

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Centralized Admin. Services								
Administrative Hearings	2,319.4	2,716.2	2,719.7	2,721.4	0.0	402.0 17.3 %	5.2 0.2 %	1.7 0.1 %
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
Office of the Commissioner	1,064.6	949.8	1,386.5	1,392.8	0.0	328.2 30.8 %	443.0 46.6 %	6.3 0.5 %
Administrative Services	2,151.8	2,517.2	2,878.1	2,913.8	0.0	762.0 35.4 %	396.6 15.8 %	35.7 1.2 %
Finance	10,578.7	11,247.8	11,286.0	11,658.3	0.0	1,079.6 10.2 %	410.5 3.6 %	372.3 3.3 %
E-Travel	1,410.7	2,338.1	1,550.0	1,550.0	0.0	139.3 9.9 %	-788.1 -33.7 %	0.0
Personnel	12,109.8	12,711.3	12,712.5	12,547.7	0.0	437.9 3.6 %	-163.6 -1.3 %	-164.8 -1.3 %
Labor Relations	1,122.1	1,725.4	1,323.8	1,327.3	0.0	205.2 18.3 %	-398.1 -23.1 %	3.5 0.3 %
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
Retirement and Benefits	20,048.4	20,216.4	20,148.8	20,267.8	0.0	219.4 1.1 %	51.4 0.3 %	119.0 0.6 %
Health Plans Administration	26,352.9	34,678.9	34,678.9	34,678.9	0.0	8,326.0 31.6 %	0.0	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0
Appropriation Total	78,334.5	90,277.2	89,860.4	90,234.1	0.0	11,899.6 15.2 %	-43.1	373.7 0.4 %
Shared Services of Alaska								
Purchasing	2,458.3	0.0	0.0	0.0	0.0	-2,458.3 -100.0 %	0.0	0.0
Accounting	4,266.6	9,621.4	9,679.0	7,859.0	0.0	3,592.4 84.2 %	-1,762.4 -18.3 %	-1,820.0 -18.8 %
Stwd Contracting and Property	0.0	2,654.1	2,666.4	2,666.4	0.0	2,666.4 >999 %	12.3 0.5 %	0.0
Business Transformation Office	335.4	0.0	0.0	0.0	0.0	-335.4 -100.0 %	0.0	0.0
Print Services	2,065.7	2,614.9	2,567.4	2,567.4	0.0	501.7 24.3 %	-47.5 -1.8 %	0.0
Leases	43,793.0	44,844.2	44,844.2	44,844.2	0.0	1,051.2 2.4 %	0.0	0.0
Lease Administration	1,442.0	1,578.2	1,638.8	1,638.8	0.0	196.8 13.6 %	60.6 3.8 %	0.0
Facilities	10,485.7	15,445.5	15,445.5	15,445.5	0.0	4,959.8 47.3 %	0.0	0.0
Facilities Administration	1,089.9	1,618.6	1,623.1	1,623.1	0.0	533.2 48.9 %	4.5 0.3 %	0.0
NPBF Facilities	718.9	824.6	824.6	824.6	0.0	105.7 14.7 %	0.0	0.0
Appropriation Total	66,655.5	79,201.5	79,289.0	77,469.0	0.0	10,813.5 16.2 %	-1,732.5 -2.2 %	-1,820.0 -2.3 %
Office of Information Tech								
Chief Information Officer	1,317.8	0.0	0.0	0.0	0.0	-1,317.8 -100.0 %	0.0	0.0
Alaska Division of Info Tech	56,407.3	74,635.0	74,872.2	71,803.9	0.0	15,396.6 27.3 %	-2,831.1 -3.8 %	-3,068.3 -4.1 %
Appropriation Total	57,725.1	74,635.0	74,872.2	71,803.9	0.0	14,078.8 24.4 %	-2,831.1 -3.8 %	-3,068.3 -4.1 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Public Communications Services								
Public Broadcasting Commission	46.7	0.0	0.0	0.0	0.0	-46.7 -100.0 %	0.0	0.0
Public Broadcasting - Radio	2,036.6	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %	0.0	0.0
Public Broadcasting - T.V.	633.3	0.0	0.0	0.0	0.0	-633.3 -100.0 %	0.0	0.0
Satellite Infrastructure	979.0	879.5	879.5	879.5	0.0	-99.5 -10.2 %	0.0	0.0
Appropriation Total	3,695.6	879.5	879.5	879.5	0.0	-2,816.1 -76.2 %	0.0	0.0
Risk Management								
Risk Management	39,513.5	40,779.5	40,784.7	40,784.7	0.0	1,271.2 3.2 %	5.2	0.0
Appropriation Total	39,513.5	40,779.5	40,784.7	40,784.7	0.0	1,271.2 3.2 %	5.2	0.0
Legal & Advocacy Services								
Office of Public Advocacy	27,829.1	28,095.7	28,086.4	29,729.5	0.0	1,900.4 6.8 %	1,633.8 5.8 %	1,643.1 5.9 %
Public Defender Agency	27,122.6	28,387.0	28,449.6	28,551.0	0.0	1,428.4 5.3 %	164.0 0.6 %	101.4 0.4 %
Appropriation Total	54,951.7	56,482.7	56,536.0	58,280.5	0.0	3,328.8 6.1 %	1,797.8 3.2 %	1,744.5 3.1 %
Alaska Public Offices Comm								
Alaska Public Offices Comm	877.9	949.3	949.3	949.3	0.0	71.4 8.1 %	0.0	0.0
Appropriation Total	877.9	949.3	949.3	949.3	0.0	71.4 8.1 %	0.0	0.0
Motor Vehicles								
Motor Vehicles	18,142.3	17,716.5	17,804.8	17,804.8	0.0	-337.5 -1.9 %	88.3 0.5 %	0.0
Appropriation Total	18,142.3	17,716.5	17,804.8	17,804.8	0.0	-337.5 -1.9 %	88.3 0.5 %	0.0
Agency Total	320,402.3	361,427.4	361,482.1	358,712.0	0.0	38,309.7 12.0 %	-2,715.4 -0.8 %	-2,770.1 -0.8 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Funding Summary								
Unrestricted General (UGF)	65,786.8	63,286.4	62,887.5	66,528.0	0.0	741.2 1.1 %	3,241.6 5.1 %	3,640.5 5.8 %
Designated General (DGF)	26,099.6	27,966.3	28,071.0	26,075.4	0.0	-24.2 -0.1 %	-1,890.9 -6.8 %	-1,995.6 -7.1 %
Other State Funds (Other)	228,105.5	269,075.2	269,418.9	265,003.9	0.0	36,898.4 16.2 %	-4,071.3 -1.5 %	-4,415.0 -1.6 %
Federal Receipts (Fed)	410.4	1,099.5	1,104.7	1,104.7	0.0	694.3 169.2 %	5.2 0.5 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Executive Administration								
Commissioner's Office	965.9	980.6	980.6	1,253.6	0.0	287.7 29.8 %	273.0 27.8 %	273.0 27.8 %
Administrative Services	4,727.9	5,083.8	5,109.6	4,409.6	0.0	-318.3 -6.7 %	-674.2 -13.3 %	-700.0 -13.7 %
Appropriation Total	5,693.8	6,064.4	6,090.2	5,663.2	0.0	-30.6 -0.5 %	-401.2 -6.6 %	-427.0 -7.0 %
Banking and Securities								
Banking and Securities	3,543.3	4,025.7	4,052.8	4,052.8	0.0	509.5 14.4 %	27.1 0.7 %	0.0
Appropriation Total	3,543.3	4,025.7	4,052.8	4,052.8	0.0	509.5 14.4 %	27.1 0.7 %	0.0
Community and Regional Affairs								
Community & Regional Affairs	8,996.1	9,146.3	9,200.1	9,051.3	0.0	55.2 0.6 %	-95.0 -1.0 %	-148.8 -1.6 %
Serve Alaska	1,689.7	2,123.0	2,125.4	2,125.4	0.0	435.7 25.8 %	2.4 0.1 %	0.0
Appropriation Total	10,685.8	11,269.3	11,325.5	11,176.7	0.0	490.9 4.6 %	-92.6 -0.8 %	-148.8 -1.3 %
Revenue Sharing								
Payment in Lieu of Taxes (PILT)	11,082.2	10,428.2	10,428.2	10,428.2	0.0	-654.0 -5.9 %	0.0	0.0
National Forest Receipts	9,396.3	600.0	600.0	600.0	0.0	-8,796.3 -93.6 %	0.0	0.0
Fisheries Taxes	2,189.2	3,100.0	3,100.0	3,100.0	0.0	910.8 41.6 %	0.0	0.0
Appropriation Total	22,667.7	14,128.2	14,128.2	14,128.2	0.0	-8,539.5 -37.7 %	0.0	0.0
Corp, Bus & Prof Licensing								
Corp, Bus & Prof Licensing	13,552.9	14,577.5	14,652.3	14,652.3	0.0	1,099.4 8.1 %	74.8 0.5 %	0.0
Appropriation Total	13,552.9	14,577.5	14,652.3	14,652.3	0.0	1,099.4 8.1 %	74.8 0.5 %	0.0
Economic Development								
Economic Development	1,103.2	546.6	546.6	0.0	2,843.6	-1,103.2 -100.0 %	-546.6 -100.0 %	-546.6 -100.0 %
Appropriation Total	1,103.2	546.6	546.6	0.0	2,843.6	-1,103.2 -100.0 %	-546.6 -100.0 %	-546.6 -100.0 %
Investments								
Investments	4,151.6	5,408.5	5,441.4	5,303.9	0.0	1,152.3 27.8 %	-104.6 -1.9 %	-137.5 -2.5 %
Appropriation Total	4,151.6	5,408.5	5,441.4	5,303.9	0.0	1,152.3 27.8 %	-104.6 -1.9 %	-137.5 -2.5 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Insurance Operations								
Insurance Operations	7,044.6	7,864.7	7,903.6	7,832.9	0.0	788.3 11.2 %	-31.8 -0.4 %	-70.7 -0.9 %
Appropriation Total	7,044.6	7,864.7	7,903.6	7,832.9	0.0	788.3 11.2 %	-31.8 -0.4 %	-70.7 -0.9 %
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	13,723.2	7,756.8	7,762.3	7,762.3	0.0	-5,960.9 -43.4 %	5.5 0.1 %	0.0
Appropriation Total	13,723.2	7,756.8	7,762.3	7,762.3	0.0	-5,960.9 -43.4 %	5.5 0.1 %	0.0
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	3,392.7	3,868.7	3,889.0	3,865.3	0.0	472.6 13.9 %	-3.4 -0.1 %	-23.7 -0.6 %
Appropriation Total	3,392.7	3,868.7	3,889.0	3,865.3	0.0	472.6 13.9 %	-3.4 -0.1 %	-23.7 -0.6 %
AK Gasline Development Corp								
AK Gasline Development Corp	8,945.7	9,685.6	9,685.6	3,431.6	0.0	-5,514.1 -61.6 %	-6,254.0 -64.6 %	-6,254.0 -64.6 %
Appropriation Total	8,945.7	9,685.6	9,685.6	3,431.6	0.0	-5,514.1 -61.6 %	-6,254.0 -64.6 %	-6,254.0 -64.6 %
Alaska Energy Authority								
AEA Owned Facilities	551.7	980.7	980.7	780.7	0.0	229.0 41.5 %	-200.0 -20.4 %	-200.0 -20.4 %
AEA Rural Energy Assistance	3,689.2	6,668.3	5,868.3	5,518.3	0.0	1,829.1 49.6 %	-1,150.0 -17.2 %	-350.0 -6.0 %
AEA Power Cost Equalization	29,033.3	32,355.0	32,355.0	29,855.0	0.0	821.7 2.8 %	-2,500.0 -7.7 %	-2,500.0 -7.7 %
Alternative Energy & Efficiency	1,761.1	2,000.0	2,800.0	2,200.0	0.0	438.9 24.9 %	200.0 10.0 %	-600.0 -21.4 %
Appropriation Total	35,035.3	42,004.0	42,004.0	38,354.0	0.0	3,318.7 9.5 %	-3,650.0 -8.7 %	-3,650.0 -8.7 %
AIDEA								
AIDEA	11,400.0	15,252.0	15,252.0	14,857.0	0.0	3,457.0 30.3 %	-395.0 -2.6 %	-395.0 -2.6 %
AIDEA Facilities Maintenance	340.0	337.0	337.0	337.0	0.0	-3.0 -0.9 %	0.0	0.0
Appropriation Total	11,740.0	15,589.0	15,589.0	15,194.0	0.0	3,454.0 29.4 %	-395.0 -2.5 %	-395.0 -2.5 %
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	15,463.4	26,158.2	20,360.3	20,360.3	0.0	4,896.9 31.7 %	-5,797.9 -22.2 %	0.0
Appropriation Total	15,463.4	26,158.2	20,360.3	20,360.3	0.0	4,896.9 31.7 %	-5,797.9 -22.2 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Regulatory Commission of AK								
Regulatory Commission of AK	8,003.7	9,289.5	9,327.2	9,327.2	0.0	1,323.5 16.5 %	37.7 0.4 %	0.0
Appropriation Total	8,003.7	9,289.5	9,327.2	9,327.2	0.0	1,323.5 16.5 %	37.7 0.4 %	0.0
DCCED State Facilities Rent								
DCCED State Facilities Rent	1,474.7	1,359.4	1,359.4	1,359.4	0.0	-115.3 -7.8 %	0.0	0.0
Appropriation Total	1,474.7	1,359.4	1,359.4	1,359.4	0.0	-115.3 -7.8 %	0.0	0.0
Agency Total	166,221.6	179,596.1	174,117.4	162,464.1	2,843.6	-3,757.5 -2.3 %	-17,132.0 -9.5 %	-11,653.3 -6.7 %
Funding Summary								
Unrestricted General (UGF)	9,916.9	8,522.5	8,566.1	7,916.3	0.0	-2,000.6 -20.2 %	-606.2 -7.1 %	-649.8 -7.6 %
Designated General (DGF)	76,835.3	87,830.7	88,066.2	84,787.4	2,843.6	7,952.1 10.3 %	-3,043.3 -3.5 %	-3,278.8 -3.7 %
Other State Funds (Other)	50,878.0	56,136.1	56,161.6	48,736.9	0.0	-2,141.1 -4.2 %	-7,399.2 -13.2 %	-7,424.7 -13.2 %
Federal Receipts (Fed)	28,591.4	27,106.8	21,323.5	21,023.5	0.0	-7,567.9 -26.5 %	-6,083.3 -22.4 %	-300.0 -1.4 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Facility Capital Improvement								
Fac-Capital Improvement Unit	1,486.1	1,550.7	1,558.5	1,558.5	0.0	72.4 4.9 %	7.8 0.5 %	0.0
Appropriation Total	1,486.1	1,550.7	1,558.5	1,558.5	0.0	72.4 4.9 %	7.8 0.5 %	0.0
Administration and Support								
Office of the Commissioner	1,691.8	1,070.1	1,073.0	1,148.0	0.0	-543.8 -32.1 %	77.9 7.3 %	75.0 7.0 %
Administrative Services	4,419.5	4,505.6	4,537.4	4,599.2	0.0	179.7 4.1 %	93.6 2.1 %	61.8 1.4 %
Information Technology MIS	2,306.1	2,873.2	2,722.6	3,172.6	0.0	866.5 37.6 %	299.4 10.4 %	450.0 16.5 %
Research and Records	819.0	743.2	752.4	752.4	0.0	-66.6 -8.1 %	9.2 1.2 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Appropriation Total	9,526.3	9,482.0	9,375.3	9,962.1	0.0	435.8 4.6 %	480.1 5.1 %	586.8 6.3 %
Population Management								
Pre-Trial Services	8,986.8	10,439.9	10,567.1	10,567.1	0.0	1,580.3 17.6 %	127.2 1.2 %	0.0
Correctional Academy	1,636.5	1,427.2	1,444.8	1,444.8	0.0	-191.7 -11.7 %	17.6 1.2 %	0.0
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	1,637.7	5,524.1	5,656.7	21,332.9	0.0	19,695.2 >999 %	15,808.8 286.2 %	15,676.2 277.1 %
Classification and Furlough	1,121.8	1,265.5	1,162.0	1,162.0	0.0	40.2 3.6 %	-103.5 -8.2 %	0.0
Out-of-State Contractual	299.0	300.0	300.0	18,100.0	0.0	17,801.0 >999 %	17,800.0 >999 %	17,800.0 >999 %
Inmate Transportation	2,636.3	3,309.0	3,355.4	3,355.4	0.0	719.1 27.3 %	46.4 1.4 %	0.0
Point of Arrest	539.7	628.7	628.7	628.7	0.0	89.0 16.5 %	0.0	0.0
Anchorage Correctional Complex	31,707.8	30,882.0	31,518.1	31,518.1	0.0	-189.7 -0.6 %	636.1 2.1 %	0.0
Anvil Mtn Correctional Center	6,771.7	6,284.8	6,426.6	6,426.6	0.0	-345.1 -5.1 %	141.8 2.3 %	0.0
Combined Hiland Mtn Corr Ctr	14,180.0	13,326.4	13,615.6	13,615.6	0.0	-564.4 -4.0 %	289.2 2.2 %	0.0
Fairbanks Correctional Center	12,306.5	11,359.7	11,606.6	11,606.6	0.0	-699.9 -5.7 %	246.9 2.2 %	0.0
Goose Creek Correctional Cente	37,603.7	39,267.2	40,099.3	40,099.3	0.0	2,495.6 6.6 %	832.1 2.1 %	0.0
Ketchikan Correctional Center	4,551.3	4,476.8	4,571.7	4,571.7	0.0	20.4 0.4 %	94.9 2.1 %	0.0
Lemon Creek Correctional Ctr	10,506.6	10,184.5	10,389.5	10,389.5	0.0	-117.1 -1.1 %	205.0 2.0 %	0.0
Mat-Su Correctional Center	6,397.1	6,291.2	6,436.0	6,436.0	0.0	38.9 0.6 %	144.8 2.3 %	0.0
Palmer Correctional Center	548.3	17,018.0	348.9	348.9	0.0	-199.4 -36.4 %	-16,669.1 -97.9 %	0.0
Spring Creek Correctional Ctr	22,854.6	23,649.7	24,110.4	24,110.4	0.0	1,255.8 5.5 %	460.7 1.9 %	0.0
Wildwood Correctional Center	15,061.2	14,285.3	14,592.1	14,605.7	0.0	-455.5 -3.0 %	320.4 2.2 %	13.6 0.1 %
Yukon-Kuskokwim Corr Center	9,263.8	8,125.3	8,287.5	8,287.5	0.0	-976.3 -10.5 %	162.2 2.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtP1n to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Population Management (continued)								
Prob & Parole Directors Office	682.1	829.4	853.0	853.0	0.0	170.9 25.1 %	23.6 2.8 %	0.0
Pt MacKenzie Correctional Farm	4,482.0	4,084.2	4,167.6	4,167.6	0.0	-314.4 -7.0 %	83.4 2.0 %	0.0
Statewide Probation and Parole	15,775.4	18,021.5	18,274.8	18,274.8	0.0	2,499.4 15.8 %	253.3 1.4 %	0.0
Electronic Monitoring	2,277.1	4,519.6	3,310.9	3,310.9	0.0	1,033.8 45.4 %	-1,208.7 -26.7 %	0.0
Community Residential Centers	14,896.7	20,804.8	16,812.4	16,812.4	0.0	1,915.7 12.9 %	-3,992.4 -19.2 %	0.0
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
Parole Board	1,735.6	1,854.1	1,875.0	1,875.0	0.0	139.4 8.0 %	20.9 1.1 %	0.0
Appropriation Total	235,421.4	277,464.9	259,716.7	293,206.5	0.0	57,785.1 24.5 %	15,741.6 5.7 %	33,489.8 12.9 %
Health and Rehab Services								
Health & Rehab Director's Ofc	914.2	999.0	1,009.3	1,009.3	0.0	95.1 10.4 %	10.3 1.0 %	0.0
Physical Health Care	42,982.2	58,094.2	58,472.6	66,403.3	0.0	23,421.1 54.5 %	8,309.1 14.3 %	7,930.7 13.6 %
Behavioral Health Care	8,291.6	8,580.6	8,603.5	8,603.5	0.0	311.9 3.8 %	22.9 0.3 %	0.0
Substance Abuse Treatment Pgm	4,841.3	5,584.7	5,586.7	5,661.7	0.0	820.4 16.9 %	77.0 1.4 %	75.0 1.3 %
Sex Offender Management Progra	2,825.4	3,098.7	3,111.2	3,111.2	0.0	285.8 10.1 %	12.5 0.4 %	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	0.3 0.2 %	0.0	0.0
Reentry Unit	0.0	0.0	0.0	746.1	0.0	746.1 >999 %	746.1 >999 %	746.1 >999 %
Appropriation Total	60,029.4	76,532.2	76,958.3	85,710.1	0.0	25,680.7 42.8 %	9,177.9 12.0 %	8,751.8 11.4 %
Offender Habilitation								
Education Programs	811.7	963.1	970.4	970.4	0.0	158.7 19.6 %	7.3 0.8 %	0.0
Vocational Education Programs	601.9	606.0	606.0	606.0	0.0	4.1 0.7 %	0.0	0.0
Appropriation Total	1,413.6	1,569.1	1,576.4	1,576.4	0.0	162.8 11.5 %	7.3 0.5 %	0.0
Recidivism Reduction Grants								
Recidivism Reduction Grants	484.2	1,501.3	501.3	1,501.3	0.0	1,017.1 210.1 %	0.0	1,000.0 199.5 %
Appropriation Total	484.2	1,501.3	501.3	1,501.3	0.0	1,017.1 210.1 %	0.0	1,000.0 199.5 %
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	10,842.3	11,662.6	11,662.6	11,224.2	0.0	381.9 3.5 %	-438.4 -3.8 %	-438.4 -3.8 %
Appropriation Total	10,842.3	11,662.6	11,662.6	11,224.2	0.0	381.9 3.5 %	-438.4 -3.8 %	-438.4 -3.8 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Agency Total	319,203.3	379,762.8	361,349.1	404,739.1	0.0	85,535.8 26.8 %	24,976.3 6.6 %	43,390.0 12.0 %
Funding Summary								
Unrestricted General (UGF)	291,593.1	299,636.7	299,709.2	351,633.9	0.0	60,040.8 20.6 %	51,997.2 17.4 %	51,924.7 17.3 %
Designated General (DGF)	7,161.0	35,222.0	17,440.9	13,915.7	0.0	6,754.7 94.3 %	-21,306.3 -60.5 %	-3,525.2 -20.2 %
Other State Funds (Other)	12,656.1	32,074.4	32,179.3	25,944.8	0.0	13,288.7 105.0 %	-6,129.6 -19.1 %	-6,234.5 -19.4 %
Federal Receipts (Fed)	7,793.1	12,829.7	12,019.7	13,244.7	0.0	5,451.6 70.0 %	415.0 3.2 %	1,225.0 10.2 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
K-12 Aid to School Districts								
Foundation Program	1,202,579.6	1,214,932.3	1,214,932.3	1,234,069.4	0.0	31,489.8 2.6 %	19,137.1 1.6 %	19,137.1 1.6 %
Pupil Transportation	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0 -0.4 %	-216.9 -0.3 %	-216.9 -0.3 %
Additional Foundation Funding	19,988.5	30,488.2	488.2	488.2	0.0	-19,500.3 -97.6 %	-30,000.0 -98.4 %	0.0
Appropriation Total	1,299,912.8	1,322,635.1	1,292,635.1	1,311,555.3	0.0	11,642.5 0.9 %	-11,079.8 -0.8 %	18,920.2 1.5 %
K-12 Support								
Residential Schools Program	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2 20.3 %	900.2 12.1 %	900.2 12.1 %
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	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9 8.8 %	-3.0 -0.1 %	-3.0 -0.1 %
Appropriation Total	11,294.2	12,094.1	12,094.1	12,991.3	0.0	1,697.1 15.0 %	897.2 7.4 %	897.2 7.4 %
Education Support and Admin								
Executive Administration	731.6	852.6	853.9	990.9	0.0	259.3 35.4 %	138.3 16.2 %	137.0 16.0 %
Administrative Services	1,727.1	1,820.3	1,829.5	1,829.5	0.0	102.4 5.9 %	9.2 0.5 %	0.0
Information Services	676.7	1,024.7	1,028.3	1,028.3	0.0	351.6 52.0 %	3.6 0.4 %	0.0
School Finance & Facilities	2,334.3	2,481.7	2,483.9	2,483.9	0.0	149.6 6.4 %	2.2 0.1 %	0.0
Child Nutrition	68,082.4	77,081.5	77,090.5	77,090.5	0.0	9,008.1 13.2 %	9.0	0.0
Student and School Achievement	143,764.1	163,160.7	162,952.3	152,198.2	0.0	8,434.1 5.9 %	-10,962.5 -6.7 %	-10,754.1 -6.6 %
State System of Support	1,904.4	2,164.8	2,170.6	2,170.6	0.0	266.2 14.0 %	5.8 0.3 %	0.0
Teacher Certification	894.3	934.4	939.3	939.3	0.0	45.0 5.0 %	4.9 0.5 %	0.0
Early Learning Coordination	9,646.7	9,609.2	9,611.6	9,136.9	0.0	-509.8 -5.3 %	-472.3 -4.9 %	-474.7 -4.9 %
Pre-Kindergarten Grants	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5 -26.9 %	-5,045.7 -71.6 %	0.0
Appropriation Total	232,498.1	266,175.6	260,959.9	249,868.1	0.0	17,370.0 7.5 %	-16,307.5 -6.1 %	-11,091.8 -4.3 %
AK State Council on the Arts								
AK State Council on the Arts	2,565.4	3,869.6	3,869.6	3,862.3	0.0	1,296.9 50.6 %	-7.3 -0.2 %	-7.3 -0.2 %
Appropriation Total	2,565.4	3,869.6	3,869.6	3,862.3	0.0	1,296.9 50.6 %	-7.3 -0.2 %	-7.3 -0.2 %
Commissions and Boards								
Professional Teaching Practice	189.0	253.4	253.5	253.5	0.0	64.5 34.1 %	0.1	0.0
Appropriation Total	189.0	253.4	253.5	253.5	0.0	64.5 34.1 %	0.1	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtP1n to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	11,708.7	11,486.7	11,548.4	11,548.4	0.0	-160.3	-1.4 %	61.7	0.5 %	0.0	
MEHS Facilities Maintenance	1,190.4	1,194.5	1,194.5	1,844.5	0.0	654.1	54.9 %	650.0	54.4 %	650.0	54.4 %
Appropriation Total	12,899.1	12,681.2	12,742.9	13,392.9	0.0	493.8	3.8 %	711.7	5.6 %	650.0	5.1 %
State Facilities Rent											
EED State Facilities Rent	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4	0.3 %	0.0		0.0	
Appropriation Total	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4	0.3 %	0.0		0.0	
Libraries, Archives & Museums											
Library Operations	6,857.6	7,413.1	7,435.2	7,435.2	0.0	577.6	8.4 %	22.1	0.3 %	0.0	
Archives	1,192.1	1,316.2	1,324.3	1,324.3	0.0	132.2	11.1 %	8.1	0.6 %	0.0	
Museum Operations	1,569.5	1,775.3	1,785.9	1,785.9	0.0	216.4	13.8 %	10.6	0.6 %	0.0	
Online with Libraries (OWL)	669.1	670.9	670.9	438.0	0.0	-231.1	-34.5 %	-232.9	-34.7 %	-232.9	-34.7 %
Live Homework Help	138.2	138.2	138.2	138.2	0.0	0.0		0.0		0.0	
APK Bldg Facilities Maintenan	1,254.9	1,245.1	1,245.1	1,365.1	0.0	110.2	8.8 %	120.0	9.6 %	120.0	9.6 %
Appropriation Total	11,681.4	12,558.8	12,599.6	12,486.7	0.0	805.3	6.9 %	-72.1	-0.6 %	-112.9	-0.9 %
Alaska Postsecondary Education											
Program Admin & Operations	16,941.1	17,773.9	17,773.9	17,187.6	0.0	246.5	1.5 %	-586.3	-3.3 %	-586.3	-3.3 %
WWAMI Medical Education	3,094.3	3,173.7	3,173.7	3,224.5	0.0	130.2	4.2 %	50.8	1.6 %	50.8	1.6 %
Appropriation Total	20,035.4	20,947.6	20,947.6	20,412.1	0.0	376.7	1.9 %	-535.5	-2.6 %	-535.5	-2.6 %
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	10,156.7	11,750.0	11,750.0	11,750.0	0.0	1,593.3	15.7 %	0.0		0.0	
Appropriation Total	10,156.7	11,750.0	11,750.0	11,750.0	0.0	1,593.3	15.7 %	0.0		0.0	
AK Student Loan Corporation											
Loan Servicing	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9	-4.3 %	-680.7	-5.8 %	-680.7	-5.8 %
Appropriation Total	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9	-4.3 %	-680.7	-5.8 %	-680.7	-5.8 %
Agency Total	1,613,860.9	1,675,776.4	1,640,663.3	1,648,702.5	0.0	34,841.6	2.2 %	-27,073.9	-1.6 %	8,039.2	0.5 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Funding Summary								
Unrestricted General (UGF)	1,299,703.5	1,330,427.9	1,295,191.6	1,310,833.4	0.0	11,129.9 0.9 %	-19,594.5 -1.5 %	15,641.8 1.2 %
Designated General (DGF)	23,158.6	24,889.0	24,868.8	25,669.6	0.0	2,511.0 10.8 %	780.6 3.1 %	800.8 3.2 %
Other State Funds (Other)	63,046.9	64,233.0	64,336.7	66,687.4	0.0	3,640.5 5.8 %	2,454.4 3.8 %	2,350.7 3.7 %
Federal Receipts (Fed)	227,951.9	256,226.5	256,266.2	245,512.1	0.0	17,560.2 7.7 %	-10,714.4 -4.2 %	-10,754.1 -4.2 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Administration								
Office of the Commissioner	981.3	1,014.7	1,017.6	1,017.6	0.0	36.3 3.7 %	2.9 0.3 %	0.0
Administrative Services	5,712.4	5,853.1	5,886.1	5,751.4	0.0	39.0 0.7 %	-101.7 -1.7 %	-134.7 -2.3 %
State Support Services	3,802.6	3,278.6	3,278.6	3,278.6	0.0	-524.0 -13.8 %	0.0	0.0
Appropriation Total	10,496.3	10,146.4	10,182.3	10,047.6	0.0	-448.7 -4.3 %	-98.8 -1.0 %	-134.7 -1.3 %
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	644.7	646.6	652.5	652.5	0.0	7.8 1.2 %	5.9 0.9 %	0.0
Appropriation Total	644.7	646.6	652.5	652.5	0.0	7.8 1.2 %	5.9 0.9 %	0.0
Environmental Health								
Environmental Health	16,546.7	17,271.0	17,380.0	17,200.4	0.0	653.7 4.0 %	-70.6 -0.4 %	-179.6 -1.0 %
Appropriation Total	16,546.7	17,271.0	17,380.0	17,200.4	0.0	653.7 4.0 %	-70.6 -0.4 %	-179.6 -1.0 %
Air Quality								
Air Quality	7,966.7	10,597.9	10,968.2	10,968.2	0.0	3,001.5 37.7 %	370.3 3.5 %	0.0
Appropriation Total	7,966.7	10,597.9	10,968.2	10,968.2	0.0	3,001.5 37.7 %	370.3 3.5 %	0.0
Spill Prevention and Response								
Spill Prevention and Response	18,107.1	20,137.7	20,250.4	19,606.3	0.0	1,499.2 8.3 %	-531.4 -2.6 %	-644.1 -3.2 %
Appropriation Total	18,107.1	20,137.7	20,250.4	19,606.3	0.0	1,499.2 8.3 %	-531.4 -2.6 %	-644.1 -3.2 %
Water								
Water Quality Infrastructure	20,322.1	19,337.3	19,126.7	19,699.7	0.0	-622.4 -3.1 %	362.4 1.9 %	573.0 3.0 %
Appropriation Total	20,322.1	19,337.3	19,126.7	19,699.7	0.0	-622.4 -3.1 %	362.4 1.9 %	573.0 3.0 %
Agency Total	74,083.6	78,136.9	78,560.1	78,174.7	0.0	4,091.1 5.5 %	37.8	-385.4 -0.5 %
Funding Summary								
Unrestricted General (UGF)	15,385.8	15,397.2	15,471.0	15,080.6	0.0	-305.2 -2.0 %	-316.6 -2.1 %	-390.4 -2.5 %
Designated General (DGF)	24,054.6	25,144.5	25,294.2	24,879.6	0.0	825.0 3.4 %	-264.9 -1.1 %	-414.6 -1.6 %
Other State Funds (Other)	14,706.2	13,924.6	14,011.1	14,233.3	0.0	-472.9 -3.2 %	308.7 2.2 %	222.2 1.6 %
Federal Receipts (Fed)	19,937.0	23,670.6	23,783.8	23,981.2	0.0	4,044.2 20.3 %	310.6 1.3 %	197.4 0.8 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtP1n to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Commercial Fisheries											
SE Region Fisheries Mgmt.	13,381.9	13,770.4	13,808.0	13,406.3	0.0	24.4	0.2 %	-364.1	-2.6 %	-401.7	-2.9 %
Central Region Fisheries Mgmt.	10,366.1	11,081.3	11,115.7	11,068.5	0.0	702.4	6.8 %	-12.8	-0.1 %	-47.2	-0.4 %
AYK Region Fisheries Mgmt.	8,891.9	9,598.6	9,621.5	9,321.9	0.0	430.0	4.8 %	-276.7	-2.9 %	-299.6	-3.1 %
Westward Region Fisheries Mgmt	13,401.3	14,411.9	14,455.0	14,331.8	0.0	930.5	6.9 %	-80.1	-0.6 %	-123.2	-0.9 %
Statewide Fisheries Management	16,079.4	19,101.7	19,147.9	18,988.9	0.0	2,909.5	18.1 %	-112.8	-0.6 %	-159.0	-0.8 %
Commercial Fish Entry Commissi	2,920.6	3,125.7	3,125.7	3,125.7	0.0	205.1	7.0 %	0.0		0.0	
Appropriation Total	65,041.2	71,089.6	71,273.8	70,243.1	0.0	5,201.9	8.0 %	-846.5	-1.2 %	-1,030.7	-1.4 %
Sport Fisheries											
Sport Fisheries	38,787.8	43,285.9	43,278.5	43,028.5	0.0	4,240.7	10.9 %	-257.4	-0.6 %	-250.0	-0.6 %
Sport Fish Hatcheries	5,409.4	5,894.0	5,869.6	5,869.6	0.0	460.2	8.5 %	-24.4	-0.4 %	0.0	
Appropriation Total	44,197.2	49,179.9	49,148.1	48,898.1	0.0	4,700.9	10.6 %	-281.8	-0.6 %	-250.0	-0.5 %
Wildlife Conservation											
Wildlife Conservation	47,706.5	49,293.1	49,431.1	49,431.1	0.0	1,724.6	3.6 %	138.0	0.3 %	0.0	
Hunter Ed Public Shooting Rang	911.4	1,002.7	1,006.7	1,006.7	0.0	95.3	10.5 %	4.0	0.4 %	0.0	
Appropriation Total	48,617.9	50,295.8	50,437.8	50,437.8	0.0	1,819.9	3.7 %	142.0	0.3 %	0.0	
Statewide Support Services											
Commissioner's Office	1,239.8	1,161.9	1,161.9	1,161.9	0.0	-77.9	-6.3 %	0.0		0.0	
Administrative Services	12,367.2	11,581.6	11,750.8	11,750.8	0.0	-616.4	-5.0 %	169.2	1.5 %	0.0	
Boards of Fisheries and Game	1,249.6	1,224.1	1,226.9	1,202.4	0.0	-47.2	-3.8 %	-21.7	-1.8 %	-24.5	-2.0 %
Advisory Committees	498.0	536.1	538.7	538.7	0.0	40.7	8.2 %	2.6	0.5 %	0.0	
EVOS Trustee Council	1,216.8	2,379.4	2,379.4	2,379.4	0.0	1,162.6	95.5 %	0.0		0.0	
State Facilities Maintenance	2,540.3	5,100.8	5,100.8	5,100.8	0.0	2,560.5	100.8 %	0.0		0.0	
Appropriation Total	19,111.7	21,983.9	22,158.5	22,134.0	0.0	3,022.3	15.8 %	150.1	0.7 %	-24.5	-0.1 %
Habitat											
Habitat	4,559.1	5,442.3	5,463.8	5,439.8	0.0	880.7	19.3 %	-2.5		-24.0	-0.4 %
Appropriation Total	4,559.1	5,442.3	5,463.8	5,439.8	0.0	880.7	19.3 %	-2.5		-24.0	-0.4 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
State Subsistence Research								
State Subsistence Research	4,511.9	5,271.8	5,293.0	5,293.0	0.0	781.1 17.3 %	21.2 0.4 %	0.0
Appropriation Total	4,511.9	5,271.8	5,293.0	5,293.0	0.0	781.1 17.3 %	21.2 0.4 %	0.0
Agency Total	186,039.0	203,263.3	203,775.0	202,445.8	0.0	16,406.8 8.8 %	-817.5 -0.4 %	-1,329.2 -0.7 %
Funding Summary								
Unrestricted General (UGF)	51,295.5	51,351.3	51,497.7	50,159.5	0.0	-1,136.0 -2.2 %	-1,191.8 -2.3 %	-1,338.2 -2.6 %
Designated General (DGF)	13,989.0	14,235.4	14,257.0	14,257.0	0.0	268.0 1.9 %	21.6 0.2 %	0.0
Other State Funds (Other)	58,585.2	68,032.7	68,194.0	67,903.0	0.0	9,317.8 15.9 %	-129.7 -0.2 %	-291.0 -0.4 %
Federal Receipts (Fed)	62,169.3	69,643.9	69,826.3	70,126.3	0.0	7,957.0 12.8 %	482.4 0.7 %	300.0 0.4 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Commissions/Special Offices								
Human Rights Commission	2,072.4	2,448.2	2,448.2	2,448.2	0.0	375.8 18.1 %	0.0	0.0
Appropriation Total	2,072.4	2,448.2	2,448.2	2,448.2	0.0	375.8 18.1 %	0.0	0.0
Executive Operations								
Executive Office	11,099.7	10,818.7	10,818.7	10,693.7	0.0	-406.0 -3.7 %	-125.0 -1.2 %	-125.0 -1.2 %
Governor's House	637.8	735.5	735.5	735.5	0.0	97.7 15.3 %	0.0	0.0
Contingency Fund	527.4	250.0	250.0	250.0	0.0	-277.4 -52.6 %	0.0	0.0
Lieutenant Governor	1,093.5	1,073.7	1,073.7	1,073.7	0.0	-19.8 -1.8 %	0.0	0.0
Appropriation Total	13,358.4	12,877.9	12,877.9	12,752.9	0.0	-605.5 -4.5 %	-125.0 -1.0 %	-125.0 -1.0 %
Office of Gov State Fac Rent								
Gov Office Facilities Rent	625.9	596.2	596.2	596.2	0.0	-29.7 -4.7 %	0.0	0.0
Governor's Office Leasing	460.9	490.6	490.6	490.6	0.0	29.7 6.4 %	0.0	0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0	0.0	0.0
Office of Management & Budget								
Office of Management & Budget	3,984.5	5,920.9	5,920.9	5,770.9	0.0	1,786.4 44.8 %	-150.0 -2.5 %	-150.0 -2.5 %
Appropriation Total	3,984.5	5,920.9	5,920.9	5,770.9	0.0	1,786.4 44.8 %	-150.0 -2.5 %	-150.0 -2.5 %
Elections								
Elections	7,302.2	6,087.5	6,008.1	6,008.1	0.0	-1,294.1 -17.7 %	-79.4 -1.3 %	0.0
Appropriation Total	7,302.2	6,087.5	6,008.1	6,008.1	0.0	-1,294.1 -17.7 %	-79.4 -1.3 %	0.0
Agency Total	27,804.3	28,421.3	28,341.9	28,066.9	0.0	262.6 0.9 %	-354.4 -1.2 %	-275.0 -1.0 %
Funding Summary								
Unrestricted General (UGF)	25,397.5	24,020.5	23,941.1	23,816.1	0.0	-1,581.4 -6.2 %	-204.4 -0.9 %	-125.0 -0.5 %
Other State Funds (Other)	2,246.3	4,171.8	4,171.8	4,021.8	0.0	1,775.5 79.0 %	-150.0 -3.6 %	-150.0 -3.6 %
Federal Receipts (Fed)	160.5	229.0	229.0	229.0	0.0	68.5 42.7 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Alaska Pioneer Homes								
APH Payment Assistance	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8 >999 %	5,000.0 19.3 %	5,000.0 19.3 %
Alaska Pioneer Homes Managemen	1,274.3	1,628.0	1,654.2	1,654.2	0.0	379.9 29.8 %	26.2 1.6 %	0.0
Pioneer Homes	57,993.7	75,358.8	75,944.7	65,944.7	0.0	7,951.0 13.7 %	-9,414.1 -12.5 %	-10,000.0 -13.2 %
Appropriation Total	59,268.0	102,889.6	103,501.7	98,501.7	0.0	39,233.7 66.2 %	-4,387.9 -4.3 %	-5,000.0 -4.8 %
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	41,831.5	46,292.9	46,010.2	55,376.6	0.0	13,545.1 32.4 %	9,083.7 19.6 %	9,366.4 20.4 %
Appropriation Total	41,831.5	46,292.9	46,010.2	55,376.6	0.0	13,545.1 32.4 %	9,083.7 19.6 %	9,366.4 20.4 %
Behavioral Health								
BH Treatment and Recovery Gran	61,176.8	51,769.5	51,501.4	51,431.2	0.0	-9,745.6 -15.9 %	-338.3 -0.7 %	-70.2 -0.1 %
Alcohol Safety Action Program	4,464.9	5,350.2	5,280.1	5,280.1	0.0	815.2 18.3 %	-70.1 -1.3 %	0.0
Behavioral Health Administrati	15,080.2	18,105.7	18,868.8	18,868.8	0.0	3,788.6 25.1 %	763.1 4.2 %	0.0
BH Prev & Early Intervntn Gran	7,046.3	8,695.3	8,545.3	8,545.3	0.0	1,499.0 21.3 %	-150.0 -1.7 %	0.0
Designated Eval & Treatment	6,602.0	5,029.3	2,794.8	2,794.8	0.0	-3,807.2 -57.7 %	-2,234.5 -44.4 %	0.0
AK MH/Alc & Drug Abuse Brds	682.5	969.9	978.5	998.8	0.0	316.3 46.3 %	28.9 3.0 %	20.3 2.1 %
Suicide Prevention Council	629.8	590.8	192.5	192.5	0.0	-437.3 -69.4 %	-398.3 -67.4 %	0.0
Residential Child Care	3,106.5	3,478.7	3,236.0	3,236.0	0.0	129.5 4.2 %	-242.7 -7.0 %	0.0
Appropriation Total	98,789.0	93,989.4	91,397.4	91,347.5	0.0	-7,441.5 -7.5 %	-2,641.9 -2.8 %	-49.9 -0.1 %
Children's Services								
Children's Services Management	8,893.7	9,995.4	9,595.7	9,595.7	0.0	702.0 7.9 %	-399.7 -4.0 %	0.0
Children's Services Training	1,805.0	2,157.8	2,157.8	2,157.8	0.0	352.8 19.5 %	0.0	0.0
Front Line Social Workers	63,392.8	69,287.3	70,377.7	71,877.7	0.0	8,484.9 13.4 %	2,590.4 3.7 %	1,500.0 2.1 %
Family Preservation	14,978.4	15,453.4	15,380.1	16,580.1	0.0	1,601.7 10.7 %	1,126.7 7.3 %	1,200.0 7.8 %
Foster Care Base Rate	21,772.0	21,001.4	21,001.4	21,001.4	0.0	-770.6 -3.5 %	0.0	0.0
Foster Care Augmented Rate	1,441.8	1,621.1	1,621.1	1,621.1	0.0	179.3 12.4 %	0.0	0.0
Foster Care Special Need	12,794.4	10,711.3	10,746.3	10,746.3	0.0	-2,048.1 -16.0 %	35.0 0.3 %	0.0
Subsidized Adoptions/Guardians	39,221.1	39,025.5	39,025.5	39,025.5	0.0	-195.6 -0.5 %	0.0	0.0
Appropriation Total	164,299.2	169,253.2	169,905.6	172,605.6	0.0	8,306.4 5.1 %	3,352.4 2.0 %	2,700.0 1.6 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Health Care Services								
Catastrophic & Chronic Illness	0.3	153.9	153.9	153.9	0.0	153.6 >999 %	0.0	0.0
Health Facil Licensing & Cert	1,872.1	2,247.9	2,176.3	2,176.3	0.0	304.2 16.2 %	-71.6 -3.2 %	0.0
Residential Licensing	3,518.1	4,622.6	4,569.9	4,569.9	0.0	1,051.8 29.9 %	-52.7 -1.1 %	0.0
Medical Assistance Admin.	9,501.9	12,122.3	13,248.9	13,248.9	0.0	3,747.0 39.4 %	1,126.6 9.3 %	0.0
Appropriation Total	14,892.4	19,146.7	20,149.0	20,149.0	0.0	5,256.6 35.3 %	1,002.3 5.2 %	0.0
Juvenile Justice								
McLaughlin Youth Center	18,228.3	18,611.3	18,829.9	18,829.9	0.0	601.6 3.3 %	218.6 1.2 %	0.0
Mat-Su Youth Facility	2,603.1	2,519.2	2,553.2	2,553.2	0.0	-49.9 -1.9 %	34.0 1.3 %	0.0
Kenai Peninsula Youth Facility	1,940.3	2,211.3	2,234.1	2,234.1	0.0	293.8 15.1 %	22.8 1.0 %	0.0
Fairbanks Youth Facility	4,388.6	5,017.9	5,066.4	5,066.4	0.0	677.8 15.4 %	48.5 1.0 %	0.0
Bethel Youth Facility	4,815.2	5,179.7	5,245.0	5,245.0	0.0	429.8 8.9 %	65.3 1.3 %	0.0
Nome Youth Facility	2,503.8	0.0	0.0	0.0	0.0	-2,503.8 -100.0 %	0.0	0.0
Johnson Youth Center	4,138.8	4,394.0	4,445.8	4,445.8	0.0	307.0 7.4 %	51.8 1.2 %	0.0
Probation Services	16,275.0	17,595.5	17,664.5	17,664.5	0.0	1,389.5 8.5 %	69.0 0.4 %	0.0
Delinquency Prevention	516.0	1,315.0	1,315.0	1,315.0	0.0	799.0 154.8 %	0.0	0.0
Youth Courts	438.4	532.6	533.2	533.2	0.0	94.8 21.6 %	0.6 0.1 %	0.0
Juvenile Justice Health Care	1,836.9	1,368.6	1,368.6	1,368.6	0.0	-468.3 -25.5 %	0.0	0.0
Appropriation Total	57,684.4	58,745.1	59,255.7	59,255.7	0.0	1,571.3 2.7 %	510.6 0.9 %	0.0
Public Assistance								
ATAP	23,255.4	23,602.9	22,077.3	22,077.3	0.0	-1,178.1 -5.1 %	-1,525.6 -6.5 %	0.0
Adult Public Assistance	60,543.8	54,315.7	54,315.7	61,786.9	0.0	1,243.1 2.1 %	7,471.2 13.8 %	7,471.2 13.8 %
Child Care Benefits	37,388.2	37,370.5	39,277.0	39,277.0	0.0	1,888.8 5.1 %	1,906.5 5.1 %	0.0
General Relief Assistance	891.9	605.4	605.4	605.4	0.0	-286.5 -32.1 %	0.0	0.0
Tribal Assistance Programs	15,923.7	17,042.0	17,042.0	17,042.0	0.0	1,118.3 7.0 %	0.0	0.0
PFD Hold Harmless	16,362.5	17,724.7	17,724.7	17,724.7	0.0	1,362.2 8.3 %	0.0	0.0
Energy Assistance Program	8,462.2	9,261.5	8,465.0	8,465.0	0.0	2.8	-796.5 -8.6 %	0.0
Public Assistance Admin	7,787.5	7,712.3	7,838.1	7,838.1	0.0	50.6 0.6 %	125.8 1.6 %	0.0
Public Assistance Field Svcs	52,860.8	57,021.9	57,996.1	57,996.1	0.0	5,135.3 9.7 %	974.2 1.7 %	0.0
Fraud Investigation	2,407.3	2,450.8	2,472.5	2,472.5	0.0	65.2 2.7 %	21.7 0.9 %	0.0
Quality Control	1,665.3	2,905.9	2,847.9	2,847.9	0.0	1,182.6 71.0 %	-58.0 -2.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Public Assistance (continued)								
Work Services	11,319.2	10,949.1	12,956.4	12,956.4	0.0	1,637.2 14.5 %	2,007.3 18.3 %	0.0
Women, Infants and Children	23,467.7	27,139.1	25,152.3	25,152.3	0.0	1,684.6 7.2 %	-1,986.8 -7.3 %	0.0
Appropriation Total	262,335.5	268,101.8	268,770.4	276,241.6	0.0	13,906.1 5.3 %	8,139.8 3.0 %	7,471.2 2.8 %
Senior Benefits Payment Progra								
Senior Benefits Payment Progra	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6 1.0 %	0.0	0.0
Appropriation Total	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6 1.0 %	0.0	0.0
Public Health								
Nursing	26,399.2	27,947.6	27,811.4	27,811.4	0.0	1,412.2 5.3 %	-136.2 -0.5 %	0.0
Women, Children, Family Health	12,084.5	14,263.0	14,313.8	14,788.5	0.0	2,704.0 22.4 %	525.5 3.7 %	474.7 3.3 %
Public Health Admin Svcs	5,671.6	9,811.6	9,833.7	9,833.7	0.0	4,162.1 73.4 %	22.1 0.2 %	0.0
Emergency Programs	9,452.4	11,972.4	15,035.7	16,381.5	0.0	6,929.1 73.3 %	4,409.1 36.8 %	1,345.8 9.0 %
Chronic Disease Prev/Hlth Prom	13,631.7	17,072.4	17,110.5	17,110.5	0.0	3,478.8 25.5 %	38.1 0.2 %	0.0
Epidemiology	23,099.8	16,201.5	16,277.8	16,277.8	0.0	-6,822.0 -29.5 %	76.3 0.5 %	0.0
Bureau of Vital Statistics	4,347.9	5,456.0	5,487.9	5,487.9	0.0	1,140.0 26.2 %	31.9 0.6 %	0.0
Emergency Medical Svcs Grants	2,975.0	3,033.7	0.0	0.0	0.0	-2,975.0 -100.0 %	-3,033.7 -100.0 %	0.0
State Medical Examiner	3,253.7	3,286.9	3,305.7	3,305.7	0.0	52.0 1.6 %	18.8 0.6 %	0.0
Public Health Laboratories	7,561.6	7,704.8	7,752.7	7,752.7	0.0	191.1 2.5 %	47.9 0.6 %	0.0
Appropriation Total	108,477.4	116,749.9	116,929.2	118,749.7	0.0	10,272.3 9.5 %	1,999.8 1.7 %	1,820.5 1.6 %
Senior and Disabilities Svcs								
SDS Community Based Grants	19,284.9	19,469.6	19,469.6	19,469.6	0.0	184.7 1.0 %	0.0	0.0
Early Interventn/Infant Learn	9,167.4	9,283.6	9,283.6	16,283.6	0.0	7,116.2 77.6 %	7,000.0 75.4 %	7,000.0 75.4 %
Senior/Disabilities Svcs Admin	21,612.5	23,860.2	24,053.5	24,684.5	0.0	3,072.0 14.2 %	824.3 3.5 %	631.0 2.6 %
General Relief/Temp Assistance	7,141.1	7,141.4	7,141.4	7,141.4	0.0	0.3	0.0	0.0
Commission on Aging	382.2	344.9	346.7	345.6	0.0	-36.6 -9.6 %	0.7 0.2 %	-1.1 -0.3 %
Governor's Cncl/Disabilities	1,436.0	1,735.0	1,743.6	1,644.6	0.0	208.6 14.5 %	-90.4 -5.2 %	-99.0 -5.7 %
Appropriation Total	59,024.1	61,834.7	62,038.4	69,569.3	0.0	10,545.2 17.9 %	7,734.6 12.5 %	7,530.9 12.1 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPIn to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Departmental Support Services											
Public Affairs	1,443.5	1,710.8	1,751.3	1,751.3	0.0	307.8	21.3 %	40.5	2.4 %	0.0	
Quality Assurance and Audit	902.6	990.8	1,074.3	1,074.3	0.0	171.7	19.0 %	83.5	8.4 %	0.0	
Commissioner's Office	4,022.2	4,910.4	3,923.6	4,556.5	0.0	534.3	13.3 %	-353.9	-7.2 %	632.9	16.1 %
Administrative Support Svcs	10,413.6	13,316.1	12,917.0	12,917.0	0.0	2,503.4	24.0 %	-399.1	-3.0 %	0.0	
Facilities Management	1,235.9	804.3	626.8	626.8	0.0	-609.1	-49.3 %	-177.5	-22.1 %	0.0	
Information Technology Service	12,527.9	17,062.8	17,854.4	17,857.7	0.0	5,329.8	42.5 %	794.9	4.7 %	3.3	
HSS State Facilities Rent	4,666.2	4,700.0	4,700.0	4,700.0	0.0	33.8	0.7 %	0.0		0.0	
Rate Review	2,016.4	2,702.7	2,769.3	2,775.0	0.0	758.6	37.6 %	72.3	2.7 %	5.7	0.2 %
Appropriation Total	37,228.3	46,197.9	45,616.7	46,258.6	0.0	9,030.3	24.3 %	60.7	0.1 %	641.9	1.4 %
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0		0.0		0.0	
Community Initiative Grants											
Community Initiative Grants	827.8	861.7	861.7	861.7	0.0	33.9	4.1 %	0.0		0.0	
Appropriation Total	827.8	861.7	861.7	861.7	0.0	33.9	4.1 %	0.0		0.0	
Medicaid Services											
Medicaid Services	0.0	2,108,170.7	2,101,811.2	2,387,102.4	0.0	2,387,102.4	>999 %	278,931.7	13.2 %	285,291.2	13.6 %
Behavioral Health Medicaid Svc	281,862.4	0.0	0.0	0.0	0.0	-281,862.4	-100.0 %	0.0		0.0	
Adult Prev Dental Medicaid Svc	23,059.2	18,730.9	18,730.9	27,004.5	0.0	3,945.3	17.1 %	8,273.6	44.2 %	8,273.6	44.2 %
Health Care Medicaid Services	1,518,618.1	0.0	0.0	0.0	0.0	-1,518,618.1	-100.0 %	0.0		0.0	
Senior/Disabilities Medicaid S	496,645.9	0.0	0.0	0.0	0.0	-496,645.9	-100.0 %	0.0		0.0	
Appropriation Total	2,320,185.6	2,126,901.6	2,120,542.1	2,414,106.9	0.0	93,921.3	4.0 %	287,205.3	13.5 %	293,564.8	13.8 %
Agency Total	3,246,814.7	3,133,137.6	3,127,151.2	3,445,197.0	0.0	198,382.3	6.1 %	312,059.4	10.0 %	318,045.8	10.2 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>			
Funding Summary											
Unrestricted General (UGF)	1,156,384.5	971,106.4	971,987.5	1,104,853.4	0.0	-51,531.1	-4.5 %	133,747.0	13.8 %	132,865.9	13.7 %
Designated General (DGF)	70,972.9	86,729.9	84,829.0	93,536.8	0.0	22,563.9	31.8 %	6,806.9	7.8 %	8,707.8	10.3 %
Other State Funds (Other)	103,178.9	165,451.7	162,304.8	174,547.8	0.0	71,368.9	69.2 %	9,096.1	5.5 %	12,243.0	7.5 %
Federal Receipts (Fed)	1,916,278.4	1,909,849.6	1,908,029.9	2,072,259.0	0.0	155,980.6	8.1 %	162,409.4	8.5 %	164,229.1	8.6 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Commissioner and Admin Svcs								
Commissioner's Office	982.5	1,059.7	1,059.7	1,024.7	0.0	42.2 4.3 %	-35.0 -3.3 %	-35.0 -3.3 %
Workforce Investment Board	397.9	575.5	17,027.2	17,027.2	0.0	16,629.3 >999 %	16,451.7 >999 %	0.0
Alaska Labor Relations Agency	537.8	537.2	537.2	537.2	0.0	-0.6 -0.1 %	0.0	0.0
Management Services	3,428.7	3,977.3	3,992.2	3,947.2	0.0	518.5 15.1 %	-30.1 -0.8 %	-45.0 -1.1 %
Leasing	2,407.6	2,547.5	2,547.5	2,547.5	0.0	139.9 5.8 %	0.0	0.0
Data Processing	4,010.2	5,637.9	5,656.8	5,611.8	0.0	1,601.6 39.9 %	-26.1 -0.5 %	-45.0 -0.8 %
Labor Market Information	3,349.9	4,505.2	4,205.3	4,145.3	0.0	795.4 23.7 %	-359.9 -8.0 %	-60.0 -1.4 %
Appropriation Total	15,114.6	18,840.3	35,025.9	34,840.9	0.0	19,726.3 130.5 %	16,000.6 84.9 %	-185.0 -0.5 %
Workers' Compensation								
Workers' Compensation	5,368.6	5,763.7	5,801.5	5,801.5	0.0	432.9 8.1 %	37.8 0.7 %	0.0
Workers' Comp Appeals Comm	323.1	424.9	425.9	425.9	0.0	102.8 31.8 %	1.0 0.2 %	0.0
WC Benefits Guaranty Fund	556.9	778.5	779.6	779.6	0.0	222.7 40.0 %	1.1 0.1 %	0.0
Second Injury Fund	2,480.1	2,851.2	2,452.1	2,852.1	0.0	372.0 15.0 %	0.9	400.0 16.3 %
Fishermen's Fund	1,004.2	1,408.0	1,409.9	1,409.9	0.0	405.7 40.4 %	1.9 0.1 %	0.0
Appropriation Total	9,732.9	11,226.3	10,869.0	11,269.0	0.0	1,536.1 15.8 %	42.7 0.4 %	400.0 3.7 %
Labor Standards and Safety								
Wage and Hour Administration	1,821.7	2,452.5	2,470.2	2,345.8	0.0	524.1 28.8 %	-106.7 -4.4 %	-124.4 -5.0 %
Mechanical Inspection	2,622.2	2,961.2	3,000.7	3,000.7	0.0	378.5 14.4 %	39.5 1.3 %	0.0
Occupational Safety and Health	4,264.1	5,604.1	5,666.7	5,663.7	0.0	1,399.6 32.8 %	59.6 1.1 %	-3.0 -0.1 %
Alaska Safety Advisory Council	124.9	185.0	185.3	185.3	0.0	60.4 48.4 %	0.3 0.2 %	0.0
Appropriation Total	8,832.9	11,202.8	11,322.9	11,195.5	0.0	2,362.6 26.7 %	-7.3 -0.1 %	-127.4 -1.1 %
Employment & Training Services								
DETS Administration	1,111.9	1,401.2	1,349.2	1,349.2	0.0	237.3 21.3 %	-52.0 -3.7 %	0.0
Workforce Services	12,453.4	17,470.4	17,537.7	17,537.7	0.0	5,084.3 40.8 %	67.3 0.4 %	0.0
Workforce Development	23,758.9	27,579.0	11,215.4	11,215.4	0.0	-12,543.5 -52.8 %	-16,363.6 -59.3 %	0.0
Unemployment Insurance	18,695.0	23,649.2	22,795.3	22,622.1	0.0	3,927.1 21.0 %	-1,027.1 -4.3 %	-173.2 -0.8 %
Appropriation Total	56,019.2	70,099.8	52,897.6	52,724.4	0.0	-3,294.8 -5.9 %	-17,375.4 -24.8 %	-173.2 -0.3 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtP1n to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Vocational Rehabilitation								
Voc Rehab Administration	943.7	1,252.4	1,255.9	1,255.9	0.0	312.2 33.1 %	3.5 0.3 %	0.0
Client Services	14,433.3	17,007.7	17,094.5	17,010.2	0.0	2,576.9 17.9 %	2.5	-84.3 -0.5 %
Disability Determination	4,667.7	5,880.3	5,907.0	5,907.0	0.0	1,239.3 26.6 %	26.7 0.5 %	0.0
Special Projects	974.6	1,242.6	1,242.7	1,242.7	0.0	268.1 27.5 %	0.1	0.0
Appropriation Total	21,019.3	25,383.0	25,500.1	25,415.8	0.0	4,396.5 20.9 %	32.8 0.1 %	-84.3 -0.3 %
AVTEC								
Alaska Vocational Tech Center	12,482.7	12,913.5	12,898.1	13,155.5	0.0	672.8 5.4 %	242.0 1.9 %	257.4 2.0 %
AVTEC Facilities Maintenance	2,304.9	1,923.0	1,934.8	1,934.8	0.0	-370.1 -16.1 %	11.8 0.6 %	0.0
Appropriation Total	14,787.6	14,836.5	14,832.9	15,090.3	0.0	302.7 2.0 %	253.8 1.7 %	257.4 1.7 %
Agency Total	125,506.5	151,588.7	150,448.4	150,535.9	0.0	25,029.4 19.9 %	-1,052.8 -0.7 %	87.5 0.1 %
Funding Summary								
Unrestricted General (UGF)	20,685.9	20,846.6	20,654.4	18,606.0	0.0	-2,079.9 -10.1 %	-2,240.6 -10.7 %	-2,048.4 -9.9 %
Designated General (DGF)	31,283.2	36,413.4	36,093.5	38,143.5	0.0	6,860.3 21.9 %	1,730.1 4.8 %	2,050.0 5.7 %
Other State Funds (Other)	12,520.1	17,131.9	17,131.6	17,390.7	0.0	4,870.6 38.9 %	258.8 1.5 %	259.1 1.5 %
Federal Receipts (Fed)	61,017.3	77,196.8	76,568.9	76,395.7	0.0	15,378.4 25.2 %	-801.1 -1.0 %	-173.2 -0.2 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Law

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Criminal Division								
First Judicial District	1,989.9	2,068.9	2,074.4	2,074.4	0.0	84.5 4.2 %	5.5 0.3 %	0.0
Second Judicial District	1,470.0	2,129.3	2,136.0	2,436.0	0.0	966.0 65.7 %	306.7 14.4 %	300.0 14.0 %
Third Judicial: Anchorage	7,613.7	7,847.1	7,869.1	7,869.1	0.0	255.4 3.4 %	22.0 0.3 %	0.0
Third JD: Outside Anchorage	5,355.3	5,473.4	5,492.0	5,492.0	0.0	136.7 2.6 %	18.6 0.3 %	0.0
Fourth Judicial District	6,332.6	6,326.0	6,346.0	6,346.0	0.0	13.4 0.2 %	20.0 0.3 %	0.0
Criminal Justice Litigation	2,057.9	4,160.5	4,170.2	4,170.2	0.0	2,112.3 102.6 %	9.7 0.2 %	0.0
Criminal Appeals/Special Lit	7,166.0	7,379.5	7,416.8	7,916.8	0.0	750.8 10.5 %	537.3 7.3 %	500.0 6.7 %
Appropriation Total	31,985.4	35,384.7	35,504.5	36,304.5	0.0	4,319.1 13.5 %	919.8 2.6 %	800.0 2.3 %
Civil Division								
Dep. Attny General's Office	4,471.9	285.4	285.4	285.4	0.0	-4,186.5 -93.6 %	0.0	0.0
Child Protection	9,343.4	7,473.2	7,496.9	7,496.9	0.0	-1,846.5 -19.8 %	23.7 0.3 %	0.0
Commercial and Fair Business	4,572.3	5,717.5	5,703.5	5,703.5	0.0	1,131.2 24.7 %	-14.0 -0.2 %	0.0
Environmental Law	866.4	1,922.9	1,926.0	1,926.0	0.0	1,059.6 122.3 %	3.1 0.2 %	0.0
Human Services	3,294.5	3,262.3	3,271.1	3,271.1	0.0	-23.4 -0.7 %	8.8 0.3 %	0.0
Labor and State Affairs	5,549.3	4,986.0	4,987.7	4,987.7	0.0	-561.6 -10.1 %	1.7	0.0
Legislation/Regulations	941.1	1,464.8	1,310.5	1,310.5	0.0	369.4 39.3 %	-154.3 -10.5 %	0.0
Natural Resources	7,494.5	8,820.9	8,042.1	7,817.3	0.0	322.8 4.3 %	-1,003.6 -11.4 %	-224.8 -2.8 %
Opinions, Appeals and Ethics	508.1	2,398.2	2,399.2	2,399.2	0.0	1,891.1 372.2 %	1.0	0.0
Reg Affairs Public Advocacy	1,601.8	2,839.2	2,847.5	2,847.5	0.0	1,245.7 77.8 %	8.3 0.3 %	0.0
Special Litigation	111.9	1,586.6	1,587.4	1,587.4	0.0	1,475.5 >999 %	0.8 0.1 %	0.0
Information & Project Support	2,561.9	2,013.2	2,021.7	2,021.7	0.0	-540.2 -21.1 %	8.5 0.4 %	0.0
Torts & Workers' Compensation	3,844.1	4,134.0	4,142.4	4,142.4	0.0	298.3 7.8 %	8.4 0.2 %	0.0
Transportation Section	2,612.1	2,627.1	2,631.4	2,631.4	0.0	19.3 0.7 %	4.3 0.2 %	0.0
Appropriation Total	47,773.3	49,531.3	48,652.8	48,428.0	0.0	654.7 1.4 %	-1,103.3 -2.2 %	-224.8 -0.5 %
Administration and Support								
Office of the Attorney General	607.2	504.5	959.6	959.6	0.0	352.4 58.0 %	455.1 90.2 %	0.0
Administrative Services	4,363.7	3,146.2	3,158.4	3,158.4	0.0	-1,205.3 -27.6 %	12.2 0.4 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
Appropriation Total	5,817.2	4,497.0	4,964.3	4,964.3	0.0	-852.9 -14.7 %	467.3 10.4 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Agency Total	85,575.9	89,413.0	89,121.6	89,696.8	0.0	4,120.9 4.8 %	283.8 0.3 %	575.2 0.6 %
Funding Summary								
Unrestricted General (UGF)	50,579.1	51,228.8	50,872.9	52,475.6	0.0	1,896.5 3.7 %	1,246.8 2.4 %	1,602.7 3.2 %
Designated General (DGF)	1,846.2	4,510.4	4,518.5	2,691.0	0.0	844.8 45.8 %	-1,819.4 -40.3 %	-1,827.5 -40.4 %
Other State Funds (Other)	31,889.6	32,155.1	32,204.0	32,504.0	0.0	614.4 1.9 %	348.9 1.1 %	300.0 0.9 %
Federal Receipts (Fed)	1,261.0	1,518.7	1,526.2	2,026.2	0.0	765.2 60.7 %	507.5 33.4 %	500.0 32.8 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtP1n</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>		<u>[4] - [2] 20MgtP1n to 21Gov</u>		<u>[4] - [3] 21Adj Bas to 21Gov</u>	
Military and Veterans' Affairs											
ALMR	3,510.5	4,263.1	4,263.1	4,263.1	0.0	752.6	21.4 %	0.0		0.0	
SATS	5,278.2	4,724.0	4,759.5	4,795.0	0.0	-483.2	-9.2 %	71.0	1.5 %	35.5	0.7 %
Office of the Commissioner	6,247.7	6,677.0	6,690.2	5,993.0	0.0	-254.7	-4.1 %	-684.0	-10.2 %	-697.2	-10.4 %
Homeland Security & Emerg Mgt	9,445.1	10,495.7	10,528.5	9,824.9	0.0	379.8	4.0 %	-670.8	-6.4 %	-703.6	-6.7 %
Local Emergency Planning Comm	298.5	0.0	0.0	0.0	0.0	-298.5	-100.0 %	0.0		0.0	
Army Guard Facilities Maint.	11,007.9	11,803.0	11,862.0	10,660.7	0.0	-347.2	-3.2 %	-1,142.3	-9.7 %	-1,201.3	-10.1 %
Air Guard Facilities Maint.	5,759.4	7,014.3	7,086.0	7,036.5	0.0	1,277.1	22.2 %	22.2	0.3 %	-49.5	-0.7 %
Alaska Military Youth Academy	9,345.3	9,729.2	9,782.9	9,782.9	0.0	437.6	4.7 %	53.7	0.6 %	0.0	
Veterans' Services	2,039.5	2,214.2	2,216.8	2,216.8	0.0	177.3	8.7 %	2.6	0.1 %	0.0	
State Active Duty	198.7	325.0	325.0	325.0	0.0	126.3	63.6 %	0.0		0.0	
Appropriation Total	53,130.8	57,245.5	57,514.0	54,897.9	0.0	1,767.1	3.3 %	-2,347.6	-4.1 %	-2,616.1	-4.5 %
Alaska Aerospace Corporation											
Alaska Aerospace Corporation	3,181.8	4,228.1	4,228.1	4,228.1	0.0	1,046.3	32.9 %	0.0		0.0	
AAC Facilities Maintenance	26,181.5	6,564.3	6,564.3	6,564.3	0.0	-19,617.2	-74.9 %	0.0		0.0	
Appropriation Total	29,363.3	10,792.4	10,792.4	10,792.4	0.0	-18,570.9	-63.2 %	0.0		0.0	
Agency Total	82,494.1	68,037.9	68,306.4	65,690.3	0.0	-16,803.8	-20.4 %	-2,347.6	-3.5 %	-2,616.1	-3.8 %
Funding Summary											
Unrestricted General (UGF)	23,645.3	23,341.9	23,442.0	22,761.6	0.0	-883.7	-3.7 %	-580.3	-2.5 %	-680.4	-2.9 %
Designated General (DGF)	88.9	178.4	178.4	178.4	0.0	89.5	100.7 %	0.0		0.0	
Other State Funds (Other)	15,163.3	11,195.7	11,234.3	9,763.8	0.0	-5,399.5	-35.6 %	-1,431.9	-12.8 %	-1,470.5	-13.1 %
Federal Receipts (Fed)	43,596.6	33,321.9	33,451.7	32,986.5	0.0	-10,610.1	-24.3 %	-335.4	-1.0 %	-465.2	-1.4 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Administration & Support								
Commissioner's Office	3,321.0	6,486.1	1,506.8	1,506.8	0.0	-1,814.2 -54.6 %	-4,979.3 -76.8 %	0.0
Project Management & Permittin	3,304.3	6,076.1	6,076.7	6,671.7	0.0	3,367.4 101.9 %	595.6 9.8 %	595.0 9.8 %
Administrative Services	3,451.4	3,684.2	3,694.8	3,694.8	0.0	243.4 7.1 %	10.6 0.3 %	0.0
Information Resource Mgmt.	3,656.5	3,813.2	3,694.2	3,694.2	0.0	37.7 1.0 %	-119.0 -3.1 %	0.0
Interdepartmental Chargebacks	1,331.1	1,331.8	1,331.8	1,331.8	0.0	0.7 0.1 %	0.0	0.0
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0	0.0
Recorder's Office/UCC	3,490.8	3,630.0	3,645.1	3,645.1	0.0	154.3 4.4 %	15.1 0.4 %	0.0
EVOS Trustee Council Projects	131.5	163.5	163.5	163.5	0.0	32.0 24.3 %	0.0	0.0
Public Information Center	605.3	651.2	767.8	767.8	0.0	162.5 26.8 %	116.6 17.9 %	0.0
Mental Health Trust Land Admin	4,256.7	4,504.5	4,504.5	4,425.6	0.0	168.9 4.0 %	-78.9 -1.8 %	-78.9 -1.8 %
Appropriation Total	26,141.5	32,933.5	27,978.1	28,494.2	0.0	2,352.7 9.0 %	-4,439.3 -13.5 %	516.1 1.8 %
Oil & Gas								
Oil & Gas	15,937.3	21,069.5	21,113.7	20,895.7	0.0	4,958.4 31.1 %	-173.8 -0.8 %	-218.0 -1.0 %
Appropriation Total	15,937.3	21,069.5	21,113.7	20,895.7	0.0	4,958.4 31.1 %	-173.8 -0.8 %	-218.0 -1.0 %
Fire, Land & Water Resources								
Mining, Land & Water	24,830.9	27,527.4	27,645.1	27,931.2	0.0	3,100.3 12.5 %	403.8 1.5 %	286.1 1.0 %
Forest Management & Develop	7,348.6	7,869.0	7,888.2	7,970.1	0.0	621.5 8.5 %	101.1 1.3 %	81.9 1.0 %
Geological/Geophysical Surveys	7,499.9	9,027.9	9,061.4	9,086.4	0.0	1,586.5 21.2 %	58.5 0.6 %	25.0 0.3 %
Fire Suppression Preparedness	18,296.2	19,656.6	19,744.9	19,744.9	0.0	1,448.7 7.9 %	88.3 0.4 %	0.0
Fire Suppression Activity	71,809.4	27,101.4	27,101.4	27,101.4	0.0	-44,708.0 -62.3 %	0.0	0.0
Agricultural Development	2,089.4	1,532.8	1,535.8	4,811.5	0.0	2,722.1 130.3 %	3,278.7 213.9 %	3,275.7 213.3 %
Appropriation Total	131,874.4	92,715.1	92,976.8	96,645.5	0.0	-35,228.9 -26.7 %	3,930.4 4.2 %	3,668.7 3.9 %
Parks & Outdoor Recreation								
Parks Management & Access	12,610.4	13,296.4	13,351.7	13,461.7	0.0	851.3 6.8 %	165.3 1.2 %	110.0 0.8 %
History & Archaeology	1,778.0	2,464.9	2,474.8	2,554.8	0.0	776.8 43.7 %	89.9 3.6 %	80.0 3.2 %
Appropriation Total	14,388.4	15,761.3	15,826.5	16,016.5	0.0	1,628.1 11.3 %	255.2 1.6 %	190.0 1.2 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtP1n to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Agriculture								
N. Latitude Plant Material Ctr	1,798.0	3,255.5	3,275.7	0.0	0.0	-1,798.0 -100.0 %	-3,255.5 -100.0 %	-3,275.7 -100.0 %
Agr Revolving Loan Pgm Admin	303.0	0.0	0.0	0.0	0.0	-303.0 -100.0 %	0.0	0.0
Appropriation Total	2,101.0	3,255.5	3,275.7	0.0	0.0	-2,101.0 -100.0 %	-3,255.5 -100.0 %	-3,275.7 -100.0 %
Agency Total	190,442.6	165,734.9	161,170.8	162,051.9	0.0	-28,390.7 -14.9 %	-3,683.0 -2.2 %	881.1 0.5 %
Funding Summary								
Unrestricted General (UGF)	89,805.3	69,821.0	65,000.0	65,595.0	0.0	-24,210.3 -27.0 %	-4,226.0 -6.1 %	595.0 0.9 %
Designated General (DGF)	32,141.5	35,032.6	35,174.1	35,497.2	0.0	3,355.7 10.4 %	464.6 1.3 %	323.1 0.9 %
Other State Funds (Other)	24,679.6	36,526.2	36,602.0	36,495.1	0.0	11,815.5 47.9 %	-31.1 -0.1 %	-106.9 -0.3 %
Federal Receipts (Fed)	43,816.2	24,355.1	24,394.7	24,464.6	0.0	-19,351.6 -44.2 %	109.5 0.4 %	69.9 0.3 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Fire and Life Safety								
Fire and Life Safety	4,069.6	5,026.3	5,048.4	5,484.5	0.0	1,414.9 34.8 %	458.2 9.1 %	436.1 8.6 %
AK Fire Standards Council	137.6	374.0	375.2	375.2	0.0	237.6 172.7 %	1.2 0.3 %	0.0
Appropriation Total	4,207.2	5,400.3	5,423.6	5,859.7	0.0	1,652.5 39.3 %	459.4 8.5 %	436.1 8.0 %
Alaska State Troopers								
Special Projects	2,252.1	7,493.3	7,498.5	7,498.5	0.0	5,246.4 233.0 %	5.2 0.1 %	0.0
Alaska Bureau of Highway Patro	1,552.7	3,281.2	3,284.2	3,284.2	0.0	1,731.5 111.5 %	3.0 0.1 %	0.0
AK Bureau of Judicial Svcs	4,714.0	4,654.0	4,662.4	4,833.6	0.0	119.6 2.5 %	179.6 3.9 %	171.2 3.7 %
Prisoner Transportation	1,950.5	1,954.2	1,954.2	1,954.2	0.0	3.7 0.2 %	0.0	0.0
Search and Rescue	254.1	575.5	575.5	575.5	0.0	321.4 126.5 %	0.0	0.0
Rural Trooper Housing	1,978.6	2,846.0	2,846.0	2,846.0	0.0	867.4 43.8 %	0.0	0.0
SW Drug & Alcohol Enforce Unit	6,852.8	11,349.6	11,359.9	11,359.9	0.0	4,507.1 65.8 %	10.3 0.1 %	0.0
AST Detachments	77,220.4	79,222.1	79,346.3	88,383.3	0.0	11,162.9 14.5 %	9,161.2 11.6 %	9,037.0 11.4 %
Alaska Bureau of Investigation	3,598.0	3,670.0	3,677.0	3,964.4	0.0	366.4 10.2 %	294.4 8.0 %	287.4 7.8 %
Alaska Wildlife Troopers	22,261.0	22,747.3	22,773.8	23,243.9	0.0	982.9 4.4 %	496.6 2.2 %	470.1 2.1 %
AK W-life Troopers Aircraft Se	3,819.0	4,258.4	4,281.6	4,422.1	0.0	603.1 15.8 %	163.7 3.8 %	140.5 3.3 %
AK W-life Troopers Marine Enfo	2,553.7	2,509.4	2,530.4	2,694.2	0.0	140.5 5.5 %	184.8 7.4 %	163.8 6.5 %
Appropriation Total	129,006.9	144,561.0	144,789.8	155,059.8	0.0	26,052.9 20.2 %	10,498.8 7.3 %	10,270.0 7.1 %
Village Public Safety Officers								
Village Public Safety Officer	9,896.9	11,055.7	11,058.1	11,058.1	0.0	1,161.2 11.7 %	2.4	0.0
Appropriation Total	9,896.9	11,055.7	11,058.1	11,058.1	0.0	1,161.2 11.7 %	2.4	0.0
AK Police Standards Council								
AK Police Standards Council	903.9	1,300.7	1,305.5	1,305.5	0.0	401.6 44.4 %	4.8 0.4 %	0.0
Appropriation Total	903.9	1,300.7	1,305.5	1,305.5	0.0	401.6 44.4 %	4.8 0.4 %	0.0
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	21,250.3	25,789.5	25,799.7	26,729.5	0.0	5,479.2 25.8 %	940.0 3.6 %	929.8 3.6 %
Appropriation Total	21,250.3	25,789.5	25,799.7	26,729.5	0.0	5,479.2 25.8 %	940.0 3.6 %	929.8 3.6 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Violent Crimes Comp Board								
Violent Crimes Comp Board	1,998.8	3,183.8	3,185.4	2,518.5	0.0	519.7 26.0 %	-665.3 -20.9 %	-666.9 -20.9 %
Appropriation Total	1,998.8	3,183.8	3,185.4	2,518.5	0.0	519.7 26.0 %	-665.3 -20.9 %	-666.9 -20.9 %
Statewide Support								
Commissioner's Office	1,508.6	2,084.0	2,089.3	2,089.3	0.0	580.7 38.5 %	5.3 0.3 %	0.0
Training Academy	2,931.3	3,262.4	3,268.9	3,268.9	0.0	337.6 11.5 %	6.5 0.2 %	0.0
Administrative Services	3,655.3	3,483.7	3,505.2	3,505.2	0.0	-150.1 -4.1 %	21.5 0.6 %	0.0
Civil Air Patrol	299.1	0.0	0.0	0.0	0.0	-299.1 -100.0 %	0.0	0.0
Information Systems	2,276.8	2,923.9	2,936.2	3,809.0	0.0	1,532.2 67.3 %	885.1 30.3 %	872.8 29.7 %
Crim Just Information Systems	5,253.2	8,201.5	8,244.7	8,244.7	0.0	2,991.5 56.9 %	43.2 0.5 %	0.0
Laboratory Services	6,169.3	6,346.2	6,325.3	7,069.5	0.0	900.2 14.6 %	723.3 11.4 %	744.2 11.8 %
Facility Maintenance	0.0	1,005.9	1,005.9	1,005.9	0.0	1,005.9 >999 %	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	22,208.0	27,422.0	27,489.9	29,106.9	0.0	6,898.9 31.1 %	1,684.9 6.1 %	1,617.0 5.9 %
Agency Total	189,472.0	218,713.0	219,052.0	231,638.0	0.0	42,166.0 22.3 %	12,925.0 5.9 %	12,586.0 5.7 %
Funding Summary								
Unrestricted General (UGF)	160,972.7	169,223.0	169,571.5	182,019.3	0.0	21,046.6 13.1 %	12,796.3 7.6 %	12,447.8 7.3 %
Designated General (DGF)	6,324.2	8,843.2	8,799.6	8,737.9	0.0	2,413.7 38.2 %	-105.3 -1.2 %	-61.7 -0.7 %
Other State Funds (Other)	8,310.8	13,987.2	14,009.6	13,209.5	0.0	4,898.7 58.9 %	-777.7 -5.6 %	-800.1 -5.7 %
Federal Receipts (Fed)	13,864.3	26,659.6	26,671.3	27,671.3	0.0	13,807.0 99.6 %	1,011.7 3.8 %	1,000.0 3.7 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Taxation and Treasury								
Tax Division	14,286.6	15,230.8	15,279.3	16,582.7	0.0	2,296.1 16.1 %	1,351.9 8.9 %	1,303.4 8.5 %
Treasury Division	8,528.0	10,200.8	10,206.6	10,206.6	0.0	1,678.6 19.7 %	5.8 0.1 %	0.0
Unclaimed Property	456.1	530.9	531.9	531.9	0.0	75.8 16.6 %	1.0 0.2 %	0.0
AK Retirement Management Board	8,819.0	9,939.2	9,939.2	9,939.2	0.0	1,120.2 12.7 %	0.0	0.0
ARM Custody and Mgt Fees	3,929.3	50,000.0	50,000.0	45,000.0	0.0	41,070.7 >999 %	-5,000.0 -10.0 %	-5,000.0 -10.0 %
Permanent Fund Dividend Divisi	8,200.8	8,740.0	8,768.8	8,241.2	0.0	40.4 0.5 %	-498.8 -5.7 %	-527.6 -6.0 %
Appropriation Total	44,219.8	94,641.7	94,725.8	90,501.6	0.0	46,281.8 104.7 %	-4,140.1 -4.4 %	-4,224.2 -4.5 %
Child Support Services								
Child Support Services	24,060.2	25,939.6	26,021.6	25,721.6	0.0	1,661.4 6.9 %	-218.0 -0.8 %	-300.0 -1.2 %
Appropriation Total	24,060.2	25,939.6	26,021.6	25,721.6	0.0	1,661.4 6.9 %	-218.0 -0.8 %	-300.0 -1.2 %
Administration and Support								
Commissioner's Office	838.8	885.8	885.8	635.8	0.0	-203.0 -24.2 %	-250.0 -28.2 %	-250.0 -28.2 %
Administrative Services	2,050.3	2,801.1	2,805.0	2,455.0	0.0	404.7 19.7 %	-346.1 -12.4 %	-350.0 -12.5 %
Criminal Investigations Unit	388.6	419.6	420.2	388.7	0.0	0.1	-30.9 -7.4 %	-31.5 -7.5 %
Appropriation Total	3,277.7	4,106.5	4,111.0	3,479.5	0.0	201.8 6.2 %	-627.0 -15.3 %	-631.5 -15.4 %
Mental Health Trust Authority								
Mental Health Trust Operations	4,213.2	4,625.3	4,625.3	4,745.1	0.0	531.9 12.6 %	119.8 2.6 %	119.8 2.6 %
Long Term Care Ombudsman Offic	938.1	879.0	879.0	900.7	0.0	-37.4 -4.0 %	21.7 2.5 %	21.7 2.5 %
Appropriation Total	5,151.3	5,504.3	5,504.3	5,645.8	0.0	494.5 9.6 %	141.5 2.6 %	141.5 2.6 %
AK Muni Bond Bank Authority								
AMBBA Operations	684.4	1,009.3	1,009.6	1,009.6	0.0	325.2 47.5 %	0.3	0.0
Appropriation Total	684.4	1,009.3	1,009.6	1,009.6	0.0	325.2 47.5 %	0.3	0.0
AK Housing Finance Corporation								
AHFC Operations	95,033.4	98,993.2	98,993.2	99,493.2	0.0	4,459.8 4.7 %	500.0 0.5 %	500.0 0.5 %
AK Corp for Affordable Housing	254.0	479.2	479.2	479.2	0.0	225.2 88.7 %	0.0	0.0
Appropriation Total	95,287.4	99,472.4	99,472.4	99,972.4	0.0	4,685.0 4.9 %	500.0 0.5 %	500.0 0.5 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
AK Permanent Fund Corporation								
APFC Operations	14,029.9	17,800.4	17,800.4	17,680.7	0.0	3,650.8 26.0 %	-119.7 -0.7 %	-119.7 -0.7 %
APFC Investment Management Fee	116,928.3	150,498.7	150,498.7	129,400.6	0.0	12,472.3 10.7 %	-21,098.1 -14.0 %	-21,098.1 -14.0 %
Appropriation Total	130,958.2	168,299.1	168,299.1	147,081.3	0.0	16,123.1 12.3 %	-21,217.8 -12.6 %	-21,217.8 -12.6 %
Agency Total	303,639.0	398,972.9	399,143.8	373,411.8	0.0	69,772.8 23.0 %	-25,561.1 -6.4 %	-25,732.0 -6.4 %
Funding Summary								
Unrestricted General (UGF)	23,936.2	25,514.5	25,587.9	27,382.6	0.0	3,446.4 14.4 %	1,868.1 7.3 %	1,794.7 7.0 %
Designated General (DGF)	2,195.7	2,622.0	2,626.3	2,626.3	0.0	430.6 19.6 %	4.3 0.2 %	0.0
Other State Funds (Other)	202,772.8	290,662.3	290,700.4	263,471.7	0.0	60,698.9 29.9 %	-27,190.6 -9.4 %	-27,228.7 -9.4 %
Federal Receipts (Fed)	74,734.3	80,174.1	80,229.2	79,931.2	0.0	5,196.9 7.0 %	-242.9 -0.3 %	-298.0 -0.4 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Administration and Support								
Commissioner's Office	1,704.0	1,755.2	1,758.1	1,758.1	0.0	54.1 3.2 %	2.9 0.2 %	0.0
Contracting and Appeals	313.1	348.0	365.0	365.0	0.0	51.9 16.6 %	17.0 4.9 %	0.0
EE/Civil Rights	1,131.4	1,178.9	1,187.1	1,187.1	0.0	55.7 4.9 %	8.2 0.7 %	0.0
Internal Review	736.1	823.7	816.0	816.0	0.0	79.9 10.9 %	-7.7 -0.9 %	0.0
Statewide Admin Services	8,700.7	8,661.2	9,543.1	9,036.0	0.0	335.3 3.9 %	374.8 4.3 %	-507.1 -5.3 %
Information Systems and Serv	9,536.0	10,662.8	4,755.7	3,881.6	0.0	-5,654.4 -59.3 %	-6,781.2 -63.6 %	-874.1 -18.4 %
Leased Facilities	2,796.5	2,937.5	2,937.5	2,937.5	0.0	141.0 5.0 %	0.0	0.0
Human Resources	2,532.0	2,366.4	2,366.4	2,366.4	0.0	-165.6 -6.5 %	0.0	0.0
Statewide Procurement	2,108.6	2,154.6	2,802.1	2,477.1	0.0	368.5 17.5 %	322.5 15.0 %	-325.0 -11.6 %
Central Support Svcs	1,306.6	1,270.2	1,349.1	1,348.6	0.0	42.0 3.2 %	78.4 6.2 %	-0.5
Northern Support Services	1,716.2	1,682.6	1,288.7	1,288.7	0.0	-427.5 -24.9 %	-393.9 -23.4 %	0.0
Southcoast Support Services	2,217.1	2,939.7	3,245.5	3,237.0	0.0	1,019.9 46.0 %	297.3 10.1 %	-8.5 -0.3 %
Statewide Aviation	4,022.8	4,484.8	4,567.3	4,563.0	0.0	540.2 13.4 %	78.2 1.7 %	-4.3 -0.1 %
Program Development & Planning	6,741.0	8,383.9	8,461.8	8,318.8	0.0	1,577.8 23.4 %	-65.1 -0.8 %	-143.0 -1.7 %
Measurement Standards	5,355.7	6,832.4	6,896.4	6,896.4	0.0	1,540.7 28.8 %	64.0 0.9 %	0.0
Appropriation Total	50,917.8	56,481.9	52,339.8	50,477.3	0.0	-440.5 -0.9 %	-6,004.6 -10.6 %	-1,862.5 -3.6 %
Design, Engineering & Constr								
SW Design & Engineering Svcs	10,103.8	12,602.8	17,446.1	16,412.5	0.0	6,308.7 62.4 %	3,809.7 30.2 %	-1,033.6 -5.9 %
Central Design & Eng Svcs	21,489.3	23,725.8	23,979.8	23,979.8	0.0	2,490.5 11.6 %	254.0 1.1 %	0.0
Northern Design & Eng Svcs	16,203.9	17,476.4	17,658.9	17,658.9	0.0	1,455.0 9.0 %	182.5 1.0 %	0.0
Southcoast Design & Eng Svcs	9,883.5	11,244.0	11,002.3	10,834.3	0.0	950.8 9.6 %	-409.7 -3.6 %	-168.0 -1.5 %
Central Construction & CIP	24,135.0	21,864.8	22,117.0	22,117.0	0.0	-2,018.0 -8.4 %	252.2 1.2 %	0.0
Northern Construction & CIP	20,470.3	17,483.3	18,247.4	18,247.4	0.0	-2,222.9 -10.9 %	764.1 4.4 %	0.0
Southcoast Region Construction	5,682.6	7,442.4	7,536.0	7,536.0	0.0	1,853.4 32.6 %	93.6 1.3 %	0.0
Appropriation Total	107,968.4	111,839.5	117,987.5	116,785.9	0.0	8,817.5 8.2 %	4,946.4 4.4 %	-1,201.6 -1.0 %
State Equipment Fleet								
State Equipment Fleet	33,883.9	34,506.9	34,830.3	34,830.3	0.0	946.4 2.8 %	323.4 0.9 %	0.0
Appropriation Total	33,883.9	34,506.9	34,830.3	34,830.3	0.0	946.4 2.8 %	323.4 0.9 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Highways/Aviation & Facilities								
Facilities Services	31,937.1	46,580.5	46,219.0	46,218.8	0.0	14,281.7 44.7 %	-361.7 -0.8 %	-0.2
Central Region Facilities	6,639.7	8,337.2	8,337.2	8,337.2	0.0	1,697.5 25.6 %	0.0	0.0
Northern Region Facilities	11,650.8	10,889.4	10,889.4	10,889.4	0.0	-761.4 -6.5 %	0.0	0.0
Southcoast Region Facilities	3,625.1	3,320.5	3,320.5	3,320.5	0.0	-304.6 -8.4 %	0.0	0.0
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	42,374.2	41,266.0	41,608.4	41,859.5	0.0	-514.7 -1.2 %	593.5 1.4 %	251.1 0.6 %
Northern Highways & Aviation	63,252.7	63,608.3	64,281.3	64,281.3	0.0	1,028.6 1.6 %	673.0 1.1 %	0.0
Southcoast Highways & Aviation	23,631.1	23,390.2	23,451.0	23,074.8	0.0	-556.3 -2.4 %	-315.4 -1.3 %	-376.2 -1.6 %
Whittier Access and Tunnel	6,629.3	6,058.4	6,060.5	6,060.5	0.0	-568.8 -8.6 %	2.1	0.0
Appropriation Total	191,510.4	205,220.9	205,937.7	205,812.4	0.0	14,302.0 7.5 %	591.5 0.3 %	-125.3 -0.1 %
International Airports								
Int Airport Systems Office	2,085.0	2,259.8	2,269.5	2,269.5	0.0	184.5 8.8 %	9.7 0.4 %	0.0
AIA Administration	7,524.2	7,185.2	8,317.9	8,309.3	0.0	785.1 10.4 %	1,124.1 15.6 %	-8.6 -0.1 %
AIA Facilities	23,310.1	24,807.7	25,072.2	25,072.2	0.0	1,762.1 7.6 %	264.5 1.1 %	0.0
AIA Field & Equipment Maint	16,587.6	18,195.4	18,273.0	18,273.0	0.0	1,685.4 10.2 %	77.6 0.4 %	0.0
AIA Operations	6,724.3	6,885.0	6,908.4	7,007.5	0.0	283.2 4.2 %	122.5 1.8 %	99.1 1.4 %
AIA Safety	11,240.7	12,535.4	12,556.5	12,556.5	0.0	1,315.8 11.7 %	21.1 0.2 %	0.0
FIA Administration	1,905.6	2,247.1	2,256.8	2,256.8	0.0	351.2 18.4 %	9.7 0.4 %	0.0
FIA Facilities	4,560.7	4,564.7	4,745.3	4,743.5	0.0	182.8 4.0 %	178.8 3.9 %	-1.8
FIA Field & Equipment Maint	4,419.3	4,552.6	4,599.3	4,599.3	0.0	180.0 4.1 %	46.7 1.0 %	0.0
FIA Operations	1,087.1	1,137.0	1,149.2	1,149.2	0.0	62.1 5.7 %	12.2 1.1 %	0.0
FIA Safety	4,696.7	5,222.4	5,234.1	5,234.1	0.0	537.4 11.4 %	11.7 0.2 %	0.0
Appropriation Total	84,141.3	89,592.3	91,382.2	91,470.9	0.0	7,329.6 8.7 %	1,878.6 2.1 %	88.7 0.1 %
Marine Highway System								
Marine Vessel Operations	100,996.6	70,696.2	70,814.0	74,461.7	0.0	-26,534.9 -26.3 %	3,765.5 5.3 %	3,647.7 5.2 %
Marine Vessel Fuel	19,539.7	12,057.2	12,057.2	12,640.3	0.0	-6,899.4 -35.3 %	583.1 4.8 %	583.1 4.8 %
Marine Engineering	2,804.6	2,732.4	2,268.9	2,151.5	0.0	-653.1 -23.3 %	-580.9 -21.3 %	-117.4 -5.2 %
Overhaul	1,607.0	329.4	329.4	329.4	0.0	-1,277.6 -79.5 %	0.0	0.0
Reservations and Marketing	1,530.8	1,281.9	1,288.3	1,288.3	0.0	-242.5 -15.8 %	6.4 0.5 %	0.0
Marine Shore Operations	7,655.2	5,891.6	5,929.5	6,433.9	0.0	-1,221.3 -16.0 %	542.3 9.2 %	504.4 8.5 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Marine Highway System (continued)								
Vessel Operations Management	4,195.8	3,378.0	3,526.2	3,399.1	0.0	-796.7 -19.0 %	21.1 0.6 %	-127.1 -3.6 %
Appropriation Total	138,329.7	96,366.7	96,213.5	100,704.2	0.0	-37,625.5 -27.2 %	4,337.5 4.5 %	4,490.7 4.7 %
Agency Total	606,751.5	594,008.2	598,691.0	600,081.0	0.0	-6,670.5 -1.1 %	6,072.8 1.0 %	1,390.0 0.2 %
Funding Summary								
Unrestricted General (UGF)	179,908.0	141,949.7	143,152.2	145,899.9	0.0	-34,008.1 -18.9 %	3,950.2 2.8 %	2,747.7 1.9 %
Designated General (DGF)	97,541.9	96,369.1	96,768.7	97,615.6	0.0	73.7 0.1 %	1,246.5 1.3 %	846.9 0.9 %
Other State Funds (Other)	328,473.4	354,072.3	357,146.8	354,942.3	0.0	26,468.9 8.1 %	870.0 0.2 %	-2,204.5 -0.6 %
Federal Receipts (Fed)	828.2	1,617.1	1,623.3	1,623.2	0.0	795.0 96.0 %	6.1 0.4 %	-0.1

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
University of Alaska								
Systemwide Reduction/Additions	0.5	1.0	1.0	1.0	0.0	0.5 100.0 %	0.0	0.0
Statewide Services	26,294.1	38,556.3	38,556.3	36,831.3	0.0	10,537.2 40.1 %	-1,725.0 -4.5 %	-1,725.0 -4.5 %
Office of Information Technolo	14,262.3	17,165.1	17,165.1	17,165.1	0.0	2,902.8 20.4 %	0.0	0.0
Anchorage Campus	257,853.4	255,925.7	255,910.7	246,385.7	0.0	-11,467.7 -4.4 %	-9,540.0 -3.7 %	-9,525.0 -3.7 %
Small Business Development Ctr	2,511.2	3,684.6	3,684.6	3,684.6	0.0	1,173.4 46.7 %	0.0	0.0
Fairbanks Campus	261,217.6	250,219.3	250,219.3	236,469.3	0.0	-24,748.3 -9.5 %	-13,750.0 -5.5 %	-13,750.0 -5.5 %
Fairbanks Organized Research	140,547.3	140,789.6	140,789.6	140,789.6	0.0	242.3 0.2 %	0.0	0.0
UA Foundation	3,791.5	4,263.9	4,263.9	4,263.9	0.0	472.4 12.5 %	0.0	0.0
Education Trust of Alaska	2,225.5	2,749.2	2,749.2	2,749.2	0.0	523.7 23.5 %	0.0	0.0
Kenai Peninsula College	13,620.8	16,207.7	16,207.7	16,207.7	0.0	2,586.9 19.0 %	0.0	0.0
Kodiak College	4,192.4	5,564.1	5,564.1	5,564.1	0.0	1,371.7 32.7 %	0.0	0.0
Matanuska-Susitna College	9,309.2	13,381.2	13,381.2	13,381.2	0.0	4,072.0 43.7 %	0.0	0.0
Prince William Sound College	5,244.9	6,252.4	6,252.4	6,252.4	0.0	1,007.5 19.2 %	0.0	0.0
Bristol Bay Campus	3,059.0	4,052.6	4,052.6	4,052.6	0.0	993.6 32.5 %	0.0	0.0
Chukchi Campus	956.9	2,185.4	2,185.4	2,185.4	0.0	1,228.5 128.4 %	0.0	0.0
College of Rural & Comm Dev	7,414.8	9,211.2	9,211.2	9,211.2	0.0	1,796.4 24.2 %	0.0	0.0
Interior Alaska Campus	3,751.9	5,239.0	5,239.0	5,239.0	0.0	1,487.1 39.6 %	0.0	0.0
Kuskokwim Campus	4,571.1	5,969.1	5,969.1	5,969.1	0.0	1,398.0 30.6 %	0.0	0.0
Northwest Campus	2,126.5	5,030.4	5,030.4	5,030.4	0.0	2,903.9 136.6 %	0.0	0.0
UAF Community and Tech College	11,306.9	13,305.0	13,305.0	13,305.0	0.0	1,998.1 17.7 %	0.0	0.0
Ketchikan Campus	4,431.5	5,240.3	5,240.3	5,240.3	0.0	808.8 18.3 %	0.0	0.0
Sitka Campus	6,212.3	7,299.0	7,299.0	7,299.0	0.0	1,086.7 17.5 %	0.0	0.0
Juneau Campus	33,051.3	44,390.9	44,390.9	44,390.9	0.0	11,339.6 34.3 %	0.0	0.0
Appropriation Total	817,952.9	856,683.0	856,668.0	831,668.0	0.0	13,715.1 1.7 %	-25,015.0 -2.9 %	-25,000.0 -2.9 %
Agency Total	817,952.9	856,683.0	856,668.0	831,668.0	0.0	13,715.1 1.7 %	-25,015.0 -2.9 %	-25,000.0 -2.9 %
Funding Summary								
Unrestricted General (UGF)	326,956.4	302,033.5	302,033.5	277,033.5	0.0	-49,922.9 -15.3 %	-25,000.0 -8.3 %	-25,000.0 -8.3 %
Designated General (DGF)	285,136.9	331,824.1	331,824.1	331,824.1	0.0	46,687.2 16.4 %	0.0	0.0
Other State Funds (Other)	83,206.4	82,599.5	82,584.5	82,584.5	0.0	-621.9 -0.7 %	-15.0	0.0
Federal Receipts (Fed)	122,653.2	140,225.9	140,225.9	140,225.9	0.0	17,572.7 14.3 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Judiciary

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Alaska Court System								
Appellate Courts	7,100.9	6,882.5	6,920.3	7,284.8	0.0	183.9 2.6 %	402.3 5.8 %	364.5 5.3 %
Trial Courts	84,074.9	87,072.8	87,509.5	88,093.9	0.0	4,019.0 4.8 %	1,021.1 1.2 %	584.4 0.7 %
Administration and Support	10,314.8	10,638.2	10,720.5	10,720.5	0.0	405.7 3.9 %	82.3 0.8 %	0.0
Appropriation Total	101,490.6	104,593.5	105,150.3	106,099.2	0.0	4,608.6 4.5 %	1,505.7 1.4 %	948.9 0.9 %
Therapeutic Courts								
Therapeutic Courts	5,316.1	5,731.0	5,737.9	6,172.9	0.0	856.8 16.1 %	441.9 7.7 %	435.0 7.6 %
Appropriation Total	5,316.1	5,731.0	5,737.9	6,172.9	0.0	856.8 16.1 %	441.9 7.7 %	435.0 7.6 %
Commission on Judicial Conduct								
Commission on Judicial Conduct	402.7	449.8	452.7	452.7	0.0	50.0 12.4 %	2.9 0.6 %	0.0
Appropriation Total	402.7	449.8	452.7	452.7	0.0	50.0 12.4 %	2.9 0.6 %	0.0
Judicial Council								
Judicial Council	1,310.8	1,337.6	1,346.7	1,346.7	0.0	35.9 2.7 %	9.1 0.7 %	0.0
Appropriation Total	1,310.8	1,337.6	1,346.7	1,346.7	0.0	35.9 2.7 %	9.1 0.7 %	0.0
Agency Total	108,520.2	112,111.9	112,687.6	114,071.5	0.0	5,551.3 5.1 %	1,959.6 1.7 %	1,383.9 1.2 %
Funding Summary								
Unrestricted General (UGF)	105,497.1	107,213.7	107,804.4	110,371.8	0.0	4,874.7 4.6 %	3,158.1 2.9 %	2,567.4 2.4 %
Designated General (DGF)	502.5	1,716.5	1,716.5	518.0	0.0	15.5 3.1 %	-1,198.5 -69.8 %	-1,198.5 -69.8 %
Other State Funds (Other)	2,082.5	2,206.1	2,191.1	2,206.1	0.0	123.6 5.9 %	0.0	15.0 0.7 %
Federal Receipts (Fed)	438.1	975.6	975.6	975.6	0.0	537.5 122.7 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Legislature

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Budget and Audit Committee								
Legislative Audit	5,400.3	5,931.1	6,162.5	6,162.5	0.0	762.2 14.1 %	231.4 3.9 %	0.0
Legislative Finance	5,955.1	7,255.5	7,255.5	7,255.5	0.0	1,300.4 21.8 %	0.0	0.0
Committee Expenses	581.9	1,909.7	1,909.7	1,909.7	0.0	1,327.8 228.2 %	0.0	0.0
Appropriation Total	11,937.3	15,096.3	15,327.7	15,327.7	0.0	3,390.4 28.4 %	231.4 1.5 %	0.0
Legislative Council								
Salaries and Allowances	6,051.0	0.0	0.0	0.0	0.0	-6,051.0 -100.0 %	0.0	0.0
Administrative Services	9,635.7	12,674.6	12,674.6	12,674.6	0.0	3,038.9 31.5 %	0.0	0.0
Council and Subcommittees	277.5	682.0	682.0	682.0	0.0	404.5 145.8 %	0.0	0.0
Legal and Research Services	4,298.0	4,566.9	4,566.9	4,566.9	0.0	268.9 6.3 %	0.0	0.0
Select Committee on Ethics	243.7	253.5	253.5	253.5	0.0	9.8 4.0 %	0.0	0.0
Office of Victims Rights	946.2	971.6	971.6	971.6	0.0	25.4 2.7 %	0.0	0.0
Ombudsman	1,169.1	1,319.0	1,319.0	1,319.0	0.0	149.9 12.8 %	0.0	0.0
LEG State Facilities Rent	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3 -2.3 %	0.0	0.0
Appropriation Total	24,187.3	21,997.4	21,997.4	21,997.4	0.0	-2,189.9 -9.1 %	0.0	0.0
Information and Teleconference								
Information and Teleconference	3,049.6	0.0	0.0	0.0	0.0	-3,049.6 -100.0 %	0.0	0.0
Appropriation Total	3,049.6	0.0	0.0	0.0	0.0	-3,049.6 -100.0 %	0.0	0.0
Legislative Operating Budget								
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	8,434.9	0.0	8,434.9 >999 %	0.0	0.0
Legislative Operating Budget	8,200.2	11,126.3	11,126.3	11,126.3	0.0	2,926.1 35.7 %	0.0	0.0
Session Expenses	9,434.9	9,685.8	9,685.8	9,685.8	0.0	250.9 2.7 %	0.0	0.0
Special Session/Contingency	695.0	0.0	0.0	0.0	0.0	-695.0 -100.0 %	0.0	0.0
Appropriation Total	18,330.1	29,247.0	29,247.0	29,247.0	0.0	10,916.9 59.6 %	0.0	0.0
House Session Per Diem								
90-Day Session House	1,031.6	0.0	0.0	0.0	0.0	-1,031.6 -100.0 %	0.0	0.0
30-Day Extended Session House	351.8	0.0	0.0	0.0	0.0	-351.8 -100.0 %	0.0	0.0
Appropriation Total	1,383.4	0.0	0.0	0.0	0.0	-1,383.4 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Legislature

<u>Allocation</u>	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Senate Session Per Diem								
90-Day Session Senate	514.9	0.0	0.0	0.0	0.0	-514.9 -100.0 %	0.0	0.0
30-Day Extended Session Senate	175.2	0.0	0.0	0.0	0.0	-175.2 -100.0 %	0.0	0.0
Appropriation Total	690.1	0.0	0.0	0.0	0.0	-690.1 -100.0 %	0.0	0.0
 Agency Total	 59,577.8	 66,340.7	 66,572.1	 66,572.1	 0.0	 6,994.3 11.7 %	 231.4 0.3 %	 0.0
Funding Summary								
Unrestricted General (UGF)	58,198.4	64,129.2	64,360.6	64,577.4	0.0	6,379.0 11.0 %	448.2 0.7 %	216.8 0.3 %
Designated General (DGF)	348.0	327.7	327.7	327.7	0.0	-20.3 -5.8 %	0.0	0.0
Other State Funds (Other)	1,031.4	1,883.8	1,883.8	1,667.0	0.0	635.6 61.6 %	-216.8 -11.5 %	-216.8 -11.5 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Debt Service

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
General Obligation Bonds								
2009A General Obligation Bonds	7,960.4	7,915.2	0.0	0.0	0.0	-7,960.4 -100.0 %	-7,915.2 -100.0 %	0.0
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	2,403.9	2,403.9	2,403.9	2,403.9	0.0	0.0	0.0	0.0
2012A General Obligation Bonds	28,767.0	17,635.2	17,635.2	17,635.7	0.0	-11,131.3 -38.7 %	0.5	0.5
2013A General Obligation Bonds	460.8	460.8	460.8	460.8	0.0	0.0	0.0	0.0
2013B General Obligation Bonds	16,169.1	16,169.5	16,169.5	16,170.7	0.0	1.6	1.2	1.2
2015B General Obligation Bonds	4,721.3	4,721.3	4,721.3	12,087.4	0.0	7,366.1 156.0 %	7,366.1 156.0 %	7,366.1 156.0 %
2016A General Obligation Bonds	11,108.1	10,954.9	10,954.9	10,825.9	0.0	-282.2 -2.5 %	-129.0 -1.2 %	-129.0 -1.2 %
2016B General Obligation Bonds	10,952.5	10,800.1	10,800.1	10,652.8	0.0	-299.7 -2.7 %	-147.3 -1.4 %	-147.3 -1.4 %
2019A General Obligation Bonds	0.0	5,000.0	0.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0
2020A 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	2.8	3.0	3.0	3.0	0.0	0.2 7.1 %	0.0	0.0
GO Bonds Arbitrage Rebate	540.4	200.0	200.0	50.0	0.0	-490.4 -90.7 %	-150.0 -75.0 %	-150.0 -75.0 %
GO Bonds 2012 Cost of Sale	0.0	750.0	0.0	0.0	0.0	0.0	-750.0 -100.0 %	0.0
Appropriation Total	89,841.2	83,768.8	70,103.6	82,045.1	0.0	-7,796.1 -8.7 %	-1,723.7 -2.1 %	11,941.5 17.0 %
Revenue Bonds								
Airport RevBonds AIA2 PFC	4,000.0	7,269.2	7,269.2	7,800.0	0.0	3,800.0 95.0 %	530.8 7.3 %	530.8 7.3 %
Airport RevBonds FIA PFC	1,200.0	2,180.8	2,180.8	2,200.0	0.0	1,000.0 83.3 %	19.2 0.9 %	19.2 0.9 %
Airport RevBonds ARRA	398.8	398.8	398.8	398.8	0.0	0.0	0.0	0.0
Airport RevBonds IARF	34,354.8	30,765.3	30,765.3	29,310.3	0.0	-5,044.5 -14.7 %	-1,455.0 -4.7 %	-1,455.0 -4.7 %
Sport Fish Hatchery Bonds	6,262.5	6,136.8	6,136.8	6,135.8	0.0	-126.7 -2.0 %	-1.0	-1.0
Clean Water Revenue Bonds	1,924.4	3,094.0	3,094.0	2,004.5	0.0	80.1 4.2 %	-1,089.5 -35.2 %	-1,089.5 -35.2 %
Drinking Water Revenue Bonds	2,225.8	2,006.0	2,006.0	2,204.5	0.0	-21.3 -1.0 %	198.5 9.9 %	198.5 9.9 %
Appropriation Total	50,366.3	51,850.9	51,850.9	50,053.9	0.0	-312.4 -0.6 %	-1,797.0 -3.5 %	-1,797.0 -3.5 %
Lease Purchase Obligations								
Goose Creek Prison	16,352.2	16,373.3	16,373.3	16,166.9	0.0	-185.3 -1.1 %	-206.4 -1.3 %	-206.4 -1.3 %
Linn Pacillo Parking Garage	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0	0.0
Alaska Native Medical Center	2,892.7	2,892.2	2,892.2	2,889.8	0.0	-2.9 -0.1 %	-2.4 -0.1 %	-2.4 -0.1 %
Appropriation Total	22,548.4	22,569.0	22,569.0	22,360.2	0.0	-188.2 -0.8 %	-208.8 -0.9 %	-208.8 -0.9 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Debt Service

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
School Debt Reimbursement											
School Debt Reimbursement	105,931.9	48,910.2	48,910.2	50,077.1	0.0	-55,854.8	-52.7 %	1,166.9	2.4 %	1,166.9	2.4 %
Appropriation Total	105,931.9	48,910.2	48,910.2	50,077.1	0.0	-55,854.8	-52.7 %	1,166.9	2.4 %	1,166.9	2.4 %
Cap Project Debt Reimbursement											
University of Alaska	1,215.7	1,219.0	1,219.0	1,220.2	0.0	4.5	0.4 %	1.2	0.1 %	1.2	0.1 %
Mat-Su Borough Deep Water Port	709.1	0.0	0.0	0.0	0.0	-709.1	-100.0 %	0.0		0.0	
Aleutians East-False Pass Harb	162.2	0.0	0.0	0.0	0.0	-162.2	-100.0 %	0.0		0.0	
Valdez Harbor Renovations	207.2	0.0	0.0	0.0	0.0	-207.2	-100.0 %	0.0		0.0	
Aleutians East - Akutan Harbor	234.3	0.0	0.0	0.0	0.0	-234.3	-100.0 %	0.0		0.0	
FNSB Eielson AFB Schools	338.3	0.0	0.0	0.0	0.0	-338.3	-100.0 %	0.0		0.0	
Unalaska LSA Harbor	369.5	0.0	0.0	0.0	0.0	-369.5	-100.0 %	0.0		0.0	
Kodiak Electric - Nyman Plant	943.7	0.0	0.0	0.0	0.0	-943.7	-100.0 %	0.0		0.0	
Copper Valley Electric- Projec	351.2	0.0	0.0	0.0	0.0	-351.2	-100.0 %	0.0		0.0	
Appropriation Total	4,531.2	1,219.0	1,219.0	1,220.2	0.0	-3,311.0	-73.1 %	1.2	0.1 %	1.2	0.1 %
Oil & Gas Tax Credit Bonds											
Oil & Gas Tax Credit Bonds	0.0	27,000.0	0.0	0.0	0.0	0.0		-27,000.0	-100.0 %	0.0	
Appropriation Total	0.0	27,000.0	0.0	0.0	0.0	0.0		-27,000.0	-100.0 %	0.0	
Agency Total	273,219.0	235,317.9	194,652.7	205,756.5	0.0	-67,462.5	-24.7 %	-29,561.4	-12.6 %	11,103.8	5.7 %
Funding Summary											
Unrestricted General (UGF)	167,517.9	149,753.3	115,738.1	134,987.0	0.0	-32,530.9	-19.4 %	-14,766.3	-9.9 %	19,248.9	16.6 %
Designated General (DGF)	39,480.4	16,545.8	16,545.8	15,866.2	0.0	-23,614.2	-59.8 %	-679.6	-4.1 %	-679.6	-4.1 %
Other State Funds (Other)	60,972.5	63,770.6	57,120.6	49,655.1	0.0	-11,317.4	-18.6 %	-14,115.5	-22.1 %	-7,465.5	-13.1 %
Federal Receipts (Fed)	5,248.2	5,248.2	5,248.2	5,248.2	0.0	0.0		0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
PERS State Assistance								
School District PERS	19,477.6	23,555.8	23,555.8	29,981.6	0.0	10,504.0 53.9 %	6,425.8 27.3 %	6,425.8 27.3 %
All Other PERS	115,741.4	135,499.2	135,499.2	173,603.4	0.0	57,862.0 50.0 %	38,104.2 28.1 %	38,104.2 28.1 %
Appropriation Total	135,219.0	159,055.0	159,055.0	203,585.0	0.0	68,366.0 50.6 %	44,530.0 28.0 %	44,530.0 28.0 %
TRS State Assistance								
School District TRS	121,372.9	134,021.0	134,021.0	128,467.6	0.0	7,094.7 5.8 %	-5,553.4 -4.1 %	-5,553.4 -4.1 %
All Other TRS	6,801.1	7,108.0	7,108.0	6,508.4	0.0	-292.7 -4.3 %	-599.6 -8.4 %	-599.6 -8.4 %
Appropriation Total	128,174.0	141,129.0	141,129.0	134,976.0	0.0	6,802.0 5.3 %	-6,153.0 -4.4 %	-6,153.0 -4.4 %
Judicial Retirement System								
JRS Past Service Costs	4,909.0	5,010.0	5,010.0	5,145.0	0.0	236.0 4.8 %	135.0 2.7 %	135.0 2.7 %
Appropriation Total	4,909.0	5,010.0	5,010.0	5,145.0	0.0	236.0 4.8 %	135.0 2.7 %	135.0 2.7 %
Military Retirement								
Military Retirement Normal Cos	851.7	860.7	0.0	0.0	0.0	-851.7 -100.0 %	-860.7 -100.0 %	0.0
Appropriation Total	851.7	860.7	0.0	0.0	0.0	-851.7 -100.0 %	-860.7 -100.0 %	0.0
EPORS								
EPORS	1,795.3	1,881.4	1,881.4	1,861.4	0.0	66.1 3.7 %	-20.0 -1.1 %	-20.0 -1.1 %
Appropriation Total	1,795.3	1,881.4	1,881.4	1,861.4	0.0	66.1 3.7 %	-20.0 -1.1 %	-20.0 -1.1 %
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
Agency Total	270,949.0	307,936.1	307,075.4	345,567.4	0.0	74,618.4 27.5 %	37,631.3 12.2 %	38,492.0 12.5 %
Funding Summary								
Unrestricted General (UGF)	270,949.0	307,936.1	307,075.4	345,567.4	0.0	74,618.4 27.5 %	37,631.3 12.2 %	38,492.0 12.5 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Special Appropriations

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Bonds for Tax Credit Purchases								
Bonds for Tax Credit Purchases	0.0	700,000.0	0.0	0.0	0.0	0.0	-700,000.0 -100.0 %	0.0
Appropriation Total	0.0	700,000.0	0.0	0.0	0.0	0.0	-700,000.0 -100.0 %	0.0
Comprehensive Insurance Prgm.								
Comprehensive Insurance Prgm.	1,498.0	95,350.6	0.0	0.0	0.0	-1,498.0 -100.0 %	-95,350.6 -100.0 %	0.0
Appropriation Total	1,498.0	95,350.6	0.0	0.0	0.0	-1,498.0 -100.0 %	-95,350.6 -100.0 %	0.0
Judgments, Claims & Settlements								
Judgments, Claims & Settlement	367.2	0.0	0.0	0.0	0.0	-367.2 -100.0 %	0.0	0.0
Appropriation Total	367.2	0.0	0.0	0.0	0.0	-367.2 -100.0 %	0.0	0.0
Shared Taxes								
Salmon Enhancement Tax	8,827.9	9,200.0	9,200.0	6,900.0	0.0	-1,927.9 -21.8 %	-2,300.0 -25.0 %	-2,300.0 -25.0 %
Seafood Development Tax	2,555.1	2,850.0	2,850.0	3,800.0	0.0	1,244.9 48.7 %	950.0 33.3 %	950.0 33.3 %
Dive Fishery Mgt Assessment	533.5	500.0	500.0	800.0	0.0	266.5 50.0 %	300.0 60.0 %	300.0 60.0 %
Fisheries Business Tax	24,995.3	21,700.0	21,700.0	24,100.0	0.0	-895.3 -3.6 %	2,400.0 11.1 %	2,400.0 11.1 %
Fishery Resource Landing Tax	6,272.2	6,700.0	6,700.0	7,300.0	0.0	1,027.8 16.4 %	600.0 9.0 %	600.0 9.0 %
Electric Cooperative Tax	0.0	2,600.0	2,600.0	2,300.0	0.0	2,300.0 >999 %	-300.0 -11.5 %	-300.0 -11.5 %
Telephone Cooperative Tax	4,322.3	2,000.0	2,000.0	2,000.0	0.0	-2,322.3 -53.7 %	0.0	0.0
Liquor License Fee	869.4	900.0	900.0	900.0	0.0	30.6 3.5 %	0.0	0.0
Cost Recovery Fisheries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aviation Fuel Tax or Surcharge	100.0	136.6	136.6	100.0	0.0	0.0	-36.6 -26.8 %	-36.6 -26.8 %
Commercial Vessel Passenger Ta	18,658.8	21,500.0	21,500.0	21,300.0	0.0	2,641.2 14.2 %	-200.0 -0.9 %	-200.0 -0.9 %
Appropriation Total	67,134.5	68,086.6	68,086.6	69,500.0	0.0	2,365.5 3.5 %	1,413.4 2.1 %	1,413.4 2.1 %
Agency Total	68,999.7	863,437.2	68,086.6	69,500.0	0.0	500.3 0.7 %	-793,937.2 -92.0 %	1,413.4 2.1 %
Funding Summary								
Unrestricted General (UGF)	367.2	0.0	0.0	0.0	0.0	-367.2 -100.0 %	0.0	0.0
Designated General (DGF)	37,957.2	87,402.0	33,900.0	36,600.0	0.0	-1,357.2 -3.6 %	-50,802.0 -58.1 %	2,700.0 8.0 %
Other State Funds (Other)	30,675.3	734,186.6	34,186.6	32,900.0	0.0	2,224.7 7.3 %	-701,286.6 -95.5 %	-1,286.6 -3.8 %
Federal Receipts (Fed)	0.0	41,848.6	0.0	0.0	0.0	0.0	-41,848.6 -100.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
No Further Approp Required											
Children's Trust Grant Account	14.7	23.3	23.3	15.2	0.0	0.5	3.4 %	-8.1	-34.8 %	-8.1	-34.8 %
Community Assistance Fund	34,000.0	0.0	0.0	28,731.5	0.0	-5,268.5	-15.5 %	28,731.5	>999 %	28,731.5	>999 %
Derelict Vessel Prevention Fun	0.0	58.6	58.6	58.6	0.0	58.6	>999 %	0.0		0.0	
Disaster Relief Fund	45,027.5	11,000.0	11,000.0	9,000.0	0.0	-36,027.5	-80.0 %	-2,000.0	-18.2 %	-2,000.0	-18.2 %
Dividend Raffle Fund 1257	0.0	244.1	244.1	244.1	0.0	244.1	>999 %	0.0		0.0	
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	100,000.0	0.0	0.0	0.0	0.0	-100,000.0	-100.0 %	0.0		0.0	
Peace Ofcr/Firefighter Survivo	51.3	30.0	30.0	30.0	0.0	-21.3	-41.5 %	0.0		0.0	
Public Education Fund	5,255.4	0.0	0.0	0.0	0.0	-5,255.4	-100.0 %	0.0		0.0	
REAA School Fund	39,661.0	19,694.5	19,694.5	18,369.5	0.0	-21,291.5	-53.7 %	-1,325.0	-6.7 %	-1,325.0	-6.7 %
Vaccine Assessment Fund	0.0	12,500.0	12,500.0	11,800.0	0.0	11,800.0	>999 %	-700.0	-5.6 %	-700.0	-5.6 %
Appropriation Total	224,009.9	43,550.5	43,550.5	68,248.9	0.0	-155,761.0	-69.5 %	24,698.4	56.7 %	24,698.4	56.7 %
Capitalization of Dup Funds											
AK Clean Water Fund 1075	11,523.6	17,910.4	17,910.4	11,600.0	0.0	76.4	0.7 %	-6,310.4	-35.2 %	-6,310.4	-35.2 %
AK Drinking Water Fund 1100	9,607.4	9,400.0	9,400.0	10,510.0	0.0	902.6	9.4 %	1,110.0	11.8 %	1,110.0	11.8 %
AKLNG Project Fund 1235	11,897.9	25,000.0	25,000.0	20,000.0	0.0	8,102.1	68.1 %	-5,000.0	-20.0 %	-5,000.0	-20.0 %
Crime Victim Comp Fund 1220	1,435.9	2,185.0	2,185.0	1,518.5	0.0	82.6	5.8 %	-666.5	-30.5 %	-666.5	-30.5 %
Election Fund 1185	224.8	35.0	35.0	35.0	0.0	-189.8	-84.4 %	0.0		0.0	
F&G Revenue Bond Fund 1198	6,260.1	6,136.8	6,136.8	6,135.8	0.0	-124.3	-2.0 %	-1.0		-1.0	
In-state Pipeline Fund 1229	-11,897.9	0.0	0.0	0.0	0.0	11,897.9	-100.0 %	0.0		0.0	
Appropriation Total	29,051.8	60,667.2	60,667.2	49,799.3	0.0	20,747.5	71.4 %	-10,867.9	-17.9 %	-10,867.9	-17.9 %
Agency Total	253,061.7	104,217.7	104,217.7	118,048.2	0.0	-135,013.5	-53.4 %	13,830.5	13.3 %	13,830.5	13.3 %
Funding Summary											
Unrestricted General (UGF)	190,869.4	21,724.5	21,724.5	18,399.5	0.0	-172,469.9	-90.4 %	-3,325.0	-15.3 %	-3,325.0	-15.3 %
Designated General (DGF)	32,193.4	12,651.9	12,651.9	40,675.3	0.0	8,481.9	26.3 %	28,023.4	221.5 %	28,023.4	221.5 %
Other State Funds (Other)	11,884.1	38,618.9	38,618.9	32,063.4	0.0	20,179.3	169.8 %	-6,555.5	-17.0 %	-6,555.5	-17.0 %
Federal Receipts (Fed)	18,114.8	31,222.4	31,222.4	26,910.0	0.0	8,795.2	48.6 %	-4,312.4	-13.8 %	-4,312.4	-13.8 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Permanent Fund

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Permanent Fund Dividends								
Dividend Fund 1050	1,044,510.0	1,068,670.0	1,068,670.0	2,005,100.0	0.0	960,590.0 92.0 %	936,430.0 87.6 %	936,430.0 87.6 %
Appropriation Total	1,044,510.0	1,068,670.0	1,068,670.0	2,005,100.0	0.0	960,590.0 92.0 %	936,430.0 87.6 %	936,430.0 87.6 %
Earnings Reserve Account								
Inflation Proofing to Principa	-989,000.0	-4,943,000.0	0.0	0.0	0.0	989,000.0 -100.0 %	4,943,000.0 -100.0 %	0.0
Additional ERA Approps	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	-989,000.0	-4,943,000.0	0.0	0.0	0.0	989,000.0 -100.0 %	4,943,000.0 -100.0 %	0.0
Permanent Fund Principal								
Inflation Proofing from ERA	989,000.0	4,943,000.0	0.0	0.0	0.0	-989,000.0 -100.0 %	-4,943,000.0 -100.0 %	0.0
Additional Approps to Principa	0.0	71,300.0	71,300.0	67,900.0	0.0	67,900.0 >999 %	-3,400.0 -4.8 %	-3,400.0 -4.8 %
Appropriation Total	989,000.0	5,014,300.0	71,300.0	67,900.0	0.0	-921,100.0 -93.1 %	-4,946,400.0 -98.6 %	-3,400.0 -4.8 %
Agency Total	1,044,510.0	1,139,970.0	1,139,970.0	2,073,000.0	0.0	1,028,490.0 98.5 %	933,030.0 81.8 %	933,030.0 81.8 %
Funding Summary								
Unrestricted General (UGF)	1,044,510.0	1,139,970.0	1,139,970.0	2,005,100.0	0.0	960,590.0 92.0 %	865,130.0 75.9 %	865,130.0 75.9 %
Designated General (DGF)	0.0	0.0	0.0	67,900.0	0.0	67,900.0 >999 %	67,900.0 >999 %	67,900.0 >999 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Undesignated Budget Reserves								
AHCC 1213	-21,791.3	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0
Statutory Budget Reserve Fund	0.0	-172,400.0	0.0	0.0	0.0	0.0 172,400.0 -100.0 %	0.0	0.0
Const Budget Reserve Fund 1001	-3,220.2	-142,798.8	0.0	0.0	0.0	3,220.2 -100.0 %	142,798.8 -100.0 %	0.0
Appropriation Total	-25,011.5	-315,198.8	0.0	0.0	0.0	25,011.5 -100.0 %	315,198.8 -100.0 %	0.0
DGF Transfers								
AMHS Fund 1076	10,062.5	0.0	0.0	16,088.9	0.0	6,026.4 59.9 %	16,088.9 >999 %	16,088.9 >999 %
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0	0.0	0.0 0.0	0.0 0.0	0.0 0.0
AK Capital Income Fund 1197	22,329.0	27,000.0	27,000.0	41,800.0	0.0	19,471.0 87.2 %	14,800.0 54.8 %	14,800.0 54.8 %
Civil Legal Services Fund 1221	300.3	309.1	309.1	350.0	0.0	49.7 16.6 %	40.9 13.2 %	40.9 13.2 %
Oil & Haz Sub Prevent 1052	14,329.5	14,810.0	14,810.0	15,000.0	0.0	670.5 4.7 %	190.0 1.3 %	190.0 1.3 %
Oil & Haz Sub Response 1052	2,032.4	2,552.5	2,552.5	2,450.0	0.0	417.6 20.5 %	-102.5 -4.0 %	-102.5 -4.0 %
Renewable Energy Fund 1210	14,000.0	0.0	0.0	0.0	0.0	-14,000.0 -100.0 %	0.0 0.0	0.0 0.0
Railbelt Energy Fund 1012	0.0	0.0	0.0	-3,000.0	0.0	-3,000.0 <-999 %	-3,000.0 <-999 %	-3,000.0 <-999 %
Old Vaccine Assessment Account	10,715.4	0.0	0.0	0.0	0.0	-10,715.4 -100.0 %	0.0 0.0	0.0 0.0
Appropriation Total	73,769.1	44,671.6	44,671.6	72,688.9	0.0	-1,080.2 -1.5 %	28,017.3 62.7 %	28,017.3 62.7 %
Other Fund Transfers								
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	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 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 0.0	0.0 0.0
Education Endowment Fund (1256)	0.0	244.1	244.1	244.1	0.0	244.1 >999 %	0.0 0.0	0.0 0.0
Fish and Game Fund 1024	1,067.5	1,032.5	1,032.5	1,032.5	0.0	-35.0 -3.3 %	0.0 0.0	0.0 0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0 0.0	0.0 0.0	0.0 0.0
Appropriation Total	1,067.5	1,276.6	1,276.6	1,276.6	0.0	209.1 19.6 %	0.0 0.0	0.0 0.0
General Fund (Revenue)								
General Fund (Revenue)	0.0	0.0	0.0	0.0	0.0	0.0 0.0	0.0 0.0	0.0 0.0
Misc GF Transfers	0.0	0.0	0.0	-1,613.9	0.0	-1,613.9 <-999 %	-1,613.9 <-999 %	-1,613.9 <-999 %
Appropriation Total	0.0	0.0	0.0	-1,613.9	0.0	-1,613.9 <-999 %	-1,613.9 <-999 %	-1,613.9 <-999 %
Agency Total	49,825.1	-269,250.6	45,948.2	72,351.6	0.0	22,526.5 45.2 %	341,602.2 -126.9 %	26,403.4 57.5 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Funding Summary								
Unrestricted General (UGF)	22,269.2	-272,427.2	42,771.6	69,175.0	0.0	46,905.8 210.6 %	341,602.2 -125.4 %	26,403.4 61.7 %
Designated General (DGF)	27,555.9	2,932.5	2,932.5	2,932.5	0.0	-24,623.4 -89.4 %	0.0	0.0
Other State Funds (Other)	0.0	244.1	244.1	244.1	0.0	244.1 >999 %	0.0	0.0

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.