

**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 |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Department of Administration | | | | | | | | | | | | |
| Legal and Advocacy Services | | | | | | | | | | | | |
| Office of Public Advocacy | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| * Allocation Total * | | 694.7 | 558.5 | 12.1 | 117.3 | 6.8 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Public Defender Agency | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| * Allocation Total * | | 1,300.9 | 1,046.6 | 22.8 | 218.7 | 12.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ** Appropriation Total ** | | 1,995.6 | 1,605.1 | 34.9 | 336.0 | 19.6 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| Motor Vehicles | | | | | | | | | | | | |
| Motor Vehicles | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| * Allocation Total * | | 34.4 | 0.0 | 0.0 | 20.0 | 14.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 34.4 | 0.0 | 0.0 | 20.0 | 14.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 2,030.0 | 1,605.1 | 34.9 | 356.0 | 34.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| Department of Commerce, Community and Economic Development | | | | | | | | | | | | |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| * Allocation Total * | | 5.3 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 5.3 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 5.3 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Corrections | | | | | | | | | | | | |
| Administration and Support | | | | | | | | | | | | |
| Information Technology MIS | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| * Allocation Total * | | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|---------------|----------------------|----------------------|------------|----------------|----------------|-------------------|------------|-----------------|------------|----------|----------|
| Department of Corrections (continued) | | | | | | | | | | | | |
| Population Management | | | | | | | | | | | | |
| Institution Director's Office | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| * Allocation Total * | | 4,036.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,036.4 | 0 | 0 | 0 |
| Palmer Correctional Center | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 16,669.1 | 0.0 | 0.0 | 2,323.5 | 3,742.5 | 0.0 | 0.0 | 10,603.1 | 208 | 0 | 0 |
| Statewide Probation and Parole | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| * Allocation Total * | | 127.8 | 127.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Parole Board | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| * Allocation Total * | | 77.3 | 77.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Total ** | | 20,910.6 | 205.1 | 0.0 | 2,323.5 | 3,742.5 | 0.0 | 0.0 | 14,639.5 | 210 | 0 | 0 |
| Health and Rehabilitation Services | | | | | | | | | | | | |
| Physical Health Care | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| * Allocation Total * | | 4,045.3 | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,345.3 | 12 | 0 | 0 |
| ** Appropriation Total ** | | 4,045.3 | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,345.3 | 12 | 0 | 0 |
| 24 Hour Institutional Utilities | | | | | | | | | | | | |
| 24 Hour Institutional Utilities | | | | | | | | | | | | |
| (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 |

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|--|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|-------|----------|-----|-----|---|
| Department of Corrections (continued) | | | | | | | | | | | | | |
| 24 Hour Institutional Utilities (continued) | | | | | | | | | | | | | |
| 24 Hour Institutional Utilities (continued) | | | | | | | | | | | | | |
| (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS (continued) | | | | | | | | | | | | | |
| | | 1169 PCE Endow (DGF) | 438.4 | | | | | | | | | | |
| | | * Allocation Total * | 438.4 | 0.0 | 0.0 | 438.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | ** Appropriation Total ** | 438.4 | 0.0 | 0.0 | 438.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | *** Agency Total *** | 25,569.3 | 905.1 | 0.0 | 2,936.9 | 3,742.5 | 0.0 | 0.0 | 17,984.8 | 222 | 0 | 0 |
| Department of Health and Social Services | | | | | | | | | | | | | |
| Behavioral Health | | | | | | | | | | | | | |
| Suicide Prevention Council | | | | | | | | | | | | | |
| | | (SB 10) EXTEND SUICIDE PREVENTION COUNCIL 1037 GF/MH (UGF) | -61.7 | | | | | | | | | | |
| | FisNot | | -61.7 | 0.0 | 0.0 | 0.0 | 0.0 | -61.7 | 0.0 | 0 | 0 | 0 | |
| | | * Allocation Total * | -61.7 | 0.0 | 0.0 | 0.0 | 0.0 | -61.7 | 0.0 | 0 | 0 | 0 | |
| | | ** Appropriation Total ** | -61.7 | 0.0 | 0.0 | 0.0 | 0.0 | -61.7 | 0.0 | 0 | 0 | 0 | |
| Children's Services | | | | | | | | | | | | | |
| Family Preservation | | | | | | | | | | | | | |
| | | (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS | 73.3 | | | | | | | | | | |
| | FisNot | | 73.3 | 0.0 | 0.0 | 73.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1169 PCE Endow (DGF) | 73.3 | | | | | | | | | | |
| | | * Allocation Total * | 73.3 | 0.0 | 0.0 | 73.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | ** Appropriation Total ** | 73.3 | 0.0 | 0.0 | 73.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| Public Health | | | | | | | | | | | | | |
| Emergency Programs | | | | | | | | | | | | | |
| | | (SB 93) MEDICAL PROVIDER INCENTIVES/LOAN REPAYMT | 814.3 | | | | | | | | | | |
| | FisNot | | 814.3 | 38.8 | 0.0 | 775.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1108 Stat Desig (Other) | 814.3 | | | | | | | | | | |
| | | * Allocation Total * | 814.3 | 38.8 | 0.0 | 775.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| Epidemiology | | | | | | | | | | | | | |
| | | L SB 37 Vaccine Assessment Fund - Funding moved to Fund Caps and Removed from Agency Budget | -12,500.0 | | | | | | | | | | |
| | FisNot | | -12,500.0 | 0.0 | 0.0 | 0.0 | -12,500.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1238 VaccAssess (DGF) | -12,500.0 | | | | | | | | | | |
| | | * Allocation Total * | -12,500.0 | 0.0 | 0.0 | 0.0 | -12,500.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | ** Appropriation Total ** | -11,685.7 | 38.8 | 0.0 | 775.5 | -12,500.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | *** Agency Total *** | -11,674.1 | 38.8 | 0.0 | 848.8 | -12,500.0 | 0.0 | -61.7 | 0 | 0 | 0 | |

Department of Labor and Workforce Development

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|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|-------------|------------|-----------|----------|----------|
| Department of Labor and Workforce Development (continued) | | | | | | | | | | | | |
| Workers' Compensation | | | | | | | | | | | | |
| Fishermen's Fund | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| * Allocation Total * | | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.1 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.1 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.1 | 0.0 | 0 | 0 | 0 |
| Department of Law | | | | | | | | | | | | |
| Criminal Division | | | | | | | | | | | | |
| Criminal Justice Litigation | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| * Allocation Total * | | 1,602.7 | 1,356.5 | 13.6 | 211.9 | 15.7 | 5.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ** Appropriation Total ** | | 1,602.7 | 1,356.5 | 13.6 | 211.9 | 15.7 | 5.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| *** Agency Total *** | | 1,602.7 | 1,356.5 | 13.6 | 211.9 | 15.7 | 5.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| Department of Public Safety | | | | | | | | | | | | |
| Statewide Support | | | | | | | | | | | | |
| Laboratory Services | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| * Allocation Total * | | 342.5 | 162.6 | 0.0 | 158.4 | 21.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ** Appropriation Total ** | | 342.5 | 162.6 | 0.0 | 158.4 | 21.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Agency Total *** | | 342.5 | 162.6 | 0.0 | 158.4 | 21.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Judiciary | | | | | | | | | | | | |
| Alaska Court System | | | | | | | | | | | | |
| Trial Courts | | | | | | | | | | | | |
| (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 | | | | | | | | | | |
| * Allocation Total * | | 1,198.5 | 1,111.5 | 68.0 | 9.0 | 10.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ** Appropriation Total ** | | 1,198.5 | 1,111.5 | 68.0 | 9.0 | 10.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| *** Agency Total *** | | 1,198.5 | 1,111.5 | 68.0 | 9.0 | 10.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

Fund Capitalization

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|---|--|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| Fund Capitalization (continued) | | | | | | | | | | | | |
| Fund Capitalization (no approps out) | | | | | | | | | | | | |
| Vaccine Assessment Fund | | | | | | | | | | | | |
| 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 |
| | * Allocation Total * | 12,500.0 | 0.0 | 0.0 | 0.0 | 12,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ** Appropriation Total ** | 12,500.0 | 0.0 | 0.0 | 0.0 | 12,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | *** Agency Total *** | 12,500.0 | 0.0 | 0.0 | 0.0 | 12,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fund Transfers | | | | | | | | | | | | |
| OpSys DGF Transfers (non-add) | | | | | | | | | | | | |
| Vaccine Assessment Account | | | | | | | | | | | | |
| 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 |
| | * Allocation Total * | -12,500.0 | 0.0 | 0.0 | 0.0 | -12,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ** Appropriation Total ** | -12,500.0 | 0.0 | 0.0 | 0.0 | -12,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | *** Agency Total *** | -12,500.0 | 0.0 | 0.0 | 0.0 | -12,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | **** All Agencies Total **** | 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) - [2020 New Leg Lang+2020 NewLegis]