

**2019 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
All NewLeg Column**

**Numbers and Language**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Administration</b>												
<b>Legal and Advocacy Services</b>												
<b>Office of Public Advocacy</b>												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	694.7	558.5	12.1	117.3	6.8	0.0	0.0	0.0	5	0	0
1169 PCE Endow (DGF)		694.7										
<b>* Allocation Total *</b>		<b>694.7</b>	<b>558.5</b>	<b>12.1</b>	<b>117.3</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Public Defender Agency</b>												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	1,300.9	1,046.6	22.8	218.7	12.8	0.0	0.0	0.0	10	0	0
1169 PCE Endow (DGF)		1,300.9										
<b>* Allocation Total *</b>		<b>1,300.9</b>	<b>1,046.6</b>	<b>22.8</b>	<b>218.7</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,995.6</b>	<b>1,605.1</b>	<b>34.9</b>	<b>336.0</b>	<b>19.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>Motor Vehicles</b>												
<b>Motor Vehicles</b>												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	34.4	0.0	0.0	20.0	14.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.4										
1169 PCE Endow (DGF)		20.0										
<b>* Allocation Total *</b>		<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>14.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>14.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>2,030.0</b>	<b>1,605.1</b>	<b>34.9</b>	<b>356.0</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>Department of Commerce, Community and Economic Development</b>												
<b>Corporations, Business and Professional Licensing</b>												
<b>Corporations, Business and Professional Licensing</b>												
(SB 44) TELEHEALTH: PHYSICIAN ASSISTANTS; DRUGS	FisNot	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.3										
<b>* Allocation Total *</b>		<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Corrections</b>												
<b>Administration and Support</b>												
<b>Information Technology MIS</b>												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		175.0										
<b>* Allocation Total *</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Corrections (continued)</b>												
<b>Population Management</b>												
<b>Institution Director's Office</b>												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	3,511.9	0.0	0.0	0.0	0.0	0.0	0.0	3,511.9	0	0	0
1169 PCE Endow (DGF)		3,511.9										
(HB 14) ASSAULT; SEX OFFENSES; SENT. AGGRAVATOR	FisNot	524.5	0.0	0.0	0.0	0.0	0.0	0.0	524.5	0	0	0
1169 PCE Endow (DGF)		524.5										
<b>* Allocation Total *</b>		<b>4,036.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,036.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Probation and Parole</b>												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1169 PCE Endow (DGF)		127.8										
<b>* Allocation Total *</b>		<b>127.8</b>	<b>127.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Parole Board</b>												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1169 PCE Endow (DGF)		77.3										
<b>* Allocation Total *</b>		<b>77.3</b>	<b>77.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>4,241.5</b>	<b>205.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,036.4</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Health and Rehabilitation Services</b>												
<b>Physical Health Care</b>												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	4,045.3	700.0	0.0	0.0	0.0	0.0	0.0	3,345.3	12	0	0
1169 PCE Endow (DGF)		4,045.3										
<b>* Allocation Total *</b>		<b>4,045.3</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,345.3</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>4,045.3</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,345.3</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>24 Hour Institutional Utilities</b>												
<b>24 Hour Institutional Utilities</b>												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		438.4										
<b>* Allocation Total *</b>		<b>438.4</b>	<b>0.0</b>	<b>0.0</b>	<b>438.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>438.4</b>	<b>0.0</b>	<b>0.0</b>	<b>438.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Palmer CC Language</b>												
<b>Palmer CC Language</b>												
L (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS (contingent on 5,130 inmates by December 31, 2019)	FisNot	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	104	0	0
1169 PCE Endow (DGF)		6,000.0										

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**Numbers and Language**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Corrections (continued)</b>												
<b>Palmer CC Language (continued)</b>												
<b>Palmer CC Language (continued)</b>												
L (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS (contingent on 5,500 inmates by March 31, 2020)	FisNot	10,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	4,603.1	104	0	0
1169 PCE Endow (DGF)		10,669.1										
<b>* Allocation Total *</b>		16,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	10,603.1	208	0	0
<b>** Appropriation Total **</b>		16,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	10,603.1	208	0	0
<b>*** Agency Total ***</b>		25,569.3	905.1	0.0	2,936.9	3,742.5	0.0	0.0	17,984.8	222	0	0
<b>Department of Health and Social Services</b>												
<b>Behavioral Health</b>												
<b>Suicide Prevention Council</b>												
(SB 10) EXTEND SUICIDE PREVENTION COUNCIL 1037 GF/MH (UGF)	FisNot	-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
1169 PCE Endow (DGF)		-61.7										
<b>* Allocation Total *</b>		-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
<b>** Appropriation Total **</b>		-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
<b>Children's Services</b>												
<b>Family Preservation</b>												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		73.3										
<b>* Allocation Total *</b>		73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health</b>												
<b>Emergency Programs</b>												
(SB 93) MEDICAL PROVIDER INCENTIVES/LOAN REPAYM'T	FisNot	814.3	38.8	0.0	775.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		814.3										
<b>* Allocation Total *</b>		814.3	38.8	0.0	775.5	0.0	0.0	0.0	0.0	0	0	0
<b>Epidemiology</b>												
L SB 37 Vaccine Assessment Fund - Funding moved to Fund Caps and Removed from Agency Budget	FisNot	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-12,500.0										
<b>* Allocation Total *</b>		-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-11,685.7	38.8	0.0	775.5	-12,500.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		-11,674.1	38.8	0.0	848.8	-12,500.0	0.0	-61.7	0.0	0	0	0

**Department of Labor and Workforce Development**

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**Numbers and Language**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Labor and Workforce Development (continued)</b>												
<b>Workers' Compensation</b>												
<b>Fishermen's Fund</b>												
(SB 61) FISHERMEN'S FUND:VESSEL OWNER BENEFITS	FisNot	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
1032 Fish Fund (DGF)		16.1										
<b>* Allocation Total *</b>		<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Law</b>												
<b>Criminal Division</b>												
<b>Criminal Justice Litigation</b>												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	1,602.7	1,356.5	13.6	211.9	15.7	5.0	0.0	0.0	14	0	0
1169 PCE Endow (DGF)		1,602.7										
<b>* Allocation Total *</b>		<b>1,602.7</b>	<b>1,356.5</b>	<b>13.6</b>	<b>211.9</b>	<b>15.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,602.7</b>	<b>1,356.5</b>	<b>13.6</b>	<b>211.9</b>	<b>15.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>1,602.7</b>	<b>1,356.5</b>	<b>13.6</b>	<b>211.9</b>	<b>15.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Department of Public Safety</b>												
<b>Statewide Support</b>												
<b>Laboratory Services</b>												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	342.5	162.6	0.0	158.4	21.5	0.0	0.0	0.0	2	0	0
1169 PCE Endow (DGF)		342.5										
<b>* Allocation Total *</b>		<b>342.5</b>	<b>162.6</b>	<b>0.0</b>	<b>158.4</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>342.5</b>	<b>162.6</b>	<b>0.0</b>	<b>158.4</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>342.5</b>	<b>162.6</b>	<b>0.0</b>	<b>158.4</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Judiciary</b>												
<b>Alaska Court System</b>												
<b>Trial Courts</b>												
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	1,136.5	1,040.5	77.0	9.0	10.0	0.0	0.0	0.0	9	0	0
1169 PCE Endow (DGF)		1,136.5										
(SB 41) NUMBER OF SUPERIOR COURT JUDGES	FisNot	62.0	71.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		62.0										
<b>* Allocation Total *</b>		<b>1,198.5</b>	<b>1,111.5</b>	<b>68.0</b>	<b>9.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,198.5</b>	<b>1,111.5</b>	<b>68.0</b>	<b>9.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>1,198.5</b>	<b>1,111.5</b>	<b>68.0</b>	<b>9.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Fund Capitalization**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (continued)</b>												
<b>Fund Capitalization (no approps out)</b>												
<b>Vaccine Assessment Fund</b>												
L	SB 37 Vaccine Assessment Fund - Establish Fund Cap 1005 GF/Prgm (DGF)	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
	<b>* Allocation Total *</b>	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Total **</b>	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
	<b>*** Agency Total ***</b>	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
<b>Fund Transfers</b>												
<b>OpSys DGF Transfers (non-add)</b>												
<b>Vaccine Assessment Account</b>												
L	SB 37 Vaccine Assessment Account - Reverse Fund Transfer and move to Fund Cap 1005 GF/Prgm (DGF)	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
	<b>* Allocation Total *</b>	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Total **</b>	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
	<b>*** Agency Total ***</b>	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
	<b>**** All Agencies Total ****</b>	19,090.3	5,179.6	116.5	4,526.3	-8,676.3	5.0	-45.6	17,984.8	262	0	0

## Column Definitions

**All NewLeg (All NewLeg)** - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.