

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>				
Centralized Admin. Services													
Administrative Hearings	2,715.6	2,715.6	2,778.7	2,778.7	2,791.2	75.6	2.8 %	75.6	2.8 %	12.5	0.4 %	12.5	0.4 %
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	963.0	963.0	949.8	949.8	949.8	-13.2	-1.4 %	-13.2	-1.4 %	0.0		0.0	
Administrative Services	2,433.0	2,433.0	2,460.1	2,460.1	2,517.2	84.2	3.5 %	84.2	3.5 %	57.1	2.3 %	57.1	2.3 %
Finance	10,933.5	10,933.5	11,053.1	11,053.1	11,266.6	333.1	3.0 %	333.1	3.0 %	213.5	1.9 %	213.5	1.9 %
E-Travel	2,332.9	2,332.9	2,332.9	2,332.9	2,338.1	5.2	0.2 %	5.2	0.2 %	5.2	0.2 %	5.2	0.2 %
Personnel	12,104.1	12,104.1	12,096.5	12,096.5	12,711.3	607.2	5.0 %	607.2	5.0 %	614.8	5.1 %	614.8	5.1 %
Labor Relations	1,731.1	1,280.3	1,273.4	1,273.4	1,323.8	-407.3	-23.5 %	43.5	3.4 %	50.4	4.0 %	50.4	4.0 %
Centralized Human Resources	112.2	112.2	112.2	112.2	112.2	0.0		0.0		0.0		0.0	
Retirement and Benefits	19,903.3	18,903.3	19,503.3	19,503.3	19,816.4	-86.9	-0.4 %	913.1	4.8 %	313.1	1.6 %	313.1	1.6 %
Health Plans Administration	28,074.8	28,074.8	35,078.9	35,078.9	35,078.9	7,004.1	24.9 %	7,004.1	24.9 %	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	82,367.4	80,916.6	88,702.8	88,702.8	89,969.4	7,602.0	9.2 %	9,052.8	11.2 %	1,266.6	1.4 %	1,266.6	1.4 %
Shared Services of Alaska													
Purchasing	2,270.3	9.1	0.0	0.0	0.0	-2,270.3	-100.0 %	-9.1	-100.0 %	0.0		0.0	
Accounting	6,867.7	8,782.2	9,778.7	9,778.7	9,971.4	3,103.7	45.2 %	1,189.2	13.5 %	192.7	2.0 %	192.7	2.0 %
Stwd Contracting and Property	0.0	2,261.2	2,261.2	2,261.2	2,307.2	2,307.2	>999 %	46.0	2.0 %	46.0	2.0 %	46.0	2.0 %
Business Transformation Office	1,914.5	0.0	0.0	0.0	0.0	-1,914.5	-100.0 %	0.0		0.0		0.0	
Print Services	2,597.8	2,597.8	2,597.8	2,597.8	2,614.9	17.1	0.7 %	17.1	0.7 %	17.1	0.7 %	17.1	0.7 %
Leases	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0		0.0		0.0		0.0	
Lease Administration	1,488.8	1,488.8	1,487.0	1,487.0	1,514.0	25.2	1.7 %	25.2	1.7 %	27.0	1.8 %	27.0	1.8 %
Facilities	15,441.7	15,441.7	15,441.7	15,441.7	15,445.5	3.8		3.8		3.8		3.8	
Facilities Administration	1,661.7	1,661.7	1,661.2	1,661.2	1,682.8	21.1	1.3 %	21.1	1.3 %	21.6	1.3 %	21.6	1.3 %
NPBF Facilities	824.3	824.3	824.3	824.3	824.6	0.3		0.3		0.3		0.3	
Appropriation Total	77,911.0	77,911.0	78,896.1	78,896.1	79,204.6	1,293.6	1.7 %	1,293.6	1.7 %	308.5	0.4 %	308.5	0.4 %
Office of Information Tech													
Chief Information Officer	1,567.4	0.0	0.0	0.0	0.0	-1,567.4	-100.0 %	0.0		0.0		0.0	
Alaska Division of Info Tech	45,924.5	47,491.9	74,169.9	74,169.9	74,635.0	28,710.5	62.5 %	27,143.1	57.2 %	465.1	0.6 %	465.1	0.6 %
ALMR	4,263.1	4,263.1	4,263.1	4,263.1	4,263.1	0.0		0.0		0.0		0.0	
SATS	4,671.9	4,671.9	4,662.4	4,662.4	4,724.0	52.1	1.1 %	52.1	1.1 %	61.6	1.3 %	61.6	1.3 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI				
Office of Information Tech (continued)													
Appropriation Total	56,426.9	56,426.9	83,095.4	83,095.4	83,622.1	27,195.2	48.2 %	27,195.2	48.2 %	526.7	0.6 %	526.7	0.6 %
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	879.5	879.5	0.0	879.5	879.5	0.0		0.0		879.5	>999 %	0.0	
Appropriation Total	3,596.1	3,596.1	0.0	3,596.1	3,596.1	0.0		0.0		3,596.1	>999 %	0.0	
Risk Management													
Risk Management	40,770.6	40,770.6	40,766.8	40,766.8	40,779.5	8.9		8.9		12.7		12.7	
Appropriation Total	40,770.6	40,770.6	40,766.8	40,766.8	40,779.5	8.9		8.9		12.7		12.7	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,738.6	7,738.6	7,616.2	7,738.6	7,756.8	18.2	0.2 %	18.2	0.2 %	140.6	1.8 %	18.2	0.2 %
Appropriation Total	7,738.6	7,738.6	7,616.2	7,738.6	7,756.8	18.2	0.2 %	18.2	0.2 %	140.6	1.8 %	18.2	0.2 %
Legal & Advocacy Services													
Office of Public Advocacy	27,048.6	27,051.2	27,165.2	27,257.1	27,492.9	444.3	1.6 %	441.7	1.6 %	327.7	1.2 %	235.8	0.9 %
Public Defender Agency	26,978.1	26,784.3	26,898.0	26,978.1	27,166.2	188.1	0.7 %	381.9	1.4 %	268.2	1.0 %	188.1	0.7 %
Appropriation Total	54,026.7	53,835.5	54,063.2	54,235.2	54,659.1	632.4	1.2 %	823.6	1.5 %	595.9	1.1 %	423.9	0.8 %
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,327.3	2,327.3	3,178.2	3,178.2	3,183.8	856.5	36.8 %	856.5	36.8 %	5.6	0.2 %	5.6	0.2 %
Appropriation Total	2,327.3	2,327.3	3,178.2	3,178.2	3,183.8	856.5	36.8 %	856.5	36.8 %	5.6	0.2 %	5.6	0.2 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtPIn to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1				
Alaska Public Offices Comm													
Alaska Public Offices Comm	951.9	951.9	949.3	949.3	949.3	-2.6	-0.3 %	-2.6	-0.3 %	0.0	0.0		
Appropriation Total	951.9	951.9	949.3	949.3	949.3	-2.6	-0.3 %	-2.6	-0.3 %	0.0	0.0		
Motor Vehicles													
Motor Vehicles	17,355.8	17,340.8	17,303.0	17,303.0	17,682.1	326.3	1.9 %	341.3	2.0 %	379.1	2.2 %	379.1	2.2 %
Appropriation Total	17,355.8	17,340.8	17,303.0	17,303.0	17,682.1	326.3	1.9 %	341.3	2.0 %	379.1	2.2 %	379.1	2.2 %
Agency Total	343,978.5	342,321.5	375,077.2	378,967.7	381,909.0	37,930.5	11.0 %	39,587.5	11.6 %	6,831.8	1.8 %	2,941.3	0.8 %
Funding Summary													
Unrestricted General (UGF)	72,517.7	72,066.9	68,307.1	72,073.4	72,808.3	290.6	0.4 %	741.4	1.0 %	4,501.2	6.6 %	734.9	1.0 %
Designated General (DGF)	32,977.8	31,962.8	33,092.9	33,117.1	33,549.9	572.1	1.7 %	1,587.1	5.0 %	457.0	1.4 %	432.8	1.3 %
Other State Funds (Other)	234,578.0	234,386.8	269,571.9	269,671.9	271,431.0	36,853.0	15.7 %	37,044.2	15.8 %	1,859.1	0.7 %	1,759.1	0.7 %
Federal Receipts (Fed)	3,905.0	3,905.0	4,105.3	4,105.3	4,119.8	214.8	5.5 %	214.8	5.5 %	14.5	0.4 %	14.5	0.4 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>		
Executive Administration											
Commissioner's Office	1,012.0	1,012.0	980.6	980.6	980.6	-31.4	-3.1 %	-31.4	-3.1 %	0.0	0.0
Administrative Services	4,980.5	4,980.5	4,979.3	4,979.3	5,083.8	103.3	2.1 %	103.3	2.1 %	104.5	2.1 %
Appropriation Total	5,992.5	5,992.5	5,959.9	5,959.9	6,064.4	71.9	1.2 %	71.9	1.2 %	104.5	1.8 %
Banking and Securities											
Banking and Securities	3,993.3	3,993.3	3,940.3	3,940.3	4,025.7	32.4	0.8 %	32.4	0.8 %	85.4	2.2 %
Appropriation Total	3,993.3	3,993.3	3,940.3	3,940.3	4,025.7	32.4	0.8 %	32.4	0.8 %	85.4	2.2 %
Community and Regional Affairs											
Community & Regional Affairs	9,846.6	9,734.0	8,209.2	8,659.2	8,837.2	-1,009.4	-10.3 %	-896.8	-9.2 %	628.0	7.6 %
Serve Alaska	2,132.7	2,132.7	2,115.6	2,115.6	2,123.0	-9.7	-0.5 %	-9.7	-0.5 %	7.4	0.3 %
Appropriation Total	11,979.3	11,866.7	10,324.8	10,774.8	10,960.2	-1,019.1	-8.5 %	-906.5	-7.6 %	635.4	6.2 %
Revenue Sharing											
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0		0.0	0.0
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	0.0		0.0		0.0	0.0
Fisheries Taxes	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0		0.0		0.0	0.0
Appropriation Total	14,128.2	14,128.2	14,128.2	14,128.2	14,128.2	0.0		0.0		0.0	0.0
Corp, Bus & Prof Licensing											
Corp, Bus & Prof Licensing	14,561.4	14,466.2	14,320.3	14,320.3	14,572.2	10.8	0.1 %	106.0	0.7 %	251.9	1.8 %
Appropriation Total	14,561.4	14,466.2	14,320.3	14,320.3	14,572.2	10.8	0.1 %	106.0	0.7 %	251.9	1.8 %
Economic Development											
Economic Development	1,606.6	598.9	0.0	0.0	0.0	-1,606.6	-100.0 %	-598.9	-100.0 %	0.0	0.0
Appropriation Total	1,606.6	598.9	0.0	0.0	0.0	-1,606.6	-100.0 %	-598.9	-100.0 %	0.0	0.0
Investments											
Investments	5,327.1	5,320.7	5,308.0	5,308.0	5,408.5	81.4	1.5 %	87.8	1.7 %	100.5	1.9 %
Appropriation Total	5,327.1	5,320.7	5,308.0	5,308.0	5,408.5	81.4	1.5 %	87.8	1.7 %	100.5	1.9 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
Insurance Operations									
Comprehensive Insurance Progra	32,346.3	0.0	0.0	0.0	0.0	-32,346.3	-100.0 %	0.0	0.0
Insurance Operations	8,056.9	7,539.1	7,734.8	7,734.8	7,864.7	-192.2	-2.4 %	325.6	4.3 %
Appropriation Total	40,403.2	7,539.1	7,734.8	7,734.8	7,864.7	-32,538.5	-80.5 %	325.6	4.3 %
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,840.5	2,266.1	3,791.8	3,791.8	3,868.7	28.2	0.7 %	1,602.6	70.7 %
Appropriation Total	3,840.5	2,266.1	3,791.8	3,791.8	3,868.7	28.2	0.7 %	1,602.6	70.7 %
AK Gasline Development Corp									
AK Gasline Development Corp	10,386.0	10,386.0	10,135.6	9,685.6	9,685.6	-700.4	-6.7 %	-700.4	-6.7 %
Appropriation Total	10,386.0	10,386.0	10,135.6	9,685.6	9,685.6	-700.4	-6.7 %	-700.4	-6.7 %
Alaska Energy Authority									
AEA Owned Facilities	980.7	980.7	980.7	980.7	980.7	0.0		0.0	
AEA Rural Energy Assistance	6,695.5	6,695.5	6,668.3	6,668.3	6,668.3	-27.2	-0.4 %	-27.2	-0.4 %
AEA Power Cost Equalization	32,355.0	32,355.0	32,355.0	32,355.0	32,355.0	0.0		0.0	
Alternative Energy & Efficiency	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0	
Appropriation Total	42,031.2	42,031.2	42,004.0	42,004.0	42,004.0	-27.2	-0.1 %	-27.2	-0.1 %
AIDEA									
AIDEA	15,290.5	15,290.5	15,252.0	15,252.0	15,252.0	-38.5	-0.3 %	-38.5	-0.3 %
AIDEA Facilities Maintenance	337.0	337.0	337.0	337.0	337.0	0.0		0.0	
Appropriation Total	15,627.5	15,627.5	15,589.0	15,589.0	15,589.0	-38.5	-0.2 %	-38.5	-0.2 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	20,569.9	20,569.9	26,158.2	20,869.9	20,869.9	300.0	1.5 %	300.0	1.5 %
Appropriation Total	20,569.9	20,569.9	26,158.2	20,869.9	20,869.9	300.0	1.5 %	300.0	1.5 %
Regulatory Commission of AK									
Regulatory Commission of AK	9,183.2	9,183.2	9,161.6	9,161.6	9,289.5	106.3	1.2 %	106.3	1.2 %
Appropriation Total	9,183.2	9,183.2	9,161.6	9,161.6	9,289.5	106.3	1.2 %	106.3	1.2 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>				
DCCED State Facilities Rent													
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0				
Appropriation Total	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0				
Agency Total	200,989.3	165,328.9	169,915.9	164,627.6	165,690.0	-35,299.3	-17.6 %	361.1	0.2 %	-4,225.9	-2.5 %	1,062.4	0.6 %
Funding Summary													
Unrestricted General (UGF)	10,101.6	8,863.0	40,093.9	7,357.1	7,525.9	-2,575.7	-25.5 %	-1,337.1	-15.1 %	-32,568.0	-81.2 %	168.8	2.3 %
Designated General (DGF)	112,158.9	78,254.9	46,554.1	79,290.9	80,029.5	-32,129.4	-28.6 %	1,774.6	2.3 %	33,475.4	71.9 %	738.6	0.9 %
Other State Funds (Other)	57,090.0	57,090.0	56,331.7	56,541.3	56,645.7	-444.3	-0.8 %	-444.3	-0.8 %	314.0	0.6 %	104.4	0.2 %
Federal Receipts (Fed)	21,638.8	21,121.0	26,936.2	21,438.3	21,488.9	-149.9	-0.7 %	367.9	1.7 %	-5,447.3	-20.2 %	50.6	0.2 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI				
Facility Capital Improvement													
Fac-Capital Improvement Unit	1,536.6	1,536.6	1,536.6	1,536.6	1,550.7	14.1	0.9 %	14.1	0.9 %	14.1	0.9 %	14.1	0.9 %
Appropriation Total	1,536.6	1,536.6	1,536.6	1,536.6	1,550.7	14.1	0.9 %	14.1	0.9 %	14.1	0.9 %	14.1	0.9 %
Administration and Support													
Office of the Commissioner	1,840.0	1,840.0	1,065.2	1,065.2	1,070.1	-769.9	-41.8 %	-769.9	-41.8 %	4.9	0.5 %	4.9	0.5 %
Administrative Services	4,315.8	4,315.8	4,390.1	4,390.1	4,505.6	189.8	4.4 %	189.8	4.4 %	115.5	2.6 %	115.5	2.6 %
Information Technology MIS	2,710.1	2,677.2	3,513.5	2,676.5	2,718.2	8.1	0.3 %	41.0	1.5 %	-795.3	-22.6 %	41.7	1.6 %
Research and Records	675.5	708.4	708.4	708.4	723.2	47.7	7.1 %	14.8	2.1 %	14.8	2.1 %	14.8	2.1 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0	
Appropriation Total	9,831.3	9,831.3	9,967.1	9,130.1	9,307.0	-524.3	-5.3 %	-524.3	-5.3 %	-660.1	-6.6 %	176.9	1.9 %
Population Management													
Correctional Academy	1,438.8	1,438.8	1,419.2	1,419.2	1,447.2	8.4	0.6 %	8.4	0.6 %	28.0	2.0 %	28.0	2.0 %
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0		0.0		0.0		0.0	
Institution Director's Office	1,869.2	1,967.8	2,687.4	-35,236.2	-35,208.4	-37,077.6	<-999 %	-37,176.2	<-999 %	-37,895.8	<-999 %	27.8	-0.1 %
Classification and Furlough	1,127.2	1,127.2	1,127.2	1,127.2	1,148.0	20.8	1.8 %	20.8	1.8 %	20.8	1.8 %	20.8	1.8 %
Out-of-State Contractual	300.0	300.0	18,087.5	300.0	300.0	0.0		0.0		-17,787.5	-98.3 %	0.0	
Inmate Transportation	3,094.6	3,224.6	3,224.6	3,224.6	3,289.0	194.4	6.3 %	64.4	2.0 %	64.4	2.0 %	64.4	2.0 %
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0		0.0	
Anchorage Correctional Complex	30,493.0	30,493.0	30,473.4	30,473.4	31,410.6	917.6	3.0 %	917.6	3.0 %	937.2	3.1 %	937.2	3.1 %
Anvil Mtn Correctional Center	6,174.1	6,174.1	6,154.5	6,154.5	6,358.1	184.0	3.0 %	184.0	3.0 %	203.6	3.3 %	203.6	3.3 %
Combined Hiland Mtn Corr Ctr	13,153.1	13,153.1	13,133.5	13,133.5	13,554.5	401.4	3.1 %	401.4	3.1 %	421.0	3.2 %	421.0	3.2 %
Fairbanks Correctional Center	11,201.3	11,201.3	11,181.7	11,181.7	11,538.4	337.1	3.0 %	337.1	3.0 %	356.7	3.2 %	356.7	3.2 %
Goose Creek Correctional Cente	38,842.9	38,842.9	38,823.3	38,823.3	40,020.2	1,177.3	3.0 %	1,177.3	3.0 %	1,196.9	3.1 %	1,196.9	3.1 %
Ketchikan Correctional Center	4,414.4	4,414.4	4,394.8	4,394.8	4,530.9	116.5	2.6 %	116.5	2.6 %	136.1	3.1 %	136.1	3.1 %
Lemon Creek Correctional Ctr	10,133.7	10,133.7	10,114.1	10,114.1	10,401.5	267.8	2.6 %	267.8	2.6 %	287.4	2.8 %	287.4	2.8 %
Mat-Su Correctional Center	6,161.6	6,161.6	6,142.0	6,142.0	6,346.1	184.5	3.0 %	184.5	3.0 %	204.1	3.3 %	204.1	3.3 %
Palmer Correctional Center	348.9	348.9	348.9	348.9	350.2	1.3	0.4 %	1.3	0.4 %	1.3	0.4 %	1.3	0.4 %
Spring Creek Correctional Ctr	23,607.1	23,607.1	23,587.5	23,587.5	24,248.5	641.4	2.7 %	641.4	2.7 %	661.0	2.8 %	661.0	2.8 %
Wildwood Correctional Center	14,261.0	14,261.0	8,261.0	14,261.0	14,530.3	269.3	1.9 %	269.3	1.9 %	6,269.3	75.9 %	269.3	1.9 %
Yukon-Kuskokwim Corr Center	8,228.7	8,098.7	8,079.1	8,079.1	8,302.1	73.4	0.9 %	203.4	2.5 %	223.0	2.8 %	223.0	2.8 %
Pt MacKenzie Correctional Farm	4,099.8	4,099.8	4,080.2	4,080.2	4,182.6	82.8	2.0 %	82.8	2.0 %	102.4	2.5 %	102.4	2.5 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI		[5] - [2] 20Adj Bas to HouseCSI		[5] - [3] 20GovAmd+ to HouseCSI		[5] - [4] House Sub to HouseCSI	
Population Management (continued)													
Prob & Parole Directors Office	822.5	822.5	822.5	822.5	829.4	6.9	0.8 %	6.9	0.8 %	6.9	0.8 %	6.9	0.8 %
Statewide Probation and Parole	17,421.0	17,421.0	17,421.0	17,421.0	17,893.7	472.7	2.7 %	472.7	2.7 %	472.7	2.7 %	472.7	2.7 %
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	1,745.8	1,776.8	31.0	1.8 %	31.0	1.8 %	31.0	1.8 %	31.0	1.8 %
Appropriation Total	218,873.4	218,972.0	231,243.9	181,532.8	187,184.4	-31,689.0	-14.5 %	-31,787.6	-14.5 %	-44,059.5	-19.1 %	5,651.6	3.1 %
Pre-Trial Services													
Pre-Trial Services	10,281.5	10,182.9	10,182.9	10,182.9	10,376.5	95.0	0.9 %	193.6	1.9 %	193.6	1.9 %	193.6	1.9 %
Appropriation Total	10,281.5	10,182.9	10,182.9	10,182.9	10,376.5	95.0	0.9 %	193.6	1.9 %	193.6	1.9 %	193.6	1.9 %
Electronic Monitoring													
Electronic Monitoring	3,223.8	3,223.8	3,223.8	5,662.7	5,717.5	2,493.7	77.4 %	2,493.7	77.4 %	2,493.7	77.4 %	54.8	1.0 %
Appropriation Total	3,223.8	3,223.8	3,223.8	5,662.7	5,717.5	2,493.7	77.4 %	2,493.7	77.4 %	2,493.7	77.4 %	54.8	1.0 %
Community Residential Centers													
Community Residential Centers	16,812.4	16,812.4	16,812.4	28,315.0	28,315.0	11,502.6	68.4 %	11,502.6	68.4 %	11,502.6	68.4 %	0.0	
Appropriation Total	16,812.4	16,812.4	16,812.4	28,315.0	28,315.0	11,502.6	68.4 %	11,502.6	68.4 %	11,502.6	68.4 %	0.0	
Health and Rehab Services													
Health & Rehab Director's Ofc	903.0	903.0	898.7	898.7	915.3	12.3	1.4 %	12.3	1.4 %	16.6	1.8 %	16.6	1.8 %
Physical Health Care	40,800.3	40,800.3	51,404.5	40,804.5	43,448.9	2,648.6	6.5 %	2,648.6	6.5 %	-7,955.6	-15.5 %	2,644.4	6.5 %
Behavioral Health Care	8,369.4	8,371.5	8,371.5	8,371.5	8,664.3	294.9	3.5 %	292.8	3.5 %	292.8	3.5 %	292.8	3.5 %
Substance Abuse Treatment Pgm	5,581.1	5,581.1	5,581.1	5,581.1	5,584.7	3.6	0.1 %	3.6	0.1 %	3.6	0.1 %	3.6	0.1 %
Sex Offender Management Progra	3,078.9	3,078.9	3,078.9	3,078.9	3,098.7	19.8	0.6 %	19.8	0.6 %	19.8	0.6 %	19.8	0.6 %
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0		0.0	
Appropriation Total	58,907.7	58,909.8	69,509.7	58,909.7	61,886.9	2,979.2	5.1 %	2,977.1	5.1 %	-7,622.8	-11.0 %	2,977.2	5.1 %
Offender Habilitation													
Education Programs	950.9	950.9	950.9	950.9	963.1	12.2	1.3 %	12.2	1.3 %	12.2	1.3 %	12.2	1.3 %
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0		0.0		0.0		0.0	
Appropriation Total	1,556.9	1,556.9	1,556.9	1,556.9	1,569.1	12.2	0.8 %	12.2	0.8 %	12.2	0.8 %	12.2	0.8 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>				
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				
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	332,749.1	332,751.2	325,168.8	308,552.2	317,632.6	-15,116.5	-4.5 %	-15,118.6	-4.5 %	-7,536.2	-2.3 %	9,080.4	2.9 %
Funding Summary													
Unrestricted General (UGF)	291,108.0	291,108.0	272,995.1	255,378.5	264,075.8	-27,032.2	-9.3 %	-27,032.2	-9.3 %	-8,919.3	-3.3 %	8,697.3	3.4 %
Designated General (DGF)	8,542.0	8,542.0	8,542.0	9,542.0	9,652.7	1,110.7	13.0 %	1,110.7	13.0 %	1,110.7	13.0 %	110.7	1.2 %
Other State Funds (Other)	25,309.5	25,311.6	32,044.7	32,044.7	32,074.4	6,764.9	26.7 %	6,762.8	26.7 %	29.7	0.1 %	29.7	0.1 %
Federal Receipts (Fed)	7,789.6	7,789.6	11,587.0	11,587.0	11,829.7	4,040.1	51.9 %	4,040.1	51.9 %	242.7	2.1 %	242.7	2.1 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
K-12 Aid to School Districts									
Foundation Program	1,216,192.1	1,216,192.1	942,446.7	1,214,932.3	1,214,932.3	-1,259.8 -0.1 %	-1,259.8 -0.1 %	272,485.6 28.9 %	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	300.0	30,300.0	30,300.0	10,300.0 51.5 %	300.0 1.0 %	30,000.0 >999 %	0.0
Appropriation Total	1,314,376.7	1,324,376.7	1,019,961.3	1,322,446.9	1,322,446.9	8,070.2 0.6 %	-1,929.8 -0.1 %	302,485.6 29.7 %	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	1,073.7	888.3	848.3	1,256.6	1,260.9	187.2 17.4 %	372.6 41.9 %	412.6 48.6 %	4.3 0.3 %
Administrative Services	1,753.8	1,753.8	1,777.8	1,777.8	1,820.3	66.5 3.8 %	66.5 3.8 %	42.5 2.4 %	42.5 2.4 %
Information Services	1,012.4	1,012.4	1,011.7	1,012.4	1,025.4	13.0 1.3 %	13.0 1.3 %	13.7 1.4 %	13.0 1.3 %
School Finance & Facilities	2,552.3	2,253.3	2,290.1	2,303.3	2,341.7	-210.6 -8.3 %	88.4 3.9 %	51.6 2.3 %	38.4 1.7 %
Child Nutrition	76,988.7	76,988.7	77,049.5	76,988.7	77,020.7	32.0	32.0	-28.8	32.0
Student and School Achievement	158,661.4	158,413.4	163,855.5	163,321.7	163,480.2	4,818.8 3.0 %	5,066.8 3.2 %	-375.3 -0.2 %	158.5 0.1 %
State System of Support	2,209.7	1,806.3	1,798.8	1,806.3	1,814.7	-395.0 -17.9 %	8.4 0.5 %	15.9 0.9 %	8.4 0.5 %
Teacher Certification	926.7	926.7	917.8	926.7	943.3	16.6 1.8 %	16.6 1.8 %	25.5 2.8 %	16.6 1.8 %
Early Learning Coordination	9,618.2	9,618.2	756.8	9,855.2	9,859.9	241.7 2.5 %	241.7 2.5 %	9,103.1 >999 %	4.7
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	262,796.9	255,661.1	250,306.3	261,248.7	261,567.1	-1,229.8 -0.5 %	5,906.0 2.3 %	11,260.8 4.5 %	318.4 0.1 %
AK State Council on the Arts									
AK State Council on the Arts	2,768.5	2,768.5	0.0	3,868.5	3,869.6	1,101.1 39.8 %	1,101.1 39.8 %	3,869.6 >999 %	1.1
Appropriation Total	2,768.5	2,768.5	0.0	3,868.5	3,869.6	1,101.1 39.8 %	1,101.1 39.8 %	3,869.6 >999 %	1.1
Commissions and Boards									
Professional Teaching Practice	258.8	258.8	252.7	258.8	259.5	0.7 0.3 %	0.7 0.3 %	6.8 2.7 %	0.7 0.3 %
Appropriation Total	258.8	258.8	252.7	258.8	259.5	0.7 0.3 %	0.7 0.3 %	6.8 2.7 %	0.7 0.3 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI				
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	11,830.7	11,430.7	11,366.3	11,430.7	11,522.9	-307.8	-2.6 %	92.2	0.8 %	156.6	1.4 %	92.2	0.8 %
MEHS Facilities Maintenance	1,442.7	1,442.7	1,192.7	1,442.7	1,444.5	1.8	0.1 %	1.8	0.1 %	251.8	21.1 %	1.8	0.1 %
Appropriation Total	13,273.4	12,873.4	12,559.0	12,873.4	12,967.4	-306.0	-2.3 %	94.0	0.7 %	408.4	3.3 %	94.0	0.7 %
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	8,444.3	8,444.3	7,336.7	7,350.4	7,426.8	-1,017.5	-12.0 %	-1,017.5	-12.0 %	90.1	1.2 %	76.4	1.0 %
Archives	1,288.4	1,288.4	1,287.9	1,288.4	1,316.7	28.3	2.2 %	28.3	2.2 %	28.8	2.2 %	28.3	2.2 %
Museum Operations	1,740.5	1,740.5	1,737.5	1,740.5	1,778.3	37.8	2.2 %	37.8	2.2 %	40.8	2.3 %	37.8	2.2 %
Online with Libraries (OWL)	670.9	670.9	0.0	670.9	670.9	0.0		0.0		670.9	>999 %	0.0	
Live Homework Help	138.2	138.2	0.0	138.2	138.2	0.0		0.0		138.2	>999 %	0.0	
APK Bldg Facilities Maintenan	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	13,312.3	13,312.3	11,607.2	12,433.5	12,576.0	-736.3	-5.5 %	-736.3	-5.5 %	968.8	8.3 %	142.5	1.1 %
Alaska Postsecondary Education													
Program Admin & Operations	17,901.5	17,901.5	17,873.9	17,901.5	17,901.5	0.0		0.0		27.6	0.2 %	0.0	
WWAMI Medical Education	3,096.4	3,096.4	0.0	3,096.4	3,096.4	0.0		0.0		3,096.4	>999 %	0.0	
Appropriation Total	20,997.9	20,997.9	17,873.9	20,997.9	20,997.9	0.0		0.0		3,124.0	17.5 %	0.0	
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0		0.0		0.0	
Appropriation Total	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0		0.0		0.0	
AK Student Loan Corporation													
Loan Servicing	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0		0.0		0.0		0.0	
Appropriation Total	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0		0.0		0.0		0.0	
Agency Total	1,664,456.9	1,666,921.1	1,349,215.5	1,670,782.8	1,671,339.5	6,882.6	0.4 %	4,418.4	0.3 %	322,124.0	23.9 %	556.7	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>				
Funding Summary													
Unrestricted General (UGF)	1,322,008.9	1,324,873.1	1,013,433.3	1,325,518.4	1,325,776.4	3,767.5	0.3 %	903.3	0.1 %	312,343.1	30.8 %	258.0	
Designated General (DGF)	26,491.2	26,091.2	18,847.9	25,058.9	25,086.9	-1,404.3	-5.3 %	-1,004.3	-3.8 %	6,239.0	33.1 %	28.0	0.1 %
Other State Funds (Other)	64,823.7	64,823.7	61,642.2	64,072.4	64,215.0	-608.7	-0.9 %	-608.7	-0.9 %	2,572.8	4.2 %	142.6	0.2 %
Federal Receipts (Fed)	251,133.1	251,133.1	255,292.1	256,133.1	256,261.2	5,128.1	2.0 %	5,128.1	2.0 %	969.1	0.4 %	128.1	0.1 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
Administration									
Office of the Commissioner	1,022.2	1,022.2	1,004.6	1,014.6	1,024.7	2.5 0.2 %	2.5 0.2 %	20.1 2.0 %	10.1 1.0 %
Administrative Services	6,404.0	6,404.0	5,727.7	5,863.0	5,988.4	-415.6 -6.5 %	-415.6 -6.5 %	260.7 4.6 %	125.4 2.1 %
State Support Services	3,278.6	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0	0.0	0.0
Appropriation Total	10,704.8	10,704.8	10,010.9	10,156.2	10,291.7	-413.1 -3.9 %	-413.1 -3.9 %	280.8 2.8 %	135.5 1.3 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	645.9	645.9	645.9	645.9	646.6	0.7 0.1 %	0.7 0.1 %	0.7 0.1 %	0.7 0.1 %
Appropriation Total	645.9	645.9	645.9	645.9	646.6	0.7 0.1 %	0.7 0.1 %	0.7 0.1 %	0.7 0.1 %
Environmental Health									
Environmental Health	17,150.5	17,150.5	16,744.0	17,150.5	17,497.9	347.4 2.0 %	347.4 2.0 %	753.9 4.5 %	347.4 2.0 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	17,150.5	17,150.5	16,744.0	17,150.5	17,497.9	347.4 2.0 %	347.4 2.0 %	753.9 4.5 %	347.4 2.0 %
Air Quality									
Air Quality	10,436.5	10,436.5	10,400.1	10,432.1	10,629.9	193.4 1.9 %	193.4 1.9 %	229.8 2.2 %	197.8 1.9 %
Appropriation Total	10,436.5	10,436.5	10,400.1	10,432.1	10,629.9	193.4 1.9 %	193.4 1.9 %	229.8 2.2 %	197.8 1.9 %
Spill Prevention and Response									
Spill Prevention and Response	19,747.6	19,747.6	19,747.6	19,747.6	20,137.7	390.1 2.0 %	390.1 2.0 %	390.1 2.0 %	390.1 2.0 %
Appropriation Total	19,747.6	19,747.6	19,747.6	19,747.6	20,137.7	390.1 2.0 %	390.1 2.0 %	390.1 2.0 %	390.1 2.0 %
Water									
Water Quality Infrastructure	22,566.6	22,566.6	19,056.9	22,537.7	22,818.1	251.5 1.1 %	251.5 1.1 %	3,761.2 19.7 %	280.4 1.2 %
Appropriation Total	22,566.6	22,566.6	19,056.9	22,537.7	22,818.1	251.5 1.1 %	251.5 1.1 %	3,761.2 19.7 %	280.4 1.2 %
Agency Total	81,251.9	81,251.9	76,605.4	80,670.0	82,021.9	770.0 0.9 %	770.0 0.9 %	5,416.5 7.1 %	1,351.9 1.7 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>		<u>[5] - [2] 20Adj Bas to HouseCSI</u>		<u>[5] - [3] 20GovAmd+ to HouseCSI</u>		<u>[5] - [4] House Sub to HouseCSI</u>	
Funding Summary													
Unrestricted General (UGF)	15,391.8	15,391.8	15,019.7	15,359.9	15,572.8	181.0	1.2 %	181.0	1.2 %	553.1	3.7 %	212.9	1.4 %
Designated General (DGF)	24,919.9	24,919.9	24,629.9	24,719.9	25,234.5	314.6	1.3 %	314.6	1.3 %	604.6	2.5 %	514.6	2.1 %
Other State Funds (Other)	17,583.9	17,583.9	13,625.9	17,083.9	17,367.6	-216.3	-1.2 %	-216.3	-1.2 %	3,741.7	27.5 %	283.7	1.7 %
Federal Receipts (Fed)	23,356.3	23,356.3	23,329.9	23,506.3	23,847.0	490.7	2.1 %	490.7	2.1 %	517.1	2.2 %	340.7	1.4 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI				
Commercial Fisheries													
SE Region Fisheries Mgmt.	13,253.6	13,273.6	13,540.9	13,400.4	13,590.8	337.2	2.5 %	317.2	2.4 %	49.9	0.4 %	190.4	1.4 %
Central Region Fisheries Mgmt.	11,132.5	10,312.5	10,905.4	11,190.7	11,357.6	225.1	2.0 %	1,045.1	10.1 %	452.2	4.1 %	166.9	1.5 %
AYK Region Fisheries Mgmt.	10,143.8	10,025.6	9,413.8	9,860.6	9,991.1	-152.7	-1.5 %	-34.5	-0.3 %	577.3	6.1 %	130.5	1.3 %
Westward Region Fisheries Mgmt	14,503.8	14,503.8	14,159.3	14,463.8	14,668.8	165.0	1.1 %	165.0	1.1 %	509.5	3.6 %	205.0	1.4 %
Statewide Fisheries Management	18,935.1	17,835.1	18,807.7	18,935.1	19,175.9	240.8	1.3 %	1,340.8	7.5 %	368.2	2.0 %	240.8	1.3 %
Commercial Fish Entry Commissi	3,128.4	3,128.4	3,125.7	3,128.4	3,128.4	0.0		0.0		2.7	0.1 %	0.0	
Appropriation Total	71,097.2	69,079.0	69,952.8	70,979.0	71,912.6	815.4	1.1 %	2,833.6	4.1 %	1,959.8	2.8 %	933.6	1.3 %
Sport Fisheries													
Sport Fisheries	42,232.7	42,223.6	42,289.8	42,423.6	42,968.3	735.6	1.7 %	744.7	1.8 %	678.5	1.6 %	544.7	1.3 %
Sport Fish Hatcheries	5,849.9	5,849.9	5,846.5	5,849.9	5,894.0	44.1	0.8 %	44.1	0.8 %	47.5	0.8 %	44.1	0.8 %
Appropriation Total	48,082.6	48,073.5	48,136.3	48,273.5	48,862.3	779.7	1.6 %	788.8	1.6 %	726.0	1.5 %	588.8	1.2 %
Wildlife Conservation													
Wildlife Conservation	48,858.0	47,858.0	47,043.0	48,658.0	49,384.3	526.3	1.1 %	1,526.3	3.2 %	2,341.3	5.0 %	726.3	1.5 %
Hunter Ed Public Shooting Rang	983.3	983.3	983.3	983.3	1,002.7	19.4	2.0 %	19.4	2.0 %	19.4	2.0 %	19.4	2.0 %
Appropriation Total	49,841.3	48,841.3	48,026.3	49,641.3	50,387.0	545.7	1.1 %	1,545.7	3.2 %	2,360.7	4.9 %	745.7	1.5 %
Statewide Support Services													
Commissioner's Office	1,325.6	1,325.6	1,300.1	1,312.9	1,313.0	-12.6	-1.0 %	-12.6	-1.0 %	12.9	1.0 %	0.1	
Administrative Services	11,538.5	11,538.5	11,436.7	11,442.1	11,587.0	48.5	0.4 %	48.5	0.4 %	150.3	1.3 %	144.9	1.3 %
Boards of Fisheries and Game	1,255.8	1,255.8	1,177.2	1,255.8	1,263.4	7.6	0.6 %	7.6	0.6 %	86.2	7.3 %	7.6	0.6 %
Advisory Committees	522.8	522.8	461.1	522.8	536.1	13.3	2.5 %	13.3	2.5 %	75.0	16.3 %	13.3	2.5 %
Habitat	5,572.4	5,572.4	5,328.4	5,572.4	5,686.3	113.9	2.0 %	113.9	2.0 %	357.9	6.7 %	113.9	2.0 %
State Subsistence Research	5,356.0	5,474.2	5,161.4	5,474.2	5,584.6	228.6	4.3 %	110.4	2.0 %	423.2	8.2 %	110.4	2.0 %
EVOS Trustee Council	2,392.3	2,392.3	2,383.7	2,388.0	2,388.0	-4.3	-0.2 %	-4.3	-0.2 %	4.3	0.2 %	0.0	
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0		0.0		0.0		0.0	
Appropriation Total	33,064.2	33,182.4	32,349.4	33,069.0	33,459.2	395.0	1.2 %	276.8	0.8 %	1,109.8	3.4 %	390.2	1.2 %
Agency Total	202,085.3	199,176.2	198,464.8	201,962.8	204,621.1	2,535.8	1.3 %	5,444.9	2.7 %	6,156.3	3.1 %	2,658.3	1.3 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>		<u>[5] - [2] 20Adj Bas to HouseCSI</u>		<u>[5] - [3] 20GovAmd+ to HouseCSI</u>		<u>[5] - [4] House Sub to HouseCSI</u>	
Funding Summary													
Unrestricted General (UGF)	51,583.3	51,577.2	50,410.2	52,603.4	53,443.7	1,860.4	3.6 %	1,866.5	3.6 %	3,033.5	6.0 %	840.3	1.6 %
Designated General (DGF)	15,636.2	14,233.2	14,138.9	14,186.2	14,282.7	-1,353.5	-8.7 %	49.5	0.3 %	143.8	1.0 %	96.5	0.7 %
Other State Funds (Other)	67,053.3	65,553.3	65,800.3	67,392.5	68,205.4	1,152.1	1.7 %	2,652.1	4.0 %	2,405.1	3.7 %	812.9	1.2 %
Federal Receipts (Fed)	67,812.5	67,812.5	68,115.4	67,780.7	68,689.3	876.8	1.3 %	876.8	1.3 %	573.9	0.8 %	908.6	1.3 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI			
Commissions/Special Offices												
Human Rights Commission	2,457.6	2,457.6	2,448.2	2,448.2	2,448.2	-9.4	-0.4 %	-9.4	-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	2,457.6	2,457.6	2,448.2	3,448.2	3,448.2	990.6	40.3 %	990.6	40.3 %	1,000.0	40.8 %	0.0
Executive Operations												
Executive Office	13,659.9	12,091.2	11,638.7	10,818.7	10,818.7	-2,841.2	-20.8 %	-1,272.5	-10.5 %	-820.0	-7.0 %	0.0
Governor's House	740.7	740.7	735.5	735.5	735.5	-5.2	-0.7 %	-5.2	-0.7 %	0.0	0.0	
Contingency Fund	550.0	550.0	250.0	250.0	250.0	-300.0	-54.5 %	-300.0	-54.5 %	0.0	0.0	
Lieutenant Governor	1,143.6	1,143.6	1,073.7	1,073.7	1,073.7	-69.9	-6.1 %	-69.9	-6.1 %	0.0	0.0	
Appropriation Total	16,094.2	14,525.5	13,697.9	12,877.9	12,877.9	-3,216.3	-20.0 %	-1,647.6	-11.3 %	-820.0	-6.0 %	0.0
Office of Gov State Fac Rent												
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	0.0		0.0		0.0	0.0	
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	5,920.9	5,920.9	5,920.9	3,354.8	130.7 %	3,354.8	130.7 %	0.0	0.0	
Appropriation Total	2,566.1	2,566.1	5,920.9	5,920.9	5,920.9	3,354.8	130.7 %	3,354.8	130.7 %	0.0	0.0	
Elections												
Elections	6,546.8	6,099.6	6,008.1	6,008.1	6,008.1	-538.7	-8.2 %	-91.5	-1.5 %	0.0	0.0	
Appropriation Total	6,546.8	6,099.6	6,008.1	6,008.1	6,008.1	-538.7	-8.2 %	-91.5	-1.5 %	0.0	0.0	
Agency Total	28,751.5	26,735.6	29,161.9	29,341.9	29,341.9	590.4	2.1 %	2,606.3	9.7 %	180.0	0.6 %	0.0
Funding Summary												
Unrestricted General (UGF)	27,683.2	25,560.5	24,654.3	24,941.1	24,941.1	-2,742.1	-9.9 %	-619.4	-2.4 %	286.8	1.2 %	0.0
Designated General (DGF)	0.0	106.8	106.8	0.0	0.0	0.0		-106.8	-100.0 %	-106.8	-100.0 %	0.0
Other State Funds (Other)	838.3	838.3	4,171.8	4,171.8	4,171.8	3,333.5	397.7 %	3,333.5	397.7 %	0.0	0.0	
Federal Receipts (Fed)	230.0	230.0	229.0	229.0	229.0	-1.0	-0.4 %	-1.0	-0.4 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
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	1,405.1	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %	32.4 2.3 %
Pioneer Homes	62,703.1	62,703.1	62,698.9	72,698.9	75,549.3	12,846.2 20.5 %	12,846.2 20.5 %	12,850.4 20.5 %	2,850.4 3.9 %
Appropriation Total	64,117.3	64,117.3	85,006.8	100,006.8	102,889.6	38,772.3 60.5 %	38,772.3 60.5 %	17,882.8 21.0 %	2,882.8 2.9 %
Alaska Psychiatric Institute									
Alaska Psychiatric Institute	36,755.5	33,655.5	43,674.1	33,655.5	35,587.6	-1,167.9 -3.2 %	1,932.1 5.7 %	-8,086.5 -18.5 %	1,932.1 5.7 %
Appropriation Total	36,755.5	33,655.5	43,674.1	33,655.5	35,587.6	-1,167.9 -3.2 %	1,932.1 5.7 %	-8,086.5 -18.5 %	1,932.1 5.7 %
Behavioral Health									
BH Treatment and Recovery Gran	61,765.9	59,794.5	52,009.5	64,009.5	64,009.5	2,243.6 3.6 %	4,215.0 7.0 %	12,000.0 23.1 %	0.0
Alcohol Safety Action Program	5,266.5	5,266.5	5,262.8	5,262.8	5,350.2	83.7 1.6 %	83.7 1.6 %	87.4 1.7 %	87.4 1.7 %
Behavioral Health Administrati	17,808.0	17,195.3	17,967.6	18,032.6	18,227.3	419.3 2.4 %	1,032.0 6.0 %	259.7 1.4 %	194.7 1.1 %
BH Prev & Early Intervntn Gran	8,695.3	8,695.3	8,695.3	8,695.3	8,695.3	0.0	0.0	0.0	0.0
Designated Eval & Treatment	10,794.8	3,794.8	2,794.8	2,794.8	2,794.8	-8,000.0 -74.1 %	-1,000.0 -26.4 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	1,048.7	516.8	948.6	948.6	969.9	-78.8 -7.5 %	453.1 87.7 %	21.3 2.2 %	21.3 2.2 %
Suicide Prevention Council	657.7	657.7	648.4	648.4	652.5	-5.2 -0.8 %	-5.2 -0.8 %	4.1 0.6 %	4.1 0.6 %
Residential Child Care	3,482.8	3,469.5	3,469.5	3,469.5	3,478.7	-4.1 -0.1 %	9.2 0.3 %	9.2 0.3 %	9.2 0.3 %
Appropriation Total	109,519.7	99,390.4	91,796.5	103,861.5	104,178.2	-5,341.5 -4.9 %	4,787.8 4.8 %	12,381.7 13.5 %	316.7 0.3 %
Children's Services									
Children's Services Management	11,875.7	11,875.7	11,799.1	11,799.1	11,924.2	48.5 0.4 %	48.5 0.4 %	125.1 1.1 %	125.1 1.1 %
Children's Services Training	1,776.2	1,776.2	1,776.2	1,776.2	1,776.2	0.0	0.0	0.0	0.0
Front Line Social Workers	65,867.9	66,567.9	66,949.0	66,949.0	68,540.1	2,672.2 4.1 %	1,972.2 3.0 %	1,591.1 2.4 %	1,591.1 2.4 %
Family Preservation	17,325.1	17,325.1	17,325.1	17,325.1	17,325.1	0.0	0.0	0.0	0.0
Foster Care Base Rate	20,151.4	20,151.4	20,151.4	20,151.4	20,151.4	0.0	0.0	0.0	0.0
Foster Care Augmented Rate	1,406.1	1,406.1	1,406.1	1,406.1	1,406.1	0.0	0.0	0.0	0.0
Foster Care Special Need	11,711.3	11,011.3	11,011.3	11,011.3	11,011.3	-700.0 -6.0 %	0.0	0.0	0.0
Subsidized Adoptions/Guardians	37,045.5	37,045.5	37,045.5	37,045.5	37,045.5	0.0	0.0	0.0	0.0
Appropriation Total	167,159.2	167,159.2	167,463.7	167,463.7	169,179.9	2,020.7 1.2 %	2,020.7 1.2 %	1,716.2 1.0 %	1,716.2 1.0 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
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	2,183.9	2,183.9	2,120.7	2,120.7	2,170.0	-13.9 -0.6 %	-13.9 -0.6 %	49.3 2.3 %	49.3 2.3 %
Residential Licensing	4,605.1	4,605.1	4,591.5	4,591.5	4,661.6	56.5 1.2 %	56.5 1.2 %	70.1 1.5 %	70.1 1.5 %
Medical Assistance Admin.	12,401.3	11,927.2	11,907.2	11,907.2	12,130.2	-271.1 -2.2 %	203.0 1.7 %	223.0 1.9 %	223.0 1.9 %
Rate Review	2,687.5	2,687.5	2,684.7	2,684.7	2,741.6	54.1 2.0 %	54.1 2.0 %	56.9 2.1 %	56.9 2.1 %
Appropriation Total	22,031.7	21,557.6	21,458.0	21,458.0	21,857.3	-174.4 -0.8 %	299.7 1.4 %	399.3 1.9 %	399.3 1.9 %
Juvenile Justice									
McLaughlin Youth Center	17,968.9	17,968.9	17,968.9	17,968.9	18,569.6	600.7 3.3 %	600.7 3.3 %	600.7 3.3 %	600.7 3.3 %
Mat-Su Youth Facility	2,409.0	2,409.0	2,409.0	2,409.0	2,504.2	95.2 4.0 %	95.2 4.0 %	95.2 4.0 %	95.2 4.0 %
Kenai Peninsula Youth Facility	2,137.5	2,137.5	2,137.5	2,137.5	2,211.3	73.8 3.5 %	73.8 3.5 %	73.8 3.5 %	73.8 3.5 %
Fairbanks Youth Facility	4,845.7	4,845.7	4,845.7	4,845.7	5,017.9	172.2 3.6 %	172.2 3.6 %	172.2 3.6 %	172.2 3.6 %
Bethel Youth Facility	5,006.8	5,006.8	5,006.8	5,006.8	5,179.7	172.9 3.5 %	172.9 3.5 %	172.9 3.5 %	172.9 3.5 %
Nome Youth Facility	2,684.4	2,684.4	684.4	2,684.4	2,784.3	99.9 3.7 %	99.9 3.7 %	2,099.9 306.8 %	99.9 3.7 %
Johnson Youth Center	4,311.5	4,311.5	4,311.5	4,311.5	4,450.7	139.2 3.2 %	139.2 3.2 %	139.2 3.2 %	139.2 3.2 %
Probation Services	16,439.2	16,435.1	16,435.1	16,435.1	16,811.2	372.0 2.3 %	376.1 2.3 %	376.1 2.3 %	376.1 2.3 %
Delinquency Prevention	1,315.0	1,315.0	1,315.0	1,315.0	1,315.0	0.0	0.0	0.0	0.0
Youth Courts	531.1	531.1	531.1	531.1	532.6	1.5 0.3 %	1.5 0.3 %	1.5 0.3 %	1.5 0.3 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	0.0	0.0
Appropriation Total	59,017.7	59,013.6	57,013.6	59,013.6	60,745.1	1,727.4 2.9 %	1,731.5 2.9 %	3,731.5 6.5 %	1,731.5 2.9 %
Public Assistance									
ATAP	26,285.7	23,745.2	23,745.2	23,745.2	23,745.2	-2,540.5 -9.7 %	0.0	0.0	0.0
Adult Public Assistance	62,086.9	62,086.9	47,386.9	62,086.9	62,086.9	0.0	0.0	14,700.0 31.0 %	0.0
Child Care Benefits	41,909.8	41,517.0	41,463.2	41,463.2	41,559.9	-349.9 -0.8 %	42.9 0.1 %	96.7 0.2 %	96.7 0.2 %
General Relief Assistance	1,205.4	1,205.4	605.4	1,205.4	1,205.4	0.0	0.0	600.0 99.1 %	0.0
Tribal Assistance Programs	17,172.0	17,172.0	17,172.0	17,172.0	17,172.0	0.0	0.0	0.0	0.0
PFD Hold Harmless	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	17,724.7 >999 %	0.0
Energy Assistance Program	10,122.9	9,261.5	9,261.5	9,261.5	9,261.5	-861.4 -8.5 %	0.0	0.0	0.0
Public Assistance Admin	8,129.0	8,315.1	8,284.6	8,284.6	8,370.6	241.6 3.0 %	55.5 0.7 %	86.0 1.0 %	86.0 1.0 %
Public Assistance Field Svcs	52,707.4	54,054.0	51,575.4	51,575.4	52,937.8	230.4 0.4 %	-1,116.2 -2.1 %	1,362.4 2.6 %	1,362.4 2.6 %
Fraud Investigation	1,901.0	2,019.4	2,018.6	2,018.6	2,068.4	167.4 8.8 %	49.0 2.4 %	49.8 2.5 %	49.8 2.5 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
Public Assistance (continued)									
Quality Control	2,729.7	2,713.3	2,703.6	2,703.6	2,777.9	48.2 1.8 %	64.6 2.4 %	74.3 2.7 %	74.3 2.7 %
Work Services	10,957.5	10,577.0	10,572.9	10,572.9	10,595.1	-362.4 -3.3 %	18.1 0.2 %	22.2 0.2 %	22.2 0.2 %
Women, Infants and Children	27,134.4	27,134.4	27,105.5	27,105.5	27,139.1	4.7	4.7	33.6 0.1 %	33.6 0.1 %
Appropriation Total	280,066.4	277,525.9	241,894.8	274,919.5	276,644.5	-3,421.9 -1.2 %	-881.4 -0.3 %	34,749.7 14.4 %	1,725.0 0.6 %
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	28,774.3	28,395.4	26,395.4	28,395.4	29,953.9	1,179.6 4.1 %	1,558.5 5.5 %	3,558.5 13.5 %	1,558.5 5.5 %
Women, Children, Family Health	14,166.6	14,166.6	14,105.2	14,105.2	14,238.0	71.4 0.5 %	71.4 0.5 %	132.8 0.9 %	132.8 0.9 %
Public Health Admin Svcs	4,869.6	4,109.6	10,601.7	10,601.7	10,656.6	5,787.0 118.8 %	6,547.0 159.3 %	54.9 0.5 %	54.9 0.5 %
Emergency Programs	10,847.1	10,847.1	10,847.1	10,847.1	10,921.6	74.5 0.7 %	74.5 0.7 %	74.5 0.7 %	74.5 0.7 %
Chronic Disease Prev/Hlth Prom	16,897.7	16,887.7	16,837.2	16,837.2	16,932.4	34.7 0.2 %	44.7 0.3 %	95.2 0.6 %	95.2 0.6 %
Epidemiology	24,468.6	24,468.6	28,968.6	28,968.6	29,151.5	4,682.9 19.1 %	4,682.9 19.1 %	182.9 0.6 %	182.9 0.6 %
Bureau of Vital Statistics	4,781.5	4,781.5	4,772.1	4,772.1	4,846.0	64.5 1.3 %	64.5 1.3 %	73.9 1.5 %	73.9 1.5 %
Emergency Medical Svcs Grants	3,343.7	3,343.7	3,343.7	3,343.7	3,343.7	0.0	0.0	0.0	0.0
State Medical Examiner	3,241.6	3,241.6	3,241.6	3,241.6	3,286.9	45.3 1.4 %	45.3 1.4 %	45.3 1.4 %	45.3 1.4 %
Public Health Laboratories	7,101.6	7,101.6	7,089.0	7,089.0	7,203.5	101.9 1.4 %	101.9 1.4 %	114.5 1.6 %	114.5 1.6 %
Appropriation Total	118,492.3	117,343.4	126,201.6	128,201.6	130,534.1	12,041.8 10.2 %	13,190.7 11.2 %	4,332.5 3.4 %	2,332.5 1.8 %
Senior and Disabilities Svcs									
SDS Community Based Grants	19,131.1	19,131.1	19,131.1	19,131.1	19,131.1	0.0	0.0	0.0	0.0
Early Interventn/Infant Learn	9,677.7	9,641.4	9,641.4	9,641.4	9,641.4	-36.3 -0.4 %	0.0	0.0	0.0
Senior/Disabilities Svcs Admin	24,042.3	23,239.9	23,116.2	23,116.2	23,840.9	-201.4 -0.8 %	601.0 2.6 %	724.7 3.1 %	724.7 3.1 %
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	333.6	214.0	339.9	339.9	344.9	11.3 3.4 %	130.9 61.2 %	5.0 1.5 %	5.0 1.5 %
Governor's Cncl/Disabilities	1,810.7	1,432.2	1,714.3	1,714.3	1,735.0	-75.7 -4.2 %	302.8 21.1 %	20.7 1.2 %	20.7 1.2 %
Appropriation Total	62,136.8	60,800.0	61,084.3	61,084.3	61,834.7	-302.1 -0.5 %	1,034.7 1.7 %	750.4 1.2 %	750.4 1.2 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
Departmental Support Services									
Public Affairs	1,720.1	1,706.6	1,705.7	1,705.7	1,745.8	25.7 1.5 %	39.2 2.3 %	40.1 2.4 %	40.1 2.4 %
Quality Assurance and Audit	972.1	972.1	972.1	972.1	990.8	18.7 1.9 %	18.7 1.9 %	18.7 1.9 %	18.7 1.9 %
Commissioner's Office	4,403.4	4,363.4	4,298.6	4,298.6	4,341.9	-61.5 -1.4 %	-21.5 -0.5 %	43.3 1.0 %	43.3 1.0 %
Administrative Support Svcs	13,152.5	13,152.5	13,244.1	13,244.1	13,534.5	382.0 2.9 %	382.0 2.9 %	290.4 2.2 %	290.4 2.2 %
Facilities Management	939.7	939.7	936.8	936.8	960.9	21.2 2.3 %	21.2 2.3 %	24.1 2.6 %	24.1 2.6 %
Information Technology Service	16,866.0	16,879.5	16,876.2	16,876.2	17,221.3	355.3 2.1 %	341.8 2.0 %	345.1 2.0 %	345.1 2.0 %
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0	0.0	0.0
Appropriation Total	42,753.8	42,713.8	42,733.5	42,733.5	43,495.2	741.4 1.7 %	781.4 1.8 %	761.7 1.8 %	761.7 1.8 %
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	2,226,604.4	1,563,604.4	0.0	0.0	0.0	-2,226,604.4 -100.0 %	-1,563,604.4 -100.0 %	0.0
Behavioral Health Medicaid Svc	257,137.8	-2,650.0	0.0	257,296.8	257,296.8	159.0 0.1 %	259,946.8 <-999 %	257,296.8 >999 %	0.0
Adult Prev Dental Medicaid Svc	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0	0.0	27,004.5 >999 %	0.0
Health Care Medicaid Services	1,406,555.3	-1,229.3	0.0	1,394,338.9	1,394,338.9	-12,216.4 -0.9 %	1,395,568.2 <-999 %	1,394,338.9 >999 %	0.0
Senior/Disabilities Medicaid S	574,968.7	0.0	0.0	574,968.7	574,968.7	0.0	574,968.7 >999 %	574,968.7 >999 %	0.0
Appropriation Total	2,265,666.3	2,249,729.6	1,563,604.4	2,253,608.9	2,253,608.9	-12,057.4 -0.5 %	3,879.3 0.2 %	690,004.5 44.1 %	0.0
Agency Total	3,249,951.5	3,215,241.1	2,501,931.3	3,268,241.7	3,282,789.9	32,838.4 1.0 %	67,548.8 2.1 %	780,858.6 31.2 %	14,548.2 0.4 %
Funding Summary									
Unrestricted General (UGF)	1,146,733.1	1,133,157.7	837,703.2	1,112,811.0	1,119,075.6	-27,657.5 -2.4 %	-14,082.1 -1.2 %	281,372.4 33.6 %	6,264.6 0.6 %
Designated General (DGF)	87,213.1	79,388.1	92,651.4	98,571.8	100,377.5	13,164.4 15.1 %	20,989.4 26.4 %	7,726.1 8.3 %	1,805.7 1.8 %
Other State Funds (Other)	123,855.6	118,238.6	135,634.7	148,445.0	151,783.3	27,927.7 22.5 %	33,544.7 28.4 %	16,148.6 11.9 %	3,338.3 2.2 %
Federal Receipts (Fed)	1,892,149.7	1,884,456.7	1,435,942.0	1,908,413.9	1,911,553.5	19,403.8 1.0 %	27,096.8 1.4 %	475,611.5 33.1 %	3,139.6 0.2 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
Commissioner and Admin Svcs									
Commissioner's Office	1,002.3	1,002.3	989.7	989.7	989.7	-12.6 -1.3 %	-12.6 -1.3 %	0.0	0.0
Workforce Investment Board	476.0	476.0	467.2	467.2	474.9	-1.1 -0.2 %	-1.1 -0.2 %	7.7 1.6 %	7.7 1.6 %
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	3,835.1	3,835.1	3,840.6	3,840.6	3,907.3	72.2 1.9 %	72.2 1.9 %	66.7 1.7 %	66.7 1.7 %
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	5,570.5	5,570.5	5,567.3	5,567.3	5,637.9	67.4 1.2 %	67.4 1.2 %	70.6 1.3 %	70.6 1.3 %
Labor Market Information	4,283.1	4,204.1	4,266.3	4,266.3	4,355.8	72.7 1.7 %	151.7 3.6 %	89.5 2.1 %	89.5 2.1 %
Appropriation Total	18,393.1	18,314.1	18,355.8	18,355.8	18,590.3	197.2 1.1 %	276.2 1.5 %	234.5 1.3 %	234.5 1.3 %
Workers' Compensation									
Workers' Compensation	5,704.2	5,644.4	5,635.6	5,635.6	5,763.7	59.5 1.0 %	119.3 2.1 %	128.1 2.3 %	128.1 2.3 %
Workers' Comp Appeals Comm	421.6	421.6	421.6	421.6	424.9	3.3 0.8 %	3.3 0.8 %	3.3 0.8 %	3.3 0.8 %
WC Benefits Guaranty Fund	774.9	774.9	774.9	774.9	778.5	3.6 0.5 %	3.6 0.5 %	3.6 0.5 %	3.6 0.5 %
Second Injury Fund	3,248.1	2,848.1	2,848.1	2,848.1	2,851.2	-396.9 -12.2 %	3.1 0.1 %	3.1 0.1 %	3.1 0.1 %
Fishermen's Fund	1,389.6	1,389.6	1,385.0	1,385.0	1,391.9	2.3 0.2 %	2.3 0.2 %	6.9 0.5 %	6.9 0.5 %
Appropriation Total	11,538.4	11,078.6	11,065.2	11,065.2	11,210.2	-328.2 -2.8 %	131.6 1.2 %	145.0 1.3 %	145.0 1.3 %
Labor Standards and Safety									
Wage and Hour Administration	2,393.3	2,393.3	2,389.8	2,393.3	2,452.5	59.2 2.5 %	59.2 2.5 %	62.7 2.6 %	59.2 2.5 %
Mechanical Inspection	2,902.1	2,902.1	2,845.5	2,902.1	2,961.2	59.1 2.0 %	59.1 2.0 %	115.7 4.1 %	59.1 2.0 %
Occupational Safety and Health	5,545.9	5,545.9	5,491.5	5,545.9	5,632.0	86.1 1.6 %	86.1 1.6 %	140.5 2.6 %	86.1 1.6 %
Alaska Safety Advisory Council	160.8	160.8	185.0	185.0	185.0	24.2 15.0 %	24.2 15.0 %	0.0	0.0
Appropriation Total	11,002.1	11,002.1	10,911.8	11,026.3	11,230.7	228.6 2.1 %	228.6 2.1 %	318.9 2.9 %	204.4 1.9 %
Employment & Training Services									
DETS Administration	1,381.7	1,381.7	1,377.2	1,377.2	1,401.2	19.5 1.4 %	19.5 1.4 %	24.0 1.7 %	24.0 1.7 %
Workforce Services	17,629.0	17,503.5	17,474.7	17,474.7	17,720.4	91.4 0.5 %	216.9 1.2 %	245.7 1.4 %	245.7 1.4 %
Workforce Development	26,045.9	26,045.9	26,498.2	26,498.2	26,579.0	533.1 2.0 %	533.1 2.0 %	80.8 0.3 %	80.8 0.3 %
Unemployment Insurance	22,909.0	22,909.0	22,882.6	22,882.6	23,399.2	490.2 2.1 %	490.2 2.1 %	516.6 2.3 %	516.6 2.3 %
Appropriation Total	67,965.6	67,840.1	68,232.7	68,232.7	69,099.8	1,134.2 1.7 %	1,259.7 1.9 %	867.1 1.3 %	867.1 1.3 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>				
Vocational Rehabilitation													
Voc Rehab Administration	1,242.4	1,242.4	1,239.7	1,239.7	1,252.4	10.0	0.8 %	10.0	0.8 %	12.7	1.0 %	12.7	1.0 %
Client Services	16,745.0	16,745.0	16,713.1	16,713.1	17,007.7	262.7	1.6 %	262.7	1.6 %	294.6	1.8 %	294.6	1.8 %
Disability Determination	5,278.6	5,278.6	5,791.5	5,791.5	5,880.3	601.7	11.4 %	601.7	11.4 %	88.8	1.5 %	88.8	1.5 %
Special Projects	1,242.5	1,242.5	1,242.0	1,242.0	1,242.6	0.1		0.1		0.6		0.6	
Appropriation Total	24,508.5	24,508.5	24,986.3	24,986.3	25,383.0	874.5	3.6 %	874.5	3.6 %	396.7	1.6 %	396.7	1.6 %
AVTEC													
Alaska Vocational Tech Center	12,512.5	12,512.5	12,580.0	12,580.0	12,663.5	151.0	1.2 %	151.0	1.2 %	83.5	0.7 %	83.5	0.7 %
AVTEC Facilities Maintenance	2,155.3	2,155.3	2,155.3	2,155.3	2,173.0	17.7	0.8 %	17.7	0.8 %	17.7	0.8 %	17.7	0.8 %
Appropriation Total	14,667.8	14,667.8	14,735.3	14,735.3	14,836.5	168.7	1.2 %	168.7	1.2 %	101.2	0.7 %	101.2	0.7 %
Agency Total	148,075.5	147,411.2	148,287.1	148,401.6	150,350.5	2,275.0	1.5 %	2,939.3	2.0 %	2,063.4	1.4 %	1,948.9	1.3 %
Funding Summary													
Unrestricted General (UGF)	20,697.2	20,697.2	20,402.7	20,413.0	20,603.4	-93.8	-0.5 %	-93.8	-0.5 %	200.7	1.0 %	190.4	0.9 %
Designated General (DGF)	35,766.7	35,306.9	36,036.2	36,110.1	36,418.4	651.7	1.8 %	1,111.5	3.1 %	382.2	1.1 %	308.3	0.9 %
Other State Funds (Other)	17,104.3	16,899.8	16,957.6	16,961.4	17,131.9	27.6	0.2 %	232.1	1.4 %	174.3	1.0 %	170.5	1.0 %
Federal Receipts (Fed)	74,507.3	74,507.3	74,890.6	74,917.1	76,196.8	1,689.5	2.3 %	1,689.5	2.3 %	1,306.2	1.7 %	1,279.7	1.7 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI		[5] - [2] 20Adj Bas to HouseCSI		[5] - [3] 20GovAmd+ to HouseCSI		[5] - [4] House Sub to HouseCSI	
Criminal Division													
First Judicial District	2,136.5	2,061.5	2,049.2	2,387.0	2,406.7	270.2	12.6 %	345.2	16.7 %	357.5	17.4 %	19.7	0.8 %
Second Judicial District	1,533.8	1,533.8	1,579.0	1,676.8	1,693.6	159.8	10.4 %	159.8	10.4 %	114.6	7.3 %	16.8	1.0 %
Third Judicial: Anchorage	7,697.8	7,697.8	7,770.5	8,197.4	8,274.0	576.2	7.5 %	576.2	7.5 %	503.5	6.5 %	76.6	0.9 %
Third JD: Outside Anchorage	5,422.0	5,422.0	5,409.2	5,593.1	5,657.3	235.3	4.3 %	235.3	4.3 %	248.1	4.6 %	64.2	1.1 %
Fourth Judicial District	6,360.9	6,612.5	6,672.1	6,932.2	6,995.7	634.8	10.0 %	383.2	5.8 %	323.6	4.9 %	63.5	0.9 %
Criminal Justice Litigation	2,240.2	2,409.2	2,347.7	2,347.7	2,354.4	114.2	5.1 %	-54.8	-2.3 %	6.7	0.3 %	6.7	0.3 %
Criminal Appeals/Special Lit	7,462.8	7,117.2	7,121.4	7,413.4	7,465.3	2.5		348.1	4.9 %	343.9	4.8 %	51.9	0.7 %
Appropriation Total	32,854.0	32,854.0	32,949.1	34,547.6	34,847.0	1,993.0	6.1 %	1,993.0	6.1 %	1,897.9	5.8 %	299.4	0.9 %
Civil Division													
Dep. Attny General's Office	288.7	298.7	285.4	285.4	285.4	-3.3	-1.1 %	-13.3	-4.5 %	0.0		0.0	
Child Protection	7,740.3	7,415.3	7,394.6	7,394.6	7,473.2	-267.1	-3.5 %	57.9	0.8 %	78.6	1.1 %	78.6	1.1 %
Commercial and Fair Business	5,902.0	5,827.0	5,868.4	5,868.4	5,892.5	-9.5	-0.2 %	65.5	1.1 %	24.1	0.4 %	24.1	0.4 %
Environmental Law	1,689.2	1,734.2	1,730.4	1,730.4	1,740.4	51.2	3.0 %	6.2	0.4 %	10.0	0.6 %	10.0	0.6 %
Human Services	3,051.4	3,196.4	3,190.4	3,190.4	3,212.3	160.9	5.3 %	15.9	0.5 %	21.9	0.7 %	21.9	0.7 %
Labor and State Affairs	5,022.9	4,922.9	4,910.3	4,910.3	4,916.0	-106.9	-2.1 %	-6.9	-0.1 %	5.7	0.1 %	5.7	0.1 %
Legislation/Regulations	1,314.6	1,534.6	1,531.9	1,531.9	1,534.8	220.2	16.8 %	0.2		2.9	0.2 %	2.9	0.2 %
Natural Resources	9,693.1	8,523.8	8,508.2	8,508.2	8,520.8	-1,172.3	-12.1 %	-3.0		12.6	0.1 %	12.6	0.1 %
Opinions, Appeals and Ethics	2,712.8	2,592.8	2,591.9	2,591.9	2,598.2	-114.6	-4.2 %	5.4	0.2 %	6.3	0.2 %	6.3	0.2 %
Reg Affairs Public Advocacy	2,818.5	2,818.5	2,810.8	2,810.8	2,839.2	20.7	0.7 %	20.7	0.7 %	28.4	1.0 %	28.4	1.0 %
Special Litigation	1,189.5	1,209.5	1,208.9	1,208.9	1,211.6	22.1	1.9 %	2.1	0.2 %	2.7	0.2 %	2.7	0.2 %
Information & Project Support	1,984.2	1,984.2	1,984.2	1,984.2	2,013.2	29.0	1.5 %	29.0	1.5 %	29.0	1.5 %	29.0	1.5 %
Torts & Workers' Compensation	4,157.9	4,157.9	4,148.2	4,148.2	4,184.0	26.1	0.6 %	26.1	0.6 %	35.8	0.9 %	35.8	0.9 %
Transportation Section	2,446.6	2,626.6	2,617.3	2,617.3	2,627.1	180.5	7.4 %	0.5		9.8	0.4 %	9.8	0.4 %
Appropriation Total	50,011.7	48,842.4	48,780.9	48,780.9	49,048.7	-963.0	-1.9 %	206.3	0.4 %	267.8	0.5 %	267.8	0.5 %
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	3,080.2	3,080.2	3,109.7	3,109.7	3,146.2	66.0	2.1 %	66.0	2.1 %	36.5	1.2 %	36.5	1.2 %
Law State Facilities Rent	846.3	846.3	846.3	846.3	846.3	0.0		0.0		0.0		0.0	
Appropriation Total	4,447.3	4,447.3	4,460.5	4,460.5	4,497.0	49.7	1.1 %	49.7	1.1 %	36.5	0.8 %	36.5	0.8 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>				
Agency Total	87,313.0	86,143.7	86,190.5	87,789.0	88,392.7	1,079.7	1.2 %	2,249.0	2.6 %	2,202.2	2.6 %	603.7	0.7 %
Funding Summary													
Unrestricted General (UGF)	51,589.8	50,420.5	49,826.2	51,424.7	51,811.2	221.4	0.4 %	1,390.7	2.8 %	1,985.0	4.0 %	386.5	0.8 %
Designated General (DGF)	2,882.2	2,882.2	2,877.7	2,877.7	2,907.7	25.5	0.9 %	25.5	0.9 %	30.0	1.0 %	30.0	1.0 %
Other State Funds (Other)	31,342.5	31,342.5	31,992.6	31,992.6	32,155.1	812.6	2.6 %	812.6	2.6 %	162.5	0.5 %	162.5	0.5 %
Federal Receipts (Fed)	1,498.5	1,498.5	1,494.0	1,494.0	1,518.7	20.2	1.3 %	20.2	1.3 %	24.7	1.7 %	24.7	1.7 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI		[5] - [2] 20Adj Bas to HouseCSI		[5] - [3] 20GovAmd+ to HouseCSI		[5] - [4] House Sub to HouseCSI	
Military and Veterans' Affairs													
Office of the Commissioner	7,063.2	7,063.2	6,653.0	6,653.0	6,775.9	-287.3	-4.1 %	-287.3	-4.1 %	122.9	1.8 %	122.9	1.8 %
Homeland Security & Emerg Mgt	9,628.5	9,628.5	10,346.8	10,346.8	10,495.7	867.2	9.0 %	867.2	9.0 %	148.9	1.4 %	148.9	1.4 %
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.	11,771.1	11,771.1	11,680.3	11,680.3	11,803.0	31.9	0.3 %	31.9	0.3 %	122.7	1.1 %	122.7	1.1 %
Air Guard Facilities Maint.	6,968.5	6,968.5	6,945.2	6,945.2	7,014.3	45.8	0.7 %	45.8	0.7 %	69.1	1.0 %	69.1	1.0 %
Alaska Military Youth Academy	8,868.3	8,868.3	9,491.8	9,491.8	9,702.7	834.4	9.4 %	834.4	9.4 %	210.9	2.2 %	210.9	2.2 %
Veterans' Services	2,155.3	2,055.3	2,058.7	2,058.7	2,067.9	-87.4	-4.1 %	12.6	0.6 %	9.2	0.4 %	9.2	0.4 %
State Active Duty	325.0	325.0	525.0	325.0	325.0	0.0		0.0		-200.0	-38.1 %	0.0	
Appropriation Total	47,079.9	46,979.9	47,700.8	47,800.8	48,484.5	1,404.6	3.0 %	1,504.6	3.2 %	783.7	1.6 %	683.7	1.4 %
Alaska Aerospace Corporation													
Alaska Aerospace Corporation	4,121.2	4,270.4	4,228.1	4,270.4	4,270.4	149.2	3.6 %	0.0		42.3	1.0 %	0.0	
AAC Facilities Maintenance	6,925.4	6,776.2	6,745.2	6,776.2	6,776.2	-149.2	-2.2 %	0.0		31.0	0.5 %	0.0	
Appropriation Total	11,046.6	11,046.6	10,973.3	11,046.6	11,046.6	0.0		0.0		73.3	0.7 %	0.0	
Agency Total	58,126.5	58,026.5	58,674.1	58,847.4	59,531.1	1,404.6	2.4 %	1,504.6	2.6 %	857.0	1.5 %	683.7	1.2 %
Funding Summary													
Unrestricted General (UGF)	16,969.9	16,869.9	16,029.8	16,329.8	16,553.6	-416.3	-2.5 %	-316.3	-1.9 %	523.8	3.3 %	223.8	1.4 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	10,185.3	10,185.3	11,321.6	11,194.9	11,323.6	1,138.3	11.2 %	1,138.3	11.2 %	2.0		128.7	1.1 %
Federal Receipts (Fed)	30,942.9	30,942.9	31,294.3	31,294.3	31,625.5	682.6	2.2 %	682.6	2.2 %	331.2	1.1 %	331.2	1.1 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
Administration & Support									
Commissioner's Office	8,491.1	1,569.7	1,502.7	1,502.7	1,506.1	-6,985.0 -82.3 %	-63.6 -4.1 %	3.4 0.2 %	3.4 0.2 %
Project Management & Permittin	6,305.7	6,205.7	6,072.3	6,072.3	6,076.1	-229.6 -3.6 %	-129.6 -2.1 %	3.8 0.1 %	3.8 0.1 %
Administrative Services	3,618.2	3,618.2	3,615.0	3,615.0	3,684.2	66.0 1.8 %	66.0 1.8 %	69.2 1.9 %	69.2 1.9 %
Information Resource Mgmt.	3,737.1	3,737.1	3,781.0	3,781.0	3,813.2	76.1 2.0 %	76.1 2.0 %	32.2 0.9 %	32.2 0.9 %
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0	0.0	0.0
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0	0.0
Recorder's Office/UCC	3,851.7	3,851.7	3,439.9	3,847.9	3,930.7	79.0 2.1 %	79.0 2.1 %	490.8 14.3 %	82.8 2.2 %
EVOS Trustee Council Projects	133.0	133.0	163.5	163.5	163.5	30.5 22.9 %	30.5 22.9 %	0.0	0.0
Public Information Center	638.5	638.5	638.5	638.5	651.2	12.7 2.0 %	12.7 2.0 %	12.7 2.0 %	12.7 2.0 %
Mental Health Trust Land Admin	4,539.2	4,539.2	4,504.5	4,504.5	4,504.5	-34.7 -0.8 %	-34.7 -0.8 %	0.0	0.0
Appropriation Total	35,239.2	28,217.8	27,642.1	28,050.1	28,254.2	-6,985.0 -19.8 %	36.4 0.1 %	612.1 2.2 %	204.1 0.7 %
Oil & Gas									
Oil & Gas	20,964.9	20,714.9	20,840.2	20,840.2	21,069.5	104.6 0.5 %	354.6 1.7 %	229.3 1.1 %	229.3 1.1 %
Appropriation Total	20,964.9	20,714.9	20,840.2	20,840.2	21,069.5	104.6 0.5 %	354.6 1.7 %	229.3 1.1 %	229.3 1.1 %
Fire, Land & Water Resources									
Mining, Land & Water	28,434.2	27,434.2	27,920.3	26,920.3	27,527.4	-906.8 -3.2 %	93.2 0.3 %	-392.9 -1.4 %	607.1 2.3 %
Forest Management & Develop	7,800.4	7,800.4	7,760.4	7,760.4	7,869.0	68.6 0.9 %	68.6 0.9 %	108.6 1.4 %	108.6 1.4 %
Geological/Geophysical Surveys	8,387.1	8,387.1	8,878.6	8,878.6	9,027.9	640.8 7.6 %	640.8 7.6 %	149.3 1.7 %	149.3 1.7 %
Fire Suppression Preparedness	20,499.1	20,499.1	20,499.1	20,499.1	20,781.6	282.5 1.4 %	282.5 1.4 %	282.5 1.4 %	282.5 1.4 %
Fire Suppression Activity	18,701.4	18,701.4	27,101.4	27,101.4	27,101.4	8,400.0 44.9 %	8,400.0 44.9 %	0.0	0.0
Appropriation Total	83,822.2	82,822.2	92,159.8	91,159.8	92,307.3	8,485.1 10.1 %	9,485.1 11.5 %	147.5 0.2 %	1,147.5 1.3 %
Agriculture									
Agricultural Development	2,519.3	1,758.8	0.0	1,476.3	1,532.8	-986.5 -39.2 %	-226.0 -12.8 %	1,532.8 >999 %	56.5 3.8 %
N. Latitude Plant Material Ctr	2,026.0	2,776.5	1,780.8	2,841.9	2,880.5	854.5 42.2 %	104.0 3.7 %	1,099.7 61.8 %	38.6 1.4 %
Agr Revolving Loan Pgm Admin	421.7	421.7	0.0	421.7	421.7	0.0	0.0	421.7 >999 %	0.0
Appropriation Total	4,967.0	4,957.0	1,780.8	4,739.9	4,835.0	-132.0 -2.7 %	-122.0 -2.5 %	3,054.2 171.5 %	95.1 2.0 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>				
Parks & Outdoor Recreation													
Parks Management & Access	13,477.7	13,477.7	13,074.7	13,174.7	13,396.4	-81.3	-0.6 %	-81.3	-0.6 %	321.7	2.5 %	221.7	1.7 %
History & Archaeology	2,417.0	2,417.0	2,408.4	2,408.4	2,464.9	47.9	2.0 %	47.9	2.0 %	56.5	2.3 %	56.5	2.3 %
Appropriation Total	15,894.7	15,894.7	15,483.1	15,583.1	15,861.3	-33.4	-0.2 %	-33.4	-0.2 %	378.2	2.4 %	278.2	1.8 %
Agency Total	160,888.0	152,606.6	157,906.0	160,373.1	162,327.3	1,439.3	0.9 %	9,720.7	6.4 %	4,421.3	2.8 %	1,954.2	1.2 %
Funding Summary													
Unrestricted General (UGF)	65,154.5	57,873.1	66,748.6	68,078.5	68,853.3	3,698.8	5.7 %	10,980.2	19.0 %	2,104.7	3.2 %	774.8	1.1 %
Designated General (DGF)	34,324.3	34,324.3	30,765.1	31,949.3	32,591.9	-1,732.4	-5.0 %	-1,732.4	-5.0 %	1,826.8	5.9 %	642.6	2.0 %
Other State Funds (Other)	36,164.5	36,164.5	36,081.5	36,174.6	36,527.0	362.5	1.0 %	362.5	1.0 %	445.5	1.2 %	352.4	1.0 %
Federal Receipts (Fed)	25,244.7	24,244.7	24,310.8	24,170.7	24,355.1	-889.6	-3.5 %	110.4	0.5 %	44.3	0.2 %	184.4	0.8 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI	
Fire and Life Safety										
Fire and Life Safety	4,873.9	4,873.9	4,963.9	4,873.9	4,936.3	62.4 1.3 %	62.4 1.3 %	-27.6 -0.6 %	62.4 1.3 %	
AK Fire Standards Council	370.9	370.9	370.9	370.9	374.0	3.1 0.8 %	3.1 0.8 %	3.1 0.8 %	3.1 0.8 %	
Appropriation Total	5,244.8	5,244.8	5,334.8	5,244.8	5,310.3	65.5 1.2 %	65.5 1.2 %	-24.5 -0.5 %	65.5 1.2 %	
Alaska State Troopers										
Special Projects	2,478.1	2,478.1	7,478.1	7,478.1	7,493.3	5,015.2 202.4 %	5,015.2 202.4 %	15.2 0.2 %	15.2 0.2 %	
Alaska Bureau of Highway Patro	3,147.5	3,147.5	3,147.5	3,147.5	3,281.2	133.7 4.2 %	133.7 4.2 %	133.7 4.2 %	133.7 4.2 %	
AK Bureau of Judicial Svcs	4,541.1	4,541.1	4,541.1	4,541.1	4,654.0	112.9 2.5 %	112.9 2.5 %	112.9 2.5 %	112.9 2.5 %	
Prisoner Transportation	1,954.2	1,954.2	1,954.2	1,954.2	1,954.2	0.0	0.0	0.0	0.0	
Search and Rescue	575.5	575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0	
Rural Trooper Housing	2,846.0	2,846.0	2,846.0	2,846.0	2,846.0	0.0	0.0	0.0	0.0	
SW Drug & Alcohol Enforce Unit	10,464.9	10,464.9	10,464.9	10,464.9	11,268.3	803.4 7.7 %	803.4 7.7 %	803.4 7.7 %	803.4 7.7 %	
AST Detachments	72,870.7	72,781.0	72,781.0	72,024.6	78,636.1	5,765.4 7.9 %	5,855.1 8.0 %	5,855.1 8.0 %	6,611.5 9.2 %	
Alaska Bureau of Investigation	3,369.5	3,299.9	3,425.2	3,425.2	3,751.3	381.8 11.3 %	451.4 13.7 %	326.1 9.5 %	326.1 9.5 %	
Alaska Wildlife Troopers	19,988.5	20,526.7	20,526.7	20,526.7	22,577.0	2,588.5 12.9 %	2,050.3 10.0 %	2,050.3 10.0 %	2,050.3 10.0 %	
AK W-life Troopers Aircraft Se	4,699.6	4,161.4	4,161.4	4,161.4	4,258.4	-441.2 -9.4 %	97.0 2.3 %	97.0 2.3 %	97.0 2.3 %	
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,452.1	2,452.1	2,509.4	57.3 2.3 %	57.3 2.3 %	57.3 2.3 %	57.3 2.3 %	
Appropriation Total	129,387.7	129,228.4	134,353.7	133,597.3	143,804.7	14,417.0 11.1 %	14,576.3 11.3 %	9,451.0 7.0 %	10,207.4 7.6 %	
Village Public Safety Officers										
Village Public Safety Officer	13,977.4	13,977.4	10,977.4	13,977.4	14,055.7	78.3 0.6 %	78.3 0.6 %	3,078.3 28.0 %	78.3 0.6 %	
Appropriation Total	13,977.4	13,977.4	10,977.4	13,977.4	14,055.7	78.3 0.6 %	78.3 0.6 %	3,078.3 28.0 %	78.3 0.6 %	
AK Police Standards Council										
AK Police Standards Council	1,288.4	1,288.4	1,288.4	1,288.4	1,300.7	12.3 1.0 %	12.3 1.0 %	12.3 1.0 %	12.3 1.0 %	
Appropriation Total	1,288.4	1,288.4	1,288.4	1,288.4	1,300.7	12.3 1.0 %	12.3 1.0 %	12.3 1.0 %	12.3 1.0 %	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	21,545.2	21,545.2	25,760.2	25,760.2	25,789.5	4,244.3 19.7 %	4,244.3 19.7 %	29.3 0.1 %	29.3 0.1 %	
Appropriation Total	21,545.2	21,545.2	25,760.2	25,760.2	25,789.5	4,244.3 19.7 %	4,244.3 19.7 %	29.3 0.1 %	29.3 0.1 %	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>				
Statewide Support													
Commissioner's Office	1,466.3	2,093.8	2,071.9	2,071.9	2,084.0	617.7	42.1 %	-9.8	-0.5 %	12.1	0.6 %	12.1	0.6 %
Training Academy	2,541.3	2,541.3	3,083.6	3,083.6	3,262.4	721.1	28.4 %	721.1	28.4 %	178.8	5.8 %	178.8	5.8 %
Administrative Services	4,047.2	3,426.1	3,398.5	3,488.5	3,573.7	-473.5	-11.7 %	147.6	4.3 %	175.2	5.2 %	85.2	2.4 %
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	2,837.1	2,920.4	2,890.0	2,890.0	2,923.9	86.8	3.1 %	3.5	0.1 %	33.9	1.2 %	33.9	1.2 %
Crim Just Information Systems	8,084.5	8,084.5	8,084.5	8,084.5	8,201.5	117.0	1.4 %	117.0	1.4 %	117.0	1.4 %	117.0	1.4 %
Laboratory Services	5,763.6	5,763.6	5,892.7	5,892.7	6,003.7	240.1	4.2 %	240.1	4.2 %	111.0	1.9 %	111.0	1.9 %
Facility Maintenance	1,005.9	1,005.9	1,005.9	1,005.9	1,005.9	0.0		0.0		0.0		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	26,162.6	25,950.0	26,541.5	26,881.5	27,419.5	1,256.9	4.8 %	1,469.5	5.7 %	878.0	3.3 %	538.0	2.0 %
Agency Total	197,606.1	197,234.2	204,256.0	206,749.6	217,680.4	20,074.3	10.2 %	20,446.2	10.4 %	13,424.4	6.6 %	10,930.8	5.3 %
Funding Summary													
Unrestricted General (UGF)	161,708.4	161,336.5	158,446.2	160,939.8	171,716.6	10,008.2	6.2 %	10,380.1	6.4 %	13,270.4	8.4 %	10,776.8	6.7 %
Designated General (DGF)	8,301.0	8,301.0	8,446.1	8,446.1	8,500.7	199.7	2.4 %	199.7	2.4 %	54.6	0.6 %	54.6	0.6 %
Other State Funds (Other)	11,109.1	11,109.1	11,727.6	11,727.6	11,803.5	694.4	6.3 %	694.4	6.3 %	75.9	0.6 %	75.9	0.6 %
Federal Receipts (Fed)	16,487.6	16,487.6	25,636.1	25,636.1	25,659.6	9,172.0	55.6 %	9,172.0	55.6 %	23.5	0.1 %	23.5	0.1 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
Taxation and Treasury									
Tax Division	15,228.8	14,045.9	13,723.2	13,935.4	14,289.4	-939.4 -6.2 %	243.5 1.7 %	566.2 4.1 %	354.0 2.5 %
Treasury Division	9,986.3	9,986.3	10,164.2	10,164.2	10,200.8	214.5 2.1 %	214.5 2.1 %	36.6 0.4 %	36.6 0.4 %
Unclaimed Property	523.8	523.8	523.8	523.8	530.9	7.1 1.4 %	7.1 1.4 %	7.1 1.4 %	7.1 1.4 %
AK Retirement Management Board	10,032.9	10,032.9	9,939.2	9,939.2	9,939.2	-93.7 -0.9 %	-93.7 -0.9 %	0.0	0.0
ARM Custody and Mgt Fees	50,000.0	50,000.0	110,000.0	50,000.0	50,000.0	0.0	0.0	-60,000.0 -54.5 %	0.0
Permanent Fund Dividend Divisi	8,746.3	8,731.3	8,549.8	8,549.8	8,740.0	-6.3 -0.1 %	8.7 0.1 %	190.2 2.2 %	190.2 2.2 %
Appropriation Total	94,518.1	93,320.2	152,900.2	93,112.4	93,700.3	-817.8 -0.9 %	380.1 0.4 %	-59,199.9 -38.7 %	587.9 0.6 %
Child Support Services									
Child Support Services	25,626.7	25,618.2	25,412.9	25,412.9	25,939.6	312.9 1.2 %	321.4 1.3 %	526.7 2.1 %	526.7 2.1 %
Appropriation Total	25,626.7	25,618.2	25,412.9	25,412.9	25,939.6	312.9 1.2 %	321.4 1.3 %	526.7 2.1 %	526.7 2.1 %
Administration and Support									
Commissioner's Office	917.6	2,071.2	2,039.4	2,039.4	2,039.4	1,121.8 122.3 %	-31.8 -1.5 %	0.0	0.0
Administrative Services	2,757.4	2,757.4	2,763.5	2,763.5	2,801.1	43.7 1.6 %	43.7 1.6 %	37.6 1.4 %	37.6 1.4 %
Criminal Investigations Unit	415.9	415.9	415.9	415.9	419.6	3.7 0.9 %	3.7 0.9 %	3.7 0.9 %	3.7 0.9 %
Appropriation Total	4,090.9	5,244.5	5,218.8	5,218.8	5,260.1	1,169.2 28.6 %	15.6 0.3 %	41.3 0.8 %	41.3 0.8 %
Mental Health Trust Authority									
Mental Health Trust Operations	4,665.3	4,665.3	4,625.3	4,665.3	4,665.3	0.0	0.0	40.0 0.9 %	0.0
Long Term Care Ombudsman Offic	914.1	882.6	865.9	882.6	883.2	-30.9 -3.4 %	0.6 0.1 %	17.3 2.0 %	0.6 0.1 %
Appropriation Total	5,579.4	5,547.9	5,491.2	5,547.9	5,548.5	-30.9 -0.6 %	0.6	57.3 1.0 %	0.6
AK Muni Bond Bank Authority									
AMBBA Operations	1,006.6	1,006.6	1,006.6	1,006.6	1,009.3	2.7 0.3 %	2.7 0.3 %	2.7 0.3 %	2.7 0.3 %
Appropriation Total	1,006.6	1,006.6	1,006.6	1,006.6	1,009.3	2.7 0.3 %	2.7 0.3 %	2.7 0.3 %	2.7 0.3 %
AK Housing Finance Corporation									
AHFC Operations	98,659.5	98,659.5	98,993.2	98,993.2	98,993.2	333.7 0.3 %	333.7 0.3 %	0.0	0.0
AK Corp for Affordable Housing	479.4	479.4	479.2	479.2	479.2	-0.2	-0.2	0.0	0.0
Appropriation Total	99,138.9	99,138.9	99,472.4	99,472.4	99,472.4	333.5 0.3 %	333.5 0.3 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>				
AK Permanent Fund Corporation													
APFC Operations	18,074.6	18,074.6	17,800.4	17,800.4	17,800.4	-274.2	-1.5 %	-274.2	-1.5 %	0.0	0.0		
APFC Investment Management Fee	150,498.7	150,498.7	420,498.7	150,498.7	150,498.7	0.0	0.0	-270,000.0	-64.2 %	0.0	0.0		
Appropriation Total	168,573.3	168,573.3	438,299.1	168,299.1	168,299.1	-274.2	-0.2 %	-274.2	-0.2 %	-270,000.0	-61.6 %	0.0	
Agency Total	398,533.9	398,449.6	727,801.2	398,070.1	399,229.3	695.4	0.2 %	779.7	0.2 %	-328,571.9	-45.1 %	1,159.2	0.3 %
Funding Summary													
Unrestricted General (UGF)	25,287.4	25,208.7	25,349.0	24,993.5	25,518.7	231.3	0.9 %	310.0	1.2 %	169.7	0.7 %	525.2	2.1 %
Designated General (DGF)	2,597.8	2,597.8	2,237.6	2,597.3	2,622.0	24.2	0.9 %	24.2	0.9 %	384.4	17.2 %	24.7	1.0 %
Other State Funds (Other)	291,077.1	291,077.1	620,397.7	290,662.4	290,914.5	-162.6	-0.1 %	-162.6	-0.1 %	-329,483.2	-53.1 %	252.1	0.1 %
Federal Receipts (Fed)	79,571.6	79,566.0	79,816.9	79,816.9	80,174.1	602.5	0.8 %	608.1	0.8 %	357.2	0.4 %	357.2	0.4 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
Administration and Support									
Commissioner's Office	1,968.3	1,839.9	1,555.7	1,830.5	1,842.6	-125.7 -6.4 %	2.7 0.1 %	286.9 18.4 %	12.1 0.7 %
Contracting and Appeals	365.1	375.1	342.7	342.7	348.0	-17.1 -4.7 %	-27.1 -7.2 %	5.3 1.5 %	5.3 1.5 %
EE/Civil Rights	1,162.4	1,162.4	1,156.4	1,157.5	1,180.0	17.6 1.5 %	17.6 1.5 %	23.6 2.0 %	22.5 1.9 %
Internal Review	804.0	804.0	803.9	804.0	823.8	19.8 2.5 %	19.8 2.5 %	19.9 2.5 %	19.8 2.5 %
Statewide Admin Services	8,179.9	8,179.9	7,281.7	8,168.4	8,342.2	162.3 2.0 %	162.3 2.0 %	1,060.5 14.6 %	173.8 2.1 %
Information Systems and Serv	10,411.0	10,411.0	9,902.6	10,454.8	10,662.8	251.8 2.4 %	251.8 2.4 %	760.2 7.7 %	208.0 2.0 %
Leased Facilities	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0	0.0	0.0
Human Resources	2,366.4	2,366.4	2,206.4	2,366.4	2,366.4	0.0	0.0	160.0 7.3 %	0.0
Statewide Procurement	1,896.3	2,124.7	1,566.7	2,124.7	2,155.6	259.3 13.7 %	30.9 1.5 %	588.9 37.6 %	30.9 1.5 %
Central Support Svcs	1,245.2	1,245.2	1,242.0	1,242.0	1,270.2	25.0 2.0 %	25.0 2.0 %	28.2 2.3 %	28.2 2.3 %
Northern Support Services	1,723.7	1,723.7	1,718.8	1,720.3	1,757.8	34.1 2.0 %	34.1 2.0 %	39.0 2.3 %	37.5 2.2 %
Southcoast Support Services	2,597.8	2,903.5	2,843.8	2,903.5	2,956.2	358.4 13.8 %	52.7 1.8 %	112.4 4.0 %	52.7 1.8 %
Statewide Aviation	4,420.7	4,420.7	4,373.9	4,420.7	4,531.6	110.9 2.5 %	110.9 2.5 %	157.7 3.6 %	110.9 2.5 %
Program Development & Planning	8,446.8	8,446.8	8,438.7	8,442.5	8,650.7	203.9 2.4 %	203.9 2.4 %	212.0 2.5 %	208.2 2.5 %
Measurement Standards	6,739.5	6,739.5	6,660.0	6,734.9	6,907.3	167.8 2.5 %	167.8 2.5 %	247.3 3.7 %	172.4 2.6 %
Appropriation Total	55,264.6	55,680.3	53,030.8	55,650.4	56,732.7	1,468.1 2.7 %	1,052.4 1.9 %	3,701.9 7.0 %	1,082.3 1.9 %
Design, Engineering & Constr									
SW Design & Engineering Svcs	12,416.4	12,416.4	12,340.2	12,410.5	12,673.1	256.7 2.1 %	256.7 2.1 %	332.9 2.7 %	262.6 2.1 %
Central Design & Eng Svcs	22,966.3	22,966.3	22,957.4	22,966.3	23,592.1	625.8 2.7 %	625.8 2.7 %	634.7 2.8 %	625.8 2.7 %
Northern Design & Eng Svcs	17,184.1	17,184.1	17,162.4	17,179.7	17,625.6	441.5 2.6 %	441.5 2.6 %	463.2 2.7 %	445.9 2.6 %
Southcoast Design & Eng Svcs	11,179.2	11,009.1	10,985.7	11,009.1	11,267.4	88.2 0.8 %	258.3 2.3 %	281.7 2.6 %	258.3 2.3 %
Central Construction & CIP	21,239.4	21,239.4	21,216.3	21,239.4	21,821.3	581.9 2.7 %	581.9 2.7 %	605.0 2.9 %	581.9 2.7 %
Northern Construction & CIP	17,114.9	17,114.9	17,083.3	17,111.9	17,589.2	474.3 2.8 %	474.3 2.8 %	505.9 3.0 %	477.3 2.8 %
Southcoast Region Construction	7,555.4	7,487.4	7,252.1	7,272.4	7,462.7	-92.7 -1.2 %	-24.7 -0.3 %	210.6 2.9 %	190.3 2.6 %
Appropriation Total	109,655.7	109,417.6	108,997.4	109,189.3	112,031.4	2,375.7 2.2 %	2,613.8 2.4 %	3,034.0 2.8 %	2,842.1 2.6 %
State Equipment Fleet									
State Equipment Fleet	34,433.2	34,433.2	34,174.6	34,433.2	34,765.5	332.3 1.0 %	332.3 1.0 %	590.9 1.7 %	332.3 1.0 %
Appropriation Total	34,433.2	34,433.2	34,174.6	34,433.2	34,765.5	332.3 1.0 %	332.3 1.0 %	590.9 1.7 %	332.3 1.0 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
Highways/Aviation & Facilities									
Facilities Services	4,371.0	4,484.4	46,468.2	46,484.4	46,596.7	42,225.7 966.0 %	42,112.3 939.1 %	128.5 0.3 %	112.3 0.2 %
Central Region Facilities	8,444.8	8,444.8	8,337.2	8,377.4	8,377.4	-67.4 -0.8 %	-67.4 -0.8 %	40.2 0.5 %	0.0
Northern Region Facilities	13,767.6	13,247.6	10,914.4	10,914.4	10,914.4	-2,853.2 -20.7 %	-2,333.2 -17.6 %	0.0	0.0
Southcoast Region Facilities	3,409.9	3,409.9	3,320.5	3,361.0	3,361.0	-48.9 -1.4 %	-48.9 -1.4 %	40.5 1.2 %	0.0
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
Central Highways and Aviation	40,825.9	40,825.9	40,868.7	40,899.1	41,296.4	470.5 1.2 %	470.5 1.2 %	427.7 1.0 %	397.3 1.0 %
Northern Highways & Aviation	62,875.0	63,310.0	62,903.7	62,955.0	63,634.6	759.6 1.2 %	324.6 0.5 %	730.9 1.2 %	679.6 1.1 %
Southcoast Highways & Aviation	23,678.1	23,628.5	23,170.6	23,188.6	23,408.2	-269.9 -1.1 %	-220.3 -0.9 %	237.6 1.0 %	219.6 0.9 %
Whittier Access and Tunnel	6,260.4	6,260.4	6,052.9	6,052.9	6,058.4	-202.0 -3.2 %	-202.0 -3.2 %	5.5 0.1 %	5.5 0.1 %
Appropriation Total	165,403.1	165,381.9	203,806.6	204,003.2	205,417.5	40,014.4 24.2 %	40,035.6 24.2 %	1,610.9 0.8 %	1,414.3 0.7 %
International Airports									
Int Airport Systems Office	2,236.3	2,236.3	2,233.8	2,236.3	2,262.3	26.0 1.2 %	26.0 1.2 %	28.5 1.3 %	26.0 1.2 %
AIA Administration	7,267.2	7,149.4	7,089.5	7,149.4	7,231.7	-35.5 -0.5 %	82.3 1.2 %	142.2 2.0 %	82.3 1.2 %
AIA Facilities	24,002.2	24,002.2	24,002.2	24,002.2	24,232.4	230.2 1.0 %	230.2 1.0 %	230.2 1.0 %	230.2 1.0 %
AIA Field & Equipment Maint	19,731.2	19,620.6	19,614.8	19,620.6	19,819.9	88.7 0.4 %	199.3 1.0 %	205.1 1.0 %	199.3 1.0 %
AIA Operations	6,457.0	6,457.0	6,831.9	6,835.6	6,888.7	431.7 6.7 %	431.7 6.7 %	56.8 0.8 %	53.1 0.8 %
AIA Safety	11,483.4	11,483.4	11,451.9	11,483.4	11,536.9	53.5 0.5 %	53.5 0.5 %	85.0 0.7 %	53.5 0.5 %
FIA Administration	2,123.6	2,123.6	2,101.2	2,123.6	2,145.5	21.9 1.0 %	21.9 1.0 %	44.3 2.1 %	21.9 1.0 %
FIA Facilities	4,530.6	4,530.6	4,525.4	4,530.6	4,569.9	39.3 0.9 %	39.3 0.9 %	44.5 1.0 %	39.3 0.9 %
FIA Field & Equipment Maint	4,500.9	4,500.9	4,498.1	4,500.9	4,555.4	54.5 1.2 %	54.5 1.2 %	57.3 1.3 %	54.5 1.2 %
FIA Operations	1,198.0	1,198.0	1,193.4	1,198.0	1,232.0	34.0 2.8 %	34.0 2.8 %	38.6 3.2 %	34.0 2.8 %
FIA Safety	5,093.4	5,113.4	5,225.7	5,236.0	5,266.3	172.9 3.4 %	152.9 3.0 %	40.6 0.8 %	30.3 0.6 %
Appropriation Total	88,623.8	88,415.4	88,767.9	88,916.6	89,741.0	1,117.2 1.3 %	1,325.6 1.5 %	973.1 1.1 %	824.4 0.9 %
Marine Highway System									
Marine Vessel Operations	100,011.9	100,011.9	33,235.5	100,011.9	100,011.9	0.0	0.0	66,776.4 200.9 %	0.0
Marine Vessel Fuel	20,593.4	20,593.4	4,013.1	20,593.4	20,593.4	0.0	0.0	16,580.3 413.2 %	0.0
Marine Engineering	3,303.0	3,303.0	1,679.1	3,303.0	3,345.4	42.4 1.3 %	42.4 1.3 %	1,666.3 99.2 %	42.4 1.3 %
Overhaul	1,647.8	1,647.8	400.0	1,647.8	1,647.8	0.0	0.0	1,247.8 312.0 %	0.0
Reservations and Marketing	1,976.3	1,976.3	631.6	1,976.3	2,009.7	33.4 1.7 %	33.4 1.7 %	1,378.1 218.2 %	33.4 1.7 %
Marine Shore Operations	8,026.0	8,026.0	2,052.7	6,811.0	6,970.8	-1,055.2 -13.1 %	-1,055.2 -13.1 %	4,918.1 239.6 %	159.8 2.3 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>				
Marine Highway System (continued)													
Vessel Operations Management	4,410.8	4,410.8	2,327.7	4,410.8	4,527.7	116.9	2.7 %	116.9	2.7 %	2,200.0	94.5 %	116.9	2.7 %
Appropriation Total	139,969.2	139,969.2	44,339.7	138,754.2	139,106.7	-862.5	-0.6 %	-862.5	-0.6 %	94,767.0	213.7 %	352.5	0.3 %
Agency Total	593,349.6	593,297.6	533,117.0	630,946.9	637,794.8	44,445.2	7.5 %	44,497.2	7.5 %	104,677.8	19.6 %	6,847.9	1.1 %
Funding Summary													
Unrestricted General (UGF)	179,988.8	179,988.8	122,788.0	178,764.6	179,607.9	-380.9	-0.2 %	-380.9	-0.2 %	56,819.9	46.3 %	843.3	0.5 %
Designated General (DGF)	98,821.0	98,821.0	59,962.0	98,871.0	99,586.0	765.0	0.8 %	765.0	0.8 %	39,624.0	66.1 %	715.0	0.7 %
Other State Funds (Other)	312,404.7	312,404.7	348,757.0	351,697.3	356,979.8	44,575.1	14.3 %	44,575.1	14.3 %	8,222.8	2.4 %	5,282.5	1.5 %
Federal Receipts (Fed)	2,135.1	2,083.1	1,610.0	1,614.0	1,621.1	-514.0	-24.1 %	-462.0	-22.2 %	11.1	0.7 %	7.1	0.4 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI			
University of Alaska												
Systemwide Reduction/Additions	7,562.6	7,562.6	693.9	10,693.9	10,693.9	3,131.3	41.4 %	3,131.3	41.4 %	10,000.0	>999 %	0.0
Statewide Services	34,302.2	34,302.2	34,302.2	34,302.2	34,302.2	0.0		0.0		0.0		0.0
Office of Information Technolo	17,065.1	17,065.1	17,065.1	17,065.1	17,065.1	0.0		0.0		0.0		0.0
Anchorage Campus	265,991.9	265,995.8	254,323.4	265,995.8	265,995.8	3.9		0.0		11,672.4	4.6 %	0.0
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	3,684.6	3,684.6	0.0		0.0		0.0		0.0
Kenai Peninsula College	16,301.6	16,301.6	16,301.6	16,301.6	16,301.6	0.0		0.0		0.0		0.0
Kodiak College	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0		0.0		0.0		0.0
Matanuska-Susitna College	13,315.4	13,315.4	13,315.4	13,315.4	13,315.4	0.0		0.0		0.0		0.0
Prince William Sound College	6,277.1	6,277.1	6,277.1	6,277.1	6,277.1	0.0		0.0		0.0		0.0
Bristol Bay Campus	4,052.6	4,052.6	4,052.6	4,052.6	4,052.6	0.0		0.0		0.0		0.0
Chukchi Campus	2,185.4	2,185.4	2,185.4	2,185.4	2,185.4	0.0		0.0		0.0		0.0
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	9,211.2	9,211.2	0.0		0.0		0.0		0.0
Fairbanks Campus	267,710.4	267,710.4	267,710.4	267,710.4	267,710.4	0.0		0.0		0.0		0.0
Interior Alaska Campus	5,259.0	5,259.0	5,259.0	5,259.0	5,259.0	0.0		0.0		0.0		0.0
Kuskokwim Campus	6,042.8	6,042.8	6,042.8	6,042.8	6,042.8	0.0		0.0		0.0		0.0
Northwest Campus	4,930.7	4,930.7	4,930.7	4,930.7	4,930.7	0.0		0.0		0.0		0.0
Fairbanks Organized Research	143,289.6	143,289.6	143,289.6	143,289.6	143,289.6	0.0		0.0		0.0		0.0
UAF Community and Tech College	13,205.4	13,205.4	13,205.4	13,205.4	13,205.4	0.0		0.0		0.0		0.0
Juneau Campus	43,982.5	43,982.5	42,872.6	43,982.5	43,982.5	0.0		0.0		1,109.9	2.6 %	0.0
Ketchikan Campus	5,401.1	5,401.1	5,401.1	5,401.1	5,401.1	0.0		0.0		0.0		0.0
Sitka Campus	7,563.5	7,563.5	7,563.5	7,563.5	7,563.5	0.0		0.0		0.0		0.0
UA Foundation	3,987.7	3,987.7	3,987.7	3,987.7	3,987.7	0.0		0.0		0.0		0.0
Education Trust of Alaska	1,625.4	1,625.4	1,625.4	1,625.4	1,625.4	0.0		0.0		0.0		0.0
Appropriation Total	888,547.8	888,551.7	868,900.7	891,683.0	891,683.0	3,135.2	0.4 %	3,131.3	0.4 %	22,782.3	2.6 %	0.0
Univ of Alaska Comm Campuses												
Budget Reductions/Additions	0.0	0.0	20,410.6	0.0	0.0	0.0		0.0		-20,410.6	-100.0 %	0.0
UAA Community & Technical Coll	0.0	0.0	11,672.4	0.0	0.0	0.0		0.0		-11,672.4	-100.0 %	0.0
UAS School of Career Education	0.0	0.0	1,109.9	0.0	0.0	0.0		0.0		-1,109.9	-100.0 %	0.0
Appropriation Total	0.0	0.0	33,192.9	0.0	0.0	0.0		0.0		-33,192.9	-100.0 %	0.0
Agency Total	888,547.8	888,551.7	902,093.6	891,683.0	891,683.0	3,135.2	0.4 %	3,131.3	0.4 %	-10,410.6	-1.2 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>			
Funding Summary												
Unrestricted General (UGF)	327,033.5	327,033.5	193,105.0	337,033.5	337,033.5	10,000.0	3.1 %	10,000.0	3.1 %	143,928.5	74.5 %	0.0
Designated General (DGF)	331,131.2	331,131.2	486,163.2	331,824.1	331,824.1	692.9	0.2 %	692.9	0.2 %	-154,339.1	-31.7 %	0.0
Other State Funds (Other)	86,530.4	86,534.3	82,599.5	82,599.5	82,599.5	-3,930.9	-4.5 %	-3,934.8	-4.5 %	0.0		0.0
Federal Receipts (Fed)	143,852.7	143,852.7	140,225.9	140,225.9	140,225.9	-3,626.8	-2.5 %	-3,626.8	-2.5 %	0.0		0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
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	30,190.9	35,977.1	30,190.9	0.0	0.0	-30,190.9 -100.0 %	-35,977.1 -100.0 %	-30,190.9 -100.0 %
Teachers Education Association	0.0	75.9	75.9	75.9	0.0	0.0	-75.9 -100.0 %	-75.9 -100.0 %	-75.9 -100.0 %
Confidential Employees Assoc	0.0	1,157.9	1,157.9	1,157.9	0.0	0.0	-1,157.9 -100.0 %	-1,157.9 -100.0 %	-1,157.9 -100.0 %
Public Safety Employee Assoc	0.0	9,006.3	9,006.3	9,006.3	0.0	0.0	-9,006.3 -100.0 %	-9,006.3 -100.0 %	-9,006.3 -100.0 %
Public Employees Local 71	0.0	3,055.1	3,055.1	3,055.1	0.0	0.0	-3,055.1 -100.0 %	-3,055.1 -100.0 %	-3,055.1 -100.0 %
Alaska Public Employee Assoc	0.0	1,641.9	2,839.5	1,641.9	0.0	0.0	-1,641.9 -100.0 %	-2,839.5 -100.0 %	-1,641.9 -100.0 %
ACOA Salary Adjustments	0.0	0.0	4,238.1	0.0	0.0	0.0	0.0	-4,238.1 -100.0 %	0.0
Appropriation Total	0.0	45,128.0	56,349.9	45,128.0	0.0	0.0	-45,128.0 -100.0 %	-56,349.9 -100.0 %	-45,128.0 -100.0 %
Agency Total	0.0	45,128.0	56,349.9	45,128.0	0.0	0.0	-45,128.0 -100.0 %	-56,349.9 -100.0 %	-45,128.0 -100.0 %
Funding Summary									
Unrestricted General (UGF)	0.0	23,145.0	30,914.6	23,145.0	0.0	0.0	-23,145.0 -100.0 %	-30,914.6 -100.0 %	-23,145.0 -100.0 %
Designated General (DGF)	0.0	4,151.0	5,503.2	4,151.0	0.0	0.0	-4,151.0 -100.0 %	-5,503.2 -100.0 %	-4,151.0 -100.0 %
Other State Funds (Other)	0.0	11,346.4	12,899.5	11,346.4	0.0	0.0	-11,346.4 -100.0 %	-12,899.5 -100.0 %	-11,346.4 -100.0 %
Federal Receipts (Fed)	0.0	6,485.6	7,032.6	6,485.6	0.0	0.0	-6,485.6 -100.0 %	-7,032.6 -100.0 %	-6,485.6 -100.0 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Judiciary

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI				
Alaska Court System													
Appellate Courts	7,106.4	7,106.4	7,203.9	7,106.4	7,217.2	110.8	1.6 %	110.8	1.6 %	13.3	0.2 %	110.8	1.6 %
Trial Courts	84,221.6	84,221.6	87,261.0	84,615.4	85,874.3	1,652.7	2.0 %	1,652.7	2.0 %	-1,386.7	-1.6 %	1,258.9	1.5 %
Administration and Support	10,397.7	10,397.7	10,712.3	10,397.7	10,638.2	240.5	2.3 %	240.5	2.3 %	-74.1	-0.7 %	240.5	2.3 %
Appropriation Total	101,725.7	101,725.7	105,177.2	102,119.5	103,729.7	2,004.0	2.0 %	2,004.0	2.0 %	-1,447.5	-1.4 %	1,610.2	1.6 %
Therapeutic Courts													
Therapeutic Courts	5,666.6	5,447.2	5,706.9	5,979.9	6,044.3	377.7	6.7 %	597.1	11.0 %	337.4	5.9 %	64.4	1.1 %
Appropriation Total	5,666.6	5,447.2	5,706.9	5,979.9	6,044.3	377.7	6.7 %	597.1	11.0 %	337.4	5.9 %	64.4	1.1 %
Commission on Judicial Conduct													
Commission on Judicial Conduct	441.5	441.5	441.5	441.5	449.8	8.3	1.9 %	8.3	1.9 %	8.3	1.9 %	8.3	1.9 %
Appropriation Total	441.5	441.5	441.5	441.5	449.8	8.3	1.9 %	8.3	1.9 %	8.3	1.9 %	8.3	1.9 %
Judicial Council													
Judicial Council	1,310.8	1,310.8	1,310.8	1,310.8	1,337.6	26.8	2.0 %	26.8	2.0 %	26.8	2.0 %	26.8	2.0 %
Appropriation Total	1,310.8	1,310.8	1,310.8	1,310.8	1,337.6	26.8	2.0 %	26.8	2.0 %	26.8	2.0 %	26.8	2.0 %
Agency Total	109,144.6	108,925.2	112,636.4	109,851.7	111,561.4	2,416.8	2.2 %	2,636.2	2.4 %	-1,075.0	-1.0 %	1,709.7	1.6 %
Funding Summary													
Unrestricted General (UGF)	105,444.9	105,444.9	108,936.7	106,152.0	107,861.7	2,416.8	2.3 %	2,416.8	2.3 %	-1,075.0	-1.0 %	1,709.7	1.6 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	2,206.1	1,986.7	2,206.1	2,206.1	2,206.1	0.0		219.4	11.0 %	0.0		0.0	
Federal Receipts (Fed)	975.6	975.6	975.6	975.6	975.6	0.0		0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Legislature

<u>Allocation</u>	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI			
Budget and Audit Committee												
Legislative Audit	5,720.9	5,720.9	5,931.1	5,931.1	5,931.1	210.2	3.7 %	210.2	3.7 %	0.0	0.0	
Legislative Finance	6,778.7	6,778.7	7,855.5	7,255.5	7,255.5	476.8	7.0 %	476.8	7.0 %	-600.0	-7.6 %	0.0
Committee Expenses	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0		0.0		0.0		0.0
Appropriation Total	14,409.3	14,409.3	15,696.3	15,096.3	15,096.3	687.0	4.8 %	687.0	4.8 %	-600.0	-3.8 %	0.0
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	9,733.4	12,674.6	12,674.6	12,674.6	12,674.6	2,941.2	30.2 %	0.0		0.0		0.0
Council and Subcommittees	682.0	682.0	682.0	682.0	682.0	0.0		0.0		0.0		0.0
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	1,055.4	971.6	971.6	971.6	971.6	-83.8	-7.9 %	0.0		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	25,689.7	22,047.4	22,047.4	21,997.4	21,997.4	-3,692.3	-14.4 %	-50.0	-0.2 %	-50.0	-0.2 %	0.0
Information and Teleconference												
Information and Teleconference	3,183.5	0.0	0.0	0.0	0.0	-3,183.5	-100.0 %	0.0		0.0		0.0
Appropriation Total	3,183.5	0.0	0.0	0.0	0.0	-3,183.5	-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	11,126.3	11,126.3	262.3	2.4 %	0.0		0.0		0.0
Session Expenses	9,685.8	9,685.8	9,685.8	9,685.8	9,685.8	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	20,549.8	29,247.0	29,247.0	29,247.0	29,247.0	8,697.2	42.3 %	0.0		0.0		0.0
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

Agency: Legislature

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>			
Senate Session Per Diem												
90-Day Session Senate	488.8	0.0	0.0	0.0	0.0	-488.8	-100.0 %	0.0	0.0	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	0.0		
Appropriation Total	651.7	0.0	0.0	0.0	0.0	-651.7	-100.0 %	0.0	0.0	0.0		
Agency Total	65,787.5	65,703.7	66,990.7	66,340.7	66,340.7	553.2	0.8 %	637.0	1.0 %	-650.0	-1.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	64,132.4	64,132.4	64,779.2	64,129.2	64,129.2	-3.2		-3.2		-650.0	-1.0 %	0.0
Designated General (DGF)	321.1	321.1	327.7	327.7	327.7	6.6	2.1 %	6.6	2.1 %	0.0		0.0
Other State Funds (Other)	1,334.0	1,250.2	1,883.8	1,883.8	1,883.8	549.8	41.2 %	633.6	50.7 %	0.0		0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI	
Airport Revenue Bonds										
Airport RevBonds AIA2 PFC	4,000.0	4,000.0	7,269.2	7,269.2	7,269.2	3,269.2	81.7 %	3,269.2	81.7 %	0.0
Airport RevBonds FIA PFC	1,200.0	1,200.0	2,180.8	2,180.8	2,180.8	980.8	81.7 %	980.8	81.7 %	0.0
Airport RevBonds ARRA	398.8	398.8	398.8	398.8	398.8	0.0		0.0		0.0
Airport RevBonds IARF	41,997.9	41,997.9	30,765.3	30,765.3	30,765.3	-11,232.6	-26.7 %	-11,232.6	-26.7 %	0.0
Appropriation Total	47,596.7	47,596.7	40,614.1	40,614.1	40,614.1	-6,982.6	-14.7 %	-6,982.6	-14.7 %	0.0
Clean Water/Drinking Water Deb										
Clean Water Revenue Bonds	1,590.5	1,590.5	3,094.0	3,094.0	3,094.0	1,503.5	94.5 %	1,503.5	94.5 %	0.0
Drinking Water Revenue Bonds	1,655.7	1,655.7	2,006.0	2,006.0	2,006.0	350.3	21.2 %	350.3	21.2 %	0.0
Appropriation Total	3,246.2	3,246.2	5,100.0	5,100.0	5,100.0	1,853.8	57.1 %	1,853.8	57.1 %	0.0
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 %
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 %
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 %
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 %
Valdez Harbor Renovations	207.2	207.2	0.0	210.4	210.4	3.2	1.5 %	3.2	1.5 %	210.4 >999 %
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 %
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 %
Unalaska LSA Harbor	369.5	369.5	0.0	365.7	365.7	-3.8	-1.0 %	-3.8	-1.0 %	365.7 >999 %
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 %
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 %
Copper Valley Electric- Projec	351.2	0.0	0.0	351.2	351.2	0.0		351.2	>999 %	351.2 >999 %
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 %
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
Appropriation Total	16,373.6	16,373.6	16,373.3	16,373.3	16,373.3	-0.3		-0.3		0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
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
School Debt Reimbursement									
School Debt Reimbursement	108,057.3	108,057.3	0.0	99,820.5	99,820.5	-8,236.8	-7.6 %	99,820.5	>999 %
Appropriation Total	108,057.3	108,057.3	0.0	99,820.5	99,820.5	-8,236.8	-7.6 %	99,820.5	>999 %
Sport Fish Hatchery Bonds									
Sport Fish Hatchery Bonds	6,372.1	6,372.1	6,136.8	6,136.8	6,136.8	-235.3	-3.7 %	0.0	0.0
Appropriation Total	6,372.1	6,372.1	6,136.8	6,136.8	6,136.8	-235.3	-3.7 %	0.0	0.0
General Obligation Bonds									
2009A General Obligation Bonds	7,960.4	7,960.4	7,915.2	7,915.2	7,915.2	-45.2	-0.6 %	0.0	0.0
2010A General Obligation Bonds	6,754.9	6,754.9	6,754.9	6,754.9	6,754.9	0.0	0.0	0.0	0.0
2010B General Obligation Bonds	2,403.9	2,403.9	2,403.9	2,403.9	2,403.9	0.0	0.0	0.0	0.0
2012A General Obligation Bonds	28,767.0	28,767.0	17,635.2	17,635.2	17,635.2	-11,131.8	-38.7 %	0.0	0.0
2013A General Obligation Bonds	460.9	460.9	460.8	460.8	460.8	-0.1	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 %	0.0	0.0
2015B General Obligation Bonds	4,721.3	4,721.3	4,721.3	4,721.3	4,721.3	0.0	0.0	0.0	0.0
2016A General Obligation Bonds	11,108.1	11,108.1	10,954.9	10,954.9	10,954.9	-153.2	-1.4 %	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 %	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
2019A General Obligation Bonds	0.0	0.0	5,000.0	5,000.0	5,000.0	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
GO Bonds 2012 Cost of Sale	643.7	0.0	750.0	750.0	750.0	106.3	16.5 %	0.0	0.0
Appropriation Total	83,144.8	78,501.1	83,768.8	83,768.8	83,768.8	624.0	0.8 %	5,267.7	6.7 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Debt Service

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>
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	302,518.1	269,579.5	158,188.7	262,526.6	262,526.6	-39,991.5 -13.2 %	-7,052.9 -2.6 %	104,337.9 66.0 %	0.0
Funding Summary									
Unrestricted General (UGF)	199,995.4	167,700.5	100,692.6	188,530.5	188,530.5	-11,464.9 -5.7 %	20,830.0 12.4 %	87,837.9 87.2 %	0.0
Designated General (DGF)	39,814.5	39,814.5	45.8	16,545.8	16,545.8	-23,268.7 -58.4 %	-23,268.7 -58.4 %	16,500.0 >999 %	0.0
Other State Funds (Other)	57,459.9	56,816.2	52,202.1	52,202.1	52,202.1	-5,257.8 -9.2 %	-4,614.1 -8.1 %	0.0	0.0
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.2	5,248.2	5,248.2	-0.1	-0.1	0.0	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>	
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
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
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
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
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
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
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
Appropriation Total	851.7	851.7	860.7	860.7	860.7	9.0	1.1 %	9.0	1.1 %	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
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
UVPARP										
UVPARP	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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
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
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
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

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>			
Bonds for Tax Credit Purchases												
Bonds for Tax Credit Purchases	737,900.0	0.0	0.0	700,000.0	700,000.0	-37,900.0	-5.1 %	700,000.0	>999 %	700,000.0	>999 %	0.0
Appropriation Total	737,900.0	0.0	0.0	700,000.0	700,000.0	-37,900.0	-5.1 %	700,000.0	>999 %	700,000.0	>999 %	0.0
Shared Taxes												
Aviation Fuel Tax	0.0	0.0	136.6	136.6	136.6	136.6	>999 %	136.6	>999 %	0.0		0.0
Electric & Telephone Tax	0.0	0.0	4,600.0	4,600.0	4,600.0	4,600.0	>999 %	4,600.0	>999 %	0.0		0.0
Liquor License Fee	0.0	0.0	900.0	900.0	900.0	900.0	>999 %	900.0	>999 %	0.0		0.0
Fisheries Tax	0.0	0.0	0.0	21,700.0	21,700.0	21,700.0	>999 %	21,700.0	>999 %	21,700.0	>999 %	0.0
Fish Landing Tax	0.0	0.0	0.0	6,700.0	6,700.0	6,700.0	>999 %	6,700.0	>999 %	6,700.0	>999 %	0.0
Salmon Enhancement Tax	0.0	0.0	9,200.0	9,200.0	9,200.0	9,200.0	>999 %	9,200.0	>999 %	0.0		0.0
Seafood Development Tax	0.0	0.0	2,850.0	2,850.0	2,850.0	2,850.0	>999 %	2,850.0	>999 %	0.0		0.0
Dive Fishery Mgt Assessment	0.0	0.0	500.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0		0.0
Cost Recovery Fisheries	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commercial Vessel Passenger Ta	0.0	0.0	21,500.0	21,500.0	21,500.0	21,500.0	>999 %	21,500.0	>999 %	0.0		0.0
Appropriation Total	0.0	0.0	39,686.6	68,086.6	68,086.6	68,086.6	>999 %	68,086.6	>999 %	28,400.0	71.6 %	0.0
Agency Total	737,900.0	0.0	39,686.6	768,086.6	768,086.6	30,186.6	4.1 %	768,086.6	>999 %	728,400.0	>999 %	0.0
Funding Summary												
Designated General (DGF)	0.0	0.0	5,500.0	33,900.0	33,900.0	33,900.0	>999 %	33,900.0	>999 %	28,400.0	516.4 %	0.0
Other State Funds (Other)	737,900.0	0.0	34,186.6	734,186.6	734,186.6	-3,713.4	-0.5 %	734,186.6	>999 %	700,000.0	>999 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>
Fund Caps (no approp out)									
Children's Trust Grant Account	23.3	23.3	23.3	23.3	23.3	0.0	0.0	0.0	0.0
Community Assistance Fund	34,000.0	0.0	0.0	30,000.0	30,000.0	-4,000.0	-11.8 %	30,000.0	>999 %
Curriculum/Best Practices Fund	0.0	19,500.0	0.0	0.0	0.0	0.0	-19,500.0	-100.0 %	0.0
Derelict Vessel Prevention Fun	0.0	0.0	58.6	58.6	58.6	58.6	>999 %	58.6	>999 %
Disaster Relief Fund 1116	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0	0.0	0.0
Dividend Raffle Fund (1257)	0.0	0.0	150.0	150.0	150.0	150.0	>999 %	150.0	>999 %
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	100,000.0	100,000.0	170,000.0	70,000.0	70,000.0	-30,000.0	-30.0 %	-30,000.0	-30.0 %
Peace Ofcr/Firefighter Survivo	48.0	48.0	30.0	30.0	30.0	-18.0	-37.5 %	-18.0	-37.5 %
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REAA School Fund 1222	39,661.0	0.0	0.0	39,389.0	39,389.0	-272.0	-0.7 %	39,389.0	>999 %
Appropriation Total	184,732.3	130,571.3	181,261.9	150,650.9	150,650.9	-34,081.4	-18.4 %	20,079.6	15.4 %
Caps Spent as Duplicated Funds									
Alaska Clean Water Fund 1075	9,181.4	9,181.4	17,910.4	17,910.4	17,910.4	8,729.0	95.1 %	8,729.0	95.1 %
AK Drinking Water Fund 1100	7,734.5	7,734.5	9,400.0	9,400.0	9,400.0	1,665.5	21.5 %	1,665.5	21.5 %
Alaska LNG Project Fund 1235	12,000.0	0.0	0.0	0.0	0.0	-12,000.0	-100.0 %	0.0	0.0
Crime Victim Comp Fund 1220	1,327.2	1,148.5	2,185.0	2,185.0	2,185.0	857.8	64.6 %	1,036.5	90.2 %
F&G Revenue Bond Fund 1198	6,372.1	6,372.1	6,136.8	6,136.8	6,136.8	-235.3	-3.7 %	-235.3	-3.7 %
In-state Pipeline Fund 1229	-12,000.0	0.0	0.0	0.0	0.0	12,000.0	-100.0 %	0.0	0.0
Appropriation Total	24,615.2	24,436.5	35,632.2	35,632.2	35,632.2	11,017.0	44.8 %	11,195.7	45.8 %
Fund Capitalization (CapSys)									
Election Fund 1185	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Appropriation Total	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Agency Total	209,382.5	155,042.8	216,929.1	186,318.1	186,318.1	-23,064.4	-11.0 %	31,275.3	20.2 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>			
Funding Summary												
Unrestricted General (UGF)	143,709.0	119,548.0	2,030.0	111,419.0	111,419.0	-32,290.0	-22.5 %	-8,129.0	-6.8 %	109,389.0	>999 %	0.0
Designated General (DGF)	32,093.3	2,093.3	151.9	30,151.9	30,151.9	-1,941.4	-6.0 %	28,058.6	>999 %	30,000.0	>999 %	0.0
Other State Funds (Other)	10,895.5	10,716.8	183,524.8	13,524.8	13,524.8	2,629.3	24.1 %	2,808.0	26.2 %	-170,000.0	-92.6 %	0.0
Federal Receipts (Fed)	22,684.7	22,684.7	31,222.4	31,222.4	31,222.4	8,537.7	37.6 %	8,537.7	37.6 %	0.0		0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Permanent Fund

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>	
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
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
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
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
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
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
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
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

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
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	0.0	0.0	-301.3 -100.0 %	-300.3 -100.0 %	0.0	0.0
Oil & Haz Sub Prevent 1052	14,280.0	14,280.0	14,810.0	14,810.0	14,810.0	530.0 3.7 %	530.0 3.7 %	0.0	0.0
Oil & Haz Sub Response 1052	2,220.0	2,220.0	2,552.5	2,552.5	2,552.5	332.5 15.0 %	332.5 15.0 %	0.0	0.0
Renewable Energy Fund 1210	14,000.0	0.0	0.0	0.0	0.0	-14,000.0 -100.0 %	0.0	0.0	0.0
Vaccine Assessment Account	10,500.0	10,500.0	12,500.0	12,500.0	12,500.0	2,000.0 19.0 %	2,000.0 19.0 %	0.0	0.0
Appropriation Total	79,401.3	55,300.3	67,662.5	56,862.5	56,862.5	-22,538.8 -28.4 %	1,562.2 2.8 %	-10,800.0 -16.0 %	0.0
OpSys Other Transfers(non-add)									
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aviation fuel tax account 1239	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fish and Game Fund 1024	1,032.5	1,032.5	1,032.5	1,032.5	1,032.5	0.0	0.0	0.0	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Endowment Fund (1256)	0.0	0.0	150.0	150.0	150.0	150.0 >999 %	150.0 >999 %	0.0	0.0
Appropriation Total	1,032.5	1,032.5	1,182.5	1,182.5	1,182.5	150.0 14.5 %	150.0 14.5 %	0.0	0.0
To General Fund (Revenue)									
Misc GF Transfers	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0
Appropriation Total	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0
Agency Total	58,642.5	56,332.8	8,845.0	58,045.0	58,045.0	-597.5 -1.0 %	1,712.2 3.0 %	49,200.0 556.2 %	0.0
Funding Summary									
Unrestricted General (UGF)	31,210.0	42,900.3	-6,737.5	42,462.5	42,462.5	11,252.5 36.1 %	-437.8 -1.0 %	49,200.0 -730.2 %	0.0
Designated General (DGF)	27,432.5	13,432.5	15,432.5	15,432.5	15,432.5	-12,000.0 -43.7 %	2,000.0 14.9 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	150.0	150.0	150.0	150.0 >999 %	150.0 >999 %	0.0	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 Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

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