

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

	[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	
Total	0.0	0.0	45,128.0	45,128.0	0.0	45,128.0 >999 %	45,128.0 >999 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	45,083.7	45,083.7	0.0	45,083.7 >999 %	45,083.7 >999 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	98.5	142.8	142.8	0.0	142.8 >999 %	44.3 45.0 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	-98.5	-98.5	-98.5	0.0	-98.5 <-999 %	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	6,462.5	6,462.5	0.0	6,462.5 >999 %	6,462.5 >999 %	0.0	
1003 GF/Match (UGF)	0.0	0.0	2,386.3	2,386.3	0.0	2,386.3 >999 %	2,386.3 >999 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	20,248.5	20,248.5	0.0	20,248.5 >999 %	20,248.5 >999 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	2,009.3	2,009.3	0.0	2,009.3 >999 %	2,009.3 >999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	3,429.6	3,429.6	0.0	3,429.6 >999 %	3,429.6 >999 %	0.0	
1014 Donat Comm (Fed)	0.0	0.0	3.8	3.8	0.0	3.8 >999 %	3.8 >999 %	0.0	
1017 Group Ben (Other)	0.0	0.0	99.7	99.7	0.0	99.7 >999 %	99.7 >999 %	0.0	
1018 EVOS Civil (Other)	0.0	0.0	0.3	0.3	0.0	0.3 >999 %	0.3 >999 %	0.0	
1023 FICA Acct (Other)	0.0	0.0	2.4	2.4	0.0	2.4 >999 %	2.4 >999 %	0.0	
1024 Fish/Game (Other)	0.0	0.0	441.3	441.3	0.0	441.3 >999 %	441.3 >999 %	0.0	
1026 HwyCapital (Other)	0.0	0.0	348.3	348.3	0.0	348.3 >999 %	348.3 >999 %	0.0	
1027 IntAirport (Other)	0.0	0.0	889.8	889.8	0.0	889.8 >999 %	889.8 >999 %	0.0	
1029 PERS Trust (Other)	0.0	0.0	153.3	153.3	0.0	153.3 >999 %	153.3 >999 %	0.0	
1031 Sec Injury (DGF)	0.0	0.0	3.1	3.1	0.0	3.1 >999 %	3.1 >999 %	0.0	
1032 Fish Fund (DGF)	0.0	0.0	6.9	6.9	0.0	6.9 >999 %	6.9 >999 %	0.0	
1033 Surpl Prop (Fed)	0.0	0.0	6.7	6.7	0.0	6.7 >999 %	6.7 >999 %	0.0	
1034 Teach Ret (Other)	0.0	0.0	53.4	53.4	0.0	53.4 >999 %	53.4 >999 %	0.0	
1036 Cm Fish Ln (DGF)	0.0	0.0	83.4	83.4	0.0	83.4 >999 %	83.4 >999 %	0.0	
1037 GF/MH (UGF)	0.0	0.0	510.2	510.2	0.0	510.2 >999 %	510.2 >999 %	0.0	
1040 Real Est (DGF)	0.0	0.0	4.0	4.0	0.0	4.0 >999 %	4.0 >999 %	0.0	
1042 Jud Retire (Other)	0.0	0.0	0.5	0.5	0.0	0.5 >999 %	0.5 >999 %	0.0	

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<u>Funding Sources (continued)</u>								
1045 Nat Guard (Other)	0.0	0.0	4.2	4.2	0.0	4.2 >999 %	4.2 >999 %	0.0
1049 Trng Bldg (DGF)	0.0	0.0	6.5	6.5	0.0	6.5 >999 %	6.5 >999 %	0.0
1050 PFD Fund (Other)	0.0	0.0	187.4	187.4	0.0	187.4 >999 %	187.4 >999 %	0.0
1052 Oil/Haz Fd (DGF)	0.0	0.0	329.9	329.9	0.0	329.9 >999 %	329.9 >999 %	0.0
1054 STEP (DGF)	0.0	0.0	16.9	16.9	0.0	16.9 >999 %	16.9 >999 %	0.0
1055 IA/OIL HAZ (Other)	0.0	0.0	10.7	10.7	0.0	10.7 >999 %	10.7 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	4,150.1	4,150.1	0.0	4,150.1 >999 %	4,150.1 >999 %	0.0
1070 FishEn RLF (DGF)	0.0	0.0	11.3	11.3	0.0	11.3 >999 %	11.3 >999 %	0.0
1074 Bulk Fuel (DGF)	0.0	0.0	0.9	0.9	0.0	0.9 >999 %	0.9 >999 %	0.0
1076 Marine Hwy (DGF)	0.0	0.0	379.2	379.2	0.0	379.2 >999 %	379.2 >999 %	0.0
1081 Info Svc (Other)	0.0	0.0	465.1	465.1	0.0	465.1 >999 %	465.1 >999 %	0.0
1092 MHTAAR (Other)	0.0	0.0	59.3	59.3	0.0	59.3 >999 %	59.3 >999 %	0.0
1093 Clean Air (Other)	0.0	0.0	98.4	98.4	0.0	98.4 >999 %	98.4 >999 %	0.0
1104 AMBB Rcpts (Other)	0.0	0.0	2.7	2.7	0.0	2.7 >999 %	2.7 >999 %	0.0
1105 PF Gross (Other)	0.0	0.0	93.5	93.5	0.0	93.5 >999 %	93.5 >999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	328.1	328.1	0.0	328.1 >999 %	328.1 >999 %	0.0
1109 Test Fish (DGF)	0.0	0.0	28.6	28.6	0.0	28.6 >999 %	28.6 >999 %	0.0
1133 CSSD Admin (Fed)	0.0	0.0	12.6	12.6	0.0	12.6 >999 %	12.6 >999 %	0.0
1141 RCA Rcpts (DGF)	0.0	0.0	155.6	155.6	0.0	155.6 >999 %	155.6 >999 %	0.0
1147 PublicBldg (Other)	0.0	0.0	17.5	17.5	0.0	17.5 >999 %	17.5 >999 %	0.0
1151 VoTech Ed (DGF)	0.0	0.0	12.2	12.2	0.0	12.2 >999 %	12.2 >999 %	0.0
1153 State Land (DGF)	0.0	0.0	125.4	125.4	0.0	125.4 >999 %	125.4 >999 %	0.0
1154 Shore Fish (DGF)	0.0	0.0	7.7	7.7	0.0	7.7 >999 %	7.7 >999 %	0.0
1155 Timber Rcp (DGF)	0.0	0.0	19.2	19.2	0.0	19.2 >999 %	19.2 >999 %	0.0
1156 Rcpt Svcs (DGF)	0.0	0.0	348.3	348.3	0.0	348.3 >999 %	348.3 >999 %	0.0
1157 Wrkrs Safe (DGF)	0.0	0.0	168.3	168.3	0.0	168.3 >999 %	168.3 >999 %	0.0
1162 AOGCC Rct (DGF)	0.0	0.0	18.2	18.2	0.0	18.2 >999 %	18.2 >999 %	0.0
1164 Rural Dev (DGF)	0.0	0.0	1.1	1.1	0.0	1.1 >999 %	1.1 >999 %	0.0
1166 Vessel Com (Other)	0.0	0.0	31.8	31.8	0.0	31.8 >999 %	31.8 >999 %	0.0
1168 Tob ED/CES (DGF)	0.0	0.0	27.1	27.1	0.0	27.1 >999 %	27.1 >999 %	0.0
1170 SBED RLF (DGF)	0.0	0.0	1.0	1.0	0.0	1.0 >999 %	1.0 >999 %	0.0
1171 Rest Just (Other)	0.0	0.0	242.7	242.7	0.0	242.7 >999 %	242.7 >999 %	0.0

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<u>Funding Sources (continued)</u>								
1172 Bldg Safe (DGF)	0.0	0.0	38.1	38.1	0.0	38.1 >999 %	38.1 >999 %	0.0
1200 VehRntTax (DGF)	0.0	0.0	83.4	83.4	0.0	83.4 >999 %	83.4 >999 %	0.0
1201 CFEC Rcpts (DGF)	0.0	0.0	36.2	36.2	0.0	36.2 >999 %	36.2 >999 %	0.0
1203 WCBenGF (DGF)	0.0	0.0	3.6	3.6	0.0	3.6 >999 %	3.6 >999 %	0.0
1209 Capstone (DGF)	0.0	0.0	2.3	2.3	0.0	2.3 >999 %	2.3 >999 %	0.0
1214 WhitTunnel (Other)	0.0	0.0	5.2	5.2	0.0	5.2 >999 %	5.2 >999 %	0.0
1215 UCR Rcpts (Other)	0.0	0.0	14.5	14.5	0.0	14.5 >999 %	14.5 >999 %	0.0
1220 Crime VCF (Other)	0.0	0.0	5.6	5.6	0.0	5.6 >999 %	5.6 >999 %	0.0
1224 MariculRLF (DGF)	0.0	0.0	0.3	0.3	0.0	0.3 >999 %	0.3 >999 %	0.0
1227 Micro RLF (DGF)	0.0	0.0	0.2	0.2	0.0	0.2 >999 %	0.2 >999 %	0.0
1230 CleanAdmin (Other)	0.0	0.0	22.0	22.0	0.0	22.0 >999 %	22.0 >999 %	0.0
1231 DrinkAdmin (Other)	0.0	0.0	8.8	8.8	0.0	8.8 >999 %	8.8 >999 %	0.0
1232 ISPF-I/A (Other)	0.0	0.0	1.0	1.0	0.0	1.0 >999 %	1.0 >999 %	0.0
1236 AK LNG I/A (Other)	0.0	0.0	7.4	7.4	0.0	7.4 >999 %	7.4 >999 %	0.0
1239 AvFuel Tax (Other)	0.0	0.0	37.4	37.4	0.0	37.4 >999 %	37.4 >999 %	0.0
1244 AirprtRcpts (Other)	0.0	0.0	134.2	134.2	0.0	134.2 >999 %	134.2 >999 %	0.0
1245 AirPrt IA (Other)	0.0	0.0	0.2	0.2	0.0	0.2 >999 %	0.2 >999 %	0.0
1249 Motor Fuel (DGF)	0.0	0.0	219.2	219.2	0.0	219.2 >999 %	219.2 >999 %	0.0
1254 MET Fund (DGF)	0.0	0.0	3.6	3.6	0.0	3.6 >999 %	3.6 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	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

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]