

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin			
Centralized Admin. Services												
Administrative Hearings	185.8	185.8	260.8	261.1	261.1	75.3	40.5 %	75.3	40.5 %	0.3	0.1 %	0.0
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0		0.0		0.0		0.0
Office of the Commissioner	1.6	1.6	0.0	0.0	0.0	-1.6	-100.0 %	-1.6	-100.0 %	0.0		0.0
Administrative Services	597.2	597.2	624.3	637.6	637.6	40.4	6.8 %	40.4	6.8 %	13.3	2.1 %	0.0
Finance	6,690.2	6,690.2	6,809.8	7,000.4	7,000.4	310.2	4.6 %	310.2	4.6 %	190.6	2.8 %	0.0
Personnel	321.4	321.4	321.4	340.0	340.0	18.6	5.8 %	18.6	5.8 %	18.6	5.8 %	0.0
Labor Relations	1,731.1	1,280.3	1,273.4	1,323.8	1,323.8	-407.3	-23.5 %	43.5	3.4 %	50.4	4.0 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	112.2	0.0		0.0		0.0		0.0
Retirement and Benefits	1,746.0	746.0	746.0	746.0	746.0	-1,000.0	-57.3 %	0.0		0.0		0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	0.0		0.0		0.0		0.0
Appropriation Total	12,449.4	10,998.6	11,211.8	11,485.0	11,485.0	-964.4	-7.7 %	486.4	4.4 %	273.2	2.4 %	0.0
Shared Services of Alaska												
Purchasing	1,404.4	4.5	0.0	0.0	0.0	-1,404.4	-100.0 %	-4.5	-100.0 %	0.0		0.0
Accounting	451.4	1,951.4	2,947.9	2,950.5	2,950.5	2,499.1	553.6 %	999.1	51.2 %	2.6	0.1 %	0.0
Stwd Contracting and Property	0.0	1,399.9	1,399.9	1,427.1	1,427.1	1,427.1	>999 %	27.2	1.9 %	27.2	1.9 %	0.0
Business Transformation Office	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0		0.0
Facilities	280.1	280.1	280.1	280.1	280.1	0.0		0.0		0.0		0.0
NPBF Facilities	543.4	543.4	543.4	543.7	543.7	0.3	0.1 %	0.3	0.1 %	0.3	0.1 %	0.0
Appropriation Total	4,179.3	4,179.3	5,171.3	5,201.4	5,201.4	1,022.1	24.5 %	1,022.1	24.5 %	30.1	0.6 %	0.0
Office of Information Tech												
ALMR	2,363.1	2,363.1	2,363.1	2,363.1	2,363.1	0.0		0.0		0.0		0.0
SATS	4,671.9	4,671.9	4,662.4	4,724.0	4,724.0	52.1	1.1 %	52.1	1.1 %	61.6	1.3 %	0.0
Appropriation Total	7,035.0	7,035.0	7,025.5	7,087.1	7,087.1	52.1	0.7 %	52.1	0.7 %	61.6	0.9 %	0.0
Admin State Facilities Rent												
Admin State Facilities Rent	506.2	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	506.2	0.0		0.0		0.0		0.0

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Public Communications Services													
Public Broadcasting Commission	46.7	46.7	0.0	46.7	46.7	0.0	0.0	46.7	>999 %	0.0			
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	2,036.6	>999 %	0.0			
Public Broadcasting - T.V.	633.3	633.3	0.0	633.3	633.3	0.0	0.0	633.3	>999 %	0.0			
Satellite Infrastructure	779.5	779.5	0.0	779.5	779.5	0.0	0.0	779.5	>999 %	0.0			
Appropriation Total	3,496.1	3,496.1	0.0	3,496.1	3,496.1	0.0	0.0	3,496.1	>999 %	0.0			
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,468.6	7,468.6	7,346.2	7,486.8	7,486.8	18.2	0.2 %	18.2	0.2 %	140.6	1.9 %	0.0	
Appropriation Total	7,468.6	7,468.6	7,346.2	7,486.8	7,486.8	18.2	0.2 %	18.2	0.2 %	140.6	1.9 %	0.0	
Legal & Advocacy Services													
Office of Public Advocacy	26,330.7	26,330.7	26,238.8	26,560.5	26,471.8	141.1	0.5 %	141.1	0.5 %	233.0	0.9 %	-88.7	-0.3 %
Public Defender Agency	26,276.3	26,276.3	26,196.2	26,459.9	26,559.9	283.6	1.1 %	283.6	1.1 %	363.7	1.4 %	100.0	0.4 %
Appropriation Total	52,607.0	52,607.0	52,435.0	53,020.4	53,031.7	424.7	0.8 %	424.7	0.8 %	596.7	1.1 %	11.3	
Alaska Public Offices Comm													
Alaska Public Offices Comm	951.9	951.9	949.3	949.3	949.3	-2.6	-0.3 %	-2.6	-0.3 %	0.0		0.0	
Appropriation Total	951.9	951.9	949.3	949.3	949.3	-2.6	-0.3 %	-2.6	-0.3 %	0.0		0.0	
Motor Vehicles													
Motor Vehicles	16,802.0	16,787.0	16,754.7	17,125.9	17,125.9	323.9	1.9 %	338.9	2.0 %	371.2	2.2 %	0.0	
Appropriation Total	16,802.0	16,787.0	16,754.7	17,125.9	17,125.9	323.9	1.9 %	338.9	2.0 %	371.2	2.2 %	0.0	
Agency Total	105,495.5	104,029.7	101,400.0	106,358.2	106,369.5	874.0	0.8 %	2,339.8	2.2 %	4,969.5	4.9 %	11.3	
Funding Summary													
Unrestricted General (UGF)	72,517.7	72,066.9	68,307.1	72,808.3	72,721.4	203.7	0.3 %	654.5	0.9 %	4,414.3	6.5 %	-86.9	-0.1 %
Designated General (DGF)	32,977.8	31,962.8	33,092.9	33,549.9	33,648.1	670.3	2.0 %	1,685.3	5.3 %	555.2	1.7 %	98.2	0.3 %

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Agency: Department of Commerce, Community and Economic Development

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Executive Administration									
Commissioner's Office	35.3	35.3	35.3	35.3	35.3	0.0	0.0	0.0	0.0
Administrative Services	647.6	647.6	650.9	664.6	664.6	17.0	2.6 %	13.7	2.1 %
Appropriation Total	682.9	682.9	686.2	699.9	699.9	17.0	2.5 %	13.7	2.0 %
Banking and Securities									
Banking and Securities	3,993.3	3,993.3	3,940.3	4,025.7	4,025.7	32.4	0.8 %	85.4	2.2 %
Appropriation Total	3,993.3	3,993.3	3,940.3	4,025.7	4,025.7	32.4	0.8 %	85.4	2.2 %
Community and Regional Affairs									
Community & Regional Affairs	6,989.9	6,748.9	5,298.9	5,731.9	5,731.9	-1,258.0	-18.0 %	433.0	8.2 %
Serve Alaska	217.9	217.9	212.4	215.4	0.0	-217.9	-100.0 %	-212.4	-100.0 %
Appropriation Total	7,207.8	6,966.8	5,511.3	5,947.3	5,731.9	-1,475.9	-20.5 %	220.6	4.0 %
Corp, Bus & Prof Licensing									
Corp, Bus & Prof Licensing	14,174.8	14,079.6	13,955.2	14,201.9	14,201.9	27.1	0.2 %	246.7	1.8 %
Appropriation Total	14,174.8	14,079.6	13,955.2	14,201.9	14,201.9	27.1	0.2 %	246.7	1.8 %
Economic Development									
Economic Development	1,122.7	243.4	0.0	0.0	0.0	-1,122.7	-100.0 %	0.0	0.0
Appropriation Total	1,122.7	243.4	0.0	0.0	0.0	-1,122.7	-100.0 %	0.0	0.0
Investments									
Investments	5,327.1	5,320.7	5,308.0	5,408.5	5,408.5	81.4	1.5 %	100.5	1.9 %
Appropriation Total	5,327.1	5,320.7	5,308.0	5,408.5	5,408.5	81.4	1.5 %	100.5	1.9 %
Insurance Operations									
Comprehensive Insurance Progra	32,346.3	0.0	0.0	0.0	0.0	-32,346.3	-100.0 %	0.0	0.0
Insurance Operations	7,239.6	7,239.6	7,178.4	7,307.8	7,307.8	68.2	0.9 %	129.4	1.8 %
Appropriation Total	39,585.9	7,239.6	7,178.4	7,307.8	7,307.8	-32,278.1	-81.5 %	129.4	1.8 %

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Alcohol and Marijuana Control													
Alcohol and Marijuana Control	3,816.8	2,242.4	3,768.1	3,845.0	3,845.0	28.2	0.7 %	1,602.6	71.5 %	76.9	2.0 %	0.0	
Appropriation Total	3,816.8	2,242.4	3,768.1	3,845.0	3,845.0	28.2	0.7 %	1,602.6	71.5 %	76.9	2.0 %	0.0	
Alaska Energy Authority													
AEA Rural Energy Assistance	2,351.8	2,351.8	2,324.6	2,324.6	2,324.6	-27.2	-1.2 %	-27.2	-1.2 %	0.0	0.0	0.0	
AEA Power Cost Equalization	32,355.0	32,355.0	32,355.0	32,355.0	32,355.0	0.0		0.0		0.0	0.0	0.0	
Alternative Energy & Efficiency	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	0.0	0.0	
Appropriation Total	36,706.8	36,706.8	36,679.6	36,679.6	36,679.6	-27.2	-0.1 %	-27.2	-0.1 %	0.0	0.0	0.0	
Regulatory Commission of AK													
Regulatory Commission of AK	9,043.2	9,043.2	9,021.7	9,149.6	9,149.6	106.4	1.2 %	106.4	1.2 %	127.9	1.4 %	0.0	
Appropriation Total	9,043.2	9,043.2	9,021.7	9,149.6	9,149.6	106.4	1.2 %	106.4	1.2 %	127.9	1.4 %	0.0	
DCCED State Facilities Rent													
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	0.0		0.0		0.0	0.0	0.0	
Appropriation Total	599.2	599.2	599.2	599.2	599.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	0.0	
Agency Total	122,260.5	87,117.9	86,648.0	87,864.5	87,649.1	-34,611.4	-28.3 %	531.2	0.6 %	1,001.1	1.2 %	-215.4	-0.2 %
Funding Summary													
Unrestricted General (UGF)	10,101.6	8,863.0	40,093.9	7,525.9	7,310.5	-2,791.1	-27.6 %	-1,552.5	-17.5 %	-32,783.4	-81.8 %	-215.4	-2.9 %
Designated General (DGF)	112,158.9	78,254.9	46,554.1	80,338.6	80,338.6	-31,820.3	-28.4 %	2,083.7	2.7 %	33,784.5	72.6 %	0.0	

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Agency: Department of Corrections

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Facility Capital Improvement													
Fac-Capital Improvement Unit	1,110.3	1,110.3	1,110.3	1,110.5	1,110.5	0.2	0.2	0.2	0.0				
Appropriation Total	1,110.3	1,110.3	1,110.3	1,110.5	1,110.5	0.2	0.2	0.2	0.0				
Administration and Support													
Office of the Commissioner	1,840.0	1,840.0	1,065.2	1,070.1	1,070.1	-769.9	-41.8 %	-769.9	-41.8 %	4.9	0.5 %	0.0	
Administrative Services	4,165.9	4,165.9	4,242.8	4,356.9	4,356.9	191.0	4.6 %	191.0	4.6 %	114.1	2.7 %	0.0	
Information Technology MIS	2,710.1	2,677.2	3,513.5	2,718.1	2,718.1	8.0	0.3 %	40.9	1.5 %	-795.4	-22.6 %	0.0	
Research and Records	675.5	708.4	708.4	723.2	723.2	47.7	7.1 %	14.8	2.1 %	14.8	2.1 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0	
Appropriation Total	9,681.4	9,681.4	9,819.8	9,158.2	9,158.2	-523.2	-5.4 %	-523.2	-5.4 %	-661.6	-6.7 %	0.0	
Population Management													
Correctional Academy	1,438.8	1,438.8	1,419.2	1,447.2	1,447.2	8.4	0.6 %	8.4	0.6 %	28.0	2.0 %	0.0	
Institution Director's Office	1,732.3	1,830.9	2,550.5	-35,345.3	-21,793.8	-23,526.1	<-999 %	-23,624.7	<-999 %	-24,344.3	-954.5 %	13,551.5	-38.3 %
Classification and Furlough	1,127.2	1,127.2	1,127.2	1,148.0	1,148.0	20.8	1.8 %	20.8	1.8 %	20.8	1.8 %	0.0	
Inmate Transportation	2,954.6	3,084.6	3,084.6	3,149.0	3,149.0	194.4	6.6 %	64.4	2.1 %	64.4	2.1 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0		0.0	
Anchorage Correctional Complex	23,105.2	23,105.2	19,285.6	19,981.6	19,981.6	-3,123.6	-13.5 %	-3,123.6	-13.5 %	696.0	3.6 %	0.0	
Anvil Mtn Correctional Center	6,149.2	6,149.2	6,129.6	6,333.2	6,333.2	184.0	3.0 %	184.0	3.0 %	203.6	3.3 %	0.0	
Combined Hiland Mtn Corr Ctr	13,153.1	13,153.1	13,133.5	13,554.5	13,554.5	401.4	3.1 %	401.4	3.1 %	421.0	3.2 %	0.0	
Fairbanks Correctional Center	11,201.3	11,201.3	11,181.7	11,538.4	11,538.4	337.1	3.0 %	337.1	3.0 %	356.7	3.2 %	0.0	
Goose Creek Correctional Cente	38,842.9	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3	3.0 %	1,177.3	3.0 %	1,196.9	3.1 %	0.0	
Ketchikan Correctional Center	4,414.4	4,414.4	4,394.8	4,530.9	4,530.9	116.5	2.6 %	116.5	2.6 %	136.1	3.1 %	0.0	
Lemon Creek Correctional Ctr	9,641.6	9,641.6	9,622.0	9,905.8	9,905.8	264.2	2.7 %	264.2	2.7 %	283.8	2.9 %	0.0	
Mat-Su Correctional Center	6,161.6	6,161.6	6,142.0	6,346.1	6,346.1	184.5	3.0 %	184.5	3.0 %	204.1	3.3 %	0.0	
Palmer Correctional Center	348.9	348.9	348.9	350.2	350.2	1.3	0.4 %	1.3	0.4 %	1.3	0.4 %	0.0	
Spring Creek Correctional Ctr	23,607.1	23,607.1	23,587.5	24,248.5	24,248.5	641.4	2.7 %	641.4	2.7 %	661.0	2.8 %	0.0	
Wildwood Correctional Center	14,261.0	14,261.0	8,261.0	14,530.3	14,530.3	269.3	1.9 %	269.3	1.9 %	6,269.3	75.9 %	0.0	
Yukon-Kuskokwim Corr Center	8,168.7	8,038.7	8,019.1	8,242.1	8,242.1	73.4	0.9 %	203.4	2.5 %	223.0	2.8 %	0.0	
Pt MacKenzie Correctional Farm	4,099.8	4,099.8	4,080.2	4,182.6	4,182.6	82.8	2.0 %	82.8	2.0 %	102.4	2.5 %	0.0	
Prob & Parole Directors Office	772.5	772.5	772.5	779.4	779.4	6.9	0.9 %	6.9	0.9 %	6.9	0.9 %	0.0	

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Population Management (continued)													
Statewide Probation and Parole	17,421.0	17,421.0	17,421.0	17,893.7	17,893.7	472.7	2.7 %	472.7	2.7 %	472.7	2.7 %	0.0	
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0		0.0		0.0		0.0	
Parole Board	1,745.8	1,745.8	1,745.8	1,776.8	1,776.8	31.0	1.8 %	31.0	1.8 %	31.0	1.8 %	0.0	
Appropriation Total	197,975.7	198,074.3	188,758.7	162,241.9	175,793.4	-22,182.3	-11.2 %	-22,280.9	-11.2 %	-12,965.3	-6.9 %	13,551.5	8.4 %
Pre-Trial Services													
Pre-Trial Services	10,281.5	10,182.9	10,182.9	10,376.5	10,376.5	95.0	0.9 %	193.6	1.9 %	193.6	1.9 %	0.0	
Appropriation Total	10,281.5	10,182.9	10,182.9	10,376.5	10,376.5	95.0	0.9 %	193.6	1.9 %	193.6	1.9 %	0.0	
Electronic Monitoring													
Electronic Monitoring	3,223.8	3,223.8	3,223.8	5,717.5	5,717.5	2,493.7	77.4 %	2,493.7	77.4 %	2,493.7	77.4 %	0.0	
Appropriation Total	3,223.8	3,223.8	3,223.8	5,717.5	5,717.5	2,493.7	77.4 %	2,493.7	77.4 %	2,493.7	77.4 %	0.0	
Community Residential Centers													
Community Residential Centers	16,812.4	16,812.4	16,812.4	28,315.0	28,315.0	11,502.6	68.4 %	11,502.6	68.4 %	11,502.6	68.4 %	0.0	
Appropriation Total	16,812.4	16,812.4	16,812.4	28,315.0	28,315.0	11,502.6	68.4 %	11,502.6	68.4 %	11,502.6	68.4 %	0.0	
Health and Rehab Services													
Health & Rehab Director's Ofc	903.0	903.0	898.7	915.3	915.3	12.3	1.4 %	12.3	1.4 %	16.6	1.8 %	0.0	
Physical Health Care	29,737.0	29,737.0	33,608.1	25,652.5	25,652.5	-4,084.5	-13.7 %	-4,084.5	-13.7 %	-7,955.6	-23.7 %	0.0	
Behavioral Health Care	7,799.6	7,799.6	7,799.6	8,080.2	8,080.2	280.6	3.6 %	280.6	3.6 %	280.6	3.6 %	0.0	
Substance Abuse Treatment Pgm	5,445.3	5,445.3	5,445.3	5,448.9	5,448.9	3.6	0.1 %	3.6	0.1 %	3.6	0.1 %	0.0	
Sex Offender Management Progra	3,078.9	3,078.9	3,078.9	3,098.7	3,098.7	19.8	0.6 %	19.8	0.6 %	19.8	0.6 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0		0.0	
Appropriation Total	47,138.8	47,138.8	51,005.6	43,370.6	43,370.6	-3,768.2	-8.0 %	-3,768.2	-8.0 %	-7,635.0	-15.0 %	0.0	
Offender Habilitation													
Education Programs	794.6	794.6	794.6	806.8	806.8	12.2	1.5 %	12.2	1.5 %	12.2	1.5 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0		0.0		0.0		0.0	
Appropriation Total	1,400.6	1,400.6	1,400.6	1,412.8	1,412.8	12.2	0.9 %	12.2	0.9 %	12.2	0.9 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Recidivism Reduction Grants													
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0				
Appropriation Total	501.3	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0				
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0				
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0				
Out-of-State Contractual													
Out-of-State Contractual	300.0	300.0	18,087.5	300.0	300.0	0.0	0.0	-17,787.5	-98.3 %	0.0			
Appropriation Total	300.0	300.0	18,087.5	300.0	300.0	0.0	0.0	-17,787.5	-98.3 %	0.0			
Agency Unallocated Reduction													
Agency Unallocated Reduction	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	30,590.0	-100.0 %	0.0			
Appropriation Total	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	30,590.0	-100.0 %	0.0			
Agency Total	299,650.0	299,650.0	281,537.1	273,728.5	287,280.0	-12,370.0	-4.1 %	-12,370.0	-4.1 %	5,742.9	2.0 %	13,551.5	5.0 %
Funding Summary													
Unrestricted General (UGF)	291,108.0	291,108.0	272,995.1	264,075.8	277,627.3	-13,480.7	-4.6 %	-13,480.7	-4.6 %	4,632.2	1.7 %	13,551.5	5.1 %
Designated General (DGF)	8,542.0	8,542.0	8,542.0	9,652.7	9,652.7	1,110.7	13.0 %	1,110.7	13.0 %	1,110.7	13.0 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
K-12 Aid to School Districts													
Foundation Program	1,171,712.4	1,171,712.4	895,455.7	1,172,603.9	1,172,603.9	891.5	0.1 %	891.5	0.1 %	277,148.2	31.0 %	0.0	
Pupil Transportation	78,184.6	78,184.6	77,214.6	77,214.6	77,214.6	-970.0	-1.2 %	-970.0	-1.2 %	0.0		0.0	
Additional Foundation Funding	20,000.0	30,000.0	0.0	30,000.0	30,000.0	10,000.0	50.0 %	0.0		30,000.0	>999 %	0.0	
Appropriation Total	1,269,897.0	1,279,897.0	972,670.3	1,279,818.5	1,279,818.5	9,921.5	0.8 %	-78.5		307,148.2	31.6 %	0.0	
K-12 Support													
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0		0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0		0.0	
Special Schools	3,558.2	3,558.2	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0		0.0	
Appropriation Total	12,111.4	12,111.4	12,094.1	12,094.1	12,094.1	-17.3	-0.1 %	-17.3	-0.1 %	0.0		0.0	
Education Support and Admin													
Executive Administration	1,051.3	865.9	825.9	1,238.5	838.5	-212.8	-20.2 %	-27.4	-3.2 %	12.6	1.5 %	-400.0	-32.3 %
Administrative Services	916.6	916.6	940.6	966.4	966.4	49.8	5.4 %	49.8	5.4 %	25.8	2.7 %	0.0	
Information Services	375.5	375.5	375.5	381.4	381.4	5.9	1.6 %	5.9	1.6 %	5.9	1.6 %	0.0	
School Finance & Facilities	1,643.0	1,344.0	1,389.8	1,409.8	1,409.8	-233.2	-14.2 %	65.8	4.9 %	20.0	1.4 %	0.0	
Child Nutrition	89.6	89.6	88.9	90.0	90.0	0.4	0.4 %	0.4	0.4 %	1.1	1.2 %	0.0	
Student and School Achievement	6,702.6	6,454.6	6,979.9	6,430.3	6,110.3	-592.3	-8.8 %	-344.3	-5.3 %	-869.6	-12.5 %	-320.0	-5.0 %
State System of Support	2,209.7	1,806.3	1,798.8	1,814.7	1,814.7	-395.0	-17.9 %	8.4	0.5 %	15.9	0.9 %	0.0	
Teacher Certification	926.7	926.7	917.8	943.3	943.3	16.6	1.8 %	16.6	1.8 %	25.5	2.8 %	0.0	
Early Learning Coordination	9,488.6	9,488.6	637.2	9,727.3	9,490.3	1.7		1.7		8,853.1	>999 %	-237.0	-2.4 %
Pre-Kindergarten Grants	8,000.0	2,000.0	0.0	2,000.0	2,000.0	-6,000.0	-75.0 %	0.0		2,000.0	>999 %	0.0	
Appropriation Total	31,403.6	24,267.8	13,954.4	25,001.7	24,044.7	-7,358.9	-23.4 %	-223.1	-0.9 %	10,090.3	72.3 %	-957.0	-3.8 %
AK State Council on the Arts													
AK State Council on the Arts	703.7	703.7	0.0	704.4	704.4	0.7	0.1 %	0.7	0.1 %	704.4	>999 %	0.0	
Appropriation Total	703.7	703.7	0.0	704.4	704.4	0.7	0.1 %	0.7	0.1 %	704.4	>999 %	0.0	
Commissions and Boards													
Professional Teaching Practice	258.8	258.8	252.7	259.5	259.5	0.7	0.3 %	0.7	0.3 %	6.8	2.7 %	0.0	
Appropriation Total	258.8	258.8	252.7	259.5	259.5	0.7	0.3 %	0.7	0.3 %	6.8	2.7 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	459.7	59.7	4,688.4	60.6	60.6	-399.1	-86.8 %	0.9	1.5 %	-4,627.8	-98.7 %	0.0	
MEHS Facilities Maintenance	250.0	250.0	0.0	250.0	250.0	0.0		0.0		250.0	>999 %	0.0	
Appropriation Total	709.7	309.7	4,688.4	310.6	310.6	-399.1	-56.2 %	0.9	0.3 %	-4,377.8	-93.4 %	0.0	
State Facilities Rent													
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0		0.0	
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0		0.0	
Libraries, Archives & Museums													
Library Operations	6,885.2	6,885.2	5,784.0	5,864.9	5,864.9	-1,020.3	-14.8 %	-1,020.3	-14.8 %	80.9	1.4 %	0.0	
Archives	1,087.8	1,087.8	1,087.8	1,113.8	1,113.8	26.0	2.4 %	26.0	2.4 %	26.0	2.4 %	0.0	
Museum Operations	1,680.5	1,680.5	1,677.5	1,718.3	1,718.3	37.8	2.2 %	37.8	2.2 %	40.8	2.4 %	0.0	
Online with Libraries (OWL)	670.9	670.9	0.0	670.9	670.9	0.0		0.0		670.9	>999 %	0.0	
Live Homework Help	138.2	138.2	0.0	138.2	138.2	0.0		0.0		138.2	>999 %	0.0	
APK Bldg Facilities Maintenananc	1,030.0	1,030.0	1,245.1	1,245.1	1,245.1	215.1	20.9 %	215.1	20.9 %	0.0		0.0	
Appropriation Total	11,492.6	11,492.6	9,794.4	10,751.2	10,751.2	-741.4	-6.5 %	-741.4	-6.5 %	956.8	9.8 %	0.0	
Alaska Postsecondary Education													
Program Admin & Operations	6,008.7	6,008.7	6,008.7	6,008.7	6,008.7	0.0		0.0		0.0		0.0	
WWAMI Medical Education	3,096.4	3,096.4	0.0	3,096.4	3,096.4	0.0		0.0		3,096.4	>999 %	0.0	
Appropriation Total	9,105.1	9,105.1	6,008.7	9,105.1	9,105.1	0.0		0.0		3,096.4	51.5 %	0.0	
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0		0.0		0.0	
Appropriation Total	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0		0.0		0.0	
Agency Total	1,348,500.1	1,350,964.3	1,032,281.2	1,350,863.3	1,349,906.3	1,406.2	0.1 %	-1,058.0	-0.1 %	317,625.1	30.8 %	-957.0	-0.1 %
Funding Summary													
Unrestricted General (UGF)	1,322,008.9	1,324,873.1	1,013,433.3	1,325,776.4	1,324,819.4	2,810.5	0.2 %	-53.7		311,386.1	30.7 %	-957.0	-0.1 %
Designated General (DGF)	26,491.2	26,091.2	18,847.9	25,086.9	25,086.9	-1,404.3	-5.3 %	-1,004.3	-3.8 %	6,239.0	33.1 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Administration													
Office of the Commissioner	427.6	427.6	420.0	424.2	424.2	-3.4	-0.8 %	-3.4	-0.8 %	4.2	1.0 %	0.0	
Administrative Services	2,044.3	2,044.3	1,723.9	1,893.6	1,769.3	-275.0	-13.5 %	-275.0	-13.5 %	45.4	2.6 %	-124.3	-6.6 %
State Support Services	2,399.2	2,399.2	2,399.2	2,399.2	2,399.2	0.0		0.0		0.0		0.0	
Appropriation Total	4,871.1	4,871.1	4,543.1	4,717.0	4,592.7	-278.4	-5.7 %	-278.4	-5.7 %	49.6	1.1 %	-124.3	-2.6 %
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	645.9	645.9	645.9	646.6	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %	0.0	
Appropriation Total	645.9	645.9	645.9	646.6	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %	0.0	
Environmental Health													
Environmental Health	9,853.2	9,853.2	9,566.7	10,054.8	9,875.2	22.0	0.2 %	22.0	0.2 %	308.5	3.2 %	-179.6	-1.8 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	9,853.2	9,853.2	9,566.7	10,054.8	9,875.2	22.0	0.2 %	22.0	0.2 %	308.5	3.2 %	-179.6	-1.8 %
Air Quality													
Air Quality	3,974.0	3,974.0	3,960.4	4,038.3	4,038.3	64.3	1.6 %	64.3	1.6 %	77.9	2.0 %	0.0	
Appropriation Total	3,974.0	3,974.0	3,960.4	4,038.3	4,038.3	64.3	1.6 %	64.3	1.6 %	77.9	2.0 %	0.0	
Spill Prevention and Response													
Spill Prevention and Response	13,825.5	13,825.5	13,825.5	14,120.1	14,120.1	294.6	2.1 %	294.6	2.1 %	294.6	2.1 %	0.0	
Appropriation Total	13,825.5	13,825.5	13,825.5	14,120.1	14,120.1	294.6	2.1 %	294.6	2.1 %	294.6	2.1 %	0.0	
Water													
Water Quality Infrastructure	7,142.0	7,142.0	7,108.0	7,230.5	7,230.5	88.5	1.2 %	88.5	1.2 %	122.5	1.7 %	0.0	
Appropriation Total	7,142.0	7,142.0	7,108.0	7,230.5	7,230.5	88.5	1.2 %	88.5	1.2 %	122.5	1.7 %	0.0	
Agency Total	40,311.7	40,311.7	39,649.6	40,807.3	40,503.4	191.7	0.5 %	191.7	0.5 %	853.8	2.2 %	-303.9	-0.7 %
Funding Summary													
Unrestricted General (UGF)	15,391.8	15,391.8	15,019.7	15,572.8	15,268.9	-122.9	-0.8 %	-122.9	-0.8 %	249.2	1.7 %	-303.9	-2.0 %
Designated General (DGF)	24,919.9	24,919.9	24,629.9	25,234.5	25,234.5	314.6	1.3 %	314.6	1.3 %	604.6	2.5 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin			
Commercial Fisheries												
SE Region Fisheries Mgmt.	9,132.8	9,132.8	8,939.2	9,379.2	9,379.2	246.4	2.7 %	246.4	2.7 %	440.0	4.9 %	0.0
Central Region Fisheries Mgmt.	8,691.0	8,691.0	8,492.9	8,905.0	8,905.0	214.0	2.5 %	214.0	2.5 %	412.1	4.9 %	0.0
AYK Region Fisheries Mgmt.	8,177.4	8,059.2	7,501.7	7,996.3	7,996.3	-181.1	-2.2 %	-62.9	-0.8 %	494.6	6.6 %	0.0
Westward Region Fisheries Mgmt	10,374.0	10,374.0	10,077.1	10,474.3	10,474.3	100.3	1.0 %	100.3	1.0 %	397.2	3.9 %	0.0
Statewide Fisheries Management	12,693.2	12,293.2	13,319.0	13,536.8	13,536.8	843.6	6.6 %	1,243.6	10.1 %	217.8	1.6 %	0.0
Commercial Fish Entry Commissi	3,128.4	3,128.4	3,125.7	3,128.4	3,128.4	0.0		0.0		2.7	0.1 %	0.0
Appropriation Total	52,196.8	51,678.6	51,455.6	53,420.0	53,420.0	1,223.2	2.3 %	1,741.4	3.4 %	1,964.4	3.8 %	0.0
Sport Fisheries												
Sport Fisheries	2,174.1	2,165.0	2,007.6	2,064.3	2,064.3	-109.8	-5.1 %	-100.7	-4.7 %	56.7	2.8 %	0.0
Appropriation Total	2,174.1	2,165.0	2,007.6	2,064.3	2,064.3	-109.8	-5.1 %	-100.7	-4.7 %	56.7	2.8 %	0.0
Wildlife Conservation												
Wildlife Conservation	2,962.8	1,962.8	1,671.6	2,002.8	2,002.8	-960.0	-32.4 %	40.0	2.0 %	331.2	19.8 %	0.0
Appropriation Total	2,962.8	1,962.8	1,671.6	2,002.8	2,002.8	-960.0	-32.4 %	40.0	2.0 %	331.2	19.8 %	0.0
Statewide Support Services												
Administrative Services	1,995.1	1,995.1	2,024.0	2,099.6	2,099.6	104.5	5.2 %	104.5	5.2 %	75.6	3.7 %	0.0
Boards of Fisheries and Game	1,233.8	1,233.8	1,155.2	1,241.4	1,241.4	7.6	0.6 %	7.6	0.6 %	86.2	7.5 %	0.0
Advisory Committees	487.5	487.5	425.8	500.8	500.8	13.3	2.7 %	13.3	2.7 %	75.0	17.6 %	0.0
Appropriation Total	3,716.4	3,716.4	3,605.0	3,841.8	3,841.8	125.4	3.4 %	125.4	3.4 %	236.8	6.6 %	0.0
Habitat												
Habitat	3,617.1	3,617.1	3,390.5	3,686.0	3,686.0	68.9	1.9 %	68.9	1.9 %	295.5	8.7 %	0.0
Appropriation Total	3,617.1	3,617.1	3,390.5	3,686.0	3,686.0	68.9	1.9 %	68.9	1.9 %	295.5	8.7 %	0.0
State Subsistence Research												
State Subsistence Research	2,552.3	2,670.5	2,418.8	2,711.5	2,711.5	159.2	6.2 %	41.0	1.5 %	292.7	12.1 %	0.0
Appropriation Total	2,552.3	2,670.5	2,418.8	2,711.5	2,711.5	159.2	6.2 %	41.0	1.5 %	292.7	12.1 %	0.0
Agency Total	67,219.5	65,810.4	64,549.1	67,726.4	67,726.4	506.9	0.8 %	1,916.0	2.9 %	3,177.3	4.9 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin			
Funding Summary												
Unrestricted General (UGF)	51,583.3	51,577.2	50,410.2	53,443.7	53,443.7	1,860.4	3.6 %	1,866.5	3.6 %	3,033.5	6.0 %	0.0
Designated General (DGF)	15,636.2	14,233.2	14,138.9	14,282.7	14,282.7	-1,353.5	-8.7 %	49.5	0.3 %	143.8	1.0 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Commissions/Special Offices													
Human Rights Commission	2,227.6	2,227.6	2,219.2	2,219.2	2,219.2	-8.4	-0.4 %	-8.4	-0.4 %	0.0	0.0		
Redistricting Board	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %	0.0	
Appropriation Total	2,227.6	2,227.6	2,219.2	3,219.2	3,219.2	991.6	44.5 %	991.6	44.5 %	1,000.0	45.1 %	0.0	
Executive Operations													
Executive Office	13,556.4	11,987.7	11,638.7	10,818.7	10,818.7	-2,737.7	-20.2 %	-1,169.0	-9.8 %	-820.0	-7.0 %	0.0	
Governor's House	740.7	740.7	735.5	735.5	735.5	-5.2	-0.7 %	-5.2	-0.7 %	0.0	0.0		
Contingency Fund	550.0	550.0	250.0	250.0	250.0	-300.0	-54.5 %	-300.0	-54.5 %	0.0	0.0		
Lieutenant Governor	1,143.6	1,143.6	1,073.7	1,073.7	1,073.7	-69.9	-6.1 %	-69.9	-6.1 %	0.0	0.0		
Appropriation Total	15,990.7	14,422.0	13,697.9	12,877.9	12,877.9	-3,112.8	-19.5 %	-1,544.1	-10.7 %	-820.0	-6.0 %	0.0	
Office of Gov State Fac Rent													
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0	0.0	0.0	0.0		
Governor's Office Leasing	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0	0.0	0.0	0.0	0.0		
Office of Management & Budget													
Office of Management & Budget	2,566.1	2,566.1	2,455.8	2,455.8	2,057.5	-508.6	-19.8 %	-508.6	-19.8 %	-398.3	-16.2 %	-398.3	-16.2 %
Appropriation Total	2,566.1	2,566.1	2,455.8	2,455.8	2,057.5	-508.6	-19.8 %	-508.6	-19.8 %	-398.3	-16.2 %	-398.3	-16.2 %
Elections													
Elections	5,812.0	5,364.8	5,301.4	5,301.4	5,301.4	-510.6	-8.8 %	-63.4	-1.2 %	0.0	0.0		
Appropriation Total	5,812.0	5,364.8	5,301.4	5,301.4	5,301.4	-510.6	-8.8 %	-63.4	-1.2 %	0.0	0.0		
Agency Total	27,683.2	25,667.3	24,761.1	24,941.1	24,542.8	-3,140.4	-11.3 %	-1,124.5	-4.4 %	-218.3	-0.9 %	-398.3	-1.6 %
Funding Summary													
Unrestricted General (UGF)	27,683.2	25,560.5	24,654.3	24,941.1	24,542.8	-3,140.4	-11.3 %	-1,017.7	-4.0 %	-111.5	-0.5 %	-398.3	-1.6 %
Designated General (DGF)	0.0	106.8	106.8	0.0	0.0	0.0	0.0	-106.8	-100.0 %	-106.8	-100.0 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Alaska Pioneer Homes									
APH Payment Assistance	0.0	0.0	20,902.8	25,902.8	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %	0.0
Alaska Pioneer Homes Managemen	1,414.2	1,414.2	1,405.1	1,437.5	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %	0.0
Pioneer Homes	50,909.3	50,909.3	26,052.2	33,594.6	27,739.2	-23,170.1 -45.5 %	-23,170.1 -45.5 %	1,687.0 6.5 %	-5,855.4 -17.4 %
Appropriation Total	52,323.5	52,323.5	48,360.1	60,934.9	55,079.5	2,756.0 5.3 %	2,756.0 5.3 %	6,719.4 13.9 %	-5,855.4 -9.6 %
Alaska Psychiatric Institute									
Alaska Psychiatric Institute	9,049.4	7,313.4	12,014.0	7,621.1	7,621.1	-1,428.3 -15.8 %	307.7 4.2 %	-4,392.9 -36.6 %	0.0
Appropriation Total	9,049.4	7,313.4	12,014.0	7,621.1	7,621.1	-1,428.3 -15.8 %	307.7 4.2 %	-4,392.9 -36.6 %	0.0
Behavioral Health									
BH Treatment and Recovery Gran	53,044.3	51,044.3	39,044.3	51,044.3	51,044.3	-2,000.0 -3.8 %	0.0	12,000.0 30.7 %	0.0
Alcohol Safety Action Program	2,914.3	2,914.3	2,912.8	2,947.7	2,947.7	33.4 1.1 %	33.4 1.1 %	34.9 1.2 %	0.0
Behavioral Health Administrati	11,987.2	11,649.8	11,618.8	11,811.5	11,811.5	-175.7 -1.5 %	161.7 1.4 %	192.7 1.7 %	0.0
BH Prev & Early Intervntn Gran	5,440.3	5,440.3	5,440.3	5,440.3	5,440.3	0.0	0.0	0.0	0.0
Designated Eval & Treatment	10,794.8	3,794.8	2,794.8	2,794.8	2,794.8	-8,000.0 -74.1 %	-1,000.0 -26.4 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	436.7	436.7	422.4	431.7	431.7	-5.0 -1.1 %	-5.0 -1.1 %	9.3 2.2 %	0.0
Suicide Prevention Council	657.7	657.7	648.4	652.5	652.5	-5.2 -0.8 %	-5.2 -0.8 %	4.1 0.6 %	0.0
Residential Child Care	3,321.5	3,321.5	3,321.5	3,325.7	3,325.7	4.2 0.1 %	4.2 0.1 %	4.2 0.1 %	0.0
Appropriation Total	88,596.8	79,259.4	66,203.3	78,448.5	78,448.5	-10,148.3 -11.5 %	-810.9 -1.0 %	12,245.2 18.5 %	0.0
Children's Services									
Children's Services Management	7,406.7	7,406.7	7,363.7	7,442.2	7,442.2	35.5 0.5 %	35.5 0.5 %	78.5 1.1 %	0.0
Children's Services Training	902.2	902.2	902.2	902.2	902.2	0.0	0.0	0.0	0.0
Front Line Social Workers	42,093.1	42,093.1	42,371.0	43,382.5	43,382.5	1,289.4 3.1 %	1,289.4 3.1 %	1,011.5 2.4 %	0.0
Family Preservation	3,686.4	3,686.4	3,686.4	3,686.4	3,686.4	0.0	0.0	0.0	0.0
Foster Care Base Rate	12,933.3	12,933.3	12,933.3	12,933.3	12,933.3	0.0	0.0	0.0	0.0
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0
Foster Care Special Need	6,479.2	6,479.2	6,479.2	6,479.2	6,479.2	0.0	0.0	0.0	0.0
Subsidized Adoptions/Guardians	21,561.2	21,561.2	21,561.2	21,561.2	21,561.2	0.0	0.0	0.0	0.0
Appropriation Total	96,099.7	96,099.7	96,334.6	97,424.6	97,424.6	1,324.9 1.4 %	1,324.9 1.4 %	1,090.0 1.1 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Health Care Services									
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	153.9	0.0	0.0	0.0	0.0
Health Facil Licensing & Cert	720.8	720.8	703.9	717.5	717.5	-3.3	-0.5 %	-3.3	-0.5 %
Residential Licensing	2,905.5	2,905.5	2,898.5	2,946.4	2,946.4	40.9	1.4 %	40.9	1.4 %
Medical Assistance Admin.	5,290.4	5,290.4	5,279.8	5,379.4	5,379.4	89.0	1.7 %	89.0	1.7 %
Rate Review	1,275.2	1,275.2	1,273.8	1,302.0	1,302.0	26.8	2.1 %	26.8	2.1 %
Appropriation Total	10,345.8	10,345.8	10,309.9	10,499.2	10,499.2	153.4	1.5 %	153.4	1.5 %
Juvenile Justice									
McLaughlin Youth Center	17,312.6	17,312.6	17,312.6	17,907.0	17,907.0	594.4	3.4 %	594.4	3.4 %
Mat-Su Youth Facility	2,354.0	2,354.0	2,354.0	2,449.2	2,449.2	95.2	4.0 %	95.2	4.0 %
Kenai Peninsula Youth Facility	2,097.5	2,097.5	2,097.5	2,171.3	2,171.3	73.8	3.5 %	73.8	3.5 %
Fairbanks Youth Facility	4,760.9	4,760.9	4,760.9	4,933.1	4,933.1	172.2	3.6 %	172.2	3.6 %
Bethel Youth Facility	4,996.8	4,996.8	4,996.8	5,169.7	5,169.7	172.9	3.5 %	172.9	3.5 %
Nome Youth Facility	2,674.4	2,674.4	674.4	2,774.3	2,774.3	99.9	3.7 %	99.9	3.7 %
Johnson Youth Center	4,244.8	4,244.8	4,244.8	4,384.0	4,384.0	139.2	3.3 %	139.2	3.3 %
Probation Services	15,762.6	15,762.6	15,762.6	16,128.7	16,128.7	366.1	2.3 %	366.1	2.3 %
Youth Courts	531.1	531.1	531.1	532.6	532.6	1.5	0.3 %	1.5	0.3 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	0.0	0.0
Appropriation Total	56,103.3	56,103.3	54,103.3	57,818.5	57,818.5	1,715.2	3.1 %	1,715.2	3.1 %
Public Assistance									
ATAP	3,808.0	1,267.5	1,267.5	1,267.5	1,267.5	-2,540.5	-66.7 %	0.0	0.0
Adult Public Assistance	55,646.1	55,646.1	40,946.1	55,646.1	55,646.1	0.0	0.0	14,700.0	35.9 %
Child Care Benefits	8,253.3	8,070.7	8,064.3	8,092.0	8,092.0	-161.3	-2.0 %	21.3	0.3 %
General Relief Assistance	1,205.4	1,205.4	605.4	1,205.4	742.4	-463.0	-38.4 %	-463.0	-38.4 %
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0	0.0	0.0
Public Assistance Admin	2,130.4	2,227.8	2,213.4	2,246.4	2,246.4	116.0	5.4 %	18.6	0.8 %
Public Assistance Field Svcs	24,256.2	24,382.6	21,955.8	22,598.9	22,598.9	-1,657.3	-6.8 %	-1,783.7	-7.3 %
Fraud Investigation	790.3	834.3	834.0	856.4	856.4	66.1	8.4 %	22.1	2.6 %
Quality Control	1,215.4	1,198.7	1,193.9	1,220.8	1,220.8	5.4	0.4 %	22.1	1.8 %
Work Services	214.1	145.6	145.6	147.2	147.2	-66.9	-31.2 %	1.6	1.1 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Public Assistance (continued)													
Women, Infants and Children	421.8	421.8	421.7	421.7	421.7	-0.1	-0.1	0.0	0.0				
Appropriation Total	114,853.0	112,312.5	94,559.7	110,614.4	110,151.4	-4,701.6	-4.1 %	-2,161.1	-1.9 %	15,591.7	16.5 %	-463.0	-0.4 %
Senior Benefits Payment Progra													
Senior Benefits Payment Progra	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1	>999 %	0.0			
Appropriation Total	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1	>999 %	0.0			
Public Health													
Nursing	23,208.8	22,829.9	20,829.9	24,095.8	24,095.8	887.0	3.8 %	1,265.9	5.5 %	3,265.9	15.7 %	0.0	
Women, Children, Family Health	4,228.0	4,228.0	4,228.0	4,260.7	4,260.7	32.7	0.8 %	32.7	0.8 %	32.7	0.8 %	0.0	
Public Health Admin Svcs	2,955.0	2,195.0	4,898.2	4,913.7	4,913.7	1,958.7	66.3 %	2,718.7	123.9 %	15.5	0.3 %	0.0	
Emergency Programs	2,484.8	2,484.8	2,484.8	2,516.4	2,516.4	31.6	1.3 %	31.6	1.3 %	31.6	1.3 %	0.0	
Chronic Disease Prev/Hlth Prom	9,945.3	9,945.3	9,945.2	10,002.4	10,002.4	57.1	0.6 %	57.1	0.6 %	57.2	0.6 %	0.0	
Epidemiology	12,766.5	12,766.5	14,766.5	14,793.2	14,793.2	2,026.7	15.9 %	2,026.7	15.9 %	26.7	0.2 %	0.0	
Bureau of Vital Statistics	2,856.1	2,856.1	2,849.2	2,903.1	2,903.1	47.0	1.6 %	47.0	1.6 %	53.9	1.9 %	0.0	
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	0.0		0.0		0.0		0.0	
State Medical Examiner	3,156.6	3,156.6	3,156.6	3,201.9	3,201.9	45.3	1.4 %	45.3	1.4 %	45.3	1.4 %	0.0	
Public Health Laboratories	4,929.4	4,929.4	4,929.3	5,003.0	5,003.0	73.6	1.5 %	73.6	1.5 %	73.7	1.5 %	0.0	
Appropriation Total	69,564.2	68,425.3	71,121.4	74,723.9	74,723.9	5,159.7	7.4 %	6,298.6	9.2 %	3,602.5	5.1 %	0.0	
Senior and Disabilities Svcs													
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	11,472.7	11,472.7	0.0		0.0		0.0		0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	10,746.4	10,562.0	10,497.8	10,814.1	10,814.1	67.7	0.6 %	252.1	2.4 %	316.3	3.0 %	0.0	
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0		0.0		0.0		0.0	
Commission on Aging	0.0	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %	0.0	
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0	
Appropriation Total	36,810.0	36,625.6	36,561.4	36,877.8	36,877.8	67.8	0.2 %	252.2	0.7 %	316.4	0.9 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Departmental Support Services													
Public Affairs	158.7	158.4	157.8	159.9	159.9	1.2	0.8 %	1.5	0.9 %	2.1	1.3 %	0.0	
Quality Assurance and Audit	486.0	486.0	486.0	495.4	495.4	9.4	1.9 %	9.4	1.9 %	9.4	1.9 %	0.0	
Commissioner's Office	2,008.9	1,988.9	1,953.5	1,974.8	1,974.8	-34.1	-1.7 %	-14.1	-0.7 %	21.3	1.1 %	0.0	
Administrative Support Svcs	5,496.5	5,496.5	5,593.2	5,718.4	5,718.4	221.9	4.0 %	221.9	4.0 %	125.2	2.2 %	0.0	
Facilities Management	71.0	71.0	71.0	73.6	73.6	2.6	3.7 %	2.6	3.7 %	2.6	3.7 %	0.0	
Information Technology Service	4,101.6	4,101.9	4,099.2	4,133.5	4,133.5	31.9	0.8 %	31.6	0.8 %	34.3	0.8 %	0.0	
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	3,525.0	3,525.0	0.0		0.0		0.0		0.0	
Appropriation Total	15,847.7	15,827.7	15,885.7	16,080.6	16,080.6	232.9	1.5 %	252.9	1.6 %	194.9	1.2 %	0.0	
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		1,387.0	>999 %	0.0	
Appropriation Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		1,387.0	>999 %	0.0	
Community Initiative Grants													
Community Initiative Grants	861.7	861.7	0.0	861.7	861.7	0.0		0.0		861.7	>999 %	0.0	
Appropriation Total	861.7	861.7	0.0	861.7	861.7	0.0		0.0		861.7	>999 %	0.0	
Medicaid Services													
Medicaid Services	0.0	637,901.2	424,901.2	0.0	579,556.9	579,556.9	>999 %	-58,344.3	-9.1 %	154,655.7	36.4 %	579,556.9	>999 %
Behavioral Health Medicaid Svc	86,131.1	0.0	0.0	86,131.1	0.0	-86,131.1	-100.0 %	0.0		0.0		-86,131.1	-100.0 %
Adult Prev Dental Medicaid Svc	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0		0.0		8,273.6	>999 %	0.0	
Health Care Medicaid Services	314,627.7	0.0	0.0	308,184.5	0.0	-314,627.7	-100.0 %	0.0		0.0		-308,184.5	-100.0 %
Senior/Disabilities Medicaid S	253,085.6	9,500.0	0.0	243,585.6	0.0	-253,085.6	-100.0 %	-9,500.0	-100.0 %	0.0		-243,585.6	-100.0 %
Appropriation Total	662,118.0	655,674.8	424,901.2	646,174.8	587,830.5	-74,287.5	-11.2 %	-67,844.3	-10.3 %	162,929.3	38.3 %	-58,344.3	-9.0 %
Agency Total	1,233,946.2	1,212,545.8	930,354.6	1,219,453.1	1,154,790.4	-79,155.8	-6.4 %	-57,755.4	-4.8 %	224,435.8	24.1 %	-64,662.7	-5.3 %
Funding Summary													
Unrestricted General (UGF)	1,146,733.1	1,133,157.7	837,703.2	1,119,075.6	1,060,268.3	-86,464.8	-7.5 %	-72,889.4	-6.4 %	222,565.1	26.6 %	-58,807.3	-5.3 %
Designated General (DGF)	87,213.1	79,388.1	92,651.4	100,377.5	94,522.1	7,309.0	8.4 %	15,134.0	19.1 %	1,870.7	2.0 %	-5,855.4	-5.8 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin			
Commissioner and Admin Svcs												
Commissioner's Office	486.1	486.1	473.5	473.5	473.5	-12.6	-2.6 %	-12.6	-2.6 %	0.0	0.0	
Alaska Labor Relations Agency	538.6	538.6	537.2	537.2	537.2	-1.4	-0.3 %	-1.4	-0.3 %	0.0	0.0	
Management Services	344.4	344.4	351.6	353.4	353.4	9.0	2.6 %	9.0	2.6 %	1.8	0.5 %	0.0
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0		0.0		0.0	0.0	
Data Processing	167.0	167.0	167.0	167.9	167.9	0.9	0.5 %	0.9	0.5 %	0.9	0.5 %	0.0
Labor Market Information	1,282.3	1,282.3	1,278.9	1,298.8	1,298.8	16.5	1.3 %	16.5	1.3 %	19.9	1.6 %	0.0
Appropriation Total	5,505.9	5,505.9	5,495.7	5,518.3	5,518.3	12.4	0.2 %	12.4	0.2 %	22.6	0.4 %	0.0
Workers' Compensation												
Workers' Compensation	5,704.2	5,644.4	5,635.6	5,763.7	5,763.7	59.5	1.0 %	119.3	2.1 %	128.1	2.3 %	0.0
Workers' Comp Appeals Comm	421.6	421.6	421.6	424.9	424.9	3.3	0.8 %	3.3	0.8 %	3.3	0.8 %	0.0
WC Benefits Guaranty Fund	774.9	774.9	774.9	778.5	778.5	3.6	0.5 %	3.6	0.5 %	3.6	0.5 %	0.0
Second Injury Fund	3,248.1	2,848.1	2,848.1	2,851.2	2,851.2	-396.9	-12.2 %	3.1	0.1 %	3.1	0.1 %	0.0
Fishermen's Fund	1,389.6	1,389.6	1,385.0	1,391.9	1,391.9	2.3	0.2 %	2.3	0.2 %	6.9	0.5 %	0.0
Appropriation Total	11,538.4	11,078.6	11,065.2	11,210.2	11,210.2	-328.2	-2.8 %	131.6	1.2 %	145.0	1.3 %	0.0
Labor Standards and Safety												
Wage and Hour Administration	1,785.8	1,785.8	1,782.3	1,825.9	1,825.9	40.1	2.2 %	40.1	2.2 %	43.6	2.4 %	0.0
Mechanical Inspection	2,210.8	2,210.8	2,158.0	2,252.8	2,252.8	42.0	1.9 %	42.0	1.9 %	94.8	4.4 %	0.0
Occupational Safety and Health	3,254.1	3,254.1	3,226.2	3,296.3	3,296.3	42.2	1.3 %	42.2	1.3 %	70.1	2.2 %	0.0
Appropriation Total	7,250.7	7,250.7	7,166.5	7,375.0	7,375.0	124.3	1.7 %	124.3	1.7 %	208.5	2.9 %	0.0
Employment & Training Services												
Workforce Services	765.2	765.2	765.2	771.7	771.7	6.5	0.8 %	6.5	0.8 %	6.5	0.8 %	0.0
Workforce Development	15,726.8	15,726.8	16,199.3	16,213.2	16,213.2	486.4	3.1 %	486.4	3.1 %	13.9	0.1 %	0.0
Unemployment Insurance	840.5	840.5	838.7	856.7	856.7	16.2	1.9 %	16.2	1.9 %	18.0	2.1 %	0.0
Appropriation Total	17,332.5	17,332.5	17,803.2	17,841.6	17,841.6	509.1	2.9 %	509.1	2.9 %	38.4	0.2 %	0.0
Vocational Rehabilitation												
Client Services	4,673.6	4,673.6	4,659.3	4,751.2	4,751.2	77.6	1.7 %	77.6	1.7 %	91.9	2.0 %	0.0
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0		0.0		0.0	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>HouseCS1</u>	<u>[5]</u> <u>House Finance</u>	<u>[5] - [1]</u> <u>19MgtP1n to House Fin</u>	<u>[5] - [2]</u> <u>20Adj Bas to House Fin</u>	<u>[5] - [3]</u> <u>20GovAmd+ to House Fin</u>	<u>[5] - [4]</u> <u>HouseCS1 to House Fin</u>			
Vocational Rehabilitation (continued)												
Appropriation Total	4,840.6	4,840.6	4,826.3	4,918.2	4,918.2	77.6	1.6 %	77.6	1.6 %	91.9	1.9 %	0.0
AVTEC												
Alaska Vocational Tech Center	9,995.8	9,995.8	10,082.0	10,158.5	10,158.5	162.7	1.6 %	162.7	1.6 %	76.5	0.8 %	0.0
Appropriation Total	9,995.8	9,995.8	10,082.0	10,158.5	10,158.5	162.7	1.6 %	162.7	1.6 %	76.5	0.8 %	0.0
Agency Total	56,463.9	56,004.1	56,438.9	57,021.8	57,021.8	557.9	1.0 %	1,017.7	1.8 %	582.9	1.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	20,697.2	20,697.2	20,402.7	20,603.4	20,603.4	-93.8	-0.5 %	-93.8	-0.5 %	200.7	1.0 %	0.0
Designated General (DGF)	35,766.7	35,306.9	36,036.2	36,418.4	36,418.4	651.7	1.8 %	1,111.5	3.1 %	382.2	1.1 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Criminal Division									
First Judicial District	2,076.7	2,021.7	2,009.4	2,366.9	2,029.1	-47.6 -2.3 %	7.4 0.4 %	19.7 1.0 %	-337.8 -14.3 %
Second Judicial District	1,533.8	1,533.8	1,579.0	1,693.6	1,595.8	62.0 4.0 %	62.0 4.0 %	16.8 1.1 %	-97.8 -5.8 %
Third Judicial: Anchorage	7,427.2	7,427.2	7,499.9	8,002.7	7,575.8	148.6 2.0 %	148.6 2.0 %	75.9 1.0 %	-426.9 -5.3 %
Third JD: Outside Anchorage	5,277.1	5,277.1	5,264.3	5,511.8	5,327.9	50.8 1.0 %	50.8 1.0 %	63.6 1.2 %	-183.9 -3.3 %
Fourth Judicial District	5,936.4	6,178.0	6,237.6	6,557.2	6,297.1	360.7 6.1 %	119.1 1.9 %	59.5 1.0 %	-260.1 -4.0 %
Criminal Justice Litigation	1,676.3	1,701.3	1,666.9	1,673.6	1,673.6	-2.7 -0.2 %	-27.7 -1.6 %	6.7 0.4 %	0.0
Criminal Appeals/Special Lit	4,524.3	4,312.7	4,323.7	4,636.7	4,344.7	-179.6 -4.0 %	32.0 0.7 %	21.0 0.5 %	-292.0 -6.3 %
Appropriation Total	28,451.8	28,451.8	28,580.8	30,442.5	28,844.0	392.2 1.4 %	392.2 1.4 %	263.2 0.9 %	-1,598.5 -5.3 %
Civil Division									
Dep. Attny General's Office	278.7	288.7	275.4	275.4	275.4	-3.3 -1.2 %	-13.3 -4.6 %	0.0	0.0
Child Protection	5,264.4	5,119.4	5,110.7	5,183.4	5,183.4	-81.0 -1.5 %	64.0 1.3 %	72.7 1.4 %	0.0
Commercial and Fair Business	948.4	893.4	946.4	949.3	949.3	0.9 0.1 %	55.9 6.3 %	2.9 0.3 %	0.0
Environmental Law	529.0	564.0	563.9	571.2	571.2	42.2 8.0 %	7.2 1.3 %	7.3 1.3 %	0.0
Human Services	1,472.5	1,617.5	1,614.5	1,625.5	1,625.5	153.0 10.4 %	8.0 0.5 %	11.0 0.7 %	0.0
Labor and State Affairs	2,139.6	2,039.6	2,033.4	2,036.7	2,036.7	-102.9 -4.8 %	-2.9 -0.1 %	3.3 0.2 %	0.0
Legislation/Regulations	899.5	1,059.5	1,057.5	1,058.6	1,058.6	159.1 17.7 %	-0.9 -0.1 %	1.1 0.1 %	0.0
Natural Resources	6,246.4	5,077.1	4,323.9	4,326.9	4,326.9	-1,919.5 -30.7 %	-750.2 -14.8 %	3.0 0.1 %	0.0
Opinions, Appeals and Ethics	1,510.2	1,450.2	1,449.3	1,450.8	1,450.8	-59.4 -3.9 %	0.6	1.5 0.1 %	0.0
Reg Affairs Public Advocacy	2,818.5	2,818.5	2,810.8	2,839.2	2,839.2	20.7 0.7 %	20.7 0.7 %	28.4 1.0 %	0.0
Special Litigation	953.1	963.1	962.5	965.2	965.2	12.1 1.3 %	2.1 0.2 %	2.7 0.3 %	0.0
Information & Project Support	428.3	428.3	428.3	431.9	431.9	3.6 0.8 %	3.6 0.8 %	3.6 0.8 %	0.0
Appropriation Total	23,488.6	22,319.3	21,576.6	21,714.1	21,714.1	-1,774.5 -7.6 %	-605.2 -2.7 %	137.5 0.6 %	0.0
Administration and Support									
Office of the Attorney General	520.8	520.8	504.5	504.5	504.5	-16.3 -3.1 %	-16.3 -3.1 %	0.0	0.0
Administrative Services	1,164.5	1,164.5	1,195.7	1,211.5	1,211.5	47.0 4.0 %	47.0 4.0 %	15.8 1.3 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
Appropriation Total	2,531.6	2,531.6	2,546.5	2,562.3	2,562.3	30.7 1.2 %	30.7 1.2 %	15.8 0.6 %	0.0
Agency Total	54,472.0	53,302.7	52,703.9	54,718.9	53,120.4	-1,351.6 -2.5 %	-182.3 -0.3 %	416.5 0.8 %	-1,598.5 -2.9 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Funding Summary													
Unrestricted General (UGF)	51,589.8	50,420.5	49,826.2	51,811.2	50,212.7	-1,377.1	-2.7 %	-207.8	-0.4 %	386.5	0.8 %	-1,598.5	-3.1 %
Designated General (DGF)	2,882.2	2,882.2	2,877.7	2,907.7	2,907.7	25.5	0.9 %	25.5	0.9 %	30.0	1.0 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin			
Military and Veterans' Affairs												
Office of the Commissioner	3,091.0	3,091.0	2,687.8	2,723.9	2,723.9	-367.1	-11.9 %	-367.1	-11.9 %	36.1	1.3 %	0.0
Homeland Security & Emerg Mgt	2,491.0	2,491.0	2,470.6	2,505.3	2,505.3	14.3	0.6 %	14.3	0.6 %	34.7	1.4 %	0.0
Local Emergency Planning Comm	300.0	300.0	0.0	300.0	300.0	0.0		0.0		300.0	>999 %	0.0
Army Guard Facilities Maint.	2,730.9	2,730.9	2,717.6	2,737.6	2,737.6	6.7	0.2 %	6.7	0.2 %	20.0	0.7 %	0.0
Air Guard Facilities Maint.	1,931.2	1,931.2	1,929.2	1,945.6	1,945.6	14.4	0.7 %	14.4	0.7 %	16.4	0.9 %	0.0
Alaska Military Youth Academy	4,655.3	4,655.3	4,547.6	4,655.7	4,655.7	0.4		0.4		108.1	2.4 %	0.0
Veterans' Services	1,793.9	1,693.9	1,700.4	1,708.9	1,708.9	-85.0	-4.7 %	15.0	0.9 %	8.5	0.5 %	0.0
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0
Appropriation Total	16,998.3	16,898.3	16,058.2	16,582.0	16,582.0	-416.3	-2.4 %	-316.3	-1.9 %	523.8	3.3 %	0.0
Agency Total	16,998.3	16,898.3	16,058.2	16,582.0	16,582.0	-416.3	-2.4 %	-316.3	-1.9 %	523.8	3.3 %	0.0
Funding Summary												
Unrestricted General (UGF)	16,969.9	16,869.9	16,029.8	16,553.6	16,553.6	-416.3	-2.5 %	-316.3	-1.9 %	523.8	3.3 %	0.0
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Administration & Support													
Commissioner's Office	8,102.5	1,181.1	1,115.1	1,118.0	1,118.0	-6,984.5	-86.2 %	-63.1	-5.3 %	2.9	0.3 %	0.0	
Project Management & Permittin	899.7	799.7	794.6	795.5	795.5	-104.2	-11.6 %	-4.2	-0.5 %	0.9	0.1 %	0.0	
Administrative Services	2,396.8	2,396.8	2,393.6	2,442.3	2,442.3	45.5	1.9 %	45.5	1.9 %	48.7	2.0 %	0.0	
Information Resource Mgmt.	3,180.1	3,180.1	3,224.0	3,251.6	3,251.6	71.5	2.2 %	71.5	2.2 %	27.6	0.9 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0		0.0		0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0		0.0		0.0		0.0	
Recorder's Office/UCC	3,851.7	3,851.7	3,439.9	3,930.7	3,629.7	-222.0	-5.8 %	-222.0	-5.8 %	189.8	5.5 %	-301.0	-7.7 %
Public Information Center	554.8	554.8	554.8	567.5	567.5	12.7	2.3 %	12.7	2.3 %	12.7	2.3 %	0.0	
Appropriation Total	22,759.6	15,738.2	15,296.0	15,879.6	15,578.6	-7,181.0	-31.6 %	-159.6	-1.0 %	282.6	1.8 %	-301.0	-1.9 %
Oil & Gas													
Oil & Gas	9,242.4	8,992.4	8,908.1	9,025.9	9,025.9	-216.5	-2.3 %	33.5	0.4 %	117.8	1.3 %	0.0	
Appropriation Total	9,242.4	8,992.4	8,908.1	9,025.9	9,025.9	-216.5	-2.3 %	33.5	0.4 %	117.8	1.3 %	0.0	
Fire, Land & Water Resources													
Mining, Land & Water	23,070.9	23,070.9	22,567.6	23,094.1	23,094.1	23.2	0.1 %	23.2	0.1 %	526.5	2.3 %	0.0	
Forest Management & Develop	3,431.7	3,431.7	3,392.0	3,446.8	3,446.8	15.1	0.4 %	15.1	0.4 %	54.8	1.6 %	0.0	
Geological/Geophysical Surveys	4,130.3	4,130.3	4,643.0	4,730.8	4,730.8	600.5	14.5 %	600.5	14.5 %	87.8	1.9 %	0.0	
Fire Suppression Preparedness	18,015.3	18,015.3	18,015.3	18,249.8	17,124.8	-890.5	-4.9 %	-890.5	-4.9 %	-890.5	-4.9 %	-1,125.0	-6.2 %
Fire Suppression Activity	5,241.0	5,241.0	13,641.0	13,641.0	13,641.0	8,400.0	160.3 %	8,400.0	160.3 %	0.0		0.0	
Appropriation Total	53,889.2	53,889.2	62,258.9	63,162.5	62,037.5	8,148.3	15.1 %	8,148.3	15.1 %	-221.4	-0.4 %	-1,125.0	-1.8 %
Agriculture													
Agricultural Development	1,687.8	1,027.3	0.0	788.6	788.6	-899.2	-53.3 %	-238.7	-23.2 %	788.6	>999 %	0.0	
N. Latitude Plant Material Ctr	1,645.1	2,295.6	1,424.7	2,399.9	2,399.9	754.8	45.9 %	104.3	4.5 %	975.2	68.4 %	0.0	
Agr Revolving Loan Pgm Admin	421.7	421.7	0.0	421.7	217.1	-204.6	-48.5 %	-204.6	-48.5 %	217.1	>999 %	-204.6	-48.5 %
Appropriation Total	3,754.6	3,744.6	1,424.7	3,610.2	3,405.6	-349.0	-9.3 %	-339.0	-9.1 %	1,980.9	139.0 %	-204.6	-5.7 %
Parks & Outdoor Recreation													
Parks Management & Access	9,370.4	9,370.4	9,164.7	9,294.4	9,294.4	-76.0	-0.8 %	-76.0	-0.8 %	129.7	1.4 %	0.0	
History & Archaeology	462.6	462.6	461.3	472.6	472.6	10.0	2.2 %	10.0	2.2 %	11.3	2.4 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>HouseCS1</u>	<u>[5]</u> <u>House Finance</u>	<u>[5] - [1]</u> <u>19MgtP1n to House Fin</u>	<u>[5] - [2]</u> <u>20Adj Bas to House Fin</u>	<u>[5] - [3]</u> <u>20GovAmd+ to House Fin</u>	<u>[5] - [4]</u> <u>HouseCS1 to House Fin</u>				
Parks & Outdoor Recreation (continued)													
Appropriation Total	9,833.0	9,833.0	9,626.0	9,767.0	9,767.0	-66.0	-0.7 %	-66.0	-0.7 %	141.0	1.5 %	0.0	
Agency Total	99,478.8	92,197.4	97,513.7	101,445.2	99,814.6	335.8	0.3 %	7,617.2	8.3 %	2,300.9	2.4 %	-1,630.6	-1.6 %
Funding Summary													
Unrestricted General (UGF)	65,154.5	57,873.1	66,748.6	68,853.3	67,728.3	2,573.8	4.0 %	9,855.2	17.0 %	979.7	1.5 %	-1,125.0	-1.6 %
Designated General (DGF)	34,324.3	34,324.3	30,765.1	32,591.9	32,086.3	-2,238.0	-6.5 %	-2,238.0	-6.5 %	1,321.2	4.3 %	-505.6	-1.6 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Fire and Life Safety													
Fire and Life Safety	4,102.5	4,102.5	4,192.5	4,160.4	4,250.4	147.9	3.6 %	147.9	3.6 %	57.9	1.4 %	90.0	2.2 %
AK Fire Standards Council	107.6	107.6	107.6	110.7	110.7	3.1	2.9 %	3.1	2.9 %	3.1	2.9 %	0.0	
Appropriation Total	4,210.1	4,210.1	4,300.1	4,271.1	4,361.1	151.0	3.6 %	151.0	3.6 %	61.0	1.4 %	90.0	2.1 %
Alaska State Troopers													
Special Projects	96.6	96.6	96.6	105.5	105.5	8.9	9.2 %	8.9	9.2 %	8.9	9.2 %	0.0	
Alaska Bureau of Highway Patro	1,329.1	1,329.1	1,329.1	1,460.9	1,460.9	131.8	9.9 %	131.8	9.9 %	131.8	9.9 %	0.0	
AK Bureau of Judicial Svcs	4,541.1	4,541.1	4,541.1	4,654.0	4,654.0	112.9	2.5 %	112.9	2.5 %	112.9	2.5 %	0.0	
Prisoner Transportation	1,884.2	1,884.2	1,884.2	1,884.2	1,884.2	0.0		0.0		0.0		0.0	
Search and Rescue	575.5	575.5	575.5	575.5	575.5	0.0		0.0		0.0		0.0	
Rural Trooper Housing	2,810.0	2,810.0	2,810.0	2,810.0	2,810.0	0.0		0.0		0.0		0.0	
SW Drug & Alcohol Enforce Unit	7,938.6	7,938.6	7,938.6	8,741.9	8,741.9	803.3	10.1 %	803.3	10.1 %	803.3	10.1 %	0.0	
AST Detachments	72,193.2	72,103.5	72,103.5	77,952.7	77,952.7	5,759.5	8.0 %	5,849.2	8.1 %	5,849.2	8.1 %	0.0	
Alaska Bureau of Investigation	3,369.5	3,299.9	3,425.2	3,751.3	3,626.0	256.5	7.6 %	326.1	9.9 %	200.8	5.9 %	-125.3	-3.3 %
Alaska Wildlife Troopers	19,856.5	20,394.7	20,394.7	22,441.4	22,441.4	2,584.9	13.0 %	2,046.7	10.0 %	2,046.7	10.0 %	0.0	
AK W-life Troopers Aircraft Se	3,878.3	3,340.1	3,340.1	3,428.5	3,428.5	-449.8	-11.6 %	88.4	2.6 %	88.4	2.6 %	0.0	
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,452.1	2,509.4	2,509.4	57.3	2.3 %	57.3	2.3 %	57.3	2.3 %	0.0	
Appropriation Total	120,924.7	120,765.4	120,890.7	130,315.3	130,190.0	9,265.3	7.7 %	9,424.6	7.8 %	9,299.3	7.7 %	-125.3	-0.1 %
Village Public Safety Officers													
Village Public Safety Officer	13,977.4	13,977.4	10,977.4	14,055.7	14,055.7	78.3	0.6 %	78.3	0.6 %	3,078.3	28.0 %	0.0	
Appropriation Total	13,977.4	13,977.4	10,977.4	14,055.7	14,055.7	78.3	0.6 %	78.3	0.6 %	3,078.3	28.0 %	0.0	
AK Police Standards Council													
AK Police Standards Council	1,288.4	1,288.4	1,288.4	1,300.7	1,300.7	12.3	1.0 %	12.3	1.0 %	12.3	1.0 %	0.0	
Appropriation Total	1,288.4	1,288.4	1,288.4	1,300.7	1,300.7	12.3	1.0 %	12.3	1.0 %	12.3	1.0 %	0.0	
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	12,649.6	12,649.6	12,649.6	12,663.5	12,663.5	13.9	0.1 %	13.9	0.1 %	13.9	0.1 %	0.0	
Appropriation Total	12,649.6	12,649.6	12,649.6	12,663.5	12,663.5	13.9	0.1 %	13.9	0.1 %	13.9	0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Statewide Support													
Commissioner's Office	1,079.9	1,079.9	1,058.0	1,064.4	1,064.4	-15.5	-1.4 %	-15.5	-1.4 %	6.4	0.6 %	0.0	
Training Academy	1,663.7	1,663.7	1,773.1	1,951.9	1,951.9	288.2	17.3 %	288.2	17.3 %	178.8	10.1 %	0.0	
Administrative Services	2,796.4	2,802.8	2,790.5	2,931.0	2,841.0	44.6	1.6 %	38.2	1.4 %	50.5	1.8 %	-90.0	-3.1 %
Civil Air Patrol	302.3	0.0	0.0	250.0	250.0	-52.3	-17.3 %	250.0	>999 %	250.0	>999 %	0.0	
Information Systems	1,636.8	1,720.1	1,701.9	1,735.8	1,735.8	99.0	6.0 %	15.7	0.9 %	33.9	2.0 %	0.0	
Crim Just Information Systems	4,311.9	4,311.9	4,311.9	4,419.5	4,419.5	107.6	2.5 %	107.6	2.5 %	107.6	2.5 %	0.0	
Laboratory Services	5,053.8	5,053.8	5,036.3	5,144.0	5,144.0	90.2	1.8 %	90.2	1.8 %	107.7	2.1 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0	
Appropriation Total	16,959.2	16,746.6	16,786.1	17,611.0	17,521.0	561.8	3.3 %	774.4	4.6 %	734.9	4.4 %	-90.0	-0.5 %
Agency Total	170,009.4	169,637.5	166,892.3	180,217.3	180,092.0	10,082.6	5.9 %	10,454.5	6.2 %	13,199.7	7.9 %	-125.3	-0.1 %
Funding Summary													
Unrestricted General (UGF)	161,708.4	161,336.5	158,446.2	171,716.6	171,591.3	9,882.9	6.1 %	10,254.8	6.4 %	13,145.1	8.3 %	-125.3	-0.1 %
Designated General (DGF)	8,301.0	8,301.0	8,446.1	8,500.7	8,500.7	199.7	2.4 %	199.7	2.4 %	54.6	0.6 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin			
Taxation and Treasury												
Tax Division	14,263.0	13,080.1	12,969.6	13,310.7	13,310.7	-952.3	-6.7 %	230.6	1.8 %	341.1	2.6 %	0.0
Treasury Division	3,220.3	3,220.3	3,182.0	3,189.6	3,189.6	-30.7	-1.0 %	-30.7	-1.0 %	7.6	0.2 %	0.0
Unclaimed Property	523.8	523.8	523.8	530.9	530.9	7.1	1.4 %	7.1	1.4 %	7.1	1.4 %	0.0
Permanent Fund Dividend Divisi	403.3	388.3	387.8	390.6	390.6	-12.7	-3.1 %	2.3	0.6 %	2.8	0.7 %	0.0
Appropriation Total	18,410.4	17,212.5	17,063.2	17,421.8	17,421.8	-988.6	-5.4 %	209.3	1.2 %	358.6	2.1 %	0.0
Child Support Services												
Child Support Services	7,820.7	7,817.8	7,749.3	7,931.4	7,931.4	110.7	1.4 %	113.6	1.5 %	182.1	2.3 %	0.0
Appropriation Total	7,820.7	7,817.8	7,749.3	7,931.4	7,931.4	110.7	1.4 %	113.6	1.5 %	182.1	2.3 %	0.0
Administration and Support												
Commissioner's Office	134.7	1,288.3	1,284.3	1,284.3	1,284.3	1,149.6	853.5 %	-4.0	-0.3 %	0.0		0.0
Administrative Services	518.6	518.6	524.7	533.5	533.5	14.9	2.9 %	14.9	2.9 %	8.8	1.7 %	0.0
Appropriation Total	653.3	1,806.9	1,809.0	1,817.8	1,817.8	1,164.5	178.2 %	10.9	0.6 %	8.8	0.5 %	0.0
Mental Health Trust Authority												
Mental Health Trust Operations	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0
Long Term Care Ombudsman Offic	500.8	469.3	465.1	469.7	469.7	-31.1	-6.2 %	0.4	0.1 %	4.6	1.0 %	0.0
Appropriation Total	1,000.8	969.3	965.1	969.7	969.7	-31.1	-3.1 %	0.4		4.6	0.5 %	0.0
Agency Total	27,885.2	27,806.5	27,586.6	28,140.7	28,140.7	255.5	0.9 %	334.2	1.2 %	554.1	2.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	25,287.4	25,208.7	25,349.0	25,518.7	25,518.7	231.3	0.9 %	310.0	1.2 %	169.7	0.7 %	0.0
Designated General (DGF)	2,597.8	2,597.8	2,237.6	2,622.0	2,622.0	24.2	0.9 %	24.2	0.9 %	384.4	17.2 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Administration and Support													
Commissioner's Office	1,000.8	985.8	772.5	980.7	980.7	-20.1	-2.0 %	-5.1	-0.5 %	208.2	27.0 %	0.0	
Contracting and Appeals	29.8	44.8	44.8	45.1	45.1	15.3	51.3 %	0.3	0.7 %	0.3	0.7 %	0.0	
EE/Civil Rights	259.1	259.1	254.2	259.1	259.1	0.0		0.0		4.9	1.9 %	0.0	
Statewide Admin Services	1,927.3	1,927.3	1,045.1	1,954.4	1,954.4	27.1	1.4 %	27.1	1.4 %	909.3	87.0 %	0.0	
Information Systems and Serv	2,465.7	2,465.7	1,957.3	2,559.8	2,559.8	94.1	3.8 %	94.1	3.8 %	602.5	30.8 %	0.0	
Human Resources	801.7	801.7	641.7	801.7	801.7	0.0		0.0		160.0	24.9 %	0.0	
Statewide Procurement	1,324.4	1,324.4	766.4	1,344.8	1,344.8	20.4	1.5 %	20.4	1.5 %	578.4	75.5 %	0.0	
Central Support Svcs	271.6	271.6	268.4	270.2	270.2	-1.4	-0.5 %	-1.4	-0.5 %	1.8	0.7 %	0.0	
Northern Support Services	698.4	698.4	695.0	709.9	709.9	11.5	1.6 %	11.5	1.6 %	14.9	2.1 %	0.0	
Southcoast Support Services	802.0	869.6	826.4	880.5	880.5	78.5	9.8 %	10.9	1.3 %	54.1	6.5 %	0.0	
Statewide Aviation	112.5	112.5	112.5	116.9	116.9	4.4	3.9 %	4.4	3.9 %	4.4	3.9 %	0.0	
Program Development & Planning	269.9	269.9	265.6	266.0	266.0	-3.9	-1.4 %	-3.9	-1.4 %	0.4	0.2 %	0.0	
Measurement Standards	4,101.0	4,101.0	4,028.3	4,192.1	4,192.1	91.1	2.2 %	91.1	2.2 %	163.8	4.1 %	0.0	
Appropriation Total	14,064.2	14,131.8	11,678.2	14,381.2	14,381.2	317.0	2.3 %	249.4	1.8 %	2,703.0	23.1 %	0.0	
Design, Engineering & Constr													
SW Design & Engineering Svcs	63.2	63.2	57.3	59.1	59.1	-4.1	-6.5 %	-4.1	-6.5 %	1.8	3.1 %	0.0	
Central Design & Eng Svcs	656.7	656.7	656.7	673.0	673.0	16.3	2.5 %	16.3	2.5 %	16.3	2.5 %	0.0	
Northern Design & Eng Svcs	258.5	258.5	254.1	258.3	258.3	-0.2	-0.1 %	-0.2	-0.1 %	4.2	1.7 %	0.0	
Southcoast Design & Eng Svcs	325.7	325.7	325.7	332.1	332.1	6.4	2.0 %	6.4	2.0 %	6.4	2.0 %	0.0	
Central Construction & CIP	97.7	97.7	97.7	97.7	97.7	0.0		0.0		0.0		0.0	
Northern Construction & CIP	163.2	163.2	160.2	160.2	160.2	-3.0	-1.8 %	-3.0	-1.8 %	0.0		0.0	
Southcoast Region Construction	57.9	57.9	55.4	55.7	55.7	-2.2	-3.8 %	-2.2	-3.8 %	0.3	0.5 %	0.0	
Appropriation Total	1,622.9	1,622.9	1,607.1	1,636.1	1,636.1	13.2	0.8 %	13.2	0.8 %	29.0	1.8 %	0.0	
Highways/Aviation & Facilities													
Facilities Services	84.4	84.4	84.4	109.1	109.1	24.7	29.3 %	24.7	29.3 %	24.7	29.3 %	0.0	
Central Region Facilities	7,056.2	7,056.2	6,988.8	6,988.8	6,636.0	-420.2	-6.0 %	-420.2	-6.0 %	-352.8	-5.0 %	-352.8	-5.0 %
Northern Region Facilities	10,673.3	10,673.3	10,588.3	10,588.3	10,061.5	-611.8	-5.7 %	-611.8	-5.7 %	-526.8	-5.0 %	-526.8	-5.0 %
Southcoast Region Facilities	3,214.6	3,214.6	3,210.5	3,213.7	3,213.7	-0.9		-0.9		3.2	0.1 %	0.0	
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0		0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Highways/Aviation & Facilities													
(continued)													
Central Highways and Aviation	33,791.1	33,791.1	34,411.9	34,141.0	33,217.5	-573.6	-1.7 %	-573.6	-1.7 %	-1,194.4	-3.5 %	-923.5	-2.7 %
Northern Highways & Aviation	50,716.6	50,716.6	51,866.9	51,268.4	49,632.2	-1,084.4	-2.1 %	-1,084.4	-2.1 %	-2,234.7	-4.3 %	-1,636.2	-3.2 %
Southcoast Highways & Aviation	17,751.7	17,684.1	18,108.6	17,923.2	17,923.2	171.5	1.0 %	239.1	1.4 %	-185.4	-1.0 %	0.0	
Appropriation Total	125,047.2	124,979.6	127,018.7	125,991.8	122,552.5	-2,494.7	-2.0 %	-2,427.1	-1.9 %	-4,466.2	-3.5 %	-3,439.3	-2.7 %
Marine Highway System													
Marine Vessel Operations	100,011.9	100,011.9	33,235.5	100,011.9	90,011.9	-10,000.0	-10.0 %	-10,000.0	-10.0 %	56,776.4	170.8 %	-10,000.0	-10.0 %
Marine Vessel Fuel	20,593.4	20,593.4	4,013.1	20,593.4	20,593.4	0.0		0.0		16,580.3	413.2 %	0.0	
Marine Engineering	1,677.0	1,677.0	53.1	1,694.7	1,694.7	17.7	1.1 %	17.7	1.1 %	1,641.6	>999 %	0.0	
Overhaul	1,647.8	1,647.8	400.0	1,647.8	1,647.8	0.0		0.0		1,247.8	312.0 %	0.0	
Reservations and Marketing	1,976.3	1,976.3	631.6	2,009.7	2,009.7	33.4	1.7 %	33.4	1.7 %	1,378.1	218.2 %	0.0	
Marine Shore Operations	8,026.0	8,026.0	2,052.7	6,970.8	6,970.8	-1,055.2	-13.1 %	-1,055.2	-13.1 %	4,918.1	239.6 %	0.0	
Vessel Operations Management	4,143.1	4,143.1	2,060.0	4,256.5	4,256.5	113.4	2.7 %	113.4	2.7 %	2,196.5	106.6 %	0.0	
Appropriation Total	138,075.5	138,075.5	42,446.0	137,184.8	127,184.8	-10,890.7	-7.9 %	-10,890.7	-7.9 %	84,738.8	199.6 %	-10,000.0	-7.3 %
Agency Total	278,809.8	278,809.8	182,750.0	279,193.9	265,754.6	-13,055.2	-4.7 %	-13,055.2	-4.7 %	83,004.6	45.4 %	-13,439.3	-4.8 %
Funding Summary													
Unrestricted General (UGF)	179,988.8	179,988.8	122,788.0	179,607.9	166,168.6	-13,820.2	-7.7 %	-13,820.2	-7.7 %	43,380.6	35.3 %	-13,439.3	-7.5 %
Designated General (DGF)	98,821.0	98,821.0	59,962.0	99,586.0	99,586.0	765.0	0.8 %	765.0	0.8 %	39,624.0	66.1 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
University of Alaska													
Systemwide Reduction/Additions	1.0	1.0	693.9	10,693.9	-9,348.2	-9,349.2	<-999 %	-9,349.2	<-999 %	-10,042.1	<-999 %	-20,042.1	-187.4 %
Statewide Services	23,720.6	23,720.6	23,720.6	23,720.6	23,720.6	0.0		0.0		0.0		0.0	
Office of Information Technolo	13,516.8	13,516.8	13,516.8	13,516.8	13,516.8	0.0		0.0		0.0		0.0	
Anchorage Campus	220,908.1	220,908.1	209,235.7	220,908.1	220,908.1	0.0		0.0		11,672.4	5.6 %	0.0	
Small Business Development Ctr	1,509.6	1,509.6	1,509.6	1,509.6	1,509.6	0.0		0.0		0.0		0.0	
Kenai Peninsula College	14,743.3	14,743.3	14,743.3	14,743.3	14,743.3	0.0		0.0		0.0		0.0	
Kodiak College	4,900.5	4,900.5	4,900.5	4,900.5	4,900.5	0.0		0.0		0.0		0.0	
Matanuska-Susitna College	12,898.1	12,898.1	12,898.1	12,898.1	12,898.1	0.0		0.0		0.0		0.0	
Prince William Sound College	5,289.8	5,289.8	5,289.8	5,289.8	5,289.8	0.0		0.0		0.0		0.0	
Bristol Bay Campus	2,334.8	2,334.8	2,334.8	2,334.8	2,334.8	0.0		0.0		0.0		0.0	
Chukchi Campus	1,200.5	1,200.5	1,200.5	1,200.5	1,200.5	0.0		0.0		0.0		0.0	
College of Rural & Comm Dev	8,175.4	8,175.4	8,175.4	8,175.4	8,175.4	0.0		0.0		0.0		0.0	
Fairbanks Campus	214,690.6	214,690.6	214,690.6	214,690.6	214,690.6	0.0		0.0		0.0		0.0	
Interior Alaska Campus	3,196.8	3,196.8	3,196.8	3,196.8	3,196.8	0.0		0.0		0.0		0.0	
Kuskokwim Campus	4,903.2	4,903.2	4,903.2	4,903.2	4,903.2	0.0		0.0		0.0		0.0	
Northwest Campus	1,893.9	1,893.9	1,893.9	1,893.9	1,893.9	0.0		0.0		0.0		0.0	
Fairbanks Organized Research	58,400.7	58,400.7	58,400.7	58,400.7	58,400.7	0.0		0.0		0.0		0.0	
UAF Community and Tech College	12,201.2	12,201.2	12,201.2	12,201.2	12,201.2	0.0		0.0		0.0		0.0	
Juneau Campus	37,831.0	37,831.0	36,844.9	37,831.0	37,831.0	0.0		0.0		986.1	2.7 %	0.0	
Ketchikan Campus	4,379.4	4,379.4	4,379.4	4,379.4	4,379.4	0.0		0.0		0.0		0.0	
Sitka Campus	5,856.3	5,856.3	5,856.3	5,856.3	5,856.3	0.0		0.0		0.0		0.0	
UA Foundation	3,987.7	3,987.7	3,987.7	3,987.7	3,987.7	0.0		0.0		0.0		0.0	
Education Trust of Alaska	1,625.4	1,625.4	1,625.4	1,625.4	1,625.4	0.0		0.0		0.0		0.0	
Appropriation Total	658,164.7	658,164.7	646,199.1	668,857.6	648,815.5	-9,349.2	-1.4 %	-9,349.2	-1.4 %	2,616.4	0.4 %	-20,042.1	-3.0 %
Univ of Alaska Comm Campuses													
Budget Reductions/Additions	0.0	0.0	20,410.6	0.0	0.0	0.0		0.0		-20,410.6	-100.0 %	0.0	
UAA Community & Technical Coll	0.0	0.0	11,672.4	0.0	0.0	0.0		0.0		-11,672.4	-100.0 %	0.0	
UAS School of Career Education	0.0	0.0	986.1	0.0	0.0	0.0		0.0		-986.1	-100.0 %	0.0	
Appropriation Total	0.0	0.0	33,069.1	0.0	0.0	0.0		0.0		-33,069.1	-100.0 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Agency Total	658,164.7	658,164.7	679,268.2	668,857.6	648,815.5	-9,349.2	-1.4 %	-9,349.2	-1.4 %	-30,452.7	-4.5 %	-20,042.1	-3.0 %
Funding Summary													
Unrestricted General (UGF)	327,033.5	327,033.5	193,105.0	337,033.5	316,991.4	-10,042.1	-3.1 %	-10,042.1	-3.1 %	123,886.4	64.2 %	-20,042.1	-5.9 %
Designated General (DGF)	331,131.2	331,131.2	486,163.2	331,824.1	331,824.1	692.9	0.2 %	692.9	0.2 %	-154,339.1	-31.7 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Executive Branch-wide Appropriations

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Exec Branch-wide Appropriation									
Statewide Efficiency Efforts	0.0	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	0.0
Salary and Benefits Adjustment									
ASEA	0.0	15,376.2	19,503.0	0.0	0.0	0.0	-15,376.2 -100.0 %	-19,503.0 -100.0 %	0.0
Teachers Education Association	0.0	2.5	2.5	0.0	0.0	0.0	-2.5 -100.0 %	-2.5 -100.0 %	0.0
Confidential Employees Assoc	0.0	345.0	345.0	0.0	0.0	0.0	-345.0 -100.0 %	-345.0 -100.0 %	0.0
Public Safety Employee Assoc	0.0	9,006.3	9,006.3	0.0	0.0	0.0	-9,006.3 -100.0 %	-9,006.3 -100.0 %	0.0
Public Employees Local 71	0.0	1,352.0	1,352.0	0.0	0.0	0.0	-1,352.0 -100.0 %	-1,352.0 -100.0 %	0.0
Alaska Public Employee Assoc	0.0	1,214.0	2,134.7	0.0	0.0	0.0	-1,214.0 -100.0 %	-2,134.7 -100.0 %	0.0
ACOA Salary Adjustments	0.0	0.0	4,074.3	0.0	0.0	0.0	0.0	-4,074.3 -100.0 %	0.0
Appropriation Total	0.0	27,296.0	36,417.8	0.0	0.0	0.0	-27,296.0 -100.0 %	-36,417.8 -100.0 %	0.0
Agency Total	0.0	27,296.0	36,417.8	0.0	0.0	0.0	-27,296.0 -100.0 %	-36,417.8 -100.0 %	0.0
Funding Summary									
Unrestricted General (UGF)	0.0	23,145.0	30,914.6	0.0	0.0	0.0	-23,145.0 -100.0 %	-30,914.6 -100.0 %	0.0
Designated General (DGF)	0.0	4,151.0	5,503.2	0.0	0.0	0.0	-4,151.0 -100.0 %	-5,503.2 -100.0 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Judiciary

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin			
Alaska Court System												
Appellate Courts	7,106.4	7,106.4	7,203.9	7,217.2	7,217.2	110.8	1.6 %	110.8	1.6 %	13.3	0.2 %	0.0
Trial Courts	82,014.9	82,014.9	85,054.3	83,667.6	83,667.6	1,652.7	2.0 %	1,652.7	2.0 %	-1,386.7	-1.6 %	0.0
Administration and Support	10,263.1	10,263.1	10,577.7	10,503.6	10,503.6	240.5	2.3 %	240.5	2.3 %	-74.1	-0.7 %	0.0
Appropriation Total	99,384.4	99,384.4	102,835.9	101,388.4	101,388.4	2,004.0	2.0 %	2,004.0	2.0 %	-1,447.5	-1.4 %	0.0
Therapeutic Courts												
Therapeutic Courts	4,826.2	4,826.2	4,866.5	5,203.9	5,203.9	377.7	7.8 %	377.7	7.8 %	337.4	6.9 %	0.0
Appropriation Total	4,826.2	4,826.2	4,866.5	5,203.9	5,203.9	377.7	7.8 %	377.7	7.8 %	337.4	6.9 %	0.0
Commission on Judicial Conduct												
Commission on Judicial Conduct	441.5	441.5	441.5	449.8	449.8	8.3	1.9 %	8.3	1.9 %	8.3	1.9 %	0.0
Appropriation Total	441.5	441.5	441.5	449.8	449.8	8.3	1.9 %	8.3	1.9 %	8.3	1.9 %	0.0
Judicial Council												
Judicial Council	1,310.8	1,310.8	1,310.8	1,337.6	1,337.6	26.8	2.0 %	26.8	2.0 %	26.8	2.0 %	0.0
Appropriation Total	1,310.8	1,310.8	1,310.8	1,337.6	1,337.6	26.8	2.0 %	26.8	2.0 %	26.8	2.0 %	0.0
Agency Total	105,962.9	105,962.9	109,454.7	108,379.7	108,379.7	2,416.8	2.3 %	2,416.8	2.3 %	-1,075.0	-1.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	105,444.9	105,444.9	108,936.7	107,861.7	107,861.7	2,416.8	2.3 %	2,416.8	2.3 %	-1,075.0	-1.0 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Budget and Audit Committee													
Legislative Audit	4,720.9	4,720.9	4,931.1	4,931.1	4,931.1	210.2	4.5 %	210.2	4.5 %	0.0	0.0		
Legislative Finance	6,778.7	6,778.7	7,855.5	7,255.5	6,455.5	-323.2	-4.8 %	-323.2	-4.8 %	-1,400.0	-17.8 %	-800.0	-11.0 %
Committee Expenses	1,909.7	1,909.7	1,909.7	1,909.7	1,109.7	-800.0	-41.9 %	-800.0	-41.9 %	-800.0	-41.9 %	-800.0	-41.9 %
Appropriation Total	13,409.3	13,409.3	14,696.3	14,096.3	12,496.3	-913.0	-6.8 %	-913.0	-6.8 %	-2,200.0	-15.0 %	-1,600.0	-11.4 %
Legislative Council													
Salaries and Allowances	6,479.7	0.0	0.0	0.0	0.0	-6,479.7	-100.0 %	0.0	0.0	0.0	0.0		
Administrative Services	9,688.4	12,624.6	12,619.6	12,619.6	12,619.6	2,931.2	30.3 %	-5.0	0.0	0.0	0.0		
Council and Subcommittees	682.0	682.0	682.0	682.0	682.0	0.0	0.0	0.0	0.0	0.0	0.0		
Legal and Research Services	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	0.0	0.0	0.0	0.0		
Select Committee on Ethics	253.5	253.5	253.5	253.5	253.5	0.0	0.0	0.0	0.0	0.0	0.0		
Office of Victims Rights	804.0	804.0	175.4	175.4	175.4	-628.6	-78.2 %	-628.6	-78.2 %	0.0	0.0		
Ombudsman	1,277.0	1,319.0	1,319.0	1,319.0	1,319.0	42.0	3.3 %	0.0	0.0	0.0	0.0		
LEG State Facilities Rent	1,641.8	1,579.8	1,579.8	1,529.8	1,529.8	-112.0	-6.8 %	-50.0	-3.2 %	-50.0	-3.2 %	0.0	
Appropriation Total	25,393.3	21,829.8	21,196.2	21,146.2	21,146.2	-4,247.1	-16.7 %	-683.6	-3.1 %	-50.0	-0.2 %	0.0	
Information and Teleconference													
Information and Teleconference	3,178.5	0.0	0.0	0.0	0.0	-3,178.5	-100.0 %	0.0	0.0	0.0	0.0		
Appropriation Total	3,178.5	0.0	0.0	0.0	0.0	-3,178.5	-100.0 %	0.0	0.0	0.0	0.0		
Legislative Operating Budget													
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9	>999 %	0.0	0.0	0.0	0.0		
Legislative Operating Budget	10,864.0	11,126.3	11,126.3	11,126.3	10,126.3	-737.7	-6.8 %	-1,000.0	-9.0 %	-1,000.0	-9.0 %	-1,000.0	-9.0 %
Session Expenses	9,653.2	9,653.2	9,653.2	9,653.2	9,653.2	0.0	0.0	0.0	0.0	0.0	0.0		
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total	20,517.2	29,214.4	29,214.4	29,214.4	28,214.4	7,697.2	37.5 %	-1,000.0	-3.4 %	-1,000.0	-3.4 %	-1,000.0	-3.4 %
House Session Per Diem													
90-Day Session House	977.6	0.0	0.0	0.0	0.0	-977.6	-100.0 %	0.0	0.0	0.0	0.0		
30-Day Extended Session House	325.9	0.0	0.0	0.0	0.0	-325.9	-100.0 %	0.0	0.0	0.0	0.0		
Appropriation Total	1,303.5	0.0	0.0	0.0	0.0	-1,303.5	-100.0 %	0.0	0.0	0.0	0.0		

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Senate Session Per Diem													
90-Day Session Senate	488.8	0.0	0.0	0.0	0.0	-488.8	-100.0 %	0.0	0.0				
30-Day Extended Session Senate	162.9	0.0	0.0	0.0	0.0	-162.9	-100.0 %	0.0	0.0				
Appropriation Total	651.7	0.0	0.0	0.0	0.0	-651.7	-100.0 %	0.0	0.0				
 Agency Total	 64,453.5	 64,453.5	 65,106.9	 64,456.9	 61,856.9	 -2,596.6	 -4.0 %	 -2,596.6	 -4.0 %	 -3,250.0	 -5.0 %	 -2,600.0	 -4.0 %
Funding Summary													
Unrestricted General (UGF)	64,132.4	64,132.4	64,779.2	64,129.2	61,529.2	-2,603.2	-4.1 %	-2,603.2	-4.1 %	-3,250.0	-5.0 %	-2,600.0	-4.1 %
Designated General (DGF)	321.1	321.1	327.7	327.7	327.7	6.6	2.1 %	6.6	2.1 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Debt Service

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin			
Capital Projects(AS 14.40.257)												
University of Alaska	1,215.7	1,215.7	0.0	1,219.0	1,219.0	3.3	0.3 %	3.3	0.3 %	1,219.0	>999 %	0.0
Appropriation Total	1,215.7	1,215.7	0.0	1,219.0	1,219.0	3.3	0.3 %	3.3	0.3 %	1,219.0	>999 %	0.0
Capital Projects(AS 29.60.700)												
Mat-Su Borough Deep Water Port	709.1	709.1	0.0	712.5	712.5	3.4	0.5 %	3.4	0.5 %	712.5	>999 %	0.0
Aleutians East-False Pass Harb	162.2	162.2	0.0	166.4	166.4	4.2	2.6 %	4.2	2.6 %	166.4	>999 %	0.0
Valdez Harbor Renovations	207.2	207.2	0.0	210.4	210.4	3.2	1.5 %	3.2	1.5 %	210.4	>999 %	0.0
Aleutians East - Akutan Harbor	234.3	234.3	0.0	215.3	215.3	-19.0	-8.1 %	-19.0	-8.1 %	215.3	>999 %	0.0
FNSB Eielson AFB Schools	338.3	338.3	0.0	333.2	333.2	-5.1	-1.5 %	-5.1	-1.5 %	333.2	>999 %	0.0
Unalaska LSA Harbor	369.5	369.5	0.0	365.7	365.7	-3.8	-1.0 %	-3.8	-1.0 %	365.7	>999 %	0.0
Appropriation Total	2,020.6	2,020.6	0.0	2,003.5	2,003.5	-17.1	-0.8 %	-17.1	-0.8 %	2,003.5	>999 %	0.0
Capital Projects(AS 42.45.065)												
Kodiak Electric - Nyman Plant	943.7	0.0	0.0	943.7	943.7	0.0		943.7	>999 %	943.7	>999 %	0.0
Copper Valley Electric- Projec	351.2	0.0	0.0	351.2	351.2	0.0		351.2	>999 %	351.2	>999 %	0.0
Appropriation Total	1,294.9	0.0	0.0	1,294.9	1,294.9	0.0		1,294.9	>999 %	1,294.9	>999 %	0.0
Jail Construction Bonds												
Muni Jail Construction Reimb	16,373.6	16,373.6	16,373.3	16,373.3	16,373.3	-0.3		-0.3		0.0		0.0
Appropriation Total	16,373.6	16,373.6	16,373.3	16,373.3	16,373.3	-0.3		-0.3		0.0		0.0
Lease Finance Obligations												
Linny Pacillo Parking Garage	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5	0.0		0.0		0.0		0.0
Appropriation Total	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5	0.0		0.0		0.0		0.0
Certificates of Participation												
Certificates of Participation	2,892.7	2,892.7	2,892.2	2,892.2	2,892.2	-0.5		-0.5		0.0		0.0
Appropriation Total	2,892.7	2,892.7	2,892.2	2,892.2	2,892.2	-0.5		-0.5		0.0		0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Debt Service

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
School Debt Reimbursement													
School Debt Reimbursement	108,057.3	108,057.3	0.0	99,820.5	0.0	-108,057.3	-100.0 %	-108,057.3	-100.0 %	0.0	-99,820.5	-100.0 %	
Appropriation Total	108,057.3	108,057.3	0.0	99,820.5	0.0	-108,057.3	-100.0 %	-108,057.3	-100.0 %	0.0	-99,820.5	-100.0 %	
General Obligation Bonds													
2009A General Obligation Bonds	7,960.4	7,960.4	7,915.2	7,915.2	7,915.2	-45.2	-0.6 %	-45.2	-0.6 %	0.0	0.0		
2010A General Obligation Bonds	4,560.9	4,560.9	4,560.9	4,560.9	4,560.9	0.0		0.0		0.0	0.0		
2010B General Obligation Bonds	176.1	176.1	176.1	176.1	176.1	0.0		0.0		0.0	0.0		
2012A General Obligation Bonds	28,767.0	28,767.0	17,635.2	17,635.2	17,635.2	-11,131.8	-38.7 %	-11,131.8	-38.7 %	0.0	0.0		
2013A General Obligation Bonds	33.2	33.2	33.2	33.2	33.2	0.0		0.0		0.0	0.0		
2013B General Obligation Bonds	5,169.1	5,169.1	16,169.5	16,169.5	16,169.5	11,000.4	212.8 %	11,000.4	212.8 %	0.0	0.0		
2015B General Obligation Bonds	4,721.3	4,721.3	4,721.3	4,721.3	4,721.3	0.0		0.0		0.0	0.0		
2016A General Obligation Bonds	11,108.1	11,108.1	10,954.9	10,954.9	10,954.9	-153.2	-1.4 %	-153.2	-1.4 %	0.0	0.0		
2016B General Obligation Bonds	10,952.5	10,952.5	10,800.1	10,800.1	10,800.1	-152.4	-1.4 %	-152.4	-1.4 %	0.0	0.0		
2018A General Obligation Bonds	4,000.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0		0.0	0.0		
2019A General Obligation Bonds	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %	0.0	0.0		
GO Bond Fees	3.0	3.0	3.0	3.0	3.0	0.0		0.0		0.0	0.0		
GO Bonds Arbitrage Rebate	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	0.0		
Appropriation Total	77,651.6	73,651.6	78,169.4	78,169.4	78,169.4	517.8	0.7 %	4,517.8	6.1 %	0.0	0.0		
Oil&Gas Tax Credit Purchase Pr													
Oil&Gas Tax Credit Purchase Pr	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0	0.0		
Appropriation Total	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0	0.0		
Agency Total	239,809.9	207,515.0	100,738.4	205,076.3	105,255.8	-134,554.1	-56.1 %	-102,259.2	-49.3 %	4,517.4	4.5 %	-99,820.5	-48.7 %
Funding Summary													
Unrestricted General (UGF)	199,995.4	167,700.5	100,692.6	188,530.5	105,210.0	-94,785.4	-47.4 %	-62,490.5	-37.3 %	4,517.4	4.5 %	-83,320.5	-44.2 %
Designated General (DGF)	39,814.5	39,814.5	45.8	16,545.8	45.8	-39,768.7	-99.9 %	-39,768.7	-99.9 %	0.0		-16,500.0	-99.7 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: State Retirement Payments

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin		
PERS State Assistance											
School District PERS	19,477.6	19,477.6	23,555.8	23,555.8	23,555.8	4,078.2	20.9 %	4,078.2	20.9 %	0.0	0.0
All Other PERS	115,882.4	115,741.4	135,499.2	135,499.2	135,499.2	19,616.8	16.9 %	19,757.8	17.1 %	0.0	0.0
Appropriation Total	135,360.0	135,219.0	159,055.0	159,055.0	159,055.0	23,695.0	17.5 %	23,836.0	17.6 %	0.0	0.0
TRS State Assistance											
School District TRS	121,372.9	121,372.9	134,021.0	134,021.0	134,021.0	12,648.1	10.4 %	12,648.1	10.4 %	0.0	0.0
All Other TRS	6,801.1	6,801.1	7,108.0	7,108.0	7,108.0	306.9	4.5 %	306.9	4.5 %	0.0	0.0
Appropriation Total	128,174.0	128,174.0	141,129.0	141,129.0	141,129.0	12,955.0	10.1 %	12,955.0	10.1 %	0.0	0.0
Military Retirement											
Military Normal Costs	851.7	851.7	860.7	860.7	860.7	9.0	1.1 %	9.0	1.1 %	0.0	0.0
Appropriation Total	851.7	851.7	860.7	860.7	860.7	9.0	1.1 %	9.0	1.1 %	0.0	0.0
EPORS											
EPORS	1,806.4	1,806.4	1,881.4	1,881.4	1,881.4	75.0	4.2 %	75.0	4.2 %	0.0	0.0
Appropriation Total	1,806.4	1,806.4	1,881.4	1,881.4	1,881.4	75.0	4.2 %	75.0	4.2 %	0.0	0.0
Judicial Retirement System											
JRS Past Service Costs	4,909.0	4,909.0	5,010.0	5,010.0	5,010.0	101.0	2.1 %	101.0	2.1 %	0.0	0.0
Appropriation Total	4,909.0	4,909.0	5,010.0	5,010.0	5,010.0	101.0	2.1 %	101.0	2.1 %	0.0	0.0
Agency Total	271,101.1	270,960.1	307,936.1	307,936.1	307,936.1	36,835.0	13.6 %	36,976.0	13.6 %	0.0	0.0
Funding Summary											
Unrestricted General (UGF)	271,101.1	270,960.1	307,936.1	307,936.1	307,936.1	36,835.0	13.6 %	36,976.0	13.6 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Special Appropriations

<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>HouseCS1</u>	<u>[5]</u> <u>House Finance</u>	<u>[5] - [1]</u> <u>19MgtP1n to House Fin</u>	<u>[5] - [2]</u> <u>20Adj Bas to House Fin</u>	<u>[5] - [3]</u> <u>20GovAmd+ to House Fin</u>	<u>[5] - [4]</u> <u>HouseCS1 to House Fin</u>			
Shared Taxes												
Electric & Telephone Tax	0.0	0.0	4,600.0	4,600.0	4,600.0	4,600.0	>999 %	4,600.0	>999 %	0.0	0.0	
Liquor License Fee	0.0	0.0	900.0	900.0	900.0	900.0	>999 %	900.0	>999 %	0.0	0.0	
Fisheries Tax	0.0	0.0	0.0	21,700.0	21,700.0	21,700.0	>999 %	21,700.0	>999 %	21,700.0	>999 %	
Fish Landing Tax	0.0	0.0	0.0	6,700.0	6,700.0	6,700.0	>999 %	6,700.0	>999 %	6,700.0	>999 %	
Appropriation Total	0.0	0.0	5,500.0	33,900.0	33,900.0	33,900.0	>999 %	33,900.0	>999 %	28,400.0	516.4 %	0.0
Agency Total	0.0	0.0	5,500.0	33,900.0	33,900.0	33,900.0	>999 %	33,900.0	>999 %	28,400.0	516.4 %	0.0
Funding Summary												
Designated General (DGF)	0.0	0.0	5,500.0	33,900.0	33,900.0	33,900.0	>999 %	33,900.0	>999 %	28,400.0	516.4 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Capitalization

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Fund Caps (no approp out)									
Children's Trust Grant Account	23.3	23.3	23.3	23.3	23.3	0.0	0.0	0.0	0.0
Community Assistance Fund	34,000.0	0.0	0.0	30,000.0	30,000.0	-4,000.0	-11.8 %	30,000.0	>999 %
Curriculum/Best Practices Fund	0.0	19,500.0	0.0	0.0	0.0	0.0	-19,500.0	-100.0 %	0.0
Derelict Vessel Prevention Fun	0.0	0.0	58.6	58.6	58.6	58.6	>999 %	58.6	>999 %
Disaster Relief Fund 1116	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	100,000.0	100,000.0	0.0	70,000.0	0.0	-100,000.0	-100.0 %	-100,000.0	-100.0 %
Peace Ofcr/Firefighter Survivo	48.0	48.0	30.0	30.0	30.0	-18.0	-37.5 %	-18.0	-37.5 %
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REAA School Fund 1222	39,661.0	0.0	0.0	39,389.0	0.0	-39,661.0	-100.0 %	0.0	-39,389.0
Appropriation Total	175,732.3	121,571.3	2,111.9	141,500.9	32,111.9	-143,620.4	-81.7 %	-89,459.4	-73.6 %
Caps Spent as Duplicated Funds									
Crime Victim Comp Fund 1220	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0
Appropriation Total	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0
Agency Total	175,802.3	121,641.3	2,181.9	141,570.9	32,181.9	-143,620.4	-81.7 %	-89,459.4	-73.5 %
Funding Summary									
Unrestricted General (UGF)	143,709.0	119,548.0	2,030.0	111,419.0	2,030.0	-141,679.0	-98.6 %	-117,518.0	-98.3 %
Designated General (DGF)	32,093.3	2,093.3	151.9	30,151.9	30,151.9	-1,941.4	-6.0 %	28,058.6	>999 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Permanent Fund

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin			
PF Dividends												
To Dividend Fund 1050	1,023,487.2	1,023,487.2	0.0	0.0	0.0	-1,023,487.2	-100.0 %	-1,023,487.2	-100.0 %	0.0	0.0	
Appropriation Total	1,023,487.2	1,023,487.2	0.0	0.0	0.0	-1,023,487.2	-100.0 %	-1,023,487.2	-100.0 %	0.0	0.0	
PF Inflation Proofing												
Inflation Proofing (from ERA)	-942,000.0	-942,000.0	-943,000.0	-943,000.0	-943,000.0	-1,000.0	0.1 %	-1,000.0	0.1 %	0.0	0.0	
Appropriation Total	-942,000.0	-942,000.0	-943,000.0	-943,000.0	-943,000.0	-1,000.0	0.1 %	-1,000.0	0.1 %	0.0	0.0	
Permanent Fund Corpus												
To Permanent Fund Corpus	942,000.0	942,000.0	1,014,300.0	943,000.0	943,000.0	1,000.0	0.1 %	1,000.0	0.1 %	-71,300.0	-7.0 %	0.0
Appropriation Total	942,000.0	942,000.0	1,014,300.0	943,000.0	943,000.0	1,000.0	0.1 %	1,000.0	0.1 %	-71,300.0	-7.0 %	0.0
Agency Total	1,023,487.2	1,023,487.2	71,300.0	0.0	0.0	-1,023,487.2	-100.0 %	-1,023,487.2	-100.0 %	-71,300.0	-100.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	1,023,487.2	1,023,487.2	71,300.0	0.0	0.0	-1,023,487.2	-100.0 %	-1,023,487.2	-100.0 %	-71,300.0	-100.0 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Undesignated Reserve (UGF out)									
AHCC 1213	-21,791.3	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0	0.0
Appropriation Total	-21,791.3	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0	0.0
OpSys DGF Transfers (non-add)									
AMHS Fund 1076	10,100.0	0.0	0.0	0.0	0.0	-10,100.0 -100.0 %	0.0	0.0	0.0
Capital Income Fund 1197	28,000.0	28,000.0	37,800.0	27,000.0	27,000.0	-1,000.0 -3.6 %	-1,000.0 -3.6 %	-10,800.0 -28.6 %	0.0
Civil Legal Services Fund 1221	301.3	300.3	0.0	309.1	309.1	7.8 2.6 %	8.8 2.9 %	309.1 >999 %	0.0
Oil & Haz Sub Prevent 1052	14,280.0	14,280.0	14,810.0	14,810.0	14,810.0	530.0 3.7 %	530.0 3.7 %	0.0	0.0
Oil & Haz Sub Response 1052	2,220.0	2,220.0	2,552.5	2,552.5	2,552.5	332.5 15.0 %	332.5 15.0 %	0.0	0.0
Renewable Energy Fund 1210	14,000.0	0.0	0.0	0.0	454.0	-13,546.0 -96.8 %	454.0 >999 %	454.0 >999 %	454.0 >999 %
Vaccine Assessment Account	10,500.0	10,500.0	12,500.0	12,500.0	12,500.0	2,000.0 19.0 %	2,000.0 19.0 %	0.0	0.0
Appropriation Total	79,401.3	55,300.3	67,662.5	57,171.6	57,625.6	-21,775.7 -27.4 %	2,325.3 4.2 %	-10,036.9 -14.8 %	454.0 0.8 %
OpSys Other Transfers(non-add)									
Fish and Game Fund 1024	1,032.5	1,032.5	1,032.5	1,032.5	1,032.5	0.0	0.0	0.0	0.0
Appropriation Total	1,032.5	1,032.5	1,032.5	1,032.5	1,032.5	0.0	0.0	0.0	0.0
To General Fund (Revenue)									
Misc GF Transfers	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0
Appropriation Total	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0
Agency Total	58,642.5	56,332.8	8,695.0	58,204.1	58,658.1	15.6	2,325.3 4.1 %	49,963.1 574.6 %	454.0 0.8 %
Funding Summary									
Unrestricted General (UGF)	31,210.0	42,900.3	-6,737.5	42,771.6	42,771.6	11,561.6 37.0 %	-128.7 -0.3 %	49,509.1 -734.8 %	0.0
Designated General (DGF)	27,432.5	13,432.5	15,432.5	15,432.5	15,886.5	-11,546.0 -42.1 %	2,454.0 18.3 %	454.0 2.9 %	454.0 2.9 %

Column Definitions

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

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

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.