

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

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

**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	
<b>Centralized Admin. Services</b>													
Administrative Hearings	85.8	85.8	85.8	86.1	86.1	0.3	0.3 %	0.3	0.3 %	0.3	0.3 %	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	5,492.1	5,492.1	5,492.1	5,666.5	5,666.5	174.4	3.2 %	174.4	3.2 %	174.4	3.2 %	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	746.0	746.0	746.0	746.0	746.0	0.0		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	
<b>Appropriation Total</b>	<b>10,151.3</b>	<b>9,700.5</b>	<b>9,719.1</b>	<b>9,976.1</b>	<b>9,976.1</b>	<b>-175.2</b>	<b>-1.7 %</b>	<b>275.6</b>	<b>2.8 %</b>	<b>257.0</b>	<b>2.6 %</b>	<b>0.0</b>	
<b>Shared Services of Alaska</b>													
Stwd Contracting and Property	0.0	0.0	0.0	2.8	2.8	2.8	>999 %	2.8	>999 %	2.8	>999 %	0.0	
NPBF Facilities	481.4	481.4	481.4	481.7	481.7	0.3	0.1 %	0.3	0.1 %	0.3	0.1 %	0.0	
<b>Appropriation Total</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>484.5</b>	<b>484.5</b>	<b>3.1</b>	<b>0.6 %</b>	<b>3.1</b>	<b>0.6 %</b>	<b>3.1</b>	<b>0.6 %</b>	<b>0.0</b>	
<b>Office of Information Tech</b>													
ALMR	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0		0.0		0.0		0.0	
SATS	4,581.9	4,581.9	4,572.4	4,634.0	4,634.0	52.1	1.1 %	52.1	1.1 %	61.6	1.3 %	0.0	
<b>Appropriation Total</b>	<b>6,885.0</b>	<b>6,885.0</b>	<b>6,875.5</b>	<b>6,937.1</b>	<b>6,937.1</b>	<b>52.1</b>	<b>0.8 %</b>	<b>52.1</b>	<b>0.8 %</b>	<b>61.6</b>	<b>0.9 %</b>	<b>0.0</b>	
<b>Admin State Facilities Rent</b>													
Admin State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Public Communications Services</b>													
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	

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**Agency: Department of Administration**

<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>				
Public Communications Services													
(continued)													
<b>Appropriation Total</b>	3,496.1	3,496.1	0.0	3,496.1	3,496.1	0.0	0.0	3,496.1	>999 %	0.0			
Legal & Advocacy Services													
Office of Public Advocacy	24,393.0	24,393.0	24,302.9	24,622.8	24,535.9	142.9	0.6 %	142.9	0.6 %	233.0	1.0 %	-86.9	-0.4 %
Public Defender Agency	25,798.1	25,798.1	25,618.0	25,981.5	25,981.5	183.4	0.7 %	183.4	0.7 %	363.5	1.4 %	0.0	
<b>Appropriation Total</b>	<b>50,191.1</b>	<b>50,191.1</b>	<b>49,920.9</b>	<b>50,604.3</b>	<b>50,517.4</b>	<b>326.3</b>	<b>0.7 %</b>	<b>326.3</b>	<b>0.7 %</b>	<b>596.5</b>	<b>1.2 %</b>	<b>-86.9</b>	<b>-0.2 %</b>
Alaska Public Offices Comm													
Alaska Public Offices Comm	806.6	806.6	804.0	804.0	804.0	-2.6	-0.3 %	-2.6	-0.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>806.6</b>	<b>806.6</b>	<b>804.0</b>	<b>804.0</b>	<b>804.0</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>72,517.7</b>	<b>72,066.9</b>	<b>68,307.1</b>	<b>72,808.3</b>	<b>72,721.4</b>	<b>203.7</b>	<b>0.3 %</b>	<b>654.5</b>	<b>0.9 %</b>	<b>4,414.3</b>	<b>6.5 %</b>	<b>-86.9</b>	<b>-0.1 %</b>
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 %

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### Agency: Department of Commerce, Community and Economic 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
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 %
<b>Appropriation Total</b>	<b>682.9</b>	<b>682.9</b>	<b>686.2</b>	<b>699.9</b>	<b>699.9</b>	<b>17.0</b>	<b>2.5 %</b>	<b>13.7</b>	<b>2.0 %</b>
Community and Regional Affairs									
Community & Regional Affairs	6,402.7	6,462.0	5,012.0	5,135.9	5,135.9	-1,266.8	-19.8 %	123.9	2.5 %
Serve Alaska	217.9	217.9	212.4	215.4	0.0	-217.9	-100.0 %	-212.4	-100.0 %
<b>Appropriation Total</b>	<b>6,620.6</b>	<b>6,679.9</b>	<b>5,224.4</b>	<b>5,351.3</b>	<b>5,135.9</b>	<b>-1,484.7</b>	<b>-22.4 %</b>	<b>-88.5</b>	<b>-1.7 %</b>
Economic Development									
Economic Development	786.1	13.6	0.0	0.0	0.0	-786.1	-100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>786.1</b>	<b>13.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-786.1</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	538.3	12.9	0.0	28.2	28.2	-510.1	-94.8 %	28.2	>999 %
<b>Appropriation Total</b>	<b>538.3</b>	<b>12.9</b>	<b>0.0</b>	<b>28.2</b>	<b>28.2</b>	<b>-510.1</b>	<b>-94.8 %</b>	<b>28.2</b>	<b>&gt;999 %</b>
Alaska Energy Authority									
AEA Rural Energy Assistance	874.5	874.5	1,229.1	847.3	847.3	-27.2	-3.1 %	-381.8	-31.1 %
AEA Power Cost Equalization	0.0	0.0	32,355.0	0.0	0.0	0.0	0.0	-32,355.0	-100.0 %
<b>Appropriation Total</b>	<b>874.5</b>	<b>874.5</b>	<b>33,584.1</b>	<b>847.3</b>	<b>847.3</b>	<b>-27.2</b>	<b>-3.1 %</b>	<b>-32,736.8</b>	<b>-97.5 %</b>
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
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>10,101.6</b>	<b>8,863.0</b>	<b>40,093.9</b>	<b>7,525.9</b>	<b>7,310.5</b>	<b>-2,791.1</b>	<b>-27.6 %</b>	<b>-32,783.4</b>	<b>-81.8 %</b>
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 %	-32,783.4	-81.8 %

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**Agency: Department of Corrections**

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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	
<b>Appropriation Total</b>	<b>1,110.3</b>	<b>1,110.3</b>	<b>1,110.3</b>	<b>1,110.5</b>	<b>1,110.5</b>	<b>0.2</b>		<b>0.2</b>		<b>0.2</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>9,681.4</b>	<b>9,681.4</b>	<b>9,819.8</b>	<b>9,158.2</b>	<b>9,158.2</b>	<b>-523.2</b>	<b>-5.4 %</b>	<b>-523.2</b>	<b>-5.4 %</b>	<b>-661.6</b>	<b>-6.7 %</b>	<b>0.0</b>	
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	20,563.4	20,563.4	16,743.8	17,356.5	17,356.5	-3,206.9	-15.6 %	-3,206.9	-15.6 %	612.7	3.7 %	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	
<b>Appropriation Total</b>	<b>195,433.9</b>	<b>195,532.5</b>	<b>186,216.9</b>	<b>159,616.8</b>	<b>173,168.3</b>	<b>-22,265.6</b>	<b>-11.4 %</b>	<b>-22,364.2</b>	<b>-11.4 %</b>	<b>-13,048.6</b>	<b>-7.0 %</b>	<b>13,551.5</b>	<b>8.5 %</b>
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	
<b>Appropriation Total</b>	<b>10,281.5</b>	<b>10,182.9</b>	<b>10,182.9</b>	<b>10,376.5</b>	<b>10,376.5</b>	<b>95.0</b>	<b>0.9 %</b>	<b>193.6</b>	<b>1.9 %</b>	<b>193.6</b>	<b>1.9 %</b>	<b>0.0</b>	
Electronic Monitoring													
Electronic Monitoring	1,647.7	1,647.7	1,647.7	4,114.0	4,114.0	2,466.3	149.7 %	2,466.3	149.7 %	2,466.3	149.7 %	0.0	
<b>Appropriation Total</b>	<b>1,647.7</b>	<b>1,647.7</b>	<b>1,647.7</b>	<b>4,114.0</b>	<b>4,114.0</b>	<b>2,466.3</b>	<b>149.7 %</b>	<b>2,466.3</b>	<b>149.7 %</b>	<b>2,466.3</b>	<b>149.7 %</b>	<b>0.0</b>	
Community Residential Centers													
Community Residential Centers	13,473.3	13,473.3	13,473.3	23,975.9	23,975.9	10,502.6	78.0 %	10,502.6	78.0 %	10,502.6	78.0 %	0.0	
<b>Appropriation Total</b>	<b>13,473.3</b>	<b>13,473.3</b>	<b>13,473.3</b>	<b>23,975.9</b>	<b>23,975.9</b>	<b>10,502.6</b>	<b>78.0 %</b>	<b>10,502.6</b>	<b>78.0 %</b>	<b>10,502.6</b>	<b>78.0 %</b>	<b>0.0</b>	
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	29,652.0	29,652.0	33,523.1	25,567.5	25,567.5	-4,084.5	-13.8 %	-4,084.5	-13.8 %	-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	4,445.3	4,445.3	4,445.3	4,448.9	4,448.9	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	
<b>Appropriation Total</b>	<b>46,053.8</b>	<b>46,053.8</b>	<b>49,920.6</b>	<b>42,285.6</b>	<b>42,285.6</b>	<b>-3,768.2</b>	<b>-8.2 %</b>	<b>-3,768.2</b>	<b>-8.2 %</b>	<b>-7,635.0</b>	<b>-15.3 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>1,400.6</b>	<b>1,400.6</b>	<b>1,400.6</b>	<b>1,412.8</b>	<b>1,412.8</b>	<b>12.2</b>	<b>0.9 %</b>	<b>12.2</b>	<b>0.9 %</b>	<b>12.2</b>	<b>0.9 %</b>	<b>0.0</b>	

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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
<b>Appropriation Total</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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 %
<b>Appropriation Total</b>	<b>300.0</b>	<b>300.0</b>	<b>18,087.5</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,787.5</b>	<b>-98.3 %</b>
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 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-30,590.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,590.0</b>	<b>-100.0 %</b>
<b>Agency Total</b>	<b>291,108.0</b>	<b>291,108.0</b>	<b>272,995.1</b>	<b>264,075.8</b>	<b>277,627.3</b>	<b>-13,480.7</b>	<b>-4.6 %</b>	<b>-13,480.7</b>	<b>-4.6 %</b>
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 %

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

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

**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
<b>K-12 Aid to School Districts</b>									
Foundation Program	1,171,712.4	1,171,712.4	878,955.7	1,172,603.9	1,172,603.9	891.5 0.1 %	891.5 0.1 %	293,648.2 33.4 %	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
<b>Appropriation Total</b>	<b>1,269,897.0</b>	<b>1,279,897.0</b>	<b>956,170.3</b>	<b>1,279,818.5</b>	<b>1,279,818.5</b>	<b>9,921.5 0.8 %</b>	<b>-78.5</b>	<b>323,648.2 33.8 %</b>	<b>0.0</b>
<b>K-12 Support</b>									
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
<b>Appropriation Total</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>-17.3 -0.1 %</b>	<b>-17.3 -0.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Education Support and Admin</b>									
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	6,264.7	6,016.7	6,480.4	5,930.8	5,610.8	-653.9 -10.4 %	-405.9 -6.7 %	-869.6 -13.4 %	-320.0 -5.4 %
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
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
<b>Appropriation Total</b>	<b>30,039.0</b>	<b>22,903.2</b>	<b>12,537.1</b>	<b>23,558.9</b>	<b>22,601.9</b>	<b>-7,437.1 -24.8 %</b>	<b>-301.3 -1.3 %</b>	<b>10,064.8 80.3 %</b>	<b>-957.0 -4.1 %</b>
<b>AK State Council on the Arts</b>									
AK State Council on the Arts	692.8	692.8	0.0	693.5	693.5	0.7 0.1 %	0.7 0.1 %	693.5 >999 %	0.0
<b>Appropriation Total</b>	<b>692.8</b>	<b>692.8</b>	<b>0.0</b>	<b>693.5</b>	<b>693.5</b>	<b>0.7 0.1 %</b>	<b>0.7 0.1 %</b>	<b>693.5 &gt;999 %</b>	<b>0.0</b>
<b>Mt. Edgecumbe Boarding School</b>									
Mt. Edgecumbe Boarding School	2.3	2.3	4,633.2	3.2	3.2	0.9 39.1 %	0.9 39.1 %	-4,630.0 -99.9 %	0.0
<b>Appropriation Total</b>	<b>2.3</b>	<b>2.3</b>	<b>4,633.2</b>	<b>3.2</b>	<b>3.2</b>	<b>0.9 39.1 %</b>	<b>0.9 39.1 %</b>	<b>-4,630.0 -99.9 %</b>	<b>0.0</b>

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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				
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				
<b>Appropriation Total</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>				
Libraries, Archives & Museums													
Library Operations	4,240.8	4,240.8	5,721.4	4,314.4	4,314.4	73.6	1.7 %	73.6	1.7 %	-1,407.0	-24.6 %	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	1,168.7	1,168.7	1,168.3	1,195.8	1,195.8	27.1	2.3 %	27.1	2.3 %	27.5	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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
APK Bldg Facilities Maintenanc	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	
<b>Appropriation Total</b>	<b>8,198.2</b>	<b>8,198.2</b>	<b>9,222.6</b>	<b>8,540.0</b>	<b>8,540.0</b>	<b>341.8</b>	<b>4.2 %</b>	<b>341.8</b>	<b>4.2 %</b>	<b>-682.6</b>	<b>-7.4 %</b>	<b>0.0</b>	
Alaska Postsecondary Education													
Program Admin & Operations	0.0	0.0	5,957.8	0.0	0.0	0.0		0.0		-5,957.8	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>5,957.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>-5,957.8</b>	<b>-100.0 %</b>	<b>0.0</b>	
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	0.0	0.0	11,750.0	0.0	0.0	0.0		0.0		-11,750.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>-11,750.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,322,008.9</b>	<b>1,324,873.1</b>	<b>1,013,433.3</b>	<b>1,325,776.4</b>	<b>1,324,819.4</b>	<b>2,810.5</b>	<b>0.2 %</b>	<b>-53.7</b>		<b>311,386.1</b>	<b>30.7 %</b>	<b>-957.0</b>	<b>-0.1 %</b>
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 %



## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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	182.7	182.7	66.9	196.7	72.4	-110.3	-60.4 %	-110.3	-60.4 %	5.5	8.2 %	-124.3	-63.2 %
State Support Services	1,968.4	1,968.4	1,968.4	1,968.4	1,968.4	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>2,578.7</b>	<b>2,578.7</b>	<b>2,455.3</b>	<b>2,589.3</b>	<b>2,465.0</b>	<b>-113.7</b>	<b>-4.4 %</b>	<b>-113.7</b>	<b>-4.4 %</b>	<b>9.7</b>	<b>0.4 %</b>	<b>-124.3</b>	<b>-4.8 %</b>
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	
<b>Appropriation Total</b>	<b>645.9</b>	<b>645.9</b>	<b>645.9</b>	<b>646.6</b>	<b>646.6</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.0</b>	
Environmental Health													
Environmental Health	5,869.9	5,869.9	5,662.4	5,975.4	5,795.8	-74.1	-1.3 %	-74.1	-1.3 %	133.4	2.4 %	-179.6	-3.0 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>5,869.9</b>	<b>5,869.9</b>	<b>5,662.4</b>	<b>5,975.4</b>	<b>5,795.8</b>	<b>-74.1</b>	<b>-1.3 %</b>	<b>-74.1</b>	<b>-1.3 %</b>	<b>133.4</b>	<b>2.4 %</b>	<b>-179.6</b>	<b>-3.0 %</b>
Air Quality													
Air Quality	1,732.0	1,732.0	1,721.7	1,751.3	1,751.3	19.3	1.1 %	19.3	1.1 %	29.6	1.7 %	0.0	
<b>Appropriation Total</b>	<b>1,732.0</b>	<b>1,732.0</b>	<b>1,721.7</b>	<b>1,751.3</b>	<b>1,751.3</b>	<b>19.3</b>	<b>1.1 %</b>	<b>19.3</b>	<b>1.1 %</b>	<b>29.6</b>	<b>1.7 %</b>	<b>0.0</b>	
Water													
Water Quality Infrastructure	4,565.3	4,565.3	4,534.4	4,610.2	4,610.2	44.9	1.0 %	44.9	1.0 %	75.8	1.7 %	0.0	
<b>Appropriation Total</b>	<b>4,565.3</b>	<b>4,565.3</b>	<b>4,534.4</b>	<b>4,610.2</b>	<b>4,610.2</b>	<b>44.9</b>	<b>1.0 %</b>	<b>44.9</b>	<b>1.0 %</b>	<b>75.8</b>	<b>1.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>15,391.8</b>	<b>15,391.8</b>	<b>15,019.7</b>	<b>15,572.8</b>	<b>15,268.9</b>	<b>-122.9</b>	<b>-0.8 %</b>	<b>-122.9</b>	<b>-0.8 %</b>	<b>249.2</b>	<b>1.7 %</b>	<b>-303.9</b>	<b>-2.0 %</b>
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 %

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

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

**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			
<b>Commercial Fisheries</b>												
SE Region Fisheries Mgmt.	7,553.1	7,553.1	7,500.1	7,918.8	7,918.8	365.7	4.8 %	365.7	4.8 %	418.7	5.6 %	0.0
Central Region Fisheries Mgmt.	7,443.0	7,443.0	7,407.8	7,801.1	7,801.1	358.1	4.8 %	358.1	4.8 %	393.3	5.3 %	0.0
AYK Region Fisheries Mgmt.	6,844.3	6,726.1	6,637.5	7,115.4	7,115.4	271.1	4.0 %	389.3	5.8 %	477.9	7.2 %	0.0
Westward Region Fisheries Mgmt	7,052.4	7,052.4	7,012.6	7,364.0	7,364.0	311.6	4.4 %	311.6	4.4 %	351.4	5.0 %	0.0
Statewide Fisheries Management	8,969.4	8,969.4	8,907.3	9,090.3	9,090.3	120.9	1.3 %	120.9	1.3 %	183.0	2.1 %	0.0
<b>Appropriation Total</b>	<b>37,862.2</b>	<b>37,744.0</b>	<b>37,465.3</b>	<b>39,289.6</b>	<b>39,289.6</b>	<b>1,427.4</b>	<b>3.8 %</b>	<b>1,545.6</b>	<b>4.1 %</b>	<b>1,824.3</b>	<b>4.9 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>												
Sport Fisheries	2,021.1	2,015.0	2,007.6	2,064.3	2,064.3	43.2	2.1 %	49.3	2.4 %	56.7	2.8 %	0.0
<b>Appropriation Total</b>	<b>2,021.1</b>	<b>2,015.0</b>	<b>2,007.6</b>	<b>2,064.3</b>	<b>2,064.3</b>	<b>43.2</b>	<b>2.1 %</b>	<b>49.3</b>	<b>2.4 %</b>	<b>56.7</b>	<b>2.8 %</b>	<b>0.0</b>
<b>Wildlife Conservation</b>												
Wildlife Conservation	1,962.8	1,962.8	1,671.6	2,002.8	2,002.8	40.0	2.0 %	40.0	2.0 %	331.2	19.8 %	0.0
<b>Appropriation Total</b>	<b>1,962.8</b>	<b>1,962.8</b>	<b>1,671.6</b>	<b>2,002.8</b>	<b>2,002.8</b>	<b>40.0</b>	<b>2.0 %</b>	<b>40.0</b>	<b>2.0 %</b>	<b>331.2</b>	<b>19.8 %</b>	<b>0.0</b>
<b>Statewide Support Services</b>												
Administrative Services	1,846.5	1,846.5	1,875.4	1,947.3	1,947.3	100.8	5.5 %	100.8	5.5 %	71.9	3.8 %	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
<b>Appropriation Total</b>	<b>3,567.8</b>	<b>3,567.8</b>	<b>3,456.4</b>	<b>3,689.5</b>	<b>3,689.5</b>	<b>121.7</b>	<b>3.4 %</b>	<b>121.7</b>	<b>3.4 %</b>	<b>233.1</b>	<b>6.7 %</b>	<b>0.0</b>
<b>Habitat</b>												
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
<b>Appropriation Total</b>	<b>3,617.1</b>	<b>3,617.1</b>	<b>3,390.5</b>	<b>3,686.0</b>	<b>3,686.0</b>	<b>68.9</b>	<b>1.9 %</b>	<b>68.9</b>	<b>1.9 %</b>	<b>295.5</b>	<b>8.7 %</b>	<b>0.0</b>
<b>State Subsistence Research</b>												
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
<b>Appropriation Total</b>	<b>2,552.3</b>	<b>2,670.5</b>	<b>2,418.8</b>	<b>2,711.5</b>	<b>2,711.5</b>	<b>159.2</b>	<b>6.2 %</b>	<b>41.0</b>	<b>1.5 %</b>	<b>292.7</b>	<b>12.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>51,583.3</b>	<b>51,577.2</b>	<b>50,410.2</b>	<b>53,443.7</b>	<b>53,443.7</b>	<b>1,860.4</b>	<b>3.6 %</b>	<b>1,866.5</b>	<b>3.6 %</b>	<b>3,033.5</b>	<b>6.0 %</b>	<b>0.0</b>

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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	
<b>Appropriation Total</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>2,219.2</b>	<b>3,219.2</b>	<b>3,219.2</b>	<b>991.6</b>	<b>44.5 %</b>	<b>991.6</b>	<b>44.5 %</b>	<b>1,000.0</b>	<b>45.1 %</b>	<b>0.0</b>	
Executive Operations													
Executive Office	13,556.4	11,880.9	11,531.9	10,818.7	10,818.7	-2,737.7	-20.2 %	-1,062.2	-8.9 %	-713.2	-6.2 %	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		
<b>Appropriation Total</b>	<b>15,990.7</b>	<b>14,315.2</b>	<b>13,591.1</b>	<b>12,877.9</b>	<b>12,877.9</b>	<b>-3,112.8</b>	<b>-19.5 %</b>	<b>-1,437.3</b>	<b>-10.0 %</b>	<b>-713.2</b>	<b>-5.2 %</b>	<b>0.0</b>	
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		
Governor's Office Leasing	490.6	490.6	490.6	490.6	490.6	0.0		0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
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 %
<b>Appropriation Total</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>2,057.5</b>	<b>-508.6</b>	<b>-19.8 %</b>	<b>-508.6</b>	<b>-19.8 %</b>	<b>-398.3</b>	<b>-16.2 %</b>	<b>-398.3</b>	<b>-16.2 %</b>
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		
<b>Appropriation Total</b>	<b>5,812.0</b>	<b>5,364.8</b>	<b>5,301.4</b>	<b>5,301.4</b>	<b>5,301.4</b>	<b>-510.6</b>	<b>-8.8 %</b>	<b>-63.4</b>	<b>-1.2 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>27,683.2</b>	<b>25,560.5</b>	<b>24,654.3</b>	<b>24,941.1</b>	<b>24,542.8</b>	<b>-3,140.4</b>	<b>-11.3 %</b>	<b>-1,017.7</b>	<b>-4.0 %</b>	<b>-111.5</b>	<b>-0.5 %</b>	<b>-398.3</b>	<b>-1.6 %</b>
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 %

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

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

**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
<b>Alaska Pioneer Homes</b>									
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	33,178.6	33,178.6	0.0	0.0	0.0	-33,178.6 -100.0 %	-33,178.6 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>34,592.8</b>	<b>34,592.8</b>	<b>22,307.9</b>	<b>27,340.3</b>	<b>27,340.3</b>	<b>-7,252.5 -21.0 %</b>	<b>-7,252.5 -21.0 %</b>	<b>5,032.4 22.6 %</b>	<b>0.0</b>
<b>Alaska Psychiatric Institute</b>									
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
<b>Appropriation Total</b>	<b>9,049.4</b>	<b>7,313.4</b>	<b>12,014.0</b>	<b>7,621.1</b>	<b>7,621.1</b>	<b>-1,428.3 -15.8 %</b>	<b>307.7 4.2 %</b>	<b>-4,392.9 -36.6 %</b>	<b>0.0</b>
<b>Behavioral Health</b>									
BH Treatment and Recovery Gran	32,731.6	30,731.6	18,731.6	30,731.6	30,731.6	-2,000.0 -6.1 %	0.0	12,000.0 64.1 %	0.0
Alcohol Safety Action Program	1,883.1	1,883.1	1,881.6	1,916.5	1,916.5	33.4 1.8 %	33.4 1.8 %	34.9 1.9 %	0.0
Behavioral Health Administrati	10,222.8	9,950.4	9,874.8	9,990.9	9,990.9	-231.9 -2.3 %	40.5 0.4 %	116.1 1.2 %	0.0
BH Prev & Early Intervntn Gran	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	0.0	0.0
Designated Eval & Treatment	3,794.8	3,794.8	2,794.8	2,794.8	2,794.8	-1,000.0 -26.4 %	-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
<b>Appropriation Total</b>	<b>54,776.5</b>	<b>52,504.1</b>	<b>39,403.4</b>	<b>51,572.0</b>	<b>51,572.0</b>	<b>-3,204.5 -5.9 %</b>	<b>-932.1 -1.8 %</b>	<b>12,168.6 30.9 %</b>	<b>0.0</b>
<b>Children's Services</b>									
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	7,333.3	7,333.3	7,333.3	7,333.3	7,333.3	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
<b>Appropriation Total</b>	<b>90,499.7</b>	<b>90,499.7</b>	<b>90,734.6</b>	<b>91,824.6</b>	<b>91,824.6</b>	<b>1,324.9 1.5 %</b>	<b>1,324.9 1.5 %</b>	<b>1,090.0 1.2 %</b>	<b>0.0</b>

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

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

**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
<b>Health Care Services</b>									
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	531.5	531.5	525.2	534.5	534.5	3.0	0.6 %	9.3	1.8 %
Residential Licensing	1,155.2	1,155.2	1,148.2	1,178.6	1,178.6	23.4	2.0 %	30.4	2.6 %
Medical Assistance Admin.	5,290.4	5,290.4	5,279.8	5,379.4	5,379.4	89.0	1.7 %	99.6	1.9 %
Rate Review	1,132.8	1,132.8	1,131.4	1,159.6	1,159.6	26.8	2.4 %	28.2	2.5 %
<b>Appropriation Total</b>	<b>8,263.8</b>	<b>8,263.8</b>	<b>8,238.5</b>	<b>8,406.0</b>	<b>8,406.0</b>	<b>142.2</b>	<b>1.7 %</b>	<b>167.5</b>	<b>2.0 %</b>
<b>Juvenile Justice</b>									
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 %	2,099.9	311.4 %
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	
<b>Appropriation Total</b>	<b>56,103.3</b>	<b>56,103.3</b>	<b>54,103.3</b>	<b>57,818.5</b>	<b>57,818.5</b>	<b>1,715.2</b>	<b>3.1 %</b>	<b>3,715.2</b>	<b>6.9 %</b>
<b>Public Assistance</b>									
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		14,700.0	35.9 %
Child Care Benefits	7,753.3	7,570.7	7,564.3	7,592.0	7,592.0	-161.3	-2.1 %	27.7	0.4 %
General Relief Assistance	1,205.4	1,205.4	605.4	1,205.4	742.4	-463.0	-38.4 %	137.0	22.6 %
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0		0.0	
Public Assistance Admin	1,812.4	1,909.8	1,895.4	1,928.4	1,928.4	116.0	6.4 %	33.0	1.7 %
Public Assistance Field Svcs	24,256.2	24,382.6	21,955.8	22,598.9	22,598.9	-1,657.3	-6.8 %	643.1	2.9 %
Fraud Investigation	790.3	834.3	834.0	856.4	856.4	66.1	8.4 %	22.4	2.7 %
Quality Control	1,215.4	1,198.7	1,193.9	1,220.8	1,220.8	5.4	0.4 %	26.9	2.3 %
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: Unrestricted General**

**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				
<b>Appropriation Total</b>	<b>114,035.0</b>	<b>111,494.5</b>	<b>93,741.7</b>	<b>109,796.4</b>	<b>109,333.4</b>	<b>-4,701.6</b>	<b>-4.1 %</b>	<b>-2,161.1</b>	<b>-1.9 %</b>	<b>15,591.7</b>	<b>16.6 %</b>	<b>-463.0</b>	<b>-0.4 %</b>
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			
<b>Appropriation Total</b>	<b>19,986.1</b>	<b>19,986.1</b>	<b>0.0</b>	<b>19,986.1</b>	<b>19,986.1</b>	<b>0.0</b>	<b>0.0</b>	<b>19,986.1</b>	<b>&gt;999 %</b>	<b>0.0</b>			
Public Health													
Nursing	22,579.0	22,200.1	20,200.1	23,465.3	23,465.3	886.3	3.9 %	1,265.2	5.7 %	3,265.2	16.2 %	0.0	
Women, Children, Family Health	2,501.7	2,501.7	2,501.7	2,520.6	2,520.6	18.9	0.8 %	18.9	0.8 %	18.9	0.8 %	0.0	
Public Health Admin Svcs	2,195.0	2,195.0	1,988.2	2,000.1	2,000.1	-194.9	-8.9 %	-194.9	-8.9 %	11.9	0.6 %	0.0	
Emergency Programs	1,734.5	1,734.5	1,734.5	1,765.9	1,765.9	31.4	1.8 %	31.4	1.8 %	31.4	1.8 %	0.0	
Chronic Disease Prev/Hlth Prom	1,880.3	1,880.3	1,880.3	1,922.0	1,922.0	41.7	2.2 %	41.7	2.2 %	41.7	2.2 %	0.0	
Epidemiology	1,766.5	1,766.5	1,766.5	1,793.2	1,793.2	26.7	1.5 %	26.7	1.5 %	26.7	1.5 %	0.0	
Bureau of Vital Statistics	276.2	276.2	271.3	274.0	274.0	-2.2	-0.8 %	-2.2	-0.8 %	2.7	1.0 %	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	0.0	0.0		
State Medical Examiner	3,136.6	3,136.6	3,136.6	3,181.9	3,181.9	45.3	1.4 %	45.3	1.4 %	45.3	1.4 %	0.0	
Public Health Laboratories	4,200.9	4,200.9	4,200.9	4,274.3	4,274.3	73.4	1.7 %	73.4	1.7 %	73.4	1.7 %	0.0	
<b>Appropriation Total</b>	<b>43,304.4</b>	<b>42,925.5</b>	<b>40,713.8</b>	<b>44,231.0</b>	<b>44,231.0</b>	<b>926.6</b>	<b>2.1 %</b>	<b>1,305.5</b>	<b>3.0 %</b>	<b>3,517.2</b>	<b>8.6 %</b>	<b>0.0</b>	
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	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	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	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	0.0			
<b>Appropriation Total</b>	<b>36,810.0</b>	<b>36,625.6</b>	<b>36,561.4</b>	<b>36,877.8</b>	<b>36,877.8</b>	<b>67.8</b>	<b>0.2 %</b>	<b>252.2</b>	<b>0.7 %</b>	<b>316.4</b>	<b>0.9 %</b>	<b>0.0</b>	

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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	
<b>Appropriation Total</b>	<b>15,847.7</b>	<b>15,827.7</b>	<b>15,885.7</b>	<b>16,080.6</b>	<b>16,080.6</b>	<b>232.9</b>	<b>1.5 %</b>	<b>252.9</b>	<b>1.6 %</b>	<b>194.9</b>	<b>1.2 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>		<b>1,387.0</b>	<b>&gt;999 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>		<b>0.0</b>		<b>861.7</b>	<b>&gt;999 %</b>	<b>0.0</b>	
Medicaid Services													
Medicaid Services	0.0	636,998.9	423,998.9	0.0	578,654.6	578,654.6	>999 %	-58,344.3	-9.2 %	154,655.7	36.5 %	578,654.6	>999 %
Behavioral Health Medicaid Svc	85,756.1	0.0	0.0	85,756.1	0.0	-85,756.1	-100.0 %	0.0		0.0		-85,756.1	-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	314,100.4	0.0	0.0	307,657.2	0.0	-314,100.4	-100.0 %	0.0		0.0		-307,657.2	-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 %
<b>Appropriation Total</b>	<b>661,215.7</b>	<b>654,772.5</b>	<b>423,998.9</b>	<b>645,272.5</b>	<b>586,928.2</b>	<b>-74,287.5</b>	<b>-11.2 %</b>	<b>-67,844.3</b>	<b>-10.4 %</b>	<b>162,929.3</b>	<b>38.4 %</b>	<b>-58,344.3</b>	<b>-9.0 %</b>
<b>Agency Total</b>	<b>1,146,733.1</b>	<b>1,133,157.7</b>	<b>837,703.2</b>	<b>1,119,075.6</b>	<b>1,060,268.3</b>	<b>-86,464.8</b>	<b>-7.5 %</b>	<b>-72,889.4</b>	<b>-6.4 %</b>	<b>222,565.1</b>	<b>26.6 %</b>	<b>-58,807.3</b>	<b>-5.3 %</b>
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 %



## 2019 Legislature - Operating Budget Allocation Summary - House Structure

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

### 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		
<b>Commissioner and Admin Svcs</b>											
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 %
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 %
Labor Market Information	1,160.8	1,160.8	1,158.3	1,174.7	1,174.7	13.9	1.2 %	13.9	1.2 %	16.4	1.4 %
<b>Appropriation Total</b>	<b>5,384.4</b>	<b>5,384.4</b>	<b>5,375.1</b>	<b>5,394.2</b>	<b>5,394.2</b>	<b>9.8</b>	<b>0.2 %</b>	<b>9.8</b>	<b>0.2 %</b>	<b>19.1</b>	<b>0.4 %</b>
<b>Labor Standards and Safety</b>											
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 %
Occupational Safety and Health	294.3	294.3	287.5	303.1	303.1	8.8	3.0 %	8.8	3.0 %	15.6	5.4 %
<b>Appropriation Total</b>	<b>2,080.1</b>	<b>2,080.1</b>	<b>2,069.8</b>	<b>2,129.0</b>	<b>2,129.0</b>	<b>48.9</b>	<b>2.4 %</b>	<b>48.9</b>	<b>2.4 %</b>	<b>59.2</b>	<b>2.9 %</b>
<b>Employment &amp; Training Services</b>											
Workforce Development	3,821.6	3,821.6	3,821.0	3,825.0	3,825.0	3.4	0.1 %	3.4	0.1 %	4.0	0.1 %
<b>Appropriation Total</b>	<b>3,821.6</b>	<b>3,821.6</b>	<b>3,821.0</b>	<b>3,825.0</b>	<b>3,825.0</b>	<b>3.4</b>	<b>0.1 %</b>	<b>3.4</b>	<b>0.1 %</b>	<b>4.0</b>	<b>0.1 %</b>
<b>Vocational Rehabilitation</b>											
Client Services	4,473.6	4,473.6	4,461.1	4,553.0	4,553.0	79.4	1.8 %	79.4	1.8 %	91.9	2.1 %
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0		0.0		0.0	0.0
<b>Appropriation Total</b>	<b>4,640.6</b>	<b>4,640.6</b>	<b>4,628.1</b>	<b>4,720.0</b>	<b>4,720.0</b>	<b>79.4</b>	<b>1.7 %</b>	<b>79.4</b>	<b>1.7 %</b>	<b>91.9</b>	<b>2.0 %</b>
<b>AVTEC</b>											
Alaska Vocational Tech Center	4,770.5	4,770.5	4,508.7	4,535.2	4,535.2	-235.3	-4.9 %	-235.3	-4.9 %	26.5	0.6 %
<b>Appropriation Total</b>	<b>4,770.5</b>	<b>4,770.5</b>	<b>4,508.7</b>	<b>4,535.2</b>	<b>4,535.2</b>	<b>-235.3</b>	<b>-4.9 %</b>	<b>-235.3</b>	<b>-4.9 %</b>	<b>26.5</b>	<b>0.6 %</b>
<b>Agency Total</b>	<b>20,697.2</b>	<b>20,697.2</b>	<b>20,402.7</b>	<b>20,603.4</b>	<b>20,603.4</b>	<b>-93.8</b>	<b>-0.5 %</b>	<b>-93.8</b>	<b>-0.5 %</b>	<b>200.7</b>	<b>1.0 %</b>
<b>Funding Summary</b>											
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 %

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

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

**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
<b>Criminal Division</b>									
First Judicial District	2,075.7	2,020.7	2,008.4	2,365.9	2,028.1	-47.6 -2.3 %	7.4 0.4 %	19.7 1.0 %	-337.8 -14.3 %
Second Judicial District	1,532.8	1,532.8	1,578.0	1,692.6	1,594.8	62.0 4.0 %	62.0 4.0 %	16.8 1.1 %	-97.8 -5.8 %
Third Judicial: Anchorage	7,416.2	7,416.2	7,488.9	7,991.7	7,564.8	148.6 2.0 %	148.6 2.0 %	75.9 1.0 %	-426.9 -5.3 %
Third JD: Outside Anchorage	5,271.1	5,271.1	5,258.3	5,505.8	5,321.9	50.8 1.0 %	50.8 1.0 %	63.6 1.2 %	-183.9 -3.3 %
Fourth Judicial District	5,929.4	6,171.0	6,230.6	6,550.2	6,290.1	360.7 6.1 %	119.1 1.9 %	59.5 1.0 %	-260.1 -4.0 %
Criminal Justice Litigation	1,675.3	1,700.3	1,665.9	1,672.6	1,672.6	-2.7 -0.2 %	-27.7 -1.6 %	6.7 0.4 %	0.0
Criminal Appeals/Special Lit	4,521.3	4,309.7	4,320.7	4,633.7	4,341.7	-179.6 -4.0 %	32.0 0.7 %	21.0 0.5 %	-292.0 -6.3 %
<b>Appropriation Total</b>	<b>28,421.8</b>	<b>28,421.8</b>	<b>28,550.8</b>	<b>30,412.5</b>	<b>28,814.0</b>	<b>392.2 1.4 %</b>	<b>392.2 1.4 %</b>	<b>263.2 0.9 %</b>	<b>-1,598.5 -5.3 %</b>
<b>Civil Division</b>									
Dep. Attny General's Office	268.7	278.7	265.4	265.4	265.4	-3.3 -1.2 %	-13.3 -4.8 %	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	691.8	636.8	689.9	690.5	690.5	-1.3 -0.2 %	53.7 8.4 %	0.6 0.1 %	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	6,021.4	4,852.1	4,099.1	4,102.1	4,102.1	-1,919.3 -31.9 %	-750.0 -15.5 %	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	457.9	457.9	454.4	455.1	455.1	-2.8 -0.6 %	-2.8 -0.6 %	0.7 0.2 %	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
<b>Appropriation Total</b>	<b>20,636.4</b>	<b>19,467.1</b>	<b>18,728.9</b>	<b>18,836.4</b>	<b>18,836.4</b>	<b>-1,800.0 -8.7 %</b>	<b>-630.7 -3.2 %</b>	<b>107.5 0.6 %</b>	<b>0.0</b>
<b>Administration and Support</b>									
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
<b>Appropriation Total</b>	<b>2,531.6</b>	<b>2,531.6</b>	<b>2,546.5</b>	<b>2,562.3</b>	<b>2,562.3</b>	<b>30.7 1.2 %</b>	<b>30.7 1.2 %</b>	<b>15.8 0.6 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>51,589.8</b>	<b>50,420.5</b>	<b>49,826.2</b>	<b>51,811.2</b>	<b>50,212.7</b>	<b>-1,377.1 -2.7 %</b>	<b>-207.8 -0.4 %</b>	<b>386.5 0.8 %</b>	<b>-1,598.5 -3.1 %</b>

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

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

**Agency: Department of Law**

<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>				
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 %

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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.	2,703.5	2,703.5	2,690.2	2,710.2	2,710.2	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	4,654.3	4,654.3	4,546.6	4,654.7	4,654.7	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
<b>Appropriation Total</b>	<b>16,969.9</b>	<b>16,869.9</b>	<b>16,029.8</b>	<b>16,553.6</b>	<b>16,553.6</b>	<b>-416.3</b>	<b>-2.5 %</b>	<b>-316.3</b>	<b>-1.9 %</b>	<b>523.8</b>	<b>3.3 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>16,969.9</b>	<b>16,869.9</b>	<b>16,029.8</b>	<b>16,553.6</b>	<b>16,553.6</b>	<b>-416.3</b>	<b>-2.5 %</b>	<b>-316.3</b>	<b>-1.9 %</b>	<b>523.8</b>	<b>3.3 %</b>	<b>0.0</b>
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

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

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

**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				
<b>Administration &amp; Support</b>													
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	
Public Information Center	534.8	534.8	534.8	547.5	547.5	12.7	2.4 %	12.7	2.4 %	12.7	2.4 %	0.0	
<b>Appropriation Total</b>	<b>18,887.9</b>	<b>11,866.5</b>	<b>11,836.1</b>	<b>11,928.9</b>	<b>11,928.9</b>	<b>-6,959.0</b>	<b>-36.8 %</b>	<b>62.4</b>	<b>0.5 %</b>	<b>92.8</b>	<b>0.8 %</b>	<b>0.0</b>	
<b>Oil &amp; Gas</b>													
Oil & Gas	8,542.2	8,292.2	8,207.9	8,315.5	8,315.5	-226.7	-2.7 %	23.3	0.3 %	107.6	1.3 %	0.0	
<b>Appropriation Total</b>	<b>8,542.2</b>	<b>8,292.2</b>	<b>8,207.9</b>	<b>8,315.5</b>	<b>8,315.5</b>	<b>-226.7</b>	<b>-2.7 %</b>	<b>23.3</b>	<b>0.3 %</b>	<b>107.6</b>	<b>1.3 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>													
Mining, Land & Water	4,770.9	4,770.9	4,536.0	4,667.4	4,667.4	-103.5	-2.2 %	-103.5	-2.2 %	131.4	2.9 %	0.0	
Forest Management & Develop	2,426.1	2,426.1	2,398.2	2,433.8	2,433.8	7.7	0.3 %	7.7	0.3 %	35.6	1.5 %	0.0	
Geological/Geophysical Surveys	3,601.3	3,601.3	3,562.0	3,643.3	3,643.3	42.0	1.2 %	42.0	1.2 %	81.3	2.3 %	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	
<b>Appropriation Total</b>	<b>34,054.6</b>	<b>34,054.6</b>	<b>42,152.5</b>	<b>42,635.3</b>	<b>41,510.3</b>	<b>7,455.7</b>	<b>21.9 %</b>	<b>7,455.7</b>	<b>21.9 %</b>	<b>-642.2</b>	<b>-1.5 %</b>	<b>-1,125.0</b>	<b>-2.6 %</b>
<b>Agriculture</b>													
Agricultural Development	1,100.3	700.5	0.0	525.9	525.9	-574.4	-52.2 %	-174.6	-24.9 %	525.9	>999 %	0.0	
N. Latitude Plant Material Ctr	1,628.5	2,018.3	1,175.1	2,050.9	2,050.9	422.4	25.9 %	32.6	1.6 %	875.8	74.5 %	0.0	
<b>Appropriation Total</b>	<b>2,728.8</b>	<b>2,718.8</b>	<b>1,175.1</b>	<b>2,576.8</b>	<b>2,576.8</b>	<b>-152.0</b>	<b>-5.6 %</b>	<b>-142.0</b>	<b>-5.2 %</b>	<b>1,401.7</b>	<b>119.3 %</b>	<b>0.0</b>	
<b>Parks &amp; Outdoor Recreation</b>													
Parks Management & Access	494.2	494.2	2,931.5	2,940.3	2,940.3	2,446.1	495.0 %	2,446.1	495.0 %	8.8	0.3 %	0.0	
History & Archaeology	446.8	446.8	445.5	456.5	456.5	9.7	2.2 %	9.7	2.2 %	11.0	2.5 %	0.0	
<b>Appropriation Total</b>	<b>941.0</b>	<b>941.0</b>	<b>3,377.0</b>	<b>3,396.8</b>	<b>3,396.8</b>	<b>2,455.8</b>	<b>261.0 %</b>	<b>2,455.8</b>	<b>261.0 %</b>	<b>19.8</b>	<b>0.6 %</b>	<b>0.0</b>	

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General
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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
<b>Agency Total</b>	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 %
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 %

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

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

**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				
<b>Fire and Life Safety</b>													
Fire and Life Safety	2,168.7	2,168.7	2,258.7	2,209.6	2,299.6	130.9	6.0 %	130.9	6.0 %	40.9	1.8 %	90.0	4.1 %
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	
<b>Appropriation Total</b>	<b>2,276.3</b>	<b>2,276.3</b>	<b>2,366.3</b>	<b>2,320.3</b>	<b>2,410.3</b>	<b>134.0</b>	<b>5.9 %</b>	<b>134.0</b>	<b>5.9 %</b>	<b>44.0</b>	<b>1.9 %</b>	<b>90.0</b>	<b>3.9 %</b>
<b>Alaska State Troopers</b>													
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	4,487.5	4,487.5	4,487.5	4,598.5	4,598.5	111.0	2.5 %	111.0	2.5 %	111.0	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	1,312.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0		0.0		0.0		0.0	
SW Drug & Alcohol Enforce Unit	7,898.6	7,898.6	7,898.6	8,701.9	8,701.9	803.3	10.2 %	803.3	10.2 %	803.3	10.2 %	0.0	
AST Detachments	71,918.2	71,828.5	71,828.5	77,677.7	77,677.7	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	19,806.5	20,344.7	20,344.7	22,391.4	22,391.4	2,584.9	13.1 %	2,046.7	10.1 %	2,046.7	10.1 %	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	
<b>Appropriation Total</b>	<b>119,008.5</b>	<b>118,849.2</b>	<b>118,974.5</b>	<b>128,397.2</b>	<b>128,271.9</b>	<b>9,263.4</b>	<b>7.8 %</b>	<b>9,422.7</b>	<b>7.9 %</b>	<b>9,297.4</b>	<b>7.8 %</b>	<b>-125.3</b>	<b>-0.1 %</b>
<b>Village Public Safety Officers</b>													
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	
<b>Appropriation Total</b>	<b>13,977.4</b>	<b>13,977.4</b>	<b>10,977.4</b>	<b>14,055.7</b>	<b>14,055.7</b>	<b>78.3</b>	<b>0.6 %</b>	<b>78.3</b>	<b>0.6 %</b>	<b>3,078.3</b>	<b>28.0 %</b>	<b>0.0</b>	
<b>Domestic Viol/Sexual Assault</b>													
Domestic Viol/Sexual Assault	10,649.6	10,649.6	10,649.6	10,663.5	10,663.5	13.9	0.1 %	13.9	0.1 %	13.9	0.1 %	0.0	
<b>Appropriation Total</b>	<b>10,649.6</b>	<b>10,649.6</b>	<b>10,649.6</b>	<b>10,663.5</b>	<b>10,663.5</b>	<b>13.9</b>	<b>0.1 %</b>	<b>13.9</b>	<b>0.1 %</b>	<b>13.9</b>	<b>0.1 %</b>	<b>0.0</b>	
<b>Statewide Support</b>													
Commissioner's Office	1,071.9	1,071.9	1,050.0	1,056.4	1,056.4	-15.5	-1.4 %	-15.5	-1.4 %	6.4	0.6 %	0.0	
Training Academy	1,629.4	1,629.4	1,588.8	1,767.6	1,767.6	138.2	8.5 %	138.2	8.5 %	178.8	11.3 %	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 %

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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 (continued)													
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	1,411.0	1,494.3	1,481.0	1,514.9	1,514.9	103.9	7.4 %	20.6	1.4 %	33.9	2.3 %	0.0	
Crim Just Information Systems	3,417.4	3,417.4	3,417.4	3,501.6	3,501.6	84.2	2.5 %	84.2	2.5 %	84.2	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	
<b>Appropriation Total</b>	<b>15,796.6</b>	<b>15,584.0</b>	<b>15,478.4</b>	<b>16,279.9</b>	<b>16,189.9</b>	<b>393.3</b>	<b>2.5 %</b>	<b>605.9</b>	<b>3.9 %</b>	<b>711.5</b>	<b>4.6 %</b>	<b>-90.0</b>	<b>-0.6 %</b>
<b>Agency Total</b>	<b>161,708.4</b>	<b>161,336.5</b>	<b>158,446.2</b>	<b>171,716.6</b>	<b>171,591.3</b>	<b>9,882.9</b>	<b>6.1 %</b>	<b>10,254.8</b>	<b>6.4 %</b>	<b>13,145.1</b>	<b>8.3 %</b>	<b>-125.3</b>	<b>-0.1 %</b>
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 %



## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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	13,472.0	12,289.1	12,178.6	12,504.9	12,504.9	-967.1	-7.2 %	215.8	1.8 %	326.3	2.7 %	0.0
Treasury Division	2,860.6	2,860.6	3,182.0	2,829.9	2,829.9	-30.7	-1.1 %	-30.7	-1.1 %	-352.1	-11.1 %	0.0
Permanent Fund Dividend Divisi	30.0	15.0	15.0	15.0	15.0	-15.0	-50.0 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>16,362.6</b>	<b>15,164.7</b>	<b>15,375.6</b>	<b>15,349.8</b>	<b>15,349.8</b>	<b>-1,012.8</b>	<b>-6.2 %</b>	<b>185.1</b>	<b>1.2 %</b>	<b>-25.8</b>	<b>-0.2 %</b>	<b>0.0</b>
Child Support Services												
Child Support Services	7,770.7	7,767.8	7,699.3	7,881.4	7,881.4	110.7	1.4 %	113.6	1.5 %	182.1	2.4 %	0.0
<b>Appropriation Total</b>	<b>7,770.7</b>	<b>7,767.8</b>	<b>7,699.3</b>	<b>7,881.4</b>	<b>7,881.4</b>	<b>110.7</b>	<b>1.4 %</b>	<b>113.6</b>	<b>1.5 %</b>	<b>182.1</b>	<b>2.4 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>653.3</b>	<b>1,806.9</b>	<b>1,809.0</b>	<b>1,817.8</b>	<b>1,817.8</b>	<b>1,164.5</b>	<b>178.2 %</b>	<b>10.9</b>	<b>0.6 %</b>	<b>8.8</b>	<b>0.5 %</b>	<b>0.0</b>
Mental Health Trust Authority												
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
<b>Appropriation Total</b>	<b>500.8</b>	<b>469.3</b>	<b>465.1</b>	<b>469.7</b>	<b>469.7</b>	<b>-31.1</b>	<b>-6.2 %</b>	<b>0.4</b>	<b>0.1 %</b>	<b>4.6</b>	<b>1.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>25,287.4</b>	<b>25,208.7</b>	<b>25,349.0</b>	<b>25,518.7</b>	<b>25,518.7</b>	<b>231.3</b>	<b>0.9 %</b>	<b>310.0</b>	<b>1.2 %</b>	<b>169.7</b>	<b>0.7 %</b>	<b>0.0</b>
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

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

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

### 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
<b>Administration and Support</b>									
Commissioner's Office	728.2	713.2	703.8	707.2	707.2	-21.0 -2.9 %	-6.0 -0.8 %	3.4 0.5 %	0.0
Contracting and Appeals	19.1	34.1	34.1	34.2	34.2	15.1 79.1 %	0.1 0.3 %	0.1 0.3 %	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	790.9	790.9	779.4	795.3	795.3	4.4 0.6 %	4.4 0.6 %	15.9 2.0 %	0.0
Information Systems and Serv	1,729.4	1,729.4	1,773.2	1,803.7	1,803.7	74.3 4.3 %	74.3 4.3 %	30.5 1.7 %	0.0
Human Resources	531.0	531.0	531.0	531.0	531.0	0.0	0.0	0.0	0.0
Statewide Procurement	594.6	594.6	594.6	602.6	602.6	8.0 1.3 %	8.0 1.3 %	8.0 1.3 %	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	758.8	826.4	826.4	835.9	835.9	77.1 10.2 %	9.5 1.1 %	9.5 1.1 %	0.0
Statewide Aviation	112.5	112.5	112.5	112.6	112.6	0.1 0.1 %	0.1 0.1 %	0.1 0.1 %	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	1,062.0	1,062.0	1,057.4	1,081.2	1,081.2	19.2 1.8 %	19.2 1.8 %	23.8 2.3 %	0.0
<b>Appropriation Total</b>	<b>7,825.5</b>	<b>7,893.1</b>	<b>7,895.6</b>	<b>8,008.9</b>	<b>8,008.9</b>	<b>183.4 2.3 %</b>	<b>115.8 1.5 %</b>	<b>113.3 1.4 %</b>	<b>0.0</b>
<b>Design, Engineering &amp; Constr</b>									
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	106.7	106.7	106.7	106.8	106.8	0.1 0.1 %	0.1 0.1 %	0.1 0.1 %	0.0
Northern Design & Eng Svcs	128.1	128.1	123.7	124.2	124.2	-3.9 -3.0 %	-3.9 -3.0 %	0.5 0.4 %	0.0
Southcoast Design & Eng Svcs	126.8	126.8	126.8	127.4	127.4	0.6 0.5 %	0.6 0.5 %	0.6 0.5 %	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
<b>Appropriation Total</b>	<b>743.6</b>	<b>743.6</b>	<b>727.8</b>	<b>731.1</b>	<b>731.1</b>	<b>-12.5 -1.7 %</b>	<b>-12.5 -1.7 %</b>	<b>3.3 0.5 %</b>	<b>0.0</b>
<b>Highways/Aviation &amp; Facilities</b>									
Facilities Services	84.4	84.4	84.4	109.0	109.0	24.6 29.1 %	24.6 29.1 %	24.6 29.1 %	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	10,537.2	10,537.2	10,452.2	10,452.2	9,925.4	-611.8 -5.8 %	-611.8 -5.8 %	-526.8 -5.0 %	-526.8 -5.0 %
Southcoast Region Facilities	3,125.0	3,125.0	3,124.1	3,124.1	3,124.1	-0.9	-0.9	0.0	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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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	18,468.9	18,468.9	22,848.6	18,812.2	17,888.7	-580.2	-3.1 %	-580.2	-3.1 %	-4,959.9	-21.7 %	-923.5	-4.9 %
Northern Highways & Aviation	32,724.0	32,724.0	34,827.1	33,061.1	31,424.9	-1,299.1	-4.0 %	-1,299.1	-4.0 %	-3,402.2	-9.8 %	-1,636.2	-4.9 %
Southcoast Highways & Aviation	11,659.2	11,591.6	12,254.3	11,768.5	11,768.5	109.3	0.9 %	176.9	1.5 %	-485.8	-4.0 %	0.0	
<b>Appropriation Total</b>	<b>85,414.2</b>	<b>85,346.6</b>	<b>92,338.8</b>	<b>86,075.2</b>	<b>82,635.9</b>	<b>-2,778.3</b>	<b>-3.3 %</b>	<b>-2,710.7</b>	<b>-3.2 %</b>	<b>-9,702.9</b>	<b>-10.5 %</b>	<b>-3,439.3</b>	<b>-4.0 %</b>
Marine Highway System													
Marine Vessel Operations	70,037.6	70,037.6	21,772.7	68,822.6	58,822.6	-11,215.0	-16.0 %	-11,215.0	-16.0 %	37,049.9	170.2 %	-10,000.0	-14.5 %
Marine Vessel Fuel	15,749.4	15,749.4	0.0	15,749.4	15,749.4	0.0		0.0		15,749.4	>999 %	0.0	
Marine Engineering	53.1	53.1	53.1	53.1	53.1	0.0		0.0		0.0		0.0	
Reservations and Marketing	56.3	56.3	0.0	56.3	56.3	0.0		0.0		56.3	>999 %	0.0	
Marine Shore Operations	109.1	109.1	0.0	111.3	111.3	2.2	2.0 %	2.2	2.0 %	111.3	>999 %	0.0	
<b>Appropriation Total</b>	<b>86,005.5</b>	<b>86,005.5</b>	<b>21,825.8</b>	<b>84,792.7</b>	<b>74,792.7</b>	<b>-11,212.8</b>	<b>-13.0 %</b>	<b>-11,212.8</b>	<b>-13.0 %</b>	<b>52,966.9</b>	<b>242.7 %</b>	<b>-10,000.0</b>	<b>-11.8 %</b>
<b>Agency Total</b>	<b>179,988.8</b>	<b>179,988.8</b>	<b>122,788.0</b>	<b>179,607.9</b>	<b>166,168.6</b>	<b>-13,820.2</b>	<b>-7.7 %</b>	<b>-13,820.2</b>	<b>-7.7 %</b>	<b>43,380.6</b>	<b>35.3 %</b>	<b>-13,439.3</b>	<b>-7.5 %</b>
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 %

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

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

**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	0.0	0.0	-154,339.1	10,000.0	-10,042.1	-10,042.1 <-999 %	-10,042.1 <-999 %	144,297.0 -93.5 %	-20,042.1 -200.4 %
Statewide Services	10,361.6	10,361.6	10,361.6	10,361.6	10,361.6	0.0	0.0	0.0	0.0
Office of Information Technolo	7,420.3	7,420.3	7,420.3	7,420.3	7,420.3	0.0	0.0	0.0	0.0
Anchorage Campus	103,084.6	103,084.6	98,758.3	103,084.6	103,084.6	0.0	0.0	4,326.3 4.4 %	0.0
Small Business Development Ctr	959.6	959.6	959.6	959.6	959.6	0.0	0.0	0.0	0.0
Kenai Peninsula College	6,289.1	6,289.1	6,289.1	6,289.1	6,289.1	0.0	0.0	0.0	0.0
Kodiak College	2,303.3	2,303.3	2,303.3	2,303.3	2,303.3	0.0	0.0	0.0	0.0
Matanuska-Susitna College	4,568.7	4,568.7	4,568.7	4,568.7	4,568.7	0.0	0.0	0.0	0.0
Prince William Sound College	2,666.7	2,666.7	2,666.7	2,666.7	2,666.7	0.0	0.0	0.0	0.0
Bristol Bay Campus	1,100.3	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0	0.0	0.0
Chukchi Campus	607.8	607.8	607.8	607.8	607.8	0.0	0.0	0.0	0.0
College of Rural & Comm Dev	4,786.3	4,786.3	4,786.3	4,786.3	4,786.3	0.0	0.0	0.0	0.0
Fairbanks Campus	126,202.3	126,202.3	126,202.3	126,202.3	126,202.3	0.0	0.0	0.0	0.0
Interior Alaska Campus	1,294.5	1,294.5	1,294.5	1,294.5	1,294.5	0.0	0.0	0.0	0.0
Kuskokwim Campus	2,324.6	2,324.6	2,324.6	2,324.6	2,324.6	0.0	0.0	0.0	0.0
Northwest Campus	1,161.7	1,161.7	1,161.7	1,161.7	1,161.7	0.0	0.0	0.0	0.0
Fairbanks Organized Research	21,831.7	21,831.7	21,831.7	21,831.7	21,831.7	0.0	0.0	0.0	0.0
UAF Community and Tech College	4,635.8	4,635.8	4,635.8	4,635.8	4,635.8	0.0	0.0	0.0	0.0
Juneau Campus	20,796.9	20,796.9	20,189.3	20,796.9	20,796.9	0.0	0.0	607.6 3.0 %	0.0
Ketchikan Campus	2,110.9	2,110.9	2,110.9	2,110.9	2,110.9	0.0	0.0	0.0	0.0
Sitka Campus	2,526.8	2,526.8	2,526.8	2,526.8	2,526.8	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>327,033.5</b>	<b>327,033.5</b>	<b>167,760.5</b>	<b>337,033.5</b>	<b>316,991.4</b>	<b>-10,042.1 -3.1 %</b>	<b>-10,042.1 -3.1 %</b>	<b>149,230.9 89.0 %</b>	<b>-20,042.1 -5.9 %</b>
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	4,326.3	0.0	0.0	0.0	0.0	-4,326.3 -100.0 %	0.0
UAS School of Career Education	0.0	0.0	607.6	0.0	0.0	0.0	0.0	-607.6 -100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>25,344.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-25,344.5 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>327,033.5</b>	<b>327,033.5</b>	<b>193,105.0</b>	<b>337,033.5</b>	<b>316,991.4</b>	<b>-10,042.1 -3.1 %</b>	<b>-10,042.1 -3.1 %</b>	<b>123,886.4 64.2 %</b>	<b>-20,042.1 -5.9 %</b>

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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
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 %

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Salary and Benefits Adjustment									
ASEA	0.0	11,729.1	14,789.8	0.0	0.0	0.0	-11,729.1 -100.0 %	-14,789.8 -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	278.3	278.3	0.0	0.0	0.0	-278.3 -100.0 %	-278.3 -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	1,007.0	1,007.0	0.0	0.0	0.0	-1,007.0 -100.0 %	-1,007.0 -100.0 %	0.0
Alaska Public Employee Assoc	0.0	1,121.8	1,828.2	0.0	0.0	0.0	-1,121.8 -100.0 %	-1,828.2 -100.0 %	0.0
ACOA Salary Adjustments	0.0	0.0	4,002.5	0.0	0.0	0.0	0.0	-4,002.5 -100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>23,145.0</b>	<b>30,914.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23,145.0 -100.0 %</b>	<b>-30,914.6 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>23,145.0</b>	<b>30,914.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23,145.0 -100.0 %</b>	<b>-30,914.6 -100.0 %</b>	<b>0.0</b>
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

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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
<b>Appropriation Total</b>	<b>99,384.4</b>	<b>99,384.4</b>	<b>102,835.9</b>	<b>101,388.4</b>	<b>101,388.4</b>	<b>2,004.0</b>	<b>2.0 %</b>	<b>2,004.0</b>	<b>2.0 %</b>	<b>-1,447.5</b>	<b>-1.4 %</b>	<b>0.0</b>
Therapeutic Courts												
Therapeutic Courts	4,308.2	4,308.2	4,348.5	4,685.9	4,685.9	377.7	8.8 %	377.7	8.8 %	337.4	7.8 %	0.0
<b>Appropriation Total</b>	<b>4,308.2</b>	<b>4,308.2</b>	<b>4,348.5</b>	<b>4,685.9</b>	<b>4,685.9</b>	<b>377.7</b>	<b>8.8 %</b>	<b>377.7</b>	<b>8.8 %</b>	<b>337.4</b>	<b>7.8 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>449.8</b>	<b>449.8</b>	<b>8.3</b>	<b>1.9 %</b>	<b>8.3</b>	<b>1.9 %</b>	<b>8.3</b>	<b>1.9 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,337.6</b>	<b>1,337.6</b>	<b>26.8</b>	<b>2.0 %</b>	<b>26.8</b>	<b>2.0 %</b>	<b>26.8</b>	<b>2.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>105,444.9</b>	<b>105,444.9</b>	<b>108,936.7</b>	<b>107,861.7</b>	<b>107,861.7</b>	<b>2,416.8</b>	<b>2.3 %</b>	<b>2,416.8</b>	<b>2.3 %</b>	<b>-1,075.0</b>	<b>-1.0 %</b>	<b>0.0</b>
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

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

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

**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
<b>Budget and Audit Committee</b>									
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 %
<b>Appropriation Total</b>	<b>13,409.3</b>	<b>13,409.3</b>	<b>14,696.3</b>	<b>14,096.3</b>	<b>12,496.3</b>	<b>-913.0 -6.8 %</b>	<b>-913.0 -6.8 %</b>	<b>-2,200.0 -15.0 %</b>	<b>-1,600.0 -11.4 %</b>
<b>Legislative Council</b>									
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
Administrative Services	9,443.7	12,379.9	12,368.3	12,368.3	12,368.3	2,924.6 31.0 %	-11.6 -0.1 %	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
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
Select Committee on Ethics	253.5	253.5	253.5	253.5	253.5	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
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
<b>Appropriation Total</b>	<b>25,148.6</b>	<b>21,585.1</b>	<b>20,944.9</b>	<b>20,894.9</b>	<b>20,894.9</b>	<b>-4,253.7 -16.9 %</b>	<b>-690.2 -3.2 %</b>	<b>-50.0 -0.2 %</b>	<b>0.0</b>
<b>Information and Teleconference</b>									
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
<b>Appropriation Total</b>	<b>3,178.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,178.5 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>									
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
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	9,576.8	9,576.8	9,576.8	9,576.8	9,576.8	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
<b>Appropriation Total</b>	<b>20,440.8</b>	<b>29,138.0</b>	<b>29,138.0</b>	<b>29,138.0</b>	<b>28,138.0</b>	<b>7,697.2 37.7 %</b>	<b>-1,000.0 -3.4 %</b>	<b>-1,000.0 -3.4 %</b>	<b>-1,000.0 -3.4 %</b>
<b>House Session Per Diem</b>									
90-Day Session House	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %	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
<b>Appropriation Total</b>	<b>1,303.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,303.5 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Legislature**

<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>				
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				
<b>Appropriation Total</b>	<b>651.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-651.7</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>				
<b>Agency Total</b>	<b>64,132.4</b>	<b>64,132.4</b>	<b>64,779.2</b>	<b>64,129.2</b>	<b>61,529.2</b>	<b>-2,603.2</b>	<b>-4.1 %</b>	<b>-2,603.2</b>	<b>-4.1 %</b>	<b>-3,250.0</b>	<b>-5.0 %</b>	<b>-2,600.0</b>	<b>-4.1 %</b>
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 %

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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
<b>Appropriation Total</b>	<b>1,215.7</b>	<b>1,215.7</b>	<b>0.0</b>	<b>1,219.0</b>	<b>1,219.0</b>	<b>3.3</b>	<b>0.3 %</b>	<b>3.3</b>	<b>0.3 %</b>	<b>1,219.0</b>	<b>&gt;999 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>2,020.6</b>	<b>2,020.6</b>	<b>0.0</b>	<b>2,003.5</b>	<b>2,003.5</b>	<b>-17.1</b>	<b>-0.8 %</b>	<b>-17.1</b>	<b>-0.8 %</b>	<b>2,003.5</b>	<b>&gt;999 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>1,294.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,294.9</b>	<b>1,294.9</b>	<b>0.0</b>		<b>1,294.9</b>	<b>&gt;999 %</b>	<b>1,294.9</b>	<b>&gt;999 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>16,373.6</b>	<b>16,373.6</b>	<b>16,373.3</b>	<b>16,373.3</b>	<b>16,373.3</b>	<b>-0.3</b>		<b>-0.3</b>		<b>0.0</b>		<b>0.0</b>
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
<b>Appropriation Total</b>	<b>3,303.5</b>	<b>3,303.5</b>	<b>3,303.5</b>	<b>3,303.5</b>	<b>3,303.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
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
<b>Appropriation Total</b>	<b>2,892.7</b>	<b>2,892.7</b>	<b>2,892.2</b>	<b>2,892.2</b>	<b>2,892.2</b>	<b>-0.5</b>		<b>-0.5</b>		<b>0.0</b>		<b>0.0</b>

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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	68,257.3	68,257.3	0.0	83,320.5	0.0	-68,257.3	-100.0 %	-68,257.3	-100.0 %	0.0	-83,320.5	-100.0 %	
<b>Appropriation Total</b>	<b>68,257.3</b>	<b>68,257.3</b>	<b>0.0</b>	<b>83,320.5</b>	<b>0.0</b>	<b>-68,257.3</b>	<b>-100.0 %</b>	<b>-68,257.3</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>-83,320.5</b>	<b>-100.0 %</b>	
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	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	0.0	
2010B General Obligation Bonds	176.1	176.1	176.1	176.1	176.1	0.0		0.0		0.0	0.0	0.0	
2012A General Obligation Bonds	28,755.9	28,755.9	17,599.2	17,599.2	17,599.2	-11,156.7	-38.8 %	-11,156.7	-38.8 %	0.0	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	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	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	0.0	
2016A General Obligation Bonds	11,104.7	11,104.7	10,945.1	10,945.1	10,945.1	-159.6	-1.4 %	-159.6	-1.4 %	0.0	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	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	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	0.0	
GO Bond Fees	3.0	3.0	3.0	3.0	3.0	0.0		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	0.0	
<b>Appropriation Total</b>	<b>77,637.1</b>	<b>73,637.1</b>	<b>78,123.6</b>	<b>78,123.6</b>	<b>78,123.6</b>	<b>486.5</b>	<b>0.6 %</b>	<b>4,486.5</b>	<b>6.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
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	0.0	
<b>Appropriation Total</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>199,995.4</b>	<b>167,700.5</b>	<b>100,692.6</b>	<b>188,530.5</b>	<b>105,210.0</b>	<b>-94,785.4</b>	<b>-47.4 %</b>	<b>-62,490.5</b>	<b>-37.3 %</b>	<b>4,517.4</b>	<b>4.5 %</b>	<b>-83,320.5</b>	<b>-44.2 %</b>
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 %

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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
<b>Appropriation Total</b>	<b>135,360.0</b>	<b>135,219.0</b>	<b>159,055.0</b>	<b>159,055.0</b>	<b>159,055.0</b>	<b>23,695.0</b>	<b>17.5 %</b>	<b>23,836.0</b>	<b>17.6 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>141,129.0</b>	<b>141,129.0</b>	<b>141,129.0</b>	<b>12,955.0</b>	<b>10.1 %</b>	<b>12,955.0</b>	<b>10.1 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>851.7</b>	<b>851.7</b>	<b>860.7</b>	<b>860.7</b>	<b>860.7</b>	<b>9.0</b>	<b>1.1 %</b>	<b>9.0</b>	<b>1.1 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>1,806.4</b>	<b>1,806.4</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>75.0</b>	<b>4.2 %</b>	<b>75.0</b>	<b>4.2 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>5,010.0</b>	<b>5,010.0</b>	<b>5,010.0</b>	<b>101.0</b>	<b>2.1 %</b>	<b>101.0</b>	<b>2.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>271,101.1</b>	<b>270,960.1</b>	<b>307,936.1</b>	<b>307,936.1</b>	<b>307,936.1</b>	<b>36,835.0</b>	<b>13.6 %</b>	<b>36,976.0</b>	<b>13.6 %</b>	<b>0.0</b>	<b>0.0</b>
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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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)									
Community Assistance Fund	4,000.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0	0.0
Curriculum/Best Practices Fund	0.0	19,500.0	0.0	0.0	0.0	0.0	-19,500.0 -100.0 %	0.0	0.0
Disaster Relief Fund 1116	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	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 %	0.0	-70,000.0 -100.0 %
Peace Ofcr/Firefighter Survivo	48.0	48.0	30.0	30.0	30.0	-18.0 -37.5 %	-18.0 -37.5 %	0.0	0.0
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	0.0	-39,389.0 -100.0 %
<b>Appropriation Total</b>	<b>143,709.0</b>	<b>119,548.0</b>	<b>2,030.0</b>	<b>111,419.0</b>	<b>2,030.0</b>	<b>-141,679.0 -98.6 %</b>	<b>-117,518.0 -98.3 %</b>	<b>0.0</b>	<b>-109,389.0 -98.2 %</b>
<b>Agency Total</b>	<b>143,709.0</b>	<b>119,548.0</b>	<b>2,030.0</b>	<b>111,419.0</b>	<b>2,030.0</b>	<b>-141,679.0 -98.6 %</b>	<b>-117,518.0 -98.3 %</b>	<b>0.0</b>	<b>-109,389.0 -98.2 %</b>
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 %	0.0	-109,389.0 -98.2 %

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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	
<b>Appropriation Total</b>	<b>1,023,487.2</b>	<b>1,023,487.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,023,487.2</b>	<b>-100.0 %</b>	<b>-1,023,487.2</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>-942,000.0</b>	<b>-942,000.0</b>	<b>-943,000.0</b>	<b>-943,000.0</b>	<b>-943,000.0</b>	<b>-1,000.0</b>	<b>0.1 %</b>	<b>-1,000.0</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>	
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
<b>Appropriation Total</b>	<b>942,000.0</b>	<b>942,000.0</b>	<b>1,014,300.0</b>	<b>943,000.0</b>	<b>943,000.0</b>	<b>1,000.0</b>	<b>0.1 %</b>	<b>1,000.0</b>	<b>0.1 %</b>	<b>-71,300.0</b>	<b>-7.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,023,487.2</b>	<b>1,023,487.2</b>	<b>71,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,023,487.2</b>	<b>-100.0 %</b>	<b>-1,023,487.2</b>	<b>-100.0 %</b>	<b>-71,300.0</b>	<b>-100.0 %</b>	<b>0.0</b>
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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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
<b>Appropriation Total</b>	<b>-21,791.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,791.3 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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	13,080.0	13,080.0	13,610.0	13,610.0	13,610.0	530.0 4.1 %	530.0 4.1 %	0.0	0.0
Oil & Haz Sub Response 1052	1,520.0	1,520.0	1,852.5	1,852.5	1,852.5	332.5 21.9 %	332.5 21.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>53,001.3</b>	<b>42,900.3</b>	<b>53,262.5</b>	<b>42,771.6</b>	<b>42,771.6</b>	<b>-10,229.7 -19.3 %</b>	<b>-128.7 -0.3 %</b>	<b>-10,490.9 -19.7 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-60,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000.0 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>31,210.0</b>	<b>42,900.3</b>	<b>-6,737.5</b>	<b>42,771.6</b>	<b>42,771.6</b>	<b>11,561.6 37.0 %</b>	<b>-128.7 -0.3 %</b>	<b>49,509.1 -734.8 %</b>	<b>0.0</b>
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

## 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.