

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] House Finance	[5] House	[5] - [1] 19MgtP1n to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House	
Centralized Admin. Services													
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	
Appropriation Total	10,151.3	9,700.5	9,719.1	9,976.1	9,976.1	-175.2	-1.7 %	275.6	2.8 %	257.0	2.6 %	0.0	
Shared Services of Alaska													
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	
Appropriation Total	481.4	481.4	481.4	484.5	484.5	3.1	0.6 %	3.1	0.6 %	3.1	0.6 %	0.0	
Office of Information Tech													
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	
Appropriation Total	6,885.0	6,885.0	6,875.5	6,937.1	6,937.1	52.1	0.8 %	52.1	0.8 %	61.6	0.9 %	0.0	
Admin State Facilities Rent													
Admin State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0		0.0		0.0		0.0	
Appropriation Total	506.2	506.2	506.2	506.2	506.2	0.0		0.0		0.0		0.0	
Public Communications Services													
Public Broadcasting Commission	46.7	46.7	0.0	46.7	46.7	0.0		0.0		46.7	>999 %	0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0		0.0		2,036.6	>999 %	0.0	
Public Broadcasting - T.V.	633.3	633.3	0.0	633.3	633.3	0.0		0.0		633.3	>999 %	0.0	
Satellite Infrastructure	779.5	779.5	0.0	779.5	779.5	0.0		0.0		779.5	>999 %	0.0	

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

<u>Allocation</u>	<u>[1]</u> 19MgtPIn	<u>[2]</u> 20Adj Base	<u>[3]</u> 20GovAmd+	<u>[4]</u> House Finance	<u>[5]</u> House	<u>[5] - [1]</u> 19MgtPIn to House	<u>[5] - [2]</u> 20Adj Bas to House	<u>[5] - [3]</u> 20GovAmd+ to House	<u>[5] - [4]</u> House Fin to House				
Public Communications Services (continued)													
Appropriation Total	3,496.1	3,496.1	0.0	3,496.1	3,496.1	0.0	0.0	3,496.1	>999 %	0.0			
Legal & Advocacy Services													
Office of Public Advocacy	24,393.0	24,393.0	24,302.9	24,535.9	24,535.9	142.9	0.6 %	142.9	0.6 %	233.0	1.0 %	0.0	
Public Defender Agency	25,798.1	25,798.1	25,618.0	25,981.5	26,780.8	982.7	3.8 %	982.7	3.8 %	1,162.8	4.5 %	799.3	3.1 %
Appropriation Total	50,191.1	50,191.1	49,920.9	50,517.4	51,316.7	1,125.6	2.2 %	1,125.6	2.2 %	1,395.8	2.8 %	799.3	1.6 %
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	
Appropriation Total	806.6	806.6	804.0	804.0	804.0	-2.6	-0.3 %	-2.6	-0.3 %	0.0		0.0	
Agency Total	72,517.7	72,066.9	68,307.1	72,721.4	73,520.7	1,003.0	1.4 %	1,453.8	2.0 %	5,213.6	7.6 %	799.3	1.1 %
Funding Summary													
Unrestricted General (UGF)	72,517.7	72,066.9	68,307.1	72,721.4	73,520.7	1,003.0	1.4 %	1,453.8	2.0 %	5,213.6	7.6 %	799.3	1.1 %

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Executive Administration									
Commissioner's Office	35.3	35.3	35.3	35.3	35.3	0.0	0.0	0.0	0.0
Administrative Services	647.6	647.6	650.9	664.6	664.6	17.0	2.6 %	13.7	2.1 %
Appropriation Total	682.9	682.9	686.2	699.9	699.9	17.0	2.5 %	13.7	2.0 %
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	0.0	0.0	-217.9	-100.0 %	-212.4	-100.0 %
Appropriation Total	6,620.6	6,679.9	5,224.4	5,135.9	5,135.9	-1,484.7	-22.4 %	-88.5	-1.7 %
Economic Development									
Economic Development	786.1	13.6	0.0	0.0	0.0	-786.1	-100.0 %	0.0	0.0
Appropriation Total	786.1	13.6	0.0	0.0	0.0	-786.1	-100.0 %	0.0	0.0
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 %
Appropriation Total	538.3	12.9	0.0	28.2	28.2	-510.1	-94.8 %	28.2	>999 %
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 %
Appropriation Total	874.5	874.5	33,584.1	847.3	847.3	-27.2	-3.1 %	-32,736.8	-97.5 %
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
Appropriation Total	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Agency Total	10,101.6	8,863.0	40,093.9	7,310.5	7,310.5	-2,791.1	-27.6 %	-1,552.5	-17.5 %
Funding Summary									
Unrestricted General (UGF)	10,101.6	8,863.0	40,093.9	7,310.5	7,310.5	-2,791.1	-27.6 %	-1,552.5	-17.5 %

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Numbers and Language
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Agency: Department of Corrections

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House	
Facility Capital Improvement													
Fac-Capital Improvement Unit	1,110.3	1,110.3	1,110.3	1,110.5	1,110.5	0.2		0.2		0.2		0.0	
Appropriation Total	1,110.3	1,110.3	1,110.3	1,110.5	1,110.5	0.2		0.2		0.2		0.0	
Administration and Support													
Office of the Commissioner	1,840.0	1,840.0	1,065.2	1,070.1	1,070.1	-769.9	-41.8 %	-769.9	-41.8 %	4.9	0.5 %	0.0	
Administrative Services	4,165.9	4,165.9	4,242.8	4,356.9	4,356.9	191.0	4.6 %	191.0	4.6 %	114.1	2.7 %	0.0	
Information Technology MIS	2,710.1	2,677.2	3,513.5	2,718.1	2,718.1	8.0	0.3 %	40.9	1.5 %	-795.4	-22.6 %	0.0	
Research and Records	675.5	708.4	708.4	723.2	723.2	47.7	7.1 %	14.8	2.1 %	14.8	2.1 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0	
Appropriation Total	9,681.4	9,681.4	9,819.8	9,158.2	9,158.2	-523.2	-5.4 %	-523.2	-5.4 %	-661.6	-6.7 %	0.0	
Population Management													
Correctional Academy	1,438.8	1,438.8	1,419.2	1,447.2	1,447.2	8.4	0.6 %	8.4	0.6 %	28.0	2.0 %	0.0	
Institution Director's Office	1,732.3	1,830.9	2,550.5	-21,793.8	-21,793.8	-23,526.1	<-999 %	-23,624.7	<-999 %	-24,344.3	-954.5 %	0.0	
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
Appropriation Total	195,433.9	195,532.5	186,216.9	173,168.3	173,168.3	-22,265.6	-11.4 %	-22,364.2	-11.4 %	-13,048.6	-7.0 %	0.0
Pre-Trial Services												
Pre-Trial Services	10,281.5	10,182.9	10,182.9	10,376.5	10,376.5	95.0	0.9 %	193.6	1.9 %	193.6	1.9 %	0.0
Appropriation Total	10,281.5	10,182.9	10,182.9	10,376.5	10,376.5	95.0	0.9 %	193.6	1.9 %	193.6	1.9 %	0.0
Electronic Monitoring												
Electronic Monitoring	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
Appropriation Total	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
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
Appropriation Total	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
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
Appropriation Total	46,053.8	46,053.8	49,920.6	42,285.6	42,285.6	-3,768.2	-8.2 %	-3,768.2	-8.2 %	-7,635.0	-15.3 %	0.0
Offender Habilitation												
Education Programs	794.6	794.6	794.6	806.8	806.8	12.2	1.5 %	12.2	1.5 %	12.2	1.5 %	0.0
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0		0.0		0.0		0.0
Appropriation Total	1,400.6	1,400.6	1,400.6	1,412.8	1,412.8	12.2	0.9 %	12.2	0.9 %	12.2	0.9 %	0.0

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Recidivism Reduction Grants									
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0
Appropriation Total	501.3	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0
Out-of-State Contractual									
Out-of-State Contractual	300.0	300.0	18,087.5	300.0	300.0	0.0	0.0	-17,787.5	-98.3 %
Appropriation Total	300.0	300.0	18,087.5	300.0	300.0	0.0	0.0	-17,787.5	-98.3 %
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 %
Appropriation Total	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	30,590.0	-100.0 %
Agency Total	291,108.0	291,108.0	272,995.1	277,627.3	277,627.3	-13,480.7	-4.6 %	-13,480.7	-4.6 %
Funding Summary									
Unrestricted General (UGF)	291,108.0	291,108.0	272,995.1	277,627.3	277,627.3	-13,480.7	-4.6 %	-13,480.7	-4.6 %

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**Numbers and Language
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Agency: Department of Education and Early Development

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
K-12 Aid to School Districts												
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
Appropriation Total	1,269,897.0	1,279,897.0	956,170.3	1,279,818.5	1,279,818.5	9,921.5	0.8 %	-78.5		323,648.2	33.8 %	0.0
K-12 Support												
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0		0.0		0.0		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0		0.0
Special Schools	3,558.2	3,558.2	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0		0.0
Appropriation Total	12,111.4	12,111.4	12,094.1	12,094.1	12,094.1	-17.3	-0.1 %	-17.3	-0.1 %	0.0		0.0
Education Support and Admin												
Executive Administration	1,051.3	865.9	825.9	838.5	838.5	-212.8	-20.2 %	-27.4	-3.2 %	12.6	1.5 %	0.0
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	5,610.8	5,610.8	-653.9	-10.4 %	-405.9	-6.7 %	-869.6	-13.4 %	0.0
State System of Support	2,209.7	1,806.3	1,798.8	1,814.7	1,814.7	-395.0	-17.9 %	8.4	0.5 %	15.9	0.9 %	0.0
Early Learning Coordination	9,488.6	9,488.6	637.2	9,490.3	9,490.3	1.7		1.7		8,853.1	>999 %	0.0
Pre-Kindergarten Grants	8,000.0	2,000.0	0.0	2,000.0	2,000.0	-6,000.0	-75.0 %	0.0		2,000.0	>999 %	0.0
Appropriation Total	30,039.0	22,903.2	12,537.1	22,601.9	22,601.9	-7,437.1	-24.8 %	-301.3	-1.3 %	10,064.8	80.3 %	0.0
AK State Council on the Arts												
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
Appropriation Total	692.8	692.8	0.0	693.5	693.5	0.7	0.1 %	0.7	0.1 %	693.5	>999 %	0.0
Mt. Edgecumbe Boarding School												
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
Appropriation Total	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

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
State Facilities Rent												
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	0.0			
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	0.0			
Libraries, Archives & Museums												
Library Operations	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
Appropriation Total	8,198.2	8,198.2	9,222.6	8,540.0	8,540.0	341.8	4.2 %	341.8	4.2 %	-682.6	-7.4 %	0.0
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
Appropriation Total	0.0	0.0	5,957.8	0.0	0.0	0.0		0.0		-5,957.8	-100.0 %	0.0
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
Appropriation Total	0.0	0.0	11,750.0	0.0	0.0	0.0		0.0		-11,750.0	-100.0 %	0.0
Agency Total	1,322,008.9	1,324,873.1	1,013,433.3	1,324,819.4	1,324,819.4	2,810.5	0.2 %	-53.7		311,386.1	30.7 %	0.0
Funding Summary												
Unrestricted General (UGF)	1,322,008.9	1,324,873.1	1,013,433.3	1,324,819.4	1,324,819.4	2,810.5	0.2 %	-53.7		311,386.1	30.7 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House				
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	72.4	72.4	-110.3	-60.4 %	-110.3	-60.4 %	5.5	8.2 %	0.0	
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	
Appropriation Total	2,578.7	2,578.7	2,455.3	2,465.0	2,465.0	-113.7	-4.4 %	-113.7	-4.4 %	9.7	0.4 %	0.0	
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	645.9	645.9	645.9	646.6	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %	0.0	
Appropriation Total	645.9	645.9	645.9	646.6	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %	0.0	
Environmental Health													
Environmental Health	5,869.9	5,869.9	5,662.4	5,795.8	5,975.4	105.5	1.8 %	105.5	1.8 %	313.0	5.5 %	179.6	3.1 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	5,869.9	5,869.9	5,662.4	5,795.8	5,975.4	105.5	1.8 %	105.5	1.8 %	313.0	5.5 %	179.6	3.1 %
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	
Appropriation Total	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	
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	
Appropriation Total	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	
Agency Total	15,391.8	15,391.8	15,019.7	15,268.9	15,448.5	56.7	0.4 %	56.7	0.4 %	428.8	2.9 %	179.6	1.2 %
Funding Summary													
Unrestricted General (UGF)	15,391.8	15,391.8	15,019.7	15,268.9	15,448.5	56.7	0.4 %	56.7	0.4 %	428.8	2.9 %	179.6	1.2 %

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] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
Commercial Fisheries												
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
Appropriation Total	37,862.2	37,744.0	37,465.3	39,289.6	39,289.6	1,427.4	3.8 %	1,545.6	4.1 %	1,824.3	4.9 %	0.0
Sport Fisheries												
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
Appropriation Total	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
Wildlife Conservation												
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
Appropriation Total	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
Statewide Support Services												
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
Appropriation Total	3,567.8	3,567.8	3,456.4	3,689.5	3,689.5	121.7	3.4 %	121.7	3.4 %	233.1	6.7 %	0.0
Habitat												
Habitat	3,617.1	3,617.1	3,390.5	3,686.0	3,686.0	68.9	1.9 %	68.9	1.9 %	295.5	8.7 %	0.0
Appropriation Total	3,617.1	3,617.1	3,390.5	3,686.0	3,686.0	68.9	1.9 %	68.9	1.9 %	295.5	8.7 %	0.0
State Subsistence Research												
State Subsistence Research	2,552.3	2,670.5	2,418.8	2,711.5	2,711.5	159.2	6.2 %	41.0	1.5 %	292.7	12.1 %	0.0
Appropriation Total	2,552.3	2,670.5	2,418.8	2,711.5	2,711.5	159.2	6.2 %	41.0	1.5 %	292.7	12.1 %	0.0
Agency Total	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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
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

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

Agency: Office of the Governor

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
Commissions/Special Offices												
Human Rights Commission	2,227.6	2,227.6	2,219.2	2,219.2	2,219.2	-8.4	-0.4 %	-8.4	-0.4 %	0.0	0.0	
Redistricting Board	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %	0.0
Appropriation Total	2,227.6	2,227.6	2,219.2	3,219.2	3,219.2	991.6	44.5 %	991.6	44.5 %	1,000.0	45.1 %	0.0
Executive Operations												
Executive Office	13,556.4	11,880.9	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	
Appropriation Total	15,990.7	14,315.2	13,591.1	12,877.9	12,877.9	-3,112.8	-19.5 %	-1,437.3	-10.0 %	-713.2	-5.2 %	0.0
Office of Gov State Fac Rent												
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	0.0		0.0		0.0	0.0	
Governor's Office Leasing	490.6	490.6	490.6	490.6	490.6	0.0		0.0		0.0	0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0		0.0		0.0	0.0	
Office of Management & Budget												
Office of Management & Budget	2,566.1	2,566.1	2,455.8	2,057.5	2,057.5	-508.6	-19.8 %	-508.6	-19.8 %	-398.3	-16.2 %	0.0
Appropriation Total	2,566.1	2,566.1	2,455.8	2,057.5	2,057.5	-508.6	-19.8 %	-508.6	-19.8 %	-398.3	-16.2 %	0.0
Elections												
Elections	5,812.0	5,364.8	5,301.4	5,301.4	5,301.4	-510.6	-8.8 %	-63.4	-1.2 %	0.0	0.0	
Appropriation Total	5,812.0	5,364.8	5,301.4	5,301.4	5,301.4	-510.6	-8.8 %	-63.4	-1.2 %	0.0	0.0	
Agency Total	27,683.2	25,560.5	24,654.3	24,542.8	24,542.8	-3,140.4	-11.3 %	-1,017.7	-4.0 %	-111.5	-0.5 %	0.0
Funding Summary												
Unrestricted General (UGF)	27,683.2	25,560.5	24,654.3	24,542.8	24,542.8	-3,140.4	-11.3 %	-1,017.7	-4.0 %	-111.5	-0.5 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Alaska Pioneer Homes									
APH Payment Assistance	0.0	0.0	20,902.8	25,902.8	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %	0.0
Alaska Pioneer Homes Managemen	1,414.2	1,414.2	1,405.1	1,437.5	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %	0.0
Pioneer Homes	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
Appropriation Total	34,592.8	34,592.8	22,307.9	27,340.3	27,340.3	-7,252.5 -21.0 %	-7,252.5 -21.0 %	5,032.4 22.6 %	0.0
Alaska Psychiatric Institute									
Alaska Psychiatric Institute	9,049.4	7,313.4	12,014.0	7,621.1	7,621.1	-1,428.3 -15.8 %	307.7 4.2 %	-4,392.9 -36.6 %	0.0
Appropriation Total	9,049.4	7,313.4	12,014.0	7,621.1	7,621.1	-1,428.3 -15.8 %	307.7 4.2 %	-4,392.9 -36.6 %	0.0
Behavioral Health									
BH Treatment and Recovery Gran	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
Appropriation Total	54,776.5	52,504.1	39,403.4	51,572.0	51,572.0	-3,204.5 -5.9 %	-932.1 -1.8 %	12,168.6 30.9 %	0.0
Children's Services									
Children's Services Management	7,406.7	7,406.7	7,363.7	7,442.2	7,442.2	35.5 0.5 %	35.5 0.5 %	78.5 1.1 %	0.0
Children's Services Training	902.2	902.2	902.2	902.2	902.2	0.0	0.0	0.0	0.0
Front Line Social Workers	42,093.1	42,093.1	42,371.0	43,382.5	43,382.5	1,289.4 3.1 %	1,289.4 3.1 %	1,011.5 2.4 %	0.0
Family Preservation	3,686.4	3,686.4	3,686.4	3,686.4	3,686.4	0.0	0.0	0.0	0.0
Foster Care Base Rate	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
Appropriation Total	90,499.7	90,499.7	90,734.6	91,824.6	91,824.6	1,324.9 1.5 %	1,324.9 1.5 %	1,090.0 1.2 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Health Care Services									
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	153.9	0.0	0.0	0.0	0.0
Health Facil Licensing & Cert	531.5	531.5	525.2	534.5	534.5	3.0	3.0	9.3	0.0
Residential Licensing	1,155.2	1,155.2	1,148.2	1,178.6	1,178.6	23.4	23.4	30.4	0.0
Medical Assistance Admin.	5,290.4	5,290.4	5,279.8	5,379.4	5,379.4	89.0	89.0	99.6	0.0
Rate Review	1,132.8	1,132.8	1,131.4	1,159.6	1,159.6	26.8	26.8	28.2	0.0
Appropriation Total	8,263.8	8,263.8	8,238.5	8,406.0	8,406.0	142.2	142.2	167.5	0.0
Juvenile Justice									
McLaughlin Youth Center	17,312.6	17,312.6	17,312.6	17,907.0	17,907.0	594.4	594.4	594.4	0.0
Mat-Su Youth Facility	2,354.0	2,354.0	2,354.0	2,449.2	2,449.2	95.2	95.2	95.2	0.0
Kenai Peninsula Youth Facility	2,097.5	2,097.5	2,097.5	2,171.3	2,171.3	73.8	73.8	73.8	0.0
Fairbanks Youth Facility	4,760.9	4,760.9	4,760.9	4,933.1	4,933.1	172.2	172.2	172.2	0.0
Bethel Youth Facility	4,996.8	4,996.8	4,996.8	5,169.7	5,169.7	172.9	172.9	172.9	0.0
Nome Youth Facility	2,674.4	2,674.4	674.4	2,774.3	2,774.3	99.9	99.9	2,099.9	0.0
Johnson Youth Center	4,244.8	4,244.8	4,244.8	4,384.0	4,384.0	139.2	139.2	139.2	0.0
Probation Services	15,762.6	15,762.6	15,762.6	16,128.7	16,128.7	366.1	366.1	366.1	0.0
Youth Courts	531.1	531.1	531.1	532.6	532.6	1.5	1.5	1.5	0.0
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	0.0	0.0
Appropriation Total	56,103.3	56,103.3	54,103.3	57,818.5	57,818.5	1,715.2	1,715.2	3,715.2	0.0
Public Assistance									
ATAP	3,808.0	1,267.5	1,267.5	1,267.5	1,267.5	-2,540.5	0.0	0.0	0.0
Adult Public Assistance	55,646.1	55,646.1	40,946.1	55,646.1	55,646.1	0.0	0.0	14,700.0	0.0
Child Care Benefits	7,753.3	7,570.7	7,564.3	7,592.0	7,592.0	-161.3	21.3	27.7	0.0
General Relief Assistance	1,205.4	1,205.4	605.4	742.4	742.4	-463.0	-463.0	137.0	0.0
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0	0.0	0.0
Public Assistance Admin	1,812.4	1,909.8	1,895.4	1,928.4	1,928.4	116.0	18.6	33.0	0.0
Public Assistance Field Svcs	24,256.2	24,382.6	21,955.8	22,598.9	22,598.9	-1,657.3	-1,783.7	643.1	0.0
Fraud Investigation	790.3	834.3	834.0	856.4	856.4	66.1	22.1	22.4	0.0
Quality Control	1,215.4	1,198.7	1,193.9	1,220.8	1,220.8	5.4	22.1	26.9	0.0
Work Services	214.1	145.6	145.6	147.2	147.2	-66.9	1.6	1.6	0.0

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] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
Public Assistance (continued)												
Women, Infants and Children	421.8	421.8	421.7	421.7	421.7	-0.1	-0.1	0.0	0.0			
Appropriation Total	114,035.0	111,494.5	93,741.7	109,333.4	109,333.4	-4,701.6	-4.1 %	-2,161.1	-1.9 %	15,591.7	16.6 %	0.0
Senior Benefits Payment Progra												
Senior Benefits Payment Progra	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1	>999 %	0.0		
Appropriation Total	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1	>999 %	0.0		
Public Health												
Nursing	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
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
Appropriation Total	43,304.4	42,925.5	40,713.8	44,231.0	44,231.0	926.6	2.1 %	1,305.5	3.0 %	3,517.2	8.6 %	0.0
Senior and Disabilities Svcs												
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	11,472.7	11,472.7	0.0		0.0		0.0		0.0
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0		0.0		0.0
Senior/Disabilities Svcs Admin	10,746.4	10,562.0	10,497.8	10,814.1	10,814.1	67.7	0.6 %	252.1	2.4 %	316.3	3.0 %	0.0
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0		0.0		0.0		0.0
Commission on Aging	0.0	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %	0.0
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0
Appropriation Total	36,810.0	36,625.6	36,561.4	36,877.8	36,877.8	67.8	0.2 %	252.2	0.7 %	316.4	0.9 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
Departmental Support Services												
Public Affairs	158.7	158.4	157.8	159.9	159.9	1.2	0.8 %	1.5	0.9 %	2.1	1.3 %	0.0
Quality Assurance and Audit	486.0	486.0	486.0	495.4	495.4	9.4	1.9 %	9.4	1.9 %	9.4	1.9 %	0.0
Commissioner's Office	2,008.9	1,988.9	1,953.5	1,974.8	1,974.8	-34.1	-1.7 %	-14.1	-0.7 %	21.3	1.1 %	0.0
Administrative Support Svcs	5,496.5	5,496.5	5,593.2	5,718.4	5,718.4	221.9	4.0 %	221.9	4.0 %	125.2	2.2 %	0.0
Facilities Management	71.0	71.0	71.0	73.6	73.6	2.6	3.7 %	2.6	3.7 %	2.6	3.7 %	0.0
Information Technology Service	4,101.6	4,101.9	4,099.2	4,133.5	4,133.5	31.9	0.8 %	31.6	0.8 %	34.3	0.8 %	0.0
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	3,525.0	3,525.0	0.0		0.0		0.0		0.0
Appropriation Total	15,847.7	15,827.7	15,885.7	16,080.6	16,080.6	232.9	1.5 %	252.9	1.6 %	194.9	1.2 %	0.0
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		1,387.0	>999 %	0.0
Appropriation Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0		1,387.0	>999 %	0.0
Community Initiative Grants												
Community Initiative Grants	861.7	861.7	0.0	861.7	861.7	0.0		0.0		861.7	>999 %	0.0
Appropriation Total	861.7	861.7	0.0	861.7	861.7	0.0		0.0		861.7	>999 %	0.0
Medicaid Services												
Medicaid Services	0.0	636,998.9	423,998.9	578,654.6	578,654.6	578,654.6	>999 %	-58,344.3	-9.2 %	154,655.7	36.5 %	0.0
Behavioral Health Medicaid Svc	85,756.1	0.0	0.0	0.0	0.0	-85,756.1	-100.0 %	0.0		0.0		0.0
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	0.0	0.0	-314,100.4	-100.0 %	0.0		0.0		0.0
Senior/Disabilities Medicaid S	253,085.6	9,500.0	0.0	0.0	0.0	-253,085.6	-100.0 %	-9,500.0	-100.0 %	0.0		0.0
Appropriation Total	661,215.7	654,772.5	423,998.9	586,928.2	586,928.2	-74,287.5	-11.2 %	-67,844.3	-10.4 %	162,929.3	38.4 %	0.0
Agency Total	1,146,733.1	1,133,157.7	837,703.2	1,060,268.3	1,060,268.3	-86,464.8	-7.5 %	-72,889.4	-6.4 %	222,565.1	26.6 %	0.0
Funding Summary												
Unrestricted General (UGF)	1,146,733.1	1,133,157.7	837,703.2	1,060,268.3	1,060,268.3	-86,464.8	-7.5 %	-72,889.4	-6.4 %	222,565.1	26.6 %	0.0

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] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
Commissioner and Admin Svcs												
Commissioner's Office	486.1	486.1	473.5	473.5	473.5	-12.6	-2.6 %	-12.6	-2.6 %	0.0	0.0	
Alaska Labor Relations Agency	538.6	538.6	537.2	537.2	537.2	-1.4	-0.3 %	-1.4	-0.3 %	0.0	0.0	
Management Services	344.4	344.4	351.6	353.4	353.4	9.0	2.6 %	9.0	2.6 %	1.8	0.5 %	0.0
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0		0.0		0.0	0.0	
Data Processing	167.0	167.0	167.0	167.9	167.9	0.9	0.5 %	0.9	0.5 %	0.9	0.5 %	0.0
Labor Market Information	1,160.8	1,160.8	1,158.3	1,174.7	1,174.7	13.9	1.2 %	13.9	1.2 %	16.4	1.4 %	0.0
Appropriation Total	5,384.4	5,384.4	5,375.1	5,394.2	5,394.2	9.8	0.2 %	9.8	0.2 %	19.1	0.4 %	0.0
Labor Standards and Safety												
Wage and Hour Administration	1,785.8	1,785.8	1,782.3	1,825.9	1,825.9	40.1	2.2 %	40.1	2.2 %	43.6	2.4 %	0.0
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 %	0.0
Appropriation Total	2,080.1	2,080.1	2,069.8	2,129.0	2,129.0	48.9	2.4 %	48.9	2.4 %	59.2	2.9 %	0.0
Employment & Training Services												
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 %	0.0
Appropriation Total	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 %	0.0
Vocational Rehabilitation												
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 %	0.0
Special Projects	167.0	167.0	167.0	167.0	167.0	0.0		0.0		0.0	0.0	
Appropriation Total	4,640.6	4,640.6	4,628.1	4,720.0	4,720.0	79.4	1.7 %	79.4	1.7 %	91.9	2.0 %	0.0
AVTEC												
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 %	0.0
Appropriation Total	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 %	0.0
Agency Total	20,697.2	20,697.2	20,402.7	20,603.4	20,603.4	-93.8	-0.5 %	-93.8	-0.5 %	200.7	1.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	20,697.2	20,697.2	20,402.7	20,603.4	20,603.4	-93.8	-0.5 %	-93.8	-0.5 %	200.7	1.0 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Criminal Division									
First Judicial District	2,075.7	2,020.7	2,008.4	2,028.1	2,197.0	121.3 5.8 %	176.3 8.7 %	188.6 9.4 %	168.9 8.3 %
Second Judicial District	1,532.8	1,532.8	1,578.0	1,594.8	1,643.7	110.9 7.2 %	110.9 7.2 %	65.7 4.2 %	48.9 3.1 %
Third Judicial: Anchorage	7,416.2	7,416.2	7,488.9	7,564.8	7,778.3	362.1 4.9 %	362.1 4.9 %	289.4 3.9 %	213.5 2.8 %
Third JD: Outside Anchorage	5,271.1	5,271.1	5,258.3	5,321.9	5,413.9	142.8 2.7 %	142.8 2.7 %	155.6 3.0 %	92.0 1.7 %
Fourth Judicial District	5,929.4	6,171.0	6,230.6	6,290.1	6,420.2	490.8 8.3 %	249.2 4.0 %	189.6 3.0 %	130.1 2.1 %
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	4,341.7	4,487.7	-33.6 -0.7 %	178.0 4.1 %	167.0 3.9 %	146.0 3.4 %
Appropriation Total	28,421.8	28,421.8	28,550.8	28,814.0	29,613.4	1,191.6 4.2 %	1,191.6 4.2 %	1,062.6 3.7 %	799.4 2.8 %
Civil Division									
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
Appropriation Total	20,636.4	19,467.1	18,728.9	18,836.4	18,836.4	-1,800.0 -8.7 %	-630.7 -3.2 %	107.5 0.6 %	0.0
Administration and Support									
Office of the Attorney General	520.8	520.8	504.5	504.5	504.5	-16.3 -3.1 %	-16.3 -3.1 %	0.0	0.0
Administrative Services	1,164.5	1,164.5	1,195.7	1,211.5	1,211.5	47.0 4.0 %	47.0 4.0 %	15.8 1.3 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
Appropriation Total	2,531.6	2,531.6	2,546.5	2,562.3	2,562.3	30.7 1.2 %	30.7 1.2 %	15.8 0.6 %	0.0
Agency Total	51,589.8	50,420.5	49,826.2	50,212.7	51,012.1	-577.7 -1.1 %	591.6 1.2 %	1,185.9 2.4 %	799.4 1.6 %

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] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House				
Funding Summary													
Unrestricted General (UGF)	51,589.8	50,420.5	49,826.2	50,212.7	51,012.1	-577.7	-1.1 %	591.6	1.2 %	1,185.9	2.4 %	799.4	1.6 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
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
Appropriation Total	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
Agency Total	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
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] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
Administration & Support												
Commissioner's Office	8,102.5	1,181.1	1,115.1	1,118.0	1,118.0	-6,984.5	-86.2 %	-63.1	-5.3 %	2.9	0.3 %	0.0
Project Management & Permittin	899.7	799.7	794.6	795.5	795.5	-104.2	-11.6 %	-4.2	-0.5 %	0.9	0.1 %	0.0
Administrative Services	2,396.8	2,396.8	2,393.6	2,442.3	2,442.3	45.5	1.9 %	45.5	1.9 %	48.7	2.0 %	0.0
Information Resource Mgmt.	3,180.1	3,180.1	3,224.0	3,251.6	3,251.6	71.5	2.2 %	71.5	2.2 %	27.6	0.9 %	0.0
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	1,181.1	0.0		0.0		0.0		0.0
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0		0.0		0.0		0.0
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
Appropriation Total	18,887.9	11,866.5	11,836.1	11,928.9	11,928.9	-6,959.0	-36.8 %	62.4	0.5 %	92.8	0.8 %	0.0
Oil & Gas												
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
Appropriation Total	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
Fire, Land & Water Resources												
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	17,124.8	17,124.8	-890.5	-4.9 %	-890.5	-4.9 %	-890.5	-4.9 %	0.0
Fire Suppression Activity	5,241.0	5,241.0	13,641.0	13,641.0	13,641.0	8,400.0	160.3 %	8,400.0	160.3 %	0.0		0.0
Appropriation Total	34,054.6	34,054.6	42,152.5	41,510.3	41,510.3	7,455.7	21.9 %	7,455.7	21.9 %	-642.2	-1.5 %	0.0
Agriculture												
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
Appropriation Total	2,728.8	2,718.8	1,175.1	2,576.8	2,576.8	-152.0	-5.6 %	-142.0	-5.2 %	1,401.7	119.3 %	0.0
Parks & Outdoor Recreation												
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
Appropriation Total	941.0	941.0	3,377.0	3,396.8	3,396.8	2,455.8	261.0 %	2,455.8	261.0 %	19.8	0.6 %	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] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Agency Total	65,154.5	57,873.1	66,748.6	67,728.3	67,728.3	2,573.8 4.0 %	9,855.2 17.0 %	979.7 1.5 %	0.0
Funding Summary									
Unrestricted General (UGF)	65,154.5	57,873.1	66,748.6	67,728.3	67,728.3	2,573.8 4.0 %	9,855.2 17.0 %	979.7 1.5 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
Fire and Life Safety												
Fire and Life Safety	2,168.7	2,168.7	2,258.7	2,299.6	2,299.6	130.9	6.0 %	130.9	6.0 %	40.9	1.8 %	0.0
AK Fire Standards Council	107.6	107.6	107.6	110.7	110.7	3.1	2.9 %	3.1	2.9 %	3.1	2.9 %	0.0
Appropriation Total	2,276.3	2,276.3	2,366.3	2,410.3	2,410.3	134.0	5.9 %	134.0	5.9 %	44.0	1.9 %	0.0
Alaska State Troopers												
Special Projects	96.6	96.6	96.6	105.5	105.5	8.9	9.2 %	8.9	9.2 %	8.9	9.2 %	0.0
Alaska Bureau of Highway Patro	1,329.1	1,329.1	1,329.1	1,460.9	1,460.9	131.8	9.9 %	131.8	9.9 %	131.8	9.9 %	0.0
AK Bureau of Judicial Svcs	4,487.5	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	3,626.0	3,626.0	256.5	7.6 %	326.1	9.9 %	200.8	5.9 %	0.0
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
Appropriation Total	119,008.5	118,849.2	118,974.5	128,271.9	128,271.9	9,263.4	7.8 %	9,422.7	7.9 %	9,297.4	7.8 %	0.0
Village Public Safety Officers												
Village Public Safety Officer	13,977.4	13,977.4	10,977.4	14,055.7	14,055.7	78.3	0.6 %	78.3	0.6 %	3,078.3	28.0 %	0.0
Appropriation Total	13,977.4	13,977.4	10,977.4	14,055.7	14,055.7	78.3	0.6 %	78.3	0.6 %	3,078.3	28.0 %	0.0
Domestic Viol/Sexual Assault												
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
Appropriation Total	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
Statewide Support												
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	2,841.0	2,841.0	44.6	1.6 %	38.2	1.4 %	50.5	1.8 %	0.0

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] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
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
Appropriation Total	15,796.6	15,584.0	15,478.4	16,189.9	16,189.9	393.3	2.5 %	605.9	3.9 %	711.5	4.6 %	0.0
Agency Total	161,708.4	161,336.5	158,446.2	171,591.3	171,591.3	9,882.9	6.1 %	10,254.8	6.4 %	13,145.1	8.3 %	0.0
Funding Summary												
Unrestricted General (UGF)	161,708.4	161,336.5	158,446.2	171,591.3	171,591.3	9,882.9	6.1 %	10,254.8	6.4 %	13,145.1	8.3 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
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
Appropriation Total	16,362.6	15,164.7	15,375.6	15,349.8	15,349.8	-1,012.8	-6.2 %	185.1	1.2 %	-25.8	-0.2 %	0.0
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
Appropriation Total	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
Administration and Support												
Commissioner's Office	134.7	1,288.3	1,284.3	1,284.3	1,284.3	1,149.6	853.5 %	-4.0	-0.3 %	0.0		0.0
Administrative Services	518.6	518.6	524.7	533.5	533.5	14.9	2.9 %	14.9	2.9 %	8.8	1.7 %	0.0
Appropriation Total	653.3	1,806.9	1,809.0	1,817.8	1,817.8	1,164.5	178.2 %	10.9	0.6 %	8.8	0.5 %	0.0
Mental Health Trust Authority												
Long Term Care Ombudsman Offic	500.8	469.3	465.1	469.7	469.7	-31.1	-6.2 %	0.4	0.1 %	4.6	1.0 %	0.0
Appropriation Total	500.8	469.3	465.1	469.7	469.7	-31.1	-6.2 %	0.4	0.1 %	4.6	1.0 %	0.0
Agency Total	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
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] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Administration and Support									
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
Appropriation Total	7,825.5	7,893.1	7,895.6	8,008.9	8,008.9	183.4 2.3 %	115.8 1.5 %	113.3 1.4 %	0.0
Design, Engineering & Constr									
SW Design & Engineering Svcs	63.2	63.2	57.3	59.1	59.1	-4.1 -6.5 %	-4.1 -6.5 %	1.8 3.1 %	0.0
Central Design & Eng Svcs	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
Appropriation Total	743.6	743.6	727.8	731.1	731.1	-12.5 -1.7 %	-12.5 -1.7 %	3.3 0.5 %	0.0
Highways/Aviation & Facilities									
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	6,636.0	6,636.0	-420.2 -6.0 %	-420.2 -6.0 %	-352.8 -5.0 %	0.0
Northern Region Facilities	10,537.2	10,537.2	10,452.2	9,925.4	9,925.4	-611.8 -5.8 %	-611.8 -5.8 %	-526.8 -5.0 %	0.0
Southcoast Region Facilities	3,125.0	3,125.0	3,124.1	3,124.1	2,968.1	-156.9 -5.0 %	-156.9 -5.0 %	-156.0 -5.0 %	-156.0 -5.0 %
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House				
Highways/Aviation & Facilities													
(continued)													
Central Highways and Aviation	18,468.9	18,468.9	22,848.6	17,888.7	17,888.7	-580.2	-3.1 %	-580.2	-3.1 %	-4,959.9	-21.7 %	0.0	
Northern Highways & Aviation	32,724.0	32,724.0	34,827.1	31,424.9	31,424.9	-1,299.1	-4.0 %	-1,299.1	-4.0 %	-3,402.2	-9.8 %	0.0	
Southcoast Highways & Aviation	11,659.2	11,591.6	12,254.3	11,768.5	11,188.9	-470.3	-4.0 %	-402.7	-3.5 %	-1,065.4	-8.7 %	-579.6	-4.9 %
Appropriation Total	85,414.2	85,346.6	92,338.8	82,635.9	81,900.3	-3,513.9	-4.1 %	-3,446.3	-4.0 %	-10,438.5	-11.3 %	-735.6	-0.9 %
Marine Highway System													
Marine Vessel Operations	70,037.6	70,037.6	21,772.7	58,822.6	58,822.6	-11,215.0	-16.0 %	-11,215.0	-16.0 %	37,049.9	170.2 %	0.0	
Marine Vessel Fuel	15,749.4	15,749.4	0.0	15,749.4	15,749.4	0.0	0.0	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	0.0	0.0	0.0	
Reservations and Marketing	56.3	56.3	0.0	56.3	56.3	0.0	0.0	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	
Appropriation Total	86,005.5	86,005.5	21,825.8	74,792.7	74,792.7	-11,212.8	-13.0 %	-11,212.8	-13.0 %	52,966.9	242.7 %	0.0	
Agency Total	179,988.8	179,988.8	122,788.0	166,168.6	165,433.0	-14,555.8	-8.1 %	-14,555.8	-8.1 %	42,645.0	34.7 %	-735.6	-0.4 %
Funding Summary													
Unrestricted General (UGF)	179,988.8	179,988.8	122,788.0	166,168.6	165,433.0	-14,555.8	-8.1 %	-14,555.8	-8.1 %	42,645.0	34.7 %	-735.6	-0.4 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

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

Agency: University of Alaska

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
University of Alaska												
Systemwide Reduction/Additions	0.0	0.0	-154,339.1	-10,042.1	-10,042.1	-10,042.1	<-999 %	-10,042.1	<-999 %	144,297.0	-93.5 %	0.0
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		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		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
Appropriation Total	327,033.5	327,033.5	167,760.5	316,991.4	316,991.4	-10,042.1	-3.1 %	-10,042.1	-3.1 %	149,230.9	89.0 %	0.0
Univ of Alaska Comm Campuses												
Budget Reductions/Additions	0.0	0.0	20,410.6	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		-4,326.3	-100.0 %			0.0
UAS School of Career Education	0.0	0.0	607.6	0.0	0.0	0.0		-607.6	-100.0 %			0.0
Appropriation Total	0.0	0.0	25,344.5	0.0	0.0	0.0		-25,344.5	-100.0 %			0.0
Agency Total	327,033.5	327,033.5	193,105.0	316,991.4	316,991.4	-10,042.1	-3.1 %	-10,042.1	-3.1 %	123,886.4	64.2 %	0.0

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] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Funding Summary									
Unrestricted General (UGF)	327,033.5	327,033.5	193,105.0	316,991.4	316,991.4	-10,042.1 -3.1 %	-10,042.1 -3.1 %	123,886.4 64.2 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Executive Branch-wide Appropriations

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Exec Branch-wide Appropriation									
Statewide Efficiency Efforts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salary and Benefits Adjustment									
ASEA	0.0	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
Appropriation Total	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
Agency Total	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
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

Numbers and Language Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
Alaska Court System												
Appellate Courts	7,106.4	7,106.4	7,203.9	7,217.2	7,217.2	110.8	1.6 %	110.8	1.6 %	13.3	0.2 %	0.0
Trial Courts	82,014.9	82,014.9	85,054.3	83,667.6	83,667.6	1,652.7	2.0 %	1,652.7	2.0 %	-1,386.7	-1.6 %	0.0
Administration and Support	10,263.1	10,263.1	10,577.7	10,503.6	10,503.6	240.5	2.3 %	240.5	2.3 %	-74.1	-0.7 %	0.0
Appropriation Total	99,384.4	99,384.4	102,835.9	101,388.4	101,388.4	2,004.0	2.0 %	2,004.0	2.0 %	-1,447.5	-1.4 %	0.0
Therapeutic Courts												
Therapeutic Courts	4,308.2	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
Appropriation Total	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
Commission on Judicial Conduct												
Commission on Judicial Conduct	441.5	441.5	441.5	449.8	449.8	8.3	1.9 %	8.3	1.9 %	8.3	1.9 %	0.0
Appropriation Total	441.5	441.5	441.5	449.8	449.8	8.3	1.9 %	8.3	1.9 %	8.3	1.9 %	0.0
Judicial Council												
Judicial Council	1,310.8	1,310.8	1,310.8	1,337.6	1,337.6	26.8	2.0 %	26.8	2.0 %	26.8	2.0 %	0.0
Appropriation Total	1,310.8	1,310.8	1,310.8	1,337.6	1,337.6	26.8	2.0 %	26.8	2.0 %	26.8	2.0 %	0.0
Agency Total	105,444.9	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
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] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Budget and Audit Committee									
Legislative Audit	4,720.9	4,720.9	4,931.1	4,931.1	4,931.1	210.2 4.5 %	210.2 4.5 %	0.0	0.0
Legislative Finance	6,778.7	6,778.7	7,855.5	6,455.5	7,255.5	476.8 7.0 %	476.8 7.0 %	-600.0 -7.6 %	800.0 12.4 %
Committee Expenses	1,909.7	1,909.7	1,909.7	1,109.7	1,909.7	0.0	0.0	0.0	800.0 72.1 %
Appropriation Total	13,409.3	13,409.3	14,696.3	12,496.3	14,096.3	687.0 5.1 %	687.0 5.1 %	-600.0 -4.1 %	1,600.0 12.8 %
Legislative Council									
Salaries and Allowances	6,479.7	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	0.0	0.0	0.0
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
Appropriation Total	25,148.6	21,585.1	20,944.9	20,894.9	20,894.9	-4,253.7 -16.9 %	-690.2 -3.2 %	-50.0 -0.2 %	0.0
Information and Teleconference									
Information and Teleconference	3,178.5	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	0.0	0.0	0.0
Appropriation Total	3,178.5	0.0	0.0	0.0	0.0	-3,178.5 -100.0 %	0.0	0.0	0.0
Legislative Operating Budget									
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9 >999 %	0.0	0.0	0.0
Legislative Operating Budget	10,864.0	11,126.3	11,126.3	10,126.3	11,126.3	262.3 2.4 %	0.0	0.0	1,000.0 9.9 %
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
Appropriation Total	20,440.8	29,138.0	29,138.0	28,138.0	29,138.0	8,697.2 42.5 %	0.0	0.0	1,000.0 3.6 %
House Session Per Diem									
90-Day Session House	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %	0.0	0.0	0.0
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
Appropriation Total	1,303.5	0.0	0.0	0.0	0.0	-1,303.5 -100.0 %	0.0	0.0	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] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House		
Senate Session Per Diem											
90-Day Session Senate	488.8	0.0	0.0	0.0	0.0	-488.8	-100.0 %	0.0	0.0		
30-Day Extended Session Senate	162.9	0.0	0.0	0.0	0.0	-162.9	-100.0 %	0.0	0.0		
Appropriation Total	651.7	0.0	0.0	0.0	0.0	-651.7	-100.0 %	0.0	0.0		
Agency Total	64,132.4	64,132.4	64,779.2	61,529.2	64,129.2	-3.2	-3.2	-650.0	-1.0 %	2,600.0	4.2 %
Funding Summary											
Unrestricted General (UGF)	64,132.4	64,132.4	64,779.2	61,529.2	64,129.2	-3.2	-3.2	-650.0	-1.0 %	2,600.0	4.2 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

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

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House				
School Debt Reimbursement													
School Debt Reimbursement	68,257.3	68,257.3	0.0	0.0	33,410.3	-34,847.0	-51.1 %	-34,847.0	-51.1 %	33,410.3	>999 %	33,410.3	>999 %
Appropriation Total	68,257.3	68,257.3	0.0	0.0	33,410.3	-34,847.0	-51.1 %	-34,847.0	-51.1 %	33,410.3	>999 %	33,410.3	>999 %
General Obligation Bonds													
2009A General Obligation Bonds	7,960.4	7,960.4	7,915.2	7,915.2	7,915.2	-45.2	-0.6 %	-45.2	-0.6 %	0.0		0.0	
2010A General Obligation Bonds	4,560.9	4,560.9	4,560.9	4,560.9	4,560.9	0.0		0.0		0.0		0.0	
2010B General Obligation Bonds	176.1	176.1	176.1	176.1	176.1	0.0		0.0		0.0		0.0	
2012A General Obligation Bonds	28,755.9	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	
2013A General Obligation Bonds	33.2	33.2	33.2	33.2	33.2	0.0		0.0		0.0		0.0	
2013B General Obligation Bonds	5,169.1	5,169.1	16,169.5	16,169.5	16,169.5	11,000.4	212.8 %	11,000.4	212.8 %	0.0		0.0	
2015B General Obligation Bonds	4,721.3	4,721.3	4,721.3	4,721.3	4,721.3	0.0		0.0		0.0		0.0	
2016A General Obligation Bonds	11,104.7	11,104.7	10,945.1	10,945.1	10,945.1	-159.6	-1.4 %	-159.6	-1.4 %	0.0		0.0	
2016B General Obligation Bonds	10,952.5	10,952.5	10,800.1	10,800.1	10,800.1	-152.4	-1.4 %	-152.4	-1.4 %	0.0		0.0	
2018A General Obligation Bonds	4,000.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0		0.0		0.0	
2019A General Obligation Bonds	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %	0.0		0.0	
GO Bond Fees	3.0	3.0	3.0	3.0	3.0	0.0		0.0		0.0		0.0	
GO Bonds Arbitrage Rebate	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0		0.0	
Appropriation Total	77,637.1	73,637.1	78,123.6	78,123.6	78,123.6	486.5	0.6 %	4,486.5	6.1 %	0.0		0.0	
Oil&Gas Tax Credit Purchase Pr													
Oil&Gas Tax Credit Purchase Pr	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0		0.0	
Appropriation Total	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0		0.0	
Agency Total	199,995.4	167,700.5	100,692.6	105,210.0	138,620.3	-61,375.1	-30.7 %	-29,080.2	-17.3 %	37,927.7	37.7 %	33,410.3	31.8 %
Funding Summary													
Unrestricted General (UGF)	199,995.4	167,700.5	100,692.6	105,210.0	138,620.3	-61,375.1	-30.7 %	-29,080.2	-17.3 %	37,927.7	37.7 %	33,410.3	31.8 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: State Retirement Payments

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

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Capitalization

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
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	0.0	0.0	-100,000.0 -100.0 %	-100,000.0 -100.0 %	0.0	0.0
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	0.0	19,694.5	-19,966.5 -50.3 %	19,694.5 >999 %	19,694.5 >999 %	19,694.5 >999 %
Appropriation Total	143,709.0	119,548.0	2,030.0	2,030.0	21,724.5	-121,984.5 -84.9 %	-97,823.5 -81.8 %	19,694.5 970.2 %	19,694.5 970.2 %
Agency Total	143,709.0	119,548.0	2,030.0	2,030.0	21,724.5	-121,984.5 -84.9 %	-97,823.5 -81.8 %	19,694.5 970.2 %	19,694.5 970.2 %
Funding Summary									
Unrestricted General (UGF)	143,709.0	119,548.0	2,030.0	2,030.0	21,724.5	-121,984.5 -84.9 %	-97,823.5 -81.8 %	19,694.5 970.2 %	19,694.5 970.2 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Permanent Fund

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

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Transfers

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Undesignated Reserve (UGF out)									
AHCC 1213	-21,791.3	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0	0.0
Appropriation Total	-21,791.3	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0	0.0
OpSys DGF Transfers (non-add)									
AMHS Fund 1076	10,100.0	0.0	0.0	0.0	0.0	-10,100.0 -100.0 %	0.0	0.0	0.0
Capital Income Fund 1197	28,000.0	28,000.0	37,800.0	27,000.0	27,000.0	-1,000.0 -3.6 %	-1,000.0 -3.6 %	-10,800.0 -28.6 %	0.0
Civil Legal Services Fund 1221	301.3	300.3	0.0	309.1	309.1	7.8 2.6 %	8.8 2.9 %	309.1 >999 %	0.0
Oil & Haz Sub Prevent 1052	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
Appropriation Total	53,001.3	42,900.3	53,262.5	42,771.6	42,771.6	-10,229.7 -19.3 %	-128.7 -0.3 %	-10,490.9 -19.7 %	0.0
To General Fund (Revenue)									
Misc GF Transfers	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0
Appropriation Total	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0
Agency Total	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
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.

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

House (House) - The version of the FY20 operating and mental health bills adopted by the House.