

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Centralized Admin. Services									
Administrative Hearings	2,708.2	2,715.6	2,710.3	2,710.3	2,715.6	7.4 0.3 %	0.0	5.3 0.2 %	5.3 0.2 %
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
Office of the Commissioner	1,114.8	963.0	963.0	963.0	963.0	-151.8 -13.6 %	0.0	0.0	0.0
Administrative Services	2,569.8	2,603.3	2,573.3	2,573.3	2,603.3	33.5 1.3 %	0.0	30.0 1.2 %	30.0 1.2 %
Finance	11,534.7	10,846.2	10,791.5	10,791.5	10,846.2	-688.5 -6.0 %	0.0	54.7 0.5 %	54.7 0.5 %
E-Travel	2,419.2	2,420.2	2,420.2	2,420.2	2,420.2	1.0	0.0	0.0	0.0
Personnel	12,103.6	12,104.1	12,104.1	12,104.1	12,104.1	0.5	0.0	0.0	0.0
Labor Relations	1,704.3	1,280.3	1,280.3	1,280.3	1,280.3	-424.0 -24.9 %	0.0	0.0	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
Retirement and Benefits	17,988.8	19,053.3	19,354.1	19,354.1	19,553.3	1,564.5 8.7 %	500.0 2.6 %	199.2 1.0 %	199.2 1.0 %
Health Plans Administration	24,940.9	28,424.8	28,424.8	28,424.8	28,424.8	3,483.9 14.0 %	0.0	0.0	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0
Appropriation Total	78,260.4	81,586.9	81,797.7	81,797.7	82,086.9	3,826.5 4.9 %	500.0 0.6 %	289.2 0.4 %	289.2 0.4 %
Shared Services of Alaska									
Accounting	6,805.5	6,867.7	6,839.5	6,839.5	6,867.7	62.2 0.9 %	0.0	28.2 0.4 %	28.2 0.4 %
Business Transformation Office	714.5	1,214.5	1,214.5	1,914.5	1,914.5	1,200.0 167.9 %	700.0 57.6 %	700.0 57.6 %	0.0
Purchasing	2,101.6	2,270.3	2,245.6	2,245.6	2,270.3	168.7 8.0 %	0.0	24.7 1.1 %	24.7 1.1 %
Print Services	2,588.8	2,597.8	2,591.4	2,591.4	2,597.8	9.0 0.3 %	0.0	6.4 0.2 %	6.4 0.2 %
Leases	45,844.2	44,844.2	44,844.2	44,844.2	44,844.2	-1,000.0 -2.2 %	0.0	0.0	0.0
Lease Administration	1,458.3	1,488.8	1,461.7	1,461.7	1,488.8	30.5 2.1 %	0.0	27.1 1.9 %	27.1 1.9 %
Facilities	16,008.8	16,009.3	15,441.7	15,441.7	15,441.7	-567.1 -3.5 %	-567.6 -3.5 %	0.0	0.0
Facilities Administration	1,635.7	1,661.7	1,639.6	1,639.6	1,661.7	26.0 1.6 %	0.0	22.1 1.3 %	22.1 1.3 %
NPBF Facilities	824.3	824.3	824.3	824.3	824.3	0.0	0.0	0.0	0.0
Appropriation Total	77,981.7	77,778.6	77,102.5	77,802.5	77,911.0	-70.7 -0.1 %	132.4 0.2 %	808.5 1.0 %	108.5 0.1 %
Office of Information Tech									
Chief Information Officer	1,487.7	1,488.2	1,488.2	1,488.2	1,488.2	0.5	0.0	0.0	0.0
Alaska Division of Info Tech	46,021.4	46,550.8	46,066.5	46,066.5	46,550.8	529.4 1.2 %	0.0	484.3 1.1 %	484.3 1.1 %
ALMR	4,353.1	4,263.1	4,263.1	4,263.1	4,263.1	-90.0 -2.1 %	0.0	0.0	0.0
SATS	4,462.0	4,671.9	4,555.0	4,555.0	4,671.9	209.9 4.7 %	0.0	116.9 2.6 %	116.9 2.6 %
Appropriation Total	56,324.2	56,974.0	56,372.8	56,372.8	56,974.0	649.8 1.2 %	0.0	601.2 1.1 %	601.2 1.1 %

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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
Information Services Fund									
Information Svcs Fund	55.0	55.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	0.0	0.0
Appropriation Total	55.0	55.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	0.0	0.0
Public Communications Services									
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0	0.0	0.0	0.0
Satellite Infrastructure	879.5	879.5	879.5	879.5	879.5	0.0	0.0	0.0	0.0
Appropriation Total	3,596.1	3,596.1	3,596.1	3,596.1	3,596.1	0.0	0.0	0.0	0.0
Risk Management									
Risk Management	40,760.6	40,770.6	40,762.1	40,762.1	40,770.6	10.0	0.0	8.5	8.5
Appropriation Total	40,760.6	40,770.6	40,762.1	40,762.1	40,770.6	10.0	0.0	8.5	8.5
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	7,753.3	7,738.6	7,731.4	7,731.4	7,738.6	-14.7 -0.2 %	0.0	7.2 0.1 %	7.2 0.1 %
Appropriation Total	7,753.3	7,738.6	7,731.4	7,731.4	7,738.6	-14.7 -0.2 %	0.0	7.2 0.1 %	7.2 0.1 %
Legal & Advocacy Services									
Office of Public Advocacy	25,387.8	26,883.6	27,316.3	26,351.3	27,048.6	1,660.8 6.5 %	165.0 0.6 %	-267.7 -1.0 %	697.3 2.6 %
Public Defender Agency	25,979.6	26,150.9	27,144.7	26,110.7	26,978.1	998.5 3.8 %	827.2 3.2 %	-166.6 -0.6 %	867.4 3.3 %
Appropriation Total	51,367.4	53,034.5	54,461.0	52,462.0	54,026.7	2,659.3 5.2 %	992.2 1.9 %	-434.3 -0.8 %	1,564.7 3.0 %
Violent Crimes Comp Board									
Violent Crimes Comp Board	2,147.6	2,148.6	2,148.6	2,148.6	2,148.6	1.0	0.0	0.0	0.0
Appropriation Total	2,147.6	2,148.6	2,148.6	2,148.6	2,148.6	1.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtPln to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>				
Alaska Public Offices Comm													
Alaska Public Offices Comm	951.9	951.9	951.9	951.9	951.9	0.0	0.0	0.0	0.0				
Appropriation Total	951.9	951.9	951.9	951.9	951.9	0.0	0.0	0.0	0.0				
Motor Vehicles													
Motor Vehicles	17,102.6	17,290.8	17,164.5	17,164.5	17,290.8	188.2	1.1 %	0.0	126.3	0.7 %	126.3	0.7 %	
Appropriation Total	17,102.6	17,290.8	17,164.5	17,164.5	17,290.8	188.2	1.1 %	0.0	126.3	0.7 %	126.3	0.7 %	
Agency Total	336,807.0	342,431.8	342,594.8	341,295.8	344,001.4	7,194.4	2.1 %	1,569.6	0.5 %	1,406.6	0.4 %	2,705.6	0.8 %
Funding Summary													
Unrestricted General (UGF)	70,147.6	70,593.0	72,346.9	70,347.9	72,085.2	1,937.6	2.8 %	1,492.2	2.1 %	-261.7	-0.4 %	1,737.3	2.5 %
Designated General (DGF)	30,362.3	32,212.8	32,069.0	32,769.0	32,912.8	2,550.5	8.4 %	700.0	2.2 %	843.8	2.6 %	143.8	0.4 %
Other State Funds (Other)	232,374.2	235,721.0	234,278.9	234,278.9	235,098.4	2,724.2	1.2 %	-622.6	-0.3 %	819.5	0.3 %	819.5	0.3 %
Federal Receipts (Fed)	3,922.9	3,905.0	3,900.0	3,900.0	3,905.0	-17.9	-0.5 %	0.0		5.0	0.1 %	5.0	0.1 %

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Executive Administration									
Commissioner's Office	1,012.0	1,012.0	1,012.0	1,012.0	1,012.0	0.0	0.0	0.0	0.0
Administrative Services	4,929.8	5,003.6	4,942.6	4,942.6	5,003.6	73.8 1.5 %	0.0	61.0 1.2 %	61.0 1.2 %
Appropriation Total	5,941.8	6,015.6	5,954.6	5,954.6	6,015.6	73.8 1.2 %	0.0	61.0 1.0 %	61.0 1.0 %
Banking and Securities									
Banking and Securities	3,670.2	3,993.3	3,964.0	3,964.0	3,993.3	323.1 8.8 %	0.0	29.3 0.7 %	29.3 0.7 %
Appropriation Total	3,670.2	3,993.3	3,964.0	3,964.0	3,993.3	323.1 8.8 %	0.0	29.3 0.7 %	29.3 0.7 %
Community and Regional Affairs									
Community & Regional Affairs	9,498.7	9,546.3	9,468.9	9,468.9	9,546.3	47.6 0.5 %	0.0	77.4 0.8 %	77.4 0.8 %
Serve Alaska	2,132.2	2,132.7	2,132.7	2,132.7	2,132.7	0.5	0.0	0.0	0.0
Appropriation Total	11,630.9	11,679.0	11,601.6	11,601.6	11,679.0	48.1 0.4 %	0.0	77.4 0.7 %	77.4 0.7 %
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 & Profess Licensing									
Corp, Bus & Prof Licensing	13,896.1	13,981.3	13,899.9	13,899.9	13,981.3	85.2 0.6 %	0.0	81.4 0.6 %	81.4 0.6 %
Appropriation Total	13,896.1	13,981.3	13,899.9	13,899.9	13,981.3	85.2 0.6 %	0.0	81.4 0.6 %	81.4 0.6 %
Economic Development									
Economic Development	1,603.9	1,606.6	1,605.1	1,605.1	1,606.6	2.7 0.2 %	0.0	1.5 0.1 %	1.5 0.1 %
Appropriation Total	1,603.9	1,606.6	1,605.1	1,605.1	1,606.6	2.7 0.2 %	0.0	1.5 0.1 %	1.5 0.1 %
Investments									
Investments	5,312.8	5,320.7	5,259.1	5,259.1	5,320.7	7.9 0.1 %	0.0	61.6 1.2 %	61.6 1.2 %
Appropriation Total	5,312.8	5,320.7	5,259.1	5,259.1	5,320.7	7.9 0.1 %	0.0	61.6 1.2 %	61.6 1.2 %

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Insurance Operations									
Alaska Reinsurance Program	90,000.0	0.0	0.0	0.0	0.0	-90,000.0	-100.0 %	0.0	0.0
Insurance Operations	8,037.2	7,539.1	7,462.5	7,462.5	7,539.1	-498.1	-6.2 %	76.6	76.6
Appropriation Total	98,037.2	7,539.1	7,462.5	7,462.5	7,539.1	-90,498.1	-92.3 %	76.6	76.6
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,808.3	3,840.5	3,817.1	3,817.1	3,840.5	32.2	0.8 %	23.4	23.4
Appropriation Total	3,808.3	3,840.5	3,817.1	3,817.1	3,840.5	32.2	0.8 %	23.4	23.4
AK Gasline Development Corp									
AK Gasline Development Corp	10,386.0	10,386.0	10,386.0	10,386.0	10,386.0	0.0		0.0	0.0
Appropriation Total	10,386.0	10,386.0	10,386.0	10,386.0	10,386.0	0.0		0.0	0.0
Alaska Energy Authority									
AEA Owned Facilities	980.7	980.7	980.7	980.7	980.7	0.0		0.0	0.0
AEA Rural Energy Assistance	5,945.5	6,695.5	6,695.5	6,695.5	6,695.5	750.0	12.6 %	0.0	0.0
AEA Power Cost Equalization	37,855.0	32,355.0	32,355.0	32,355.0	32,355.0	-5,500.0	-14.5 %	0.0	0.0
Alternative Energy & Efficiency	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0	0.0
Appropriation Total	46,781.2	42,031.2	42,031.2	42,031.2	42,031.2	-4,750.0	-10.2 %	0.0	0.0
AIDEA									
AIDEA	16,494.0	15,290.5	15,290.5	15,290.5	15,290.5	-1,203.5	-7.3 %	0.0	0.0
AIDEA Facilities Maintenance	337.0	337.0	337.0	337.0	337.0	0.0		0.0	0.0
Appropriation Total	16,831.0	15,627.5	15,627.5	15,627.5	15,627.5	-1,203.5	-7.2 %	0.0	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	21,569.9	20,569.9	20,569.9	20,569.9	20,569.9	-1,000.0	-4.6 %	0.0	0.0
Appropriation Total	21,569.9	20,569.9	20,569.9	20,569.9	20,569.9	-1,000.0	-4.6 %	0.0	0.0
Regulatory Commission of AK									
Regulatory Commission of AK	9,098.5	9,183.2	9,115.2	9,115.2	9,183.2	84.7	0.9 %	68.0	68.0
Appropriation Total	9,098.5	9,183.2	9,115.2	9,115.2	9,183.2	84.7	0.9 %	68.0	68.0

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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</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	 264,055.4	 167,261.5	 166,781.3	 166,781.3	 167,261.5	 -96,793.9	 -36.7 %	 0.0	 480.2 0.3 %
 Funding Summary									
Unrestricted General (UGF)	11,586.6	10,107.9	10,034.3	10,034.3	10,107.9	-1,478.7	-12.8 %	0.0	73.6 0.7 %
Designated General (DGF)	173,257.7	78,925.8	78,591.0	78,591.0	78,925.8	-94,331.9	-54.4 %	0.0	334.8 0.4 %
Other State Funds (Other)	58,264.8	57,106.8	57,044.5	57,044.5	57,106.8	-1,158.0	-2.0 %	0.0	62.3 0.1 %
Federal Receipts (Fed)	20,946.3	21,121.0	21,111.5	21,111.5	21,121.0	174.7	0.8 %	0.0	9.5

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Agency: Department of Corrections

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Administration and Support									
Office of the Commissioner	2,131.4	1,840.0	1,840.0	1,840.0	1,840.0	-291.4 -13.7 %	0.0	0.0	0.0
Administrative Services	4,178.0	4,317.7	4,261.2	4,261.2	4,317.7	139.7 3.3 %	0.0	56.5 1.3 %	56.5 1.3 %
Information Technology MIS	3,035.5	2,978.3	2,967.6	2,967.6	2,978.3	-57.2 -1.9 %	0.0	10.7 0.4 %	10.7 0.4 %
Research and Records	654.2	665.4	427.3	427.3	436.0	-218.2 -33.4 %	-229.4 -34.5 %	8.7 2.0 %	8.7 2.0 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Appropriation Total	10,289.0	10,091.3	9,786.0	9,786.0	9,861.9	-427.1 -4.2 %	-229.4 -2.3 %	75.9 0.8 %	75.9 0.8 %
Population Management									
Pre-Trial Services	10,209.3	10,281.5	10,233.8	10,233.8	10,281.5	72.2 0.7 %	0.0	47.7 0.5 %	47.7 0.5 %
Correctional Academy	1,423.1	1,438.8	1,424.6	1,424.6	1,438.8	15.7 1.1 %	0.0	14.2 1.0 %	14.2 1.0 %
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	1,858.9	1,869.2	1,862.0	1,862.0	1,869.2	10.3 0.6 %	0.0	7.2 0.4 %	7.2 0.4 %
Classification and Furlough	1,092.3	1,127.2	1,094.9	1,094.9	1,127.2	34.9 3.2 %	0.0	32.3 3.0 %	32.3 3.0 %
Out-of-State Contractual	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Inmate Transportation	2,811.5	3,094.6	3,086.1	3,086.1	3,094.6	283.1 10.1 %	0.0	8.5 0.3 %	8.5 0.3 %
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
Anchorage Correctional Complex	27,061.5	30,493.0	30,298.9	30,298.9	30,493.0	3,431.5 12.7 %	0.0	194.1 0.6 %	194.1 0.6 %
Anvil Mtn Correctional Center	6,025.1	6,074.1	6,028.1	6,028.1	6,074.1	49.0 0.8 %	0.0	46.0 0.8 %	46.0 0.8 %
Combined Hiland Mtn Corr Ctr	12,247.7	13,153.1	13,073.9	13,073.9	13,153.1	905.4 7.4 %	0.0	79.2 0.6 %	79.2 0.6 %
Fairbanks Correctional Center	10,374.5	11,201.3	11,134.4	11,134.4	11,201.3	826.8 8.0 %	0.0	66.9 0.6 %	66.9 0.6 %
Goose Creek Corr. Center	38,629.0	38,892.9	38,650.2	38,650.2	38,892.9	263.9 0.7 %	0.0	242.7 0.6 %	242.7 0.6 %
Ketchikan Correctional Center	4,228.0	4,414.4	4,378.4	4,378.4	4,414.4	186.4 4.4 %	0.0	36.0 0.8 %	36.0 0.8 %
Lemon Creek Correctional Ctr	9,457.3	10,233.7	10,161.0	10,161.0	10,233.7	776.4 8.2 %	0.0	72.7 0.7 %	72.7 0.7 %
Mat-Su Correctional Center	6,119.4	6,161.6	6,121.4	6,121.4	6,161.6	42.2 0.7 %	0.0	40.2 0.7 %	40.2 0.7 %
Palmer Correctional Center	445.1	449.9	445.1	445.1	449.9	4.8 1.1 %	0.0	4.8 1.1 %	4.8 1.1 %
Spring Creek Correctional Ctr	19,971.2	23,607.1	23,465.1	23,465.1	23,607.1	3,635.9 18.2 %	0.0	142.0 0.6 %	142.0 0.6 %
Wildwood Correctional Center	13,943.6	14,261.0	14,155.4	14,155.4	14,261.0	317.4 2.3 %	0.0	105.6 0.7 %	105.6 0.7 %
Yukon-Kuskokwim Corr Center	7,317.3	8,228.7	8,164.9	8,164.9	8,228.7	911.4 12.5 %	0.0	63.8 0.8 %	63.8 0.8 %
Pt MacKenzie Correctional Farm	3,907.7	3,948.8	3,909.7	3,909.7	3,948.8	41.1 1.1 %	0.0	39.1 1.0 %	39.1 1.0 %
Prob & Parole Directors Office	955.8	975.8	956.8	956.8	975.8	20.0 2.1 %	0.0	19.0 2.0 %	19.0 2.0 %
Statewide Probation and Parole	17,025.8	17,267.7	17,088.4	17,088.4	17,267.7	241.9 1.4 %	0.0	179.3 1.0 %	179.3 1.0 %
Electronic Monitoring	3,203.4	3,223.8	3,211.0	3,211.0	3,223.8	20.4 0.6 %	0.0	12.8 0.4 %	12.8 0.4 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Population Management (continued)													
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	
Community Residential Centers	16,812.4	16,812.4	16,812.4	16,812.4	16,812.4	0.0		0.0		0.0		0.0	
Parole Board	1,728.0	1,745.8	1,732.0	1,732.0	1,745.8	17.8	1.0 %	0.0		13.8	0.8 %	13.8	0.8 %
Appropriation Total	237,082.6	249,191.1	247,723.2	247,723.2	249,191.1	12,108.5	5.1 %	0.0		1,467.9	0.6 %	1,467.9	0.6 %
Facility-Cap Improvement Unit													
Fac-Capital Improvement Unit	525.9	1,536.6	1,527.4	1,527.4	1,536.6	1,010.7	192.2 %	0.0		9.2	0.6 %	9.2	0.6 %
Appropriation Total	525.9	1,536.6	1,527.4	1,527.4	1,536.6	1,010.7	192.2 %	0.0		9.2	0.6 %	9.2	0.6 %
Health and Rehab Services													
Health & Rehab Director's Ofc	882.6	903.0	885.1	885.1	903.0	20.4	2.3 %	0.0		17.9	2.0 %	17.9	2.0 %
Physical Health Care	30,180.1	40,800.3	40,575.9	40,575.9	40,800.3	10,620.2	35.2 %	0.0		224.4	0.6 %	224.4	0.6 %
Behavioral Health Care	8,267.6	8,369.4	8,285.8	8,285.8	8,369.4	101.8	1.2 %	0.0		83.6	1.0 %	83.6	1.0 %
Substance Abuse Treatment Pgm	5,572.9	5,581.1	5,573.4	5,573.4	5,581.1	8.2	0.1 %	0.0		7.7	0.1 %	7.7	0.1 %
Sex Offender Management	3,062.4	3,078.9	3,063.9	3,063.9	3,078.9	16.5	0.5 %	0.0		15.0	0.5 %	15.0	0.5 %
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0		0.0	
Appropriation Total	48,140.6	58,907.7	58,559.1	58,559.1	58,907.7	10,767.1	22.4 %	0.0		348.6	0.6 %	348.6	0.6 %
Offender Habilitation													
Education Programs	949.4	950.9	950.9	950.9	950.9	1.5	0.2 %	0.0		0.0		0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0		0.0		0.0		0.0	
Appropriation Total	1,555.4	1,556.9	1,556.9	1,556.9	1,556.9	1.5	0.1 %	0.0		0.0		0.0	
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 Total	309,319.0	333,009.1	330,878.1	330,878.1	332,779.7	23,460.7	7.6 %	-229.4	-0.1 %	1,901.6	0.6 %	1,901.6	0.6 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Funding Summary									
Unrestricted General (UGF)	267,008.0	290,832.7	288,939.1	288,939.1	290,706.6	23,698.6 8.9 %	-126.1	1,767.5 0.6 %	1,767.5 0.6 %
Designated General (DGF)	8,501.6	8,542.0	8,507.2	8,507.2	8,542.0	40.4 0.5 %	0.0	34.8 0.4 %	34.8 0.4 %
Other State Funds (Other)	26,123.4	25,842.9	25,735.9	25,735.9	25,739.6	-383.8 -1.5 %	-103.3 -0.4 %	3.7	3.7
Federal Receipts (Fed)	7,686.0	7,791.5	7,695.9	7,695.9	7,791.5	105.5 1.4 %	0.0	95.6 1.2 %	95.6 1.2 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
K-12 Aid to School Districts									
Foundation Program	1,217,257.6	1,215,805.8	1,215,805.8	1,215,805.8	1,215,805.8	-1,451.8	-0.1 %	0.0	0.0
Pupil Transportation	79,029.6	78,184.6	78,184.6	78,184.6	78,184.6	-845.0	-1.1 %	0.0	0.0
Appropriation Total	1,296,287.2	1,293,990.4	1,293,990.4	1,293,990.4	1,293,990.4	-2,296.8	-0.2 %	0.0	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	3,563.9	3,558.2	3,558.2	3,558.2	3,558.2	-5.7	-0.2 %	0.0	0.0
Appropriation Total	12,117.1	12,111.4	12,111.4	12,111.4	12,111.4	-5.7	0.0	0.0	0.0
Education Support and Admin									
Executive Administration	1,165.3	888.3	888.3	888.3	888.3	-277.0	-23.8 %	0.0	0.0
Administrative Services	1,742.4	1,753.8	1,746.5	1,746.5	1,753.8	11.4	0.7 %	7.3	0.4 %
Information Services	921.9	1,028.0	1,028.0	1,028.0	1,028.0	106.1	11.5 %	0.0	0.0
School Finance & Facilities	2,203.4	2,229.3	2,207.5	2,207.5	2,229.3	25.9	1.2 %	21.8	1.0 %
Child Nutrition	73,968.7	76,988.7	76,972.8	76,972.8	76,988.7	3,020.0	4.1 %	15.9	15.9
Student and School Achievement	160,413.6	157,959.2	157,911.9	157,861.9	157,959.2	-2,454.4	-1.5 %	47.3	97.3
State System of Support	1,847.7	1,806.3	1,798.7	1,798.7	1,806.3	-41.4	-2.2 %	7.6	0.4 %
Teacher Certification	932.7	926.7	918.3	918.3	926.7	-6.0	-0.6 %	8.4	0.9 %
Early Learning Coordination	9,766.7	9,618.2	9,611.3	9,011.3	9,618.2	-148.5	-1.5 %	6.9	0.1 %
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
Appropriation Total	254,962.4	255,198.5	255,083.3	254,433.3	255,198.5	236.1	0.1 %	115.2	765.2
AK State Council on the Arts									
AK State Council on the Arts	2,768.5	2,768.5	2,768.5	2,768.5	2,768.5	0.0	0.0	0.0	0.0
Appropriation Total	2,768.5	2,768.5	2,768.5	2,768.5	2,768.5	0.0	0.0	0.0	0.0
Commissions and Boards									
Professional Teaching Practice	303.0	258.8	258.8	258.8	258.8	-44.2	-14.6 %	0.0	0.0
Appropriation Total	303.0	258.8	258.8	258.8	258.8	-44.2	-14.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	11,014.0	11,430.7	11,420.6	11,420.6	11,430.7	416.7 3.8 %	0.0	10.1 0.1 %	10.1 0.1 %
MEHS Facilities Maintenance	0.0	1,442.7	1,442.7	1,442.7	1,442.7	1,442.7 >999 %	0.0	0.0	0.0
Appropriation Total	11,014.0	12,873.4	12,863.3	12,863.3	12,873.4	1,859.4 16.9 %	0.0	10.1 0.1 %	10.1 0.1 %
State Facilities Rent									
State Facilities Maintenance	2,322.7	0.0	0.0	0.0	0.0	-2,322.7 -100.0 %	0.0	0.0	0.0
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	3,390.9	1,068.2	1,068.2	1,068.2	1,068.2	-2,322.7 -68.5 %	0.0	0.0	0.0
Libraries, Archives & Museums									
Library Operations	9,555.9	8,444.3	8,399.8	8,399.8	8,444.3	-1,111.6 -11.6 %	0.0	44.5 0.5 %	44.5 0.5 %
Archives	1,261.7	1,288.4	1,264.7	1,264.7	1,288.4	26.7 2.1 %	0.0	23.7 1.9 %	23.7 1.9 %
Museum Operations	1,708.6	1,634.9	1,713.7	1,608.1	1,740.5	31.9 1.9 %	105.6 6.5 %	26.8 1.6 %	132.4 8.2 %
Online with Libraries (OWL)	661.8	670.9	661.8	661.8	670.9	9.1 1.4 %	0.0	9.1 1.4 %	9.1 1.4 %
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
Andrew K Bldg Facility Mntnce	0.0	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0 >999 %	0.0	0.0	0.0
Appropriation Total	13,326.2	13,206.7	13,208.2	13,102.6	13,312.3	-13.9 -0.1 %	105.6 0.8 %	104.1 0.8 %	209.7 1.6 %
Alaska Postsecondary Education									
Program Admin & Operations	18,868.4	17,901.5	17,901.5	17,901.5	17,901.5	-966.9 -5.1 %	0.0	0.0	0.0
VWAMI Medical Education	3,014.8	3,096.4	3,096.4	3,096.4	3,096.4	81.6 2.7 %	0.0	0.0	0.0
Appropriation Total	21,883.2	20,997.9	20,997.9	20,997.9	20,997.9	-885.3 -4.0 %	0.0	0.0	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	12,144.0	11,742.8	11,742.8	11,742.8	11,742.8	-401.2 -3.3 %	0.0	0.0	0.0
Appropriation Total	12,144.0	11,742.8	11,742.8	11,742.8	11,742.8	-401.2 -3.3 %	0.0	0.0	0.0
Agency Total	1,639,946.5	1,635,966.6	1,635,842.8	1,635,087.2	1,636,072.2	-3,874.3 -0.2 %	105.6	229.4	985.0 0.1 %

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
Funding Summary													
Unrestricted General (UGF)	1,300,076.8	1,294,247.8	1,312,213.5	1,311,457.9	1,312,355.7	12,278.9	0.9 %	18,107.9	1.4 %	142.2	897.8	0.1 %	
Designated General (DGF)	25,962.7	26,091.2	26,077.1	26,077.1	26,091.2	128.5	0.5 %	0.0		14.1	0.1 %	14.1	0.1 %
Other State Funds (Other)	62,576.9	64,490.3	46,462.0	46,462.0	46,488.0	-16,088.9	-25.7 %	-18,002.3	-27.9 %	26.0	0.1 %	26.0	0.1 %
Federal Receipts (Fed)	251,330.1	251,137.3	251,090.2	251,090.2	251,137.3	-192.8	-0.1 %	0.0		47.1		47.1	

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Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Administration									
Office of the Commissioner	1,021.2	1,022.2	1,022.2	1,022.2	1,022.2	1.0 0.1 %	0.0	0.0	0.0
Administrative Services	7,359.9	6,437.1	6,326.5	6,326.5	6,437.1	-922.8 -12.5 %	0.0	110.6 1.7 %	110.6 1.7 %
State Support Services	2,366.5	3,278.6	3,278.6	3,278.6	3,278.6	912.1 38.5 %	0.0	0.0	0.0
Appropriation Total	10,747.6	10,737.9	10,627.3	10,627.3	10,737.9	-9.7 -0.1 %	0.0	110.6 1.0 %	110.6 1.0 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	636.8	645.9	636.8	636.8	645.9	9.1 1.4 %	0.0	9.1 1.4 %	9.1 1.4 %
Appropriation Total	636.8	645.9	636.8	636.8	645.9	9.1 1.4 %	0.0	9.1 1.4 %	9.1 1.4 %
Environmental Health									
Environmental Health	0.0	13,708.1	13,488.8	13,488.8	13,708.1	13,708.1 >999 %	0.0	219.3 1.6 %	219.3 1.6 %
Environmental Health Director	1,229.3	0.0	0.0	0.0	0.0	-1,229.3 -100.0 %	0.0	0.0	0.0
Food Safety & Sanitation	3,897.9	0.0	0.0	0.0	0.0	-3,897.9 -100.0 %	0.0	0.0	0.0
Laboratory Services	3,512.5	3,442.4	3,386.5	3,386.5	3,442.4	-70.1 -2.0 %	0.0	55.9 1.7 %	55.9 1.7 %
Drinking Water	6,406.0	0.0	0.0	0.0	0.0	-6,406.0 -100.0 %	0.0	0.0	0.0
Solid Waste Management	2,354.5	0.0	0.0	0.0	0.0	-2,354.5 -100.0 %	0.0	0.0	0.0
Appropriation Total	17,400.2	17,150.5	16,875.3	16,875.3	17,150.5	-249.7 -1.4 %	0.0	275.2 1.6 %	275.2 1.6 %
Air Quality									
Air Quality	10,510.7	10,436.5	10,315.2	10,315.2	10,436.5	-74.2 -0.7 %	0.0	121.3 1.2 %	121.3 1.2 %
Appropriation Total	10,510.7	10,436.5	10,315.2	10,315.2	10,436.5	-74.2 -0.7 %	0.0	121.3 1.2 %	121.3 1.2 %
Spill Prevention and Response									
Spill Prevention and Response	20,090.2	19,747.6	19,445.2	19,445.2	19,747.6	-342.6 -1.7 %	0.0	302.4 1.6 %	302.4 1.6 %
Appropriation Total	20,090.2	19,747.6	19,445.2	19,445.2	19,747.6	-342.6 -1.7 %	0.0	302.4 1.6 %	302.4 1.6 %
Water									
Water Quality	15,161.7	0.0	0.0	0.0	0.0	-15,161.7 -100.0 %	0.0	0.0	0.0
Facility Construction	7,341.0	0.0	0.0	0.0	0.0	-7,341.0 -100.0 %	0.0	0.0	0.0
Water Quality Infrastructure	0.0	22,566.6	22,290.8	22,290.8	22,566.6	22,566.6 >999 %	0.0	275.8 1.2 %	275.8 1.2 %
Appropriation Total	22,502.7	22,566.6	22,290.8	22,290.8	22,566.6	63.9 0.3 %	0.0	275.8 1.2 %	275.8 1.2 %

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Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Agency Total	81,888.2	81,285.0	80,190.6	80,190.6	81,285.0	-603.2 -0.7 %	0.0	1,094.4 1.4 %	1,094.4 1.4 %
Funding Summary									
Unrestricted General (UGF)	15,297.9	15,406.0	15,190.0	15,190.0	15,406.0	108.1 0.7 %	0.0	216.0 1.4 %	216.0 1.4 %
Designated General (DGF)	24,278.0	24,919.9	24,511.3	24,511.3	24,919.9	641.9 2.6 %	0.0	408.6 1.7 %	408.6 1.7 %
Other State Funds (Other)	18,415.7	17,583.9	17,418.7	17,418.7	17,583.9	-831.8 -4.5 %	0.0	165.2 0.9 %	165.2 0.9 %
Federal Receipts (Fed)	23,896.6	23,375.2	23,070.6	23,070.6	23,375.2	-521.4 -2.2 %	0.0	304.6 1.3 %	304.6 1.3 %

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Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Commercial Fisheries									
SE Region Fisheries Mgmt.	13,653.7	13,122.6	12,962.8	12,962.8	13,253.6	-400.1 -2.9 %	131.0 1.0 %	290.8 2.2 %	290.8 2.2 %
Central Region Fisheries Mgmt.	11,598.5	10,929.5	10,882.6	10,882.6	11,090.5	-508.0 -4.4 %	161.0 1.5 %	207.9 1.9 %	207.9 1.9 %
AYK Region Fisheries Mgmt.	9,870.2	9,678.8	9,954.5	9,954.5	10,143.8	273.6 2.8 %	465.0 4.8 %	189.3 1.9 %	189.3 1.9 %
Westward Region Fisheries Mgmt	14,313.8	14,263.8	14,237.4	14,237.4	14,503.8	190.0 1.3 %	240.0 1.7 %	266.4 1.9 %	266.4 1.9 %
Statewide Fisheries Mgmt.	19,407.6	18,977.1	18,649.2	18,649.2	18,977.1	-430.5 -2.2 %	0.0	327.9 1.8 %	327.9 1.8 %
Commercial Fish Entry Commiss	3,457.4	3,315.4	3,315.4	3,315.4	3,315.4	-142.0 -4.1 %	0.0	0.0	0.0
Appropriation Total	72,301.2	70,287.2	70,001.9	70,001.9	71,284.2	-1,017.0 -1.4 %	997.0 1.4 %	1,282.3 1.8 %	1,282.3 1.8 %
Sport Fisheries									
Sport Fisheries	41,370.0	42,073.6	41,448.6	41,598.6	42,223.6	853.6 2.1 %	150.0 0.4 %	775.0 1.9 %	625.0 1.5 %
Sport Fish Hatcheries	5,762.3	5,849.9	5,767.5	5,767.5	5,849.9	87.6 1.5 %	0.0	82.4 1.4 %	82.4 1.4 %
Appropriation Total	47,132.3	47,923.5	47,216.1	47,366.1	48,073.5	941.2 2.0 %	150.0 0.3 %	857.4 1.8 %	707.4 1.5 %
Wildlife Conservation									
Wildlife Conservation	33,985.5	47,753.2	48,388.3	48,223.4	48,918.1	14,932.6 43.9 %	1,164.9 2.4 %	529.8 1.1 %	694.7 1.4 %
WC Special Projects	13,149.6	0.0	0.0	0.0	0.0	-13,149.6 -100.0 %	0.0	0.0	0.0
Hunter Ed Pub Shooting Ranges	913.9	923.2	916.9	916.9	923.2	9.3 1.0 %	0.0	6.3 0.7 %	6.3 0.7 %
Appropriation Total	48,049.0	48,676.4	49,305.2	49,140.3	49,841.3	1,792.3 3.7 %	1,164.9 2.4 %	536.1 1.1 %	701.0 1.4 %
Statewide Support Services									
Commissioner's Office	1,395.4	1,325.6	1,325.6	1,325.6	1,325.6	-69.8 -5.0 %	0.0	0.0	0.0
Administrative Services	11,624.1	11,769.8	11,645.0	11,645.0	11,769.8	145.7 1.3 %	0.0	124.8 1.1 %	124.8 1.1 %
Boards of Fisheries and Game	1,320.8	1,255.8	1,255.8	1,255.8	1,255.8	-65.0 -4.9 %	0.0	0.0	0.0
Advisory Committees	548.4	522.8	522.8	522.8	522.8	-25.6 -4.7 %	0.0	0.0	0.0
Habitat	5,781.2	5,572.4	5,506.7	5,506.7	5,572.4	-208.8 -3.6 %	0.0	65.7 1.2 %	65.7 1.2 %
State Subsistence Research	5,565.1	5,356.0	5,302.6	5,302.6	5,356.0	-209.1 -3.8 %	0.0	53.4 1.0 %	53.4 1.0 %
EVOS Trustee Council	2,518.2	2,392.3	2,392.3	2,392.3	2,392.3	-125.9 -5.0 %	0.0	0.0	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	33,854.0	33,295.5	33,051.6	33,051.6	33,295.5	-558.5 -1.6 %	0.0	243.9 0.7 %	243.9 0.7 %
Agency Total	201,336.5	200,182.6	199,574.8	199,559.9	202,494.5	1,158.0 0.6 %	2,311.9 1.2 %	2,919.7 1.5 %	2,934.6 1.5 %

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Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Funding Summary													
Unrestricted General (UGF)	50,516.4	51,681.1	51,547.3	50,509.1	51,722.3	1,205.9	2.4 %	41.2	0.1 %	175.0	0.3 %	1,213.2	2.4 %
Designated General (DGF)	14,897.5	13,673.2	14,562.5	15,709.5	15,820.2	922.7	6.2 %	2,147.0	15.7 %	1,257.7	8.6 %	110.7	0.7 %
Other State Funds (Other)	68,903.1	67,126.9	66,419.3	66,419.3	67,126.9	-1,776.2	-2.6 %	0.0		707.6	1.1 %	707.6	1.1 %
Federal Receipts (Fed)	67,019.5	67,701.4	67,045.7	66,922.0	67,825.1	805.6	1.2 %	123.7	0.2 %	779.4	1.2 %	903.1	1.3 %

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Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Commissions/Special Offices									
Human Rights Commission	2,432.6	2,457.6	2,457.6	2,457.6	2,457.6	25.0	1.0 %	0.0	0.0
Appropriation Total	2,432.6	2,457.6	2,457.6	2,457.6	2,457.6	25.0	1.0 %	0.0	0.0
Executive Operations									
Executive Office	13,795.4	11,406.7	11,406.7	11,406.7	11,406.7	-2,388.7	-17.3 %	0.0	0.0
Governor's House	740.7	740.7	740.7	740.7	740.7	0.0		0.0	0.0
Contingency Fund	550.0	550.0	550.0	550.0	550.0	0.0		0.0	0.0
Lieutenant Governor	1,143.6	1,143.6	1,143.6	1,143.6	1,143.6	0.0		0.0	0.0
Appropriation Total	16,229.7	13,841.0	13,841.0	13,841.0	13,841.0	-2,388.7	-14.7 %	0.0	0.0
Gov State Facilities Rent									
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	0.0		0.0	0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	490.6	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
Office of Management & Budget									
Office of Management & Budget	2,566.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0		0.0	0.0
Appropriation Total	2,566.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0		0.0	0.0
Elections									
Elections	7,051.0	6,099.6	6,099.6	6,099.6	6,099.6	-951.4	-13.5 %	0.0	0.0
Appropriation Total	7,051.0	6,099.6	6,099.6	6,099.6	6,099.6	-951.4	-13.5 %	0.0	0.0
Agency Total	29,366.2	26,051.1	26,051.1	26,051.1	26,051.1	-3,315.1	-11.3 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	28,322.9	24,982.8	24,982.8	24,982.8	24,982.8	-3,340.1	-11.8 %	0.0	0.0
Other State Funds (Other)	838.3	838.3	838.3	838.3	838.3	0.0		0.0	0.0
Federal Receipts (Fed)	205.0	230.0	230.0	230.0	230.0	25.0	12.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
Alaska Pioneer Homes													
AK Pioneer Homes Management	1,394.6	1,414.2	1,399.2	1,399.2	1,414.2	19.6	1.4 %	0.0	15.0	1.1 %	15.0	1.1 %	
Pioneer Homes	61,231.0	62,703.1	61,941.0	61,941.0	62,703.1	1,472.1	2.4 %	0.0	762.1	1.2 %	762.1	1.2 %	
Appropriation Total	62,625.6	64,117.3	63,340.2	63,340.2	64,117.3	1,491.7	2.4 %	0.0	777.1	1.2 %	777.1	1.2 %	
Behavioral Health													
BH Treatment & Recovery Grants	68,747.5	63,478.0	63,478.0	63,478.0	63,478.0	-5,269.5	-7.7 %	0.0	0.0		0.0		
Alcohol Safety Action Program	5,285.1	5,343.0	5,318.0	5,318.0	5,343.0	57.9	1.1 %	0.0	25.0	0.5 %	25.0	0.5 %	
Behavioral Health Admin	10,931.7	10,486.9	10,704.7	10,704.7	10,804.9	-126.8	-1.2 %	318.0	3.0 %	100.2	0.9 %	100.2	0.9 %
BH Prev & Early Intervent Grnt	11,721.1	11,721.1	11,721.1	11,721.1	11,721.1	0.0		0.0	0.0		0.0		
Designated Eval & Treatment	3,794.8	3,794.8	14,294.8	3,794.8	10,794.8	7,000.0	184.5 %	7,000.0	184.5 %	-3,500.0	-24.5 %	7,000.0	184.5 %
Alaska Psychiatric Institute	33,269.7	33,584.2	33,360.0	33,360.0	33,584.2	314.5	0.9 %	0.0	224.2	0.7 %	224.2	0.7 %	
AK MH/Aic & Drug Abuse Brds	1,050.7	1,048.7	1,048.7	1,048.7	1,048.7	-2.0	-0.2 %	0.0	0.0		0.0		
Suicide Prevention Council	654.5	657.7	657.7	657.7	657.7	3.2	0.5 %	0.0	0.0		0.0		
Residential Child Care	3,676.8	3,677.8	3,677.8	3,677.8	3,677.8	1.0		0.0	0.0		0.0		
Appropriation Total	139,131.9	133,792.2	144,260.8	133,760.8	141,110.2	1,978.3	1.4 %	7,318.0	5.5 %	-3,150.6	-2.2 %	7,349.4	5.5 %
Children's Services													
Children's Services Management	11,695.1	12,034.3	11,869.1	11,710.5	11,875.7	180.6	1.5 %	-158.6	-1.3 %	6.6	0.1 %	165.2	1.4 %
Children's Services Training	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	0.0		0.0	0.0		0.0		
Front Line Social Workers	58,452.0	63,741.6	63,035.6	62,834.6	63,741.6	5,289.6	9.0 %	0.0	706.0	1.1 %	907.0	1.4 %	
Family Preservation	14,371.0	17,325.1	17,325.1	17,325.1	17,325.1	2,954.1	20.6 %	0.0	0.0		0.0		
Foster Care Base Rate	19,027.3	20,151.4	20,151.4	20,151.4	20,151.4	1,124.1	5.9 %	0.0	0.0		0.0		
Foster Care Augmented Rate	1,676.1	1,406.1	1,406.1	1,406.1	1,406.1	-270.0	-16.1 %	0.0	0.0		0.0		
Foster Care Special Need	11,711.3	11,711.3	11,711.3	11,711.3	11,711.3	0.0		0.0	0.0		0.0		
Subsidized Adoptions/Guardians	37,256.6	37,045.5	37,045.5	37,045.5	37,045.5	-211.1	-0.6 %	0.0	0.0		0.0		
Appropriation Total	155,976.2	165,202.1	164,330.9	163,971.3	165,043.5	9,067.3	5.8 %	-158.6	-0.1 %	712.6	0.4 %	1,072.2	0.7 %
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	2,162.0	2,183.9	2,167.6	2,167.6	2,183.9	21.9	1.0 %	0.0	16.3	0.8 %	16.3	0.8 %	
Residential Licensing	4,244.5	4,605.1	4,576.4	4,576.4	4,605.1	360.6	8.5 %	0.0	28.7	0.6 %	28.7	0.6 %	
Medical Assistance Admin.	12,175.0	12,401.3	12,298.4	12,298.4	12,401.3	226.3	1.9 %	0.0	102.9	0.8 %	102.9	0.8 %	

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
Health Care Services (continued)													
Rate Review	2,663.6	2,687.5	2,669.8	2,669.8	2,687.5	23.9	0.9 %	0.0	17.7	0.7 %	17.7	0.7 %	
Appropriation Total	21,399.0	22,031.7	21,866.1	21,866.1	22,031.7	632.7	3.0 %	0.0	165.6	0.8 %	165.6	0.8 %	
Juvenile Justice													
McLaughlin Youth Center	17,708.9	17,948.9	17,769.4	17,769.4	17,948.9	240.0	1.4 %	0.0	179.5	1.0 %	179.5	1.0 %	
Mat-Su Youth Facility	2,371.8	2,399.0	2,380.2	2,380.2	2,399.0	27.2	1.1 %	0.0	18.8	0.8 %	18.8	0.8 %	
Kenai Peninsula Youth Facility	2,098.9	2,127.5	2,106.0	2,106.0	2,127.5	28.6	1.4 %	0.0	21.5	1.0 %	21.5	1.0 %	
Fairbanks Youth Facility	4,770.1	4,835.7	4,785.1	4,785.1	4,835.7	65.6	1.4 %	0.0	50.6	1.1 %	50.6	1.1 %	
Bethel Youth Facility	4,995.4	5,045.1	5,009.5	5,009.5	5,045.1	49.7	1.0 %	0.0	35.6	0.7 %	35.6	0.7 %	
Nome Youth Facility	2,641.6	2,674.4	2,649.1	2,649.1	2,674.4	32.8	1.2 %	0.0	25.3	1.0 %	25.3	1.0 %	
Johnson Youth Center	4,200.1	4,253.2	4,214.8	4,214.8	4,253.2	53.1	1.3 %	0.0	38.4	0.9 %	38.4	0.9 %	
Probation Services	16,146.9	16,439.2	16,191.6	16,191.6	16,439.2	292.3	1.8 %	0.0	247.6	1.5 %	247.6	1.5 %	
Delinquency Prevention	1,395.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0		0.0	0.0		0.0		
Youth Courts	530.9	531.1	531.1	531.1	531.1	0.2		0.0	0.0		0.0		
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0		0.0	0.0		0.0		
Appropriation Total	58,228.2	59,017.7	58,400.4	58,400.4	59,017.7	789.5	1.4 %	0.0	617.3	1.1 %	617.3	1.1 %	
Public Assistance													
ATAP	23,745.2	23,745.2	26,745.2	23,745.2	23,745.2	0.0		0.0	-3,000.0	-11.2 %	0.0		
Adult Public Assistance	62,386.9	62,386.9	62,386.9	62,386.9	62,386.9	0.0		0.0	0.0		0.0		
Child Care Benefits	43,944.3	44,027.4	43,957.2	43,957.2	44,027.4	83.1	0.2 %	0.0	70.2	0.2 %	70.2	0.2 %	
General Relief Assistance	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0		0.0	0.0		0.0		
Tribal Assistance Programs	17,889.9	17,889.9	17,889.9	17,889.9	17,889.9	0.0		0.0	0.0		0.0		
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0	0.0		0.0		
Energy Assistance Program	12,622.9	12,622.9	10,122.9	10,122.9	10,122.9	-2,500.0	-19.8 %	-2,500.0	-19.8 %		0.0		
Public Assistance Admin	6,140.0	6,017.0	5,950.7	5,950.7	6,017.0	-123.0	-2.0 %	0.0	66.3	1.1 %	66.3	1.1 %	
Public Assistance Field Svcs	48,764.1	53,803.4	53,498.4	49,069.7	51,589.0	2,824.9	5.8 %	-2,214.4	-4.1 %	-1,909.4	-3.6 %	2,519.3	5.1 %
Fraud Investigation	1,999.0	2,013.0	2,005.0	2,005.0	2,013.0	14.0	0.7 %	0.0	8.0	0.4 %	8.0	0.4 %	
Quality Control	2,598.5	2,637.2	2,607.5	2,607.5	2,637.2	38.7	1.5 %	0.0	29.7	1.1 %	29.7	1.1 %	
Work Services	11,135.9	11,032.9	11,017.4	11,017.4	11,032.9	-103.0	-0.9 %	0.0	15.5	0.1 %	15.5	0.1 %	
Women, Infants and Children	28,855.7	28,884.4	27,109.7	27,109.7	27,134.4	-1,721.3	-6.0 %	-1,750.0	-6.1 %	24.7	0.1 %	24.7	0.1 %
Appropriation Total	279,012.5	283,990.3	282,220.9	274,792.2	277,525.9	-1,486.6	-0.5 %	-6,464.4	-2.3 %	-4,695.0	-1.7 %	2,733.7	1.0 %

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Senior Benefits Payment Progm									
Senior Benefits Payment Progm	19,986.1	19,986.1	0.0	0.0	0.0	-19,986.1 -100.0 %	-19,986.1 -100.0 %	0.0	0.0
Appropriation Total	19,986.1	19,986.1	0.0	0.0	0.0	-19,986.1 -100.0 %	-19,986.1 -100.0 %	0.0	0.0
Public Health									
Nursing	29,642.8	29,524.3	29,330.6	29,330.6	29,524.3	-118.5 -0.4 %	0.0	193.7 0.7 %	193.7 0.7 %
Women, Children, Family Health	13,573.3	13,666.6	13,589.6	13,589.6	13,666.6	93.3 0.7 %	0.0	77.0 0.6 %	77.0 0.6 %
Public Health Admin Svcs	3,735.3	4,109.6	4,058.3	4,058.3	4,109.6	374.3 10.0 %	0.0	51.3 1.3 %	51.3 1.3 %
Emergency Programs	11,089.5	11,357.1	11,308.2	11,308.2	11,357.1	267.6 2.4 %	0.0	48.9 0.4 %	48.9 0.4 %
Chronic Disease Prev/Hlth Prom	17,714.1	17,447.7	17,351.7	17,351.7	17,447.7	-266.4 -1.5 %	0.0	96.0 0.6 %	96.0 0.6 %
Epidemiology	24,169.1	24,288.6	24,190.9	24,190.9	24,288.6	119.5 0.5 %	0.0	97.7 0.4 %	97.7 0.4 %
Bureau of Vital Statistics	3,622.7	3,731.5	3,671.8	3,671.8	3,731.5	108.8 3.0 %	0.0	59.7 1.6 %	59.7 1.6 %
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	0.0	0.0
State Medical Examiner	3,217.6	3,241.6	3,224.0	3,224.0	3,241.6	24.0 0.7 %	0.0	17.6 0.5 %	17.6 0.5 %
Public Health Laboratories	7,239.8	7,331.6	7,253.6	7,253.6	7,331.6	91.8 1.3 %	0.0	78.0 1.1 %	78.0 1.1 %
Community Health Grants	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	117,287.9	117,732.3	117,012.4	117,012.4	117,732.3	444.4 0.4 %	0.0	719.9 0.6 %	719.9 0.6 %
Senior and Disabilities Svcs									
SDS Community Based Grants	0.0	19,131.1	19,131.1	19,131.1	19,131.1	19,131.1 >999 %	0.0	0.0	0.0
Early Interventn/Infant Learn	10,041.7	9,827.7	9,827.7	9,827.7	9,827.7	-214.0 -2.1 %	0.0	0.0	0.0
Senior/Disabilities Svcs Admin	23,511.3	24,042.3	23,772.7	23,772.7	24,042.3	531.0 2.3 %	0.0	269.6 1.1 %	269.6 1.1 %
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
Senior Community Based Grants	17,057.5	0.0	0.0	0.0	0.0	-17,057.5 -100.0 %	0.0	0.0	0.0
Community DD Grants	7,276.5	0.0	0.0	0.0	0.0	-7,276.5 -100.0 %	0.0	0.0	0.0
Senior Residential Services	615.0	0.0	0.0	0.0	0.0	-615.0 -100.0 %	0.0	0.0	0.0
Commission on Aging	406.1	333.6	333.6	333.6	333.6	-72.5 -17.9 %	0.0	0.0	0.0
Governor's Cncl/Disabilities	1,719.2	1,660.7	1,653.8	1,653.8	1,660.7	-58.5 -3.4 %	0.0	6.9 0.4 %	6.9 0.4 %
Appropriation Total	67,768.7	62,136.8	61,860.3	61,860.3	62,136.8	-5,631.9 -8.3 %	0.0	276.5 0.4 %	276.5 0.4 %
Departmental Support Services									
Performance Bonuses	6,000.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	0.0	0.0	0.0
Public Affairs	1,646.6	1,724.9	1,708.3	1,708.3	1,724.9	78.3 4.8 %	0.0	16.6 1.0 %	16.6 1.0 %

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Departmental Support Services (continued)									
Quality Assurance and Audit	949.0	972.1	951.1	951.1	972.1	23.1 2.4 %	0.0	21.0 2.2 %	21.0 2.2 %
Commissioner's Office	3,963.9	3,961.1	3,961.1	4,423.6	4,423.6	459.7 11.6 %	462.5 11.7 %	462.5 11.7 %	0.0
Assessment and Planning	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	0.0
Administrative Support Svcs	11,570.3	13,221.0	13,097.8	13,097.8	13,221.0	1,650.7 14.3 %	0.0	123.2 0.9 %	123.2 0.9 %
Facilities Management	1,074.4	1,085.4	1,077.0	1,077.0	1,085.4	11.0 1.0 %	0.0	8.4 0.8 %	8.4 0.8 %
Information Technology Svcs	16,788.2	16,908.7	16,694.7	16,694.7	16,908.7	120.5 0.7 %	0.0	214.0 1.3 %	214.0 1.3 %
HSS State Facilities Rent	5,168.6	4,700.0	4,700.0	4,700.0	4,700.0	-468.6 -9.1 %	0.0	0.0	0.0
Appropriation Total	47,411.0	42,573.2	42,190.0	42,652.5	43,035.7	-4,375.3 -9.2 %	462.5 1.1 %	845.7 2.0 %	383.2 0.9 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Community Initiative Grants									
Community Initiative Grants	861.7	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
Appropriation Total	861.7	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
Medicaid Services									
Behavioral Health Medicaid Svc	204,675.0	257,246.8	257,087.8	233,117.5	257,087.8	52,412.8 25.6 %	-159.0 -0.1 %	0.0	23,970.3 10.3 %
Adult Prev Dental Medicaid Svc	15,650.2	27,004.5	27,004.5	21,100.3	27,004.5	11,354.3 72.6 %	0.0	0.0	5,904.2 28.0 %
Health Care Medicaid Services	971,346.0	1,429,776.0	1,440,276.0	1,184,624.4	1,406,555.3	435,209.3 44.8 %	-23,220.7 -1.6 %	-33,720.7 -2.3 %	221,930.9 18.7 %
Senior/Disabilities Medicaid	550,067.2	574,968.7	574,968.7	574,968.7	574,968.7	24,901.5 4.5 %	0.0	0.0	0.0
Appropriation Total	1,741,738.4	2,288,996.0	2,299,337.0	2,013,810.9	2,265,616.3	523,877.9 30.1 %	-23,379.7 -1.0 %	-33,720.7 -1.5 %	251,805.4 12.5 %
Agency Total	2,712,814.2	3,261,824.4	3,257,067.7	2,953,715.8	3,219,616.1	506,801.9 18.7 %	-42,208.3 -1.3 %	-37,451.6 -1.1 %	265,900.3 9.0 %
Funding Summary									
Unrestricted General (UGF)	1,047,661.9	1,170,232.2	1,147,735.9	1,074,840.3	1,119,197.4	71,535.5 6.8 %	-51,034.8 -4.4 %	-28,538.5 -2.5 %	44,357.1 4.1 %
Designated General (DGF)	79,375.2	79,388.1	92,619.1	79,113.9	86,388.1	7,012.9 8.8 %	7,000.0 8.8 %	-6,231.0 -6.7 %	7,274.2 9.2 %
Other State Funds (Other)	119,736.8	123,654.6	122,145.7	122,145.7	122,654.6	2,917.8 2.4 %	-1,000.0 -0.8 %	508.9 0.4 %	508.9 0.4 %
Federal Receipts (Fed)	1,466,040.3	1,888,549.5	1,894,567.0	1,677,615.9	1,891,376.0	425,335.7 29.0 %	2,826.5 0.1 %	-3,191.0 -0.2 %	213,760.1 12.7 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Commissioner and Admin Svcs									
Commissioner's Office	1,002.3	1,002.3	1,002.3	1,002.3	1,002.3	0.0	0.0	0.0	0.0
Workforce Investment Board	557.8	476.0	476.0	476.0	476.0	-81.8 -14.7 %	0.0	0.0	0.0
Alaska Labor Relations Agency	538.6	538.6	538.6	538.6	538.6	0.0	0.0	0.0	0.0
Management Services	3,965.7	3,864.1	3,792.4	3,792.4	3,864.1	-101.6 -2.6 %	0.0	71.7 1.9 %	71.7 1.9 %
Leasing	2,828.9	2,687.5	2,687.5	2,687.5	2,687.5	-141.4 -5.0 %	0.0	0.0	0.0
Data Processing	6,696.7	5,649.0	5,606.9	5,606.9	5,649.0	-1,047.7 -15.6 %	0.0	42.1 0.8 %	42.1 0.8 %
Labor Market Information	4,519.3	4,283.1	4,230.5	4,230.5	4,283.1	-236.2 -5.2 %	0.0	52.6 1.2 %	52.6 1.2 %
Appropriation Total	20,109.3	18,500.6	18,334.2	18,334.2	18,500.6	-1,608.7 -8.0 %	0.0	166.4 0.9 %	166.4 0.9 %
Workers' Compensation									
Workers' Compensation	5,653.0	5,704.2	5,671.0	5,671.0	5,704.2	51.2 0.9 %	0.0	33.2 0.6 %	33.2 0.6 %
Workers' Comp Appeals Comm	443.3	421.6	421.6	421.6	421.6	-21.7 -4.9 %	0.0	0.0	0.0
WC Benefits Guaranty Fund	774.4	774.9	774.9	774.9	774.9	0.5 0.1 %	0.0	0.0	0.0
Second Injury Fund	3,414.9	3,248.1	3,244.8	3,244.8	3,248.1	-166.8 -4.9 %	0.0	3.3 0.1 %	3.3 0.1 %
Fishermen's Fund	1,458.9	1,389.6	1,387.1	1,387.1	1,389.6	-69.3 -4.8 %	0.0	2.5 0.2 %	2.5 0.2 %
Appropriation Total	11,744.5	11,538.4	11,499.4	11,499.4	11,538.4	-206.1 -1.8 %	0.0	39.0 0.3 %	39.0 0.3 %
Labor Standards and Safety									
Wage and Hour Administration	2,393.8	2,393.3	2,371.1	2,371.1	2,393.3	-0.5	0.0	22.2 0.9 %	22.2 0.9 %
Mechanical Inspection	2,992.5	2,915.4	2,847.6	2,847.6	2,915.4	-77.1 -2.6 %	0.0	67.8 2.4 %	67.8 2.4 %
Occupational Safety and Health	5,760.9	5,532.6	5,417.9	5,417.9	5,532.6	-228.3 -4.0 %	0.0	114.7 2.1 %	114.7 2.1 %
Alaska Safety Advisory Council	160.8	160.8	160.8	160.8	160.8	0.0	0.0	0.0	0.0
Appropriation Total	11,308.0	11,002.1	10,797.4	10,797.4	11,002.1	-305.9 -2.7 %	0.0	204.7 1.9 %	204.7 1.9 %
Employment & Training Services									
DETS Administration	1,369.7	1,148.9	1,126.8	1,126.8	1,148.9	-220.8 -16.1 %	0.0	22.1 2.0 %	22.1 2.0 %
Workforce Services	18,076.9	17,343.1	17,211.3	17,211.3	17,343.1	-733.8 -4.1 %	0.0	131.8 0.8 %	131.8 0.8 %
Workforce Development	31,288.5	26,171.9	26,106.5	26,106.5	26,171.9	-5,116.6 -16.4 %	0.0	65.4 0.3 %	65.4 0.3 %
Unemployment Insurance	28,463.6	23,301.7	23,070.9	23,070.9	23,301.7	-5,161.9 -18.1 %	0.0	230.8 1.0 %	230.8 1.0 %
Appropriation Total	79,198.7	67,965.6	67,515.5	67,515.5	67,965.6	-11,233.1 -14.2 %	0.0	450.1 0.7 %	450.1 0.7 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Vocational Rehabilitation									
Voc Rehab Administration	1,277.9	1,242.4	1,216.0	1,216.0	1,242.4	-35.5	-2.8 %	0.0	26.4 2.2 %
Client Services	16,791.8	16,745.0	16,671.3	16,671.3	16,745.0	-46.8	-0.3 %	0.0	73.7 0.4 %
Disability Determination	5,264.4	5,047.8	5,012.3	5,012.3	5,047.8	-216.6	-4.1 %	0.0	35.5 0.7 %
Special Projects	1,541.9	1,473.3	1,473.3	1,473.3	1,473.3	-68.6	-4.4 %	0.0	0.0
Appropriation Total	24,876.0	24,508.5	24,372.9	24,372.9	24,508.5	-367.5	-1.5 %	0.0	135.6 0.6 %
AVTEC									
Alaska Vocational Tech Center	12,934.4	12,762.5	12,728.8	12,728.8	12,762.5	-171.9	-1.3 %	0.0	33.7 0.3 %
AVTEC Facilities Maintenance	1,861.5	1,905.3	1,861.5	1,861.5	1,905.3	43.8	2.4 %	0.0	43.8 2.4 %
Appropriation Total	14,795.9	14,667.8	14,590.3	14,590.3	14,667.8	-128.1	-0.9 %	0.0	77.5 0.5 %
Agency Total	162,032.4	148,183.0	147,109.7	147,109.7	148,183.0	-13,849.4	-8.5 %	0.0	1,073.3 0.7 %
Funding Summary									
Unrestricted General (UGF)	20,992.0	20,708.1	20,624.2	20,624.2	20,708.1	-283.9	-1.4 %	0.0	83.9 0.4 %
Designated General (DGF)	36,292.4	35,766.7	35,586.3	35,586.3	35,766.7	-525.7	-1.4 %	0.0	180.4 0.5 %
Other State Funds (Other)	20,410.1	17,141.0	17,002.1	17,002.1	17,141.0	-3,269.1	-16.0 %	0.0	138.9 0.8 %
Federal Receipts (Fed)	84,337.9	74,567.2	73,897.1	73,897.1	74,567.2	-9,770.7	-11.6 %	0.0	670.1 0.9 %

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Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Criminal Division									
First Judicial District	2,118.7	2,101.5	2,091.7	2,091.7	2,101.5	-17.2	-0.8 %	0.0	9.8 0.5 %
Second Judicial District	1,270.9	1,422.5	1,417.1	1,309.8	1,368.8	97.9	7.7 %	-53.7 -3.8 %	59.0 4.5 %
Third Judicial: Anchorage	7,549.6	7,934.7	8,000.8	7,682.9	7,897.8	348.2	4.6 %	-36.9 -0.5 %	214.9 2.8 %
Third JD: Outside Anchorage	5,386.2	5,277.0	5,264.8	5,264.8	5,277.0	-109.2	-2.0 %	0.0	12.2 0.2 %
Fourth Judicial District	6,041.9	6,378.5	6,361.5	6,206.3	6,300.9	259.0	4.3 %	-77.6 -1.2 %	94.6 1.5 %
Criminal Justice Litigation	2,795.3	2,935.2	2,925.8	2,925.8	2,935.2	139.9	5.0 %	0.0	9.4 0.3 %
Criminal Appeals/Special Lit	6,795.6	7,014.0	6,997.5	6,915.1	6,972.8	177.2	2.6 %	-41.2 -0.6 %	57.7 0.8 %
Appropriation Total	31,958.2	33,063.4	33,059.2	32,396.4	32,854.0	895.8	2.8 %	-209.4 -0.6 %	457.6 1.4 %
Civil Division									
Dep. Attny General's Office	288.7	288.7	288.7	288.7	288.7	0.0		0.0	0.0
Child Protection	7,406.6	7,511.5	7,494.4	7,494.4	7,511.5	104.9	1.4 %	0.0	17.1 0.2 %
Commercial and Fair Business	6,143.1	5,956.3	6,134.7	5,947.7	6,096.5	-46.6	-0.8 %	140.2 2.4 %	148.8 2.5 %
Environmental Law	1,688.2	1,689.2	1,689.2	1,689.2	1,689.2	1.0	0.1 %	0.0	0.0
Human Services	2,903.3	3,051.4	3,047.5	3,047.5	3,051.4	148.1	5.1 %	0.0	3.9 0.1 %
Labor and State Affairs	5,231.6	5,251.7	5,247.6	5,247.6	5,251.7	20.1	0.4 %	0.0	4.1 0.1 %
Legislation/Regulations	1,129.1	1,154.6	1,154.6	1,154.6	1,154.6	25.5	2.3 %	0.0	0.0
Natural Resources	10,341.4	8,741.4	8,737.2	8,737.2	8,741.4	-1,600.0	-15.5 %	0.0	4.2
Opinions, Appeals and Ethics	2,223.0	2,712.8	2,708.5	2,708.5	2,712.8	489.8	22.0 %	0.0	4.3 0.2 %
Reg Affairs Public Advocacy	2,942.1	2,818.5	2,806.5	2,806.5	2,818.5	-123.6	-4.2 %	0.0	12.0 0.4 %
Special Litigation	1,189.0	1,189.5	1,189.5	1,189.5	1,189.5	0.5		0.0	0.0
Information & Project Support	1,842.1	1,768.8	1,745.4	1,745.4	1,768.8	-73.3	-4.0 %	0.0	23.4 1.3 %
Torts & Workers' Compensation	4,403.7	4,207.9	4,199.2	4,199.2	4,207.9	-195.8	-4.4 %	0.0	8.7 0.2 %
Transportation Section	2,561.1	2,396.6	2,392.6	2,392.6	2,396.6	-164.5	-6.4 %	0.0	4.0 0.2 %
Appropriation Total	50,293.0	48,738.9	48,835.6	48,648.6	48,879.1	-1,413.9	-2.8 %	140.2 0.3 %	43.5 0.1 %
Administration and Support									
Office of the Attorney General	620.8	620.8	620.8	620.8	620.8	0.0		0.0	0.0
Administrative Services	2,830.0	2,980.2	2,956.2	2,956.2	2,980.2	150.2	5.3 %	0.0	24.0 0.8 %
Law State Facilities Rent	886.2	846.3	846.3	846.3	846.3	-39.9	-4.5 %	0.0	0.0
Appropriation Total	4,337.0	4,447.3	4,423.3	4,423.3	4,447.3	110.3	2.5 %	0.0	24.0 0.5 %

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Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtPln to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>				
Agency Total	86,588.2	86,249.6	86,318.1	85,468.3	86,180.4	-407.8	-0.5 %	-69.2	-0.1 %	-137.7	-0.2 %	712.1	0.8 %
Funding Summary													
Unrestricted General (UGF)	50,624.8	50,491.9	50,646.3	49,796.5	50,422.7	-202.1	-0.4 %	-69.2	-0.1 %	-223.6	-0.4 %	626.2	1.3 %
Designated General (DGF)	2,867.0	2,882.2	2,870.2	2,870.2	2,882.2	15.2	0.5 %	0.0		12.0	0.4 %	12.0	0.4 %
Other State Funds (Other)	31,607.0	31,377.0	31,309.2	31,309.2	31,377.0	-230.0	-0.7 %	0.0		67.8	0.2 %	67.8	0.2 %
Federal Receipts (Fed)	1,489.4	1,498.5	1,492.4	1,492.4	1,498.5	9.1	0.6 %	0.0		6.1	0.4 %	6.1	0.4 %

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Military and Veterans' Affairs									
Office of the Commissioner	6,453.5	7,359.6	7,330.2	6,957.9	7,198.2	744.7 11.5 %	-161.4 -2.2 %	-132.0 -1.8 %	240.3 3.5 %
Homeland Security & Emerg Mgt	9,498.3	9,628.5	9,517.9	9,517.9	9,628.5	130.2 1.4 %	0.0	110.6 1.2 %	110.6 1.2 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
National Guard Military Hdqtrs	489.2	0.0	0.0	0.0	0.0	-489.2 -100.0 %	0.0	0.0	0.0
Army Guard Facilities Maint.	12,718.7	11,771.1	11,628.0	11,628.0	11,771.1	-947.6 -7.5 %	0.0	143.1 1.2 %	143.1 1.2 %
Air Guard Facilities Maint.	5,943.8	6,968.5	6,829.6	5,945.6	6,968.5	1,024.7 17.2 %	0.0	138.9 2.0 %	1,022.9 17.2 %
Alaska Military Youth Academy	8,735.8	8,868.3	8,758.4	8,758.4	8,868.3	132.5 1.5 %	0.0	109.9 1.3 %	109.9 1.3 %
Veterans' Services	2,053.9	2,155.4	2,155.4	2,055.4	2,155.4	101.5 4.9 %	0.0	0.0	100.0 4.9 %
State Active Duty	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
Appropriation Total	46,518.2	47,376.4	46,844.5	45,488.2	47,215.0	696.8 1.5 %	-161.4 -0.3 %	370.5 0.8 %	1,726.8 3.8 %
Alaska Aerospace Corporation									
Alaska Aerospace Corporation	4,121.2	4,121.2	4,121.2	4,121.2	4,121.2	0.0	0.0	0.0	0.0
AAC Facilities Maintenance	6,925.4	6,925.4	6,925.4	6,925.4	6,925.4	0.0	0.0	0.0	0.0
Appropriation Total	11,046.6	11,046.6	11,046.6	11,046.6	11,046.6	0.0	0.0	0.0	0.0
Agency Total	57,564.8	58,423.0	57,891.1	56,534.8	58,261.6	696.8 1.2 %	-161.4 -0.3 %	370.5 0.6 %	1,726.8 3.1 %
Funding Summary									
Unrestricted General (UGF)	16,349.4	17,168.3	16,964.5	16,271.2	17,006.9	657.5 4.0 %	-161.4 -0.9 %	42.4 0.2 %	735.7 4.5 %
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)	10,191.9	10,283.4	10,206.7	10,206.7	10,283.4	91.5 0.9 %	0.0	76.7 0.8 %	76.7 0.8 %
Federal Receipts (Fed)	30,995.1	30,942.9	30,691.5	30,028.5	30,942.9	-52.2 -0.2 %	0.0	251.4 0.8 %	914.4 3.0 %

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Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Administration & Support									
Commissioner's Office	8,992.7	1,569.7	1,569.7	1,569.7	1,569.7	-7,423.0	-82.5 %	0.0	0.0
Project Mgmt & Permitting	7,174.8	6,405.7	6,299.8	6,299.8	6,305.7	-869.1	-12.1 %	-100.0	-1.6 %
Administrative Services	3,544.6	3,618.2	3,551.3	3,551.3	3,618.2	73.6	2.1 %	0.0	66.9
Information Resource Mgmt.	4,386.4	3,779.9	3,762.9	3,762.9	3,779.9	-606.5	-13.8 %	0.0	17.0
Interdepartmental Chargebacks	1,536.8	1,331.8	1,331.8	1,331.8	1,331.8	-205.0	-13.3 %	0.0	0.0
Facilities	2,717.9	2,592.9	2,592.9	2,592.9	2,592.9	-125.0	-4.6 %	0.0	0.0
Recorder's Office/UCC	3,795.4	3,851.7	3,808.7	3,808.7	3,851.7	56.3	1.5 %	0.0	43.0
EVOS Trustee Council Projects	133.0	133.0	133.0	133.0	133.0	0.0		0.0	0.0
Public Information Center	600.5	638.5	632.6	632.6	638.5	38.0	6.3 %	0.0	5.9
Mental Health Trust Land Admin	4,213.2	4,213.2	4,539.2	4,539.2	4,539.2	326.0	7.7 %	326.0	7.7 %
Appropriation Total	37,095.3	28,134.6	28,221.9	28,221.9	28,360.6	-8,734.7	-23.5 %	226.0	0.8 %
Oil & Gas									
Oil & Gas	20,901.8	20,964.9	20,879.2	20,879.2	20,964.9	63.1	0.3 %	0.0	85.7
Appropriation Total	20,901.8	20,964.9	20,879.2	20,879.2	20,964.9	63.1	0.3 %	0.0	85.7
Fire, Land & Water Resources									
Mining, Land & Water	28,282.2	28,327.2	28,017.6	28,017.6	28,434.2	152.0	0.5 %	107.0	0.4 %
Forest Management & Develop	7,617.4	7,800.4	7,731.8	7,731.8	7,800.4	183.0	2.4 %	0.0	68.6
Geological/Geophysical Surveys	8,313.1	8,387.1	8,330.3	8,330.3	8,387.1	74.0	0.9 %	0.0	56.8
Fire Suppression Preparedness	18,734.1	19,767.1	19,597.4	20,329.4	20,499.1	1,765.0	9.4 %	732.0	3.7 %
Fire Suppression Activity	19,433.4	19,433.4	19,433.4	18,701.4	18,701.4	-732.0	-3.8 %	-732.0	-3.8 %
Appropriation Total	82,380.2	83,715.2	83,110.5	83,110.5	83,822.2	1,442.0	1.8 %	107.0	0.1 %
Agriculture									
Agricultural Development	2,245.8	2,514.3	2,492.2	2,492.2	2,514.3	268.5	12.0 %	0.0	22.1
N. Latitude Plant Material Ctr	2,084.6	2,016.0	1,986.8	1,986.8	2,016.0	-68.6	-3.3 %	0.0	29.2
Agr Revolving Loan Pgm Admin	495.7	421.7	421.7	421.7	421.7	-74.0	-14.9 %	0.0	0.0
Appropriation Total	4,826.1	4,952.0	4,900.7	4,900.7	4,952.0	125.9	2.6 %	0.0	51.3

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Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Parks & Outdoor Recreation									
Parks Management & Access	13,393.1	13,393.7	13,254.5	13,254.5	13,477.7	84.6	0.6 %	223.2	1.7 %
History & Archaeology	2,406.4	2,417.0	2,384.6	2,384.6	2,417.0	10.6	0.4 %	32.4	1.4 %
Appropriation Total	15,799.5	15,810.7	15,639.1	15,639.1	15,894.7	95.2	0.6 %	255.6	1.6 %
Agency Total	161,002.9	153,577.4	152,751.4	152,751.4	153,994.4	-7,008.5	-4.4 %	1,243.0	0.8 %
Funding Summary									
Unrestricted General (UGF)	66,729.5	59,256.6	57,708.3	57,708.3	58,240.0	-8,489.5	-12.7 %	531.7	0.9 %
Designated General (DGF)	30,994.2	33,274.7	33,893.3	33,893.3	34,319.3	3,325.1	10.7 %	426.0	1.3 %
Other State Funds (Other)	37,959.1	35,801.4	36,005.5	36,005.5	36,190.4	-1,768.7	-4.7 %	184.9	0.5 %
Federal Receipts (Fed)	25,320.1	25,244.7	25,144.3	25,144.3	25,244.7	-75.4	-0.3 %	100.4	0.4 %

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Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
Fire and Life Safety													
Fire & Life Safety	4,883.7	4,873.9	4,846.9	4,646.9	4,873.9	-9.8	-0.2 %	0.0	27.0	0.6 %	227.0	4.9 %	
AK Fire Standards Council	436.0	414.7	414.7	414.7	414.7	-21.3	-4.9 %	0.0	0.0		0.0		
Appropriation Total	5,319.7	5,288.6	5,261.6	5,061.6	5,288.6	-31.1	-0.6 %	0.0	27.0	0.5 %	227.0	4.5 %	
Alaska State Troopers													
Special Projects	2,607.4	2,478.1	2,478.1	2,478.1	2,478.1	-129.3	-5.0 %	0.0	0.0		0.0		
Alaska Bureau of Hwy Patrol	3,575.1	3,408.2	3,297.3	3,297.3	3,308.2	-266.9	-7.5 %	-100.0	-2.9 %	10.9	0.3 %	10.9	0.3 %
AK Bureau of Judicial Svcs	4,526.2	4,541.1	4,530.6	4,530.6	4,541.1	14.9	0.3 %	0.0	10.5	0.2 %	10.5	0.2 %	
Prisoner Transportation	2,354.2	2,354.2	1,954.2	1,954.2	1,954.2	-400.0	-17.0 %	-400.0	-17.0 %	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	2,957.9	2,810.0	2,810.0	2,810.0	2,810.0	-147.9	-5.0 %	0.0	0.0		0.0		
Statewide Drug & Alcohol Unit	10,682.2	10,173.2	10,151.5	10,151.5	10,173.2	-509.0	-4.8 %	0.0	21.7	0.2 %	21.7	0.2 %	
AST Detachments	72,467.9	74,508.1	72,883.9	72,242.1	73,008.1	540.2	0.7 %	-1,500.0	-2.0 %	124.2	0.2 %	766.0	1.1 %
Alaska Bureau of Investigation	3,138.3	3,736.8	3,712.8	3,142.2	3,611.5	473.2	15.1 %	-125.3	-3.4 %	-101.3	-2.7 %	469.3	14.9 %
Alaska Wildlife Troopers	21,520.6	20,578.5	20,482.2	20,482.2	20,578.5	-942.1	-4.4 %	0.0	96.3	0.5 %	96.3	0.5 %	
AK Wildlife Troopers Aircraft	4,398.1	4,556.1	4,516.8	4,181.8	4,388.6	-9.5	-0.2 %	-167.5	-3.7 %	-128.2	-2.8 %	206.8	4.9 %
AK Wildlife Troopers Marine	2,080.8	2,173.1	2,162.9	2,162.9	2,173.1	92.3	4.4 %	0.0	10.2	0.5 %	10.2	0.5 %	
Appropriation Total	130,884.2	131,892.9	129,555.8	128,008.4	129,600.1	-1,284.1	-1.0 %	-2,292.8	-1.7 %	44.3		1,591.7	1.2 %
Village Public Safety Officers													
Village Public Safety Ofcr Pg	13,457.7	13,477.4	14,043.7	13,958.7	13,977.4	519.7	3.9 %	500.0	3.7 %	-66.3	-0.5 %	18.7	0.1 %
Appropriation Total	13,457.7	13,477.4	14,043.7	13,958.7	13,977.4	519.7	3.9 %	500.0	3.7 %	-66.3	-0.5 %	18.7	0.1 %
AK Police Standards Council													
AK Police Standards Council	1,286.9	1,288.4	1,288.4	1,288.4	1,288.4	1.5	0.1 %	0.0	0.0		0.0		
Appropriation Total	1,286.9	1,288.4	1,288.4	1,288.4	1,288.4	1.5	0.1 %	0.0	0.0		0.0		
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	17,972.3	21,545.2	21,545.2	21,545.2	21,545.2	3,572.9	19.9 %	0.0	0.0		0.0		
Appropriation Total	17,972.3	21,545.2	21,545.2	21,545.2	21,545.2	3,572.9	19.9 %	0.0	0.0		0.0		

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Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Statewide Support									
Commissioner's Office	1,080.0	1,591.3	1,482.5	1,432.5	1,341.3	261.3 24.2 %	-250.0 -15.7 %	-141.2 -9.5 %	-91.2 -6.4 %
Training Academy	2,657.0	2,541.3	2,525.6	2,525.6	2,541.3	-115.7 -4.4 %	0.0	15.7 0.6 %	15.7 0.6 %
Administrative Services	4,287.2	4,172.2	4,117.0	4,117.0	4,172.2	-115.0 -2.7 %	0.0	55.2 1.3 %	55.2 1.3 %
Civil Air Patrol	453.5	453.5	302.3	302.3	302.3	-151.2 -33.3 %	-151.2 -33.3 %	0.0	0.0
Information Systems	0.0	2,914.7	2,889.7	2,889.7	2,914.7	2,914.7 >999 %	0.0	25.0 0.9 %	25.0 0.9 %
Crim Just Information Systems	0.0	8,006.9	7,956.3	7,361.3	8,006.9	8,006.9 >999 %	0.0	50.6 0.6 %	645.6 8.8 %
Statewide Info Technology Svcs	9,844.6	0.0	0.0	0.0	0.0	-9,844.6 -100.0 %	0.0	0.0	0.0
Laboratory Services	5,723.9	5,763.6	5,691.3	5,691.3	5,763.6	39.7 0.7 %	0.0	72.3 1.3 %	72.3 1.3 %
Facility Maintenance	1,058.8	1,005.9	1,005.9	1,005.9	1,005.9	-52.9 -5.0 %	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	25,219.4	26,563.8	26,085.0	25,440.0	26,162.6	943.2 3.7 %	-401.2 -1.5 %	77.6 0.3 %	722.6 2.8 %
Agency Total	194,140.2	200,056.3	197,779.7	195,302.3	197,862.3	3,722.1 1.9 %	-2,194.0 -1.1 %	82.6	2,560.0 1.3 %
Funding Summary									
Unrestricted General (UGF)	159,549.2	164,016.8	161,792.7	159,440.3	161,822.8	2,273.6 1.4 %	-2,194.0 -1.3 %	30.1	2,382.5 1.5 %
Designated General (DGF)	8,347.6	8,301.0	8,282.4	8,157.4	8,301.0	-46.6 -0.6 %	0.0	18.6 0.2 %	143.6 1.8 %
Other State Funds (Other)	14,077.7	11,250.9	11,217.0	11,217.0	11,250.9	-2,826.8 -20.1 %	0.0	33.9 0.3 %	33.9 0.3 %
Federal Receipts (Fed)	12,165.7	16,487.6	16,487.6	16,487.6	16,487.6	4,321.9 35.5 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Taxation and Treasury									
Tax Division	15,093.5	15,297.1	15,133.5	15,133.5	15,297.1	203.6 1.3 %	0.0	163.6 1.1 %	163.6 1.1 %
Treasury Division	10,518.7	9,986.3	9,957.9	9,957.9	9,986.3	-532.4 -5.1 %	0.0	28.4 0.3 %	28.4 0.3 %
Unclaimed Property	584.5	523.8	515.0	515.0	523.8	-60.7 -10.4 %	0.0	8.8 1.7 %	8.8 1.7 %
AK Retirement Management Board	10,032.9	10,032.9	10,032.9	10,032.9	10,032.9	0.0	0.0	0.0	0.0
ARM Custody and Mgt Fees	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	0.0	0.0	0.0	0.0
Perm Fund Dividend Division	8,611.8	8,716.3	8,639.9	8,639.9	8,716.3	104.5 1.2 %	0.0	76.4 0.9 %	76.4 0.9 %
Appropriation Total	94,841.4	94,556.4	94,279.2	94,279.2	94,556.4	-285.0 -0.3 %	0.0	277.2 0.3 %	277.2 0.3 %
Child Support Services									
Child Support Services	25,773.6	25,627.8	25,428.4	25,428.4	25,627.8	-145.8 -0.6 %	0.0	199.4 0.8 %	199.4 0.8 %
Appropriation Total	25,773.6	25,627.8	25,428.4	25,428.4	25,627.8	-145.8 -0.6 %	0.0	199.4 0.8 %	199.4 0.8 %
Administration and Support									
Commissioner's Office	917.2	917.6	917.6	917.6	917.6	0.4	0.0	0.0	0.0
Administrative Services	2,750.5	2,785.7	2,753.5	2,753.5	2,785.7	35.2 1.3 %	0.0	32.2 1.2 %	32.2 1.2 %
Criminal Investigations Unit	0.0	415.9	406.9	406.9	415.9	415.9 >999 %	0.0	9.0 2.2 %	9.0 2.2 %
Appropriation Total	3,667.7	4,119.2	4,078.0	4,078.0	4,119.2	451.5 12.3 %	0.0	41.2 1.0 %	41.2 1.0 %
Mental Health Trust Authority									
Mental Health Trust Operations	4,397.4	4,397.4	4,537.4	4,665.3	4,665.3	267.9 6.1 %	267.9 6.1 %	127.9 2.8 %	0.0
Long Term Care Ombudsman	873.4	914.1	904.9	904.9	914.1	40.7 4.7 %	0.0	9.2 1.0 %	9.2 1.0 %
Appropriation Total	5,270.8	5,311.5	5,442.3	5,570.2	5,579.4	308.6 5.9 %	267.9 5.0 %	137.1 2.5 %	9.2 0.2 %
Municipal Bond Bank Authority									
AMBBA Operations	1,006.3	1,006.6	1,006.6	1,006.6	1,006.6	0.3	0.0	0.0	0.0
Appropriation Total	1,006.3	1,006.6	1,006.6	1,006.6	1,006.6	0.3	0.0	0.0	0.0
AK Housing Finance Corporation									
AHFC Operations	94,759.5	94,659.5	94,659.5	98,659.5	98,659.5	3,900.0 4.1 %	4,000.0 4.2 %	4,000.0 4.2 %	0.0
AK Corp for Affordable Housing	479.4	479.4	479.4	479.4	479.4	0.0	0.0	0.0	0.0
Appropriation Total	95,238.9	95,138.9	95,138.9	99,138.9	99,138.9	3,900.0 4.1 %	4,000.0 4.2 %	4,000.0 4.2 %	0.0

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Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
AK Permanent Fund Corporation									
APFC Operations	12,254.4	168,573.3	18,074.6	167,624.4	18,074.6	5,820.2 47.5 %	-150,498.7 -89.3 %	0.0	-149,549.8 -89.2 %
APFC Investment Mgmt Fees	138,769.2	0.0	150,498.7	0.0	150,498.7	11,729.5 8.5 %	150,498.7 >999 %	0.0	150,498.7 >999 %
Appropriation Total	151,023.6	168,573.3	168,573.3	167,624.4	168,573.3	17,549.7 11.6 %	0.0	0.0	948.9 0.6 %
 Agency Total	 376,822.3	 394,333.7	 393,946.7	 397,125.7	 398,601.6	 21,779.3 5.8 %	 4,267.9 1.1 %	 4,654.9 1.2 %	 1,475.9 0.4 %
 Funding Summary									
Unrestricted General (UGF)	25,584.9	25,231.9	25,009.2	25,009.2	25,232.2	-352.7 -1.4 %	0.3	223.0 0.9 %	223.0 0.9 %
Designated General (DGF)	2,637.5	2,597.8	2,570.4	2,570.4	2,597.8	-39.7 -1.5 %	0.0	27.4 1.1 %	27.4 1.1 %
Other State Funds (Other)	269,934.4	287,927.9	287,928.8	290,107.8	291,195.5	21,261.1 7.9 %	3,267.6 1.1 %	3,266.7 1.1 %	1,087.7 0.4 %
Federal Receipts (Fed)	78,665.5	78,576.1	78,438.3	79,438.3	79,576.1	910.6 1.2 %	1,000.0 1.3 %	1,137.8 1.5 %	137.8 0.2 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Administration and Support									
Commissioner's Office	2,151.4	1,962.8	1,962.8	1,962.8	1,962.8	-188.6	-8.8 %	0.0	0.0
Contracting and Appeals	343.4	354.4	343.9	343.9	354.4	11.0	3.2 %	0.0	10.5
EE/Civil Rights	1,191.7	1,162.4	1,141.7	1,141.7	1,162.4	-29.3	-2.5 %	0.0	20.7
Internal Review	791.1	804.0	793.1	793.1	804.0	12.9	1.6 %	0.0	10.9
Statewide Admin Services	7,848.3	8,179.9	8,089.3	8,089.3	8,179.9	331.6	4.2 %	0.0	90.6
Info Systems and Services	10,344.3	10,411.0	10,281.3	10,281.3	10,411.0	66.7	0.6 %	0.0	129.7
Leased Facilities	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
Statewide Procurement	1,248.0	1,342.1	1,304.0	1,304.0	1,342.1	94.1	7.5 %	0.0	38.1
Central Support Svcs	1,650.8	1,799.4	1,762.0	1,762.0	1,799.4	148.6	9.0 %	0.0	37.4
Northern Support Services	1,802.1	1,839.3	1,806.7	1,806.7	1,839.3	37.2	2.1 %	0.0	32.6
Southcoast Support Services	1,773.8	2,597.8	2,557.1	2,557.1	2,597.8	824.0	46.5 %	0.0	40.7
Statewide Aviation	4,339.6	4,422.8	4,372.8	4,372.8	4,422.8	83.2	1.9 %	0.0	50.0
Program Development & Planning	8,289.9	8,446.8	8,312.1	8,312.1	8,446.8	156.9	1.9 %	0.0	134.7
Measurement Standards	6,654.6	6,739.5	6,679.9	6,679.9	6,739.5	84.9	1.3 %	0.0	59.6
Appropriation Total	53,753.1	55,386.3	54,730.8	54,730.8	55,386.3	1,633.2	3.0 %	0.0	655.5
Design, Engineering & Constr.									
Statewide Public Facilities	4,074.7	0.0	0.0	0.0	0.0	-4,074.7	-100.0 %	0.0	0.0
SW Design & Engineering Svcs	12,945.2	12,416.4	12,242.9	12,242.9	12,416.4	-528.8	-4.1 %	0.0	173.5
Harbor Program Development	601.1	0.0	0.0	0.0	0.0	-601.1	-100.0 %	0.0	0.0
Central Design & Eng Svcs	22,529.0	22,966.3	22,593.2	22,593.2	22,966.3	437.3	1.9 %	0.0	373.1
Northern Design & Eng Svcs	16,733.6	17,134.1	16,802.9	16,802.9	17,134.1	400.5	2.4 %	0.0	331.2
Southcoast Design & Eng Svcs	11,127.4	11,179.2	10,948.6	10,948.6	11,179.2	51.8	0.5 %	0.0	230.6
Central Construction & CIP	20,781.5	21,039.4	20,733.3	20,733.3	21,039.4	257.9	1.2 %	0.0	306.1
Northern Construction & CIP	16,695.0	17,014.9	16,730.1	16,730.1	17,014.9	319.9	1.9 %	0.0	284.8
Southcoast Region Construction	7,947.3	7,905.4	7,756.0	7,756.0	7,905.4	-41.9	-0.5 %	0.0	149.4
Appropriation Total	113,434.8	109,655.7	107,807.0	107,807.0	109,655.7	-3,779.1	-3.3 %	0.0	1,848.7
State Equipment Fleet									
State Equipment Fleet	33,615.5	34,433.2	33,619.1	33,619.1	34,433.2	817.7	2.4 %	0.0	814.1
Appropriation Total	33,615.5	34,433.2	33,619.1	33,619.1	34,433.2	817.7	2.4 %	0.0	814.1

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Highways/Aviation & Facilities									
Facilities Services	0.0	4,371.0	4,214.0	4,214.0	4,371.0	4,371.0 >999 %	0.0	157.0 3.7 %	157.0 3.7 %
Central Region Facilities	8,444.3	8,444.8	8,444.8	8,444.8	8,444.8	0.5	0.0	0.0	0.0
Northern Region Facilities	13,882.0	13,767.6	13,767.6	13,767.6	13,767.6	-114.4 -0.8 %	0.0	0.0	0.0
Southcoast Region Facilities	3,647.1	3,409.9	3,409.9	3,409.9	3,409.9	-237.2 -6.5 %	0.0	0.0	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	40,533.2	41,279.6	40,439.8	40,439.8	41,279.6	746.4 1.8 %	0.0	839.8 2.1 %	839.8 2.1 %
Northern Highways & Aviation	60,639.7	62,158.2	60,758.7	60,758.7	62,158.2	1,518.5 2.5 %	0.0	1,399.5 2.3 %	1,399.5 2.3 %
Southcoast Highways & Aviation	23,076.2	23,199.2	23,444.3	22,702.3	23,941.2	865.0 3.7 %	742.0 3.2 %	496.9 2.1 %	1,238.9 5.5 %
Whittier Access and Tunnel	6,259.9	6,260.4	6,260.4	6,260.4	6,260.4	0.5	0.0	0.0	0.0
Appropriation Total	158,252.8	164,661.1	162,509.9	161,767.9	165,403.1	7,150.3 4.5 %	742.0 0.5 %	2,893.2 1.8 %	3,635.2 2.2 %
International Airports									
Int Airport Systems Office	2,226.3	2,236.3	2,229.8	2,229.8	2,236.3	10.0 0.4 %	0.0	6.5 0.3 %	6.5 0.3 %
AIA Administration	7,569.5	7,267.2	7,179.6	7,179.6	7,267.2	-302.3 -4.0 %	0.0	87.6 1.2 %	87.6 1.2 %
AIA Facilities	23,425.4	24,002.2	23,426.9	23,426.9	24,002.2	576.8 2.5 %	0.0	575.3 2.5 %	575.3 2.5 %
AIA Field & Equipment Maint	19,276.7	19,731.2	19,277.7	19,277.7	19,731.2	454.5 2.4 %	0.0	453.5 2.4 %	453.5 2.4 %
AIA Operations	6,422.1	6,457.0	6,428.5	6,428.5	6,457.0	34.9 0.5 %	0.0	28.5 0.4 %	28.5 0.4 %
AIA Safety	11,458.1	11,483.4	11,464.6	11,464.6	11,483.4	25.3 0.2 %	0.0	18.8 0.2 %	18.8 0.2 %
FIA Administration	2,076.8	2,123.6	2,079.4	2,079.4	2,123.6	46.8 2.3 %	0.0	44.2 2.1 %	44.2 2.1 %
FIA Facilities	4,272.2	4,530.6	4,428.9	4,428.9	4,530.6	258.4 6.0 %	0.0	101.7 2.3 %	101.7 2.3 %
FIA Field & Equipment Maint	4,362.7	4,500.9	4,362.7	4,362.7	4,500.9	138.2 3.2 %	0.0	138.2 3.2 %	138.2 3.2 %
FIA Operations	1,145.5	1,198.0	1,187.5	1,187.5	1,198.0	52.5 4.6 %	0.0	10.5 0.9 %	10.5 0.9 %
FIA Safety	4,817.0	5,093.4	5,082.8	5,082.8	5,093.4	276.4 5.7 %	0.0	10.6 0.2 %	10.6 0.2 %
Appropriation Total	87,052.3	88,623.8	87,148.4	87,148.4	88,623.8	1,571.5 1.8 %	0.0	1,475.4 1.7 %	1,475.4 1.7 %
Marine Highway System									
Marine Vessel Operations	101,253.6	100,011.9	100,011.9	100,011.9	100,011.9	-1,241.7 -1.2 %	0.0	0.0	0.0
Marine Vessel Fuel	20,223.6	20,593.4	20,593.4	20,223.6	20,593.4	369.8 1.8 %	0.0	0.0	369.8 1.8 %
Marine Engineering	3,279.0	3,428.9	3,372.4	3,372.4	3,428.9	149.9 4.6 %	0.0	56.5 1.7 %	56.5 1.7 %
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0
Reservations and Marketing	2,009.3	2,052.6	2,015.0	2,015.0	2,052.6	43.3 2.2 %	0.0	37.6 1.9 %	37.6 1.9 %
Marine Shore Operations	7,927.2	8,026.0	7,949.3	7,949.3	8,026.0	98.8 1.2 %	0.0	76.7 1.0 %	76.7 1.0 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>				
Marine Highway System (continued)													
Vessel Operations Management	4,143.5	4,208.6	4,153.5	4,153.5	4,208.6	65.1	1.6 %	0.0	55.1	1.3 %	55.1	1.3 %	
Appropriation Total	140,484.0	139,969.2	139,743.3	139,373.5	139,969.2	-514.8	-0.4 %	0.0	225.9	0.2 %	595.7	0.4 %	
Agency Total	586,592.5	592,729.3	585,558.5	584,446.7	593,471.3	6,878.8	1.2 %	742.0	0.1 %	7,912.8	1.4 %	9,024.6	1.5 %
Funding Summary													
Unrestricted General (UGF)	135,191.8	179,413.5	178,621.5	175,561.7	180,110.5	44,918.7	33.2 %	697.0	0.4 %	1,489.0	0.8 %	4,548.8	2.6 %
Designated General (DGF)	142,201.3	98,828.0	97,972.1	99,972.1	98,821.0	-43,380.3	-30.5 %	-7.0		848.9	0.9 %	-1,151.1	-1.2 %
Other State Funds (Other)	307,133.2	312,404.7	306,846.7	306,846.7	312,404.7	5,271.5	1.7 %	0.0		5,558.0	1.8 %	5,558.0	1.8 %
Federal Receipts (Fed)	2,066.2	2,083.1	2,118.2	2,066.2	2,135.1	68.9	3.3 %	52.0	2.5 %	16.9	0.8 %	68.9	3.3 %

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Numbers and Language

Agency: University of Alaska

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
University of Alaska													
Systemwide Reduction/Addition	1.0	-459.2	18,540.8	5,040.8	9,540.8	9,539.8	>999 %	10,000.0	<-999 %	-9,000.0	-48.5 %	4,500.0	89.3 %
Statewide Services	38,531.1	33,118.0	33,118.0	33,118.0	33,118.0	-5,413.1	-14.0 %	0.0		0.0		0.0	
Office of Info Technology	17,265.1	17,265.1	17,265.1	17,265.1	17,265.1	0.0		0.0		0.0		0.0	
Systemwide Education/Outreach	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Anchorage Campus	267,116.8	266,856.8	267,506.3	267,006.8	267,506.3	389.5	0.1 %	649.5	0.2 %	0.0		499.5	0.2 %
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	16,440.0	16,440.0	16,440.0	16,440.0	16,440.0	0.0		0.0		0.0		0.0	
Kodiak College	5,839.3	5,839.3	5,839.3	5,839.3	5,839.3	0.0		0.0		0.0		0.0	
Matanuska-Susitna College	13,339.5	13,339.5	13,339.5	13,339.5	13,339.5	0.0		0.0		0.0		0.0	
Prince William Sound College	7,209.1	7,209.1	7,209.1	7,209.1	7,209.1	0.0		0.0		0.0		0.0	
Bristol Bay Campus	4,061.3	4,061.3	4,061.3	4,061.3	4,061.3	0.0		0.0		0.0		0.0	
Chukchi Campus	2,335.4	2,335.4	2,335.4	2,335.4	2,335.4	0.0		0.0		0.0		0.0	
College of Rural & Comm Dev	8,711.2	8,711.2	8,711.2	8,711.2	8,711.2	0.0		0.0		0.0		0.0	
Fairbanks Campus	268,695.8	268,695.8	268,695.8	268,695.8	268,695.8	0.0		0.0		0.0		0.0	
Interior Alaska Campus	5,325.0	5,325.0	5,325.0	5,325.0	5,325.0	0.0		0.0		0.0		0.0	
Kuskokwim Campus	6,162.8	6,162.8	6,162.8	6,162.8	6,162.8	0.0		0.0		0.0		0.0	
Northwest Campus	4,880.7	4,880.7	4,880.7	4,880.7	4,880.7	0.0		0.0		0.0		0.0	
Fairbanks Organized Research	140,341.2	140,341.2	140,341.2	140,341.2	140,341.2	0.0		0.0		0.0		0.0	
UAF Community and Tech College	13,518.7	13,518.7	13,518.7	13,518.7	13,518.7	0.0		0.0		0.0		0.0	
Juneau Campus	42,530.9	42,530.9	42,530.9	42,530.9	42,530.9	0.0		0.0		0.0		0.0	
Ketchikan Campus	5,473.3	5,473.3	5,473.3	5,473.3	5,473.3	0.0		0.0		0.0		0.0	
Sitka Campus	7,655.2	7,655.2	7,655.2	7,655.2	7,655.2	0.0		0.0		0.0		0.0	
UA Foundation	0.0	3,934.6	3,934.6	3,934.6	3,934.6	3,934.6	>999 %	0.0		0.0		0.0	
Education Trust of Alaska	0.0	1,478.5	1,478.5	1,478.5	1,478.5	1,478.5	>999 %	0.0		0.0		0.0	
Appropriation Total	879,118.0	878,397.8	898,047.3	884,047.8	889,047.3	9,929.3	1.1 %	10,649.5	1.2 %	-9,000.0	-1.0 %	4,999.5	0.6 %
Agency Total	879,118.0	878,397.8	898,047.3	884,047.8	889,047.3	9,929.3	1.1 %	10,649.5	1.2 %	-9,000.0	-1.0 %	4,999.5	0.6 %

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Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Funding Summary									
Unrestricted General (UGF)	317,033.5	316,883.5	336,033.5	322,533.5	327,033.5	10,000.0 3.2 %	10,150.0 3.2 %	-9,000.0 -2.7 %	4,500.0 1.4 %
Designated General (DGF)	331,591.4	331,131.2	331,630.7	331,131.2	331,630.7	39.3	499.5 0.2 %	0.0	499.5 0.2 %
Other State Funds (Other)	86,640.4	86,530.4	86,530.4	86,530.4	86,530.4	-110.0 -0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	143,852.7	143,852.7	143,852.7	143,852.7	143,852.7	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Executive Branch-wide Appropriations

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Exec Branch-wide Appropriation									
State-wide Efficiency Efforts	0.0	-2,328.6	-2,328.6	-2,328.6	-2,328.6	-2,328.6	<-999 %	0.0	0.0
Appropriation Total	0.0	-2,328.6	-2,328.6	-2,328.6	-2,328.6	-2,328.6	<-999 %	0.0	0.0
Agency Total	0.0	-2,328.6	-2,328.6	-2,328.6	-2,328.6	-2,328.6	<-999 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	0.0	-786.5	-786.5	-786.5	-786.5	-786.5	<-999 %	0.0	0.0
Other State Funds (Other)	0.0	-1,423.4	-1,423.4	-1,423.4	-1,423.4	-1,423.4	<-999 %	0.0	0.0
Federal Receipts (Fed)	0.0	-118.7	-118.7	-118.7	-118.7	-118.7	<-999 %	0.0	0.0

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Numbers and Language

Agency: Judiciary

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Alaska Court System									
Appellate Courts	7,106.4	7,106.4	7,106.4	7,106.4	7,106.4	0.0	0.0	0.0	0.0
Trial Courts	83,886.6	84,396.6	84,221.6	84,221.6	84,221.6	335.0 0.4 %	-175.0 -0.2 %	0.0	0.0
Administration and Support	10,472.7	10,472.7	10,397.7	10,397.7	10,397.7	-75.0 -0.7 %	-75.0 -0.7 %	0.0	0.0
Appropriation Total	101,465.7	101,975.7	101,725.7	101,725.7	101,725.7	260.0 0.3 %	-250.0 -0.2 %	0.0	0.0
Therapeutic Courts									
Therapeutic Courts	5,570.3	5,666.6	5,666.6	5,666.6	5,666.6	96.3 1.7 %	0.0	0.0	0.0
Appropriation Total	5,570.3	5,666.6	5,666.6	5,666.6	5,666.6	96.3 1.7 %	0.0	0.0	0.0
Commission on Judicial Conduct									
Commission on Judicial Conduct	441.5	441.5	441.5	441.5	441.5	0.0	0.0	0.0	0.0
Appropriation Total	441.5	441.5	441.5	441.5	441.5	0.0	0.0	0.0	0.0
Judicial Council									
Judicial Council	1,310.8	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	0.0	0.0
Appropriation Total	1,310.8	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	0.0	0.0
Agency Total	108,788.3	109,394.6	109,144.6	109,144.6	109,144.6	356.3 0.3 %	-250.0 -0.2 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	104,838.6	105,444.9	105,444.9	105,444.9	105,444.9	606.3 0.6 %	0.0	0.0	0.0
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	2,206.1	2,206.1	2,206.1	2,206.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,225.6	1,225.6	975.6	975.6	975.6	-250.0 -20.4 %	-250.0 -20.4 %	0.0	0.0

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Legislature

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Budget and Audit Committee									
Legislative Audit	5,308.1	5,720.9	5,720.9	5,720.9	5,720.9	412.8 7.8 %	0.0	0.0	0.0
Legislative Finance	6,803.7	6,803.7	6,778.7	6,778.7	6,778.7	-25.0 -0.4 %	-25.0 -0.4 %	0.0	0.0
Committee Expenses	1,609.7	1,909.7	1,909.7	1,909.7	1,909.7	300.0 18.6 %	0.0	0.0	0.0
Appropriation Total	13,721.5	14,434.3	14,409.3	14,409.3	14,409.3	687.8 5.0 %	-25.0 -0.2 %	0.0	0.0
Legislative Council									
Salaries and Allowances	6,479.7	6,479.7	6,479.7	6,479.7	6,479.7	0.0	0.0	0.0	0.0
Administrative Services	9,733.4	9,733.4	9,733.4	9,733.4	9,733.4	0.0	0.0	0.0	0.0
Council and Subcommittees	692.0	692.0	682.0	682.0	682.0	-10.0 -1.4 %	-10.0 -1.4 %	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	971.6	971.6	971.6	971.6	971.6	0.0	0.0	0.0	0.0
Ombudsman	1,277.0	1,277.0	1,277.0	1,277.0	1,277.0	0.0	0.0	0.0	0.0
LEG State Facilities Rent	1,594.2	1,594.2	1,641.8	1,641.8	1,641.8	47.6 3.0 %	47.6 3.0 %	0.0	0.0
Appropriation Total	25,568.3	25,568.3	25,605.9	25,605.9	25,605.9	37.6 0.1 %	37.6 0.1 %	0.0	0.0
Information and Teleconference									
Information and Teleconference	3,183.5	3,183.5	3,183.5	3,183.5	3,183.5	0.0	0.0	0.0	0.0
Appropriation Total	3,183.5	3,183.5	3,183.5	3,183.5	3,183.5	0.0	0.0	0.0	0.0
Legislative Operating Budget									
Legislative Operating Budget	10,889.0	10,889.0	10,864.0	10,864.0	10,864.0	-25.0 -0.2 %	-25.0 -0.2 %	0.0	0.0
Session Expenses	8,987.8	8,987.8	8,987.8	8,987.8	8,987.8	0.0	0.0	0.0	0.0
Special Session/Contingency	698.0	698.0	698.0	698.0	698.0	0.0	0.0	0.0	0.0
Appropriation Total	20,574.8	20,574.8	20,549.8	20,549.8	20,549.8	-25.0 -0.1 %	-25.0 -0.1 %	0.0	0.0
House Session Per Diem									
90-Day Session House	977.6	977.6	977.6	977.6	977.6	0.0	0.0	0.0	0.0
30-Day Extended Session House	325.9	325.9	325.9	325.9	325.9	0.0	0.0	0.0	0.0
Appropriation Total	1,303.5	1,303.5	1,303.5	1,303.5	1,303.5	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Legislature

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Senate Session Per Diem									
90-Day Session Senate	488.8	488.8	488.8	488.8	488.8	0.0	0.0	0.0	0.0
30-Day Extended Session Senate	162.9	162.9	162.9	162.9	162.9	0.0	0.0	0.0	0.0
Appropriation Total	651.7	651.7	651.7	651.7	651.7	0.0	0.0	0.0	0.0
 Agency Total	 65,003.3	 65,716.1	 65,703.7	 65,703.7	 65,703.7	 700.4	 1.1 %	 -12.4	 0.0
 Funding Summary									
Unrestricted General (UGF)	63,587.1	64,586.7	64,550.0	64,300.0	64,300.0	712.9	1.1 %	-286.7 -0.4 %	-250.0 -0.4 %
Designated General (DGF)	607.9	321.1	321.1	321.1	321.1	-286.8	-47.2 %	0.0	0.0
Other State Funds (Other)	808.3	808.3	832.6	1,082.6	1,082.6	274.3	33.9 %	274.3 33.9 %	250.0 30.0 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Airport Revenue Bonds									
Int Airport Revenue Bonds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Airport RevBods AIA2 PFC	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	0.0
Airport RevBonds FIA PFC	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0
Airport RevBonds ARRA	398.8	398.8	398.8	398.8	398.8	0.0	0.0	0.0	0.0
Airport RevBonds IARF	67,506.7	41,997.9	41,997.9	41,997.9	41,997.9	-25,508.8	-37.8 %	0.0	0.0
Appropriation Total	73,105.5	47,596.7	47,596.7	47,596.7	47,596.7	-25,508.8	-34.9 %	0.0	0.0
ACWF/ADWF									
AK Clean Water Revenue Bonds	1,602.9	1,590.5	1,590.5	1,590.5	1,590.5	-12.4	-0.8 %	0.0	0.0
AK Drinking Water Revenue Bond	1,669.9	1,655.7	1,655.7	1,655.7	1,655.7	-14.2	-0.9 %	0.0	0.0
Appropriation Total	3,272.8	3,246.2	3,246.2	3,246.2	3,246.2	-26.6	-0.8 %	0.0	0.0
Capital Projects(AS 14.40.257)									
University of Alaska	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7	0.0	0.0	0.0	0.0
Appropriation Total	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7	0.0	0.0	0.0	0.0
Capital Projects(AS 29.60.700)									
Capital Project Debt Reimb	-0.2	0.0	0.0	0.0	0.0	0.2	-100.0 %	0.0	0.0
Mat-Su Borough Deep Water Port	709.9	709.1	709.1	709.1	709.1	-0.8	-0.1 %	0.0	0.0
Aleutians East Bor. False Pass	157.7	162.2	162.2	162.2	162.2	4.5	2.9 %	0.0	0.0
City of Valdez Harbor	207.9	207.2	207.2	207.2	207.2	-0.7	-0.3 %	0.0	0.0
Aleautians East Borough	274.7	234.3	234.3	234.3	234.3	-40.4	-14.7 %	0.0	0.0
FNS Borough Eielson AFB	333.0	338.3	338.3	338.3	338.3	5.3	1.6 %	0.0	0.0
City of Unalaska Harbor	367.9	369.5	369.5	369.5	369.5	1.6	0.4 %	0.0	0.0
Appropriation Total	2,050.9	2,020.6	2,020.6	2,020.6	2,020.6	-30.3	-1.5 %	0.0	0.0
Capital Projects(AS 42.45.065)									
Kodiak Electric Association	943.7	943.7	943.7	943.7	943.7	0.0	0.0	0.0	0.0
Copper Valley Electric Assoc	351.2	351.2	351.2	351.2	351.2	0.0	0.0	0.0	0.0
Appropriation Total	1,294.9	1,294.9	1,294.9	1,294.9	1,294.9	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Jail Construction Bonds									
Muni Jail Construction Reimb	16,376.9	16,373.6	16,373.6	16,373.6	16,373.6	-3.3	0.0	0.0	0.0
Appropriation Total	16,376.9	16,373.6	16,373.6	16,373.6	16,373.6	-3.3	0.0	0.0	0.0
Lease Finance Obligations									
Linny Pacillo Parking Garage	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0	0.0
Appropriation Total	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0	0.0
Certificates of Participation									
Certificates of Participation	2,892.2	2,892.7	2,892.7	2,892.7	2,892.7	0.5	0.0	0.0	0.0
Appropriation Total	2,892.2	2,892.7	2,892.7	2,892.7	2,892.7	0.5	0.0	0.0	0.0
School Debt Reimbursement									
School Debt Reimbursement	115,956.6	108,057.3	108,057.3	108,057.3	108,057.3	-7,899.3	-6.8 %	0.0	0.0
Appropriation Total	115,956.6	108,057.3	108,057.3	108,057.3	108,057.3	-7,899.3	-6.8 %	0.0	0.0
Sport Fish Hatchery Bonds									
Sport Fish Hatchery Bonds	6,211.0	6,372.1	6,372.1	6,372.1	6,372.1	161.1	2.6 %	0.0	0.0
Appropriation Total	6,211.0	6,372.1	6,372.1	6,372.1	6,372.1	161.1	2.6 %	0.0	0.0
General Obligation Bonds									
FY18 General Obligation Bonds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2009A General Obligation Bonds	8,000.3	7,960.4	7,960.4	7,960.4	7,960.4	-39.9	-0.5 %	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	2,404.0	2,403.9	2,403.9	2,403.9	2,403.9	-0.1	0.0	0.0	0.0
2012A General Obligation Bonds	28,876.0	28,767.0	28,767.0	28,767.0	28,767.0	-109.0	-0.4 %	0.0	0.0
2013A General Obligation Bonds	460.9	460.9	460.9	460.9	460.9	0.0	0.0	0.0	0.0
2013B General Obligation Bonds	16,169.0	16,169.1	16,169.1	5,169.1	5,169.1	-10,999.9	-68.0 %	-11,000.0	-68.0 %
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	11,256.4	11,108.1	11,108.1	11,108.1	11,108.1	-148.3	-1.3 %	0.0	0.0
2016B General Obligation Bonds	11,071.0	10,952.5	10,952.5	10,952.5	10,952.5	-118.5	-1.1 %	0.0	0.0
2018A General Obligation Bonds	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	>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

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Numbers and Language

Agency: Debt Service

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
General Obligation Bonds (continued)									
GO Bond Arbitrage Rebate	100.0	200.0	200.0	200.0	200.0	100.0 100.0 %	0.0	0.0	0.0
GO Bonds 2012 Cost of Sale	643.7	0.0	0.0	0.0	0.0	-643.7 -100.0 %	0.0	0.0	0.0
Appropriation Total	90,460.5	93,501.1	93,501.1	82,501.1	82,501.1	-7,959.4 -8.8 %	-11,000.0 -11.8 %	-11,000.0 -11.8 %	0.0
Oil&Gas Tax Credits Financing									
Oil&Gas Tax Credits Financing	0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
Appropriation Total	0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
Agency Total	316,140.5	312,874.4	285,874.4	274,874.4	274,874.4	-41,266.1 -13.1 %	-38,000.0 -12.1 %	-11,000.0 -3.8 %	0.0
Funding Summary									
Unrestricted General (UGF)	209,416.9	228,595.4	201,595.4	172,995.4	172,995.4	-36,421.5 -17.4 %	-55,600.0 -24.3 %	-28,600.0 -14.2 %	0.0
Designated General (DGF)	18,604.1	22,214.5	22,214.5	39,814.5	39,814.5	21,210.4 114.0 %	17,600.0 79.2 %	17,600.0 79.2 %	0.0
Other State Funds (Other)	82,871.2	56,816.2	56,816.2	56,816.2	56,816.2	-26,055.0 -31.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
PERS State Assistance									
School District PERS	10,258.1	19,477.6	19,477.6	19,477.6	19,477.6	9,219.5 89.9 %	0.0	0.0	0.0
All Other PERS	62,312.9	115,741.4	115,741.4	115,741.4	115,741.4	53,428.5 85.7 %	0.0	0.0	0.0
Appropriation Total	72,571.0	135,219.0	135,219.0	135,219.0	135,219.0	62,648.0 86.3 %	0.0	0.0	0.0
TRS State Assistance									
School District TRS	105,483.7	121,372.9	121,372.9	121,372.9	121,372.9	15,889.2 15.1 %	0.0	0.0	0.0
All Other TRS	6,273.3	6,801.1	6,801.1	6,801.1	6,801.1	527.8 8.4 %	0.0	0.0	0.0
Appropriation Total	111,757.0	128,174.0	128,174.0	128,174.0	128,174.0	16,417.0 14.7 %	0.0	0.0	0.0
Military Retirement									
Military Normal Costs	835.5	851.7	851.7	851.7	851.7	16.2 1.9 %	0.0	0.0	0.0
Military Past Service Costs	71.7	0.0	0.0	0.0	0.0	-71.7 -100.0 %	0.0	0.0	0.0
Appropriation Total	907.2	851.7	851.7	851.7	851.7	-55.5 -6.1 %	0.0	0.0	0.0
EPORS									
EPORS	1,881.4	1,806.4	1,806.4	1,806.4	1,806.4	-75.0 -4.0 %	0.0	0.0	0.0
Appropriation Total	1,881.4	1,806.4	1,806.4	1,806.4	1,806.4	-75.0 -4.0 %	0.0	0.0	0.0
UVPARP									
UVPARP	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
Judicial Retirement System									
JRS Past Service Costs	5,385.0	4,909.0	4,909.0	4,909.0	4,909.0	-476.0 -8.8 %	0.0	0.0	0.0
Appropriation Total	5,385.0	4,909.0	4,909.0	4,909.0	4,909.0	-476.0 -8.8 %	0.0	0.0	0.0
Special Retirement Systems									
Special Retirement Systems	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
Agency Total	192,501.6	270,960.1	270,960.1	270,960.1	270,960.1	78,458.5 40.8 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Funding Summary									
Unrestricted General (UGF)	163,501.6	270,960.1	270,960.1	270,960.1	270,960.1	107,458.5 65.7 %	0.0	0.0	0.0
Designated General (DGF)	29,000.0	0.0	0.0	0.0	0.0	-29,000.0 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Judgments, Claims & Settlements									
Judgments, Claims & Settlements	5,740.0	0.0	0.0	0.0	0.0	-5,740.0	-100.0 %	0.0	0.0
Appropriation Total	5,740.0	0.0	0.0	0.0	0.0	-5,740.0	-100.0 %	0.0	0.0
 Agency Total	 5,740.0	 0.0	 0.0	 0.0	 0.0	 -5,740.0	 -100.0 %	 0.0	 0.0
 Funding Summary									
Unrestricted General (UGF)	5,740.0	0.0	0.0	0.0	0.0	-5,740.0	-100.0 %	0.0	0.0

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Fund Caps (no approp out)									
Children's Trust Grant Account	23.9	23.3	23.3	23.3	23.3	-0.6 -2.5 %	0.0	0.0	0.0
Community Assistance Fund	8,000.0	0.0	30,000.0	30,000.0	30,000.0	22,000.0 275.0 %	30,000.0 >999 %	0.0	0.0
Disaster Relief Fund 1116	11,000.0	11,000.0	17,154.9	11,000.0	11,000.0	0.0	0.0	-6,154.9 -35.9 %	0.0
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	57,000.0	0.0	49,000.0	184,000.0	0.0	-57,000.0 -100.0 %	0.0	-49,000.0 -100.0 %	-184,000.0 -100.0 %
Public Education Fund (FY17)	-17,000.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %	0.0	0.0	0.0
REAA School Fund 1222	40,640.0	39,661.0	39,661.0	39,661.0	39,661.0	-979.0 -2.4 %	0.0	0.0	0.0
Survivors' Fund	70.1	48.0	48.0	48.0	48.0	-22.1 -31.5 %	0.0	0.0	0.0
Appropriation Total	99,734.0	50,732.3	135,887.2	264,732.3	80,732.3	-19,001.7 -19.1 %	30,000.0 59.1 %	-55,154.9 -40.6 %	-184,000.0 -69.5 %
Caps Spent as Duplicated Funds									
Alaska Clean Water Fund 1075	9,253.3	9,181.4	9,181.4	9,181.4	9,181.4	-71.9 -0.8 %	0.0	0.0	0.0
AK Drinking Water Fund 1100	7,397.7	7,734.5	7,734.5	7,734.5	7,734.5	336.8 4.6 %	0.0	0.0	0.0
Alaska LNG Project Fund 1235	0.0	0.0	1,012,000.0	0.0	12,000.0	12,000.0 >999 %	12,000.0 >999 %	-1,000,000.0 -98.8 %	12,000.0 >999 %
Crime Victim Comp Fund 1220	1,147.5	1,148.5	1,148.5	1,148.5	1,148.5	1.0 0.1 %	0.0	0.0	0.0
F&G Revenue Bond Fund 1198	6,211.0	6,372.1	6,372.1	6,372.1	6,372.1	161.1 2.6 %	0.0	0.0	0.0
In-state Pipeline Fund 1229	0.0	0.0	-12,000.0	0.0	-12,000.0	-12,000.0 <-999 %	-12,000.0 <-999 %	0.0	-12,000.0 <-999 %
Appropriation Total	24,009.5	24,436.5	1,024,436.5	24,436.5	24,436.5	427.0 1.8 %	0.0	-1,000,000.0 -97.6 %	0.0
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	123,778.5	75,203.8	1,160,358.7	289,203.8	105,203.8	-18,574.7 -15.0 %	30,000.0 39.9 %	-1,055,154.9 -90.9 %	-184,000.0 -63.6 %
Funding Summary									
Unrestricted General (UGF)	90,710.1	41,709.0	93,007.9	207,709.0	39,709.0	-51,001.1 -56.2 %	-2,000.0 -4.8 %	-53,298.9 -57.3 %	-168,000.0 -80.9 %
Designated General (DGF)	148.9	93.3	33,949.3	48,093.3	32,093.3	31,944.4 >999 %	32,000.0 >999 %	-1,856.0 -5.5 %	-16,000.0 -33.3 %
Other State Funds (Other)	10,526.3	10,716.8	1,010,716.8	10,716.8	10,716.8	190.5 1.8 %	0.0	-1,000,000.0 -98.9 %	0.0
Federal Receipts (Fed)	22,393.2	22,684.7	22,684.7	22,684.7	22,684.7	291.5 1.3 %	0.0	0.0	0.0

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Agency: Permanent Fund

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
PF Dividends									
To Dividend Fund 1050	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0	0.0
Appropriation Total	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0	0.0
Permanent Fund Corpus									
To Permanent Fund Corpus	0.0	2,393,000.0	942,000.0	0.0	942,000.0	942,000.0 >999 %	-1,451,000.0 -60.6 %	0.0	942,000.0 >999 %
Appropriation Total	0.0	2,393,000.0	942,000.0	0.0	942,000.0	942,000.0 >999 %	-1,451,000.0 -60.6 %	0.0	942,000.0 >999 %
PF Inflation Proofing									
Inflation Proofing (from ERA)	0.0	-2,393,000.0	-942,000.0	0.0	-942,000.0	-942,000.0 <-999 %	1,451,000.0 -60.6 %	0.0	-942,000.0 <-999 %
Appropriation Total	0.0	-2,393,000.0	-942,000.0	0.0	-942,000.0	-942,000.0 <-999 %	1,451,000.0 -60.6 %	0.0	-942,000.0 <-999 %
Agency Total	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Loan Funds									
Mining RLF 1067	0.0	-200.9	0.0	0.0	0.0	0.0	200.9 -100.0 %	0.0	0.0
Alt Energy RLF (AS 45.88.010)	0.0	-2,755.4	0.0	0.0	0.0	0.0	2,755.4 -100.0 %	0.0	0.0
Appropriation Total	0.0	-2,956.3	0.0	0.0	0.0	0.0	2,956.3 -100.0 %	0.0	0.0
Undesignated Reserve (UGF out)									
AHCC 1213	0.0	-21,791.3	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0
Statutory Budget Reserve Fund	-95,552.2	0.0	0.0	0.0	0.0	95,552.2 -100.0 %	0.0	0.0	0.0
Appropriation Total	-95,552.2	-21,791.3	0.0	0.0	0.0	95,552.2 -100.0 %	21,791.3 -100.0 %	0.0	0.0
OpSys DGF Transfers (non-add)									
Civil Legal Services Fund 1221	1.0	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	0.0
Muni Capital Proj Fund 1087	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil & Haz Sub Prevent 1052	15,740.0	14,280.0	14,280.0	14,280.0	14,280.0	-1,460.0 -9.3 %	0.0	0.0	0.0
Oil & Haz Sub Response 1052	2,360.0	2,220.0	2,220.0	2,220.0	2,220.0	-140.0 -5.9 %	0.0	0.0	0.0
Renewable Energy Fund 1210	0.0	0.0	14,000.0	14,000.0	14,000.0	14,000.0 >999 %	14,000.0 >999 %	0.0	0.0
Uninc Com Cap Grant Fund 1088	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vaccine Assessment Account	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0	0.0	0.0
Appropriation Total	28,601.0	27,000.0	41,001.0	41,001.0	41,001.0	12,400.0 43.4 %	14,001.0 51.9 %	0.0	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	960.5	1,032.5	1,032.5	1,032.5	1,032.5	72.0 7.5 %	0.0	0.0	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	960.5	1,032.5	1,032.5	1,032.5	1,032.5	72.0 7.5 %	0.0	0.0	0.0
PF ERA									
To Capital Income Fund 1197	15,100.0	-14,000.0	28,000.0	28,000.0	28,000.0	12,900.0 85.4 %	42,000.0 -300.0 %	0.0	0.0
To GF (shows as revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	15,100.0	-14,000.0	28,000.0	28,000.0	28,000.0	12,900.0 85.4 %	42,000.0 -300.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
To General Fund (Revenue)									
Misc GF Transfers	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
 Agency Total	 -50,890.7	 -10,715.1	 70,033.5	 70,033.5	 70,033.5	 120,924.2	 -237.6 %	 80,748.6	 -753.6 %
 Funding Summary									
Unrestricted General (UGF)	-64,551.2	-24,147.6	42,601.0	42,601.0	42,601.0	107,152.2	-166.0 %	66,748.6	-276.4 %
Designated General (DGF)	13,660.5	13,432.5	27,432.5	27,432.5	27,432.5	13,772.0	100.8 %	14,000.0	104.2 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287