7,900.0 | 5,825.2 | 3.9 % | -3,982.0 | -2.5 % | 4,299.4 | 2.8 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 66,527.2 | 65,154.5 | 57,873.1 | 66,748.6 | 7,900.0 | 221.4 | 0.3 % | 1,594.1 | 2.4 % | 8,875.5 | 15.3 % |
| Designated General (DGF) | 26,895.8 | 34,324.3 | 34,324.3 | 30,864.3 | 0.0 | 3,968.5 | 14.8 % | -3,460.0 | -10.1 % | -3,460.0 | -10.1 % |
| Other State Funds (Other) | 25,682.1 | 36,164.5 | 36,164.5 | 35,982.3 | 0.0 | 10,300.2 | 40.1 % | -182.2 | -0.5 % | -182.2 | -0.5 % |
| Federal Receipts (Fed) | 31,975.7 | 25,244.7 | 24,244.7 | 23,310.8 | 0.0 | -8,664.9 | -27.1 % | -1,933.9 | -7.7 % | -933.9 | -3.9 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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| Numbers and Language |
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Agency: Department of Public Safety

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | [4] - [2] 19MgtPIn to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|--------------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Fire and Life Safety | | | | | | | | |
| Fire and Life Safety | 3,322.1 | 4,873.9 | 4,873.9 | 4,873.9 | 0.0 | 1,551.8 46.7 % | 0.0 | 0.0 |
| AK Fire Standards Council | 148.6 | 370.9 | 370.9 | 370.9 | 0.0 | 222.3 149.6 % | 0.0 | 0.0 |
| Appropriation Total | 3,470.7 | 5,244.8 | 5,244.8 | 5,244.8 | 0.0 | 1,774.1 51.1 % | 0.0 | 0.0 |
| Alaska State Troopers | | | | | | | | |
| Special Projects | 898.0 | 2,478.1 | 2,478.1 | 7,478.1 | 6.4 | 6,580.1 732.8 % | 5,000.0 201.8 % | 5,000.0 201.8 % |
| Alaska Bureau of Highway Patro | 1,557.1 | 3,147.5 | 3,147.5 | 3,147.5 | 43.8 | 1,590.4 102.1 % | 0.0 | 0.0 |
| AK Bureau of Judicial Svcs | 4,483.5 | 4,541.1 | 4,541.1 | 4,541.1 | 30.7 | 57.6 1.3 % | 0.0 | 0.0 |
| Prisoner Transportation | 1,749.1 | 1,954.2 | 1,954.2 | 1,954.2 | 0.0 | 205.1 11.7 % | 0.0 | 0.0 |
| Search and Rescue | 262.2 | 575.5 | 575.5 | 575.5 | 0.0 | 313.3 119.5 % | 0.0 | 0.0 |
| Rural Trooper Housing | 2,040.7 | 2,846.0 | 2,846.0 | 2,846.0 | 0.0 | 805.3 39.5 % | 0.0 | 0.0 |
| SW Drug & Alcohol Enforce Unit | 7,701.9 | 10,464.9 | 10,464.9 | 10,464.9 | 301.4 | 2,763.0 35.9 % | 0.0 | 0.0 |
| AST Detachments | 72,424.0 | 72,870.7 | 72,781.0 | 72,781.0 | 2,285.4 | 357.0 0.5 % | -89.7 -0.1 % | 0.0 |
| Alaska Bureau of Investigation | 4,644.1 | 3,369.5 | 3,299.9 | 3,425.2 | 113.8 | -1,218.9 -26.2 % | 55.7 1.7 % | 125.3 3.8 % |
| Alaska Wildlife Troopers | 20,940.1 | 19,988.5 | 20,526.7 | 20,526.7 | 730.9 | -413.4 -2.0 % | 538.2 2.7 % | 0.0 |
| AK W-life Troopers Aircraft Se | 4,094.3 | 4,699.6 | 4,161.4 | 4,161.4 | 15.0 | 67.1 1.6 % | -538.2 -11.5 % | 0.0 |
| AK W-life Troopers Marine Enfo | 2,391.5 | 2,452.1 | 2,452.1 | 2,452.1 | 0.0 | 60.6 2.5 % | 0.0 | 0.0 |
| Appropriation Total | 123,186.5 | 129,387.7 | 129,228.4 | 134,353.7 | 3,527.4 | 11,167.2 9.1 % | 4,966.0 3.8 % | 5,125.3 4.0 % |
| Village Public Safety Officers | | | | | | | | |
| Village Public Safety Officer | 10,627.0 | 13,977.4 | 13,977.4 | 10,977.4 | -2,977.5 | 350.4 3.3 % | -3,000.0 -21.5 % | -3,000.0 -21.5 % |
| Appropriation Total | 10,627.0 | 13,977.4 | 13,977.4 | 10,977.4 | -2,977.5 | 350.4 3.3 % | -3,000.0 -21.5 % | -3,000.0 -21.5 % |
| AK Police Standards Council | | | | | | | | |
| AK Police Standards Council | 880.1 | 1,288.4 | 1,288.4 | 1,288.4 | 0.0 | 408.3 46.4 % | 0.0 | 0.0 |
| Appropriation Total | 880.1 | 1,288.4 | 1,288.4 | 1,288.4 | 0.0 | 408.3 46.4 % | 0.0 | 0.0 |
| Domestic Viol/Sexual Assault | | | | | | | | |
| Domestic Viol/Sexual Assault | 17,527.6 | 21,545.2 | 21,545.2 | 25,760.2 | 0.0 | 8,232.6 47.0 % | 4,215.0 19.6 % | 4,215.0 19.6 % |
| Appropriation Total | 17,527.6 | 21,545.2 | 21,545.2 | 25,760.2 | 0.0 | 8,232.6 47.0 % | 4,215.0 19.6 % | 4,215.0 19.6 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

| <u>Allocation</u> | <u>[1] 18Actual</u> | <u>[2] 19MgtPIn</u> | <u>[3] 20Adj Base</u> | <u>[4] 20GovAmdTOT</u> | <u>[5] 19GovSupOpTOT</u> | <u>[4] - [1] 18Actual to 20GovAmdT</u> | <u>[4] - [2] 19MgtPIn to 20GovAmdT</u> | <u>[4] - [3] 20Adj Bas to 20GovAmdT</u> |
|--------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|--|---|
| Statewide Support | | | | | | | | |
| Commissioner's Office | 1,062.7 | 1,466.3 | 2,093.8 | 2,071.9 | 0.0 | 1,009.2 95.0 % | 605.6 41.3 % | -21.9 -1.0 % |
| Training Academy | 2,371.4 | 2,541.3 | 2,541.3 | 3,083.6 | 212.1 | 712.2 30.0 % | 542.3 21.3 % | 542.3 21.3 % |
| Administrative Services | 3,898.7 | 4,047.2 | 3,426.1 | 3,488.5 | 0.0 | -410.2 -10.5 % | -558.7 -13.8 % | 62.4 1.8 % |
| Civil Air Patrol | 453.5 | 302.3 | 0.0 | 0.0 | 0.0 | -453.5 -100.0 % | -302.3 -100.0 % | 0.0 |
| Information Systems | 0.0 | 2,837.1 | 2,920.4 | 2,890.0 | 0.0 | 2,890.0 >999 % | 52.9 1.9 % | -30.4 -1.0 % |
| Crim Just Information Systems | 0.0 | 8,084.5 | 8,084.5 | 8,084.5 | 0.0 | 8,084.5 >999 % | 0.0 | 0.0 |
| Statewide Info Technology Svcs | 8,465.8 | 0.0 | 0.0 | 0.0 | 0.0 | -8,465.8 -100.0 % | 0.0 | 0.0 |
| Laboratory Services | 5,545.1 | 5,763.6 | 5,763.6 | 5,892.7 | 0.0 | 347.6 6.3 % | 129.1 2.2 % | 129.1 2.2 % |
| Facility Maintenance | 1,058.8 | 1,005.9 | 1,005.9 | 1,005.9 | 0.0 | -52.9 -5.0 % | 0.0 | 0.0 |
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 22,970.4 | 26,162.6 | 25,950.0 | 26,631.5 | 212.1 | 3,661.1 15.9 % | 468.9 1.8 % | 681.5 2.6 % |
| Agency Total | 178,662.3 | 197,606.1 | 197,234.2 | 204,256.0 | 762.0 | 25,593.7 14.3 % | 6,649.9 3.4 % | 7,021.8 3.6 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 155,055.6 | 161,708.4 | 161,336.5 | 158,446.2 | 612.0 | 3,390.6 2.2 % | -3,262.2 -2.0 % | -2,890.3 -1.8 % |
| Designated General (DGF) | 6,077.4 | 8,301.0 | 8,301.0 | 8,446.1 | 150.0 | 2,368.7 39.0 % | 145.1 1.7 % | 145.1 1.7 % |
| Other State Funds (Other) | 8,384.3 | 11,109.1 | 11,109.1 | 11,727.6 | 0.0 | 3,343.3 39.9 % | 618.5 5.6 % | 618.5 5.6 % |
| Federal Receipts (Fed) | 9,145.0 | 16,487.6 | 16,487.6 | 25,636.1 | 0.0 | 16,491.1 180.3 % | 9,148.5 55.5 % | 9,148.5 55.5 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|---------------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------------|------------------------------------|---------------|-------------------------------------|---------------|
| Taxation and Treasury | | | | | | | | | | | |
| Tax Division | 14,012.9 | 15,228.8 | 14,045.9 | 13,723.2 | 0.0 | -289.7 | -2.1 % | -1,505.6 | -9.9 % | -322.7 | -2.3 % |
| Treasury Division | 7,957.0 | 9,986.3 | 9,986.3 | 10,164.2 | 0.0 | 2,207.2 | 27.7 % | 177.9 | 1.8 % | 177.9 | 1.8 % |
| Unclaimed Property | 451.8 | 523.8 | 523.8 | 523.8 | 0.0 | 72.0 | 15.9 % | 0.0 | | 0.0 | |
| AK Retirement Management Board | 8,891.2 | 10,032.9 | 10,032.9 | 9,939.2 | 0.0 | 1,048.0 | 11.8 % | -93.7 | -0.9 % | -93.7 | -0.9 % |
| ARM Custody and Mgt Fees | 6,539.5 | 50,000.0 | 50,000.0 | 110,000.0 | 0.0 | 103,460.5 | >999 % | 60,000.0 | 120.0 % | 60,000.0 | 120.0 % |
| Permanent Fund Dividend Divisi | 7,948.7 | 8,746.3 | 8,731.3 | 8,549.8 | 0.0 | 601.1 | 7.6 % | -196.5 | -2.2 % | -181.5 | -2.1 % |
| Appropriation Total | 45,801.1 | 94,518.1 | 93,320.2 | 152,900.2 | 0.0 | 107,099.1 | 233.8 % | 58,382.1 | 61.8 % | 59,580.0 | 63.8 % |
| Child Support Services | | | | | | | | | | | |
| Child Support Services | 23,537.8 | 25,626.7 | 25,618.2 | 25,412.9 | 0.0 | 1,875.1 | 8.0 % | -213.8 | -0.8 % | -205.3 | -0.8 % |
| Appropriation Total | 23,537.8 | 25,626.7 | 25,618.2 | 25,412.9 | 0.0 | 1,875.1 | 8.0 % | -213.8 | -0.8 % | -205.3 | -0.8 % |
| Administration and Support | | | | | | | | | | | |
| Commissioner's Office | 1,934.8 | 917.6 | 2,071.2 | 2,039.4 | 0.0 | 104.6 | 5.4 % | 1,121.8 | 122.3 % | -31.8 | -1.5 % |
| Administrative Services | 2,700.8 | 2,757.4 | 2,757.4 | 2,763.5 | 0.0 | 62.7 | 2.3 % | 6.1 | 0.2 % | 6.1 | 0.2 % |
| Criminal Investigations Unit | 0.0 | 415.9 | 415.9 | 415.9 | 0.0 | 415.9 | >999 % | 0.0 | | 0.0 | |
| Appropriation Total | 4,635.6 | 4,090.9 | 5,244.5 | 5,218.8 | 0.0 | 583.2 | 12.6 % | 1,127.9 | 27.6 % | -25.7 | -0.5 % |
| Mental Health Trust Authority | | | | | | | | | | | |
| Mental Health Trust Operations | 3,962.6 | 4,665.3 | 4,665.3 | 4,625.3 | 0.0 | 662.7 | 16.7 % | -40.0 | -0.9 % | -40.0 | -0.9 % |
| Long Term Care Ombudsman Offic | 880.8 | 914.1 | 882.6 | 865.9 | 0.0 | -14.9 | -1.7 % | -48.2 | -5.3 % | -16.7 | -1.9 % |
| Appropriation Total | 4,843.4 | 5,579.4 | 5,547.9 | 5,491.2 | 0.0 | 647.8 | 13.4 % | -88.2 | -1.6 % | -56.7 | -1.0 % |
| AK Muni Bond Bank Authority | | | | | | | | | | | |
| AMBBA Operations | 498.3 | 1,006.6 | 1,006.6 | 1,006.6 | 0.0 | 508.3 | 102.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 498.3 | 1,006.6 | 1,006.6 | 1,006.6 | 0.0 | 508.3 | 102.0 % | 0.0 | | 0.0 | |
| AK Housing Finance Corporation | | | | | | | | | | | |
| AHFC Operations | 92,738.8 | 98,659.5 | 98,659.5 | 98,493.2 | 0.0 | 5,754.4 | 6.2 % | -166.3 | -0.2 % | -166.3 | -0.2 % |
| AK Corp for Affordable Housing | 230.7 | 479.4 | 479.4 | 479.2 | 0.0 | 248.5 | 107.7 % | -0.2 | | -0.2 | |
| Appropriation Total | 92,969.5 | 99,138.9 | 99,138.9 | 98,972.4 | 0.0 | 6,002.9 | 6.5 % | -166.5 | -0.2 % | -166.5 | -0.2 % |

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

Numbers and Language

Agency: Department of Revenue

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|--------------------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|----------------|------------------------------------|----------------|-------------------------------------|----------------|
| AK Permanent Fund Corporation | | | | | | | | | | | |
| APFC Operations | 11,689.4 | 18,074.6 | 18,074.6 | 17,800.4 | 0.0 | 6,111.0 | 52.3 % | -274.2 | -1.5 % | -274.2 | -1.5 % |
| APFC Investment Management Fee | 128,238.4 | 150,498.7 | 150,498.7 | 420,000.0 | 0.0 | 291,761.6 | 227.5 % | 269,501.3 | 179.1 % | 269,501.3 | 179.1 % |
| Appropriation Total | 139,927.8 | 168,573.3 | 168,573.3 | 437,800.4 | 0.0 | 297,872.6 | 212.9 % | 269,227.1 | 159.7 % | 269,227.1 | 159.7 % |
| Agency Total | 312,213.5 | 398,533.9 | 398,449.6 | 726,802.5 | 0.0 | 414,589.0 | 132.8 % | 328,268.6 | 82.4 % | 328,352.9 | 82.4 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 23,819.5 | 25,287.4 | 25,208.7 | 25,349.0 | -148.2 | 1,529.5 | 6.4 % | 61.6 | 0.2 % | 140.3 | 0.6 % |
| Designated General (DGF) | 2,305.3 | 2,597.8 | 2,597.8 | 2,237.6 | 0.0 | -67.7 | -2.9 % | -360.2 | -13.9 % | -360.2 | -13.9 % |
| Other State Funds (Other) | 210,410.7 | 291,077.1 | 291,077.1 | 619,899.0 | 148.2 | 409,488.3 | 194.6 % | 328,821.9 | 113.0 % | 328,821.9 | 113.0 % |
| Federal Receipts (Fed) | 75,678.0 | 79,571.6 | 79,566.0 | 79,316.9 | 0.0 | 3,638.9 | 4.8 % | -254.7 | -0.3 % | -249.1 | -0.3 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|---|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| Administration and Support | | | | | | | | | | | |
| Commissioner's Office | 2,052.5 | 1,968.3 | 1,839.9 | 1,555.7 | 0.0 | -496.8 | -24.2 % | -412.6 | -21.0 % | -284.2 | -15.4 % |
| Contracting and Appeals | 324.3 | 365.1 | 375.1 | 342.7 | 0.0 | 18.4 | 5.7 % | -22.4 | -6.1 % | -32.4 | -8.6 % |
| EE/Civil Rights | 1,166.8 | 1,162.4 | 1,162.4 | 1,156.4 | 0.0 | -10.4 | -0.9 % | -6.0 | -0.5 % | -6.0 | -0.5 % |
| Internal Review | 718.9 | 804.0 | 804.0 | 803.9 | 0.0 | 85.0 | 11.8 % | -0.1 | | -0.1 | |
| Statewide Admin Services | 8,953.2 | 8,179.9 | 8,179.9 | 7,281.7 | 0.0 | -1,671.5 | -18.7 % | -898.2 | -11.0 % | -898.2 | -11.0 % |
| Information Systems and Serv | 10,538.1 | 10,411.0 | 10,411.0 | 9,902.6 | 0.0 | -635.5 | -6.0 % | -508.4 | -4.9 % | -508.4 | -4.9 % |
| Leased Facilities | 2,869.8 | 2,937.5 | 2,937.5 | 2,937.5 | 0.0 | 67.7 | 2.4 % | 0.0 | | 0.0 | |
| Human Resources | 2,477.4 | 2,366.4 | 2,366.4 | 2,206.4 | 0.0 | -271.0 | -10.9 % | -160.0 | -6.8 % | -160.0 | -6.8 % |
| Statewide Procurement | 1,271.3 | 1,896.3 | 2,124.7 | 1,566.7 | 0.0 | 295.4 | 23.2 % | -329.6 | -17.4 % | -558.0 | -26.3 % |
| Central Support Svcs | 1,752.7 | 1,245.2 | 1,245.2 | 1,242.0 | 0.0 | -510.7 | -29.1 % | -3.2 | -0.3 % | -3.2 | -0.3 % |
| Northern Support Services | 1,775.8 | 1,723.7 | 1,723.7 | 1,718.8 | 0.0 | -57.0 | -3.2 % | -4.9 | -0.3 % | -4.9 | -0.3 % |
| Southcoast Support Services | 1,767.1 | 2,597.8 | 2,903.5 | 2,853.3 | 0.0 | 1,086.2 | 61.5 % | 255.5 | 9.8 % | -50.2 | -1.7 % |
| Statewide Aviation | 4,048.0 | 4,420.7 | 4,420.7 | 4,373.9 | 0.0 | 325.9 | 8.1 % | -46.8 | -1.1 % | -46.8 | -1.1 % |
| Program Development & Planning | 6,949.9 | 8,446.8 | 8,446.8 | 8,438.7 | 0.0 | 1,488.8 | 21.4 % | -8.1 | -0.1 % | -8.1 | -0.1 % |
| Measurement Standards | 6,386.2 | 6,739.5 | 6,739.5 | 6,660.0 | 0.0 | 273.8 | 4.3 % | -79.5 | -1.2 % | -79.5 | -1.2 % |
| Appropriation Total | 53,052.0 | 55,264.6 | 55,680.3 | 53,040.3 | 0.0 | -11.7 | | -2,224.3 | -4.0 % | -2,640.0 | -4.7 % |
| Design, Engineering & Constr | | | | | | | | | | | |
| Statewide Public Facilities | 4,671.1 | 0.0 | 0.0 | 0.0 | 0.0 | -4,671.1 | -100.0 % | 0.0 | | 0.0 | |
| SW Design & Engineering Svcs | 9,655.1 | 12,416.4 | 12,416.4 | 12,340.2 | 0.0 | 2,685.1 | 27.8 % | -76.2 | -0.6 % | -76.2 | -0.6 % |
| Harbor Program Development | 106.6 | 0.0 | 0.0 | 0.0 | 0.0 | -106.6 | -100.0 % | 0.0 | | 0.0 | |
| Central Design & Eng Svcs | 22,109.4 | 22,966.3 | 22,966.3 | 22,957.4 | 0.0 | 848.0 | 3.8 % | -8.9 | | -8.9 | |
| Northern Design & Eng Svcs | 16,201.1 | 17,184.1 | 17,184.1 | 17,162.4 | 0.0 | 961.3 | 5.9 % | -21.7 | -0.1 % | -21.7 | -0.1 % |
| Southcoast Design & Eng Svcs | 10,558.6 | 11,179.2 | 11,009.1 | 10,985.7 | 0.0 | 427.1 | 4.0 % | -193.5 | -1.7 % | -23.4 | -0.2 % |
| Central Construction & CIP | 22,951.2 | 21,239.4 | 21,239.4 | 21,216.3 | 0.0 | -1,734.9 | -7.6 % | -23.1 | -0.1 % | -23.1 | -0.1 % |
| Northern Construction & CIP | 19,810.3 | 17,114.9 | 17,114.9 | 17,083.3 | 0.0 | -2,727.0 | -13.8 % | -31.6 | -0.2 % | -31.6 | -0.2 % |
| Southcoast Region Construction | 6,341.2 | 7,555.4 | 7,487.4 | 7,252.1 | 0.0 | 910.9 | 14.4 % | -303.3 | -4.0 % | -235.3 | -3.1 % |
| Appropriation Total | 112,404.6 | 109,655.7 | 109,417.6 | 108,997.4 | 0.0 | -3,407.2 | -3.0 % | -658.3 | -0.6 % | -420.2 | -0.4 % |
| State Equipment Fleet | | | | | | | | | | | |
| State Equipment Fleet | 29,209.3 | 34,433.2 | 34,433.2 | 34,174.6 | 0.0 | 4,965.3 | 17.0 % | -258.6 | -0.8 % | -258.6 | -0.8 % |
| Appropriation Total | 29,209.3 | 34,433.2 | 34,433.2 | 34,174.6 | 0.0 | 4,965.3 | 17.0 % | -258.6 | -0.8 % | -258.6 | -0.8 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|---|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| Highways/Aviation & Facilities | | | | | | | | | | | |
| Facilities Services | 0.0 | 4,371.0 | 4,484.4 | 46,468.2 | 0.0 | 46,468.2 | >999 % | 42,097.2 | 963.1 % | 41,983.8 | 936.2 % |
| Central Region Facilities | 9,067.7 | 8,444.8 | 8,444.8 | 8,337.2 | 0.0 | -730.5 | -8.1 % | -107.6 | -1.3 % | -107.6 | -1.3 % |
| Northern Region Facilities | 13,212.5 | 13,767.6 | 13,247.6 | 10,914.4 | 0.0 | -2,298.1 | -17.4 % | -2,853.2 | -20.7 % | -2,333.2 | -17.6 % |
| Southcoast Region Facilities | 3,605.4 | 3,409.9 | 3,409.9 | 3,320.5 | 0.0 | -284.9 | -7.9 % | -89.4 | -2.6 % | -89.4 | -2.6 % |
| Traffic Signal Management | 1,770.4 | 1,770.4 | 1,770.4 | 1,770.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Central Highways and Aviation | 42,334.2 | 40,825.9 | 40,825.9 | 40,868.7 | 0.0 | -1,465.5 | -3.5 % | 42.8 | 0.1 % | 42.8 | 0.1 % |
| Northern Highways & Aviation | 63,928.9 | 62,875.0 | 63,310.0 | 62,903.7 | 0.0 | -1,025.2 | -1.6 % | 28.7 | | -406.3 | -0.6 % |
| Southcoast Highways & Aviation | 22,180.2 | 23,678.1 | 23,628.5 | 23,170.6 | 0.0 | 990.4 | 4.5 % | -507.5 | -2.1 % | -457.9 | -1.9 % |
| Whittier Access and Tunnel | 6,072.4 | 6,260.4 | 6,260.4 | 6,052.9 | 390.3 | -19.5 | -0.3 % | -207.5 | -3.3 % | -207.5 | -3.3 % |
| Appropriation Total | 162,171.7 | 165,403.1 | 165,381.9 | 203,806.6 | 390.3 | 41,634.9 | 25.7 % | 38,403.5 | 23.2 % | 38,424.7 | 23.2 % |
| International Airports | | | | | | | | | | | |
| Int Airport Systems Office | 1,937.3 | 2,236.3 | 2,236.3 | 2,233.8 | 0.0 | 296.5 | 15.3 % | -2.5 | -0.1 % | -2.5 | -0.1 % |
| AIA Administration | 7,583.2 | 7,267.2 | 7,149.4 | 7,089.5 | 0.0 | -493.7 | -6.5 % | -177.7 | -2.4 % | -59.9 | -0.8 % |
| AIA Facilities | 24,173.8 | 24,002.2 | 24,002.2 | 24,002.2 | 0.0 | -171.6 | -0.7 % | 0.0 | | 0.0 | |
| AIA Field & Equipment Maint | 15,889.4 | 19,731.2 | 19,620.6 | 19,614.8 | 0.0 | 3,725.4 | 23.4 % | -116.4 | -0.6 % | -5.8 | |
| AIA Operations | 6,266.7 | 6,457.0 | 6,457.0 | 6,831.9 | 0.0 | 565.2 | 9.0 % | 374.9 | 5.8 % | 374.9 | 5.8 % |
| AIA Safety | 10,573.7 | 11,483.4 | 11,483.4 | 11,451.9 | 0.0 | 878.2 | 8.3 % | -31.5 | -0.3 % | -31.5 | -0.3 % |
| FIA Administration | 2,095.7 | 2,123.6 | 2,123.6 | 2,101.2 | 0.0 | 5.5 | 0.3 % | -22.4 | -1.1 % | -22.4 | -1.1 % |
| FIA Facilities | 4,292.9 | 4,530.6 | 4,530.6 | 4,525.4 | 0.0 | 232.5 | 5.4 % | -5.2 | -0.1 % | -5.2 | -0.1 % |
| FIA Field & Equipment Maint | 4,369.1 | 4,500.9 | 4,500.9 | 4,498.1 | 0.0 | 129.0 | 3.0 % | -2.8 | -0.1 % | -2.8 | -0.1 % |
| FIA Operations | 1,158.8 | 1,198.0 | 1,198.0 | 1,193.4 | 0.0 | 34.6 | 3.0 % | -4.6 | -0.4 % | -4.6 | -0.4 % |
| FIA Safety | 5,108.0 | 5,093.4 | 5,113.4 | 5,225.7 | 0.0 | 117.7 | 2.3 % | 132.3 | 2.6 % | 112.3 | 2.2 % |
| Appropriation Total | 83,448.6 | 88,623.8 | 88,415.4 | 88,767.9 | 0.0 | 5,319.3 | 6.4 % | 144.1 | 0.2 % | 352.5 | 0.4 % |
| Marine Highway System | | | | | | | | | | | |
| Marine Vessel Operations | 101,939.3 | 100,011.9 | 100,011.9 | 33,235.5 | 0.0 | -68,703.8 | -67.4 % | -66,776.4 | -66.8 % | -66,776.4 | -66.8 % |
| Marine Vessel Fuel | 18,895.4 | 20,593.4 | 20,593.4 | 4,013.1 | 0.0 | -14,882.3 | -78.8 % | -16,580.3 | -80.5 % | -16,580.3 | -80.5 % |
| Marine Engineering | 2,711.7 | 3,303.0 | 3,303.0 | 1,679.1 | 0.0 | -1,032.6 | -38.1 % | -1,623.9 | -49.2 % | -1,623.9 | -49.2 % |
| Overhaul | 1,594.0 | 1,647.8 | 1,647.8 | 400.0 | 0.0 | -1,194.0 | -74.9 % | -1,247.8 | -75.7 % | -1,247.8 | -75.7 % |
| Reservations and Marketing | 1,565.2 | 1,976.3 | 1,976.3 | 631.6 | 0.0 | -933.6 | -59.6 % | -1,344.7 | -68.0 % | -1,344.7 | -68.0 % |
| Marine Shore Operations | 7,620.0 | 8,026.0 | 8,026.0 | 2,052.7 | 0.0 | -5,567.3 | -73.1 % | -5,973.3 | -74.4 % | -5,973.3 | -74.4 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-----------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|----------------|--|----------------|---|----------------|
| Marine Highway System (continued) | | | | | | | | | | | |
| Vessel Operations Management | 4,067.1 | 4,410.8 | 4,410.8 | 2,327.7 | 0.0 | -1,739.4 | -42.8 % | -2,083.1 | -47.2 % | -2,083.1 | -47.2 % |
| Appropriation Total | 138,392.7 | 139,969.2 | 139,969.2 | 44,339.7 | 0.0 | -94,053.0 | -68.0 % | -95,629.5 | -68.3 % | -95,629.5 | -68.3 % |
| Agency Total | 578,678.9 | 593,349.6 | 593,297.6 | 533,126.5 | 390.3 | -45,552.4 | -7.9 % | -60,223.1 | -10.1 % | -60,171.1 | -10.1 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 134,284.0 | 179,988.8 | 179,988.8 | 122,788.0 | 884.9 | -11,496.0 | -8.6 % | -57,200.8 | -31.8 % | -57,200.8 | -31.8 % |
| Designated General (DGF) | 139,550.3 | 98,821.0 | 98,821.0 | 59,971.5 | -852.1 | -79,578.8 | -57.0 % | -38,849.5 | -39.3 % | -38,849.5 | -39.3 % |
| Other State Funds (Other) | 304,036.6 | 312,404.7 | 312,404.7 | 348,757.0 | 357.5 | 44,720.4 | 14.7 % | 36,352.3 | 11.6 % | 36,352.3 | 11.6 % |
| Federal Receipts (Fed) | 808.0 | 2,135.1 | 2,083.1 | 1,610.0 | 0.0 | 802.0 | 99.3 % | -525.1 | -24.6 % | -473.1 | -22.7 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|-------------------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| University of Alaska | | | | | | | | | | | |
| Systemwide Reduction/Additions | 0.8 | 7,562.6 | 7,562.6 | 1.0 | 0.0 | 0.2 | 25.0 % | -7,561.6 | -100.0 % | -7,561.6 | -100.0 % |
| Statewide Services | 37,393.3 | 34,302.2 | 34,302.2 | 34,302.2 | 0.0 | -3,091.1 | -8.3 % | 0.0 | | 0.0 | |
| Office of Information Technolo | 15,469.0 | 17,065.1 | 17,065.1 | 17,065.1 | 0.0 | 1,596.1 | 10.3 % | 0.0 | | 0.0 | |
| Anchorage Campus | 259,929.7 | 265,991.9 | 265,995.8 | 254,323.4 | 0.0 | -5,606.3 | -2.2 % | -11,668.5 | -4.4 % | -11,672.4 | -4.4 % |
| Small Business Development Ctr | 3,005.2 | 3,684.6 | 3,684.6 | 3,684.6 | 0.0 | 679.4 | 22.6 % | 0.0 | | 0.0 | |
| Fairbanks Campus | 255,615.0 | 267,710.4 | 267,710.4 | 267,710.4 | 0.0 | 12,095.4 | 4.7 % | 0.0 | | 0.0 | |
| Fairbanks Organized Research | 133,623.1 | 143,289.6 | 143,289.6 | 143,289.6 | 0.0 | 9,666.5 | 7.2 % | 0.0 | | 0.0 | |
| Juneau Campus | 37,676.7 | 43,982.5 | 43,982.5 | 42,872.6 | 0.0 | 5,195.9 | 13.8 % | -1,109.9 | -2.5 % | -1,109.9 | -2.5 % |
| UA Foundation | 0.0 | 3,987.7 | 3,987.7 | 3,987.7 | 0.0 | 3,987.7 | >999 % | 0.0 | | 0.0 | |
| Education Trust of Alaska | 0.0 | 1,625.4 | 1,625.4 | 1,625.4 | 0.0 | 1,625.4 | >999 % | 0.0 | | 0.0 | |
| Appropriation Total | 742,712.8 | 789,202.0 | 789,205.9 | 768,862.0 | 0.0 | 26,149.2 | 3.5 % | -20,340.0 | -2.6 % | -20,343.9 | -2.6 % |
| Univ of Alaska Comm Campuses | | | | | | | | | | | |
| Budget Reductions/Additions | 0.0 | 0.0 | 0.0 | 20,410.6 | 0.0 | 20,410.6 | >999 % | 20,410.6 | >999 % | 20,410.6 | >999 % |
| UAA Community & Technical Coll | 0.0 | 0.0 | 0.0 | 11,672.4 | 0.0 | 11,672.4 | >999 % | 11,672.4 | >999 % | 11,672.4 | >999 % |
| Kenai Peninsula College | 13,838.0 | 16,301.6 | 16,301.6 | 16,301.6 | 0.0 | 2,463.6 | 17.8 % | 0.0 | | 0.0 | |
| Kodiak College | 4,284.7 | 5,600.0 | 5,600.0 | 5,600.0 | 0.0 | 1,315.3 | 30.7 % | 0.0 | | 0.0 | |
| Matanuska-Susitna College | 10,070.8 | 13,315.4 | 13,315.4 | 13,315.4 | 0.0 | 3,244.6 | 32.2 % | 0.0 | | 0.0 | |
| Prince William Sound College | 5,276.6 | 6,277.1 | 6,277.1 | 6,277.1 | 0.0 | 1,000.5 | 19.0 % | 0.0 | | 0.0 | |
| Bristol Bay Campus | 3,640.8 | 4,052.6 | 4,052.6 | 4,052.6 | 0.0 | 411.8 | 11.3 % | 0.0 | | 0.0 | |
| Chukchi Campus | 1,030.3 | 2,185.4 | 2,185.4 | 2,185.4 | 0.0 | 1,155.1 | 112.1 % | 0.0 | | 0.0 | |
| Interior Alaska Campus | 3,884.6 | 5,259.0 | 5,259.0 | 5,259.0 | 0.0 | 1,374.4 | 35.4 % | 0.0 | | 0.0 | |
| Kuskokwim Campus | 5,000.1 | 6,042.8 | 6,042.8 | 6,042.8 | 0.0 | 1,042.7 | 20.9 % | 0.0 | | 0.0 | |
| Northwest Campus | 1,868.8 | 4,930.7 | 4,930.7 | 4,930.7 | 0.0 | 3,061.9 | 163.8 % | 0.0 | | 0.0 | |
| College of Rural & Comm Dev | 6,645.8 | 9,211.2 | 9,211.2 | 9,211.2 | 0.0 | 2,565.4 | 38.6 % | 0.0 | | 0.0 | |
| UAF Community and Tech College | 10,899.1 | 13,205.4 | 13,205.4 | 13,205.4 | 0.0 | 2,306.3 | 21.2 % | 0.0 | | 0.0 | |
| UAS School of Career Education | 0.0 | 0.0 | 0.0 | 1,109.9 | 0.0 | 1,109.9 | >999 % | 1,109.9 | >999 % | 1,109.9 | >999 % |
| Ketchikan Campus | 4,842.2 | 5,401.1 | 5,401.1 | 5,401.1 | 0.0 | 558.9 | 11.5 % | 0.0 | | 0.0 | |
| Sitka Campus | 6,343.4 | 7,563.5 | 7,563.5 | 7,563.5 | 0.0 | 1,220.1 | 19.2 % | 0.0 | | 0.0 | |
| Appropriation Total | 77,625.2 | 99,345.8 | 99,345.8 | 132,538.7 | 0.0 | 54,913.5 | 70.7 % | 33,192.9 | 33.4 % | 33,192.9 | 33.4 % |
| Agency Total | 820,338.0 | 888,547.8 | 888,551.7 | 901,400.7 | 0.0 | 81,062.7 | 9.9 % | 12,852.9 | 1.4 % | 12,849.0 | 1.4 % |

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

Numbers and Language

Agency: University of Alaska

| <u>Allocation</u> | <u>[1] 18Actual</u> | <u>[2] 19MgtPIn</u> | <u>[3] 20Adj Base</u> | <u>[4] 20GovAmdTOT</u> | <u>[5] 19GovSupOpTOT</u> | <u>[4] - [1]</u> | | <u>[4] - [2]</u> | | <u>[4] - [3]</u> | |
|----------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--------------------|------------------|--------------------|------------------|---------------------|------------------|
| | | | | | | <u>18Actual to</u> | <u>20GovAmdT</u> | <u>19MgtPIn to</u> | <u>20GovAmdT</u> | <u>20Adj Bas to</u> | <u>20GovAmdT</u> |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 316,991.4 | 327,033.5 | 327,033.5 | 193,105.0 | 0.0 | -123,886.4 | -39.1 % | -133,928.5 | -41.0 % | -133,928.5 | -41.0 % |
| Designated General (DGF) | 304,864.6 | 331,131.2 | 331,131.2 | 485,470.3 | 0.0 | 180,605.7 | 59.2 % | 154,339.1 | 46.6 % | 154,339.1 | 46.6 % |
| Other State Funds (Other) | 80,055.9 | 86,530.4 | 86,534.3 | 82,599.5 | 0.0 | 2,543.6 | 3.2 % | -3,930.9 | -4.5 % | -3,934.8 | -4.5 % |
| Federal Receipts (Fed) | 118,426.1 | 143,852.7 | 143,852.7 | 140,225.9 | 0.0 | 21,799.8 | 18.4 % | -3,626.8 | -2.5 % | -3,626.8 | -2.5 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

| <u>Allocation</u> | <u>[1] 18Actual</u> | <u>[2] 19MgtP1n</u> | <u>[3] 20Adj Base</u> | <u>[4] 20GovAmdTOT</u> | <u>[5] 19GovSupOpTOT</u> | <u>[4] - [1] 18Actual to 20GovAmdT</u> | <u>[4] - [2] 19MgtP1n to 20GovAmdT</u> | <u>[4] - [3] 20Adj Bas to 20GovAmdT</u> |
|--------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|--|---|
| Exec Branch-wide Appropriation | | | | | | | | |
| Statewide Efficiency Efforts | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Salary and Benefits Adjustment | | | | | | | | |
| ASEA | 0.0 | 0.0 | 30,190.9 | 30,190.9 | 0.0 | 30,190.9 >999 % | 30,190.9 >999 % | 0.0 |
| Teachers Education Association | 0.0 | 0.0 | 75.9 | 75.9 | 0.0 | 75.9 >999 % | 75.9 >999 % | 0.0 |
| Confidential Employees Assoc | 0.0 | 0.0 | 1,157.9 | 1,157.9 | 0.0 | 1,157.9 >999 % | 1,157.9 >999 % | 0.0 |
| Public Safety Employee Assoc | 0.0 | 0.0 | 9,006.3 | 9,006.3 | 0.0 | 9,006.3 >999 % | 9,006.3 >999 % | 0.0 |
| Public Employees Local 71 | 0.0 | 0.0 | 3,055.1 | 3,055.1 | 0.0 | 3,055.1 >999 % | 3,055.1 >999 % | 0.0 |
| Alaska Public Employee Assoc | 0.0 | 0.0 | 1,641.9 | 1,641.9 | 0.0 | 1,641.9 >999 % | 1,641.9 >999 % | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 45,128.0 | 45,128.0 | 0.0 | 45,128.0 >999 % | 45,128.0 >999 % | 0.0 |
| Agency Total | 0.0 | 0.0 | 45,128.0 | 45,128.0 | 0.0 | 45,128.0 >999 % | 45,128.0 >999 % | 0.0 |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 23,145.0 | 23,145.0 | 0.0 | 23,145.0 >999 % | 23,145.0 >999 % | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 4,151.0 | 4,151.0 | 0.0 | 4,151.0 >999 % | 4,151.0 >999 % | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 11,346.4 | 11,346.4 | 0.0 | 11,346.4 >999 % | 11,346.4 >999 % | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 6,485.6 | 6,485.6 | 0.0 | 6,485.6 >999 % | 6,485.6 >999 % | 0.0 |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Judiciary

| <u>Allocation</u> | <u>[1] 18Actual</u> | <u>[2] 19MgtPIn</u> | <u>[3] 20Adj Base</u> | <u>[4] 20GovAmdTOT</u> | <u>[5] 19GovSupOpTOT</u> | <u>[4] - [1] 18Actual to 20GovAmdT</u> | <u>[4] - [2] 19MgtPIn to 20GovAmdT</u> | <u>[4] - [3] 20Adj Bas to 20GovAmdT</u> | | | |
|--------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|--|---|--------------|----------------|--------------|
| Alaska Court System | | | | | | | | | | | |
| Appellate Courts | 7,090.2 | 7,106.4 | 7,106.4 | 7,203.9 | 0.0 | 113.7 | 1.6 % | 97.5 | 1.4 % | 97.5 | 1.4 % |
| Trial Courts | 83,993.4 | 84,221.6 | 84,221.6 | 87,261.0 | 0.0 | 3,267.6 | 3.9 % | 3,039.4 | 3.6 % | 3,039.4 | 3.6 % |
| Administration and Support | 10,270.2 | 10,397.7 | 10,397.7 | 10,712.3 | 0.0 | 442.1 | 4.3 % | 314.6 | 3.0 % | 314.6 | 3.0 % |
| Appropriation Total | 101,353.8 | 101,725.7 | 101,725.7 | 105,177.2 | 0.0 | 3,823.4 | 3.8 % | 3,451.5 | 3.4 % | 3,451.5 | 3.4 % |
| Therapeutic Courts | | | | | | | | | | | |
| Therapeutic Courts | 5,066.6 | 5,666.6 | 5,447.2 | 5,706.9 | 0.0 | 640.3 | 12.6 % | 40.3 | 0.7 % | 259.7 | 4.8 % |
| Appropriation Total | 5,066.6 | 5,666.6 | 5,447.2 | 5,706.9 | 0.0 | 640.3 | 12.6 % | 40.3 | 0.7 % | 259.7 | 4.8 % |
| Commission on Judicial Conduct | | | | | | | | | | | |
| Commission on Judicial Conduct | 408.3 | 441.5 | 441.5 | 441.5 | 0.0 | 33.2 | 8.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 408.3 | 441.5 | 441.5 | 441.5 | 0.0 | 33.2 | 8.1 % | 0.0 | | 0.0 | |
| Judicial Council | | | | | | | | | | | |
| Judicial Council | 1,251.7 | 1,310.8 | 1,310.8 | 1,310.8 | 0.0 | 59.1 | 4.7 % | 0.0 | | 0.0 | |
| Appropriation Total | 1,251.7 | 1,310.8 | 1,310.8 | 1,310.8 | 0.0 | 59.1 | 4.7 % | 0.0 | | 0.0 | |
| Agency Total | 108,080.4 | 109,144.6 | 108,925.2 | 112,636.4 | 0.0 | 4,556.0 | 4.2 % | 3,491.8 | 3.2 % | 3,711.2 | 3.4 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 104,670.0 | 105,444.9 | 105,444.9 | 108,936.7 | 0.0 | 4,266.7 | 4.1 % | 3,491.8 | 3.3 % | 3,491.8 | 3.3 % |
| Designated General (DGF) | 518.0 | 518.0 | 518.0 | 518.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 2,456.9 | 2,206.1 | 1,986.7 | 2,206.1 | 0.0 | -250.8 | -10.2 % | 0.0 | | 219.4 | 11.0 % |
| Federal Receipts (Fed) | 435.5 | 975.6 | 975.6 | 975.6 | 0.0 | 540.1 | 124.0 % | 0.0 | | 0.0 | |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Legislature

| Allocation | [1] 18Actual | [2] 19MgtP1n | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | [4] - [2] 19MgtP1n to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|---------------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Budget and Audit Committee | | | | | | | | |
| Legislative Audit | 5,472.8 | 5,720.9 | 5,720.9 | 5,931.1 | 0.0 | 458.3 8.4 % | 210.2 3.7 % | 210.2 3.7 % |
| Legislative Finance | 6,121.3 | 6,778.7 | 6,778.7 | 7,855.5 | 0.0 | 1,734.2 28.3 % | 1,076.8 15.9 % | 1,076.8 15.9 % |
| Committee Expenses | 615.6 | 1,909.7 | 1,909.7 | 1,909.7 | 0.0 | 1,294.1 210.2 % | 0.0 | 0.0 |
| Appropriation Total | 12,209.7 | 14,409.3 | 14,409.3 | 15,696.3 | 0.0 | 3,486.6 28.6 % | 1,287.0 8.9 % | 1,287.0 8.9 % |
| Legislative Council | | | | | | | | |
| Salaries and Allowances | 6,082.5 | 6,479.7 | 0.0 | 0.0 | 0.0 | -6,082.5 -100.0 % | -6,479.7 -100.0 % | 0.0 |
| Administrative Services | 9,579.6 | 9,733.4 | 12,674.6 | 12,674.6 | 0.0 | 3,095.0 32.3 % | 2,941.2 30.2 % | 0.0 |
| Council and Subcommittees | 230.6 | 682.0 | 682.0 | 682.0 | 0.0 | 451.4 195.8 % | 0.0 | 0.0 |
| Legal and Research Services | 4,378.2 | 4,566.9 | 4,566.9 | 4,566.9 | 0.0 | 188.7 4.3 % | 0.0 | 0.0 |
| Select Committee on Ethics | 252.2 | 253.5 | 253.5 | 253.5 | 0.0 | 1.3 0.5 % | 0.0 | 0.0 |
| Office of Victims Rights | 920.7 | 1,055.4 | 971.6 | 971.6 | 0.0 | 50.9 5.5 % | -83.8 -7.9 % | 0.0 |
| Ombudsman | 1,222.4 | 1,277.0 | 1,319.0 | 1,319.0 | 0.0 | 96.6 7.9 % | 42.0 3.3 % | 0.0 |
| LEG State Facilities Rent | 1,568.4 | 1,641.8 | 1,579.8 | 1,579.8 | 0.0 | 11.4 0.7 % | -62.0 -3.8 % | 0.0 |
| Appropriation Total | 24,234.6 | 25,689.7 | 22,047.4 | 22,047.4 | 0.0 | -2,187.2 -9.0 % | -3,642.3 -14.2 % | 0.0 |
| Information and Teleconference | | | | | | | | |
| Information and Teleconference | 2,990.7 | 3,183.5 | 0.0 | 0.0 | 0.0 | -2,990.7 -100.0 % | -3,183.5 -100.0 % | 0.0 |
| Appropriation Total | 2,990.7 | 3,183.5 | 0.0 | 0.0 | 0.0 | -2,990.7 -100.0 % | -3,183.5 -100.0 % | 0.0 |
| Legislative Operating Budget | | | | | | | | |
| Leg Salaries and Allowances | 0.0 | 0.0 | 8,434.9 | 8,434.9 | 0.0 | 8,434.9 >999 % | 8,434.9 >999 % | 0.0 |
| Legislative Operating Budget | 9,323.6 | 10,864.0 | 11,126.3 | 11,126.3 | 0.0 | 1,802.7 19.3 % | 262.3 2.4 % | 0.0 |
| Session Expenses | 8,636.3 | 9,685.8 | 9,685.8 | 9,685.8 | 0.0 | 1,049.5 12.2 % | 0.0 | 0.0 |
| Special Session/Contingency | 695.9 | 0.0 | 0.0 | 0.0 | 0.0 | -695.9 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | 18,655.8 | 20,549.8 | 29,247.0 | 29,247.0 | 0.0 | 10,591.2 56.8 % | 8,697.2 42.3 % | 0.0 |
| House Session Per Diem | | | | | | | | |
| 90-Day Session House | 965.5 | 977.6 | 0.0 | 0.0 | 0.0 | -965.5 -100.0 % | -977.6 -100.0 % | 0.0 |
| 30-Day Extended Session House | 276.6 | 325.9 | 0.0 | 0.0 | 0.0 | -276.6 -100.0 % | -325.9 -100.0 % | 0.0 |
| Appropriation Total | 1,242.1 | 1,303.5 | 0.0 | 0.0 | 0.0 | -1,242.1 -100.0 % | -1,303.5 -100.0 % | 0.0 |

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

Numbers and Language

Agency: Legislature

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | [4] - [2] 19MgtPIn to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|--------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Senate Session Per Diem | | | | | | | | |
| 90-Day Session Senate | 477.8 | 488.8 | 0.0 | 0.0 | 0.0 | -477.8 -100.0 % | -488.8 -100.0 % | 0.0 |
| 30-Day Extended Session Senate | 138.3 | 162.9 | 0.0 | 0.0 | 0.0 | -138.3 -100.0 % | -162.9 -100.0 % | 0.0 |
| Appropriation Total | 616.1 | 651.7 | 0.0 | 0.0 | 0.0 | -616.1 -100.0 % | -651.7 -100.0 % | 0.0 |
| Agency Total | 59,949.0 | 65,787.5 | 65,703.7 | 66,990.7 | 0.0 | 7,041.7 11.7 % | 1,203.2 1.8 % | 1,287.0 2.0 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 58,436.6 | 64,132.4 | 64,132.4 | 64,779.2 | 0.0 | 6,342.6 10.9 % | 646.8 1.0 % | 646.8 1.0 % |
| Designated General (DGF) | 729.2 | 321.1 | 321.1 | 327.7 | 0.0 | -401.5 -55.1 % | 6.6 2.1 % | 6.6 2.1 % |
| Other State Funds (Other) | 783.2 | 1,334.0 | 1,250.2 | 1,883.8 | 0.0 | 1,100.6 140.5 % | 549.8 41.2 % | 633.6 50.7 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Debt Service

| <u>Allocation</u> | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | [4] - [2] 19MgtPIn to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|--------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Airport Revenue Bonds | | | | | | | | |
| Airport RevBonds AIA2 PFC | 4,000.0 | 4,000.0 | 4,000.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Airport RevBonds FIA PFC | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Airport RevBonds ARRA | 398.8 | 398.8 | 398.8 | 398.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Airport RevBonds IARF | 49,331.1 | 41,997.9 | 41,997.9 | 35,015.3 | 0.0 | -14,315.8 -29.0 % | -6,982.6 -16.6 % | -6,982.6 -16.6 % |
| Appropriation Total | 54,929.9 | 47,596.7 | 47,596.7 | 40,614.1 | 0.0 | -14,315.8 -26.1 % | -6,982.6 -14.7 % | -6,982.6 -14.7 % |
| Clean Water/Drinking Water Deb | | | | | | | | |
| Clean Water Revenue Bonds | 1,585.9 | 1,590.5 | 1,590.5 | 3,094.0 | 0.0 | 1,508.1 95.1 % | 1,503.5 94.5 % | 1,503.5 94.5 % |
| Drinking Water Revenue Bonds | 1,651.3 | 1,655.7 | 1,655.7 | 2,006.0 | 0.0 | 354.7 21.5 % | 350.3 21.2 % | 350.3 21.2 % |
| Appropriation Total | 3,237.2 | 3,246.2 | 3,246.2 | 5,100.0 | 0.0 | 1,862.8 57.5 % | 1,853.8 57.1 % | 1,853.8 57.1 % |
| Capital Projects(AS 14.40.257) | | | | | | | | |
| University of Alaska | 1,215.7 | 1,215.7 | 0.0 | 0.0 | 0.0 | -1,215.7 -100.0 % | -1,215.7 -100.0 % | 0.0 |
| Appropriation Total | 1,215.7 | 1,215.7 | 0.0 | 0.0 | 0.0 | -1,215.7 -100.0 % | -1,215.7 -100.0 % | 0.0 |
| Capital Projects(AS 29.60.700) | | | | | | | | |
| Mat-Su Borough Deep Water Port | 709.9 | 709.1 | 0.0 | 0.0 | 0.0 | -709.9 -100.0 % | -709.1 -100.0 % | 0.0 |
| Aleutians East-False Pass Harb | 157.7 | 162.2 | 0.0 | 0.0 | 0.0 | -157.7 -100.0 % | -162.2 -100.0 % | 0.0 |
| Valdez Harbor Renovations | 207.9 | 207.2 | 0.0 | 0.0 | 0.0 | -207.9 -100.0 % | -207.2 -100.0 % | 0.0 |
| Aleutians East - Akutan Harbor | 274.7 | 234.3 | 0.0 | 0.0 | 0.0 | -274.7 -100.0 % | -234.3 -100.0 % | 0.0 |
| FNSB Eielson AFB Schools | 333.0 | 338.3 | 0.0 | 0.0 | 0.0 | -333.0 -100.0 % | -338.3 -100.0 % | 0.0 |
| Unalaska LSA Harbor | 367.9 | 369.5 | 0.0 | 0.0 | 0.0 | -367.9 -100.0 % | -369.5 -100.0 % | 0.0 |
| Appropriation Total | 2,051.1 | 2,020.6 | 0.0 | 0.0 | 0.0 | -2,051.1 -100.0 % | -2,020.6 -100.0 % | 0.0 |
| Capital Projects(AS 42.45.065) | | | | | | | | |
| Kodiak Electric - Nyman Plant | 943.7 | 943.7 | 0.0 | 0.0 | 0.0 | -943.7 -100.0 % | -943.7 -100.0 % | 0.0 |
| Copper Valley Electric- Projec | 351.2 | 351.2 | 0.0 | 0.0 | 0.0 | -351.2 -100.0 % | -351.2 -100.0 % | 0.0 |
| Appropriation Total | 1,294.9 | 1,294.9 | 0.0 | 0.0 | 0.0 | -1,294.9 -100.0 % | -1,294.9 -100.0 % | 0.0 |
| Jail Construction Bonds | | | | | | | | |
| Muni Jail Construction Reimb | 16,376.4 | 16,373.6 | 16,373.6 | 16,373.3 | 0.0 | -3.1 | -0.3 | -0.3 |
| Appropriation Total | 16,376.4 | 16,373.6 | 16,373.6 | 16,373.3 | 0.0 | -3.1 | -0.3 | -0.3 |

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

Numbers and Language

Agency: Debt Service

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|--------------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|--|-----------------|--|-----------------|---|---------------|
| Lease Finance Obligations | | | | | | | | | | | |
| Linny Pacillo Parking Garage | 3,303.5 | 3,303.5 | 3,303.5 | 3,303.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 3,303.5 | 3,303.5 | 3,303.5 | 3,303.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Certificates of Participation | | | | | | | | | | | |
| Certificates of Participation | 2,843.4 | 2,892.7 | 2,892.7 | 2,892.2 | 0.0 | 48.8 | 1.7 % | -0.5 | | -0.5 | |
| Appropriation Total | 2,843.4 | 2,892.7 | 2,892.7 | 2,892.2 | 0.0 | 48.8 | 1.7 % | -0.5 | | -0.5 | |
| School Debt Reimbursement | | | | | | | | | | | |
| School Debt Reimbursement | 114,612.0 | 108,057.3 | 0.0 | 0.0 | -2,000.0 | -114,612.0 | -100.0 % | -108,057.3 | -100.0 % | 0.0 | |
| Appropriation Total | 114,612.0 | 108,057.3 | 0.0 | 0.0 | -2,000.0 | -114,612.0 | -100.0 % | -108,057.3 | -100.0 % | 0.0 | |
| Sport Fish Hatchery Bonds | | | | | | | | | | | |
| Sport Fish Hatchery Bonds | 6,038.3 | 6,372.1 | 6,372.1 | 6,136.8 | 0.0 | 98.5 | 1.6 % | -235.3 | -3.7 % | -235.3 | -3.7 % |
| Appropriation Total | 6,038.3 | 6,372.1 | 6,372.1 | 6,136.8 | 0.0 | 98.5 | 1.6 % | -235.3 | -3.7 % | -235.3 | -3.7 % |
| General Obligation Bonds | | | | | | | | | | | |
| 2009A General Obligation Bonds | 8,000.3 | 7,960.4 | 7,960.4 | 7,915.2 | 0.0 | -85.1 | -1.1 % | -45.2 | -0.6 % | -45.2 | -0.6 % |
| 2010A General Obligation Bonds | 6,754.9 | 6,754.9 | 6,754.9 | 6,754.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2010B General Obligation Bonds | 2,404.0 | 2,403.9 | 2,403.9 | 2,403.9 | 0.0 | -0.1 | | 0.0 | | 0.0 | |
| 2012A General Obligation Bonds | 28,876.0 | 28,767.0 | 28,767.0 | 17,635.2 | 0.0 | -11,240.8 | -38.9 % | -11,131.8 | -38.7 % | -11,131.8 | -38.7 % |
| 2013A General Obligation Bonds | 460.9 | 460.9 | 460.9 | 460.8 | 0.0 | -0.1 | | -0.1 | | -0.1 | |
| 2013B General Obligation Bonds | 16,169.0 | 5,169.1 | 5,169.1 | 16,169.5 | 0.0 | 0.5 | | 11,000.4 | 212.8 % | 11,000.4 | 212.8 % |
| 2015B General Obligation Bonds | 4,721.3 | 4,721.3 | 4,721.3 | 4,721.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2016A General Obligation Bonds | 11,255.5 | 11,108.1 | 11,108.1 | 10,954.9 | 0.0 | -300.6 | -2.7 % | -153.2 | -1.4 % | -153.2 | -1.4 % |
| 2016B General Obligation Bonds | 11,071.0 | 10,952.5 | 10,952.5 | 10,800.1 | 0.0 | -270.9 | -2.4 % | -152.4 | -1.4 % | -152.4 | -1.4 % |
| 2018A General Obligation Bonds | 0.0 | 4,000.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | | -4,000.0 | -100.0 % | -4,000.0 | -100.0 % |
| 2019A General Obligation Bonds | 0.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 5,000.0 | >999 % | 5,000.0 | >999 % | 5,000.0 | >999 % |
| GO Bond Fees | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| GO Bonds Arbitrage Rebate | 140.6 | 200.0 | 200.0 | 200.0 | 0.0 | 59.4 | 42.2 % | 0.0 | | 0.0 | |
| GO Bonds 2012 Cost of Sale | 0.0 | 643.7 | 643.7 | 0.0 | 0.0 | 0.0 | | -643.7 | -100.0 % | -643.7 | -100.0 % |
| Appropriation Total | 89,856.5 | 83,144.8 | 83,144.8 | 83,018.8 | 0.0 | -6,837.7 | -7.6 % | -126.0 | -0.2 % | -126.0 | -0.2 % |

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

Numbers and Language

Agency: Debt Service

| Allocation | [1] 18Actual | [2] 19MgtP1n | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtP1n to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|--------------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|----------------|------------------------------------|-----------------|-------------------------------------|-----------------|
| Oil&Gas Tax Credit Purchase Pr | | | | | | | | | | | |
| Oil&Gas Tax Credit Purchase Pr | 0.0 | 27,000.0 | 27,000.0 | 0.0 | 0.0 | 0.0 | | -27,000.0 | -100.0 % | -27,000.0 | -100.0 % |
| Appropriation Total | 0.0 | 27,000.0 | 27,000.0 | 0.0 | 0.0 | 0.0 | | -27,000.0 | -100.0 % | -27,000.0 | -100.0 % |
| Agency Total | 295,758.9 | 302,518.1 | 189,929.6 | 157,438.7 | -2,000.0 | -138,320.2 | -46.8 % | -145,079.4 | -48.0 % | -32,490.9 | -17.1 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 208,062.9 | 199,995.4 | 127,206.9 | 100,692.6 | -2,000.0 | -107,370.3 | -51.6 % | -99,302.8 | -49.7 % | -26,514.3 | -20.8 % |
| Designated General (DGF) | 18,604.1 | 39,814.5 | 14.5 | 45.8 | 0.0 | -18,558.3 | -99.8 % | -39,768.7 | -99.9 % | 31.3 | 215.9 % |
| Other State Funds (Other) | 63,843.6 | 57,459.9 | 57,459.9 | 51,452.1 | 0.0 | -12,391.5 | -19.4 % | -6,007.8 | -10.5 % | -6,007.8 | -10.5 % |
| Federal Receipts (Fed) | 5,248.3 | 5,248.3 | 5,248.3 | 5,248.2 | 0.0 | -0.1 | | -0.1 | | -0.1 | |

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

Numbers and Language

Agency: State Retirement Payments

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

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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|----------------------|
| Numbers and Language |
|----------------------|

Agency: Special Appropriations

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | [4] - [2] 19MgtPIn to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|---------------------------------|-----------------|------------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Judgments, Claims & Settlements | | | | | | | | |
| Judgments, Claims & Settlement | 9,427.7 | 0.0 | 0.0 | 0.0 | 0.0 | -9,427.7 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | 9,427.7 | 0.0 | 0.0 | 0.0 | 0.0 | -9,427.7 -100.0 % | 0.0 | 0.0 |
| Bonds for Tax Credit Purchases | | | | | | | | |
| Bonds for Tax Credit Purchases | 0.0 | 737,900.0 | 737,900.0 | 0.0 | 0.0 | 0.0 | -737,900.0 -100.0 % | -737,900.0 -100.0 % |
| Appropriation Total | 0.0 | 737,900.0 | 737,900.0 | 0.0 | 0.0 | 0.0 | -737,900.0 -100.0 % | -737,900.0 -100.0 % |
| Shared Taxes | | | | | | | | |
| Aviation Fuel Tax | 0.0 | 0.0 | 0.0 | 136.6 | 0.0 | 136.6 >999 % | 136.6 >999 % | 136.6 >999 % |
| Electric & Telephone Tax | 0.0 | 0.0 | 0.0 | 4,600.0 | 0.0 | 4,600.0 >999 % | 4,600.0 >999 % | 4,600.0 >999 % |
| Liquor License Fee | 0.0 | 0.0 | 0.0 | 900.0 | 0.0 | 900.0 >999 % | 900.0 >999 % | 900.0 >999 % |
| Salmon Enhancement Tax | 0.0 | 0.0 | 0.0 | 9,200.0 | 0.0 | 9,200.0 >999 % | 9,200.0 >999 % | 9,200.0 >999 % |
| Seafood Development Tax | 0.0 | 0.0 | 0.0 | 2,850.0 | 0.0 | 2,850.0 >999 % | 2,850.0 >999 % | 2,850.0 >999 % |
| Dive Fishery Mgt Assessment | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 >999 % | 500.0 >999 % | 500.0 >999 % |
| Cost Recovery Fisheries | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commercial Vessel Passenger Ta | 0.0 | 0.0 | 0.0 | 21,500.0 | 0.0 | 21,500.0 >999 % | 21,500.0 >999 % | 21,500.0 >999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 39,686.6 | 0.0 | 39,686.6 >999 % | 39,686.6 >999 % | 39,686.6 >999 % |
| Agency Total | 9,427.7 | 737,900.0 | 737,900.0 | 39,686.6 | 0.0 | 30,258.9 321.0 % | -698,213.4 -94.6 % | -698,213.4 -94.6 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 9,427.7 | 0.0 | 0.0 | 0.0 | 0.0 | -9,427.7 -100.0 % | 0.0 | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 5,500.0 | 0.0 | 5,500.0 >999 % | 5,500.0 >999 % | 5,500.0 >999 % |
| Other State Funds (Other) | 0.0 | 737,900.0 | 737,900.0 | 34,186.6 | 0.0 | 34,186.6 >999 % | -703,713.4 -95.4 % | -703,713.4 -95.4 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | | [4] - [2] 19MgtPIn to 20GovAmdT | | [4] - [3] 20Adj Bas to 20GovAmdT | |
|---------------------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|----------------|------------------------------------|---------------|-------------------------------------|---------------|
| Fund Caps (no approp out) | | | | | | | | | | | |
| Children's Trust Grant Account | 17.9 | 23.3 | 23.3 | 23.3 | 0.0 | 5.4 | 30.2 % | 0.0 | | 0.0 | |
| Community Assistance Fund | 38,000.0 | 34,000.0 | 34,000.0 | 0.0 | 0.0 | -38,000.0 | -100.0 % | -34,000.0 | -100.0 % | -34,000.0 | -100.0 % |
| Curriculum/Best Practices Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Derelict Vessel Prevention Fun | 0.0 | 0.0 | 0.0 | 58.6 | 0.0 | 58.6 | >999 % | 58.6 | >999 % | 58.6 | >999 % |
| Disaster Relief Fund 1116 | 25,443.3 | 11,000.0 | 11,000.0 | 11,000.0 | 58,904.0 | -14,443.3 | -56.8 % | 0.0 | | 0.0 | |
| Dividend Raffle Fund (1257) | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 150.0 | >999 % | 150.0 | >999 % | 150.0 | >999 % |
| Muni Bond Bank Reserve Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Oil and Gas Tax Credit Fund | 57,000.0 | 100,000.0 | 100,000.0 | 170,000.0 | 84,000.0 | 113,000.0 | 198.2 % | 70,000.0 | 70.0 % | 70,000.0 | 70.0 % |
| Peace Ofcr/Firefighter Survivo | 27.1 | 48.0 | 48.0 | 30.0 | 0.0 | 2.9 | 10.7 % | -18.0 | -37.5 % | -18.0 | -37.5 % |
| Public Education Fund (FY17) | -25,775.2 | 0.0 | 0.0 | 0.0 | 0.0 | 25,775.2 | -100.0 % | 0.0 | | 0.0 | |
| REAA School Fund 1222 | 40,640.0 | 39,661.0 | 39,661.0 | 0.0 | 0.0 | -40,640.0 | -100.0 % | -39,661.0 | -100.0 % | -39,661.0 | -100.0 % |
| Appropriation Total | 135,353.1 | 184,732.3 | 184,732.3 | 181,261.9 | 142,904.0 | 45,908.8 | 33.9 % | -3,470.4 | -1.9 % | -3,470.4 | -1.9 % |
| Caps Spent as Duplicated Funds | | | | | | | | | | | |
| Alaska Clean Water Fund 1075 | 9,177.2 | 9,181.4 | 9,181.4 | 17,910.4 | 0.0 | 8,733.2 | 95.2 % | 8,729.0 | 95.1 % | 8,729.0 | 95.1 % |
| AK Drinking Water Fund 1100 | 7,734.3 | 7,734.5 | 7,734.5 | 9,400.0 | 0.0 | 1,665.7 | 21.5 % | 1,665.5 | 21.5 % | 1,665.5 | 21.5 % |
| Alaska LNG Project Fund 1235 | 0.0 | 12,000.0 | 12,000.0 | 0.0 | -5,000.0 | 0.0 | | -12,000.0 | -100.0 % | -12,000.0 | -100.0 % |
| Crime Victim Comp Fund 1220 | 1,064.5 | 1,327.2 | 1,148.5 | 2,185.0 | 0.0 | 1,120.5 | 105.3 % | 857.8 | 64.6 % | 1,036.5 | 90.2 % |
| F&G Revenue Bond Fund 1198 | 6,038.3 | 6,372.1 | 6,372.1 | 6,136.8 | 0.0 | 98.5 | 1.6 % | -235.3 | -3.7 % | -235.3 | -3.7 % |
| Information Services Fund 1081 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | | 0.0 | | 0.0 | |
| In-state Pipeline Fund 1229 | 0.0 | -12,000.0 | -12,000.0 | 0.0 | 0.0 | 0.0 | | 12,000.0 | -100.0 % | 12,000.0 | -100.0 % |
| Appropriation Total | 24,014.3 | 24,615.2 | 24,436.5 | 35,632.2 | -2,000.0 | 11,617.9 | 48.4 % | 11,017.0 | 44.8 % | 11,195.7 | 45.8 % |
| Fund Capitalization (CapSys) | | | | | | | | | | | |
| Election Fund 1185 | 4,670.1 | 35.0 | 35.0 | 35.0 | 0.0 | -4,635.1 | -99.3 % | 0.0 | | 0.0 | |
| Appropriation Total | 4,670.1 | 35.0 | 35.0 | 35.0 | 0.0 | -4,635.1 | -99.3 % | 0.0 | | 0.0 | |
| Agency Total | 164,037.5 | 209,382.5 | 209,203.8 | 216,929.1 | 140,904.0 | 52,891.6 | 32.2 % | 7,546.6 | 3.6 % | 7,725.3 | 3.7 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

| <u>Allocation</u> | <u>[1] 18Actual</u> | <u>[2] 19MgtPIn</u> | <u>[3] 20Adj Base</u> | <u>[4] 20GovAmdTOT</u> | <u>[5] 19GovSupOpTOT</u> | <u>[4] - [1]</u> | | <u>[4] - [2]</u> | | <u>[4] - [3]</u> | |
|----------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|------------------------------|---------|------------------------------|---------|-------------------------------|---------|
| | | | | | | <u>18Actual to 20GovAmdT</u> | | <u>19MgtPIn to 20GovAmdT</u> | | <u>20Adj Bas to 20GovAmdT</u> | |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 93,721.5 | 143,709.0 | 143,709.0 | 2,030.0 | 16,901.7 | -91,691.5 | -97.8 % | -141,679.0 | -98.6 % | -141,679.0 | -98.6 % |
| Designated General (DGF) | 30,059.9 | 32,093.3 | 32,093.3 | 151.9 | 3,000.0 | -29,908.0 | -99.5 % | -31,941.4 | -99.5 % | -31,941.4 | -99.5 % |
| Other State Funds (Other) | 10,332.1 | 10,895.5 | 10,716.8 | 183,524.8 | 84,000.0 | 173,192.7 | >999 % | 172,629.3 | >999 % | 172,808.0 | >999 % |
| Federal Receipts (Fed) | 29,924.0 | 22,684.7 | 22,684.7 | 31,222.4 | 37,002.3 | 1,298.4 | 4.3 % | 8,537.7 | 37.6 % | 8,537.7 | 37.6 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Permanent Fund

| <u>Allocation</u> | <u>[1] 18Actual</u> | <u>[2] 19MgtPIn</u> | <u>[3] 20Adj Base</u> | <u>[4] 20GovAmdTOT</u> | <u>[5] 19GovSupOpTOT</u> | <u>[4] - [1]</u> | <u>[4] - [2]</u> | <u>[4] - [3]</u> | | | |
|-------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|---------------|------------------|---------------|
| | | | | | | <u>18Actual to 20GovAmdT</u> | <u>19MgtPIn to 20GovAmdT</u> | <u>20Adj Bas to 20GovAmdT</u> | | | |
| PF Dividends | | | | | | | | | | | |
| To Dividend Fund 1050 | 697,733.2 | 1,023,487.2 | 1,023,487.2 | 1,944,000.0 | 0.0 | 1,246,266.8 | 178.6 % | 920,512.8 | 89.9 % | 920,512.8 | 89.9 % |
| Appropriation Total | 697,733.2 | 1,023,487.2 | 1,023,487.2 | 1,944,000.0 | 0.0 | 1,246,266.8 | 178.6 % | 920,512.8 | 89.9 % | 920,512.8 | 89.9 % |
| PF Inflation Proofing | | | | | | | | | | | |
| Inflation Proofing (from ERA) | 0.0 | -942,000.0 | -942,000.0 | -943,000.0 | 0.0 | -943,000.0 | <-999 % | -1,000.0 | 0.1 % | -1,000.0 | 0.1 % |
| Appropriation Total | 0.0 | -942,000.0 | -942,000.0 | -943,000.0 | 0.0 | -943,000.0 | <-999 % | -1,000.0 | 0.1 % | -1,000.0 | 0.1 % |
| Permanent Fund Corpus | | | | | | | | | | | |
| To Permanent Fund Corpus | 0.0 | 942,000.0 | 942,000.0 | 1,016,100.0 | 0.0 | 1,016,100.0 | >999 % | 74,100.0 | 7.9 % | 74,100.0 | 7.9 % |
| Appropriation Total | 0.0 | 942,000.0 | 942,000.0 | 1,016,100.0 | 0.0 | 1,016,100.0 | >999 % | 74,100.0 | 7.9 % | 74,100.0 | 7.9 % |
| Agency Total | 697,733.2 | 1,023,487.2 | 1,023,487.2 | 2,017,100.0 | 0.0 | 1,319,366.8 | 189.1 % | 993,612.8 | 97.1 % | 993,612.8 | 97.1 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 697,733.2 | 1,023,487.2 | 1,023,487.2 | 2,017,100.0 | 0.0 | 1,319,366.8 | 189.1 % | 993,612.8 | 97.1 % | 993,612.8 | 97.1 % |

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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|----------------------|
| Numbers and Language |
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Agency: Fund Transfers

| Allocation | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | [4] - [2] 19MgtPIn to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|---------------------------------|------------------|------------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Undesignated Reserve (UGF out) | | | | | | | | |
| AHCC 1213 | 0.0 | -21,791.3 | -21,791.3 | 0.0 | 0.0 | 0.0 | 21,791.3 -100.0 % | 21,791.3 -100.0 % |
| Appropriation Total | 0.0 | -21,791.3 | -21,791.3 | 0.0 | 0.0 | 0.0 | 21,791.3 -100.0 % | 21,791.3 -100.0 % |
| OpSys DGF Transfers (non-add) | | | | | | | | |
| AMHS Fund 1076 | 43,918.2 | 8,700.0 | 8,700.0 | 0.0 | -13,100.0 | -43,918.2 -100.0 % | -8,700.0 -100.0 % | -8,700.0 -100.0 % |
| Capital Income Fund 1197 | 51,980.1 | 28,000.0 | 28,000.0 | 37,800.0 | 10,100.0 | -14,180.1 -27.3 % | 9,800.0 35.0 % | 9,800.0 35.0 % |
| Civil Legal Services Fund 1221 | 10.4 | 301.3 | 301.3 | 0.0 | 0.0 | -10.4 -100.0 % | -301.3 -100.0 % | -301.3 -100.0 % |
| Oil & Haz Sub Prevent 1052 | 15,242.1 | 14,280.0 | 14,280.0 | 14,810.0 | 0.0 | -432.1 -2.8 % | 530.0 3.7 % | 530.0 3.7 % |
| Oil & Haz Sub Response 1052 | 1,767.1 | 2,220.0 | 2,220.0 | 2,552.5 | 0.0 | 785.4 44.4 % | 332.5 15.0 % | 332.5 15.0 % |
| Renewable Energy Fund 1210 | 0.0 | 14,000.0 | 14,000.0 | 0.0 | 0.0 | 0.0 | -14,000.0 -100.0 % | -14,000.0 -100.0 % |
| Vaccine Assessment Account | 12,207.8 | 10,500.0 | 10,500.0 | 12,500.0 | 0.0 | 292.2 2.4 % | 2,000.0 19.0 % | 2,000.0 19.0 % |
| Appropriation Total | 125,125.7 | 78,001.3 | 78,001.3 | 67,662.5 | -3,000.0 | -57,463.2 -45.9 % | -10,338.8 -13.3 % | -10,338.8 -13.3 % |
| OpSys Other Transfers(non-add) | | | | | | | | |
| AK Clean Water Admin Fund 1230 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| AK Drink Water Admin Fund 1231 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Aviation fuel tax account 1239 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Fish and Game Fund 1024 | 944.9 | 1,032.5 | 1,032.5 | 1,032.5 | 0.0 | 87.6 9.3 % | 0.0 | 0.0 |
| Mine Reclamation Trust 1192 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Education Endowment Fund (1256) | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 150.0 >999 % | 150.0 >999 % | 150.0 >999 % |
| Appropriation Total | 944.9 | 1,032.5 | 1,032.5 | 1,182.5 | 0.0 | 237.6 25.1 % | 150.0 14.5 % | 150.0 14.5 % |
| To General Fund (Revenue) | | | | | | | | |
| Misc GF Transfers | 0.0 | 0.0 | 0.0 | -60,000.0 | 0.0 | -60,000.0 <-999 % | -60,000.0 <-999 % | -60,000.0 <-999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | -60,000.0 | 0.0 | -60,000.0 <-999 % | -60,000.0 <-999 % | -60,000.0 <-999 % |
| Agency Total | 126,070.6 | 57,242.5 | 57,242.5 | 8,845.0 | -3,000.0 | -117,225.6 -93.0 % | -48,397.5 -84.5 % | -48,397.5 -84.5 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 111,212.5 | 29,810.0 | 29,810.0 | -6,737.5 | 0.0 | -117,950.0 -106.1 % | -36,547.5 -122.6 % | -36,547.5 -122.6 % |
| Designated General (DGF) | 14,858.1 | 27,432.5 | 27,432.5 | 15,432.5 | -3,000.0 | 574.4 3.9 % | -12,000.0 -43.7 % | -12,000.0 -43.7 % |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 150.0 >999 % | 150.0 >999 % | 150.0 >999 % |

Column Definitions

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

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

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

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

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