

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Centralized Admin. Services										
Administrative Hearings	2,716.2	2,719.7	2,722.2	2,722.2	6.0	0.2 %	2.5	0.1 %	0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0		0.0		0.0	
Office of the Commissioner	949.8	1,386.5	1,392.8	1,392.8	443.0	46.6 %	6.3	0.5 %	0.0	
Administrative Services	2,517.2	2,878.1	2,913.9	2,913.9	396.7	15.8 %	35.8	1.2 %	0.0	
Finance	11,247.8	11,286.0	11,658.3	11,658.3	410.5	3.6 %	372.3	3.3 %	0.0	
E-Travel	2,338.1	1,550.0	1,549.9	1,549.9	-788.2	-33.7 %	-0.1		0.0	
Personnel	12,711.3	12,712.5	12,550.1	12,550.1	-161.2	-1.3 %	-162.4	-1.3 %	0.0	
Labor Relations	1,725.4	1,323.8	1,327.3	1,327.3	-398.1	-23.1 %	3.5	0.3 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0		0.0		0.0	
Retirement and Benefits	20,216.4	20,148.8	20,437.2	20,437.2	220.8	1.1 %	288.4	1.4 %	0.0	
Health Plans Administration	34,678.9	34,678.9	35,678.9	35,678.9	1,000.0	2.9 %	1,000.0	2.9 %	0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0		0.0		0.0	
Appropriation Total	90,277.2	89,860.4	91,406.7	91,406.7	1,129.5	1.3 %	1,546.3	1.7 %	0.0	
Shared Services of Alaska										
Accounting	9,621.4	9,679.0	8,358.4	8,358.4	-1,263.0	-13.1 %	-1,320.6	-13.6 %	0.0	
Stwd Contracting and Property	2,654.1	2,666.4	2,666.4	2,666.4	12.3	0.5 %	0.0		0.0	
Print Services	2,614.9	2,567.4	2,567.3	2,567.3	-47.6	-1.8 %	-0.1		0.0	
Leases	44,844.2	44,844.2	44,844.2	44,844.2	0.0		0.0		0.0	
Lease Administration	1,578.2	1,638.8	1,638.7	1,638.7	60.5	3.8 %	-0.1		0.0	
Facilities	15,445.5	15,445.5	15,445.5	15,445.5	0.0		0.0		0.0	
Facilities Administration	1,618.6	1,623.1	1,623.1	1,623.1	4.5	0.3 %	0.0		0.0	
NPBF Facilities	824.6	824.6	824.6	824.6	0.0		0.0		0.0	
Appropriation Total	79,201.5	79,289.0	77,968.2	77,968.2	-1,233.3	-1.6 %	-1,320.8	-1.7 %	0.0	
Office of Information Tech										
Alaska Division of Info Tech	74,635.0	74,872.2	71,803.0	71,803.0	-2,832.0	-3.8 %	-3,069.2	-4.1 %	0.0	
Appropriation Total	74,635.0	74,872.2	71,803.0	71,803.0	-2,832.0	-3.8 %	-3,069.2	-4.1 %	0.0	

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Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0		0.0		0.0	
Appropriation Total	506.2	506.2	506.2	506.2	0.0		0.0		0.0	
Public Communications Services										
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Public Broadcasting - Radio	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Satellite Infrastructure	879.5	879.5	879.5	879.5	0.0		0.0		0.0	
Appropriation Total	879.5	879.5	879.5	1,879.5	1,000.0	113.7 %	1,000.0	113.7 %	1,000.0	113.7 %
Risk Management										
Risk Management	40,779.5	40,784.7	40,784.9	40,784.9	5.4		0.2		0.0	
Appropriation Total	40,779.5	40,784.7	40,784.9	40,784.9	5.4		0.2		0.0	
Legal & Advocacy Services										
Office of Public Advocacy	29,795.7	28,086.4	29,824.2	29,824.2	28.5	0.1 %	1,737.8	6.2 %	0.0	
Public Defender Agency	28,387.0	28,449.6	28,557.7	28,930.4	543.4	1.9 %	480.8	1.7 %	372.7	1.3 %
Appropriation Total	58,182.7	56,536.0	58,381.9	58,754.6	571.9	1.0 %	2,218.6	3.9 %	372.7	0.6 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	949.3	949.3	949.3	949.3	0.0		0.0		0.0	
Appropriation Total	949.3	949.3	949.3	949.3	0.0		0.0		0.0	
Motor Vehicles										
Motor Vehicles	18,266.5	17,804.8	17,803.7	17,803.7	-462.8	-2.5 %	-1.1		0.0	
Appropriation Total	18,266.5	17,804.8	17,803.7	17,803.7	-462.8	-2.5 %	-1.1		0.0	
Agency Total	363,677.4	361,482.1	360,483.4	361,856.1	-1,821.3	-0.5 %	374.0	0.1 %	1,372.7	0.4 %

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Funding Summary							
Unrestricted General (UGF)	64,986.4	62,887.5	66,706.9	68,079.6	3,093.2 4.8 %	5,192.1 8.3 %	1,372.7 2.1 %
Designated General (DGF)	28,516.3	28,071.0	26,574.1	26,574.1	-1,942.2 -6.8 %	-1,496.9 -5.3 %	0.0
Other State Funds (Other)	269,075.2	269,418.9	266,097.8	266,097.8	-2,977.4 -1.1 %	-3,321.1 -1.2 %	0.0
Federal Receipts (Fed)	1,099.5	1,104.7	1,104.6	1,104.6	5.1 0.5 %	-0.1	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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Executive Administration							
Commissioner's Office	980.6	980.6	1,253.6	1,253.6	273.0	27.8 %	0.0
Administrative Services	5,083.8	5,109.6	4,409.4	4,409.4	-674.4	-13.3 %	0.0
Appropriation Total	6,064.4	6,090.2	5,663.0	5,663.0	-401.4	-6.6 %	0.0
Banking and Securities							
Banking and Securities	4,025.7	4,052.8	4,052.5	4,052.5	26.8	0.7 %	0.0
Appropriation Total	4,025.7	4,052.8	4,052.5	4,052.5	26.8	0.7 %	0.0
Community and Regional Affairs							
Community & Regional Affairs	9,146.3	9,200.1	9,049.9	9,049.9	-96.4	-1.1 %	0.0
Serve Alaska	2,123.0	2,125.4	2,125.3	2,125.3	2.3	0.1 %	0.0
Appropriation Total	11,269.3	11,325.5	11,175.2	11,175.2	-94.1	-0.8 %	0.0
Revenue Sharing							
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0
National Forest Receipts	600.0	600.0	600.0	600.0	0.0	0.0	0.0
Fisheries Taxes	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0
Appropriation Total	14,128.2	14,128.2	14,128.2	14,128.2	0.0	0.0	0.0
Corp, Bus & Prof Licensing							
Corp, Bus & Prof Licensing	14,577.5	14,652.3	14,651.0	14,651.0	73.5	0.5 %	0.0
Appropriation Total	14,577.5	14,652.3	14,651.0	14,651.0	73.5	0.5 %	0.0
Economic Development							
Economic Development	546.6	546.6	0.0	546.6	0.0	0.0	546.6 >999 %
Appropriation Total	546.6	546.6	0.0	546.6	0.0	0.0	546.6 >999 %
Investments							
Investments	5,408.5	5,441.4	5,302.8	5,302.8	-105.7	-2.0 %	0.0
Appropriation Total	5,408.5	5,441.4	5,302.8	5,302.8	-105.7	-2.0 %	0.0

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Insurance Operations										
Insurance Operations	7,864.7	7,903.6	7,832.7	7,832.7	-32.0	-0.4 %	-70.9	-0.9 %	0.0	
Appropriation Total	7,864.7	7,903.6	7,832.7	7,832.7	-32.0	-0.4 %	-70.9	-0.9 %	0.0	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,756.8	7,762.3	7,993.4	7,993.4	236.6	3.1 %	231.1	3.0 %	0.0	
Appropriation Total	7,756.8	7,762.3	7,993.4	7,993.4	236.6	3.1 %	231.1	3.0 %	0.0	
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	3,868.7	3,889.0	3,865.0	3,865.0	-3.7	-0.1 %	-24.0	-0.6 %	0.0	
Appropriation Total	3,868.7	3,889.0	3,865.0	3,865.0	-3.7	-0.1 %	-24.0	-0.6 %	0.0	
AK Gasline Development Corp										
AK Gasline Development Corp	9,685.6	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6 %	-6,254.0	-64.6 %	0.0	
Appropriation Total	9,685.6	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6 %	-6,254.0	-64.6 %	0.0	
Alaska Energy Authority										
AEA Owned Facilities	980.7	980.7	780.7	780.7	-200.0	-20.4 %	-200.0	-20.4 %	0.0	
AEA Rural Energy Assistance	6,668.3	5,868.3	5,518.3	5,518.3	-1,150.0	-17.2 %	-350.0	-6.0 %	0.0	
AEA Power Cost Equalization	32,355.0	32,355.0	29,855.0	29,855.0	-2,500.0	-7.7 %	-2,500.0	-7.7 %	0.0	
Alternative Energy & Efficiency	2,000.0	2,800.0	2,200.0	2,200.0	200.0	10.0 %	-600.0	-21.4 %	0.0	
Appropriation Total	42,004.0	42,004.0	38,354.0	38,354.0	-3,650.0	-8.7 %	-3,650.0	-8.7 %	0.0	
AIDEA										
AIDEA	15,252.0	15,252.0	14,857.0	14,746.7	-505.3	-3.3 %	-505.3	-3.3 %	-110.3	-0.7 %
AIDEA Facilities Maintenance	337.0	337.0	337.0	337.0	0.0		0.0		0.0	
Appropriation Total	15,589.0	15,589.0	15,194.0	15,083.7	-505.3	-3.2 %	-505.3	-3.2 %	-110.3	-0.7 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	26,158.2	20,360.3	20,360.3	20,360.3	-5,797.9	-22.2 %	0.0		0.0	
Appropriation Total	26,158.2	20,360.3	20,360.3	20,360.3	-5,797.9	-22.2 %	0.0		0.0	

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Regulatory Commission of AK								
Regulatory Commission of AK	9,289.5	9,327.2	9,328.5	9,328.5	39.0	0.4 %	0.0	
Appropriation Total	9,289.5	9,327.2	9,328.5	9,328.5	39.0	0.4 %	0.0	
DCCED State Facilities Rent								
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	
Appropriation Total	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	
Agency Total	179,596.1	174,117.4	162,691.6	163,127.9	-16,468.2	-9.2 %	436.3	0.3 %
Funding Summary								
Unrestricted General (UGF)	8,522.5	8,566.1	7,915.4	8,462.0	-60.5	-0.7 %	546.6	6.9 %
Designated General (DGF)	87,830.7	88,066.2	85,016.6	85,016.6	-2,814.1	-3.2 %	0.0	
Other State Funds (Other)	56,136.1	56,161.6	48,736.8	48,626.5	-7,509.6	-13.4 %	-110.3	-0.2 %
Federal Receipts (Fed)	27,106.8	21,323.5	21,022.8	21,022.8	-6,084.0	-22.4 %	0.0	

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Facility Capital Improvement										
Fac-Capital Improvement Unit	1,550.7	1,558.5	1,557.4	1,557.4	6.7	0.4 %	-1.1	-0.1 %	0.0	
Appropriation Total	1,550.7	1,558.5	1,557.4	1,557.4	6.7	0.4 %	-1.1	-0.1 %	0.0	
Administration and Support										
Office of the Commissioner	1,070.1	1,073.0	1,152.6	977.6	-92.5	-8.6 %	-95.4	-8.9 %	-175.0	-15.2 %
Administrative Services	4,505.6	4,537.4	4,920.7	4,858.9	353.3	7.8 %	321.5	7.1 %	-61.8	-1.3 %
Information Technology MIS	2,873.2	2,722.6	4,004.9	4,004.9	1,131.7	39.4 %	1,282.3	47.1 %	0.0	
Research and Records	743.2	752.4	752.0	752.0	8.8	1.2 %	-0.4	-0.1 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Recruitment and Retention	0.0	0.0	0.0	850.0	850.0	>999 %	850.0	>999 %	850.0	>999 %
Appropriation Total	9,482.0	9,375.3	11,120.1	11,733.3	2,251.3	23.7 %	2,358.0	25.2 %	613.2	5.5 %
Population Management										
Pre-Trial Services	10,439.9	10,567.1	10,543.2	10,543.2	103.3	1.0 %	-23.9	-0.2 %	0.0	
Correctional Academy	1,427.2	1,444.8	1,448.6	1,398.6	-28.6	-2.0 %	-46.2	-3.2 %	-50.0	-3.5 %
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	0.0		0.0		0.0	
Institution Director's Office	5,524.1	5,656.7	21,332.5	13,515.9	7,991.8	144.7 %	7,859.2	138.9 %	-7,816.6	-36.6 %
Classification and Furlough	1,265.5	1,162.0	1,162.1	1,162.1	-103.4	-8.2 %	0.1		0.0	
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation	3,309.0	3,355.4	3,366.3	3,366.3	57.3	1.7 %	10.9	0.3 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	38,907.7	31,518.1	31,582.6	31,582.6	-7,325.1	-18.8 %	64.5	0.2 %	0.0	
Anvil Mtn Correctional Center	6,284.8	6,426.6	6,442.7	6,442.7	157.9	2.5 %	16.1	0.3 %	0.0	
Combined Hiland Mtn Corr Ctr	13,326.4	13,615.6	13,646.9	13,646.9	320.5	2.4 %	31.3	0.2 %	0.0	
Fairbanks Correctional Center	11,359.7	11,606.6	11,635.4	11,635.4	275.7	2.4 %	28.8	0.2 %	0.0	
Goose Creek Correctional Cente	39,267.2	40,099.3	40,177.8	40,177.8	910.6	2.3 %	78.5	0.2 %	0.0	
Ketchikan Correctional Center	4,476.8	4,571.7	4,584.9	4,584.9	108.1	2.4 %	13.2	0.3 %	0.0	
Lemon Creek Correctional Ctr	10,184.5	10,389.5	10,408.4	10,408.4	223.9	2.2 %	18.9	0.2 %	0.0	
Mat-Su Correctional Center	6,291.2	6,436.0	6,455.2	6,455.2	164.0	2.6 %	19.2	0.3 %	0.0	
Palmer Correctional Center	17,018.0	348.9	348.9	348.9	-16,669.1	-97.9 %	0.0		0.0	

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Population Management (continued)							
Spring Creek Correctional Ctr	23,649.7	24,110.4	24,164.4	24,164.4	514.7 2.2 %	54.0 0.2 %	0.0
Wildwood Correctional Center	14,285.3	14,592.1	14,627.3	14,627.3	342.0 2.4 %	35.2 0.2 %	0.0
Yukon-Kuskokwim Corr Center	8,125.3	8,287.5	8,314.9	8,314.9	189.6 2.3 %	27.4 0.3 %	0.0
Prob & Parole Directors Office	829.4	853.0	854.6	854.6	25.2 3.0 %	1.6 0.2 %	0.0
Pt MacKenzie Correctional Farm	4,084.2	4,167.6	4,165.9	4,165.9	81.7 2.0 %	-1.7	0.0
Statewide Probation and Parole	18,021.5	18,274.8	18,228.7	18,228.7	207.2 1.1 %	-46.1 -0.3 %	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0
Parole Board	1,854.1	1,875.0	1,872.6	1,872.6	18.5 1.0 %	-2.4 -0.1 %	0.0
Appropriation Total	260,166.2	239,593.4	255,598.6	247,732.0	-12,434.2 -4.8 %	8,138.6 3.4 %	-7,866.6 -3.1 %
Electronic Monitoring							
Electronic Monitoring	4,519.6	3,310.9	3,305.3	3,305.3	-1,214.3 -26.9 %	-5.6 -0.2 %	0.0
Appropriation Total	4,519.6	3,310.9	3,305.3	3,305.3	-1,214.3 -26.9 %	-5.6 -0.2 %	0.0
Community Residential Centers							
Community Residential Centers	20,804.8	16,812.4	16,812.4	16,812.4	-3,992.4 -19.2 %	0.0	0.0
Appropriation Total	20,804.8	16,812.4	16,812.4	16,812.4	-3,992.4 -19.2 %	0.0	0.0
Health and Rehab Services							
Health & Rehab Director's Ofc	999.0	1,009.3	4,209.5	4,209.5	3,210.5 321.4 %	3,200.2 317.1 %	0.0
Physical Health Care	58,094.2	58,472.6	66,340.6	61,979.4	3,885.2 6.7 %	3,506.8 6.0 %	-4,361.2 -6.6 %
Behavioral Health Care	8,580.6	8,603.5	8,590.4	8,590.4	9.8 0.1 %	-13.1 -0.2 %	0.0
Substance Abuse Treatment Pgm	5,584.7	5,586.7	5,662.0	5,662.0	77.3 1.4 %	75.3 1.3 %	0.0
Sex Offender Management Progra	3,098.7	3,111.2	3,108.7	3,108.7	10.0 0.3 %	-2.5 -0.1 %	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	0.0
Reentry Unit	0.0	0.0	746.1	746.1	746.1 >999 %	746.1 >999 %	0.0
Appropriation Total	76,532.2	76,958.3	88,832.3	84,471.1	7,938.9 10.4 %	7,512.8 9.8 %	-4,361.2 -4.9 %

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Numbers and Language

Agency: Department of Corrections

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Offender Habilitation							
Education Programs	963.1	970.4	968.5	968.5	5.4 0.6 %	-1.9 -0.2 %	0.0
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0	0.0	0.0
Appropriation Total	1,569.1	1,576.4	1,574.5	1,574.5	5.4 0.3 %	-1.9 -0.1 %	0.0
Recidivism Reduction Grants							
Recidivism Reduction Grants	1,501.3	501.3	1,501.3	1,501.3	0.0	1,000.0 199.5 %	0.0
Appropriation Total	1,501.3	501.3	1,501.3	1,501.3	0.0	1,000.0 199.5 %	0.0
24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	11,662.6	11,662.6	11,224.2	11,662.6	0.0	0.0	438.4 3.9 %
Appropriation Total	11,662.6	11,662.6	11,224.2	11,662.6	0.0	0.0	438.4 3.9 %
Agency Total	387,788.5	361,349.1	391,526.1	380,349.9	-7,438.6 -1.9 %	19,000.8 5.3 %	-11,176.2 -2.9 %
Funding Summary							
Unrestricted General (UGF)	299,636.7	299,709.2	338,447.5	327,271.3	27,634.6 9.2 %	27,562.1 9.2 %	-11,176.2 -3.3 %
Designated General (DGF)	35,222.0	17,440.9	13,916.9	13,916.9	-21,305.1 -60.5 %	-3,524.0 -20.2 %	0.0
Other State Funds (Other)	32,074.4	32,179.3	25,914.5	25,914.5	-6,159.9 -19.2 %	-6,264.8 -19.5 %	0.0
Federal Receipts (Fed)	20,855.4	12,019.7	13,247.2	13,247.2	-7,608.2 -36.5 %	1,227.5 10.2 %	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
K-12 Aid to School Districts							
Foundation Program	1,214,932.3	1,214,932.3	1,234,069.4	1,234,069.4	19,137.1	1.6 %	0.0
Pupil Transportation	77,214.6	77,214.6	76,997.7	76,997.7	-216.9	-0.3 %	0.0
Additional Foundation Funding	30,488.2	488.2	488.2	488.2	-30,000.0	-98.4 %	0.0
Appropriation Total	1,322,635.1	1,292,635.1	1,311,555.3	1,311,555.3	-11,079.8	-0.8 %	0.0
K-12 Support							
Residential Schools Program	7,453.2	7,453.2	8,353.4	8,353.4	900.2	12.1 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0
Special Schools	3,540.9	3,540.9	3,537.9	3,537.9	-3.0	-0.1 %	0.0
Appropriation Total	12,094.1	12,094.1	12,991.3	12,991.3	897.2	7.4 %	0.0
Education Support and Admin							
Executive Administration	852.6	853.9	990.8	853.8	1.2	0.1 %	-137.0
Administrative Services	1,820.3	1,829.5	1,829.7	1,829.7	9.4	0.5 %	0.0
Information Services	1,024.7	1,028.3	1,028.5	1,028.5	3.8	0.4 %	0.0
School Finance & Facilities	2,481.7	2,483.9	2,484.3	2,484.3	2.6	0.1 %	0.0
Child Nutrition	77,081.5	77,090.5	77,090.7	77,090.7	9.2		0.0
Student and School Achievement	173,160.7	162,952.3	152,252.8	152,252.8	-20,907.9	-12.1 %	0.0
State System of Support	2,164.8	2,170.6	2,170.7	2,170.7	5.9	0.3 %	0.0
Teacher Certification	934.4	939.3	939.3	939.3	4.9	0.5 %	0.0
Early Learning Coordination	9,609.2	9,611.6	9,137.1	9,611.8	2.6		474.7
Pre-Kindergarten Grants	7,045.7	2,000.0	2,000.0	2,000.0	-5,045.7	-71.6 %	0.0
Appropriation Total	276,175.6	260,959.9	249,923.9	250,261.6	-25,914.0	-9.4 %	337.7
AK State Council on the Arts							
AK State Council on the Arts	3,869.6	3,869.6	3,862.3	3,862.3	-7.3	-0.2 %	0.0
Appropriation Total	3,869.6	3,869.6	3,862.3	3,862.3	-7.3	-0.2 %	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Commissions and Boards										
Professional Teaching Practice	253.4	253.5	253.6	253.6	0.2	0.1 %	0.1		0.0	
Appropriation Total	253.4	253.5	253.6	253.6	0.2	0.1 %	0.1		0.0	
 Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	11,486.7	11,548.4	11,547.5	11,547.5	60.8	0.5 %	-0.9		0.0	
MEHS Facilities Maintenance	1,444.5	1,194.5	1,844.5	1,844.5	400.0	27.7 %	650.0	54.4 %	0.0	
Appropriation Total	12,931.2	12,742.9	13,392.0	13,392.0	460.8	3.6 %	649.1	5.1 %	0.0	
 State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0	
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0	
 Libraries, Archives & Museums										
Library Operations	7,413.1	7,435.2	7,435.6	7,435.6	22.5	0.3 %	0.4		0.0	
Archives	1,316.2	1,324.3	1,324.3	1,324.3	8.1	0.6 %	0.0		0.0	
Museum Operations	1,775.3	1,785.9	1,996.9	1,996.9	221.6	12.5 %	211.0	11.8 %	0.0	
Online with Libraries (OWL)	670.9	670.9	439.5	672.4	1.5	0.2 %	1.5	0.2 %	232.9	53.0 %
Live Homework Help	138.2	138.2	138.2	138.2	0.0		0.0		0.0	
APK Bldg Facilities Maintenanc	1,245.1	1,245.1	1,365.1	1,365.1	120.0	9.6 %	120.0	9.6 %	0.0	
Appropriation Total	12,558.8	12,599.6	12,699.6	12,932.5	373.7	3.0 %	332.9	2.6 %	232.9	1.8 %
 Alaska Postsecondary Education										
Program Admin & Operations	17,773.9	17,773.9	17,187.6	17,187.6	-586.3	-3.3 %	-586.3	-3.3 %	0.0	
WWAMI Medical Education	3,173.7	3,173.7	3,224.5	3,224.5	50.8	1.6 %	50.8	1.6 %	0.0	
Appropriation Total	20,947.6	20,947.6	20,412.1	20,412.1	-535.5	-2.6 %	-535.5	-2.6 %	0.0	
 AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0		0.0	
Appropriation Total	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0		0.0	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
AK Student Loan Corporation							
Loan Servicing	11,742.8	11,742.8	11,062.1	11,062.1	-680.7	-5.8 %	0.0
Appropriation Total	11,742.8	11,742.8	11,062.1	11,062.1	-680.7	-5.8 %	0.0
 Agency Total	 1,686,026.4	 1,640,663.3	 1,648,970.4	 1,649,541.0	 -36,485.4	 -2.2 %	 570.6
 Funding Summary							
Unrestricted General (UGF)	1,330,527.9	1,295,191.6	1,310,835.8	1,311,406.4	-19,121.5	-1.4 %	570.6
Designated General (DGF)	25,039.0	24,868.8	25,723.7	25,723.7	684.7	2.7 %	0.0
Other State Funds (Other)	64,233.0	64,336.7	66,687.2	66,687.2	2,454.2	3.8 %	0.0
Federal Receipts (Fed)	266,226.5	256,266.2	245,723.7	245,723.7	-20,502.8	-7.7 %	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Administration										
Office of the Commissioner	1,014.7	1,017.6	1,018.2	1,018.2	3.5	0.3 %	0.6	0.1 %	0.0	
Administrative Services	5,853.1	5,886.1	5,751.3	5,751.3	-101.8	-1.7 %	-134.8	-2.3 %	0.0	
State Support Services	3,278.6	3,278.6	3,278.6	3,278.6	0.0		0.0		0.0	
Appropriation Total	10,146.4	10,182.3	10,048.1	10,048.1	-98.3	-1.0 %	-134.2	-1.3 %	0.0	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	646.6	652.5	647.2	647.2	0.6	0.1 %	-5.3	-0.8 %	0.0	
Appropriation Total	646.6	652.5	647.2	647.2	0.6	0.1 %	-5.3	-0.8 %	0.0	
Environmental Health										
Environmental Health	17,271.0	17,380.0	17,380.1	17,380.1	109.1	0.6 %	0.1		0.0	
Appropriation Total	17,271.0	17,380.0	17,380.1	17,380.1	109.1	0.6 %	0.1		0.0	
Air Quality										
Air Quality	10,597.9	10,968.2	10,968.1	10,968.1	370.2	3.5 %	-0.1		0.0	
Appropriation Total	10,597.9	10,968.2	10,968.1	10,968.1	370.2	3.5 %	-0.1		0.0	
Spill Prevention and Response										
Spill Prevention and Response	20,137.7	20,250.4	19,604.8	20,623.9	486.2	2.4 %	373.5	1.8 %	1,019.1	5.2 %
Appropriation Total	20,137.7	20,250.4	19,604.8	20,623.9	486.2	2.4 %	373.5	1.8 %	1,019.1	5.2 %
Water										
Water Quality Infrastructure	19,337.3	19,126.7	19,687.8	23,113.8	3,776.5	19.5 %	3,987.1	20.8 %	3,426.0	17.4 %
Appropriation Total	19,337.3	19,126.7	19,687.8	23,113.8	3,776.5	19.5 %	3,987.1	20.8 %	3,426.0	17.4 %
Agency Total	78,136.9	78,560.1	78,336.1	82,781.2	4,644.3	5.9 %	4,221.1	5.4 %	4,445.1	5.7 %

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Funding Summary										
Unrestricted General (UGF)	15,397.2	15,471.0	15,238.1	15,463.9	66.7	0.4 %	-7.1		225.8	1.5 %
Designated General (DGF)	25,144.5	25,294.2	24,875.3	25,289.9	145.4	0.6 %	-4.3		414.6	1.7 %
Other State Funds (Other)	13,924.6	14,011.1	14,249.2	17,678.3	3,753.7	27.0 %	3,667.2	26.2 %	3,429.1	24.1 %
Federal Receipts (Fed)	23,670.6	23,783.8	23,973.5	24,349.1	678.5	2.9 %	565.3	2.4 %	375.6	1.6 %

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Commercial Fisheries							
SE Region Fisheries Mgmt.	13,770.4	13,808.0	13,406.1	13,807.8	37.4	0.3 %	401.7
Central Region Fisheries Mgmt.	11,081.3	11,115.7	11,066.6	11,207.9	126.6	1.1 %	141.3
AYK Region Fisheries Mgmt.	9,598.6	9,621.5	9,320.8	9,620.4	21.8	0.2 %	299.6
Westward Region Fisheries Mgmt	14,411.9	14,455.0	14,327.7	14,450.9	39.0	0.3 %	123.2
Statewide Fisheries Management	19,101.7	19,147.9	18,991.2	19,150.2	48.5	0.3 %	159.0
Commercial Fish Entry Commissi	3,125.7	3,125.7	3,125.7	3,125.7	0.0	0.0	0.0
Appropriation Total	71,089.6	71,273.8	70,238.1	71,362.9	273.3	0.4 %	1,124.8
Sport Fisheries							
Sport Fisheries	43,285.9	43,278.5	43,027.1	43,177.1	-108.8	-0.3 %	150.0
Sport Fish Hatcheries	5,894.0	5,869.6	5,860.4	5,860.4	-33.6	-0.6 %	0.0
Appropriation Total	49,179.9	49,148.1	48,887.5	49,037.5	-142.4	-0.3 %	150.0
Wildlife Conservation							
Wildlife Conservation	49,293.1	49,431.1	49,453.6	49,453.6	160.5	0.3 %	0.0
Hunter Ed Public Shooting Rang	1,002.7	1,006.7	1,007.3	1,007.3	4.6	0.5 %	0.0
Appropriation Total	50,295.8	50,437.8	50,460.9	50,460.9	165.1	0.3 %	0.0
Statewide Support Services							
Commissioner's Office	1,161.9	1,161.9	1,161.9	1,161.9	0.0		0.0
Administrative Services	11,581.6	11,750.8	11,751.5	11,751.5	169.9	1.5 %	0.0
Boards of Fisheries and Game	1,224.1	1,226.9	1,202.5	1,227.0	2.9	0.2 %	24.5
Advisory Committees	536.1	538.7	539.5	539.5	3.4	0.6 %	0.0
EVOS Trustee Council	2,379.4	2,379.4	2,379.4	2,379.4	0.0		0.0
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	0.0		0.0
Appropriation Total	21,983.9	22,158.5	22,135.6	22,160.1	176.2	0.8 %	24.5
Habitat							
Habitat	5,442.3	5,463.8	5,443.0	5,467.0	24.7	0.5 %	24.0
Appropriation Total	5,442.3	5,463.8	5,443.0	5,467.0	24.7	0.5 %	24.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
State Subsistence Research										
State Subsistence Research	5,271.8	5,293.0	5,296.5	5,296.5	24.7	0.5 %	3.5	0.1 %	0.0	
Appropriation Total	5,271.8	5,293.0	5,296.5	5,296.5	24.7	0.5 %	3.5	0.1 %	0.0	
 Agency Total	 203,263.3	 203,775.0	 202,461.6	 203,784.9	 521.6	 0.3 %	 9.9		 1,323.3	 0.7 %
 Funding Summary										
Unrestricted General (UGF)	51,351.3	51,497.7	50,150.4	51,482.7	131.4	0.3 %	-15.0		1,332.3	2.7 %
Designated General (DGF)	14,235.4	14,257.0	14,257.3	14,257.3	21.9	0.2 %	0.3		0.0	
Other State Funds (Other)	68,032.7	68,194.0	67,917.4	67,908.4	-124.3	-0.2 %	-285.6	-0.4 %	-9.0	
Federal Receipts (Fed)	69,643.9	69,826.3	70,136.5	70,136.5	492.6	0.7 %	310.2	0.4 %	0.0	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Commissions/Special Offices										
Human Rights Commission	2,448.2	2,448.2	2,448.2	2,448.2	0.0		0.0		0.0	
Appropriation Total	2,448.2	2,448.2	2,448.2	2,448.2	0.0		0.0		0.0	
Executive Operations										
Executive Office	10,818.7	10,818.7	10,693.7	10,693.7	-125.0	-1.2 %	-125.0	-1.2 %	0.0	
Governor's House	735.5	735.5	735.5	735.5	0.0		0.0		0.0	
Contingency Fund	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
Lieutenant Governor	1,091.7	1,073.7	1,133.7	1,133.7	42.0	3.8 %	60.0	5.6 %	0.0	
Appropriation Total	12,895.9	12,877.9	12,812.9	12,812.9	-83.0	-0.6 %	-65.0	-0.5 %	0.0	
Office of Gov State Fac Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0		0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0		0.0		0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0		0.0		0.0	
Office of Management & Budget										
Office of Management & Budget	5,920.9	5,920.9	5,770.9	5,770.9	-150.0	-2.5 %	-150.0	-2.5 %	0.0	
Appropriation Total	5,920.9	5,920.9	5,770.9	5,770.9	-150.0	-2.5 %	-150.0	-2.5 %	0.0	
Elections										
Elections	6,302.9	6,008.1	6,244.6	6,244.6	-58.3	-0.9 %	236.5	3.9 %	0.0	
Appropriation Total	6,302.9	6,008.1	6,244.6	6,244.6	-58.3	-0.9 %	236.5	3.9 %	0.0	
Agency Total	28,654.7	28,341.9	28,363.4	28,363.4	-291.3	-1.0 %	21.5	0.1 %	0.0	
Funding Summary										
Unrestricted General (UGF)	24,253.9	23,941.1	24,112.6	24,112.6	-141.3	-0.6 %	171.5	0.7 %	0.0	
Other State Funds (Other)	4,171.8	4,171.8	4,021.8	4,021.8	-150.0	-3.6 %	-150.0	-3.6 %	0.0	
Federal Receipts (Fed)	229.0	229.0	229.0	229.0	0.0		0.0		0.0	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Alaska Pioneer Homes							
APH Payment Assistance	26,902.8	25,902.8	30,902.8	30,902.8	4,000.0 14.9 %	5,000.0 19.3 %	0.0
Alaska Pioneer Homes Managemen	1,628.0	1,654.2	1,653.9	1,653.9	25.9 1.6 %	-0.3	0.0
Pioneer Homes	75,358.8	75,944.7	65,837.0	65,837.0	-9,521.8 -12.6 %	-10,107.7 -13.3 %	0.0
Appropriation Total	103,889.6	103,501.7	98,393.7	98,393.7	-5,495.9 -5.3 %	-5,108.0 -4.9 %	0.0
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	52,292.9	46,010.2	55,308.5	55,308.5	3,015.6 5.8 %	9,298.3 20.2 %	0.0
Appropriation Total	52,292.9	46,010.2	55,308.5	55,308.5	3,015.6 5.8 %	9,298.3 20.2 %	0.0
Behavioral Health							
BH Treatment and Recovery Gran	51,769.5	51,501.4	51,431.2	51,501.4	-268.1 -0.5 %	0.0	70.2 0.1 %
Alcohol Safety Action Program	5,350.2	5,280.1	5,276.4	5,276.4	-73.8 -1.4 %	-3.7 -0.1 %	0.0
Behavioral Health Administrati	18,105.7	18,868.8	18,675.7	19,075.7	970.0 5.4 %	206.9 1.1 %	400.0 2.1 %
BH Prev & Early Intervntn Gran	8,695.3	8,545.3	8,545.3	8,545.3	-150.0 -1.7 %	0.0	0.0
Designated Eval & Treatment	5,029.3	2,794.8	2,794.8	2,794.8	-2,234.5 -44.4 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	969.9	978.5	1,094.2	1,094.2	124.3 12.8 %	115.7 11.8 %	0.0
Suicide Prevention Council	590.8	192.5	592.3	592.3	1.5 0.3 %	399.8 207.7 %	0.0
Residential Child Care	3,478.7	3,236.0	3,236.0	3,236.0	-242.7 -7.0 %	0.0	0.0
Appropriation Total	93,989.4	91,397.4	91,645.9	92,116.1	-1,873.3 -2.0 %	718.7 0.8 %	470.2 0.5 %
Children's Services							
Children's Services Management	9,995.4	9,595.7	9,596.4	9,596.4	-399.0 -4.0 %	0.7	0.0
Children's Services Training	2,157.8	2,157.8	2,157.8	2,157.8	0.0	0.0	0.0
Front Line Social Workers	69,287.3	70,377.7	71,818.8	71,910.0	2,622.7 3.8 %	1,532.3 2.2 %	91.2 0.1 %
Family Preservation	15,453.4	15,380.1	16,580.1	16,580.1	1,126.7 7.3 %	1,200.0 7.8 %	0.0
Foster Care Base Rate	21,001.4	21,001.4	21,001.4	21,001.4	0.0	0.0	0.0
Foster Care Augmented Rate	1,621.1	1,621.1	1,621.1	1,621.1	0.0	0.0	0.0
Foster Care Special Need	10,711.3	10,746.3	12,146.3	12,146.3	1,435.0 13.4 %	1,400.0 13.0 %	0.0
Subsidized Adoptions/Guardians	39,025.5	39,025.5	40,225.5	40,225.5	1,200.0 3.1 %	1,200.0 3.1 %	0.0
Appropriation Total	169,253.2	169,905.6	175,147.4	175,238.6	5,985.4 3.5 %	5,333.0 3.1 %	91.2 0.1 %

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Health Care Services							
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	0.0	0.0	0.0
Health Facil Licensing & Cert	2,247.9	2,176.3	2,175.0	2,175.0	-72.9 -3.2 %	-1.3 -0.1 %	0.0
Residential Licensing	4,622.6	4,569.9	4,567.4	4,567.4	-55.2 -1.2 %	-2.5 -0.1 %	0.0
Medical Assistance Admin.	12,122.3	13,248.9	13,245.8	13,245.8	1,123.5 9.3 %	-3.1	0.0
Appropriation Total	19,146.7	20,149.0	20,142.1	20,142.1	995.4 5.2 %	-6.9	0.0
Juvenile Justice							
McLaughlin Youth Center	18,611.3	18,829.9	18,790.1	18,790.1	178.8 1.0 %	-39.8 -0.2 %	0.0
Mat-Su Youth Facility	2,519.2	2,553.2	2,544.8	2,544.8	25.6 1.0 %	-8.4 -0.3 %	0.0
Kenai Peninsula Youth Facility	2,211.3	2,234.1	2,231.7	2,231.7	20.4 0.9 %	-2.4 -0.1 %	0.0
Fairbanks Youth Facility	5,017.9	5,066.4	5,060.1	5,060.1	42.2 0.8 %	-6.3 -0.1 %	0.0
Bethel Youth Facility	5,179.7	5,245.0	5,235.2	5,235.2	55.5 1.1 %	-9.8 -0.2 %	0.0
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center	4,394.0	4,445.8	4,438.6	4,438.6	44.6 1.0 %	-7.2 -0.2 %	0.0
Probation Services	17,595.5	17,664.5	17,656.0	17,656.0	60.5 0.3 %	-8.5	0.0
Delinquency Prevention	1,315.0	1,315.0	1,315.0	1,315.0	0.0	0.0	0.0
Youth Courts	532.6	533.2	533.2	533.2	0.6 0.1 %	0.0	0.0
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	0.0
Appropriation Total	58,745.1	59,255.7	59,173.3	59,173.3	428.2 0.7 %	-82.4 -0.1 %	0.0
Public Assistance							
ATAP	23,602.9	22,077.3	22,077.3	22,077.3	-1,525.6 -6.5 %	0.0	0.0
Adult Public Assistance	62,915.7	54,315.7	61,786.9	61,786.9	-1,128.8 -1.8 %	7,471.2 13.8 %	0.0
Child Care Benefits	37,370.5	39,277.0	39,274.7	39,274.7	1,904.2 5.1 %	-2.3	0.0
General Relief Assistance	605.4	605.4	605.4	605.4	0.0	0.0	0.0
Tribal Assistance Programs	17,042.0	17,042.0	17,042.0	17,042.0	0.0	0.0	0.0
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0
Energy Assistance Program	9,261.5	8,465.0	8,465.0	8,465.0	-796.5 -8.6 %	0.0	0.0
Public Assistance Admin	7,712.3	7,838.1	7,837.5	7,837.5	125.2 1.6 %	-0.6	0.0
Public Assistance Field Svcs	57,021.9	57,996.1	57,941.6	57,941.6	919.7 1.6 %	-54.5 -0.1 %	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House			
Public Assistance (continued)										
Fraud Investigation	2,450.8	2,472.5	2,469.8	2,469.8	19.0	0.8 %	-2.7	-0.1 %	0.0	
Quality Control	2,905.9	2,847.9	2,844.6	2,844.6	-61.3	-2.1 %	-3.3	-0.1 %	0.0	
Work Services	10,949.1	12,956.4	12,955.4	12,955.4	2,006.3	18.3 %	-1.0		0.0	
Women, Infants and Children	27,139.1	25,152.3	25,151.6	25,151.6	-1,987.5	-7.3 %	-0.7		0.0	
Appropriation Total	276,701.8	268,770.4	276,176.5	276,176.5	-525.3	-0.2 %	7,406.1	2.8 %	0.0	
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	20,786.1	20,786.1	20,786.1	20,786.1	0.0		0.0		0.0	
Appropriation Total	20,786.1	20,786.1	20,786.1	20,786.1	0.0		0.0		0.0	
Public Health										
Nursing	27,947.6	27,811.4	27,784.7	27,784.7	-162.9	-0.6 %	-26.7	-0.1 %	0.0	
Women, Children, Family Health	14,263.0	14,313.8	14,784.9	14,310.2	47.2	0.3 %	-3.6		-474.7	-3.2 %
Public Health Admin Svcs	9,811.6	9,833.7	9,834.0	9,834.0	22.4	0.2 %	0.3		0.0	
Emergency Programs	11,972.4	15,035.7	16,379.4	13,420.7	1,448.3	12.1 %	-1,615.0	-10.7 %	-2,958.7	-18.1 %
Chronic Disease Prev/Hlth Prom	17,072.4	17,110.5	17,109.0	17,109.0	36.6	0.2 %	-1.5		0.0	
Epidemiology	16,201.5	16,277.8	16,274.4	16,274.4	72.9	0.4 %	-3.4		0.0	
Bureau of Vital Statistics	5,456.0	5,487.9	5,486.1	5,486.1	30.1	0.6 %	-1.8		0.0	
Emergency Medical Svcs Grants	3,033.7	0.0	0.0	3,033.7	0.0		3,033.7	>999 %	3,033.7	>999 %
State Medical Examiner	3,286.9	3,305.7	3,306.7	3,306.7	19.8	0.6 %	1.0		0.0	
Public Health Laboratories	7,704.8	7,752.7	7,746.2	7,746.2	41.4	0.5 %	-6.5	-0.1 %	0.0	
Appropriation Total	116,749.9	116,929.2	118,705.4	118,305.7	1,555.8	1.3 %	1,376.5	1.2 %	-399.7	-0.3 %
Senior and Disabilities Svcs										
SDS Community Based Grants	19,469.6	19,469.6	19,469.6	19,469.6	0.0		0.0		0.0	
Early Interventn/Infant Learn	9,283.6	9,283.6	9,283.6	9,283.6	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	23,860.2	24,053.5	24,817.9	24,880.9	1,020.7	4.3 %	827.4	3.4 %	63.0	0.3 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	0.0		0.0		0.0	
Commission on Aging	344.9	346.7	345.7	345.7	0.8	0.2 %	-1.0	-0.3 %	0.0	
Governor's Cncl/Disabilities	1,735.0	1,743.6	1,644.0	1,644.0	-91.0	-5.2 %	-99.6	-5.7 %	0.0	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House	
Senior and Disabilities Svcs (continued)								
Appropriation Total	61,834.7	62,038.4	62,702.2	62,765.2	930.5	1.5 %	63.0	0.1 %
Departmental Support Services								
Public Affairs	1,710.8	1,751.3	1,750.0	1,750.0	39.2	2.3 %	-1.3	-0.1 %
Quality Assurance and Audit	990.8	1,074.3	1,074.3	1,074.3	83.5	8.4 %	0.0	0.0
Commissioner's Office	4,910.4	3,923.6	4,986.2	4,500.1	-410.3	-8.4 %	576.5	14.7 %
Administrative Support Svcs	13,316.1	12,917.0	12,915.0	12,915.0	-401.1	-3.0 %	-2.0	0.0
Facilities Management	804.3	626.8	625.7	625.7	-178.6	-22.2 %	-1.1	-0.2 %
Information Technology Service	17,062.8	17,854.4	17,846.1	17,846.1	783.3	4.6 %	-8.3	0.0
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	4,700.0	0.0		0.0	0.0
Rate Review	2,702.7	2,769.3	2,772.8	2,772.8	70.1	2.6 %	3.5	0.1 %
Appropriation Total	46,197.9	45,616.7	46,670.1	46,184.0	-13.9		567.3	1.2 %
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0	0.0
Community Initiative Grants								
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0		0.0	0.0
Appropriation Total	861.7	861.7	861.7	861.7	0.0		0.0	0.0
Medicaid Services								
Medicaid Services	2,371,570.7	2,101,811.2	2,387,102.4	2,387,102.4	15,531.7	0.7 %	285,291.2	13.6 %
Adult Prev Dental Medicaid Svc	27,004.5	18,730.9	27,004.5	27,004.5	0.0		8,273.6	44.2 %
Appropriation Total	2,398,575.2	2,120,542.1	2,414,106.9	2,414,106.9	15,531.7	0.6 %	293,564.8	13.8 %
Agency Total	3,420,411.2	3,127,151.2	3,441,206.8	3,440,945.4	20,534.2	0.6 %	313,794.2	10.0 %
							-261.4	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Funding Summary							
Unrestricted General (UGF)	1,114,980.0	971,987.5	1,106,350.2	1,113,350.5	-1,629.5	-0.1 %	7,000.3
Designated General (DGF)	86,729.9	84,829.0	93,469.1	86,369.1	-360.8	-0.4 %	-7,100.0
Other State Funds (Other)	165,451.7	162,304.8	175,194.1	175,194.1	9,742.4	5.9 %	0.0
Federal Receipts (Fed)	2,053,249.6	1,908,029.9	2,066,193.4	2,066,031.7	12,782.1	0.6 %	-161.7

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Commissioner and Admin Svcs							
Commissioner's Office	1,059.7	1,059.7	1,024.7	1,024.7	-35.0	-3.3 %	0.0
Workforce Investment Board	575.5	17,027.2	17,485.1	17,485.1	16,909.6	>999 %	0.0
Alaska Labor Relations Agency	537.2	537.2	537.2	537.2	0.0	0.0	0.0
Management Services	3,977.3	3,992.2	3,947.4	3,947.4	-29.9	-0.8 %	0.0
Leasing	2,547.5	2,547.5	2,547.5	2,547.5	0.0	0.0	0.0
Data Processing	5,637.9	5,656.8	5,612.0	5,612.0	-25.9	-0.5 %	0.0
Labor Market Information	4,505.2	4,205.3	4,145.3	4,145.3	-359.9	-8.0 %	0.0
Appropriation Total	18,840.3	35,025.9	35,299.2	35,299.2	16,458.9	87.4 %	0.0
Workers' Compensation							
Workers' Compensation	5,763.7	5,801.5	5,801.5	5,801.5	37.8	0.7 %	0.0
Workers' Comp Appeals Comm	424.9	425.9	425.9	425.9	1.0	0.2 %	0.0
WC Benefits Guaranty Fund	778.5	779.6	779.6	779.6	1.1	0.1 %	0.0
Second Injury Fund	2,851.2	2,452.1	2,852.1	2,852.1	0.9		0.0
Fishermen's Fund	1,408.0	1,409.9	1,409.9	1,409.9	1.9	0.1 %	0.0
Appropriation Total	11,226.3	10,869.0	11,269.0	11,269.0	42.7	0.4 %	0.0
Labor Standards and Safety							
Wage and Hour Administration	2,452.5	2,470.2	2,345.8	2,470.2	17.7	0.7 %	0.0
Mechanical Inspection	2,961.2	3,000.7	2,975.4	2,975.4	14.2	0.5 %	0.0
Occupational Safety and Health	5,604.1	5,666.7	5,621.7	5,621.7	17.6	0.3 %	0.0
Alaska Safety Advisory Council	185.0	185.3	185.3	185.3	0.3	0.2 %	0.0
Appropriation Total	11,202.8	11,322.9	11,128.2	11,252.6	49.8	0.4 %	124.4
Employment & Training Services							
DETS Administration	1,401.2	1,349.2	1,349.2	1,349.2	-52.0	-3.7 %	0.0
Workforce Services	17,470.4	17,537.7	17,537.7	17,537.7	67.3	0.4 %	0.0
Workforce Development	27,579.0	11,215.4	11,215.4	11,215.4	-16,363.6	-59.3 %	0.0
Unemployment Insurance	23,649.2	22,795.3	22,622.1	22,622.1	-1,027.1	-4.3 %	0.0
Appropriation Total	70,099.8	52,897.6	52,724.4	52,724.4	-17,375.4	-24.8 %	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House			
Vocational Rehabilitation										
Voc Rehab Administration	1,252.4	1,255.9	1,256.1	1,256.1	3.7	0.3 %	0.0			
Client Services	17,007.7	17,094.5	17,010.2	17,010.2	2.5	-84.3	-0.5 %			
Disability Determination	5,880.3	5,907.0	5,907.0	5,907.0	26.7	0.5 %	0.0			
Special Projects	1,242.6	1,242.7	1,242.7	1,242.7	0.1	0.0	0.0			
Appropriation Total	25,383.0	25,500.1	25,416.0	25,416.0	33.0	0.1 %	-84.1	-0.3 %	0.0	
AVTEC										
Alaska Vocational Tech Center	12,913.5	12,898.1	13,477.8	13,477.8	564.3	4.4 %	579.7	4.5 %	0.0	
AVTEC Facilities Maintenance	1,923.0	1,934.8	1,924.4	1,924.4	1.4	0.1 %	-10.4	-0.5 %	0.0	
Appropriation Total	14,836.5	14,832.9	15,402.2	15,402.2	565.7	3.8 %	569.3	3.8 %	0.0	
Agency Total	151,588.7	150,448.4	151,239.0	151,363.4	-225.3	-0.1 %	915.0	0.6 %	124.4	0.1 %
Funding Summary										
Unrestricted General (UGF)	20,846.6	20,654.4	18,650.6	18,775.0	-2,071.6	-9.9 %	-1,879.4	-9.1 %	124.4	0.7 %
Designated General (DGF)	36,413.4	36,093.5	38,832.5	38,832.5	2,419.1	6.6 %	2,739.0	7.6 %	0.0	
Other State Funds (Other)	17,131.9	17,131.6	17,379.2	17,379.2	247.3	1.4 %	247.6	1.4 %	0.0	
Federal Receipts (Fed)	77,196.8	76,568.9	76,376.7	76,376.7	-820.1	-1.1 %	-192.2	-0.3 %	0.0	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Criminal Division							
First Judicial District	2,068.9	2,074.4	2,074.4	2,074.4	5.5	0.3 %	0.0
Second Judicial District	2,279.3	2,136.0	2,437.2	2,437.2	157.9	6.9 %	301.2 14.1 %
Third Judicial: Anchorage	7,847.1	7,869.1	7,869.6	7,869.6	22.5	0.3 %	0.5
Third JD: Outside Anchorage	5,473.4	5,492.0	5,492.9	5,492.9	19.5	0.4 %	0.9
Fourth Judicial District	6,326.0	6,346.0	6,346.9	6,346.9	20.9	0.3 %	0.9
Criminal Justice Litigation	4,160.5	4,170.2	4,170.9	4,170.9	10.4	0.2 %	0.7
Criminal Appeals/Special Lit	7,629.5	7,416.8	7,918.1	7,918.1	288.6	3.8 %	501.3 6.8 %
Appropriation Total	35,784.7	35,504.5	36,310.0	36,310.0	525.3	1.5 %	805.5 2.3 %
Civil Division (Excludes Janus)							
Dep. Attny General's Office	285.4	285.4	285.4	285.4	0.0		0.0
Child Protection	7,473.2	7,496.9	7,497.4	7,497.4	24.2	0.3 %	0.5
Commercial and Fair Business	5,717.5	5,703.5	5,704.2	5,704.2	-13.3	-0.2 %	0.7
Environmental Law	1,922.9	1,926.0	1,926.5	1,926.5	3.6	0.2 %	0.5
Human Services	3,262.3	3,271.1	3,271.7	3,271.7	9.4	0.3 %	0.6
Labor and State Affairs	4,986.0	4,987.7	4,988.9	4,588.9	-397.1	-8.0 %	-398.8 -8.0 %
Legislation/Regulations	1,464.8	1,310.5	1,311.2	1,311.2	-153.6	-10.5 %	0.7 0.1 %
Natural Resources	8,820.9	8,042.1	7,818.7	7,818.7	-1,002.2	-11.4 %	-223.4 -2.8 %
Opinions, Appeals and Ethics	2,398.2	2,399.2	2,399.4	2,399.4	1.2	0.1 %	0.2
Reg Affairs Public Advocacy	2,839.2	2,847.5	2,848.0	2,848.0	8.8	0.3 %	0.5
Special Litigation	1,586.6	1,587.4	1,587.6	1,212.6	-374.0	-23.6 %	-374.8 -23.6 %
Information & Project Support	2,013.2	2,021.7	2,021.9	2,021.9	8.7	0.4 %	0.2
Torts & Workers' Compensation	4,134.0	4,142.4	4,143.0	4,143.0	9.0	0.2 %	0.6
Transportation Section	2,627.1	2,631.4	2,632.3	2,632.3	5.2	0.2 %	0.9
Appropriation Total	49,531.3	48,652.8	48,436.2	47,661.2	-1,870.1	-3.8 %	-991.6 -2.0 %
Administration and Support							
Office of the Attorney General	504.5	959.6	959.6	959.6	455.1	90.2 %	0.0
Administrative Services	3,146.2	3,158.4	3,158.4	3,158.4	12.2	0.4 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0		0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Administration and Support (continued)							
Appropriation Total	4,497.0	4,964.3	4,964.3	4,964.3	467.3 10.4 %	0.0	0.0
Janus v AFSCME Legal Contracts							
Janus v AFSCME Legal Contracts	0.0	0.0	0.0	20.0	20.0 >999 %	20.0 >999 %	20.0 >999 %
Appropriation Total	0.0	0.0	0.0	20.0	20.0 >999 %	20.0 >999 %	20.0 >999 %
Agency Total	89,813.0	89,121.6	89,710.5	88,955.5	-857.5 -1.0 %	-166.1 -0.2 %	-755.0 -0.8 %
Funding Summary							
Unrestricted General (UGF)	51,228.8	50,872.9	52,483.5	51,728.5	499.7 1.0 %	855.6 1.7 %	-755.0 -1.4 %
Designated General (DGF)	4,510.4	4,518.5	2,691.5	2,691.5	-1,818.9 -40.3 %	-1,827.0 -40.4 %	0.0
Other State Funds (Other)	32,305.1	32,204.0	32,509.1	32,509.1	204.0 0.6 %	305.1 0.9 %	0.0
Federal Receipts (Fed)	1,768.7	1,526.2	2,026.4	2,026.4	257.7 14.6 %	500.2 32.8 %	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Military and Veterans' Affairs										
ALMR	4,263.1	4,263.1	4,263.1	4,263.1	0.0		0.0		0.0	
SATS	4,724.0	4,759.5	5,017.8	5,017.8	293.8	6.2 %	258.3	5.4 %	0.0	
Office of the Commissioner	6,677.0	6,690.2	5,992.1	5,992.1	-684.9	-10.3 %	-698.1	-10.4 %	0.0	
Homeland Security & Emerg Mgt	10,495.7	10,528.5	9,824.4	9,824.4	-671.3	-6.4 %	-704.1	-6.7 %	0.0	
Local Emergency Planning Comm	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Army Guard Facilities Maint.	11,803.0	11,862.0	10,624.9	10,624.9	-1,178.1	-10.0 %	-1,237.1	-10.4 %	0.0	
Air Guard Facilities Maint.	7,014.3	7,086.0	6,974.8	6,974.8	-39.5	-0.6 %	-111.2	-1.6 %	0.0	
Alaska Military Youth Academy	9,729.2	9,782.9	9,773.7	9,773.7	44.5	0.5 %	-9.2	-0.1 %	0.0	
Veterans' Services	2,214.2	2,216.8	2,217.0	2,224.8	10.6	0.5 %	8.0	0.4 %	7.8	0.4 %
State Active Duty	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
Civil Air Patrol	0.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	250.0	>999 %
Appropriation Total	57,245.5	57,514.0	55,012.8	55,270.6	-1,974.9	-3.4 %	-2,243.4	-3.9 %	257.8	0.5 %
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	4,228.1	4,228.1	4,228.1	4,228.1	0.0		0.0		0.0	
AAC Facilities Maintenance	6,564.3	6,564.3	6,564.3	6,564.3	0.0		0.0		0.0	
Appropriation Total	10,792.4	10,792.4	10,792.4	10,792.4	0.0		0.0		0.0	
Agency Total	68,037.9	68,306.4	65,805.2	66,063.0	-1,974.9	-2.9 %	-2,243.4	-3.3 %	257.8	0.4 %
Funding Summary										
Unrestricted General (UGF)	23,341.9	23,442.0	22,956.2	23,206.2	-135.7	-0.6 %	-235.8	-1.0 %	250.0	1.1 %
Designated General (DGF)	178.4	178.4	178.4	186.2	7.8	4.4 %	7.8	4.4 %	7.8	4.4 %
Other State Funds (Other)	11,195.7	11,234.3	9,748.3	9,748.3	-1,447.4	-12.9 %	-1,486.0	-13.2 %	0.0	
Federal Receipts (Fed)	33,321.9	33,451.7	32,922.3	32,922.3	-399.6	-1.2 %	-529.4	-1.6 %	0.0	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House			
Administration & Support										
Commissioner's Office	6,486.1	1,506.8	1,523.9	1,523.9	-4,962.2	-76.5 %	17.1	1.1 %	0.0	
Project Management & Permittin	6,076.1	6,076.7	6,849.8	6,849.8	773.7	12.7 %	773.1	12.7 %	0.0	
Administrative Services	3,684.2	3,694.8	3,694.5	3,694.5	10.3	0.3 %	-0.3		0.0	
Information Resource Mgmt.	3,813.2	3,694.2	3,703.0	3,703.0	-110.2	-2.9 %	8.8	0.2 %	0.0	
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	1,331.8	0.0		0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0		0.0		0.0	
Recorder's Office/UCC	3,630.0	3,645.1	3,646.5	3,646.5	16.5	0.5 %	1.4		0.0	
EVOS Trustee Council Projects	163.5	163.5	163.5	163.5	0.0		0.0		0.0	
Public Information Center	651.2	767.8	768.3	768.3	117.1	18.0 %	0.5	0.1 %	0.0	
Mental Health Trust Land Admin	4,504.5	4,504.5	4,425.6	4,425.6	-78.9	-1.8 %	-78.9	-1.8 %	0.0	
Appropriation Total	32,933.5	27,978.1	28,699.8	28,699.8	-4,233.7	-12.9 %	721.7	2.6 %	0.0	
Oil & Gas										
Oil & Gas	21,069.5	21,113.7	20,894.8	20,894.8	-174.7	-0.8 %	-218.9	-1.0 %	0.0	
Appropriation Total	21,069.5	21,113.7	20,894.8	20,894.8	-174.7	-0.8 %	-218.9	-1.0 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	27,603.5	27,645.1	28,055.9	28,055.9	452.4	1.6 %	410.8	1.5 %	0.0	
Forest Management & Develop	7,869.0	7,888.2	7,999.5	7,999.5	130.5	1.7 %	111.3	1.4 %	0.0	
Geological/Geophysical Surveys	9,027.9	9,061.4	9,125.8	9,125.8	97.9	1.1 %	64.4	0.7 %	0.0	
Fire Suppression Preparedness	19,656.6	19,744.9	19,721.2	24,721.2	5,064.6	25.8 %	4,976.3	25.2 %	5,000.0	25.4 %
Fire Suppression Activity	137,601.4	27,101.4	27,101.4	34,101.4	-103,500.0	-75.2 %	7,000.0	25.8 %	7,000.0	25.8 %
Appropriation Total	201,758.4	91,441.0	92,003.8	104,003.8	-97,754.6	-48.5 %	12,562.8	13.7 %	12,000.0	13.0 %
Parks & Outdoor Recreation										
Parks Management & Access	13,296.4	13,351.7	13,667.4	13,667.4	371.0	2.8 %	315.7	2.4 %	0.0	
History & Archaeology	2,464.9	2,474.8	2,556.0	2,556.0	91.1	3.7 %	81.2	3.3 %	0.0	
Appropriation Total	15,761.3	15,826.5	16,223.4	16,223.4	462.1	2.9 %	396.9	2.5 %	0.0	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Agriculture							
Agricultural Development	1,532.8	1,535.8	5,015.7	1,535.7	2.9	0.2 %	-3,480.0 -69.4 %
N. Latitude Plant Material Ctr	3,255.5	3,275.7	0.0	3,275.7	20.2	0.6 %	3,275.7 >999 %
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	210.0	210.0	>999 %	210.0 >999 %
Appropriation Total	4,788.3	4,811.5	5,015.7	5,021.4	233.1	4.9 %	5.7 0.1 %
Agency Total	276,311.0	161,170.8	162,837.5	174,843.2	-101,467.8	-36.7 %	13,672.4 8.5 %
Funding Summary							
Unrestricted General (UGF)	180,321.0	65,000.0	65,897.8	65,897.8	-114,423.2	-63.5 %	897.8 1.4 %
Designated General (DGF)	35,108.7	35,174.1	35,770.1	35,775.8	667.1	1.9 %	601.7 1.7 %
Other State Funds (Other)	36,526.2	36,602.0	36,499.4	36,499.4	-26.8	-0.1 %	-102.6 -0.3 %
Federal Receipts (Fed)	24,355.1	24,394.7	24,670.2	36,670.2	12,315.1	50.6 %	12,275.5 50.3 %

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Fire and Life Safety										
Fire and Life Safety	5,026.3	5,048.4	5,484.4	5,484.4	458.1	9.1 %	436.0	8.6 %	0.0	
AK Fire Standards Council	374.0	375.2	375.1	541.5	167.5	44.8 %	166.3	44.3 %	166.4	44.4 %
Appropriation Total	5,400.3	5,423.6	5,859.5	6,025.9	625.6	11.6 %	602.3	11.1 %	166.4	2.8 %
Alaska State Troopers										
Special Projects	7,493.3	7,498.5	7,498.9	7,498.9	5.6	0.1 %	0.4		0.0	
Alaska Bureau of Highway Patro	3,281.2	3,284.2	3,285.8	3,285.8	4.6	0.1 %	1.6		0.0	
AK Bureau of Judicial Svcs	4,654.0	4,662.4	4,837.1	4,750.9	96.9	2.1 %	88.5	1.9 %	-86.2	-1.8 %
Prisoner Transportation	1,954.2	1,954.2	1,954.2	1,954.2	0.0		0.0		0.0	
Search and Rescue	575.5	575.5	575.5	575.5	0.0		0.0		0.0	
Training Academy Recruit Sal.	0.0	0.0	0.0	1,559.3	1,559.3	>999 %	1,559.3	>999 %	1,559.3	>999 %
Rural Trooper Housing	2,846.0	2,846.0	2,846.0	2,846.0	0.0		0.0		0.0	
SW Drug & Alcohol Enforce Unit	11,349.6	11,359.9	11,370.1	11,370.1	20.5	0.2 %	10.2	0.1 %	0.0	
AST Detachments	83,540.5	79,346.3	88,461.3	83,468.9	-71.6	-0.1 %	4,122.6	5.2 %	-4,992.4	-5.6 %
Alaska Bureau of Investigation	3,670.0	3,677.0	3,966.9	3,941.9	271.9	7.4 %	264.9	7.2 %	-25.0	-0.6 %
Alaska Wildlife Troopers	24,472.3	22,773.8	23,270.9	22,800.8	-1,671.5	-6.8 %	27.0	0.1 %	-470.1	-2.0 %
AK W-life Troopers Aircraft Se	4,958.4	4,281.6	4,413.5	4,413.5	-544.9	-11.0 %	131.9	3.1 %	0.0	
AK W-life Troopers Marine Enfo	2,509.4	2,530.4	2,693.0	2,693.0	183.6	7.3 %	162.6	6.4 %	0.0	
Appropriation Total	151,304.4	144,789.8	155,173.2	151,158.8	-145.6	-0.1 %	6,369.0	4.4 %	-4,014.4	-2.6 %
Village Public Safety Officers										
Village Public Safety Officer	11,055.7	11,058.1	11,058.7	12,058.7	1,003.0	9.1 %	1,000.6	9.0 %	1,000.0	9.0 %
Appropriation Total	11,055.7	11,058.1	11,058.7	12,058.7	1,003.0	9.1 %	1,000.6	9.0 %	1,000.0	9.0 %
AK Police Standards Council										
AK Police Standards Council	1,300.7	1,305.5	1,385.2	1,385.2	84.5	6.5 %	79.7	6.1 %	0.0	
Appropriation Total	1,300.7	1,305.5	1,385.2	1,385.2	84.5	6.5 %	79.7	6.1 %	0.0	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Domestic Viol/Sexual Assault							
Domestic Viol/Sexual Assault	25,789.5	25,799.7	26,729.3	26,729.3	939.8 3.6 %	929.6 3.6 %	0.0
Appropriation Total	25,789.5	25,799.7	26,729.3	26,729.3	939.8 3.6 %	929.6 3.6 %	0.0
Violent Crimes Comp Board							
Violent Crimes Comp Board	3,183.8	3,185.4	2,518.6	2,518.6	-665.2 -20.9 %	-666.8 -20.9 %	0.0
Appropriation Total	3,183.8	3,185.4	2,518.6	2,518.6	-665.2 -20.9 %	-666.8 -20.9 %	0.0
Statewide Support							
Commissioner's Office	2,084.0	2,089.3	2,090.8	2,090.8	6.8 0.3 %	1.5 0.1 %	0.0
Training Academy	3,262.4	3,268.9	3,348.5	3,348.5	86.1 2.6 %	79.6 2.4 %	0.0
Administrative Services	3,483.7	3,505.2	3,504.3	3,504.3	20.6 0.6 %	-0.9	0.0
Information Systems	2,923.9	2,936.2	3,808.4	2,935.6	11.7 0.4 %	-0.6	-872.8 -22.9 %
Crim Just Information Systems	8,201.5	8,244.7	8,242.7	8,242.7	41.2 0.5 %	-2.0	0.0
Laboratory Services	6,346.2	6,325.3	7,065.0	7,065.0	718.8 11.3 %	739.7 11.7 %	0.0
Facility Maintenance	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total	27,422.0	27,489.9	29,180.0	28,307.2	885.2 3.2 %	817.3 3.0 %	-872.8 -3.0 %
Agency Total	225,456.4	219,052.0	231,904.5	228,183.7	2,727.3 1.2 %	9,131.7 4.2 %	-3,720.8 -1.6 %
Funding Summary							
Unrestricted General (UGF)	175,966.4	169,571.5	182,126.0	178,405.2	2,438.8 1.4 %	8,833.7 5.2 %	-3,720.8 -2.0 %
Designated General (DGF)	8,843.2	8,799.6	8,737.3	8,737.3	-105.9 -1.2 %	-62.3 -0.7 %	0.0
Other State Funds (Other)	13,987.2	14,009.6	13,368.7	13,368.7	-618.5 -4.4 %	-640.9 -4.6 %	0.0
Federal Receipts (Fed)	26,659.6	26,671.3	27,672.5	27,672.5	1,012.9 3.8 %	1,001.2 3.8 %	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Taxation and Treasury										
Tax Division	15,230.8	15,279.3	16,945.4	16,945.4	1,714.6	11.3 %	1,666.1	10.9 %	0.0	
Treasury Division	10,200.8	10,206.6	10,206.6	10,206.6	5.8	0.1 %	0.0		0.0	
Unclaimed Property	530.9	531.9	682.0	682.0	151.1	28.5 %	150.1	28.2 %	0.0	
AK Retirement Management Board	9,939.2	9,939.2	9,939.2	9,939.2	0.0		0.0		0.0	
ARM Custody and Mgt Fees	50,000.0	50,000.0	45,000.0	45,000.0	-5,000.0	-10.0 %	-5,000.0	-10.0 %	0.0	
Permanent Fund Dividend Divisi	8,740.0	8,768.8	8,249.4	8,249.4	-490.6	-5.6 %	-519.4	-5.9 %	0.0	
Appropriation Total	94,641.7	94,725.8	91,022.6	91,022.6	-3,619.1	-3.8 %	-3,703.2	-3.9 %	0.0	
Child Support Services										
Child Support Services	25,939.6	26,021.6	25,745.2	25,745.2	-194.4	-0.7 %	-276.4	-1.1 %	0.0	
Appropriation Total	25,939.6	26,021.6	25,745.2	25,745.2	-194.4	-0.7 %	-276.4	-1.1 %	0.0	
Administration and Support										
Commissioner's Office	885.8	885.8	635.8	635.8	-250.0	-28.2 %	-250.0	-28.2 %	0.0	
Administrative Services	2,801.1	2,805.0	2,454.9	2,454.9	-346.2	-12.4 %	-350.1	-12.5 %	0.0	
Criminal Investigations Unit	419.6	420.2	388.4	388.4	-31.2	-7.4 %	-31.8	-7.6 %	0.0	
Appropriation Total	4,106.5	4,111.0	3,479.1	3,479.1	-627.4	-15.3 %	-631.9	-15.4 %	0.0	
Mental Health Trust Authority										
Mental Health Trust Operations	4,625.3	4,625.3	4,745.1	4,745.1	119.8	2.6 %	119.8	2.6 %	0.0	
Long Term Care Ombudsman Offic	879.0	879.0	900.7	900.7	21.7	2.5 %	21.7	2.5 %	0.0	
Appropriation Total	5,504.3	5,504.3	5,645.8	5,645.8	141.5	2.6 %	141.5	2.6 %	0.0	
AK Muni Bond Bank Authority										
AMBBA Operations	1,009.3	1,009.6	1,009.5	1,009.5	0.2		-0.1		0.0	
Appropriation Total	1,009.3	1,009.6	1,009.5	1,009.5	0.2		-0.1		0.0	
AK Housing Finance Corporation										
AHFC Operations	98,993.2	98,993.2	99,493.2	99,493.2	500.0	0.5 %	500.0	0.5 %	0.0	
AK Corp for Affordable Housing	479.2	479.2	479.2	479.2	0.0		0.0		0.0	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
AK Housing Finance Corporation (continued)							
Appropriation Total	99,472.4	99,472.4	99,972.4	99,972.4	500.0	0.5 %	0.0
AK Permanent Fund Corporation							
APFC Operations	17,800.4	17,800.4	17,680.7	20,444.2	2,643.8	14.9 %	2,763.5
APFC Investment Management Fee	150,498.7	150,498.7	129,400.6	129,400.6	-21,098.1	-14.0 %	0.0
Appropriation Total	168,299.1	168,299.1	147,081.3	149,844.8	-18,454.3	-11.0 %	2,763.5
Agency Total	398,972.9	399,143.8	373,955.9	376,719.4	-22,253.5	-5.6 %	2,763.5
Funding Summary							
Unrestricted General (UGF)	25,914.5	25,587.9	27,752.2	27,752.2	1,837.7	7.1 %	0.0
Designated General (DGF)	2,622.0	2,626.3	2,777.4	2,777.4	155.4	5.9 %	0.0
Other State Funds (Other)	290,262.3	290,700.4	263,479.7	266,243.2	-24,019.1	-8.3 %	2,763.5
Federal Receipts (Fed)	80,174.1	80,229.2	79,946.6	79,946.6	-227.5	-0.3 %	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House	
Administration and Support								
Commissioner's Office	1,755.2	1,758.1	1,759.9	1,847.3	92.1	5.2 %	87.4	5.0 %
Contracting and Appeals	348.0	365.0	365.1	365.1	17.1	4.9 %	0.0	
EE/Civil Rights	1,178.9	1,187.1	1,186.8	1,187.9	9.0	0.8 %	1.1	0.1 %
Internal Review	823.7	816.0	815.7	815.8	-7.9	-1.0 %	0.1	
Statewide Admin Services	8,661.2	9,543.1	9,035.8	9,560.6	899.4	10.4 %	524.8	5.8 %
Information Systems and Servic	10,662.8	4,755.7	3,881.6	3,881.6	-6,781.2	-63.6 %	0.0	
Leased Facilities	2,937.5	2,937.5	2,937.5	2,937.5	0.0		0.0	
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	0.0		0.0	
Statewide Procurement	2,154.6	2,802.1	2,466.1	2,792.1	637.5	29.6 %	326.0	13.2 %
Central Support Svcs	1,270.2	1,349.1	1,348.8	1,348.8	78.6	6.2 %	0.0	
Northern Support Services	1,682.6	1,288.7	1,288.4	1,289.9	-392.7	-23.3 %	1.5	0.1 %
Southcoast Support Services	2,939.7	3,245.5	3,237.3	3,253.8	314.1	10.7 %	16.5	0.5 %
Statewide Aviation	4,484.8	4,567.3	4,560.0	4,606.8	122.0	2.7 %	46.8	1.0 %
Program Development & Planning	8,383.9	8,461.8	8,312.5	8,316.3	-67.6	-0.8 %	3.8	
Measurement Standards	6,832.4	6,896.4	6,947.2	7,022.1	189.7	2.8 %	74.9	1.1 %
Appropriation Total	56,481.9	52,339.8	50,509.1	51,592.0	-4,889.9	-8.7 %	1,082.9	2.1 %
Design, Engineering & Constr								
SW Design & Engineering Svcs	12,602.8	17,446.1	16,403.7	16,474.0	3,871.2	30.7 %	70.3	0.4 %
Central Design & Eng Svcs	23,725.8	23,979.8	23,940.6	23,949.5	223.7	0.9 %	8.9	
Northern Design & Eng Svcs	17,476.4	17,658.9	17,627.8	17,645.1	168.7	1.0 %	17.3	0.1 %
Southcoast Design & Eng Svcs	11,244.0	11,002.3	10,820.2	10,843.6	-400.4	-3.6 %	23.4	0.2 %
Central Construction & CIP	21,864.8	22,117.0	22,051.8	22,074.9	210.1	1.0 %	23.1	0.1 %
Northern Construction & CIP	17,483.3	18,247.4	18,164.7	18,193.3	710.0	4.1 %	28.6	0.2 %
Southcoast Region Construction	7,442.4	7,536.0	7,501.3	7,521.6	79.2	1.1 %	20.3	0.3 %
Appropriation Total	111,839.5	117,987.5	116,510.1	116,702.0	4,862.5	4.3 %	191.9	0.2 %
State Equipment Fleet								
State Equipment Fleet	34,506.9	34,830.3	34,582.8	34,841.4	334.5	1.0 %	258.6	0.7 %
Appropriation Total	34,506.9	34,830.3	34,582.8	34,841.4	334.5	1.0 %	258.6	0.7 %

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Highways/Aviation & Facilities							
Facilities Services	46,580.5	46,219.0	46,043.1	46,059.3	-521.2	-1.1 %	16.2
Central Region Facilities	8,337.2	8,337.2	8,337.2	8,377.4	40.2	0.5 %	40.2
Northern Region Facilities	10,889.4	10,889.4	10,889.4	10,889.4	0.0		0.0
Southcoast Region Facilities	3,320.5	3,320.5	3,320.5	3,361.0	40.5	1.2 %	40.5
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0		0.0
Central Highways and Aviation	41,266.0	41,608.4	41,603.3	41,763.1	497.1	1.2 %	159.8
Northern Highways & Aviation	63,766.4	64,281.3	63,820.5	63,863.3	96.9	0.2 %	42.8
Southcoast Highways & Aviation	23,390.2	23,451.0	22,891.5	22,905.2	-485.0	-2.1 %	13.7
Whittier Access and Tunnel	6,058.4	6,060.5	6,060.3	6,060.3	1.9		0.0
Appropriation Total	205,379.0	205,937.7	204,736.2	205,049.4	-329.6	-0.2 %	313.2
International Airports							
Int Airport Systems Office	2,259.8	2,269.5	2,269.0	2,271.5	11.7	0.5 %	2.5
AIA Administration	7,185.2	8,317.9	8,310.0	8,369.9	1,184.7	16.5 %	59.9
AIA Facilities	24,807.7	25,072.2	24,864.9	24,864.9	57.2	0.2 %	0.0
AIA Field & Equipment Maint	18,195.4	18,273.0	18,089.6	18,095.4	-100.0	-0.5 %	5.8
AIA Operations	6,885.0	6,908.4	7,006.1	7,009.8	124.8	1.8 %	3.7
AIA Safety	12,535.4	12,556.5	12,568.8	12,600.3	64.9	0.5 %	31.5
FIA Administration	2,247.1	2,256.8	2,257.6	2,280.0	32.9	1.5 %	22.4
FIA Facilities	4,564.7	4,745.3	4,720.3	4,725.5	160.8	3.5 %	5.2
FIA Field & Equipment Maint	4,552.6	4,599.3	4,564.1	4,566.9	14.3	0.3 %	2.8
FIA Operations	1,137.0	1,149.2	1,148.1	1,152.7	15.7	1.4 %	4.6
FIA Safety	5,222.4	5,234.1	5,239.1	5,249.4	27.0	0.5 %	10.3
Appropriation Total	89,592.3	91,382.2	91,037.6	91,186.3	1,594.0	1.8 %	148.7
Marine Highway System							
Marine Vessel Operations	77,746.2	70,814.0	74,461.7	86,628.7	8,882.5	11.4 %	12,167.0
Marine Vessel Fuel	12,057.2	12,057.2	12,640.3	16,417.8	4,360.6	36.2 %	3,777.5
Marine Engineering	2,732.4	2,268.9	2,269.3	3,421.7	689.3	25.2 %	1,152.4
Overhaul	329.4	329.4	329.4	603.1	273.7	83.1 %	273.7

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House			
Marine Highway System (continued)										
Reservations and Marketing	1,281.9	1,288.3	1,288.7	1,343.4	61.5	4.8 %	54.7	4.2 %		
Marine Shore Operations	5,891.6	5,929.5	6,432.0	7,471.6	1,580.0	26.8 %	1,542.1	26.0 %	1,039.6	16.2 %
Vessel Operations Management	3,378.0	3,526.2	3,398.5	3,672.2	294.2	8.7 %	146.0	4.1 %	273.7	8.1 %
Appropriation Total	103,416.7	96,213.5	100,819.9	119,558.5	16,141.8	15.6 %	23,345.0	24.3 %	18,738.6	18.6 %
Agency Total	601,216.3	598,691.0	598,195.7	618,929.6	17,713.3	2.9 %	20,238.6	3.4 %	20,733.9	3.5 %
Funding Summary										
Unrestricted General (UGF)	142,107.8	143,152.2	145,526.2	156,979.1	14,871.3	10.5 %	13,826.9	9.7 %	11,452.9	7.9 %
Designated General (DGF)	103,419.1	96,768.7	97,503.9	105,858.9	2,439.8	2.4 %	9,090.2	9.4 %	8,355.0	8.6 %
Other State Funds (Other)	354,072.3	357,146.8	353,547.0	354,469.0	396.7	0.1 %	-2,677.8	-0.7 %	922.0	0.3 %
Federal Receipts (Fed)	1,617.1	1,623.3	1,618.6	1,622.6	5.5	0.3 %	-0.7		4.0	0.2 %

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
University of Alaska										
Systemwide Reduction/Additions	1.0	1.0	606.9	-24,393.1	-24,394.1	<-999 %	-24,394.1	<-999 %	-25,000.0	<-999 %
Statewide Services	38,556.3	38,556.3	36,831.3	38,556.3	0.0		0.0		1,725.0	4.7 %
Office of Information Technolo	17,165.1	17,165.1	17,165.1	17,165.1	0.0		0.0		0.0	
Anchorage Campus	255,925.7	255,910.7	246,385.7	255,910.7	-15.0		0.0		9,525.0	3.9 %
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	3,684.6	0.0		0.0		0.0	
Fairbanks Campus	250,219.3	250,219.3	236,469.3	391,008.9	140,789.6	56.3 %	140,789.6	56.3 %	154,539.6	65.4 %
Fairbanks Organized Research	140,789.6	140,789.6	140,789.6	0.0	-140,789.6	-100.0 %	-140,789.6	-100.0 %	-140,789.6	-100.0 %
UA Foundation	4,263.9	4,263.9	4,263.9	4,263.9	0.0		0.0		0.0	
Education Trust of Alaska	2,749.2	2,749.2	2,749.2	2,749.2	0.0		0.0		0.0	
Kenai Peninsula College	16,207.7	16,207.7	16,207.7	16,207.7	0.0		0.0		0.0	
Kodiak College	5,564.1	5,564.1	5,564.1	5,564.1	0.0		0.0		0.0	
Matanuska-Susitna College	13,381.2	13,381.2	13,381.2	13,381.2	0.0		0.0		0.0	
Prince William Sound College	6,252.4	6,252.4	6,252.4	6,252.4	0.0		0.0		0.0	
Bristol Bay Campus	4,052.6	4,052.6	4,052.6	4,052.6	0.0		0.0		0.0	
Chukchi Campus	2,185.4	2,185.4	2,185.4	2,185.4	0.0		0.0		0.0	
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	9,211.2	0.0		0.0		0.0	
Interior Alaska Campus	5,239.0	5,239.0	5,239.0	5,239.0	0.0		0.0		0.0	
Kuskokwim Campus	5,969.1	5,969.1	5,969.1	5,969.1	0.0		0.0		0.0	
Northwest Campus	5,030.4	5,030.4	5,030.4	5,030.4	0.0		0.0		0.0	
UAF Community and Tech College	13,305.0	13,305.0	13,305.0	13,305.0	0.0		0.0		0.0	
Ketchikan Campus	5,240.3	5,240.3	5,240.3	5,240.3	0.0		0.0		0.0	
Sitka Campus	7,299.0	7,299.0	7,299.0	7,299.0	0.0		0.0		0.0	
Juneau Campus	44,390.9	44,390.9	44,390.9	44,390.9	0.0		0.0		0.0	
Appropriation Total	856,683.0	856,668.0	832,273.9	832,273.9	-24,409.1	-2.8 %	-24,394.1	-2.8 %	0.0	
Agency Total	856,683.0	856,668.0	832,273.9	832,273.9	-24,409.1	-2.8 %	-24,394.1	-2.8 %	0.0	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Funding Summary							
Unrestricted General (UGF)	302,033.5	302,033.5	277,033.5	277,033.5	-25,000.0	-8.3 %	0.0
Designated General (DGF)	331,824.1	331,824.1	332,430.0	332,430.0	605.9	0.2 %	0.0
Other State Funds (Other)	82,599.5	82,584.5	82,584.5	82,584.5	-15.0	0.0	0.0
Federal Receipts (Fed)	140,225.9	140,225.9	140,225.9	140,225.9	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Judiciary

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Alaska Court System							
Appellate Courts	6,912.1	6,920.3	7,644.3	7,644.3	732.2 10.6 %	724.0 10.5 %	0.0
Trial Courts	87,480.1	87,509.5	88,445.0	88,445.0	964.9 1.1 %	935.5 1.1 %	0.0
Administration and Support	10,680.4	10,720.5	10,754.5	10,754.5	74.1 0.7 %	34.0 0.3 %	0.0
Appropriation Total	105,072.6	105,150.3	106,843.8	106,843.8	1,771.2 1.7 %	1,693.5 1.6 %	0.0
Therapeutic Courts							
Therapeutic Courts	5,736.3	5,737.9	6,184.6	6,184.6	448.3 7.8 %	446.7 7.8 %	0.0
Appropriation Total	5,736.3	5,737.9	6,184.6	6,184.6	448.3 7.8 %	446.7 7.8 %	0.0
Commission on Judicial Conduct							
Commission on Judicial Conduct	451.1	452.7	453.9	453.9	2.8 0.6 %	1.2 0.3 %	0.0
Appropriation Total	451.1	452.7	453.9	453.9	2.8 0.6 %	1.2 0.3 %	0.0
Judicial Council							
Judicial Council	1,341.8	1,346.7	1,350.3	1,350.3	8.5 0.6 %	3.6 0.3 %	0.0
Appropriation Total	1,341.8	1,346.7	1,350.3	1,350.3	8.5 0.6 %	3.6 0.3 %	0.0
Agency Total	112,601.8	112,687.6	114,832.6	114,832.6	2,230.8 2.0 %	2,145.0 1.9 %	0.0
Funding Summary							
Unrestricted General (UGF)	107,703.6	107,804.4	111,132.9	111,132.9	3,429.3 3.2 %	3,328.5 3.1 %	0.0
Designated General (DGF)	1,716.5	1,716.5	518.0	518.0	-1,198.5 -69.8 %	-1,198.5 -69.8 %	0.0
Other State Funds (Other)	2,206.1	2,191.1	2,206.1	2,206.1	0.0	15.0 0.7 %	0.0
Federal Receipts (Fed)	975.6	975.6	975.6	975.6	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Legislature

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Budget and Audit Committee							
Legislative Audit	5,931.1	6,162.5	6,162.5	6,262.5	331.4	100.0	100.0
Legislative Finance	7,255.5	7,255.5	7,255.5	7,255.5	0.0	0.0	0.0
Committee Expenses	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0	0.0
Appropriation Total	15,096.3	15,327.7	15,327.7	15,427.7	331.4	100.0	100.0
Legislative Council							
Administrative Services	12,674.6	12,674.6	12,674.6	12,674.6	0.0	0.0	0.0
Council and Subcommittees	682.0	682.0	682.0	682.0	0.0	0.0	0.0
Legal and Research Services	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	0.0
Select Committee on Ethics	253.5	253.5	253.5	253.5	0.0	0.0	0.0
Office of Victims Rights	971.6	971.6	971.6	971.6	0.0	0.0	0.0
Ombudsman	1,319.0	1,319.0	1,319.0	1,319.0	0.0	0.0	0.0
LEG State Facilities Rent	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0	0.0
Appropriation Total	21,997.4	21,997.4	21,997.4	21,997.4	0.0	0.0	0.0
Legislative Operating Budget							
Leg Salaries and Allowances	8,434.9	8,434.9	8,434.9	8,434.9	0.0	0.0	0.0
Legislative Operating Budget	11,126.3	11,126.3	11,126.3	11,126.3	0.0	0.0	0.0
Session Expenses	9,685.8	9,685.8	9,685.8	9,685.8	0.0	0.0	0.0
Appropriation Total	29,247.0	29,247.0	29,247.0	29,247.0	0.0	0.0	0.0
Agency Total	66,340.7	66,572.1	66,572.1	66,672.1	331.4	100.0	100.0
Funding Summary							
Unrestricted General (UGF)	64,129.2	64,360.6	64,577.4	64,677.4	548.2	316.8	100.0
Designated General (DGF)	327.7	327.7	327.7	327.7	0.0	0.0	0.0
Other State Funds (Other)	1,883.8	1,883.8	1,667.0	1,667.0	-216.8	-216.8	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
General Obligation Bonds										
2009A General Obligation Bonds	7,915.2	0.0	0.0	0.0	-7,915.2	-100.0 %	0.0		0.0	
2010A General Obligation Bonds	6,754.9	6,754.9	6,754.9	6,754.9	0.0		0.0		0.0	
2010B General Obligation Bonds	2,403.9	2,403.9	2,403.9	2,403.9	0.0		0.0		0.0	
2012A General Obligation Bonds	17,635.2	17,635.2	17,635.7	17,635.7	0.5		0.5		0.0	
2013A General Obligation Bonds	460.8	460.8	460.8	460.8	0.0		0.0		0.0	
2013B General Obligation Bonds	16,169.5	16,169.5	16,170.7	16,170.7	1.2		1.2		0.0	
2015B General Obligation Bonds	4,721.3	4,721.3	12,087.4	12,087.4	7,366.1	156.0 %	7,366.1	156.0 %	0.0	
2016A General Obligation Bonds	10,954.9	10,954.9	10,825.9	10,825.9	-129.0	-1.2 %	-129.0	-1.2 %	0.0	
2016B General Obligation Bonds	10,800.1	10,800.1	10,652.8	10,652.8	-147.3	-1.4 %	-147.3	-1.4 %	0.0	
2019A General Obligation Bonds	5,000.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0		0.0	
2020A General Obligation Bonds	0.0	0.0	5,000.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %	0.0	
GO Bond Fees	3.0	3.0	3.0	3.0	0.0		0.0		0.0	
GO Bonds Arbitrage Rebate	200.0	200.0	50.0	50.0	-150.0	-75.0 %	-150.0	-75.0 %	0.0	
GO Bonds 2012 Cost of Sale	750.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0		0.0	
Appropriation Total	83,768.8	70,103.6	82,045.1	82,045.1	-1,723.7	-2.1 %	11,941.5	17.0 %	0.0	
Revenue Bonds										
Airport RevBonds AIA2 PFC	7,269.2	7,269.2	7,800.0	7,800.0	530.8	7.3 %	530.8	7.3 %	0.0	
Airport RevBonds FIA PFC	2,180.8	2,180.8	2,200.0	2,200.0	19.2	0.9 %	19.2	0.9 %	0.0	
Airport RevBonds ARRA	398.8	398.8	398.8	398.8	0.0		0.0		0.0	
Airport RevBonds IARF	30,765.3	30,765.3	29,310.3	29,310.3	-1,455.0	-4.7 %	-1,455.0	-4.7 %	0.0	
Sport Fish Hatchery Bonds	6,136.8	6,136.8	6,135.8	6,135.8	-1.0		-1.0		0.0	
Clean Water Revenue Bonds	3,094.0	3,094.0	2,004.5	2,004.5	-1,089.5	-35.2 %	-1,089.5	-35.2 %	0.0	
Drinking Water Revenue Bonds	2,006.0	2,006.0	2,204.5	2,204.5	198.5	9.9 %	198.5	9.9 %	0.0	
Appropriation Total	51,850.9	51,850.9	50,053.9	50,053.9	-1,797.0	-3.5 %	-1,797.0	-3.5 %	0.0	
Lease Purchase Obligations										
Goose Creek Prison	16,373.3	16,373.3	16,166.9	16,166.9	-206.4	-1.3 %	-206.4	-1.3 %	0.0	
Linny Pacillo Parking Garage	3,303.5	3,303.5	3,303.5	3,303.5	0.0		0.0		0.0	
Alaska Native Medical Center	2,892.2	2,892.2	2,889.8	2,889.8	-2.4	-0.1 %	-2.4	-0.1 %	0.0	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Lease Purchase Obligations (continued)							
Appropriation Total	22,569.0	22,569.0	22,360.2	22,360.2	-208.8 -0.9 %	-208.8 -0.9 %	0.0
School Debt Reimbursement							
School Debt Reimbursement	48,910.2	48,910.2	50,077.1	50,077.1	1,166.9 2.4 %	1,166.9 2.4 %	0.0
Appropriation Total	48,910.2	48,910.2	50,077.1	50,077.1	1,166.9 2.4 %	1,166.9 2.4 %	0.0
Cap Project Debt Reimbursement							
University of Alaska	1,219.0	1,219.0	1,220.2	1,220.2	1.2 0.1 %	1.2 0.1 %	0.0
Mat-Su Borough Deep Water Port	0.0	0.0	0.0	710.6	710.6 >999 %	710.6 >999 %	710.6 >999 %
Aleutians East-False Pass Harb	0.0	0.0	0.0	168.0	168.0 >999 %	168.0 >999 %	168.0 >999 %
Valdez Harbor Renovations	0.0	0.0	0.0	207.5	207.5 >999 %	207.5 >999 %	207.5 >999 %
Aleutians East - Akutan Harbor	0.0	0.0	0.0	212.7	212.7 >999 %	212.7 >999 %	212.7 >999 %
FNSB Eielson AFB Schools	0.0	0.0	0.0	337.7	337.7 >999 %	337.7 >999 %	337.7 >999 %
Unalaska LSA Harbor	0.0	0.0	0.0	366.7	366.7 >999 %	366.7 >999 %	366.7 >999 %
Kodiak Electric - Nyman Plant	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Copper Valley Electric- Projec	0.0	0.0	0.0	351.2	351.2 >999 %	351.2 >999 %	351.2 >999 %
Appropriation Total	1,219.0	1,219.0	1,220.2	3,574.6	2,355.6 193.2 %	2,355.6 193.2 %	2,354.4 193.0 %
Oil & Gas Tax Credit Bonds							
Oil & Gas Tax Credit Bonds	27,000.0	0.0	55,000.0	55,000.0	28,000.0 103.7 %	55,000.0 >999 %	0.0
Appropriation Total	27,000.0	0.0	55,000.0	55,000.0	28,000.0 103.7 %	55,000.0 >999 %	0.0
Agency Total	235,317.9	194,652.7	260,756.5	263,110.9	27,793.0 11.8 %	68,458.2 35.2 %	2,354.4 0.9 %
Funding Summary							
Unrestricted General (UGF)	149,753.3	115,738.1	189,987.0	192,341.4	42,588.1 28.4 %	76,603.3 66.2 %	2,354.4 1.2 %
Designated General (DGF)	16,545.8	16,545.8	15,866.2	15,866.2	-679.6 -4.1 %	-679.6 -4.1 %	0.0
Other State Funds (Other)	63,770.6	57,120.6	49,655.1	49,655.1	-14,115.5 -22.1 %	-7,465.5 -13.1 %	0.0
Federal Receipts (Fed)	5,248.2	5,248.2	5,248.2	5,248.2	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: State Retirement Payments

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
PERS State Assistance							
School District PERS	23,555.8	23,555.8	29,981.6	29,981.6	6,425.8 27.3 %	6,425.8 27.3 %	0.0
All Other PERS	135,499.2	135,499.2	173,603.4	173,603.4	38,104.2 28.1 %	38,104.2 28.1 %	0.0
Appropriation Total	159,055.0	159,055.0	203,585.0	203,585.0	44,530.0 28.0 %	44,530.0 28.0 %	0.0
TRRS State Assistance							
School District TRS	134,021.0	134,021.0	128,467.6	128,467.6	-5,553.4 -4.1 %	-5,553.4 -4.1 %	0.0
All Other TRS	7,108.0	7,108.0	6,508.4	6,508.4	-599.6 -8.4 %	-599.6 -8.4 %	0.0
Appropriation Total	141,129.0	141,129.0	134,976.0	134,976.0	-6,153.0 -4.4 %	-6,153.0 -4.4 %	0.0
Judicial Retirement System							
JRS Past Service Costs	5,010.0	5,010.0	5,145.0	5,145.0	135.0 2.7 %	135.0 2.7 %	0.0
Appropriation Total	5,010.0	5,010.0	5,145.0	5,145.0	135.0 2.7 %	135.0 2.7 %	0.0
Military Retirement							
Military Retirement Normal Cos	860.7	0.0	0.0	0.0	-860.7 -100.0 %	0.0	0.0
Appropriation Total	860.7	0.0	0.0	0.0	-860.7 -100.0 %	0.0	0.0
EPORS							
EPORS	1,881.4	1,881.4	1,861.4	1,861.4	-20.0 -1.1 %	-20.0 -1.1 %	0.0
Appropriation Total	1,881.4	1,881.4	1,861.4	1,861.4	-20.0 -1.1 %	-20.0 -1.1 %	0.0
UVPARP							
UVPARP	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	307,936.1	307,075.4	345,567.4	345,567.4	37,631.3 12.2 %	38,492.0 12.5 %	0.0
Funding Summary							
Unrestricted General (UGF)	307,936.1	307,075.4	345,567.4	345,567.4	37,631.3 12.2 %	38,492.0 12.5 %	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Special Appropriations

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Bonds for Tax Credit Purchases										
Bonds for Tax Credit Purchases	700,000.0	0.0	0.0	0.0	-700,000.0	-100.0 %	0.0		0.0	
Appropriation Total	700,000.0	0.0	0.0	0.0	-700,000.0	-100.0 %	0.0		0.0	
Comprehensive Insurance Prgm.										
Comprehensive Insurance Prgm.	95,350.6	0.0	0.0	0.0	-95,350.6	-100.0 %	0.0		0.0	
Appropriation Total	95,350.6	0.0	0.0	0.0	-95,350.6	-100.0 %	0.0		0.0	
Judgments, Claims & Settlements										
Judgments, Claims & Settlement	5,887.6	0.0	0.0	0.0	-5,887.6	-100.0 %	0.0		0.0	
Appropriation Total	5,887.6	0.0	0.0	0.0	-5,887.6	-100.0 %	0.0		0.0	
Shared Taxes										
Salmon Enhancement Tax	9,200.0	9,200.0	6,900.0	6,900.0	-2,300.0	-25.0 %	-2,300.0	-25.0 %	0.0	
Seafood Development Tax	2,850.0	2,850.0	3,800.0	3,800.0	950.0	33.3 %	950.0	33.3 %	0.0	
Dive Fishery Mgt Assessment	500.0	500.0	800.0	800.0	300.0	60.0 %	300.0	60.0 %	0.0	
Fisheries Business Tax	21,700.0	21,700.0	24,100.0	24,100.0	2,400.0	11.1 %	2,400.0	11.1 %	0.0	
Fishery Resource Landing Tax	6,700.0	6,700.0	7,300.0	7,300.0	600.0	9.0 %	600.0	9.0 %	0.0	
Electric Cooperative Tax	2,600.0	2,600.0	2,300.0	2,300.0	-300.0	-11.5 %	-300.0	-11.5 %	0.0	
Telephone Cooperative Tax	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
Liquor License Fee	900.0	900.0	900.0	900.0	0.0		0.0		0.0	
Cost Recovery Fisheries	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Aviation Fuel Tax or Surcharge	136.6	136.6	100.0	100.0	-36.6	-26.8 %	-36.6	-26.8 %	0.0	
Commercial Vessel Passenger Ta	21,500.0	21,500.0	21,300.0	21,300.0	-200.0	-0.9 %	-200.0	-0.9 %	0.0	
Appropriation Total	68,086.6	68,086.6	69,500.0	69,500.0	1,413.4	2.1 %	1,413.4	2.1 %	0.0	
Agency Total	869,324.8	68,086.6	69,500.0	69,500.0	-799,824.8	-92.0 %	1,413.4	2.1 %	0.0	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Special Appropriations

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1]		[4] - [2]		[4] - [3]	
					20MP+Supp	to House	21Adj Bas	to House	21GovAmd	to House
Funding Summary										
Unrestricted General (UGF)	5,887.6	0.0	0.0	0.0	-5,887.6	-100.0 %	0.0		0.0	
Designated General (DGF)	87,402.0	33,900.0	36,600.0	36,600.0	-50,802.0	-58.1 %	2,700.0	8.0 %	0.0	
Other State Funds (Other)	734,186.6	34,186.6	32,900.0	32,900.0	-701,286.6	-95.5 %	-1,286.6	-3.8 %	0.0	
Federal Receipts (Fed)	41,848.6	0.0	0.0	0.0	-41,848.6	-100.0 %	0.0		0.0	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
No Further Approp Required							
Children's Trust Grant Account	23.3	23.3	15.2	15.2	-8.1 -34.8 %	-8.1 -34.8 %	0.0
Community Assistance Fund	0.0	0.0	28,731.5	30,000.0	30,000.0 >999 %	30,000.0 >999 %	1,268.5 4.4 %
Derelict Vessel Prevention Fun	58.6	58.6	58.6	58.6	0.0	0.0	0.0
Disaster Relief Fund	11,000.0	11,000.0	9,000.0	9,000.0	-2,000.0 -18.2 %	-2,000.0 -18.2 %	0.0
Dividend Raffle Fund 1257	244.1	244.1	244.1	244.1	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Peace Ofcr/Firefighter Survivo	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Public Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REAA School Fund	19,694.5	19,694.5	18,369.5	18,369.5	-1,325.0 -6.7 %	-1,325.0 -6.7 %	0.0
Vaccine Assessment Fund	12,500.0	12,500.0	11,800.0	11,800.0	-700.0 -5.6 %	-700.0 -5.6 %	0.0
Abandoned Motor Vehicle Fund	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
Appropriation Total	43,550.5	43,550.5	68,248.9	69,617.4	26,066.9 59.9 %	26,066.9 59.9 %	1,368.5 2.0 %
Capitalization of Dup Funds							
AK Clean Water Fund 1075	17,910.4	17,910.4	11,600.0	11,600.0	-6,310.4 -35.2 %	-6,310.4 -35.2 %	0.0
AK Drinking Water Fund 1100	9,400.0	9,400.0	10,510.0	10,510.0	1,110.0 11.8 %	1,110.0 11.8 %	0.0
AKLNG Project Fund 1235	25,000.0	25,000.0	20,000.0	20,000.0	-5,000.0 -20.0 %	-5,000.0 -20.0 %	0.0
Crime Victim Comp Fund 1220	2,185.0	2,185.0	1,518.5	1,518.5	-666.5 -30.5 %	-666.5 -30.5 %	0.0
Election Fund 1185	3,635.0	35.0	35.0	35.0	-3,600.0 -99.0 %	0.0	0.0
F&G Revenue Bond Fund 1198	6,136.8	6,136.8	6,135.8	6,135.8	-1.0	-1.0	0.0
Appropriation Total	64,267.2	60,667.2	49,799.3	49,799.3	-14,467.9 -22.5 %	-10,867.9 -17.9 %	0.0
Agency Total	107,817.7	104,217.7	118,048.2	119,416.7	11,599.0 10.8 %	15,199.0 14.6 %	1,368.5 1.2 %
Funding Summary							
Unrestricted General (UGF)	22,324.5	21,724.5	18,399.5	18,399.5	-3,925.0 -17.6 %	-3,325.0 -15.3 %	0.0
Designated General (DGF)	12,651.9	12,651.9	40,675.3	42,043.8	29,391.9 232.3 %	29,391.9 232.3 %	1,368.5 3.4 %
Other State Funds (Other)	38,618.9	38,618.9	32,063.4	32,063.4	-6,555.5 -17.0 %	-6,555.5 -17.0 %	0.0
Federal Receipts (Fed)	34,222.4	31,222.4	26,910.0	26,910.0	-7,312.4 -21.4 %	-4,312.4 -13.8 %	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Permanent Fund

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Permanent Fund Dividends							
Dividend Fund 1050	1,068,670.0	1,068,670.0	2,005,100.0	0.0	-1,068,670.0 -100.0 %	-1,068,670.0 -100.0 %	-2,005,100.0 -100.0 %
Appropriation Total	1,068,670.0	1,068,670.0	2,005,100.0	0.0	-1,068,670.0 -100.0 %	-1,068,670.0 -100.0 %	-2,005,100.0 -100.0 %
Earnings Reserve Account							
Inflation Proofing to Principa	-4,943,000.0	0.0	0.0	0.0	4,943,000.0 -100.0 %	0.0	0.0
Additional ERA Approps	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	-4,943,000.0	0.0	0.0	0.0	4,943,000.0 -100.0 %	0.0	0.0
Permanent Fund Principal							
Inflation Proofing from ERA	4,943,000.0	0.0	0.0	0.0	-4,943,000.0 -100.0 %	0.0	0.0
Additional Approps to Principa	71,300.0	71,300.0	67,900.0	67,900.0	-3,400.0 -4.8 %	-3,400.0 -4.8 %	0.0
Appropriation Total	5,014,300.0	71,300.0	67,900.0	67,900.0	-4,946,400.0 -98.6 %	-3,400.0 -4.8 %	0.0
Agency Total	1,139,970.0	1,139,970.0	2,073,000.0	67,900.0	-1,072,070.0 -94.0 %	-1,072,070.0 -94.0 %	-2,005,100.0 -96.7 %
Funding Summary							
Unrestricted General (UGF)	1,139,970.0	1,139,970.0	2,005,100.0	0.0	-1,139,970.0 -100.0 %	-1,139,970.0 -100.0 %	-2,005,100.0 -100.0 %
Designated General (DGF)	0.0	0.0	67,900.0	67,900.0	67,900.0 >999 %	67,900.0 >999 %	0.0

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Designated Reserves/Endowments										
PCE Endowment 1169	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Undesignated Budget Reserves										
Statutory Budget Reserve Fund	-172,400.0	0.0	0.0	0.0	172,400.0	-100.0 %	0.0		0.0	
Const Budget Reserve Fund 1001	-142,798.8	0.0	0.0	0.0	142,798.8	-100.0 %	0.0		0.0	
Appropriation Total	-315,198.8	0.0	0.0	0.0	315,198.8	-100.0 %	0.0		0.0	
DGF Transfers										
AMHS Fund 1076	0.0	0.0	16,088.9	0.0	0.0		0.0		-16,088.9	-100.0 %
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AK Capital Income Fund 1197	27,000.0	27,000.0	41,800.0	30,000.0	3,000.0	11.1 %	3,000.0	11.1 %	-11,800.0	-28.2 %
Civil Legal Services Fund 1221	309.1	309.1	350.0	350.0	40.9	13.2 %	40.9	13.2 %	0.0	
Oil & Haz Sub Prevent 1052	14,810.0	14,810.0	15,000.0	15,000.0	190.0	1.3 %	190.0	1.3 %	0.0	
Oil & Haz Sub Response 1052	2,552.5	2,552.5	2,450.0	2,450.0	-102.5	-4.0 %	-102.5	-4.0 %	0.0	
Renewable Energy Fund 1210	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Railbelt Energy Fund 1012	0.0	0.0	-3,000.0	-3,000.0	-3,000.0	<-999 %	-3,000.0	<-999 %	0.0	
Old Vaccine Assessment Account	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	44,671.6	44,671.6	72,688.9	44,800.0	128.4	0.3 %	128.4	0.3 %	-27,888.9	-38.4 %
Other Fund Transfers										
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Aviation fuel tax account 1239	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Education Endowment Fund (1256	244.1	244.1	244.1	244.1	0.0		0.0		0.0	
Fish and Game Fund 1024	1,032.5	1,032.5	1,032.5	1,032.5	0.0		0.0		0.0	
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Sport Fish Enterprise	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,276.6	1,276.6	1,276.6	1,276.6	0.0		0.0		0.0	

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
General Fund (Revenue)							
General Fund (Revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Misc GF Transfers	0.0	0.0	-1,613.9	0.0	0.0	0.0	1,613.9 -100.0 %
Appropriation Total	0.0	0.0	-1,613.9	0.0	0.0	0.0	1,613.9 -100.0 %
 Agency Total	 -269,250.6	 45,948.2	 72,351.6	 46,076.6	 315,327.2 -117.1 %	 128.4 0.3 %	 -26,275.0 -36.3 %
 Funding Summary							
Unrestricted General (UGF)	-272,427.2	42,771.6	69,175.0	42,900.0	315,327.2 -115.7 %	128.4 0.3 %	-26,275.0 -38.0 %
Designated General (DGF)	2,932.5	2,932.5	2,932.5	2,932.5	0.0	0.0	0.0
Other State Funds (Other)	244.1	244.1	244.1	244.1	0.0	0.0	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

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

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.