

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Centralized Admin. Services</b>										
Administrative Hearings	2,715.6	2,778.7	2,716.2	0.0	0.0	2,716.2	0.6		-62.5	-2.2 %
DOA Leases	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0		0.0	
Office of the Commissioner	963.0	949.8	949.8	0.0	0.0	949.8	-13.2	-1.4 %	0.0	
Administrative Services	2,433.0	2,460.1	2,517.2	0.0	0.0	2,517.2	84.2	3.5 %	57.1	2.3 %
Finance	10,933.5	11,053.1	11,266.6	0.0	0.0	11,266.6	333.1	3.0 %	213.5	1.9 %
E-Travel	2,332.9	2,332.9	2,338.1	0.0	0.0	2,338.1	5.2	0.2 %	5.2	0.2 %
Personnel	12,104.1	12,096.5	12,711.3	0.0	0.0	12,711.3	607.2	5.0 %	614.8	5.1 %
Labor Relations	1,731.1	1,273.4	1,323.8	0.0	0.0	1,323.8	-407.3	-23.5 %	50.4	4.0 %
Centralized Human Resources	112.2	112.2	112.2	0.0	0.0	112.2	0.0		0.0	
Retirement and Benefits	19,903.3	19,503.3	19,816.4	0.0	0.0	19,816.4	-86.9	-0.4 %	313.1	1.6 %
Health Plans Administration	28,074.8	35,078.9	35,078.9	0.0	0.0	35,078.9	7,004.1	24.9 %	0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	0.0	37.5	0.0		0.0	
<b>Appropriation Total</b>	<b>82,367.4</b>	<b>88,702.8</b>	<b>89,894.4</b>	<b>0.0</b>	<b>0.0</b>	<b>89,894.4</b>	<b>7,527.0</b>	<b>9.1 %</b>	<b>1,191.6</b>	<b>1.3 %</b>
<b>Shared Services of Alaska</b>										
Purchasing	2,270.3	0.0	0.0	0.0	0.0	0.0	-2,270.3	-100.0 %	0.0	
Accounting	6,867.7	9,778.7	9,971.4	0.0	0.0	9,971.4	3,103.7	45.2 %	192.7	2.0 %
Stwd Contracting and Property	0.0	2,261.2	2,307.2	0.0	0.0	2,307.2	2,307.2	>999 %	46.0	2.0 %
Business Transformation Office	1,914.5	0.0	0.0	0.0	0.0	0.0	-1,914.5	-100.0 %	0.0	
Print Services	2,597.8	2,597.8	2,614.9	0.0	0.0	2,614.9	17.1	0.7 %	17.1	0.7 %
Leases	44,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	0.0		0.0	
Lease Administration	1,488.8	1,487.0	1,514.0	0.0	0.0	1,514.0	25.2	1.7 %	27.0	1.8 %
Facilities	15,441.7	15,441.7	15,445.5	0.0	0.0	15,445.5	3.8		3.8	
Facilities Administration	1,661.7	1,661.2	1,682.8	0.0	0.0	1,682.8	21.1	1.3 %	21.6	1.3 %
NPBF Facilities	824.3	824.3	824.6	0.0	0.0	824.6	0.3		0.3	
<b>Appropriation Total</b>	<b>77,911.0</b>	<b>78,896.1</b>	<b>79,204.6</b>	<b>0.0</b>	<b>0.0</b>	<b>79,204.6</b>	<b>1,293.6</b>	<b>1.7 %</b>	<b>308.5</b>	<b>0.4 %</b>
<b>Office of Information Tech</b>										
Chief Information Officer	1,567.4	0.0	0.0	0.0	0.0	0.0	-1,567.4	-100.0 %	0.0	
Alaska Division of Info Tech	45,924.5	74,169.9	74,635.0	0.0	0.0	74,635.0	28,710.5	62.5 %	465.1	0.6 %
ALMR	4,263.1	4,263.1	4,263.1	0.0	0.0	4,263.1	0.0		0.0	
SATS	4,671.9	4,662.4	4,724.0	0.0	0.0	4,724.0	52.1	1.1 %	61.6	1.3 %

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
----------------------

Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Office of Information Tech (continued)										
<b>Appropriation Total</b>	56,426.9	83,095.4	83,622.1	0.0	0.0	83,622.1	27,195.2	48.2 %	526.7	0.6 %
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	0.0	0.0	506.2	0.0		0.0	
<b>Appropriation Total</b>	506.2	506.2	506.2	0.0	0.0	506.2	0.0		0.0	
Public Communications Services										
Public Broadcasting Commission	46.7	0.0	46.7	0.0	0.0	46.7	0.0		46.7	>999 %
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	0.0	0.0	2,036.6	0.0		2,036.6	>999 %
Public Broadcasting - T.V.	633.3	0.0	633.3	0.0	0.0	633.3	0.0		633.3	>999 %
Satellite Infrastructure	879.5	0.0	879.5	0.0	0.0	879.5	0.0		879.5	>999 %
<b>Appropriation Total</b>	3,596.1	0.0	3,596.1	0.0	0.0	3,596.1	0.0		3,596.1	>999 %
Risk Management										
Risk Management	40,770.6	40,766.8	40,779.5	0.0	0.0	40,779.5	8.9		12.7	
<b>Appropriation Total</b>	40,770.6	40,766.8	40,779.5	0.0	0.0	40,779.5	8.9		12.7	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,738.6	7,616.2	7,756.8	0.0	0.0	7,756.8	18.2	0.2 %	140.6	1.8 %
<b>Appropriation Total</b>	7,738.6	7,616.2	7,756.8	0.0	0.0	7,756.8	18.2	0.2 %	140.6	1.8 %
Legal & Advocacy Services										
Office of Public Advocacy	27,048.6	27,165.2	27,492.9	694.7	0.0	28,187.6	1,139.0	4.2 %	1,022.4	3.8 %
Public Defender Agency	26,978.1	26,898.0	27,665.9	1,300.9	0.0	28,966.8	1,988.7	7.4 %	2,068.8	7.7 %
<b>Appropriation Total</b>	54,026.7	54,063.2	55,158.8	1,995.6	0.0	57,154.4	3,127.7	5.8 %	3,091.2	5.7 %
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,327.3	3,178.2	3,183.8	0.0	0.0	3,183.8	856.5	36.8 %	5.6	0.2 %
<b>Appropriation Total</b>	2,327.3	3,178.2	3,183.8	0.0	0.0	3,183.8	856.5	36.8 %	5.6	0.2 %

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
----------------------

Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Alaska Public Offices Comm										
Alaska Public Offices Comm	951.9	949.3	949.3	0.0	0.0	949.3	-2.6	-0.3 %	0.0	
<b>Appropriation Total</b>	<b>951.9</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>	<b>0.0</b>	<b>949.3</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>0.0</b>	
Motor Vehicles										
Motor Vehicles	17,355.8	17,303.0	17,682.1	34.4	0.0	17,716.5	360.7	2.1 %	413.5	2.4 %
<b>Appropriation Total</b>	<b>17,355.8</b>	<b>17,303.0</b>	<b>17,682.1</b>	<b>34.4</b>	<b>0.0</b>	<b>17,716.5</b>	<b>360.7</b>	<b>2.1 %</b>	<b>413.5</b>	<b>2.4 %</b>
<b>Agency Total</b>	<b>343,978.5</b>	<b>375,077.2</b>	<b>382,333.7</b>	<b>2,030.0</b>	<b>0.0</b>	<b>384,363.7</b>	<b>40,385.2</b>	<b>11.7 %</b>	<b>9,286.5</b>	<b>2.5 %</b>
Funding Summary										
Unrestricted General (UGF)	72,517.7	68,307.1	73,208.0	0.0	0.0	73,208.0	690.3	1.0 %	4,900.9	7.2 %
Designated General (DGF)	32,977.8	33,092.9	33,574.9	2,030.0	0.0	35,604.9	2,627.1	8.0 %	2,512.0	7.6 %
Other State Funds (Other)	234,578.0	269,571.9	271,431.0	0.0	0.0	271,431.0	36,853.0	15.7 %	1,859.1	0.7 %
Federal Receipts (Fed)	3,905.0	4,105.3	4,119.8	0.0	0.0	4,119.8	214.8	5.5 %	14.5	0.4 %

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Executive Administration										
Commissioner's Office	1,012.0	980.6	980.6	0.0	0.0	980.6	-31.4	-3.1 %	0.0	
Administrative Services	4,980.5	4,979.3	5,083.8	0.0	0.0	5,083.8	103.3	2.1 %	104.5	2.1 %
<b>Appropriation Total</b>	<b>5,992.5</b>	<b>5,959.9</b>	<b>6,064.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,064.4</b>	<b>71.9</b>	<b>1.2 %</b>	<b>104.5</b>	<b>1.8 %</b>
Banking and Securities										
Banking and Securities	3,993.3	3,940.3	4,025.7	0.0	0.0	4,025.7	32.4	0.8 %	85.4	2.2 %
<b>Appropriation Total</b>	<b>3,993.3</b>	<b>3,940.3</b>	<b>4,025.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,025.7</b>	<b>32.4</b>	<b>0.8 %</b>	<b>85.4</b>	<b>2.2 %</b>
Community and Regional Affairs										
Community & Regional Affairs	9,846.6	8,209.2	9,146.3	0.0	0.0	9,146.3	-700.3	-7.1 %	937.1	11.4 %
Serve Alaska	2,132.7	2,115.6	2,123.0	0.0	0.0	2,123.0	-9.7	-0.5 %	7.4	0.3 %
<b>Appropriation Total</b>	<b>11,979.3</b>	<b>10,324.8</b>	<b>11,269.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11,269.3</b>	<b>-710.0</b>	<b>-5.9 %</b>	<b>944.5</b>	<b>9.1 %</b>
Revenue Sharing										
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0		0.0	
National Forest Receipts	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0	
Fisheries Taxes	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0		0.0	
<b>Appropriation Total</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>0.0</b>	<b>0.0</b>	<b>14,128.2</b>	<b>0.0</b>		<b>0.0</b>	
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	14,561.4	14,320.3	14,572.2	5.3	0.0	14,577.5	16.1	0.1 %	257.2	1.8 %
<b>Appropriation Total</b>	<b>14,561.4</b>	<b>14,320.3</b>	<b>14,572.2</b>	<b>5.3</b>	<b>0.0</b>	<b>14,577.5</b>	<b>16.1</b>	<b>0.1 %</b>	<b>257.2</b>	<b>1.8 %</b>
Economic Development										
Economic Development	1,606.6	0.0	546.6	0.0	0.0	546.6	-1,060.0	-66.0 %	546.6	>999 %
<b>Appropriation Total</b>	<b>1,606.6</b>	<b>0.0</b>	<b>546.6</b>	<b>0.0</b>	<b>0.0</b>	<b>546.6</b>	<b>-1,060.0</b>	<b>-66.0 %</b>	<b>546.6</b>	<b>&gt;999 %</b>
Investments										
Investments	5,327.1	5,308.0	5,408.5	0.0	0.0	5,408.5	81.4	1.5 %	100.5	1.9 %
<b>Appropriation Total</b>	<b>5,327.1</b>	<b>5,308.0</b>	<b>5,408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,408.5</b>	<b>81.4</b>	<b>1.5 %</b>	<b>100.5</b>	<b>1.9 %</b>

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
----------------------

### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
Insurance Operations									
Comprehensive Insurance Progra	32,346.3	0.0	0.0	0.0	0.0	0.0	-32,346.3	-100.0 %	0.0
Insurance Operations	8,056.9	7,734.8	7,864.7	0.0	0.0	7,864.7	-192.2	-2.4 %	129.9
<b>Appropriation Total</b>	<b>40,403.2</b>	<b>7,734.8</b>	<b>7,864.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,864.7</b>	<b>-32,538.5</b>	<b>-80.5 %</b>	<b>129.9</b>
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,840.5	3,791.8	3,868.7	0.0	0.0	3,868.7	28.2	0.7 %	76.9
<b>Appropriation Total</b>	<b>3,840.5</b>	<b>3,791.8</b>	<b>3,868.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,868.7</b>	<b>28.2</b>	<b>0.7 %</b>	<b>76.9</b>
AK Gasline Development Corp									
AK Gasline Development Corp	10,386.0	10,135.6	9,685.6	0.0	0.0	9,685.6	-700.4	-6.7 %	-450.0
<b>Appropriation Total</b>	<b>10,386.0</b>	<b>10,135.6</b>	<b>9,685.6</b>	<b>0.0</b>	<b>0.0</b>	<b>9,685.6</b>	<b>-700.4</b>	<b>-6.7 %</b>	<b>-450.0</b>
Alaska Energy Authority									
AEA Owned Facilities	980.7	980.7	980.7	0.0	0.0	980.7	0.0		0.0
AEA Rural Energy Assistance	6,695.5	6,668.3	6,668.3	0.0	0.0	6,668.3	-27.2	-0.4 %	0.0
AEA Power Cost Equalization	32,355.0	32,355.0	32,355.0	0.0	0.0	32,355.0	0.0		0.0
Alternative Energy & Efficiency	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0
<b>Appropriation Total</b>	<b>42,031.2</b>	<b>42,004.0</b>	<b>42,004.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42,004.0</b>	<b>-27.2</b>	<b>-0.1 %</b>	<b>0.0</b>
AIDEA									
AIDEA	15,290.5	15,252.0	15,252.0	0.0	0.0	15,252.0	-38.5	-0.3 %	0.0
AIDEA Facilities Maintenance	337.0	337.0	337.0	0.0	0.0	337.0	0.0		0.0
<b>Appropriation Total</b>	<b>15,627.5</b>	<b>15,589.0</b>	<b>15,589.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,589.0</b>	<b>-38.5</b>	<b>-0.2 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	20,569.9	26,158.2	26,367.8	0.0	0.0	26,367.8	5,797.9	28.2 %	209.6
<b>Appropriation Total</b>	<b>20,569.9</b>	<b>26,158.2</b>	<b>26,367.8</b>	<b>0.0</b>	<b>0.0</b>	<b>26,367.8</b>	<b>5,797.9</b>	<b>28.2 %</b>	<b>209.6</b>
Regulatory Commission of AK									
Regulatory Commission of AK	9,183.2	9,161.6	9,289.5	0.0	0.0	9,289.5	106.3	1.2 %	127.9
<b>Appropriation Total</b>	<b>9,183.2</b>	<b>9,161.6</b>	<b>9,289.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,289.5</b>	<b>106.3</b>	<b>1.2 %</b>	<b>127.9</b>

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0		0.0	
<b>Appropriation Total</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>200,989.3</b>	<b>169,915.9</b>	<b>172,043.6</b>	<b>5.3</b>	<b>0.0</b>	<b>172,048.9</b>	<b>-28,940.4</b>	<b>-14.4 %</b>	<b>2,133.0</b>	<b>1.3 %</b>
Funding Summary										
Unrestricted General (UGF)	10,101.6	40,093.9	8,522.5	0.0	0.0	8,522.5	-1,579.1	-15.6 %	-31,571.4	-78.7 %
Designated General (DGF)	112,158.9	46,554.1	80,338.6	5.3	0.0	80,343.9	-31,815.0	-28.4 %	33,789.8	72.6 %
Other State Funds (Other)	57,090.0	56,331.7	56,195.7	0.0	0.0	56,195.7	-894.3	-1.6 %	-136.0	-0.2 %
Federal Receipts (Fed)	21,638.8	26,936.2	26,986.8	0.0	0.0	26,986.8	5,348.0	24.7 %	50.6	0.2 %

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

<u>Allocation</u>	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA		
<b>Facility Capital Improvement</b>											
Fac-Capital Improvement Unit	1,536.6	1,536.6	1,550.7	0.0	0.0	1,550.7	14.1	0.9 %	14.1	0.9 %	
<b>Appropriation Total</b>	<b>1,536.6</b>	<b>1,536.6</b>	<b>1,550.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.7</b>	<b>14.1</b>	<b>0.9 %</b>	<b>14.1</b>	<b>0.9 %</b>	
<b>Administration and Support</b>											
Office of the Commissioner	1,840.0	1,065.2	1,070.1	0.0	0.0	1,070.1	-769.9	-41.8 %	4.9	0.5 %	
Administrative Services	4,315.8	4,390.1	4,505.6	0.0	0.0	4,505.6	189.8	4.4 %	115.5	2.6 %	
Information Technology MIS	2,710.1	3,513.5	2,718.2	175.0	0.0	2,893.2	183.1	6.8 %	-620.3	-17.7 %	
Research and Records	675.5	708.4	723.2	0.0	0.0	723.2	47.7	7.1 %	14.8	2.1 %	
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		
<b>Appropriation Total</b>	<b>9,831.3</b>	<b>9,967.1</b>	<b>9,307.0</b>	<b>175.0</b>	<b>0.0</b>	<b>9,482.0</b>	<b>-349.3</b>	<b>-3.6 %</b>	<b>-485.1</b>	<b>-4.9 %</b>	
<b>Population Management</b>											
Pre-Trial Services	10,281.5	10,182.9	10,376.5	0.0	0.0	10,376.5	95.0	0.9 %	193.6	1.9 %	
Correctional Academy	1,438.8	1,419.2	1,447.2	0.0	0.0	1,447.2	8.4	0.6 %	28.0	2.0 %	
Facility Maintenance	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0		0.0		
Institution Director's Office	1,869.2	2,687.4	-1,539.4	4,036.4	0.0	2,497.0	627.8	33.6 %	-190.4	-7.1 %	
Classification and Furlough	1,127.2	1,127.2	1,148.0	0.0	0.0	1,148.0	20.8	1.8 %	20.8	1.8 %	
Out-of-State Contractual	300.0	18,087.5	300.0	0.0	0.0	300.0	0.0		-17,787.5	-98.3 %	
Inmate Transportation	3,094.6	3,224.6	3,289.0	0.0	0.0	3,289.0	194.4	6.3 %	64.4	2.0 %	
Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		
Anchorage Correctional Complex	30,493.0	30,473.4	31,410.6	0.0	0.0	31,410.6	917.6	3.0 %	937.2	3.1 %	
Anvil Mtn Correctional Center	6,174.1	6,154.5	6,358.1	0.0	0.0	6,358.1	184.0	3.0 %	203.6	3.3 %	
Combined Hiland Mtn Corr Ctr	13,153.1	13,133.5	13,554.5	0.0	0.0	13,554.5	401.4	3.1 %	421.0	3.2 %	
Fairbanks Correctional Center	11,201.3	11,181.7	11,538.4	0.0	0.0	11,538.4	337.1	3.0 %	356.7	3.2 %	
Goose Creek Correctional Cente	38,842.9	38,823.3	40,020.2	0.0	0.0	40,020.2	1,177.3	3.0 %	1,196.9	3.1 %	
Ketchikan Correctional Center	4,414.4	4,394.8	4,530.9	0.0	0.0	4,530.9	116.5	2.6 %	136.1	3.1 %	
Lemon Creek Correctional Ctr	10,133.7	10,114.1	10,401.5	0.0	0.0	10,401.5	267.8	2.6 %	287.4	2.8 %	
Mat-Su Correctional Center	6,161.6	6,142.0	6,346.1	0.0	0.0	6,346.1	184.5	3.0 %	204.1	3.3 %	
Palmer Correctional Center	348.9	348.9	350.2	0.0	0.0	350.2	1.3	0.4 %	1.3	0.4 %	
Spring Creek Correctional Ctr	23,607.1	23,587.5	24,248.5	0.0	0.0	24,248.5	641.4	2.7 %	661.0	2.8 %	
Wildwood Correctional Center	14,261.0	8,261.0	14,530.3	0.0	0.0	14,530.3	269.3	1.9 %	6,269.3	75.9 %	
Yukon-Kuskokwim Corr Center	8,228.7	8,079.1	8,302.1	0.0	0.0	8,302.1	73.4	0.9 %	223.0	2.8 %	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	<b>[1] 19MgtP1n</b>	<b>[2] 20GovAmdTOT</b>	<b>[3] 20ConfCom</b>	<b>[4] All NewLeg</b>	<b>[5] HCSOpinCap</b>	<b>[6] 20 OpTOTAL</b>	<b>[6] - [1] 19MgtP1n to 20 OpTOTA</b>		<b>[6] - [2] 20GovAmdT to 20 OpTOTA</b>	
<b>Population Management (continued)</b>										
Pt MacKenzie Correctional Farm	4,099.8	4,080.2	4,182.6	0.0	0.0	4,182.6	82.8	2.0 %	102.4	2.5 %
Prob & Parole Directors Office	822.5	822.5	829.4	0.0	0.0	829.4	6.9	0.8 %	6.9	0.8 %
Statewide Probation and Parole	17,421.0	17,421.0	17,893.7	127.8	0.0	18,021.5	600.5	3.4 %	600.5	3.4 %
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0		0.0	
Parole Board	1,745.8	1,745.8	1,776.8	77.3	0.0	1,854.1	108.3	6.2 %	108.3	6.2 %
<b>Appropriation Total</b>	<b>229,154.9</b>	<b>241,426.8</b>	<b>231,229.9</b>	<b>4,241.5</b>	<b>0.0</b>	<b>235,471.4</b>	<b>6,316.5</b>	<b>2.8 %</b>	<b>-5,955.4</b>	<b>-2.5 %</b>
<b>Electronic Monitoring</b>										
Electronic Monitoring	3,223.8	3,223.8	4,519.6	0.0	0.0	4,519.6	1,295.8	40.2 %	1,295.8	40.2 %
<b>Appropriation Total</b>	<b>3,223.8</b>	<b>3,223.8</b>	<b>4,519.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,519.6</b>	<b>1,295.8</b>	<b>40.2 %</b>	<b>1,295.8</b>	<b>40.2 %</b>
<b>Community Residential Centers</b>										
Community Residential Centers	16,812.4	16,812.4	20,804.8	0.0	0.0	20,804.8	3,992.4	23.7 %	3,992.4	23.7 %
<b>Appropriation Total</b>	<b>16,812.4</b>	<b>16,812.4</b>	<b>20,804.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,804.8</b>	<b>3,992.4</b>	<b>23.7 %</b>	<b>3,992.4</b>	<b>23.7 %</b>
<b>Health and Rehab Services</b>										
Health & Rehab Director's Ofc	903.0	898.7	915.3	0.0	0.0	915.3	12.3	1.4 %	16.6	1.8 %
Physical Health Care	40,800.3	51,404.5	54,048.9	4,045.3	0.0	58,094.2	17,293.9	42.4 %	6,689.7	13.0 %
Behavioral Health Care	8,369.4	8,371.5	8,664.3	0.0	0.0	8,664.3	294.9	3.5 %	292.8	3.5 %
Substance Abuse Treatment Pgm	5,581.1	5,581.1	5,584.7	0.0	0.0	5,584.7	3.6	0.1 %	3.6	0.1 %
Sex Offender Management Progra	3,078.9	3,078.9	3,098.7	0.0	0.0	3,098.7	19.8	0.6 %	19.8	0.6 %
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0	
<b>Appropriation Total</b>	<b>58,907.7</b>	<b>69,509.7</b>	<b>72,486.9</b>	<b>4,045.3</b>	<b>0.0</b>	<b>76,532.2</b>	<b>17,624.5</b>	<b>29.9 %</b>	<b>7,022.5</b>	<b>10.1 %</b>
<b>Offender Habilitation</b>										
Education Programs	950.9	950.9	963.1	0.0	0.0	963.1	12.2	1.3 %	12.2	1.3 %
Vocational Education Programs	606.0	606.0	606.0	0.0	0.0	606.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,556.9</b>	<b>1,556.9</b>	<b>1,569.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,569.1</b>	<b>12.2</b>	<b>0.8 %</b>	<b>12.2</b>	<b>0.8 %</b>
<b>Recidivism Reduction Grants</b>										
Recidivism Reduction Grants	501.3	501.3	501.3	0.0	0.0	501.3	0.0		0.0	
<b>Appropriation Total</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>0.0</b>	<b>501.3</b>	<b>0.0</b>		<b>0.0</b>	



**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	438.4	0.0	11,662.6	438.4	3.9 %	438.4	3.9 %
<b>Appropriation Total</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>438.4</b>	<b>0.0</b>	<b>11,662.6</b>	<b>438.4</b>	<b>3.9 %</b>	<b>438.4</b>	<b>3.9 %</b>
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	-30,590.0	0.0	0.0	0.0	0.0	0.0		30,590.0	-100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>-30,590.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>30,590.0</b>	<b>-100.0 %</b>
Palmer CC Language										
Palmer CC Language	0.0	0.0	0.0	16,669.1	0.0	16,669.1	16,669.1	>999 %	16,669.1	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,669.1</b>	<b>0.0</b>	<b>16,669.1</b>	<b>16,669.1</b>	<b>&gt;999 %</b>	<b>16,669.1</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>332,749.1</b>	<b>325,168.8</b>	<b>353,193.5</b>	<b>25,569.3</b>	<b>0.0</b>	<b>378,762.8</b>	<b>46,013.7</b>	<b>13.8 %</b>	<b>53,594.0</b>	<b>16.5 %</b>
Funding Summary										
Unrestricted General (UGF)	291,108.0	272,995.1	299,636.7	0.0	0.0	299,636.7	8,528.7	2.9 %	26,641.6	9.8 %
Designated General (DGF)	8,542.0	8,542.0	9,652.7	25,569.3	0.0	35,222.0	26,680.0	312.3 %	26,680.0	312.3 %
Other State Funds (Other)	25,309.5	32,044.7	32,074.4	0.0	0.0	32,074.4	6,764.9	26.7 %	29.7	0.1 %
Federal Receipts (Fed)	7,789.6	11,587.0	11,829.7	0.0	0.0	11,829.7	4,040.1	51.9 %	242.7	2.1 %

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
----------------------

### Agency: Department of Education and Early Development

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
K-12 Aid to School Districts										
Foundation Program	1,216,192.1	942,446.7	1,214,932.3	0.0	0.0	1,214,932.3	-1,259.8	-0.1 %	272,485.6	28.9 %
Pupil Transportation	78,184.6	77,214.6	77,214.6	0.0	0.0	77,214.6	-970.0	-1.2 %	0.0	
Additional Foundation Funding	20,000.0	300.0	30,488.2	0.0	0.0	30,488.2	10,488.2	52.4 %	30,188.2	>999 %
<b>Appropriation Total</b>	<b>1,314,376.7</b>	<b>1,019,961.3</b>	<b>1,322,635.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,322,635.1</b>	<b>8,258.4</b>	<b>0.6 %</b>	<b>302,673.8</b>	<b>29.7 %</b>
K-12 Support										
Boarding Home Grants	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0	
Special Schools	3,558.2	3,540.9	3,540.9	0.0	0.0	3,540.9	-17.3	-0.5 %	0.0	
<b>Appropriation Total</b>	<b>12,111.4</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>0.0</b>	<b>0.0</b>	<b>12,094.1</b>	<b>-17.3</b>	<b>-0.1 %</b>	<b>0.0</b>	
Education Support and Admin										
Executive Administration	1,073.7	848.3	860.9	0.0	0.0	860.9	-212.8	-19.8 %	12.6	1.5 %
Administrative Services	1,753.8	1,777.8	1,820.3	0.0	0.0	1,820.3	66.5	3.8 %	42.5	2.4 %
Information Services	1,012.4	1,011.7	1,025.4	0.0	0.0	1,025.4	13.0	1.3 %	13.7	1.4 %
School Finance & Facilities	2,552.3	2,290.1	2,291.7	0.0	0.0	2,291.7	-260.6	-10.2 %	1.6	0.1 %
Child Nutrition	76,988.7	77,049.5	77,120.7	0.0	0.0	77,120.7	132.0	0.2 %	71.2	0.1 %
Student and School Achievement	158,661.4	163,855.5	163,617.8	0.0	0.0	163,617.8	4,956.4	3.1 %	-237.7	-0.1 %
State System of Support	2,209.7	1,798.8	1,814.7	0.0	0.0	1,814.7	-395.0	-17.9 %	15.9	0.9 %
Teacher Certification	926.7	917.8	943.3	0.0	0.0	943.3	16.6	1.8 %	25.5	2.8 %
Early Learning Coordination	9,618.2	756.8	9,622.9	0.0	0.0	9,622.9	4.7		8,866.1	>999 %
Pre-Kindergarten Grants	8,000.0	0.0	2,000.0	0.0	0.0	2,000.0	-6,000.0	-75.0 %	2,000.0	>999 %
<b>Appropriation Total</b>	<b>262,796.9</b>	<b>250,306.3</b>	<b>261,117.7</b>	<b>0.0</b>	<b>0.0</b>	<b>261,117.7</b>	<b>-1,679.2</b>	<b>-0.6 %</b>	<b>10,811.4</b>	<b>4.3 %</b>
AK State Council on the Arts										
AK State Council on the Arts	2,768.5	0.0	3,869.6	0.0	0.0	3,869.6	1,101.1	39.8 %	3,869.6	>999 %
<b>Appropriation Total</b>	<b>2,768.5</b>	<b>0.0</b>	<b>3,869.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,869.6</b>	<b>1,101.1</b>	<b>39.8 %</b>	<b>3,869.6</b>	<b>&gt;999 %</b>
Commissions and Boards										
Professional Teaching Practice	258.8	252.7	259.5	0.0	0.0	259.5	0.7	0.3 %	6.8	2.7 %
<b>Appropriation Total</b>	<b>258.8</b>	<b>252.7</b>	<b>259.5</b>	<b>0.0</b>	<b>0.0</b>	<b>259.5</b>	<b>0.7</b>	<b>0.3 %</b>	<b>6.8</b>	<b>2.7 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	11,830.7	11,366.3	11,522.9	0.0	0.0	11,522.9	-307.8	-2.6 %	156.6	1.4 %
MEHS Facilities Maintenance	1,442.7	1,192.7	1,444.5	0.0	0.0	1,444.5	1.8	0.1 %	251.8	21.1 %
<b>Appropriation Total</b>	<b>13,273.4</b>	<b>12,559.0</b>	<b>12,967.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12,967.4</b>	<b>-306.0</b>	<b>-2.3 %</b>	<b>408.4</b>	<b>3.3 %</b>
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0		0.0	
<b>Appropriation Total</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>		<b>0.0</b>	
Libraries, Archives & Museums										
Library Operations	8,444.3	7,336.7	7,426.8	0.0	0.0	7,426.8	-1,017.5	-12.0 %	90.1	1.2 %
Archives	1,288.4	1,287.9	1,316.7	0.0	0.0	1,316.7	28.3	2.2 %	28.8	2.2 %
Museum Operations	1,740.5	1,737.5	1,778.3	0.0	0.0	1,778.3	37.8	2.2 %	40.8	2.3 %
Online with Libraries (OWL)	670.9	0.0	670.9	0.0	0.0	670.9	0.0		670.9	>999 %
Live Homework Help	138.2	0.0	138.2	0.0	0.0	138.2	0.0		138.2	>999 %
APK Bldg Facilities Maintenanc	1,030.0	1,245.1	1,245.1	0.0	0.0	1,245.1	215.1	20.9 %	0.0	
<b>Appropriation Total</b>	<b>13,312.3</b>	<b>11,607.2</b>	<b>12,576.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,576.0</b>	<b>-736.3</b>	<b>-5.5 %</b>	<b>968.8</b>	<b>8.3 %</b>
Alaska Postsecondary Education										
Program Admin & Operations	17,901.5	17,873.9	17,868.3	0.0	0.0	17,868.3	-33.2	-0.2 %	-5.6	
WWAMI Medical Education	3,096.4	0.0	3,173.7	0.0	0.0	3,173.7	77.3	2.5 %	3,173.7	>999 %
<b>Appropriation Total</b>	<b>20,997.9</b>	<b>17,873.9</b>	<b>21,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,042.0</b>	<b>44.1</b>	<b>0.2 %</b>	<b>3,168.1</b>	<b>17.7 %</b>
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0		0.0	
<b>Appropriation Total</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>		<b>0.0</b>	
AK Student Loan Corporation										
Loan Servicing	11,742.8	11,742.8	11,742.8	0.0	0.0	11,742.8	0.0		0.0	
<b>Appropriation Total</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>1,664,456.9</b>	<b>1,349,215.5</b>	<b>1,671,122.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,671,122.4</b>	<b>6,665.5</b>	<b>0.4 %</b>	<b>321,906.9</b>	<b>23.9 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>
Funding Summary								
Unrestricted General (UGF)	1,322,008.9	1,013,433.3	1,325,227.0	0.0	0.0	1,325,227.0	3,218.1 0.2 %	311,793.7 30.8 %
Designated General (DGF)	26,491.2	18,847.9	25,131.0	0.0	0.0	25,131.0	-1,360.2 -5.1 %	6,283.1 33.3 %
Other State Funds (Other)	64,823.7	61,642.2	64,403.2	0.0	0.0	64,403.2	-420.5 -0.6 %	2,761.0 4.5 %
Federal Receipts (Fed)	251,133.1	255,292.1	256,361.2	0.0	0.0	256,361.2	5,228.1 2.1 %	1,069.1 0.4 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] A11 NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
Administration										
Office of the Commissioner	1,022.2	1,004.6	1,024.7	0.0	0.0	1,024.7	2.5	0.2 %	20.1	2.0 %
Administrative Services	6,404.0	5,727.7	5,864.1	0.0	0.0	5,864.1	-539.9	-8.4 %	136.4	2.4 %
State Support Services	3,278.6	3,278.6	3,278.6	0.0	0.0	3,278.6	0.0		0.0	
<b>Appropriation Total</b>	<b>10,704.8</b>	<b>10,010.9</b>	<b>10,167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,167.4</b>	<b>-537.4</b>	<b>-5.0 %</b>	<b>156.5</b>	<b>1.6 %</b>
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	645.9	645.9	646.6	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %
<b>Appropriation Total</b>	<b>645.9</b>	<b>645.9</b>	<b>646.6</b>	<b>0.0</b>	<b>0.0</b>	<b>646.6</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.7</b>	<b>0.1 %</b>
Environmental Health										
Environmental Health	17,150.5	16,744.0	17,497.9	0.0	0.0	17,497.9	347.4	2.0 %	753.9	4.5 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>17,150.5</b>	<b>16,744.0</b>	<b>17,497.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17,497.9</b>	<b>347.4</b>	<b>2.0 %</b>	<b>753.9</b>	<b>4.5 %</b>
Air Quality										
Air Quality	10,436.5	10,400.1	10,629.9	0.0	0.0	10,629.9	193.4	1.9 %	229.8	2.2 %
<b>Appropriation Total</b>	<b>10,436.5</b>	<b>10,400.1</b>	<b>10,629.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,629.9</b>	<b>193.4</b>	<b>1.9 %</b>	<b>229.8</b>	<b>2.2 %</b>
Spill Prevention and Response										
Spill Prevention and Response	19,747.6	19,747.6	20,137.7	0.0	0.0	20,137.7	390.1	2.0 %	390.1	2.0 %
<b>Appropriation Total</b>	<b>19,747.6</b>	<b>19,747.6</b>	<b>20,137.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20,137.7</b>	<b>390.1</b>	<b>2.0 %</b>	<b>390.1</b>	<b>2.0 %</b>
Water										
Water Quality Infrastructure	22,566.6	19,056.9	22,818.1	0.0	0.0	22,818.1	251.5	1.1 %	3,761.2	19.7 %
<b>Appropriation Total</b>	<b>22,566.6</b>	<b>19,056.9</b>	<b>22,818.1</b>	<b>0.0</b>	<b>0.0</b>	<b>22,818.1</b>	<b>251.5</b>	<b>1.1 %</b>	<b>3,761.2</b>	<b>19.7 %</b>
<b>Agency Total</b>	<b>81,251.9</b>	<b>76,605.4</b>	<b>81,897.6</b>	<b>0.0</b>	<b>0.0</b>	<b>81,897.6</b>	<b>645.7</b>	<b>0.8 %</b>	<b>5,292.2</b>	<b>6.9 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] A11 NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>	
							<u>19MgtP1n to 20 OpTOTA</u>		<u>20GovAmdT to 20 OpTOTA</u>	
Funding Summary										
Unrestricted General (UGF)	15,391.8	15,019.7	15,433.5	0.0	0.0	15,433.5	41.7	0.3 %	413.8	2.8 %
Designated General (DGF)	24,919.9	24,629.9	25,234.5	0.0	0.0	25,234.5	314.6	1.3 %	604.6	2.5 %
Other State Funds (Other)	17,583.9	13,625.9	17,382.6	0.0	0.0	17,382.6	-201.3	-1.1 %	3,756.7	27.6 %
Federal Receipts (Fed)	23,356.3	23,329.9	23,847.0	0.0	0.0	23,847.0	490.7	2.1 %	517.1	2.2 %

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
----------------------

### Agency: Department of Fish and Game

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
<b>Commercial Fisheries</b>										
SE Region Fisheries Mgmt.	13,253.6	13,540.9	14,039.3	0.0	0.0	14,039.3	785.7	5.9 %	498.4	3.7 %
Central Region Fisheries Mgmt.	11,132.5	10,905.4	11,322.4	0.0	0.0	11,322.4	189.9	1.7 %	417.0	3.8 %
AYK Region Fisheries Mgmt.	10,143.8	9,413.8	9,902.5	0.0	0.0	9,902.5	-241.3	-2.4 %	488.7	5.2 %
Westward Region Fisheries Mgmt	14,503.8	14,159.3	14,629.0	0.0	0.0	14,629.0	125.2	0.9 %	469.7	3.3 %
Statewide Fisheries Management	18,935.1	18,807.7	19,113.8	0.0	0.0	19,113.8	178.7	0.9 %	306.1	1.6 %
Commercial Fish Entry Commissi	3,128.4	3,125.7	3,128.4	0.0	0.0	3,128.4	0.0		2.7	0.1 %
<b>Appropriation Total</b>	<b>71,097.2</b>	<b>69,952.8</b>	<b>72,135.4</b>	<b>0.0</b>	<b>0.0</b>	<b>72,135.4</b>	<b>1,038.2</b>	<b>1.5 %</b>	<b>2,182.6</b>	<b>3.1 %</b>
<b>Sport Fisheries</b>										
Sport Fisheries	42,232.7	42,289.8	43,285.9	0.0	0.0	43,285.9	1,053.2	2.5 %	996.1	2.4 %
Sport Fish Hatcheries	5,849.9	5,846.5	5,894.0	0.0	0.0	5,894.0	44.1	0.8 %	47.5	0.8 %
<b>Appropriation Total</b>	<b>48,082.6</b>	<b>48,136.3</b>	<b>49,179.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49,179.9</b>	<b>1,097.3</b>	<b>2.3 %</b>	<b>1,043.6</b>	<b>2.2 %</b>
<b>Wildlife Conservation</b>										
Wildlife Conservation	48,858.0	47,043.0	49,433.1	0.0	0.0	49,433.1	575.1	1.2 %	2,390.1	5.1 %
Hunter Ed Public Shooting Rang	983.3	983.3	1,002.7	0.0	0.0	1,002.7	19.4	2.0 %	19.4	2.0 %
<b>Appropriation Total</b>	<b>49,841.3</b>	<b>48,026.3</b>	<b>50,435.8</b>	<b>0.0</b>	<b>0.0</b>	<b>50,435.8</b>	<b>594.5</b>	<b>1.2 %</b>	<b>2,409.5</b>	<b>5.0 %</b>
<b>Statewide Support Services</b>										
Commissioner's Office	1,325.6	1,300.1	1,161.9	0.0	0.0	1,161.9	-163.7	-12.3 %	-138.2	-10.6 %
Administrative Services	11,538.5	11,436.7	11,586.7	0.0	0.0	11,586.7	48.2	0.4 %	150.0	1.3 %
Boards of Fisheries and Game	1,255.8	1,177.2	1,224.1	0.0	0.0	1,224.1	-31.7	-2.5 %	46.9	4.0 %
Advisory Committees	522.8	461.1	536.1	0.0	0.0	536.1	13.3	2.5 %	75.0	16.3 %
EVOS Trustee Council	2,392.3	2,383.7	2,383.7	0.0	0.0	2,383.7	-8.6	-0.4 %	0.0	
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0		0.0	
<b>Appropriation Total</b>	<b>22,135.8</b>	<b>21,859.6</b>	<b>21,993.3</b>	<b>0.0</b>	<b>0.0</b>	<b>21,993.3</b>	<b>-142.5</b>	<b>-0.6 %</b>	<b>133.7</b>	<b>0.6 %</b>
<b>Habitat</b>										
Habitat	5,572.4	5,328.4	5,662.4	0.0	0.0	5,662.4	90.0	1.6 %	334.0	6.3 %
<b>Appropriation Total</b>	<b>5,572.4</b>	<b>5,328.4</b>	<b>5,662.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5,662.4</b>	<b>90.0</b>	<b>1.6 %</b>	<b>334.0</b>	<b>6.3 %</b>

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
State Subsistence Research										
State Subsistence Research	5,356.0	5,161.4	5,528.5	0.0	0.0	5,528.5	172.5	3.2 %	367.1	7.1 %
<b>Appropriation Total</b>	<b>5,356.0</b>	<b>5,161.4</b>	<b>5,528.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,528.5</b>	<b>172.5</b>	<b>3.2 %</b>	<b>367.1</b>	<b>7.1 %</b>
<b>Agency Total</b>	<b>202,085.3</b>	<b>198,464.8</b>	<b>204,935.3</b>	<b>0.0</b>	<b>0.0</b>	<b>204,935.3</b>	<b>2,850.0</b>	<b>1.4 %</b>	<b>6,470.5</b>	<b>3.3 %</b>
Funding Summary										
Unrestricted General (UGF)	51,583.3	50,410.2	52,888.3	0.0	0.0	52,888.3	1,305.0	2.5 %	2,478.1	4.9 %
Designated General (DGF)	15,636.2	14,138.9	14,282.7	0.0	0.0	14,282.7	-1,353.5	-8.7 %	143.8	1.0 %
Other State Funds (Other)	67,053.3	65,800.3	68,075.0	0.0	0.0	68,075.0	1,021.7	1.5 %	2,274.7	3.5 %
Federal Receipts (Fed)	67,812.5	68,115.4	69,689.3	0.0	0.0	69,689.3	1,876.8	2.8 %	1,573.9	2.3 %



**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
Commissions/Special Offices										
Human Rights Commission	2,457.6	2,448.2	2,448.2	0.0	0.0	2,448.2	-9.4	-0.4 %	0.0	
<b>Appropriation Total</b>	<b>2,457.6</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,448.2</b>	<b>-9.4</b>	<b>-0.4 %</b>	<b>0.0</b>	
Executive Operations										
Executive Office	13,659.9	11,638.7	10,818.7	0.0	0.0	10,818.7	-2,841.2	-20.8 %	-820.0	-7.0 %
Governor's House	740.7	735.5	735.5	0.0	0.0	735.5	-5.2	-0.7 %	0.0	
Contingency Fund	550.0	250.0	250.0	0.0	0.0	250.0	-300.0	-54.5 %	0.0	
Lieutenant Governor	1,143.6	1,073.7	1,073.7	0.0	0.0	1,073.7	-69.9	-6.1 %	0.0	
<b>Appropriation Total</b>	<b>16,094.2</b>	<b>13,697.9</b>	<b>12,877.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,877.9</b>	<b>-3,216.3</b>	<b>-20.0 %</b>	<b>-820.0</b>	<b>-6.0 %</b>
Office of Gov State Fac Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	0.0	596.2	0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	0.0	0.0	490.6	0.0		0.0	
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget										
Office of Management & Budget	2,566.1	5,920.9	5,920.9	0.0	0.0	5,920.9	3,354.8	130.7 %	0.0	
<b>Appropriation Total</b>	<b>2,566.1</b>	<b>5,920.9</b>	<b>5,920.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,920.9</b>	<b>3,354.8</b>	<b>130.7 %</b>	<b>0.0</b>	
Elections										
Elections	6,546.8	6,008.1	6,008.1	0.0	0.0	6,008.1	-538.7	-8.2 %	0.0	
<b>Appropriation Total</b>	<b>6,546.8</b>	<b>6,008.1</b>	<b>6,008.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,008.1</b>	<b>-538.7</b>	<b>-8.2 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>28,751.5</b>	<b>29,161.9</b>	<b>28,341.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28,341.9</b>	<b>-409.6</b>	<b>-1.4 %</b>	<b>-820.0</b>	<b>-2.8 %</b>
Funding Summary										
Unrestricted General (UGF)	27,683.2	24,654.3	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %	-713.2	-2.9 %
Designated General (DGF)	0.0	106.8	0.0	0.0	0.0	0.0	0.0		-106.8	-100.0 %
Other State Funds (Other)	838.3	4,171.8	4,171.8	0.0	0.0	4,171.8	3,333.5	397.7 %	0.0	
Federal Receipts (Fed)	230.0	229.0	229.0	0.0	0.0	229.0	-1.0	-0.4 %	0.0	

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPIn to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Alaska Pioneer Homes										
APH Payment Assistance	0.0	20,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8	>999 %	5,000.0	23.9 %
Alaska Pioneer Homes Managemen	1,414.2	1,405.1	1,437.5	0.0	0.0	1,437.5	23.3	1.6 %	32.4	2.3 %
Pioneer Homes	62,703.1	62,698.9	75,549.3	0.0	0.0	75,549.3	12,846.2	20.5 %	12,850.4	20.5 %
<b>Appropriation Total</b>	<b>64,117.3</b>	<b>85,006.8</b>	<b>102,889.6</b>	<b>0.0</b>	<b>0.0</b>	<b>102,889.6</b>	<b>38,772.3</b>	<b>60.5 %</b>	<b>17,882.8</b>	<b>21.0 %</b>
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	36,755.5	43,674.1	45,606.2	0.0	0.0	45,606.2	8,850.7	24.1 %	1,932.1	4.4 %
<b>Appropriation Total</b>	<b>36,755.5</b>	<b>43,674.1</b>	<b>45,606.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45,606.2</b>	<b>8,850.7</b>	<b>24.1 %</b>	<b>1,932.1</b>	<b>4.4 %</b>
Behavioral Health										
BH Treatment and Recovery Gran	61,765.9	52,009.5	57,869.5	0.0	0.0	57,869.5	-3,896.4	-6.3 %	5,860.0	11.3 %
Alcohol Safety Action Program	5,266.5	5,262.8	5,350.2	0.0	0.0	5,350.2	83.7	1.6 %	87.4	1.7 %
Behavioral Health Administrati	17,808.0	17,967.6	18,227.3	0.0	0.0	18,227.3	419.3	2.4 %	259.7	1.4 %
BH Prev & Early Intervntn Gran	8,695.3	8,695.3	8,695.3	0.0	0.0	8,695.3	0.0		0.0	
Designated Eval & Treatment	10,794.8	2,794.8	2,794.8	0.0	0.0	2,794.8	-8,000.0	-74.1 %	0.0	
AK MH/Alc & Drug Abuse Brds	1,048.7	948.6	969.9	0.0	0.0	969.9	-78.8	-7.5 %	21.3	2.2 %
Suicide Prevention Council	657.7	648.4	652.5	-61.7	0.0	590.8	-66.9	-10.2 %	-57.6	-8.9 %
Residential Child Care	3,482.8	3,469.5	3,478.7	0.0	0.0	3,478.7	-4.1	-0.1 %	9.2	0.3 %
<b>Appropriation Total</b>	<b>109,519.7</b>	<b>91,796.5</b>	<b>98,038.2</b>	<b>-61.7</b>	<b>0.0</b>	<b>97,976.5</b>	<b>-11,543.2</b>	<b>-10.5 %</b>	<b>6,180.0</b>	<b>6.7 %</b>
Children's Services										
Children's Services Management	11,875.7	11,799.1	11,924.2	0.0	0.0	11,924.2	48.5	0.4 %	125.1	1.1 %
Children's Services Training	1,776.2	1,776.2	1,776.2	0.0	0.0	1,776.2	0.0		0.0	
Front Line Social Workers	65,867.9	66,949.0	68,540.1	0.0	0.0	68,540.1	2,672.2	4.1 %	1,591.1	2.4 %
Family Preservation	17,325.1	17,325.1	17,325.1	73.3	0.0	17,398.4	73.3	0.4 %	73.3	0.4 %
Foster Care Base Rate	20,151.4	20,151.4	20,151.4	0.0	0.0	20,151.4	0.0		0.0	
Foster Care Augmented Rate	1,406.1	1,406.1	1,406.1	0.0	0.0	1,406.1	0.0		0.0	
Foster Care Special Need	11,711.3	11,011.3	11,011.3	0.0	0.0	11,011.3	-700.0	-6.0 %	0.0	
Subsidized Adoptions/Guardians	37,045.5	37,045.5	37,045.5	0.0	0.0	37,045.5	0.0		0.0	
<b>Appropriation Total</b>	<b>167,159.2</b>	<b>167,463.7</b>	<b>169,179.9</b>	<b>73.3</b>	<b>0.0</b>	<b>169,253.2</b>	<b>2,094.0</b>	<b>1.3 %</b>	<b>1,789.5</b>	<b>1.1 %</b>

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
----------------------

### Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Health Care Services</b>								
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0	153.9	0.0	0.0
Health Facil Licensing & Cert	2,183.9	2,120.7	2,170.0	0.0	0.0	2,170.0	-13.9	-0.6 % 49.3 2.3 %
Residential Licensing	4,605.1	4,591.5	4,661.6	0.0	0.0	4,661.6	56.5	1.2 % 70.1 1.5 %
Medical Assistance Admin.	12,401.3	11,907.2	12,130.2	0.0	0.0	12,130.2	-271.1	-2.2 % 223.0 1.9 %
Rate Review	2,687.5	2,684.7	2,741.6	0.0	0.0	2,741.6	54.1	2.0 % 56.9 2.1 %
<b>Appropriation Total</b>	<b>22,031.7</b>	<b>21,458.0</b>	<b>21,857.3</b>	<b>0.0</b>	<b>0.0</b>	<b>21,857.3</b>	<b>-174.4</b>	<b>-0.8 % 399.3 1.9 %</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	17,968.9	17,968.9	18,569.6	0.0	0.0	18,569.6	600.7	3.3 % 600.7 3.3 %
Mat-Su Youth Facility	2,409.0	2,409.0	2,504.2	0.0	0.0	2,504.2	95.2	4.0 % 95.2 4.0 %
Kenai Peninsula Youth Facility	2,137.5	2,137.5	2,211.3	0.0	0.0	2,211.3	73.8	3.5 % 73.8 3.5 %
Fairbanks Youth Facility	4,845.7	4,845.7	5,017.9	0.0	0.0	5,017.9	172.2	3.6 % 172.2 3.6 %
Bethel Youth Facility	5,006.8	5,006.8	5,179.7	0.0	0.0	5,179.7	172.9	3.5 % 172.9 3.5 %
Nome Youth Facility	2,684.4	684.4	2,784.3	0.0	0.0	2,784.3	99.9	3.7 % 2,099.9 306.8 %
Johnson Youth Center	4,311.5	4,311.5	4,450.7	0.0	0.0	4,450.7	139.2	3.2 % 139.2 3.2 %
Probation Services	16,439.2	16,435.1	16,811.2	0.0	0.0	16,811.2	372.0	2.3 % 376.1 2.3 %
Delinquency Prevention	1,315.0	1,315.0	1,315.0	0.0	0.0	1,315.0	0.0	0.0
Youth Courts	531.1	531.1	532.6	0.0	0.0	532.6	1.5	0.3 % 1.5 0.3 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	0.0
<b>Appropriation Total</b>	<b>59,017.7</b>	<b>57,013.6</b>	<b>60,745.1</b>	<b>0.0</b>	<b>0.0</b>	<b>60,745.1</b>	<b>1,727.4</b>	<b>2.9 % 3,731.5 6.5 %</b>
<b>Public Assistance</b>								
ATAP	26,285.7	23,745.2	23,745.2	0.0	0.0	23,745.2	-2,540.5	-9.7 % 0.0
Adult Public Assistance	62,086.9	47,386.9	62,086.9	0.0	0.0	62,086.9	0.0	14,700.0 31.0 %
Child Care Benefits	41,909.8	41,463.2	41,559.9	0.0	0.0	41,559.9	-349.9	-0.8 % 96.7 0.2 %
General Relief Assistance	1,205.4	605.4	605.4	0.0	0.0	605.4	-600.0	-49.8 % 0.0
Tribal Assistance Programs	17,172.0	17,172.0	17,172.0	0.0	0.0	17,172.0	0.0	0.0
PFD Hold Harmless	17,724.7	0.0	17,724.7	0.0	0.0	17,724.7	0.0	17,724.7 >999 %
Energy Assistance Program	10,122.9	9,261.5	9,261.5	0.0	0.0	9,261.5	-861.4	-8.5 % 0.0
Public Assistance Admin	8,129.0	8,284.6	8,370.6	0.0	0.0	8,370.6	241.6	3.0 % 86.0 1.0 %
Public Assistance Field Svcs	52,707.4	51,575.4	52,937.8	0.0	0.0	52,937.8	230.4	0.4 % 1,362.4 2.6 %
Fraud Investigation	1,901.0	2,018.6	2,068.4	0.0	0.0	2,068.4	167.4	8.8 % 49.8 2.5 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
Public Assistance (continued)										
Quality Control	2,729.7	2,703.6	2,777.9	0.0	0.0	2,777.9	48.2	1.8 %	74.3	2.7 %
Work Services	10,957.5	10,572.9	10,595.1	0.0	0.0	10,595.1	-362.4	-3.3 %	22.2	0.2 %
Women, Infants and Children	27,134.4	27,105.5	27,139.1	0.0	0.0	27,139.1	4.7		33.6	0.1 %
<b>Appropriation Total</b>	<b>280,066.4</b>	<b>241,894.8</b>	<b>276,044.5</b>	<b>0.0</b>	<b>0.0</b>	<b>276,044.5</b>	<b>-4,021.9</b>	<b>-1.4 %</b>	<b>34,149.7</b>	<b>14.1 %</b>
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	19,986.1	0.0	20,786.1	0.0	0.0	20,786.1	800.0	4.0 %	20,786.1	>999 %
<b>Appropriation Total</b>	<b>19,986.1</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>800.0</b>	<b>4.0 %</b>	<b>20,786.1</b>	<b>&gt;999 %</b>
Public Health										
Nursing	28,774.3	26,395.4	27,953.9	0.0	0.0	27,953.9	-820.4	-2.9 %	1,558.5	5.9 %
Women, Children, Family Health	14,166.6	14,105.2	14,238.0	0.0	0.0	14,238.0	71.4	0.5 %	132.8	0.9 %
Public Health Admin Svcs	4,869.6	10,601.7	10,656.6	0.0	0.0	10,656.6	5,787.0	118.8 %	54.9	0.5 %
Emergency Programs	10,847.1	10,847.1	10,921.6	814.3	0.0	11,735.9	888.8	8.2 %	888.8	8.2 %
Chronic Disease Prev/Hlth Prom	16,897.7	16,837.2	16,932.4	0.0	0.0	16,932.4	34.7	0.2 %	95.2	0.6 %
Epidemiology	24,468.6	28,968.6	29,151.5	-12,500.0	0.0	16,651.5	-7,817.1	-31.9 %	-12,317.1	-42.5 %
Bureau of Vital Statistics	4,781.5	4,772.1	4,846.0	0.0	0.0	4,846.0	64.5	1.3 %	73.9	1.5 %
Emergency Medical Svcs Grants	3,343.7	3,343.7	3,343.7	0.0	0.0	3,343.7	0.0		0.0	
State Medical Examiner	3,241.6	3,241.6	3,286.9	0.0	0.0	3,286.9	45.3	1.4 %	45.3	1.4 %
Public Health Laboratories	7,101.6	7,089.0	7,203.5	0.0	0.0	7,203.5	101.9	1.4 %	114.5	1.6 %
<b>Appropriation Total</b>	<b>118,492.3</b>	<b>126,201.6</b>	<b>128,534.1</b>	<b>-11,685.7</b>	<b>0.0</b>	<b>116,848.4</b>	<b>-1,643.9</b>	<b>-1.4 %</b>	<b>-9,353.2</b>	<b>-7.4 %</b>
Senior and Disabilities Svcs										
SDS Community Based Grants	19,131.1	19,131.1	19,131.1	0.0	0.0	19,131.1	0.0		0.0	
Early Interventn/Infant Learn	9,677.7	9,641.4	9,641.4	0.0	0.0	9,641.4	-36.3	-0.4 %	0.0	
Senior/Disabilities Svcs Admin	24,042.3	23,116.2	23,840.9	0.0	0.0	23,840.9	-201.4	-0.8 %	724.7	3.1 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0		0.0	
Commission on Aging	333.6	339.9	344.9	0.0	0.0	344.9	11.3	3.4 %	5.0	1.5 %
Governor's Cncl/Disabilities	1,810.7	1,714.3	1,784.1	0.0	0.0	1,784.1	-26.6	-1.5 %	69.8	4.1 %
<b>Appropriation Total</b>	<b>62,136.8</b>	<b>61,084.3</b>	<b>61,883.8</b>	<b>0.0</b>	<b>0.0</b>	<b>61,883.8</b>	<b>-253.0</b>	<b>-0.4 %</b>	<b>799.5</b>	<b>1.3 %</b>

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Departmental Support Services</b>										
Public Affairs	1,720.1	1,705.7	1,745.8	0.0	0.0	1,745.8	25.7	1.5 %	40.1	2.4 %
Quality Assurance and Audit	972.1	972.1	990.8	0.0	0.0	990.8	18.7	1.9 %	18.7	1.9 %
Commissioner's Office	4,403.4	4,298.6	4,341.9	0.0	0.0	4,341.9	-61.5	-1.4 %	43.3	1.0 %
Administrative Support Svcs	13,152.5	13,244.1	13,534.5	0.0	0.0	13,534.5	382.0	2.9 %	290.4	2.2 %
Facilities Management	939.7	936.8	960.9	0.0	0.0	960.9	21.2	2.3 %	24.1	2.6 %
Information Technology Service	16,866.0	16,876.2	17,221.3	0.0	0.0	17,221.3	355.3	2.1 %	345.1	2.0 %
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	0.0	0.0	4,700.0	0.0		0.0	
<b>Appropriation Total</b>	<b>42,753.8</b>	<b>42,733.5</b>	<b>43,495.2</b>	<b>0.0</b>	<b>0.0</b>	<b>43,495.2</b>	<b>741.4</b>	<b>1.7 %</b>	<b>761.7</b>	<b>1.8 %</b>
<b>Human Svcs Comm Matching Grant</b>										
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0		1,387.0	>999 %
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>1,387.0</b>	<b>&gt;999 %</b>
<b>Community Initiative Grants</b>										
Community Initiative Grants	861.7	0.0	861.7	0.0	0.0	861.7	0.0		861.7	>999 %
<b>Appropriation Total</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>		<b>861.7</b>	<b>&gt;999 %</b>
<b>Medicaid Services</b>										
Medicaid Services	0.0	1,563,604.4	2,155,936.2	0.0	0.0	2,155,936.2	2,155,936.2	>999 %	592,331.8	37.9 %
Behavioral Health Medicaid Svc	257,137.8	0.0	0.0	0.0	0.0	0.0	-257,137.8	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	27,004.5	0.0	27,004.5	0.0	0.0	27,004.5	0.0		27,004.5	>999 %
Health Care Medicaid Services	1,406,555.3	0.0	0.0	0.0	0.0	0.0	-1,406,555.3	-100.0 %	0.0	
Senior/Disabilities Medicaid S	574,968.7	0.0	0.0	0.0	0.0	0.0	-574,968.7	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>2,265,666.3</b>	<b>1,563,604.4</b>	<b>2,182,940.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,182,940.7</b>	<b>-82,725.6</b>	<b>-3.7 %</b>	<b>619,336.3</b>	<b>39.6 %</b>
<b>Agency Total</b>	<b>3,249,951.5</b>	<b>2,501,931.3</b>	<b>3,214,249.4</b>	<b>-11,674.1</b>	<b>0.0</b>	<b>3,202,575.3</b>	<b>-47,376.2</b>	<b>-1.5 %</b>	<b>700,644.0</b>	<b>28.0 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	1,146,733.1	837,703.2	1,039,068.0	-61.7	0.0	1,039,006.3	-107,726.8	-9.4 %	201,303.1	24.0 %
Designated General (DGF)	87,213.1	92,651.4	103,022.1	-12,426.7	0.0	90,595.4	3,382.3	3.9 %	-2,056.0	-2.2 %
Other State Funds (Other)	123,855.6	135,634.7	164,310.9	814.3	0.0	165,125.2	41,269.6	33.3 %	29,490.5	21.7 %
Federal Receipts (Fed)	1,892,149.7	1,435,942.0	1,907,848.4	0.0	0.0	1,907,848.4	15,698.7	0.8 %	471,906.4	32.9 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<b>[1] 19MgtP1n</b>	<b>[2] 20GovAmdTOT</b>	<b>[3] 20ConfCom</b>	<b>[4] All NewLeg</b>	<b>[5] HCSOpinCap</b>	<b>[6] 20 OpTOTAL</b>	<b>[6] - [1] 19MgtP1n to 20 OpTOTA</b>		<b>[6] - [2] 20GovAmdT to 20 OpTOTA</b>	
<b>Commissioner and Admin Svcs</b>										
Commissioner's Office	1,002.3	989.7	989.7	0.0	0.0	989.7	-12.6	-1.3 %	0.0	
Workforce Investment Board	476.0	467.2	474.9	0.0	0.0	474.9	-1.1	-0.2 %	7.7	1.6 %
Alaska Labor Relations Agency	538.6	537.2	537.2	0.0	0.0	537.2	-1.4	-0.3 %	0.0	
Management Services	3,835.1	3,840.6	3,907.3	0.0	0.0	3,907.3	72.2	1.9 %	66.7	1.7 %
Leasing	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0		0.0	
Data Processing	5,570.5	5,567.3	5,637.9	0.0	0.0	5,637.9	67.4	1.2 %	70.6	1.3 %
Labor Market Information	4,283.1	4,266.3	4,605.8	0.0	0.0	4,605.8	322.7	7.5 %	339.5	8.0 %
<b>Appropriation Total</b>	<b>18,393.1</b>	<b>18,355.8</b>	<b>18,840.3</b>	<b>0.0</b>	<b>0.0</b>	<b>18,840.3</b>	<b>447.2</b>	<b>2.4 %</b>	<b>484.5</b>	<b>2.6 %</b>
<b>Workers' Compensation</b>										
Workers' Compensation	5,704.2	5,635.6	5,763.7	0.0	0.0	5,763.7	59.5	1.0 %	128.1	2.3 %
Workers' Comp Appeals Comm	421.6	421.6	424.9	0.0	0.0	424.9	3.3	0.8 %	3.3	0.8 %
WC Benefits Guaranty Fund	774.9	774.9	778.5	0.0	0.0	778.5	3.6	0.5 %	3.6	0.5 %
Second Injury Fund	3,248.1	2,848.1	2,851.2	0.0	0.0	2,851.2	-396.9	-12.2 %	3.1	0.1 %
Fishermen's Fund	1,389.6	1,385.0	1,391.9	16.1	0.0	1,408.0	18.4	1.3 %	23.0	1.7 %
<b>Appropriation Total</b>	<b>11,538.4</b>	<b>11,065.2</b>	<b>11,210.2</b>	<b>16.1</b>	<b>0.0</b>	<b>11,226.3</b>	<b>-312.1</b>	<b>-2.7 %</b>	<b>161.1</b>	<b>1.5 %</b>
<b>Labor Standards and Safety</b>										
Wage and Hour Administration	2,393.3	2,389.8	2,452.5	0.0	0.0	2,452.5	59.2	2.5 %	62.7	2.6 %
Mechanical Inspection	2,902.1	2,845.5	2,961.2	0.0	0.0	2,961.2	59.1	2.0 %	115.7	4.1 %
Occupational Safety and Health	5,545.9	5,491.5	5,632.0	0.0	0.0	5,632.0	86.1	1.6 %	140.5	2.6 %
Alaska Safety Advisory Council	160.8	185.0	185.0	0.0	0.0	185.0	24.2	15.0 %	0.0	
<b>Appropriation Total</b>	<b>11,002.1</b>	<b>10,911.8</b>	<b>11,230.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,230.7</b>	<b>228.6</b>	<b>2.1 %</b>	<b>318.9</b>	<b>2.9 %</b>
<b>Employment &amp; Training Services</b>										
DETS Administration	1,381.7	1,377.2	1,401.2	0.0	0.0	1,401.2	19.5	1.4 %	24.0	1.7 %
Workforce Services	17,629.0	17,474.7	17,720.4	0.0	0.0	17,720.4	91.4	0.5 %	245.7	1.4 %
Workforce Development	26,045.9	26,498.2	26,579.0	0.0	0.0	26,579.0	533.1	2.0 %	80.8	0.3 %
Unemployment Insurance	22,909.0	22,882.6	23,399.2	0.0	0.0	23,399.2	490.2	2.1 %	516.6	2.3 %
<b>Appropriation Total</b>	<b>67,965.6</b>	<b>68,232.7</b>	<b>69,099.8</b>	<b>0.0</b>	<b>0.0</b>	<b>69,099.8</b>	<b>1,134.2</b>	<b>1.7 %</b>	<b>867.1</b>	<b>1.3 %</b>

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>		
Vocational Rehabilitation										
Voc Rehab Administration	1,242.4	1,239.7	1,252.4	0.0	0.0	1,252.4	10.0	0.8 %	12.7	1.0 %
Client Services	16,745.0	16,713.1	17,007.7	0.0	0.0	17,007.7	262.7	1.6 %	294.6	1.8 %
Disability Determination	5,278.6	5,791.5	5,880.3	0.0	0.0	5,880.3	601.7	11.4 %	88.8	1.5 %
Special Projects	1,242.5	1,242.0	1,242.6	0.0	0.0	1,242.6	0.1		0.6	
<b>Appropriation Total</b>	<b>24,508.5</b>	<b>24,986.3</b>	<b>25,383.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,383.0</b>	<b>874.5</b>	<b>3.6 %</b>	<b>396.7</b>	<b>1.6 %</b>
AVTEC										
Alaska Vocational Tech Center	12,512.5	12,580.0	12,663.5	0.0	0.0	12,663.5	151.0	1.2 %	83.5	0.7 %
AVTEC Facilities Maintenance	2,155.3	2,155.3	2,173.0	0.0	0.0	2,173.0	17.7	0.8 %	17.7	0.8 %
<b>Appropriation Total</b>	<b>14,667.8</b>	<b>14,735.3</b>	<b>14,836.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14,836.5</b>	<b>168.7</b>	<b>1.2 %</b>	<b>101.2</b>	<b>0.7 %</b>
<b>Agency Total</b>	<b>148,075.5</b>	<b>148,287.1</b>	<b>150,600.5</b>	<b>16.1</b>	<b>0.0</b>	<b>150,616.6</b>	<b>2,541.1</b>	<b>1.7 %</b>	<b>2,329.5</b>	<b>1.6 %</b>
Funding Summary										
Unrestricted General (UGF)	20,697.2	20,402.7	20,853.4	0.0	0.0	20,853.4	156.2	0.8 %	450.7	2.2 %
Designated General (DGF)	35,766.7	36,036.2	36,418.4	16.1	0.0	36,434.5	667.8	1.9 %	398.3	1.1 %
Other State Funds (Other)	17,104.3	16,957.6	17,131.9	0.0	0.0	17,131.9	27.6	0.2 %	174.3	1.0 %
Federal Receipts (Fed)	74,507.3	74,890.6	76,196.8	0.0	0.0	76,196.8	1,689.5	2.3 %	1,306.2	1.7 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTAL</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTAL</u>		
<b>Criminal Division</b>											
First Judicial District	2,136.5	2,049.2	2,148.9	0.0	0.0	2,148.9	12.4	0.6 %	99.7	4.9 %	
Second Judicial District	1,533.8	1,579.0	2,227.0	0.0	0.0	2,227.0	693.2	45.2 %	648.0	41.0 %	
Third Judicial: Anchorage	7,697.8	7,770.5	7,927.8	0.0	0.0	7,927.8	230.0	3.0 %	157.3	2.0 %	
Third JD: Outside Anchorage	5,422.0	5,409.2	5,565.4	0.0	0.0	5,565.4	143.4	2.6 %	156.2	2.9 %	
Fourth Judicial District	6,360.9	6,672.1	6,818.1	0.0	0.0	6,818.1	457.2	7.2 %	146.0	2.2 %	
Criminal Justice Litigation	2,240.2	2,347.7	2,354.4	1,602.7	0.0	3,957.1	1,716.9	76.6 %	1,609.4	68.6 %	
Criminal Appeals/Special Lit	7,462.8	7,121.4	7,265.2	0.0	0.0	7,265.2	-197.6	-2.6 %	143.8	2.0 %	
<b>Appropriation Total</b>	<b>32,854.0</b>	<b>32,949.1</b>	<b>34,306.8</b>	<b>1,602.7</b>	<b>0.0</b>	<b>35,909.5</b>	<b>3,055.5</b>	<b>9.3 %</b>	<b>2,960.4</b>	<b>9.0 %</b>	
<b>Civil Division</b>											
Dep. Attny General's Office	288.7	285.4	285.4	0.0	0.0	285.4	-3.3	-1.1 %	0.0		
Child Protection	7,740.3	7,394.6	7,473.2	0.0	0.0	7,473.2	-267.1	-3.5 %	78.6	1.1 %	
Commercial and Fair Business	5,902.0	5,868.4	5,892.5	0.0	0.0	5,892.5	-9.5	-0.2 %	24.1	0.4 %	
Environmental Law	1,689.2	1,730.4	1,740.4	0.0	0.0	1,740.4	51.2	3.0 %	10.0	0.6 %	
Human Services	3,051.4	3,190.4	3,212.3	0.0	0.0	3,212.3	160.9	5.3 %	21.9	0.7 %	
Labor and State Affairs	5,022.9	4,910.3	4,916.0	0.0	0.0	4,916.0	-106.9	-2.1 %	5.7	0.1 %	
Legislation/Regulations	1,314.6	1,531.9	1,534.8	0.0	0.0	1,534.8	220.2	16.8 %	2.9	0.2 %	
Natural Resources	9,693.1	8,508.2	8,520.8	0.0	0.0	8,520.8	-1,172.3	-12.1 %	12.6	0.1 %	
Opinions, Appeals and Ethics	2,712.8	2,591.9	2,598.2	0.0	0.0	2,598.2	-114.6	-4.2 %	6.3	0.2 %	
Reg Affairs Public Advocacy	2,818.5	2,810.8	2,839.2	0.0	0.0	2,839.2	20.7	0.7 %	28.4	1.0 %	
Special Litigation	1,189.5	1,208.9	1,211.6	0.0	0.0	1,211.6	22.1	1.9 %	2.7	0.2 %	
Information & Project Support	1,984.2	1,984.2	2,013.2	0.0	0.0	2,013.2	29.0	1.5 %	29.0	1.5 %	
Torts & Workers' Compensation	4,157.9	4,148.2	4,184.0	0.0	0.0	4,184.0	26.1	0.6 %	35.8	0.9 %	
Transportation Section	2,446.6	2,617.3	2,627.1	0.0	0.0	2,627.1	180.5	7.4 %	9.8	0.4 %	
<b>Appropriation Total</b>	<b>50,011.7</b>	<b>48,780.9</b>	<b>49,048.7</b>	<b>0.0</b>	<b>0.0</b>	<b>49,048.7</b>	<b>-963.0</b>	<b>-1.9 %</b>	<b>267.8</b>	<b>0.5 %</b>	
<b>Administration and Support</b>											
Office of the Attorney General	520.8	504.5	504.5	0.0	0.0	504.5	-16.3	-3.1 %	0.0		
Administrative Services	3,080.2	3,109.7	3,146.2	0.0	0.0	3,146.2	66.0	2.1 %	36.5	1.2 %	
Law State Facilities Rent	846.3	846.3	846.3	0.0	0.0	846.3	0.0		0.0		
<b>Appropriation Total</b>	<b>4,447.3</b>	<b>4,460.5</b>	<b>4,497.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,497.0</b>	<b>49.7</b>	<b>1.1 %</b>	<b>36.5</b>	<b>0.8 %</b>	



## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPIn to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Agency Total</b>	87,313.0	86,190.5	87,852.5	1,602.7	0.0	89,455.2	2,142.2	2.5 %	3,264.7	3.8 %
Funding Summary										
Unrestricted General (UGF)	51,589.8	49,826.2	51,271.0	0.0	0.0	51,271.0	-318.8	-0.6 %	1,444.8	2.9 %
Designated General (DGF)	2,882.2	2,877.7	2,907.7	1,602.7	0.0	4,510.4	1,628.2	56.5 %	1,632.7	56.7 %
Other State Funds (Other)	31,342.5	31,992.6	32,155.1	0.0	0.0	32,155.1	812.6	2.6 %	162.5	0.5 %
Federal Receipts (Fed)	1,498.5	1,494.0	1,518.7	0.0	0.0	1,518.7	20.2	1.3 %	24.7	1.7 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
<b>Military and Veterans' Affairs</b>										
Office of the Commissioner	7,063.2	6,653.0	6,775.9	0.0	0.0	6,775.9	-287.3	-4.1 %	122.9	1.8 %
Homeland Security & Emerg Mgt	9,628.5	10,346.8	10,495.7	0.0	0.0	10,495.7	867.2	9.0 %	148.9	1.4 %
Local Emergency Planning Comm	300.0	0.0	225.0	0.0	0.0	225.0	-75.0	-25.0 %	225.0	>999 %
Army Guard Facilities Maint.	11,771.1	11,680.3	11,803.0	0.0	0.0	11,803.0	31.9	0.3 %	122.7	1.1 %
Air Guard Facilities Maint.	6,968.5	6,945.2	7,014.3	0.0	0.0	7,014.3	45.8	0.7 %	69.1	1.0 %
Alaska Military Youth Academy	8,868.3	9,518.3	9,729.2	0.0	0.0	9,729.2	860.9	9.7 %	210.9	2.2 %
Veterans' Services	2,155.3	2,105.3	2,214.5	0.0	0.0	2,214.5	59.2	2.7 %	109.2	5.2 %
State Active Duty	325.0	525.0	325.0	0.0	0.0	325.0	0.0		-200.0	-38.1 %
<b>Appropriation Total</b>	<b>47,079.9</b>	<b>47,773.9</b>	<b>48,582.6</b>	<b>0.0</b>	<b>0.0</b>	<b>48,582.6</b>	<b>1,502.7</b>	<b>3.2 %</b>	<b>808.7</b>	<b>1.7 %</b>
<b>Alaska Aerospace Corporation</b>										
Alaska Aerospace Corporation	4,121.2	4,228.1	4,270.4	0.0	0.0	4,270.4	149.2	3.6 %	42.3	1.0 %
AAC Facilities Maintenance	6,925.4	6,745.2	6,776.2	0.0	0.0	6,776.2	-149.2	-2.2 %	31.0	0.5 %
<b>Appropriation Total</b>	<b>11,046.6</b>	<b>10,973.3</b>	<b>11,046.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11,046.6</b>	<b>0.0</b>		<b>73.3</b>	<b>0.7 %</b>
<b>Agency Total</b>	<b>58,126.5</b>	<b>58,747.2</b>	<b>59,629.2</b>	<b>0.0</b>	<b>0.0</b>	<b>59,629.2</b>	<b>1,502.7</b>	<b>2.6 %</b>	<b>882.0</b>	<b>1.5 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	16,969.9	16,081.0	16,629.8	0.0	0.0	16,629.8	-340.1	-2.0 %	548.8	3.4 %
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	
Other State Funds (Other)	10,185.3	11,321.6	11,323.6	0.0	0.0	11,323.6	1,138.3	11.2 %	2.0	
Federal Receipts (Fed)	30,942.9	31,316.2	31,647.4	0.0	0.0	31,647.4	704.5	2.3 %	331.2	1.1 %

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
----------------------

Agency: Department of Natural Resources

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Administration & Support										
Commissioner's Office	8,491.1	1,502.7	1,706.1	0.0	0.0	1,706.1	-6,785.0	-79.9 %	203.4	13.5 %
Project Management & Permittin	6,305.7	6,072.3	6,076.1	0.0	0.0	6,076.1	-229.6	-3.6 %	3.8	0.1 %
Administrative Services	3,618.2	3,615.0	3,684.2	0.0	0.0	3,684.2	66.0	1.8 %	69.2	1.9 %
Information Resource Mgmt.	3,737.1	3,781.0	3,813.2	0.0	0.0	3,813.2	76.1	2.0 %	32.2	0.9 %
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	0.0	0.0	1,331.8	0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,851.7	3,439.9	3,795.9	0.0	0.0	3,795.9	-55.8	-1.4 %	356.0	10.3 %
EVOS Trustee Council Projects	133.0	163.5	163.5	0.0	0.0	163.5	30.5	22.9 %	0.0	
Public Information Center	638.5	638.5	651.2	0.0	0.0	651.2	12.7	2.0 %	12.7	2.0 %
Mental Health Trust Land Admin	4,539.2	4,504.5	4,504.5	0.0	0.0	4,504.5	-34.7	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>35,239.2</b>	<b>27,642.1</b>	<b>28,319.4</b>	<b>0.0</b>	<b>0.0</b>	<b>28,319.4</b>	<b>-6,919.8</b>	<b>-19.6 %</b>	<b>677.3</b>	<b>2.5 %</b>
Oil & Gas										
Oil & Gas	20,964.9	20,840.2	21,069.5	0.0	0.0	21,069.5	104.6	0.5 %	229.3	1.1 %
<b>Appropriation Total</b>	<b>20,964.9</b>	<b>20,840.2</b>	<b>21,069.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21,069.5</b>	<b>104.6</b>	<b>0.5 %</b>	<b>229.3</b>	<b>1.1 %</b>
Fire, Land & Water Resources										
Mining, Land & Water	28,434.2	27,920.3	28,527.4	0.0	0.0	28,527.4	93.2	0.3 %	607.1	2.2 %
Forest Management & Develop	7,800.4	7,760.4	7,869.0	0.0	0.0	7,869.0	68.6	0.9 %	108.6	1.4 %
Geological/Geophysical Surveys	8,387.1	8,878.6	9,027.9	0.0	0.0	9,027.9	640.8	7.6 %	149.3	1.7 %
Fire Suppression Preparedness	20,499.1	20,499.1	19,656.6	0.0	0.0	19,656.6	-842.5	-4.1 %	-842.5	-4.1 %
Fire Suppression Activity	18,701.4	27,101.4	27,101.4	0.0	0.0	27,101.4	8,400.0	44.9 %	0.0	
<b>Appropriation Total</b>	<b>83,822.2</b>	<b>92,159.8</b>	<b>92,182.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92,182.3</b>	<b>8,360.1</b>	<b>10.0 %</b>	<b>22.5</b>	
Agriculture										
Agricultural Development	2,519.3	0.0	1,532.8	0.0	0.0	1,532.8	-986.5	-39.2 %	1,532.8	>999 %
N. Latitude Plant Material Ctr	2,026.0	1,780.8	3,255.5	0.0	0.0	3,255.5	1,229.5	60.7 %	1,474.7	82.8 %
Agr Revolving Loan Pgm Admin	421.7	0.0	319.6	0.0	0.0	319.6	-102.1	-24.2 %	319.6	>999 %
<b>Appropriation Total</b>	<b>4,967.0</b>	<b>1,780.8</b>	<b>5,107.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,107.9</b>	<b>140.9</b>	<b>2.8 %</b>	<b>3,327.1</b>	<b>186.8 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>	
							<u>19MgtP1n to 20 OpTOTA</u>	<u>to 20 OpTOTA</u>	<u>20GovAmdT to 20 OpTOTA</u>	<u>to 20 OpTOTA</u>
Parks & Outdoor Recreation										
Parks Management & Access	13,477.7	13,074.7	13,296.4	0.0	0.0	13,296.4	-181.3	-1.3 %	221.7	1.7 %
History & Archaeology	2,417.0	2,408.4	2,464.9	0.0	0.0	2,464.9	47.9	2.0 %	56.5	2.3 %
<b>Appropriation Total</b>	<b>15,894.7</b>	<b>15,483.1</b>	<b>15,761.3</b>	<b>0.0</b>	<b>0.0</b>	<b>15,761.3</b>	<b>-133.4</b>	<b>-0.8 %</b>	<b>278.2</b>	<b>1.8 %</b>
<b>Agency Total</b>	<b>160,888.0</b>	<b>157,906.0</b>	<b>162,440.4</b>	<b>0.0</b>	<b>0.0</b>	<b>162,440.4</b>	<b>1,552.4</b>	<b>1.0 %</b>	<b>4,534.4</b>	<b>2.9 %</b>
Funding Summary										
Unrestricted General (UGF)	65,154.5	66,748.6	65,041.0	0.0	0.0	65,041.0	-113.5	-0.2 %	-1,707.6	-2.6 %
Designated General (DGF)	34,324.3	30,765.1	35,518.1	0.0	0.0	35,518.1	1,193.8	3.5 %	4,753.0	15.4 %
Other State Funds (Other)	36,164.5	36,081.5	36,526.2	0.0	0.0	36,526.2	361.7	1.0 %	444.7	1.2 %
Federal Receipts (Fed)	25,244.7	24,310.8	25,355.1	0.0	0.0	25,355.1	110.4	0.4 %	1,044.3	4.3 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
<b>Fire and Life Safety</b>										
Fire and Life Safety	4,873.9	4,963.9	5,026.3	0.0	0.0	5,026.3	152.4	3.1 %	62.4	1.3 %
AK Fire Standards Council	370.9	370.9	374.0	0.0	0.0	374.0	3.1	0.8 %	3.1	0.8 %
<b>Appropriation Total</b>	<b>5,244.8</b>	<b>5,334.8</b>	<b>5,400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,400.3</b>	<b>155.5</b>	<b>3.0 %</b>	<b>65.5</b>	<b>1.2 %</b>
<b>Alaska State Troopers</b>										
Special Projects	2,478.1	7,478.1	7,493.3	0.0	0.0	7,493.3	5,015.2	202.4 %	15.2	0.2 %
Alaska Bureau of Highway Patro	3,147.5	3,147.5	3,281.2	0.0	0.0	3,281.2	133.7	4.2 %	133.7	4.2 %
AK Bureau of Judicial Svcs	4,541.1	4,541.1	4,654.0	0.0	0.0	4,654.0	112.9	2.5 %	112.9	2.5 %
Prisoner Transportation	1,954.2	1,954.2	1,954.2	0.0	0.0	1,954.2	0.0		0.0	
Search and Rescue	575.5	575.5	575.5	0.0	0.0	575.5	0.0		0.0	
Rural Trooper Housing	2,846.0	2,846.0	2,846.0	0.0	0.0	2,846.0	0.0		0.0	
SW Drug & Alcohol Enforce Unit	10,464.9	10,464.9	11,268.3	0.0	0.0	11,268.3	803.4	7.7 %	803.4	7.7 %
AST Detachments	72,870.7	72,781.0	79,392.4	0.0	0.0	79,392.4	6,521.7	8.9 %	6,611.4	9.1 %
Alaska Bureau of Investigation	3,369.5	3,425.2	3,751.3	0.0	0.0	3,751.3	381.8	11.3 %	326.1	9.5 %
Alaska Wildlife Troopers	19,988.5	20,526.7	22,577.0	0.0	0.0	22,577.0	2,588.5	12.9 %	2,050.3	10.0 %
AK W-life Troopers Aircraft Se	4,699.6	4,161.4	4,258.4	0.0	0.0	4,258.4	-441.2	-9.4 %	97.0	2.3 %
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,509.4	0.0	0.0	2,509.4	57.3	2.3 %	57.3	2.3 %
<b>Appropriation Total</b>	<b>129,387.7</b>	<b>134,353.7</b>	<b>144,561.0</b>	<b>0.0</b>	<b>0.0</b>	<b>144,561.0</b>	<b>15,173.3</b>	<b>11.7 %</b>	<b>10,207.3</b>	<b>7.6 %</b>
<b>Village Public Safety Officers</b>										
Village Public Safety Officer	13,977.4	10,977.4	14,055.7	0.0	0.0	14,055.7	78.3	0.6 %	3,078.3	28.0 %
<b>Appropriation Total</b>	<b>13,977.4</b>	<b>10,977.4</b>	<b>14,055.7</b>	<b>0.0</b>	<b>0.0</b>	<b>14,055.7</b>	<b>78.3</b>	<b>0.6 %</b>	<b>3,078.3</b>	<b>28.0 %</b>
<b>AK Police Standards Council</b>										
AK Police Standards Council	1,288.4	1,288.4	1,300.7	0.0	0.0	1,300.7	12.3	1.0 %	12.3	1.0 %
<b>Appropriation Total</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,300.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.7</b>	<b>12.3</b>	<b>1.0 %</b>	<b>12.3</b>	<b>1.0 %</b>
<b>Domestic Viol/Sexual Assault</b>										
Domestic Viol/Sexual Assault	21,545.2	25,760.2	26,039.5	0.0	0.0	26,039.5	4,494.3	20.9 %	279.3	1.1 %
<b>Appropriation Total</b>	<b>21,545.2</b>	<b>25,760.2</b>	<b>26,039.5</b>	<b>0.0</b>	<b>0.0</b>	<b>26,039.5</b>	<b>4,494.3</b>	<b>20.9 %</b>	<b>279.3</b>	<b>1.1 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>	
							<u>19MgtP1n to 20 OpTOTA</u>		<u>20GovAmdT to 20 OpTOTA</u>	
Statewide Support										
Commissioner's Office	1,466.3	2,071.9	2,084.0	0.0	0.0	2,084.0	617.7	42.1 %	12.1	0.6 %
Training Academy	2,541.3	3,083.6	3,262.4	0.0	0.0	3,262.4	721.1	28.4 %	178.8	5.8 %
Administrative Services	4,047.2	3,398.5	3,483.7	0.0	0.0	3,483.7	-563.5	-13.9 %	85.2	2.5 %
Civil Air Patrol	302.3	0.0	250.0	0.0	0.0	250.0	-52.3	-17.3 %	250.0	>999 %
Information Systems	2,837.1	2,890.0	2,923.9	0.0	0.0	2,923.9	86.8	3.1 %	33.9	1.2 %
Crim Just Information Systems	8,084.5	8,084.5	8,201.5	0.0	0.0	8,201.5	117.0	1.4 %	117.0	1.4 %
Laboratory Services	5,763.6	5,892.7	6,003.7	342.5	0.0	6,346.2	582.6	10.1 %	453.5	7.7 %
Facility Maintenance	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0	
<b>Appropriation Total</b>	<b>26,162.6</b>	<b>26,541.5</b>	<b>27,329.5</b>	<b>342.5</b>	<b>0.0</b>	<b>27,672.0</b>	<b>1,509.4</b>	<b>5.8 %</b>	<b>1,130.5</b>	<b>4.3 %</b>
<b>Agency Total</b>	<b>197,606.1</b>	<b>204,256.0</b>	<b>218,686.7</b>	<b>342.5</b>	<b>0.0</b>	<b>219,029.2</b>	<b>21,423.1</b>	<b>10.8 %</b>	<b>14,773.2</b>	<b>7.2 %</b>
Funding Summary										
Unrestricted General (UGF)	161,708.4	158,446.2	172,723.0	0.0	0.0	172,723.0	11,014.6	6.8 %	14,276.8	9.0 %
Designated General (DGF)	8,301.0	8,446.1	8,500.7	342.5	0.0	8,843.2	542.2	6.5 %	397.1	4.7 %
Other State Funds (Other)	11,109.1	11,727.6	11,803.4	0.0	0.0	11,803.4	694.3	6.2 %	75.8	0.6 %
Federal Receipts (Fed)	16,487.6	25,636.1	25,659.6	0.0	0.0	25,659.6	9,172.0	55.6 %	23.5	0.1 %

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Taxation and Treasury										
Tax Division	15,228.8	14,876.8	15,443.0	0.0	0.0	15,443.0	214.2	1.4 %	566.2	3.8 %
Treasury Division	9,986.3	10,164.2	10,200.8	0.0	0.0	10,200.8	214.5	2.1 %	36.6	0.4 %
Unclaimed Property	523.8	523.8	530.9	0.0	0.0	530.9	7.1	1.4 %	7.1	1.4 %
AK Retirement Management Board	10,032.9	9,939.2	9,939.2	0.0	0.0	9,939.2	-93.7	-0.9 %	0.0	
ARM Custody and Mgt Fees	50,000.0	110,000.0	50,000.0	0.0	0.0	50,000.0	0.0		-60,000.0	-54.5 %
Permanent Fund Dividend Divisi	8,746.3	8,549.8	8,740.0	0.0	0.0	8,740.0	-6.3	-0.1 %	190.2	2.2 %
<b>Appropriation Total</b>	<b>94,518.1</b>	<b>154,053.8</b>	<b>94,853.9</b>	<b>0.0</b>	<b>0.0</b>	<b>94,853.9</b>	<b>335.8</b>	<b>0.4 %</b>	<b>-59,199.9</b>	<b>-38.4 %</b>
Child Support Services										
Child Support Services	25,626.7	25,412.9	25,939.6	0.0	0.0	25,939.6	312.9	1.2 %	526.7	2.1 %
<b>Appropriation Total</b>	<b>25,626.7</b>	<b>25,412.9</b>	<b>25,939.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25,939.6</b>	<b>312.9</b>	<b>1.2 %</b>	<b>526.7</b>	<b>2.1 %</b>
Administration and Support										
Commissioner's Office	917.6	885.8	885.8	0.0	0.0	885.8	-31.8	-3.5 %	0.0	
Administrative Services	2,757.4	2,763.5	2,801.1	0.0	0.0	2,801.1	43.7	1.6 %	37.6	1.4 %
Criminal Investigations Unit	415.9	415.9	419.6	0.0	0.0	419.6	3.7	0.9 %	3.7	0.9 %
<b>Appropriation Total</b>	<b>4,090.9</b>	<b>4,065.2</b>	<b>4,106.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,106.5</b>	<b>15.6</b>	<b>0.4 %</b>	<b>41.3</b>	<b>1.0 %</b>
Mental Health Trust Authority										
Mental Health Trust Operations	4,665.3	4,625.3	4,625.3	0.0	0.0	4,625.3	-40.0	-0.9 %	0.0	
Long Term Care Ombudsman Offic	914.1	865.9	883.2	0.0	0.0	883.2	-30.9	-3.4 %	17.3	2.0 %
<b>Appropriation Total</b>	<b>5,579.4</b>	<b>5,491.2</b>	<b>5,508.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,508.5</b>	<b>-70.9</b>	<b>-1.3 %</b>	<b>17.3</b>	<b>0.3 %</b>
AK Muni Bond Bank Authority										
AMBBA Operations	1,006.6	1,006.6	1,009.3	0.0	0.0	1,009.3	2.7	0.3 %	2.7	0.3 %
<b>Appropriation Total</b>	<b>1,006.6</b>	<b>1,006.6</b>	<b>1,009.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,009.3</b>	<b>2.7</b>	<b>0.3 %</b>	<b>2.7</b>	<b>0.3 %</b>
AK Housing Finance Corporation										
AHFC Operations	98,659.5	98,993.2	98,993.2	0.0	0.0	98,993.2	333.7	0.3 %	0.0	
AK Corp for Affordable Housing	479.4	479.2	479.2	0.0	0.0	479.2	-0.2		0.0	
<b>Appropriation Total</b>	<b>99,138.9</b>	<b>99,472.4</b>	<b>99,472.4</b>	<b>0.0</b>	<b>0.0</b>	<b>99,472.4</b>	<b>333.5</b>	<b>0.3 %</b>	<b>0.0</b>	

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>	
							<u>19MgtP1n to 20 OpTOTA</u>	<u>%</u>	<u>20GovAmdT to 20 OpTOTA</u>	<u>%</u>
AK Permanent Fund Corporation										
APFC Operations	18,074.6	17,800.4	17,800.4	0.0	0.0	17,800.4	-274.2	-1.5 %	0.0	
APFC Investment Management Fee	150,498.7	420,498.7	155,795.0	0.0	0.0	155,795.0	5,296.3	3.5 %	-264,703.7	-62.9 %
<b>Appropriation Total</b>	<b>168,573.3</b>	<b>438,299.1</b>	<b>173,595.4</b>	<b>0.0</b>	<b>0.0</b>	<b>173,595.4</b>	<b>5,022.1</b>	<b>3.0 %</b>	<b>-264,703.7</b>	<b>-60.4 %</b>
<b>Agency Total</b>	<b>398,533.9</b>	<b>727,801.2</b>	<b>404,485.6</b>	<b>0.0</b>	<b>0.0</b>	<b>404,485.6</b>	<b>5,951.7</b>	<b>1.5 %</b>	<b>-323,315.6</b>	<b>-44.4 %</b>
Funding Summary										
Unrestricted General (UGF)	25,287.4	25,349.0	25,518.7	0.0	0.0	25,518.7	231.3	0.9 %	169.7	0.7 %
Designated General (DGF)	2,597.8	2,237.6	2,622.0	0.0	0.0	2,622.0	24.2	0.9 %	384.4	17.2 %
Other State Funds (Other)	291,077.1	620,397.7	296,170.8	0.0	0.0	296,170.8	5,093.7	1.7 %	-324,226.9	-52.3 %
Federal Receipts (Fed)	79,571.6	79,816.9	80,174.1	0.0	0.0	80,174.1	602.5	0.8 %	357.2	0.4 %



## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Administration and Support</b>										
Commissioner's Office	1,968.3	1,555.7	1,842.6	0.0	0.0	1,842.6	-125.7	-6.4 %	286.9	18.4 %
Contracting and Appeals	365.1	342.7	348.0	0.0	0.0	348.0	-17.1	-4.7 %	5.3	1.5 %
EE/Civil Rights	1,162.4	1,156.4	1,180.0	0.0	0.0	1,180.0	17.6	1.5 %	23.6	2.0 %
Internal Review	804.0	803.9	823.8	0.0	0.0	823.8	19.8	2.5 %	19.9	2.5 %
Statewide Admin Services	8,179.9	7,281.7	8,342.2	0.0	0.0	8,342.2	162.3	2.0 %	1,060.5	14.6 %
Information Systems and Serv	10,411.0	9,902.6	10,662.8	0.0	0.0	10,662.8	251.8	2.4 %	760.2	7.7 %
Leased Facilities	2,937.5	2,937.5	2,937.5	0.0	0.0	2,937.5	0.0		0.0	
Human Resources	2,366.4	2,206.4	2,366.4	0.0	0.0	2,366.4	0.0		160.0	7.3 %
Statewide Procurement	1,896.3	1,566.7	2,155.6	0.0	0.0	2,155.6	259.3	13.7 %	588.9	37.6 %
Central Support Svcs	1,245.2	1,242.0	1,270.2	0.0	0.0	1,270.2	25.0	2.0 %	28.2	2.3 %
Northern Support Services	1,723.7	1,718.8	1,757.8	0.0	0.0	1,757.8	34.1	2.0 %	39.0	2.3 %
Southcoast Support Services	2,597.8	2,843.8	2,956.2	0.0	0.0	2,956.2	358.4	13.8 %	112.4	4.0 %
Statewide Aviation	4,420.7	4,373.9	4,531.6	0.0	0.0	4,531.6	110.9	2.5 %	157.7	3.6 %
Program Development & Planning	8,446.8	8,438.7	8,650.7	0.0	0.0	8,650.7	203.9	2.4 %	212.0	2.5 %
Measurement Standards	6,739.5	6,660.0	6,907.3	0.0	0.0	6,907.3	167.8	2.5 %	247.3	3.7 %
<b>Appropriation Total</b>	<b>55,264.6</b>	<b>53,030.8</b>	<b>56,732.7</b>	<b>0.0</b>	<b>0.0</b>	<b>56,732.7</b>	<b>1,468.1</b>	<b>2.7 %</b>	<b>3,701.9</b>	<b>7.0 %</b>
<b>Design, Engineering &amp; Constr</b>										
SW Design & Engineering Svcs	12,416.4	12,340.2	12,673.1	0.0	0.0	12,673.1	256.7	2.1 %	332.9	2.7 %
Central Design & Eng Svcs	22,966.3	22,957.4	23,592.1	0.0	0.0	23,592.1	625.8	2.7 %	634.7	2.8 %
Northern Design & Eng Svcs	17,184.1	17,162.4	17,625.6	0.0	0.0	17,625.6	441.5	2.6 %	463.2	2.7 %
Southcoast Design & Eng Svcs	11,179.2	10,985.7	11,267.4	0.0	0.0	11,267.4	88.2	0.8 %	281.7	2.6 %
Central Construction & CIP	21,239.4	21,216.3	21,821.3	0.0	0.0	21,821.3	581.9	2.7 %	605.0	2.9 %
Northern Construction & CIP	17,114.9	17,083.3	17,589.2	0.0	0.0	17,589.2	474.3	2.8 %	505.9	3.0 %
Southcoast Region Construction	7,555.4	7,252.1	7,462.7	0.0	0.0	7,462.7	-92.7	-1.2 %	210.6	2.9 %
<b>Appropriation Total</b>	<b>109,655.7</b>	<b>108,997.4</b>	<b>112,031.4</b>	<b>0.0</b>	<b>0.0</b>	<b>112,031.4</b>	<b>2,375.7</b>	<b>2.2 %</b>	<b>3,034.0</b>	<b>2.8 %</b>
<b>State Equipment Fleet</b>										
State Equipment Fleet	34,433.2	34,174.6	34,765.5	0.0	0.0	34,765.5	332.3	1.0 %	590.9	1.7 %
<b>Appropriation Total</b>	<b>34,433.2</b>	<b>34,174.6</b>	<b>34,765.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34,765.5</b>	<b>332.3</b>	<b>1.0 %</b>	<b>590.9</b>	<b>1.7 %</b>

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Highways/Aviation &amp; Facilities</b>										
Facilities Services	4,371.0	46,468.2	46,596.7	0.0	0.0	46,596.7	42,225.7	966.0 %	128.5	0.3 %
Central Region Facilities	8,444.8	8,337.2	8,377.4	0.0	0.0	8,377.4	-67.4	-0.8 %	40.2	0.5 %
Northern Region Facilities	13,767.6	10,914.4	10,914.4	0.0	0.0	10,914.4	-2,853.2	-20.7 %	0.0	
Southcoast Region Facilities	3,409.9	3,320.5	3,361.0	0.0	0.0	3,361.0	-48.9	-1.4 %	40.5	1.2 %
Traffic Signal Management	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0		0.0	
Central Highways and Aviation	40,825.9	40,868.7	41,307.1	0.0	0.0	41,307.1	481.2	1.2 %	438.4	1.1 %
Northern Highways & Aviation	62,875.0	62,903.7	63,878.1	0.0	0.0	63,878.1	1,003.1	1.6 %	974.4	1.5 %
Southcoast Highways & Aviation	23,678.1	23,170.6	23,412.5	0.0	0.0	23,412.5	-265.6	-1.1 %	241.9	1.0 %
Whittier Access and Tunnel	6,260.4	6,052.9	6,058.4	0.0	0.0	6,058.4	-202.0	-3.2 %	5.5	0.1 %
<b>Appropriation Total</b>	<b>165,403.1</b>	<b>203,806.6</b>	<b>205,676.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205,676.0</b>	<b>40,272.9</b>	<b>24.3 %</b>	<b>1,869.4</b>	<b>0.9 %</b>
<b>International Airports</b>										
Int Airport Systems Office	2,236.3	2,233.8	2,262.3	0.0	0.0	2,262.3	26.0	1.2 %	28.5	1.3 %
AIA Administration	7,267.2	7,089.5	7,231.7	0.0	0.0	7,231.7	-35.5	-0.5 %	142.2	2.0 %
AIA Facilities	24,002.2	24,002.2	24,232.4	0.0	0.0	24,232.4	230.2	1.0 %	230.2	1.0 %
AIA Field & Equipment Maint	19,731.2	19,614.8	19,819.9	0.0	0.0	19,819.9	88.7	0.4 %	205.1	1.0 %
AIA Operations	6,457.0	6,831.9	6,888.7	0.0	0.0	6,888.7	431.7	6.7 %	56.8	0.8 %
AIA Safety	11,483.4	11,451.9	11,536.9	0.0	0.0	11,536.9	53.5	0.5 %	85.0	0.7 %
FIA Administration	2,123.6	2,101.2	2,145.5	0.0	0.0	2,145.5	21.9	1.0 %	44.3	2.1 %
FIA Facilities	4,530.6	4,525.4	4,569.9	0.0	0.0	4,569.9	39.3	0.9 %	44.5	1.0 %
FIA Field & Equipment Maint	4,500.9	4,498.1	4,555.4	0.0	0.0	4,555.4	54.5	1.2 %	57.3	1.3 %
FIA Operations	1,198.0	1,193.4	1,232.0	0.0	0.0	1,232.0	34.0	2.8 %	38.6	3.2 %
FIA Safety	5,093.4	5,225.7	5,266.3	0.0	0.0	5,266.3	172.9	3.4 %	40.6	0.8 %
<b>Appropriation Total</b>	<b>88,623.8</b>	<b>88,767.9</b>	<b>89,741.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89,741.0</b>	<b>1,117.2</b>	<b>1.3 %</b>	<b>973.1</b>	<b>1.1 %</b>
<b>Marine Highway System</b>										
Marine Vessel Operations	100,011.9	33,235.5	56,056.9	0.0	0.0	56,056.9	-43,955.0	-43.9 %	22,821.4	68.7 %
Marine Vessel Fuel	20,593.4	4,013.1	20,593.4	0.0	0.0	20,593.4	0.0		16,580.3	413.2 %
Marine Engineering	3,303.0	1,679.1	3,345.4	0.0	0.0	3,345.4	42.4	1.3 %	1,666.3	99.2 %
Overhaul	1,647.8	400.0	1,647.8	0.0	0.0	1,647.8	0.0		1,247.8	312.0 %
Reservations and Marketing	1,976.3	631.6	2,009.7	0.0	0.0	2,009.7	33.4	1.7 %	1,378.1	218.2 %
Marine Shore Operations	8,026.0	2,052.7	8,185.8	0.0	0.0	8,185.8	159.8	2.0 %	6,133.1	298.8 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>	
							<u>19MgtPIn to 20 OpTOTA</u>		<u>20GovAmdT to 20 OpTOTA</u>	
Marine Highway System (continued)										
Vessel Operations Management	4,410.8	2,327.7	4,527.7	0.0	0.0	4,527.7	116.9	2.7 %	2,200.0	94.5 %
<b>Appropriation Total</b>	<b>139,969.2</b>	<b>44,339.7</b>	<b>96,366.7</b>	<b>0.0</b>	<b>0.0</b>	<b>96,366.7</b>	<b>-43,602.5</b>	<b>-31.2 %</b>	<b>52,027.0</b>	<b>117.3 %</b>
<b>Agency Total</b>	<b>593,349.6</b>	<b>533,117.0</b>	<b>595,313.3</b>	<b>0.0</b>	<b>0.0</b>	<b>595,313.3</b>	<b>1,963.7</b>	<b>0.3 %</b>	<b>62,196.3</b>	<b>11.7 %</b>
Funding Summary										
Unrestricted General (UGF)	179,988.8	122,788.0	142,231.6	0.0	0.0	142,231.6	-37,757.2	-21.0 %	19,443.6	15.8 %
Designated General (DGF)	98,821.0	59,962.0	96,466.3	0.0	0.0	96,466.3	-2,354.7	-2.4 %	36,504.3	60.9 %
Other State Funds (Other)	312,404.7	348,757.0	354,994.3	0.0	0.0	354,994.3	42,589.6	13.6 %	6,237.3	1.8 %
Federal Receipts (Fed)	2,135.1	1,610.0	1,621.1	0.0	0.0	1,621.1	-514.0	-24.1 %	11.1	0.7 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] A11 NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
University of Alaska										
Systemwide Reduction/Additions	7,562.6	693.9	-5,131.1	0.0	0.0	-5,131.1	-12,693.7	-167.8 %	-5,825.0	-839.5 %
Statewide Services	34,302.2	34,302.2	34,302.2	0.0	0.0	34,302.2	0.0		0.0	
Office of Information Technolo	17,065.1	17,065.1	17,065.1	0.0	0.0	17,065.1	0.0		0.0	
Anchorage Campus	265,991.9	254,323.4	265,995.8	0.0	0.0	265,995.8	3.9		11,672.4	4.6 %
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	0.0	0.0	3,684.6	0.0		0.0	
Fairbanks Campus	267,710.4	267,710.4	268,535.4	0.0	0.0	268,535.4	825.0	0.3 %	825.0	0.3 %
Fairbanks Organized Research	143,289.6	143,289.6	143,289.6	0.0	0.0	143,289.6	0.0		0.0	
UA Foundation	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0		0.0	
Education Trust of Alaska	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0		0.0	
<b>Appropriation Total</b>	<b>745,219.5</b>	<b>726,682.3</b>	<b>733,354.7</b>	<b>0.0</b>	<b>0.0</b>	<b>733,354.7</b>	<b>-11,864.8</b>	<b>-1.6 %</b>	<b>6,672.4</b>	<b>0.9 %</b>
Univ of Alaska Comm Campuses										
Kenai Peninsula College	16,301.6	16,301.6	16,301.6	0.0	0.0	16,301.6	0.0		0.0	
Kodiak College	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0		0.0	
Matanuska-Susitna College	13,315.4	13,315.4	13,315.4	0.0	0.0	13,315.4	0.0		0.0	
Prince William Sound College	6,277.1	6,277.1	6,277.1	0.0	0.0	6,277.1	0.0		0.0	
Bristol Bay Campus	4,052.6	4,052.6	4,052.6	0.0	0.0	4,052.6	0.0		0.0	
Chukchi Campus	2,185.4	2,185.4	2,185.4	0.0	0.0	2,185.4	0.0		0.0	
Interior Alaska Campus	5,259.0	5,259.0	5,259.0	0.0	0.0	5,259.0	0.0		0.0	
Kuskokwim Campus	6,042.8	6,042.8	6,042.8	0.0	0.0	6,042.8	0.0		0.0	
Northwest Campus	4,930.7	4,930.7	4,930.7	0.0	0.0	4,930.7	0.0		0.0	
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	0.0	0.0	9,211.2	0.0		0.0	
UAF Community and Tech College	13,205.4	13,205.4	13,205.4	0.0	0.0	13,205.4	0.0		0.0	
Juneau Campus	43,982.5	42,872.6	43,982.5	0.0	0.0	43,982.5	0.0		1,109.9	2.6 %
Ketchikan Campus	5,401.1	5,401.1	5,401.1	0.0	0.0	5,401.1	0.0		0.0	
Sitka Campus	7,563.5	7,563.5	7,563.5	0.0	0.0	7,563.5	0.0		0.0	
Budget Reductions/Additions	0.0	20,410.6	0.0	0.0	0.0	0.0	0.0		-20,410.6	-100.0 %
UAA Community & Technical Coll	0.0	11,672.4	0.0	0.0	0.0	0.0	0.0		-11,672.4	-100.0 %
UAS School of Career Education	0.0	1,109.9	0.0	0.0	0.0	0.0	0.0		-1,109.9	-100.0 %
<b>Appropriation Total</b>	<b>143,328.3</b>	<b>175,411.3</b>	<b>143,328.3</b>	<b>0.0</b>	<b>0.0</b>	<b>143,328.3</b>	<b>0.0</b>		<b>-32,083.0</b>	<b>-18.3 %</b>
<b>Agency Total</b>	<b>888,547.8</b>	<b>902,093.6</b>	<b>876,683.0</b>	<b>0.0</b>	<b>0.0</b>	<b>876,683.0</b>	<b>-11,864.8</b>	<b>-1.3 %</b>	<b>-25,410.6</b>	<b>-2.8 %</b>

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>	
Funding Summary										
Unrestricted General (UGF)	327,033.5	193,105.0	322,033.5	0.0	0.0	322,033.5	-5,000.0	-1.5 %	128,928.5	66.8 %
Designated General (DGF)	331,131.2	486,163.2	331,824.1	0.0	0.0	331,824.1	692.9	0.2 %	-154,339.1	-31.7 %
Other State Funds (Other)	86,530.4	82,599.5	82,599.5	0.0	0.0	82,599.5	-3,930.9	-4.5 %	0.0	
Federal Receipts (Fed)	143,852.7	140,225.9	140,225.9	0.0	0.0	140,225.9	-3,626.8	-2.5 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] A11 NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>
Exec Branch-wide Appropriation								
Statewide Efficiency Efforts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</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>0.0</b>	<b>0.0</b>
Salary and Benefits Adjustment								
ASEA	0.0	35,977.1	0.0	0.0	0.0	0.0	0.0	-35,977.1 -100.0 %
Teachers Education Association	0.0	75.9	0.0	0.0	0.0	0.0	0.0	-75.9 -100.0 %
Confidential Employees Assoc	0.0	1,157.9	0.0	0.0	0.0	0.0	0.0	-1,157.9 -100.0 %
Public Safety Employee Assoc	0.0	9,006.3	0.0	0.0	0.0	0.0	0.0	-9,006.3 -100.0 %
Public Employees Local 71	0.0	3,055.1	0.0	0.0	0.0	0.0	0.0	-3,055.1 -100.0 %
Alaska Public Employee Assoc	0.0	2,839.5	0.0	0.0	0.0	0.0	0.0	-2,839.5 -100.0 %
ACOA Salary Adjustments	0.0	4,238.1	0.0	0.0	0.0	0.0	0.0	-4,238.1 -100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>56,349.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-56,349.9 -100.0 %</b>
<b>Agency Total</b>	<b>0.0</b>	<b>56,349.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-56,349.9 -100.0 %</b>
Funding Summary								
Unrestricted General (UGF)	0.0	30,914.6	0.0	0.0	0.0	0.0	0.0	-30,914.6 -100.0 %
Designated General (DGF)	0.0	5,503.2	0.0	0.0	0.0	0.0	0.0	-5,503.2 -100.0 %
Other State Funds (Other)	0.0	12,899.5	0.0	0.0	0.0	0.0	0.0	-12,899.5 -100.0 %
Federal Receipts (Fed)	0.0	7,032.6	0.0	0.0	0.0	0.0	0.0	-7,032.6 -100.0 %

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
----------------------

Agency: Judiciary

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Alaska Court System										
Appellate Courts	7,106.4	7,203.9	7,217.2	0.0	0.0	7,217.2	110.8	1.6 %	13.3	0.2 %
Trial Courts	84,221.6	87,261.0	85,874.3	1,198.5	0.0	87,072.8	2,851.2	3.4 %	-188.2	-0.2 %
Administration and Support	10,397.7	10,712.3	10,638.2	0.0	0.0	10,638.2	240.5	2.3 %	-74.1	-0.7 %
<b>Appropriation Total</b>	<b>101,725.7</b>	<b>105,177.2</b>	<b>103,729.7</b>	<b>1,198.5</b>	<b>0.0</b>	<b>104,928.2</b>	<b>3,202.5</b>	<b>3.1 %</b>	<b>-249.0</b>	<b>-0.2 %</b>
Therapeutic Courts										
Therapeutic Courts	5,666.6	5,706.9	5,855.0	0.0	0.0	5,855.0	188.4	3.3 %	148.1	2.6 %
<b>Appropriation Total</b>	<b>5,666.6</b>	<b>5,706.9</b>	<b>5,855.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,855.0</b>	<b>188.4</b>	<b>3.3 %</b>	<b>148.1</b>	<b>2.6 %</b>
Commission on Judicial Conduct										
Commission on Judicial Conduct	441.5	441.5	449.8	0.0	0.0	449.8	8.3	1.9 %	8.3	1.9 %
<b>Appropriation Total</b>	<b>441.5</b>	<b>441.5</b>	<b>449.8</b>	<b>0.0</b>	<b>0.0</b>	<b>449.8</b>	<b>8.3</b>	<b>1.9 %</b>	<b>8.3</b>	<b>1.9 %</b>
Judicial Council										
Judicial Council	1,310.8	1,310.8	1,337.6	0.0	0.0	1,337.6	26.8	2.0 %	26.8	2.0 %
<b>Appropriation Total</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,337.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,337.6</b>	<b>26.8</b>	<b>2.0 %</b>	<b>26.8</b>	<b>2.0 %</b>
<b>Agency Total</b>	<b>109,144.6</b>	<b>112,636.4</b>	<b>111,372.1</b>	<b>1,198.5</b>	<b>0.0</b>	<b>112,570.6</b>	<b>3,426.0</b>	<b>3.1 %</b>	<b>-65.8</b>	<b>-0.1 %</b>
Funding Summary										
Unrestricted General (UGF)	105,444.9	108,936.7	107,672.4	0.0	0.0	107,672.4	2,227.5	2.1 %	-1,264.3	-1.2 %
Designated General (DGF)	518.0	518.0	518.0	1,198.5	0.0	1,716.5	1,198.5	231.4 %	1,198.5	231.4 %
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	0.0	0.0	2,206.1	0.0		0.0	
Federal Receipts (Fed)	975.6	975.6	975.6	0.0	0.0	975.6	0.0		0.0	

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Budget and Audit Committee</b>										
Legislative Audit	5,720.9	5,931.1	5,931.1	0.0	0.0	5,931.1	210.2	3.7 %	0.0	
Legislative Finance	6,778.7	7,855.5	7,255.5	0.0	0.0	7,255.5	476.8	7.0 %	-600.0	-7.6 %
Committee Expenses	1,909.7	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0		0.0	
<b>Appropriation Total</b>	<b>14,409.3</b>	<b>15,696.3</b>	<b>15,096.3</b>	<b>0.0</b>	<b>0.0</b>	<b>15,096.3</b>	<b>687.0</b>	<b>4.8 %</b>	<b>-600.0</b>	<b>-3.8 %</b>
<b>Legislative Council</b>										
Salaries and Allowances	6,479.7	0.0	0.0	0.0	0.0	0.0	-6,479.7	-100.0 %	0.0	
Administrative Services	9,733.4	12,674.6	12,674.6	0.0	0.0	12,674.6	2,941.2	30.2 %	0.0	
Council and Subcommittees	682.0	682.0	682.0	0.0	0.0	682.0	0.0		0.0	
Legal and Research Services	4,566.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0		0.0	
Select Committee on Ethics	253.5	253.5	253.5	0.0	0.0	253.5	0.0		0.0	
Office of Victims Rights	1,055.4	971.6	971.6	0.0	0.0	971.6	-83.8	-7.9 %	0.0	
Ombudsman	1,277.0	1,319.0	1,319.0	0.0	0.0	1,319.0	42.0	3.3 %	0.0	
LEG State Facilities Rent	1,641.8	1,579.8	1,529.8	0.0	0.0	1,529.8	-112.0	-6.8 %	-50.0	-3.2 %
<b>Appropriation Total</b>	<b>25,689.7</b>	<b>22,047.4</b>	<b>21,997.4</b>	<b>0.0</b>	<b>0.0</b>	<b>21,997.4</b>	<b>-3,692.3</b>	<b>-14.4 %</b>	<b>-50.0</b>	<b>-0.2 %</b>
<b>Information and Teleconference</b>										
Information and Teleconference	3,183.5	0.0	0.0	0.0	0.0	0.0	-3,183.5	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>3,183.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,183.5</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Legislative Operating Budget</b>										
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	8,434.9	>999 %	0.0	
Legislative Operating Budget	10,864.0	11,126.3	11,126.3	0.0	0.0	11,126.3	262.3	2.4 %	0.0	
Session Expenses	9,685.8	9,685.8	9,685.8	0.0	0.0	9,685.8	0.0		0.0	
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>20,549.8</b>	<b>29,247.0</b>	<b>29,247.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,247.0</b>	<b>8,697.2</b>	<b>42.3 %</b>	<b>0.0</b>	
<b>House Session Per Diem</b>										
90-Day Session House	977.6	0.0	0.0	0.0	0.0	0.0	-977.6	-100.0 %	0.0	
30-Day Extended Session House	325.9	0.0	0.0	0.0	0.0	0.0	-325.9	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>1,303.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,303.5</b>	<b>-100.0 %</b>	<b>0.0</b>	



## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Legislature**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] A11 NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>		
Senate Session Per Diem										
90-Day Session Senate	488.8	0.0	0.0	0.0	0.0	0.0	-488.8	-100.0 %	0.0	
30-Day Extended Session Senate	162.9	0.0	0.0	0.0	0.0	0.0	-162.9	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>651.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-651.7</b>	<b>-100.0 %</b>	<b>0.0</b>	
 <b>Agency Total</b>	 <b>65,787.5</b>	 <b>66,990.7</b>	 <b>66,340.7</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>66,340.7</b>	 <b>553.2</b>	 <b>0.8 %</b>	 <b>-650.0</b>	 <b>-1.0 %</b>
Funding Summary										
Unrestricted General (UGF)	64,132.4	64,779.2	64,129.2	0.0	0.0	64,129.2	-3.2		-650.0	-1.0 %
Designated General (DGF)	321.1	327.7	327.7	0.0	0.0	327.7	6.6	2.1 %	0.0	
Other State Funds (Other)	1,334.0	1,883.8	1,883.8	0.0	0.0	1,883.8	549.8	41.2 %	0.0	

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
----------------------

Agency: Debt Service

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
Airport Revenue Bonds									
Airport RevBonds AIA2 PFC	4,000.0	7,269.2	7,269.2	0.0	0.0	7,269.2	3,269.2	81.7 %	0.0
Airport RevBonds FIA PFC	1,200.0	2,180.8	2,180.8	0.0	0.0	2,180.8	980.8	81.7 %	0.0
Airport RevBonds ARRA	398.8	398.8	398.8	0.0	0.0	398.8	0.0		0.0
Airport RevBonds IARF	41,997.9	30,765.3	30,765.3	0.0	0.0	30,765.3	-11,232.6	-26.7 %	0.0
<b>Appropriation Total</b>	<b>47,596.7</b>	<b>40,614.1</b>	<b>40,614.1</b>	<b>0.0</b>	<b>0.0</b>	<b>40,614.1</b>	<b>-6,982.6</b>	<b>-14.7 %</b>	<b>0.0</b>
Clean Water/Drinking Water Deb									
Clean Water Revenue Bonds	1,590.5	3,094.0	3,094.0	0.0	0.0	3,094.0	1,503.5	94.5 %	0.0
Drinking Water Revenue Bonds	1,655.7	2,006.0	2,006.0	0.0	0.0	2,006.0	350.3	21.2 %	0.0
<b>Appropriation Total</b>	<b>3,246.2</b>	<b>5,100.0</b>	<b>5,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.0</b>	<b>1,853.8</b>	<b>57.1 %</b>	<b>0.0</b>
Capital Projects(AS 14.40.257)									
University of Alaska	1,215.7	0.0	1,219.0	0.0	0.0	1,219.0	3.3	0.3 %	1,219.0 >999 %
<b>Appropriation Total</b>	<b>1,215.7</b>	<b>0.0</b>	<b>1,219.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.0</b>	<b>3.3</b>	<b>0.3 %</b>	<b>1,219.0 &gt;999 %</b>
Capital Projects(AS 29.60.700)									
Mat-Su Borough Deep Water Port	709.1	0.0	712.5	0.0	0.0	712.5	3.4	0.5 %	712.5 >999 %
Aleutians East-False Pass Harb	162.2	0.0	166.4	0.0	0.0	166.4	4.2	2.6 %	166.4 >999 %
Valdez Harbor Renovations	207.2	0.0	210.4	0.0	0.0	210.4	3.2	1.5 %	210.4 >999 %
Aleutians East - Akutan Harbor	234.3	0.0	215.3	0.0	0.0	215.3	-19.0	-8.1 %	215.3 >999 %
FNSB Eielson AFB Schools	338.3	0.0	333.2	0.0	0.0	333.2	-5.1	-1.5 %	333.2 >999 %
Unalaska LSA Harbor	369.5	0.0	365.7	0.0	0.0	365.7	-3.8	-1.0 %	365.7 >999 %
<b>Appropriation Total</b>	<b>2,020.6</b>	<b>0.0</b>	<b>2,003.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,003.5</b>	<b>-17.1</b>	<b>-0.8 %</b>	<b>2,003.5 &gt;999 %</b>
Capital Projects(AS 42.45.065)									
Kodiak Electric - Nyman Plant	943.7	0.0	943.7	0.0	0.0	943.7	0.0		943.7 >999 %
Copper Valley Electric- Projec	351.2	0.0	351.2	0.0	0.0	351.2	0.0		351.2 >999 %
<b>Appropriation Total</b>	<b>1,294.9</b>	<b>0.0</b>	<b>1,294.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,294.9</b>	<b>0.0</b>		<b>1,294.9 &gt;999 %</b>
Jail Construction Bonds									
Muni Jail Construction Reimb	16,373.6	16,373.3	16,373.3	0.0	0.0	16,373.3	-0.3		0.0
<b>Appropriation Total</b>	<b>16,373.6</b>	<b>16,373.3</b>	<b>16,373.3</b>	<b>0.0</b>	<b>0.0</b>	<b>16,373.3</b>	<b>-0.3</b>		<b>0.0</b>

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
----------------------

Agency: Debt Service

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Lease Finance Obligations								
Linny Pacillo Parking Garage	3,303.5	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0	0.0
<b>Appropriation Total</b>	<b>3,303.5</b>	<b>3,303.5</b>	<b>3,303.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,303.5</b>	<b>0.0</b>	<b>0.0</b>
Certificates of Participation								
Certificates of Participation	2,892.7	2,892.2	2,892.2	0.0	0.0	2,892.2	-0.5	0.0
<b>Appropriation Total</b>	<b>2,892.7</b>	<b>2,892.2</b>	<b>2,892.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,892.2</b>	<b>-0.5</b>	<b>0.0</b>
School Debt Reimbursement								
School Debt Reimbursement	108,057.3	0.0	97,820.5	0.0	0.0	97,820.5	-10,236.8 -9.5 %	97,820.5 >999 %
<b>Appropriation Total</b>	<b>108,057.3</b>	<b>0.0</b>	<b>97,820.5</b>	<b>0.0</b>	<b>0.0</b>	<b>97,820.5</b>	<b>-10,236.8 -9.5 %</b>	<b>97,820.5 &gt;999 %</b>
Sport Fish Hatchery Bonds								
Sport Fish Hatchery Bonds	6,372.1	6,136.8	6,136.8	0.0	0.0	6,136.8	-235.3 -3.7 %	0.0
<b>Appropriation Total</b>	<b>6,372.1</b>	<b>6,136.8</b>	<b>6,136.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,136.8</b>	<b>-235.3 -3.7 %</b>	<b>0.0</b>
General Obligation Bonds								
2009A General Obligation Bonds	7,960.4	7,915.2	7,915.2	0.0	0.0	7,915.2	-45.2 -0.6 %	0.0
2010A General Obligation Bonds	6,754.9	6,754.9	6,754.9	0.0	0.0	6,754.9	0.0	0.0
2010B General Obligation Bonds	2,403.9	2,403.9	2,403.9	0.0	0.0	2,403.9	0.0	0.0
2012A General Obligation Bonds	28,767.0	17,635.2	17,635.2	0.0	0.0	17,635.2	-11,131.8 -38.7 %	0.0
2013A General Obligation Bonds	460.9	460.8	460.8	0.0	0.0	460.8	-0.1	0.0
2013B General Obligation Bonds	5,169.1	16,169.5	16,169.5	0.0	0.0	16,169.5	11,000.4 212.8 %	0.0
2015B General Obligation Bonds	4,721.3	4,721.3	4,721.3	0.0	0.0	4,721.3	0.0	0.0
2016A General Obligation Bonds	11,108.1	10,954.9	10,954.9	0.0	0.0	10,954.9	-153.2 -1.4 %	0.0
2016B General Obligation Bonds	10,952.5	10,800.1	10,800.1	0.0	0.0	10,800.1	-152.4 -1.4 %	0.0
2018A General Obligation Bonds	4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0
2019A General Obligation Bonds	0.0	5,000.0	5,000.0	0.0	0.0	5,000.0	5,000.0 >999 %	0.0
GO Bond Fees	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0
GO Bonds Arbitrage Rebate	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
GO Bonds 2012 Cost of Sale	643.7	750.0	750.0	0.0	0.0	750.0	106.3 16.5 %	0.0
<b>Appropriation Total</b>	<b>83,144.8</b>	<b>83,768.8</b>	<b>83,768.8</b>	<b>0.0</b>	<b>0.0</b>	<b>83,768.8</b>	<b>624.0 0.8 %</b>	<b>0.0</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] A11 NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
Oil&Gas Tax Credit Purchase Pr										
Oil&Gas Tax Credit Purchase Pr	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>302,518.1</b>	<b>158,188.7</b>	<b>260,526.6</b>	<b>0.0</b>	<b>0.0</b>	<b>260,526.6</b>	<b>-41,991.5</b>	<b>-13.9 %</b>	<b>102,337.9</b>	<b>64.7 %</b>
Funding Summary										
Unrestricted General (UGF)	199,995.4	100,692.6	174,962.0	0.0	0.0	174,962.0	-25,033.4	-12.5 %	74,269.4	73.8 %
Designated General (DGF)	39,814.5	45.8	16,545.8	0.0	0.0	16,545.8	-23,268.7	-58.4 %	16,500.0	>999 %
Other State Funds (Other)	57,459.9	52,202.1	63,770.6	0.0	0.0	63,770.6	6,310.7	11.0 %	11,568.5	22.2 %
Federal Receipts (Fed)	5,248.3	5,248.2	5,248.2	0.0	0.0	5,248.2	-0.1		0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
PERS State Assistance										
School District PERS	19,477.6	23,555.8	23,555.8	0.0	0.0	23,555.8	4,078.2	20.9 %	0.0	
All Other PERS	115,882.4	135,499.2	135,499.2	0.0	0.0	135,499.2	19,616.8	16.9 %	0.0	
<b>Appropriation Total</b>	<b>135,360.0</b>	<b>159,055.0</b>	<b>159,055.0</b>	<b>0.0</b>	<b>0.0</b>	<b>159,055.0</b>	<b>23,695.0</b>	<b>17.5 %</b>	<b>0.0</b>	
TRS State Assistance										
School District TRS	121,372.9	134,021.0	134,021.0	0.0	0.0	134,021.0	12,648.1	10.4 %	0.0	
All Other TRS	6,801.1	7,108.0	7,108.0	0.0	0.0	7,108.0	306.9	4.5 %	0.0	
<b>Appropriation Total</b>	<b>128,174.0</b>	<b>141,129.0</b>	<b>141,129.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141,129.0</b>	<b>12,955.0</b>	<b>10.1 %</b>	<b>0.0</b>	
Military Retirement										
Military Normal Costs	851.7	860.7	860.7	0.0	0.0	860.7	9.0	1.1 %	0.0	
<b>Appropriation Total</b>	<b>851.7</b>	<b>860.7</b>	<b>860.7</b>	<b>0.0</b>	<b>0.0</b>	<b>860.7</b>	<b>9.0</b>	<b>1.1 %</b>	<b>0.0</b>	
EPORS										
EPORS	1,806.4	1,881.4	1,881.4	0.0	0.0	1,881.4	75.0	4.2 %	0.0	
<b>Appropriation Total</b>	<b>1,806.4</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,881.4</b>	<b>75.0</b>	<b>4.2 %</b>	<b>0.0</b>	
UVPARP										
UVPARP	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</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>0.0</b>		<b>0.0</b>	
Judicial Retirement System										
JRS Past Service Costs	4,909.0	5,010.0	5,010.0	0.0	0.0	5,010.0	101.0	2.1 %	0.0	
<b>Appropriation Total</b>	<b>4,909.0</b>	<b>5,010.0</b>	<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,010.0</b>	<b>101.0</b>	<b>2.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>271,101.1</b>	<b>307,936.1</b>	<b>307,936.1</b>	<b>0.0</b>	<b>0.0</b>	<b>307,936.1</b>	<b>36,835.0</b>	<b>13.6 %</b>	<b>0.0</b>	
Funding Summary										
Unrestricted General (UGF)	271,101.1	307,936.1	307,936.1	0.0	0.0	307,936.1	36,835.0	13.6 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
Bonds for Tax Credit Purchases									
Bonds for Tax Credit Purchases	737,900.0	0.0	700,000.0	0.0	0.0	700,000.0	-37,900.0	-5.1 %	700,000.0 >999 %
<b>Appropriation Total</b>	<b>737,900.0</b>	<b>0.0</b>	<b>700,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>700,000.0</b>	<b>-37,900.0</b>	<b>-5.1 %</b>	<b>700,000.0 &gt;999 %</b>
Shared Taxes									
Aviation Fuel Tax	0.0	136.6	136.6	0.0	0.0	136.6	136.6	>999 %	0.0
Electric & Telephone Tax	0.0	4,600.0	4,600.0	0.0	0.0	4,600.0	4,600.0	>999 %	0.0
Liquor License Fee	0.0	900.0	900.0	0.0	0.0	900.0	900.0	>999 %	0.0
Fisheries Tax	0.0	0.0	21,700.0	0.0	0.0	21,700.0	21,700.0	>999 %	21,700.0 >999 %
Fish Landing Tax	0.0	0.0	6,700.0	0.0	0.0	6,700.0	6,700.0	>999 %	6,700.0 >999 %
Salmon Enhancement Tax	0.0	9,200.0	9,200.0	0.0	0.0	9,200.0	9,200.0	>999 %	0.0
Seafood Development Tax	0.0	2,850.0	2,850.0	0.0	0.0	2,850.0	2,850.0	>999 %	0.0
Dive Fishery Mgt Assessment	0.0	500.0	500.0	0.0	0.0	500.0	500.0	>999 %	0.0
Cost Recovery Fisheries	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commercial Vessel Passenger Ta	0.0	21,500.0	21,500.0	0.0	0.0	21,500.0	21,500.0	>999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>39,686.6</b>	<b>68,086.6</b>	<b>0.0</b>	<b>0.0</b>	<b>68,086.6</b>	<b>68,086.6</b>	<b>&gt;999 %</b>	<b>28,400.0 71.6 %</b>
<b>Agency Total</b>	<b>737,900.0</b>	<b>39,686.6</b>	<b>768,086.6</b>	<b>0.0</b>	<b>0.0</b>	<b>768,086.6</b>	<b>30,186.6</b>	<b>4.1 %</b>	<b>728,400.0 &gt;999 %</b>
Funding Summary									
Designated General (DGF)	0.0	5,500.0	33,900.0	0.0	0.0	33,900.0	33,900.0	>999 %	28,400.0 516.4 %
Other State Funds (Other)	737,900.0	34,186.6	734,186.6	0.0	0.0	734,186.6	-3,713.4	-0.5 %	700,000.0 >999 %

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Capitalization**

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Fund Caps (no approp out)										
Children's Trust Grant Account	23.3	23.3	23.3	0.0	0.0	23.3	0.0		0.0	
Community Assistance Fund	34,000.0	0.0	30,000.0	0.0	0.0	30,000.0	-4,000.0	-11.8 %	30,000.0	>999 %
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Derelict Vessel Prevention Fun	0.0	58.6	58.6	0.0	0.0	58.6	58.6	>999 %	0.0	
Disaster Relief Fund 1116	11,000.0	11,000.0	11,000.0	0.0	0.0	11,000.0	0.0		0.0	
Dividend Raffle Fund (1257)	0.0	150.0	244.1	0.0	0.0	244.1	244.1	>999 %	94.1	62.7 %
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Oil and Gas Tax Credit Fund	100,000.0	170,000.0	0.0	0.0	0.0	0.0	-100,000.0	-100.0 %	-170,000.0	-100.0 %
Peace Ofcr/Firefighter Survivo	48.0	30.0	30.0	0.0	0.0	30.0	-18.0	-37.5 %	0.0	
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
REAA School Fund 1222	39,661.0	0.0	39,389.0	0.0	0.0	39,389.0	-272.0	-0.7 %	39,389.0	>999 %
Vaccine Assessment Fund	0.0	0.0	0.0	12,500.0	0.0	12,500.0	12,500.0	>999 %	12,500.0	>999 %
<b>Appropriation Total</b>	<b>184,732.3</b>	<b>181,261.9</b>	<b>80,745.0</b>	<b>12,500.0</b>	<b>0.0</b>	<b>93,245.0</b>	<b>-91,487.3</b>	<b>-49.5 %</b>	<b>-88,016.9</b>	<b>-48.6 %</b>
Caps Spent as Duplicated Funds										
Alaska Clean Water Fund 1075	9,181.4	17,910.4	17,910.4	0.0	0.0	17,910.4	8,729.0	95.1 %	0.0	
AK Drinking Water Fund 1100	7,734.5	9,400.0	9,400.0	0.0	0.0	9,400.0	1,665.5	21.5 %	0.0	
Alaska LNG Project Fund 1235	12,000.0	25,000.0	0.0	0.0	25,000.0	25,000.0	13,000.0	108.3 %	0.0	
Crime Victim Comp Fund 1220	1,327.2	2,185.0	2,185.0	0.0	0.0	2,185.0	857.8	64.6 %	0.0	
F&G Revenue Bond Fund 1198	6,372.1	6,136.8	6,136.8	0.0	0.0	6,136.8	-235.3	-3.7 %	0.0	
In-state Pipeline Fund 1229	-12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>24,615.2</b>	<b>60,632.2</b>	<b>35,632.2</b>	<b>0.0</b>	<b>25,000.0</b>	<b>60,632.2</b>	<b>36,017.0</b>	<b>146.3 %</b>	<b>0.0</b>	
Fund Capitalization (CapSys)										
Election Fund 1185	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0	
<b>Appropriation Total</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>209,382.5</b>	<b>241,929.1</b>	<b>116,412.2</b>	<b>12,500.0</b>	<b>25,000.0</b>	<b>153,912.2</b>	<b>-55,470.3</b>	<b>-26.5 %</b>	<b>-88,016.9</b>	<b>-36.4 %</b>

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Capitalization**

<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>A11 NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>		
Funding Summary										
Unrestricted General (UGF)	143,709.0	2,030.0	71,419.0	0.0	0.0	71,419.0	-72,290.0	-50.3 %	69,389.0	>999 %
Designated General (DGF)	32,093.3	151.9	151.9	12,500.0	0.0	12,651.9	-19,441.4	-60.6 %	12,500.0	>999 %
Other State Funds (Other)	10,895.5	208,524.8	13,618.9	0.0	25,000.0	38,618.9	27,723.4	254.4 %	-169,905.9	-81.5 %
Federal Receipts (Fed)	22,684.7	31,222.4	31,222.4	0.0	0.0	31,222.4	8,537.7	37.6 %	0.0	



**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Permanent Fund**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
PF Dividends										
To Dividend Fund 1050	1,023,487.2	1,944,000.0	0.0	0.0	0.0	0.0	-1,023,487.2	-100.0 %	-1,944,000.0	-100.0 %
<b>Appropriation Total</b>	<b>1,023,487.2</b>	<b>1,944,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,023,487.2</b>	<b>-100.0 %</b>	<b>-1,944,000.0</b>	<b>-100.0 %</b>
PF Deposits										
Inflation Proofing (from ERA)	-942,000.0	-943,000.0	-943,000.0	0.0	0.0	-943,000.0	-1,000.0	0.1 %	0.0	
Deposits Other than IP	0.0	0.0	-10,854,800.0	0.0	0.0	-10,854,800.0	-10,854,800.0	<-999 %	-10,854,800.0	<-999 %
<b>Appropriation Total</b>	<b>-942,000.0</b>	<b>-943,000.0</b>	<b>-11,797,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-11,797,800.0</b>	<b>-10,855,800.0</b>	<b>&gt;999 %</b>	<b>-10,854,800.0</b>	<b>&gt;999 %</b>
Permanent Fund Corpus										
To Permanent Fund Corpus	942,000.0	1,014,300.0	11,869,100.0	0.0	0.0	11,869,100.0	10,927,100.0	>999 %	10,854,800.0	>999 %
<b>Appropriation Total</b>	<b>942,000.0</b>	<b>1,014,300.0</b>	<b>11,869,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,869,100.0</b>	<b>10,927,100.0</b>	<b>&gt;999 %</b>	<b>10,854,800.0</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>1,023,487.2</b>	<b>2,015,300.0</b>	<b>71,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71,300.0</b>	<b>-952,187.2</b>	<b>-93.0 %</b>	<b>-1,944,000.0</b>	<b>-96.5 %</b>
Funding Summary										
Unrestricted General (UGF)	1,023,487.2	2,015,300.0	71,300.0	0.0	0.0	71,300.0	-952,187.2	-93.0 %	-1,944,000.0	-96.5 %

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
----------------------

### Agency: Fund Transfers

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Undesignated Reserve (UGF out)								
AHCC 1213	-21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0
<b>Appropriation Total</b>	<b>-21,791.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,791.3 -100.0 %</b>	<b>0.0</b>
OpSys DGF Transfers (non-add)								
AMHS Fund 1076	10,100.0	0.0	0.0	0.0	0.0	0.0	-10,100.0 -100.0 %	0.0
Capital Income Fund 1197	28,000.0	37,800.0	27,000.0	0.0	0.0	27,000.0	-1,000.0 -3.6 %	-10,800.0 -28.6 %
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Civil Legal Services Fund 1221	301.3	0.0	309.1	0.0	0.0	309.1	7.8 2.6 %	309.1 >999 %
Oil & Haz Sub Prevent 1052	14,280.0	14,810.0	14,810.0	0.0	0.0	14,810.0	530.0 3.7 %	0.0
Oil & Haz Sub Response 1052	2,220.0	2,552.5	2,552.5	0.0	0.0	2,552.5	332.5 15.0 %	0.0
Renewable Energy Fund 1210	14,000.0	0.0	454.0	0.0	0.0	454.0	-13,546.0 -96.8 %	454.0 >999 %
Vaccine Assessment Account	10,500.0	12,500.0	12,500.0	-12,500.0	0.0	0.0	-10,500.0 -100.0 %	-12,500.0 -100.0 %
<b>Appropriation Total</b>	<b>79,401.3</b>	<b>67,662.5</b>	<b>57,625.6</b>	<b>-12,500.0</b>	<b>0.0</b>	<b>45,125.6</b>	<b>-34,275.7 -43.2 %</b>	<b>-22,536.9 -33.3 %</b>
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
AK Drink Water Admin Fund 1231	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
Fish and Game Fund 1024	1,032.5	1,032.5	1,032.5	0.0	0.0	1,032.5	0.0	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Endowment Fund (1256)	0.0	150.0	244.1	0.0	0.0	244.1	244.1 >999 %	94.1 62.7 %
<b>Appropriation Total</b>	<b>1,032.5</b>	<b>1,182.5</b>	<b>1,276.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,276.6</b>	<b>244.1 23.6 %</b>	<b>94.1 8.0 %</b>
To General Fund (Revenue)								
POMV Payout (shows as revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Misc GF Transfers	0.0	-60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>-60,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000.0 -100.0 %</b>
<b>Agency Total</b>	<b>58,642.5</b>	<b>8,845.0</b>	<b>58,902.2</b>	<b>-12,500.0</b>	<b>0.0</b>	<b>46,402.2</b>	<b>-12,240.3 -20.9 %</b>	<b>37,557.2 424.6 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] A11 NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>	
							<u>19MgtP1n to 20 OpTOTA</u>		<u>20GovAmdT to 20 OpTOTA</u>	
Funding Summary										
Unrestricted General (UGF)	31,210.0	-6,737.5	42,771.6	0.0	0.0	42,771.6	11,561.6	37.0 %	49,509.1	-734.8 %
Designated General (DGF)	27,432.5	15,432.5	15,886.5	-12,500.0	0.0	3,386.5	-24,046.0	-87.7 %	-12,046.0	-78.1 %
Other State Funds (Other)	0.0	150.0	244.1	0.0	0.0	244.1	244.1	>999 %	94.1	62.7 %

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

**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.

**HCSOpinCap (FY20 HCS Op in Cap)** - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).