

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

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdT0T</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>			
Centralized Admin. Services												
Administrative Hearings	2,715.6	2,778.7	2,791.2	2,716.2	2,716.2	0.6	-62.5	-2.2 %	-75.0	-2.7 %	0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0		0.0		0.0	
Office of the Commissioner	963.0	949.8	949.8	949.8	949.8	-13.2	-1.4 %		0.0		0.0	
Administrative Services	2,433.0	2,460.1	2,517.2	2,517.2	2,517.2	84.2	3.5 %	57.1	2.3 %		0.0	
Finance	10,933.5	11,053.1	11,266.6	11,266.6	11,266.6	333.1	3.0 %	213.5	1.9 %		0.0	
E-Travel	2,332.9	2,332.9	2,338.1	2,338.1	2,338.1	5.2	0.2 %	5.2	0.2 %		0.0	
Personnel	12,104.1	12,096.5	12,711.3	12,711.3	12,711.3	607.2	5.0 %	614.8	5.1 %		0.0	
Labor Relations	1,731.1	1,273.4	1,323.8	1,323.8	1,323.8	-407.3	-23.5 %	50.4	4.0 %		0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	112.2	0.0		0.0			0.0	
Retirement and Benefits	19,903.3	19,503.3	19,816.4	19,816.4	19,816.4	-86.9	-0.4 %	313.1	1.6 %		0.0	
Health Plans Administration	28,074.8	35,078.9	35,078.9	35,078.9	35,078.9	7,004.1	24.9 %				0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	0.0		0.0			0.0	
<b>Appropriation Total</b>	<b>82,367.4</b>	<b>88,702.8</b>	<b>89,969.4</b>	<b>89,894.4</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>-75.0</b>	<b>-0.1 %</b>	<b>0.0</b>
Shared Services of Alaska												
Purchasing	2,270.3	0.0	0.0	0.0	0.0	-2,270.3	-100.0 %	0.0		0.0	0.0	
Accounting	6,867.7	9,778.7	9,971.4	9,971.4	9,971.4	3,103.7	45.2 %	192.7	2.0 %		0.0	
Stwd Contracting and Property	0.0	2,261.2	2,307.2	2,307.2	2,307.2	2,307.2	>999 %	46.0	2.0 %		0.0	
Business Transformation Office	1,914.5	0.0	0.0	0.0	0.0	-1,914.5	-100.0 %	0.0		0.0	0.0	
Print Services	2,597.8	2,597.8	2,614.9	2,614.9	2,614.9	17.1	0.7 %	17.1	0.7 %		0.0	
Leases	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0		0.0			0.0	
Lease Administration	1,488.8	1,487.0	1,514.0	1,514.0	1,514.0	25.2	1.7 %	27.0	1.8 %		0.0	
Facilities	15,441.7	15,441.7	15,445.5	15,445.5	15,445.5	3.8		3.8			0.0	
Facilities Administration	1,661.7	1,661.2	1,682.8	1,682.8	1,682.8	21.1	1.3 %	21.6	1.3 %		0.0	
NPBF Facilities	824.3	824.3	824.6	824.6	824.6	0.3		0.3			0.0	
<b>Appropriation Total</b>	<b>77,911.0</b>	<b>78,896.1</b>	<b>79,204.6</b>	<b>79,204.6</b>	<b>79,204.6</b>	<b>1,293.6</b>	<b>1.7 %</b>	<b>308.5</b>	<b>0.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Office of Information Tech												
Chief Information Officer	1,567.4	0.0	0.0	0.0	0.0	-1,567.4	-100.0 %	0.0		0.0	0.0	
Alaska Division of Info Tech	45,924.5	74,169.9	74,635.0	74,635.0	74,635.0	28,710.5	62.5 %	465.1	0.6 %		0.0	
ALMR	4,263.1	4,263.1	4,263.1	4,263.1	4,263.1	0.0		0.0			0.0	
SATS	4,671.9	4,662.4	4,724.0	4,724.0	4,724.0	52.1	1.1 %	61.6	1.3 %		0.0	

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

### Numbers and Language

Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
Office of Information Tech (continued)													
<b>Appropriation Total</b>	56,426.9	83,095.4	83,622.1	83,622.1	83,622.1	27,195.2	48.2 %	526.7	0.6 %	0.0	0.0		
Admin State Facilities Rent													
Admin State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0	0.0	0.0		
Public Communications Services													
Public Broadcasting Commission	46.7	0.0	46.7	46.7	46.7	0.0	46.7	>999 %	0.0	0.0	0.0		
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	1,934.8	2,036.6	0.0	2,036.6	>999 %	0.0	101.8	5.3 %		
Public Broadcasting - T.V.	633.3	0.0	633.3	589.0	633.3	0.0	633.3	>999 %	0.0	44.3	7.5 %		
Satellite Infrastructure	879.5	0.0	879.5	879.5	879.5	0.0	879.5	>999 %	0.0	0.0	0.0		
<b>Appropriation Total</b>	3,596.1	0.0	3,596.1	3,450.0	3,596.1	0.0	3,596.1	>999 %	0.0	146.1	4.2 %		
Risk Management													
Risk Management	40,770.6	40,766.8	40,779.5	40,779.5	40,779.5	8.9	12.7	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	40,770.6	40,766.8	40,779.5	40,779.5	40,779.5	8.9	12.7	0.0	0.0	0.0	0.0		
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,738.6	7,616.2	7,756.8	7,756.8	7,756.8	18.2	0.2 %	140.6	1.8 %	0.0	0.0		
<b>Appropriation Total</b>	7,738.6	7,616.2	7,756.8	7,756.8	7,756.8	18.2	0.2 %	140.6	1.8 %	0.0	0.0		
Legal & Advocacy Services													
Office of Public Advocacy	27,048.6	27,165.2	27,401.0	27,492.9	27,492.9	444.3	1.6 %	327.7	1.2 %	91.9	0.3 %	0.0	
Public Defender Agency	26,978.1	26,898.0	28,065.5	27,266.2	27,665.9	687.8	2.5 %	767.9	2.9 %	-399.6	-1.4 %	399.7	1.5 %
<b>Appropriation Total</b>	54,026.7	54,063.2	55,466.5	54,759.1	55,158.8	1,132.1	2.1 %	1,095.6	2.0 %	-307.7	-0.6 %	399.7	0.7 %
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,327.3	3,178.2	3,183.8	2,183.8	3,183.8	856.5	36.8 %	5.6	0.2 %	0.0	1,000.0	45.8 %	
<b>Appropriation Total</b>	2,327.3	3,178.2	3,183.8	2,183.8	3,183.8	856.5	36.8 %	5.6	0.2 %	0.0	1,000.0	45.8 %	

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

<b>Numbers and Language</b>
-----------------------------

Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
Alaska Public Offices Comm													
Alaska Public Offices Comm	951.9	949.3	949.3	949.3	949.3	-2.6	-0.3 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>951.9</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Motor Vehicles													
Motor Vehicles	17,355.8	17,303.0	17,682.1	17,682.1	17,682.1	326.3	1.9 %	379.1	2.2 %	0.0	0.0		
<b>Appropriation Total</b>	<b>17,355.8</b>	<b>17,303.0</b>	<b>17,682.1</b>	<b>17,682.1</b>	<b>17,682.1</b>	<b>326.3</b>	<b>1.9 %</b>	<b>379.1</b>	<b>2.2 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>343,978.5</b>	<b>375,077.2</b>	<b>382,716.4</b>	<b>380,787.9</b>	<b>382,333.7</b>	<b>38,355.2</b>	<b>11.2 %</b>	<b>7,256.5</b>	<b>1.9 %</b>	<b>-382.7</b>	<b>-0.1 %</b>	<b>1,545.8</b>	<b>0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	72,517.7	68,307.1	73,520.7	72,662.2	73,208.0	690.3	1.0 %	4,900.9	7.2 %	-312.7	-0.4 %	545.8	0.8 %
Designated General (DGF)	32,977.8	33,092.9	33,648.1	33,574.9	33,574.9	597.1	1.8 %	482.0	1.5 %	-73.2	-0.2 %	0.0	
Other State Funds (Other)	234,578.0	269,571.9	271,427.8	270,431.0	271,431.0	36,853.0	15.7 %	1,859.1	0.7 %	3.2		1,000.0	0.4 %
Federal Receipts (Fed)	3,905.0	4,105.3	4,119.8	4,119.8	4,119.8	214.8	5.5 %	14.5	0.4 %	0.0		0.0	

## 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] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Executive Administration									
Commissioner's Office	1,012.0	980.6	980.6	980.6	980.6	-31.4	-3.1 %	0.0	0.0
Administrative Services	4,980.5	4,979.3	5,083.8	5,083.8	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>6,064.4</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	4,025.7	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>4,025.7</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	8,696.3	9,146.3	-700.3	-7.1 %	937.1	11.4 %
Serve Alaska	2,132.7	2,115.6	0.0	2,123.0	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>9,146.3</b>	<b>10,819.3</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	10,428.2	10,428.2	0.0		0.0	0.0
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	0.0		0.0	0.0
Fisheries Taxes	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>0.0</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	14,572.2	14,572.2	10.8	0.1 %	251.9	1.8 %
<b>Appropriation Total</b>	<b>14,561.4</b>	<b>14,320.3</b>	<b>14,572.2</b>	<b>14,572.2</b>	<b>14,572.2</b>	<b>10.8</b>	<b>0.1 %</b>	<b>251.9</b>	<b>1.8 %</b>
Economic Development									
Economic Development	1,606.6	0.0	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>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	5,408.5	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>5,408.5</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] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Insurance Operations									
Comprehensive Insurance Progra	32,346.3	0.0	0.0	0.0	0.0	-32,346.3	-100.0 %	0.0	0.0
Insurance Operations	8,056.9	7,734.8	7,864.7	7,864.7	7,864.7	-192.2	-2.4 %	129.9	1.7 %
<b>Appropriation Total</b>	<b>40,403.2</b>	<b>7,734.8</b>	<b>7,864.7</b>	<b>7,864.7</b>	<b>7,864.7</b>	<b>-32,538.5</b>	<b>-80.5 %</b>	<b>129.9</b>	<b>1.7 %</b>
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,840.5	3,791.8	3,868.7	3,868.7	3,868.7	28.2	0.7 %	76.9	2.0 %
<b>Appropriation Total</b>	<b>3,840.5</b>	<b>3,791.8</b>	<b>3,868.7</b>	<b>3,868.7</b>	<b>3,868.7</b>	<b>28.2</b>	<b>0.7 %</b>	<b>76.9</b>	<b>2.0 %</b>
AK Gasline Development Corp									
AK Gasline Development Corp	10,386.0	10,135.6	9,685.6	10,135.6	9,685.6	-700.4	-6.7 %	-450.0	-4.4 %
<b>Appropriation Total</b>	<b>10,386.0</b>	<b>10,135.6</b>	<b>9,685.6</b>	<b>10,135.6</b>	<b>9,685.6</b>	<b>-700.4</b>	<b>-6.7 %</b>	<b>-450.0</b>	<b>-4.4 %</b>
Alaska Energy Authority									
AEA Owned Facilities	980.7	980.7	980.7	980.7	980.7	0.0		0.0	0.0
AEA Rural Energy Assistance	6,695.5	6,668.3	6,668.3	6,668.3	6,668.3	-27.2	-0.4 %	0.0	0.0
AEA Power Cost Equalization	32,355.0	32,355.0	32,355.0	32,355.0	32,355.0	0.0		0.0	0.0
Alternative Energy & Efficiency	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>42,031.2</b>	<b>42,004.0</b>	<b>42,004.0</b>	<b>42,004.0</b>	<b>42,004.0</b>	<b>-27.2</b>	<b>-0.1 %</b>	<b>0.0</b>	<b>0.0</b>
AIDEA									
AIDEA	15,290.5	15,252.0	15,252.0	15,252.0	15,252.0	-38.5	-0.3 %	0.0	0.0
AIDEA Facilities Maintenance	337.0	337.0	337.0	337.0	337.0	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>15,627.5</b>	<b>15,589.0</b>	<b>15,589.0</b>	<b>15,589.0</b>	<b>15,589.0</b>	<b>-38.5</b>	<b>-0.2 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	20,569.9	26,158.2	20,869.9	26,158.2	26,367.8	5,797.9	28.2 %	209.6	0.8 %
<b>Appropriation Total</b>	<b>20,569.9</b>	<b>26,158.2</b>	<b>20,869.9</b>	<b>26,158.2</b>	<b>26,367.8</b>	<b>5,797.9</b>	<b>28.2 %</b>	<b>209.6</b>	<b>0.8 %</b>
Regulatory Commission of AK									
Regulatory Commission of AK	9,183.2	9,161.6	9,289.5	9,289.5	9,289.5	106.3	1.2 %	127.9	1.4 %
<b>Appropriation Total</b>	<b>9,183.2</b>	<b>9,161.6</b>	<b>9,289.5</b>	<b>9,289.5</b>	<b>9,289.5</b>	<b>106.3</b>	<b>1.2 %</b>	<b>127.9</b>	<b>1.4 %</b>

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>				
DCCED State Facilities Rent													
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>	<b>1,359.4</b>	<b>1,359.4</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>0.0</b>	<b>0.0</b>				
<b>Agency Total</b>	<b>200,989.3</b>	<b>169,915.9</b>	<b>163,876.1</b>	<b>171,287.4</b>	<b>172,043.6</b>	<b>-28,945.7</b>	<b>-14.4 %</b>	<b>2,127.7</b>	<b>1.3 %</b>	<b>8,167.5</b>	<b>5.0 %</b>	<b>756.2</b>	<b>0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	10,101.6	40,093.9	7,310.5	7,525.9	8,522.5	-1,579.1	-15.6 %	-31,571.4	-78.7 %	1,212.0	16.6 %	996.6	13.2 %
Designated General (DGF)	112,158.9	46,554.1	80,338.6	80,338.6	80,338.6	-31,820.3	-28.4 %	33,784.5	72.6 %	0.0		0.0	
Other State Funds (Other)	57,090.0	56,331.7	56,625.7	56,436.1	56,195.7	-894.3	-1.6 %	-136.0	-0.2 %	-430.0	-0.8 %	-240.4	-0.4 %
Federal Receipts (Fed)	21,638.8	26,936.2	19,601.3	26,986.8	26,986.8	5,348.0	24.7 %	50.6	0.2 %	7,385.5	37.7 %	0.0	

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

### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
Facility Capital Improvement													
Fac-Capital Improvement Unit	1,536.6	1,536.6	1,550.7	1,550.7	1,550.7	14.1	0.9 %	14.1	0.9 %	0.0	0.0		
<b>Appropriation Total</b>	<b>1,536.6</b>	<b>1,536.6</b>	<b>1,550.7</b>	<b>1,550.7</b>	<b>1,550.7</b>	<b>14.1</b>	<b>0.9 %</b>	<b>14.1</b>	<b>0.9 %</b>	<b>0.0</b>	<b>0.0</b>		
Administration and Support													
Office of the Commissioner	1,840.0	1,065.2	1,070.1	1,070.1	1,070.1	-769.9	-41.8 %	4.9	0.5 %	0.0	0.0		
Administrative Services	4,315.8	4,390.1	4,505.6	4,505.6	4,505.6	189.8	4.4 %	115.5	2.6 %	0.0	0.0		
Information Technology MIS	2,710.1	3,513.5	2,718.2	2,718.2	2,718.2	8.1	0.3 %	-795.3	-22.6 %	0.0	0.0		
Research and Records	675.5	708.4	723.2	723.2	723.2	47.7	7.1 %	14.8	2.1 %	0.0	0.0		
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>9,831.3</b>	<b>9,967.1</b>	<b>9,307.0</b>	<b>9,307.0</b>	<b>9,307.0</b>	<b>-524.3</b>	<b>-5.3 %</b>	<b>-660.1</b>	<b>-6.6 %</b>	<b>0.0</b>	<b>0.0</b>		
Population Management													
Pre-Trial Services	10,281.5	10,182.9	10,376.5	10,376.5	10,376.5	95.0	0.9 %	193.6	1.9 %	0.0	0.0		
Correctional Academy	1,438.8	1,419.2	1,447.2	1,447.2	1,447.2	8.4	0.6 %	28.0	2.0 %	0.0	0.0		
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0		0.0		0.0	0.0		
Institution Director's Office	1,869.2	2,687.4	-21,656.9	19,762.8	-1,539.4	-3,408.6	-182.4 %	-4,226.8	-157.3 %	20,117.5	-92.9 %	-21,302.2	-107.8 %
Classification and Furlough	1,127.2	1,127.2	1,148.0	1,148.0	1,148.0	20.8	1.8 %	20.8	1.8 %	0.0	0.0		
Out-of-State Contractual	300.0	18,087.5	300.0	300.0	300.0	0.0		-17,787.5	-98.3 %	0.0	0.0		
Inmate Transportation	3,094.6	3,224.6	3,289.0	3,289.0	3,289.0	194.4	6.3 %	64.4	2.0 %	0.0	0.0		
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0	0.0		
Anchorage Correctional Complex	30,493.0	30,473.4	31,410.6	31,410.6	31,410.6	917.6	3.0 %	937.2	3.1 %	0.0	0.0		
Anvil Mtn Correctional Center	6,174.1	6,154.5	6,358.1	6,358.1	6,358.1	184.0	3.0 %	203.6	3.3 %	0.0	0.0		
Combined Hiland Mtn Corr Ctr	13,153.1	13,133.5	13,554.5	13,554.5	13,554.5	401.4	3.1 %	421.0	3.2 %	0.0	0.0		
Fairbanks Correctional Center	11,201.3	11,181.7	11,538.4	11,538.4	11,538.4	337.1	3.0 %	356.7	3.2 %	0.0	0.0		
Goose Creek Correctional Cente	38,842.9	38,823.3	40,020.2	40,020.2	40,020.2	1,177.3	3.0 %	1,196.9	3.1 %	0.0	0.0		
Ketchikan Correctional Center	4,414.4	4,394.8	4,530.9	4,530.9	4,530.9	116.5	2.6 %	136.1	3.1 %	0.0	0.0		
Lemon Creek Correctional Ctr	10,133.7	10,114.1	10,401.5	10,401.5	10,401.5	267.8	2.6 %	287.4	2.8 %	0.0	0.0		
Mat-Su Correctional Center	6,161.6	6,142.0	6,346.1	6,346.1	6,346.1	184.5	3.0 %	204.1	3.3 %	0.0	0.0		
Palmer Correctional Center	348.9	348.9	350.2	350.2	350.2	1.3	0.4 %	1.3	0.4 %	0.0	0.0		
Spring Creek Correctional Ctr	23,607.1	23,587.5	24,248.5	24,248.5	24,248.5	641.4	2.7 %	661.0	2.8 %	0.0	0.0		
Wildwood Correctional Center	14,261.0	8,261.0	14,530.3	14,530.3	14,530.3	269.3	1.9 %	6,269.3	75.9 %	0.0	0.0		
Yukon-Kuskokwim Corr Center	8,228.7	8,079.1	8,302.1	8,302.1	8,302.1	73.4	0.9 %	223.0	2.8 %	0.0	0.0		

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

### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Population Management (continued)									
Pt MacKenzie Correctional Farm	4,099.8	4,080.2	4,182.6	5,432.6	4,182.6	82.8 2.0 %	102.4 2.5 %	0.0	-1,250.0 -23.0 %
Prob & Parole Directors Office	822.5	822.5	829.4	829.4	829.4	6.9 0.8 %	6.9 0.8 %	0.0	0.0
Statewide Probation and Parole	17,421.0	17,421.0	17,893.7	17,893.7	17,893.7	472.7 2.7 %	472.7 2.7 %	0.0	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0
Parole Board	1,745.8	1,745.8	1,776.8	1,776.8	1,776.8	31.0 1.8 %	31.0 1.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>229,154.9</b>	<b>241,426.8</b>	<b>211,112.4</b>	<b>253,782.1</b>	<b>231,229.9</b>	<b>2,075.0 0.9 %</b>	<b>-10,196.9 -4.2 %</b>	<b>20,117.5 9.5 %</b>	<b>-22,552.2 -8.9 %</b>
Electronic Monitoring									
Electronic Monitoring	3,223.8	3,223.8	5,717.5	5,085.4	4,519.6	1,295.8 40.2 %	1,295.8 40.2 %	-1,197.9 -21.0 %	-565.8 -11.1 %
<b>Appropriation Total</b>	<b>3,223.8</b>	<b>3,223.8</b>	<b>5,717.5</b>	<b>5,085.4</b>	<b>4,519.6</b>	<b>1,295.8 40.2 %</b>	<b>1,295.8 40.2 %</b>	<b>-1,197.9 -21.0 %</b>	<b>-565.8 -11.1 %</b>
Community Residential Centers									
Community Residential Centers	16,812.4	16,812.4	28,315.0	22,309.8	20,804.8	3,992.4 23.7 %	3,992.4 23.7 %	-7,510.2 -26.5 %	-1,505.0 -6.7 %
<b>Appropriation Total</b>	<b>16,812.4</b>	<b>16,812.4</b>	<b>28,315.0</b>	<b>22,309.8</b>	<b>20,804.8</b>	<b>3,992.4 23.7 %</b>	<b>3,992.4 23.7 %</b>	<b>-7,510.2 -26.5 %</b>	<b>-1,505.0 -6.7 %</b>
Health and Rehab Services									
Health & Rehab Director's Ofc	903.0	898.7	915.3	915.3	915.3	12.3 1.4 %	16.6 1.8 %	0.0	0.0
Physical Health Care	40,800.3	51,404.5	43,448.9	54,048.9	54,048.9	13,248.6 32.5 %	2,644.4 5.1 %	10,600.0 24.4 %	0.0
Behavioral Health Care	8,369.4	8,371.5	8,664.3	8,664.3	8,664.3	294.9 3.5 %	292.8 3.5 %	0.0	0.0
Substance Abuse Treatment Pgm	5,581.1	5,581.1	5,584.7	5,584.7	5,584.7	3.6 0.1 %	3.6 0.1 %	0.0	0.0
Sex Offender Management Progra	3,078.9	3,078.9	3,098.7	3,098.7	3,098.7	19.8 0.6 %	19.8 0.6 %	0.0	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>58,907.7</b>	<b>69,509.7</b>	<b>61,886.9</b>	<b>72,486.9</b>	<b>72,486.9</b>	<b>13,579.2 23.1 %</b>	<b>2,977.2 4.3 %</b>	<b>10,600.0 17.1 %</b>	<b>0.0</b>
Offender Habilitation									
Education Programs	950.9	950.9	963.1	963.1	963.1	12.2 1.3 %	12.2 1.3 %	0.0	0.0
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,556.9</b>	<b>1,556.9</b>	<b>1,569.1</b>	<b>1,569.1</b>	<b>1,569.1</b>	<b>12.2 0.8 %</b>	<b>12.2 0.8 %</b>	<b>0.0</b>	<b>0.0</b>
Recidivism Reduction Grants									
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>0.0</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

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Agency Unallocated Reduction									
Agency Unallocated Reduction	0.0	-30,590.0	0.0	-22,942.5	0.0	0.0	30,590.0 -100.0 %	0.0	22,942.5 -100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>-30,590.0</b>	<b>0.0</b>	<b>-22,942.5</b>	<b>0.0</b>	<b>0.0</b>	<b>30,590.0 -100.0 %</b>	<b>0.0</b>	<b>22,942.5 -100.0 %</b>
<b>Agency Total</b>	<b>332,749.1</b>	<b>325,168.8</b>	<b>331,184.1</b>	<b>354,874.0</b>	<b>353,193.5</b>	<b>20,444.4 6.1 %</b>	<b>28,024.7 8.6 %</b>	<b>22,009.4 6.6 %</b>	<b>-1,680.5 -0.5 %</b>
Funding Summary									
Unrestricted General (UGF)	291,108.0	272,995.1	277,627.3	302,317.2	299,636.7	8,528.7 2.9 %	26,641.6 9.8 %	22,009.4 7.9 %	-2,680.5 -0.9 %
Designated General (DGF)	8,542.0	8,542.0	9,652.7	8,652.7	9,652.7	1,110.7 13.0 %	1,110.7 13.0 %	0.0	1,000.0 11.6 %
Other State Funds (Other)	25,309.5	32,044.7	32,074.4	32,074.4	32,074.4	6,764.9 26.7 %	29.7 0.1 %	0.0	0.0
Federal Receipts (Fed)	7,789.6	11,587.0	11,829.7	11,829.7	11,829.7	4,040.1 51.9 %	242.7 2.1 %	0.0	0.0

## 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] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
K-12 Aid to School Districts									
Foundation Program	1,216,192.1	942,446.7	1,214,932.3	1,214,932.3	1,214,932.3	-1,259.8 -0.1 %	272,485.6 28.9 %	0.0	0.0
Pupil Transportation	78,184.6	77,214.6	77,214.6	77,214.6	77,214.6	-970.0 -1.2 %	0.0	0.0	0.0
Additional Foundation Funding	20,000.0	300.0	30,300.0	30,488.2	30,488.2	10,488.2 52.4 %	30,188.2 >999 %	188.2 0.6 %	0.0
<b>Appropriation Total</b>	<b>1,314,376.7</b>	<b>1,019,961.3</b>	<b>1,322,446.9</b>	<b>1,322,635.1</b>	<b>1,322,635.1</b>	<b>8,258.4 0.6 %</b>	<b>302,673.8 29.7 %</b>	<b>188.2</b>	<b>0.0</b>
K-12 Support									
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Special Schools	3,558.2	3,540.9	3,540.9	3,540.9	3,540.9	-17.3 -0.5 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>12,111.4</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>-17.3 -0.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Education Support and Admin									
Executive Administration	1,073.7	848.3	860.9	892.6	860.9	-212.8 -19.8 %	12.6 1.5 %	0.0	-31.7 -3.6 %
Administrative Services	1,753.8	1,777.8	1,820.3	1,796.3	1,820.3	66.5 3.8 %	42.5 2.4 %	0.0	24.0 1.3 %
Information Services	1,012.4	1,011.7	1,025.4	1,025.4	1,025.4	13.0 1.3 %	13.7 1.4 %	0.0	0.0
School Finance & Facilities	2,552.3	2,290.1	2,341.7	2,291.7	2,291.7	-260.6 -10.2 %	1.6 0.1 %	-50.0 -2.1 %	0.0
Child Nutrition	76,988.7	77,049.5	77,120.7	77,020.7	77,120.7	132.0 0.2 %	71.2 0.1 %	0.0	100.0 0.1 %
Student and School Achievement	158,661.4	163,855.5	163,160.2	158,571.9	163,617.8	4,956.4 3.1 %	-237.7 -0.1 %	457.6 0.3 %	5,045.9 3.2 %
State System of Support	2,209.7	1,798.8	1,814.7	1,814.7	1,814.7	-395.0 -17.9 %	15.9 0.9 %	0.0	0.0
Teacher Certification	926.7	917.8	943.3	943.3	943.3	16.6 1.8 %	25.5 2.8 %	0.0	0.0
Early Learning Coordination	9,618.2	756.8	9,622.9	9,622.9	9,622.9	4.7	8,866.1 >999 %	0.0	0.0
Pre-Kindergarten Grants	8,000.0	0.0	2,000.0	2,000.0	2,000.0	-6,000.0 -75.0 %	2,000.0 >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>262,796.9</b>	<b>250,306.3</b>	<b>260,710.1</b>	<b>255,979.5</b>	<b>261,117.7</b>	<b>-1,679.2 -0.6 %</b>	<b>10,811.4 4.3 %</b>	<b>407.6 0.2 %</b>	<b>5,138.2 2.0 %</b>
AK State Council on the Arts									
AK State Council on the Arts	2,768.5	0.0	3,869.6	3,869.6	3,869.6	1,101.1 39.8 %	3,869.6 >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,768.5</b>	<b>0.0</b>	<b>3,869.6</b>	<b>3,869.6</b>	<b>3,869.6</b>	<b>1,101.1 39.8 %</b>	<b>3,869.6 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
Commissions and Boards									
Professional Teaching Practice	258.8	252.7	259.5	259.5	259.5	0.7 0.3 %	6.8 2.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>258.8</b>	<b>252.7</b>	<b>259.5</b>	<b>259.5</b>	<b>259.5</b>	<b>0.7 0.3 %</b>	<b>6.8 2.7 %</b>	<b>0.0</b>	<b>0.0</b>

## 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] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	11,830.7	11,366.3	11,522.9	11,522.9	11,522.9	-307.8 -2.6 %	156.6 1.4 %	0.0	0.0
MEHS Facilities Maintenance	1,442.7	1,192.7	1,444.5	1,444.5	1,444.5	1.8 0.1 %	251.8 21.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,273.4</b>	<b>12,559.0</b>	<b>12,967.4</b>	<b>12,967.4</b>	<b>12,967.4</b>	<b>-306.0 -2.3 %</b>	<b>408.4 3.3 %</b>	<b>0.0</b>	<b>0.0</b>
State Facilities Rent									
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,068.2</b>	<b>1,068.2</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>0.0</b>	<b>0.0</b>
Libraries, Archives & Museums									
Library Operations	8,444.3	7,336.7	7,426.8	7,426.8	7,426.8	-1,017.5 -12.0 %	90.1 1.2 %	0.0	0.0
Archives	1,288.4	1,287.9	1,316.7	1,316.7	1,316.7	28.3 2.2 %	28.8 2.2 %	0.0	0.0
Museum Operations	1,740.5	1,737.5	1,778.3	1,778.3	1,778.3	37.8 2.2 %	40.8 2.3 %	0.0	0.0
Online with Libraries (OWL)	670.9	0.0	670.9	670.9	670.9	0.0	670.9 >999 %	0.0	0.0
Live Homework Help	138.2	0.0	138.2	138.2	138.2	0.0	138.2 >999 %	0.0	0.0
APK Bldg Facilities Maintenan	1,030.0	1,245.1	1,245.1	1,030.0	1,245.1	215.1 20.9 %	0.0	0.0	215.1 20.9 %
<b>Appropriation Total</b>	<b>13,312.3</b>	<b>11,607.2</b>	<b>12,576.0</b>	<b>12,360.9</b>	<b>12,576.0</b>	<b>-736.3 -5.5 %</b>	<b>968.8 8.3 %</b>	<b>0.0</b>	<b>215.1 1.7 %</b>
Alaska Postsecondary Education									
Program Admin & Operations	17,901.5	17,873.9	17,868.3	17,901.5	17,868.3	-33.2 -0.2 %	-5.6	0.0	-33.2 -0.2 %
WWAMI Medical Education	3,096.4	0.0	3,096.4	3,173.7	3,173.7	77.3 2.5 %	3,173.7 >999 %	77.3 2.5 %	0.0
<b>Appropriation Total</b>	<b>20,997.9</b>	<b>17,873.9</b>	<b>20,964.7</b>	<b>21,075.2</b>	<b>21,042.0</b>	<b>44.1 0.2 %</b>	<b>3,168.1 17.7 %</b>	<b>77.3 0.4 %</b>	<b>-33.2 -0.2 %</b>
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>11,750.0</b>	<b>11,750.0</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>0.0</b>	<b>0.0</b>
AK Student Loan Corporation									
Loan Servicing	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>11,742.8</b>	<b>11,742.8</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>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,664,456.9</b>	<b>1,349,215.5</b>	<b>1,670,449.3</b>	<b>1,665,802.3</b>	<b>1,671,122.4</b>	<b>6,665.5 0.4 %</b>	<b>321,906.9 23.9 %</b>	<b>673.1</b>	<b>5,320.1 0.3 %</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] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>				
Funding Summary													
Unrestricted General (UGF)	1,322,008.9	1,013,433.3	1,324,819.4	1,325,035.3	1,325,227.0	3,218.1	0.2 %	311,793.7	30.8 %	407.6	191.7		
Designated General (DGF)	26,491.2	18,847.9	25,053.7	25,102.6	25,131.0	-1,360.2	-5.1 %	6,283.1	33.3 %	77.3	0.3 %	28.4	0.1 %
Other State Funds (Other)	64,823.7	61,642.2	64,215.0	64,403.2	64,403.2	-420.5	-0.6 %	2,761.0	4.5 %	188.2	0.3 %	0.0	
Federal Receipts (Fed)	251,133.1	255,292.1	256,361.2	251,261.2	256,361.2	5,228.1	2.1 %	1,069.1	0.4 %	0.0		5,100.0	2.0 %

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

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

Agency: Department of Environmental Conservation

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom			
Administration												
Office of the Commissioner	1,022.2	1,004.6	1,024.7	1,024.7	1,024.7	2.5	0.2 %	20.1	2.0 %	0.0	0.0	
Administrative Services	6,404.0	5,727.7	5,864.1	5,864.1	5,864.1	-539.9	-8.4 %	136.4	2.4 %	0.0	0.0	
State Support Services	3,278.6	3,278.6	3,278.6	3,278.6	3,278.6	0.0		0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>10,704.8</b>	<b>10,010.9</b>	<b>10,167.4</b>	<b>10,167.4</b>	<b>10,167.4</b>	<b>-537.4</b>	<b>-5.0 %</b>	<b>156.5</b>	<b>1.6 %</b>	<b>0.0</b>	<b>0.0</b>	
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	645.9	645.9	646.6	646.6	646.6	0.7	0.1 %	0.7	0.1 %	0.0	0.0	
<b>Appropriation Total</b>	<b>645.9</b>	<b>645.9</b>	<b>646.6</b>	<b>646.6</b>	<b>646.6</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>	
Environmental Health												
Environmental Health	17,150.5	16,744.0	17,497.9	17,497.9	17,497.9	347.4	2.0 %	753.9	4.5 %	0.0	0.0	
Laboratory Services	0.0	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>17,497.9</b>	<b>17,497.9</b>	<b>347.4</b>	<b>2.0 %</b>	<b>753.9</b>	<b>4.5 %</b>	<b>0.0</b>	<b>0.0</b>	
Air Quality												
Air Quality	10,436.5	10,400.1	10,629.9	10,629.9	10,629.9	193.4	1.9 %	229.8	2.2 %	0.0	0.0	
<b>Appropriation Total</b>	<b>10,436.5</b>	<b>10,400.1</b>	<b>10,629.9</b>	<b>10,629.9</b>	<b>10,629.9</b>	<b>193.4</b>	<b>1.9 %</b>	<b>229.8</b>	<b>2.2 %</b>	<b>0.0</b>	<b>0.0</b>	
Spill Prevention and Response												
Spill Prevention and Response	19,747.6	19,747.6	20,137.7	20,137.7	20,137.7	390.1	2.0 %	390.1	2.0 %	0.0	0.0	
<b>Appropriation Total</b>	<b>19,747.6</b>	<b>19,747.6</b>	<b>20,137.7</b>	<b>20,137.7</b>	<b>20,137.7</b>	<b>390.1</b>	<b>2.0 %</b>	<b>390.1</b>	<b>2.0 %</b>	<b>0.0</b>	<b>0.0</b>	
Water												
Water Quality Infrastructure	22,566.6	19,056.9	19,392.1	22,818.1	22,818.1	251.5	1.1 %	3,761.2	19.7 %	3,426.0	17.7 %	0.0
<b>Appropriation Total</b>	<b>22,566.6</b>	<b>19,056.9</b>	<b>19,392.1</b>	<b>22,818.1</b>	<b>22,818.1</b>	<b>251.5</b>	<b>1.1 %</b>	<b>3,761.2</b>	<b>19.7 %</b>	<b>3,426.0</b>	<b>17.7 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>81,251.9</b>	<b>76,605.4</b>	<b>78,471.6</b>	<b>81,897.6</b>	<b>81,897.6</b>	<b>645.7</b>	<b>0.8 %</b>	<b>5,292.2</b>	<b>6.9 %</b>	<b>3,426.0</b>	<b>4.4 %</b>	<b>0.0</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] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>			
Funding Summary												
Unrestricted General (UGF)	15,391.8	15,019.7	15,448.5	15,433.5	15,433.5	41.7	0.3 %	413.8	2.8 %	-15.0	-0.1 %	0.0
Designated General (DGF)	24,919.9	24,629.9	25,234.5	25,234.5	25,234.5	314.6	1.3 %	604.6	2.5 %	0.0		0.0
Other State Funds (Other)	17,583.9	13,625.9	13,941.6	17,382.6	17,382.6	-201.3	-1.1 %	3,756.7	27.6 %	3,441.0	24.7 %	0.0
Federal Receipts (Fed)	23,356.3	23,329.9	23,847.0	23,847.0	23,847.0	490.7	2.1 %	517.1	2.2 %	0.0		0.0

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

### Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Commercial Fisheries									
SE Region Fisheries Mgmt.	13,253.6	13,540.9	14,090.8	13,731.3	14,039.3	785.7 5.9 %	498.4 3.7 %	-51.5 -0.4 %	308.0 2.2 %
Central Region Fisheries Mgmt.	11,132.5	10,905.4	11,357.6	11,072.3	11,322.4	189.9 1.7 %	417.0 3.8 %	-35.2 -0.3 %	250.1 2.3 %
AYK Region Fisheries Mgmt.	10,143.8	9,413.8	9,991.1	9,544.3	9,902.5	-241.3 -2.4 %	488.7 5.2 %	-88.6 -0.9 %	358.2 3.8 %
Westward Region Fisheries Mgmt	14,503.8	14,159.3	14,668.8	14,364.3	14,629.0	125.2 0.9 %	469.7 3.3 %	-39.8 -0.3 %	264.7 1.8 %
Statewide Fisheries Management	18,935.1	18,807.7	19,175.9	19,048.5	19,113.8	178.7 0.9 %	306.1 1.6 %	-62.1 -0.3 %	65.3 0.3 %
Commercial Fish Entry Commissi	3,128.4	3,125.7	3,128.4	3,125.7	3,128.4	0.0	2.7 0.1 %	0.0	2.7 0.1 %
<b>Appropriation Total</b>	<b>71,097.2</b>	<b>69,952.8</b>	<b>72,412.6</b>	<b>70,886.4</b>	<b>72,135.4</b>	<b>1,038.2 1.5 %</b>	<b>2,182.6 3.1 %</b>	<b>-277.2 -0.4 %</b>	<b>1,249.0 1.8 %</b>
Sport Fisheries									
Sport Fisheries	42,232.7	42,289.8	43,468.3	42,834.5	43,285.9	1,053.2 2.5 %	996.1 2.4 %	-182.4 -0.4 %	451.4 1.1 %
Sport Fish Hatcheries	5,849.9	5,846.5	5,894.0	5,890.6	5,894.0	44.1 0.8 %	47.5 0.8 %	0.0	3.4 0.1 %
<b>Appropriation Total</b>	<b>48,082.6</b>	<b>48,136.3</b>	<b>49,362.3</b>	<b>48,725.1</b>	<b>49,179.9</b>	<b>1,097.3 2.3 %</b>	<b>1,043.6 2.2 %</b>	<b>-182.4 -0.4 %</b>	<b>454.8 0.9 %</b>
Wildlife Conservation									
Wildlife Conservation	48,858.0	47,043.0	49,584.3	47,769.3	49,433.1	575.1 1.2 %	2,390.1 5.1 %	-151.2 -0.3 %	1,663.8 3.5 %
Hunter Ed Public Shooting Rang	983.3	983.3	1,002.7	1,002.7	1,002.7	19.4 2.0 %	19.4 2.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>49,841.3</b>	<b>48,026.3</b>	<b>50,587.0</b>	<b>48,772.0</b>	<b>50,435.8</b>	<b>594.5 1.2 %</b>	<b>2,409.5 5.0 %</b>	<b>-151.2 -0.3 %</b>	<b>1,663.8 3.4 %</b>
Statewide Support Services									
Commissioner's Office	1,325.6	1,300.1	1,313.0	1,161.9	1,161.9	-163.7 -12.3 %	-138.2 -10.6 %	-151.1 -11.5 %	0.0
Administrative Services	11,538.5	11,436.7	11,587.0	11,581.6	11,586.7	48.2 0.4 %	150.0 1.3 %	-0.3	5.1
Boards of Fisheries and Game	1,255.8	1,177.2	1,263.4	1,184.8	1,224.1	-31.7 -2.5 %	46.9 4.0 %	-39.3 -3.1 %	39.3 3.3 %
Advisory Committees	522.8	461.1	536.1	474.4	536.1	13.3 2.5 %	75.0 16.3 %	0.0	61.7 13.0 %
EVOS Trustee Council	2,392.3	2,383.7	2,388.0	2,383.7	2,383.7	-8.6 -0.4 %	0.0	-4.3 -0.2 %	0.0
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>22,135.8</b>	<b>21,859.6</b>	<b>22,188.3</b>	<b>21,887.2</b>	<b>21,993.3</b>	<b>-142.5 -0.6 %</b>	<b>133.7 0.6 %</b>	<b>-195.0 -0.9 %</b>	<b>106.1 0.5 %</b>
Habitat									
Habitat	5,572.4	5,328.4	5,686.3	5,442.3	5,662.4	90.0 1.6 %	334.0 6.3 %	-23.9 -0.4 %	220.1 4.0 %
<b>Appropriation Total</b>	<b>5,572.4</b>	<b>5,328.4</b>	<b>5,686.3</b>	<b>5,442.3</b>	<b>5,662.4</b>	<b>90.0 1.6 %</b>	<b>334.0 6.3 %</b>	<b>-23.9 -0.4 %</b>	<b>220.1 4.0 %</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] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>				
State Subsistence Research													
State Subsistence Research	5,356.0	5,161.4	5,584.6	5,271.8	5,528.5	172.5	3.2 %	367.1	7.1 %	-56.1	-1.0 %	256.7	4.9 %
<b>Appropriation Total</b>	<b>5,356.0</b>	<b>5,161.4</b>	<b>5,584.6</b>	<b>5,271.8</b>	<b>5,528.5</b>	<b>172.5</b>	<b>3.2 %</b>	<b>367.1</b>	<b>7.1 %</b>	<b>-56.1</b>	<b>-1.0 %</b>	<b>256.7</b>	<b>4.9 %</b>
<b>Agency Total</b>	<b>202,085.3</b>	<b>198,464.8</b>	<b>205,821.1</b>	<b>200,984.8</b>	<b>204,935.3</b>	<b>2,850.0</b>	<b>1.4 %</b>	<b>6,470.5</b>	<b>3.3 %</b>	<b>-885.8</b>	<b>-0.4 %</b>	<b>3,950.5</b>	<b>2.0 %</b>
Funding Summary													
Unrestricted General (UGF)	51,583.3	50,410.2	53,443.7	51,250.5	52,888.3	1,305.0	2.5 %	2,478.1	4.9 %	-555.4	-1.0 %	1,637.8	3.2 %
Designated General (DGF)	15,636.2	14,138.9	14,282.7	14,235.4	14,282.7	-1,353.5	-8.7 %	143.8	1.0 %	0.0		47.3	0.3 %
Other State Funds (Other)	67,053.3	65,800.3	68,405.4	66,474.9	68,075.0	1,021.7	1.5 %	2,274.7	3.5 %	-330.4	-0.5 %	1,600.1	2.4 %
Federal Receipts (Fed)	67,812.5	68,115.4	69,689.3	69,024.0	69,689.3	1,876.8	2.8 %	1,573.9	2.3 %	0.0		665.3	1.0 %



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

### Numbers and Language

Agency: Office of the Governor

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Commissions/Special Offices									
Human Rights Commission	2,457.6	2,448.2	2,448.2	2,448.2	2,448.2	-9.4 -0.4 %	0.0	0.0	0.0
Redistricting Board	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>2,457.6</b>	<b>2,448.2</b>	<b>3,448.2</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>-9.4 -0.4 %</b>	<b>0.0</b>	<b>-1,000.0 -29.0 %</b>	<b>0.0</b>
Executive Operations									
Executive Office	13,659.9	11,638.7	10,818.7	11,638.7	10,818.7	-2,841.2 -20.8 %	-820.0 -7.0 %	0.0	-820.0 -7.0 %
Governor's House	740.7	735.5	735.5	735.5	735.5	-5.2 -0.7 %	0.0	0.0	0.0
Contingency Fund	550.0	250.0	250.0	250.0	250.0	-300.0 -54.5 %	0.0	0.0	0.0
Lieutenant Governor	1,143.6	1,073.7	1,073.7	1,073.7	1,073.7	-69.9 -6.1 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>16,094.2</b>	<b>13,697.9</b>	<b>12,877.9</b>	<b>13,697.9</b>	<b>12,877.9</b>	<b>-3,216.3 -20.0 %</b>	<b>-820.0 -6.0 %</b>	<b>0.0</b>	<b>-820.0 -6.0 %</b>
Office of Gov State Fac Rent									
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0	0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</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>0.0</b>	<b>0.0</b>
Office of Management & Budget									
Office of Management & Budget	2,566.1	5,920.9	5,522.6	5,920.9	5,920.9	3,354.8 130.7 %	0.0	398.3 7.2 %	0.0
<b>Appropriation Total</b>	<b>2,566.1</b>	<b>5,920.9</b>	<b>5,522.6</b>	<b>5,920.9</b>	<b>5,920.9</b>	<b>3,354.8 130.7 %</b>	<b>0.0</b>	<b>398.3 7.2 %</b>	<b>0.0</b>
Elections									
Elections	6,546.8	6,008.1	6,008.1	6,008.1	6,008.1	-538.7 -8.2 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>6,546.8</b>	<b>6,008.1</b>	<b>6,008.1</b>	<b>6,008.1</b>	<b>6,008.1</b>	<b>-538.7 -8.2 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>28,751.5</b>	<b>29,161.9</b>	<b>28,943.6</b>	<b>29,161.9</b>	<b>28,341.9</b>	<b>-409.6 -1.4 %</b>	<b>-820.0 -2.8 %</b>	<b>-601.7 -2.1 %</b>	<b>-820.0 -2.8 %</b>
Funding Summary									
Unrestricted General (UGF)	27,683.2	24,654.3	24,542.8	24,654.3	23,941.1	-3,742.1 -13.5 %	-713.2 -2.9 %	-601.7 -2.5 %	-713.2 -2.9 %
Designated General (DGF)	0.0	106.8	0.0	106.8	0.0	0.0	-106.8 -100.0 %	0.0	-106.8 -100.0 %
Other State Funds (Other)	838.3	4,171.8	4,171.8	4,171.8	4,171.8	3,333.5 397.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	230.0	229.0	229.0	229.0	229.0	-1.0 -0.4 %	0.0	0.0	0.0

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

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Alaska Pioneer Homes									
APH Payment Assistance	0.0	20,902.8	25,902.8	20,902.8	25,902.8	25,902.8 >999 %	5,000.0 23.9 %	0.0	5,000.0 23.9 %
Alaska Pioneer Homes Managemen	1,414.2	1,405.1	1,437.5	1,437.5	1,437.5	23.3 1.6 %	32.4 2.3 %	0.0	0.0
Pioneer Homes	62,703.1	62,698.9	75,549.3	65,549.3	75,549.3	12,846.2 20.5 %	12,850.4 20.5 %	0.0	10,000.0 15.3 %
<b>Appropriation Total</b>	<b>64,117.3</b>	<b>85,006.8</b>	<b>102,889.6</b>	<b>87,889.6</b>	<b>102,889.6</b>	<b>38,772.3 60.5 %</b>	<b>17,882.8 21.0 %</b>	<b>0.0</b>	<b>15,000.0 17.1 %</b>
Alaska Psychiatric Institute									
Alaska Psychiatric Institute	36,755.5	43,674.1	35,587.6	45,606.2	45,606.2	8,850.7 24.1 %	1,932.1 4.4 %	10,018.6 28.2 %	0.0
<b>Appropriation Total</b>	<b>36,755.5</b>	<b>43,674.1</b>	<b>35,587.6</b>	<b>45,606.2</b>	<b>45,606.2</b>	<b>8,850.7 24.1 %</b>	<b>1,932.1 4.4 %</b>	<b>10,018.6 28.2 %</b>	<b>0.0</b>
Behavioral Health									
BH Treatment and Recovery Gran	61,765.9	52,009.5	64,009.5	55,769.5	57,869.5	-3,896.4 -6.3 %	5,860.0 11.3 %	-6,140.0 -9.6 %	2,100.0 3.8 %
Alcohol Safety Action Program	5,266.5	5,262.8	5,350.2	5,350.2	5,350.2	83.7 1.6 %	87.4 1.7 %	0.0	0.0
Behavioral Health Administrati	17,808.0	17,967.6	18,227.3	18,227.3	18,227.3	419.3 2.4 %	259.7 1.4 %	0.0	0.0
BH Prev & Early Intervntn Gran	8,695.3	8,695.3	8,695.3	8,695.3	8,695.3	0.0	0.0	0.0	0.0
Designated Eval & Treatment	10,794.8	2,794.8	2,794.8	2,794.8	2,794.8	-8,000.0 -74.1 %	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds	1,048.7	948.6	969.9	969.9	969.9	-78.8 -7.5 %	21.3 2.2 %	0.0	0.0
Suicide Prevention Council	657.7	648.4	652.5	652.5	652.5	-5.2 -0.8 %	4.1 0.6 %	0.0	0.0
Residential Child Care	3,482.8	3,469.5	3,478.7	3,478.7	3,478.7	-4.1 -0.1 %	9.2 0.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>109,519.7</b>	<b>91,796.5</b>	<b>104,178.2</b>	<b>95,938.2</b>	<b>98,038.2</b>	<b>-11,481.5 -10.5 %</b>	<b>6,241.7 6.8 %</b>	<b>-6,140.0 -5.9 %</b>	<b>2,100.0 2.2 %</b>
Children's Services									
Children's Services Management	11,875.7	11,799.1	11,924.2	11,924.2	11,924.2	48.5 0.4 %	125.1 1.1 %	0.0	0.0
Children's Services Training	1,776.2	1,776.2	1,776.2	1,776.2	1,776.2	0.0	0.0	0.0	0.0
Front Line Social Workers	65,867.9	66,949.0	68,540.1	68,540.1	68,540.1	2,672.2 4.1 %	1,591.1 2.4 %	0.0	0.0
Family Preservation	17,325.1	17,325.1	17,325.1	17,325.1	17,325.1	0.0	0.0	0.0	0.0
Foster Care Base Rate	20,151.4	20,151.4	20,151.4	20,151.4	20,151.4	0.0	0.0	0.0	0.0
Foster Care Augmented Rate	1,406.1	1,406.1	1,406.1	1,406.1	1,406.1	0.0	0.0	0.0	0.0
Foster Care Special Need	11,711.3	11,011.3	11,011.3	11,011.3	11,011.3	-700.0 -6.0 %	0.0	0.0	0.0
Subsidized Adoptions/Guardians	37,045.5	37,045.5	37,045.5	37,045.5	37,045.5	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>167,159.2</b>	<b>167,463.7</b>	<b>169,179.9</b>	<b>169,179.9</b>	<b>169,179.9</b>	<b>2,020.7 1.2 %</b>	<b>1,716.2 1.0 %</b>	<b>0.0</b>	<b>0.0</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] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Health Care Services									
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	153.9	0.0	0.0	0.0	0.0
Health Facil Licensing & Cert	2,183.9	2,120.7	2,170.0	2,170.0	2,170.0	-13.9 -0.6 %	49.3 2.3 %	0.0	0.0
Residential Licensing	4,605.1	4,591.5	4,661.6	4,661.6	4,661.6	56.5 1.2 %	70.1 1.5 %	0.0	0.0
Medical Assistance Admin.	12,401.3	11,907.2	12,130.2	12,130.2	12,130.2	-271.1 -2.2 %	223.0 1.9 %	0.0	0.0
Rate Review	2,687.5	2,684.7	2,741.6	2,741.6	2,741.6	54.1 2.0 %	56.9 2.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>22,031.7</b>	<b>21,458.0</b>	<b>21,857.3</b>	<b>21,857.3</b>	<b>21,857.3</b>	<b>-174.4 -0.8 %</b>	<b>399.3 1.9 %</b>	<b>0.0</b>	<b>0.0</b>
Juvenile Justice									
McLaughlin Youth Center	17,968.9	17,968.9	18,569.6	18,569.6	18,569.6	600.7 3.3 %	600.7 3.3 %	0.0	0.0
Mat-Su Youth Facility	2,409.0	2,409.0	2,504.2	2,504.2	2,504.2	95.2 4.0 %	95.2 4.0 %	0.0	0.0
Kenai Peninsula Youth Facility	2,137.5	2,137.5	2,211.3	2,211.3	2,211.3	73.8 3.5 %	73.8 3.5 %	0.0	0.0
Fairbanks Youth Facility	4,845.7	4,845.7	5,017.9	5,017.9	5,017.9	172.2 3.6 %	172.2 3.6 %	0.0	0.0
Bethel Youth Facility	5,006.8	5,006.8	5,179.7	5,179.7	5,179.7	172.9 3.5 %	172.9 3.5 %	0.0	0.0
Nome Youth Facility	2,684.4	684.4	2,784.3	784.3	2,784.3	99.9 3.7 %	2,099.9 306.8 %	0.0	2,000.0 255.0 %
Johnson Youth Center	4,311.5	4,311.5	4,450.7	4,450.7	4,450.7	139.2 3.2 %	139.2 3.2 %	0.0	0.0
Probation Services	16,439.2	16,435.1	16,811.2	16,811.2	16,811.2	372.0 2.3 %	376.1 2.3 %	0.0	0.0
Delinquency Prevention	1,315.0	1,315.0	1,315.0	1,315.0	1,315.0	0.0	0.0	0.0	0.0
Youth Courts	531.1	531.1	532.6	532.6	532.6	1.5 0.3 %	1.5 0.3 %	0.0	0.0
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>59,017.7</b>	<b>57,013.6</b>	<b>60,745.1</b>	<b>58,745.1</b>	<b>60,745.1</b>	<b>1,727.4 2.9 %</b>	<b>3,731.5 6.5 %</b>	<b>0.0</b>	<b>2,000.0 3.4 %</b>
Public Assistance									
ATAP	26,285.7	23,745.2	23,745.2	23,745.2	23,745.2	-2,540.5 -9.7 %	0.0	0.0	0.0
Adult Public Assistance	62,086.9	47,386.9	62,086.9	47,386.9	62,086.9	0.0	14,700.0 31.0 %	0.0	14,700.0 31.0 %
Child Care Benefits	41,909.8	41,463.2	41,559.9	41,559.9	41,559.9	-349.9 -0.8 %	96.7 0.2 %	0.0	0.0
General Relief Assistance	1,205.4	605.4	742.4	605.4	605.4	-600.0 -49.8 %	0.0	-137.0 -18.5 %	0.0
Tribal Assistance Programs	17,172.0	17,172.0	17,172.0	17,172.0	17,172.0	0.0	0.0	0.0	0.0
PFD Hold Harmless	17,724.7	0.0	17,724.7	17,724.7	17,724.7	0.0	17,724.7 >999 %	0.0	0.0
Energy Assistance Program	10,122.9	9,261.5	9,261.5	9,261.5	9,261.5	-861.4 -8.5 %	0.0	0.0	0.0
Public Assistance Admin	8,129.0	8,284.6	8,370.6	8,370.6	8,370.6	241.6 3.0 %	86.0 1.0 %	0.0	0.0
Public Assistance Field Svcs	52,707.4	51,575.4	52,937.8	52,937.8	52,937.8	230.4 0.4 %	1,362.4 2.6 %	0.0	0.0
Fraud Investigation	1,901.0	2,018.6	2,068.4	2,068.4	2,068.4	167.4 8.8 %	49.8 2.5 %	0.0	0.0

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

### Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Public Assistance (continued)									
Quality Control	2,729.7	2,703.6	2,777.9	2,777.9	2,777.9	48.2 1.8 %	74.3 2.7 %	0.0	0.0
Work Services	10,957.5	10,572.9	10,595.1	10,595.1	10,595.1	-362.4 -3.3 %	22.2 0.2 %	0.0	0.0
Women, Infants and Children	27,134.4	27,105.5	27,139.1	27,139.1	27,139.1	4.7	33.6 0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>280,066.4</b>	<b>241,894.8</b>	<b>276,181.5</b>	<b>261,344.5</b>	<b>276,044.5</b>	<b>-4,021.9 -1.4 %</b>	<b>34,149.7 14.1 %</b>	<b>-137.0</b>	<b>14,700.0 5.6 %</b>
Senior Benefits Payment Progra									
Senior Benefits Payment Progra	19,986.1	0.0	19,986.1	20,786.1	20,786.1	800.0 4.0 %	20,786.1 >999 %	800.0 4.0 %	0.0
<b>Appropriation Total</b>	<b>19,986.1</b>	<b>0.0</b>	<b>19,986.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>800.0 4.0 %</b>	<b>20,786.1 &gt;999 %</b>	<b>800.0 4.0 %</b>	<b>0.0</b>
Public Health									
Nursing	28,774.3	26,395.4	29,953.9	27,953.9	27,953.9	-820.4 -2.9 %	1,558.5 5.9 %	-2,000.0 -6.7 %	0.0
Women, Children, Family Health	14,166.6	14,105.2	14,238.0	14,238.0	14,238.0	71.4 0.5 %	132.8 0.9 %	0.0	0.0
Public Health Admin Svcs	4,869.6	10,601.7	10,656.6	10,656.6	10,656.6	5,787.0 118.8 %	54.9 0.5 %	0.0	0.0
Emergency Programs	10,847.1	10,847.1	10,921.6	10,921.6	10,921.6	74.5 0.7 %	74.5 0.7 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	16,897.7	16,837.2	16,932.4	16,932.4	16,932.4	34.7 0.2 %	95.2 0.6 %	0.0	0.0
Epidemiology	24,468.6	28,968.6	29,151.5	29,151.5	29,151.5	4,682.9 19.1 %	182.9 0.6 %	0.0	0.0
Bureau of Vital Statistics	4,781.5	4,772.1	4,846.0	4,846.0	4,846.0	64.5 1.3 %	73.9 1.5 %	0.0	0.0
Emergency Medical Svcs Grants	3,343.7	3,343.7	3,343.7	3,343.7	3,343.7	0.0	0.0	0.0	0.0
State Medical Examiner	3,241.6	3,241.6	3,286.9	3,286.9	3,286.9	45.3 1.4 %	45.3 1.4 %	0.0	0.0
Public Health Laboratories	7,101.6	7,089.0	7,203.5	7,203.5	7,203.5	101.9 1.4 %	114.5 1.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>118,492.3</b>	<b>126,201.6</b>	<b>130,534.1</b>	<b>128,534.1</b>	<b>128,534.1</b>	<b>10,041.8 8.5 %</b>	<b>2,332.5 1.8 %</b>	<b>-2,000.0 -1.5 %</b>	<b>0.0</b>
Senior and Disabilities Svcs									
SDS Community Based Grants	19,131.1	19,131.1	19,131.1	19,131.1	19,131.1	0.0	0.0	0.0	0.0
Early Interventn/Infant Learn	9,677.7	9,641.4	9,641.4	9,641.4	9,641.4	-36.3 -0.4 %	0.0	0.0	0.0
Senior/Disabilities Svcs Admin	24,042.3	23,116.2	23,840.9	23,840.9	23,840.9	-201.4 -0.8 %	724.7 3.1 %	0.0	0.0
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	0.0	0.0
Commission on Aging	333.6	339.9	344.9	344.9	344.9	11.3 3.4 %	5.0 1.5 %	0.0	0.0
Governor's Cncl/Disabilities	1,810.7	1,714.3	1,735.0	1,784.1	1,784.1	-26.6 -1.5 %	69.8 4.1 %	49.1 2.8 %	0.0
<b>Appropriation Total</b>	<b>62,136.8</b>	<b>61,084.3</b>	<b>61,834.7</b>	<b>61,883.8</b>	<b>61,883.8</b>	<b>-253.0 -0.4 %</b>	<b>799.5 1.3 %</b>	<b>49.1 0.1 %</b>	<b>0.0</b>

## 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] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Departmental Support Services									
Public Affairs	1,720.1	1,705.7	1,745.8	1,745.8	1,745.8	25.7 1.5 %	40.1 2.4 %	0.0	0.0
Quality Assurance and Audit	972.1	972.1	990.8	990.8	990.8	18.7 1.9 %	18.7 1.9 %	0.0	0.0
Commissioner's Office	4,403.4	4,298.6	4,341.9	4,341.9	4,341.9	-61.5 -1.4 %	43.3 1.0 %	0.0	0.0
Administrative Support Svcs	13,152.5	13,244.1	13,534.5	13,534.5	13,534.5	382.0 2.9 %	290.4 2.2 %	0.0	0.0
Facilities Management	939.7	936.8	960.9	960.9	960.9	21.2 2.3 %	24.1 2.6 %	0.0	0.0
Information Technology Service	16,866.0	16,876.2	17,221.3	17,221.3	17,221.3	355.3 2.1 %	345.1 2.0 %	0.0	0.0
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>42,753.8</b>	<b>42,733.5</b>	<b>43,495.2</b>	<b>43,495.2</b>	<b>43,495.2</b>	<b>741.4 1.7 %</b>	<b>761.7 1.8 %</b>	<b>0.0</b>	<b>0.0</b>
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0 >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
Community Initiative Grants									
Community Initiative Grants	861.7	0.0	861.7	861.7	861.7	0.0	861.7 >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
Medicaid Services									
Medicaid Services	0.0	1,563,604.4	2,168,260.1	2,143,636.2	2,155,936.2	2,155,936.2 >999 %	592,331.8 37.9 %	-12,323.9 -0.6 %	12,300.0 0.6 %
Behavioral Health Medicaid Svc	257,137.8	0.0	0.0	0.0	0.0	-257,137.8 -100.0 %	0.0	0.0	0.0
Adult Prev Dental Medicaid Svc	27,004.5	0.0	27,004.5	27,004.5	27,004.5	0.0	27,004.5 >999 %	0.0	0.0
Health Care Medicaid Services	1,406,555.3	0.0	0.0	0.0	0.0	-1,406,555.3 -100.0 %	0.0	0.0	0.0
Senior/Disabilities Medicaid S	574,968.7	0.0	0.0	0.0	0.0	-574,968.7 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,265,666.3</b>	<b>1,563,604.4</b>	<b>2,195,264.6</b>	<b>2,170,640.7</b>	<b>2,182,940.7</b>	<b>-82,725.6 -3.7 %</b>	<b>619,336.3 39.6 %</b>	<b>-12,323.9 -0.6 %</b>	<b>12,300.0 0.6 %</b>
<b>Agency Total</b>	<b>3,249,951.5</b>	<b>2,501,931.3</b>	<b>3,223,982.6</b>	<b>3,168,149.4</b>	<b>3,214,249.4</b>	<b>-35,702.1 -1.1 %</b>	<b>712,318.1 28.5 %</b>	<b>-9,733.2 -0.3 %</b>	<b>46,100.0 1.5 %</b>
Funding Summary									
Unrestricted General (UGF)	1,146,733.1	837,703.2	1,060,268.3	1,005,068.0	1,039,068.0	-107,665.1 -9.4 %	201,364.8 24.0 %	-21,200.3 -2.0 %	34,000.0 3.4 %
Designated General (DGF)	87,213.1	92,651.4	94,522.1	98,522.1	103,022.1	15,809.0 18.1 %	10,370.7 11.2 %	8,500.0 9.0 %	4,500.0 4.6 %
Other State Funds (Other)	123,855.6	135,634.7	161,379.7	156,710.9	164,310.9	40,455.3 32.7 %	28,676.2 21.1 %	2,931.2 1.8 %	7,600.0 4.8 %
Federal Receipts (Fed)	1,892,149.7	1,435,942.0	1,907,812.5	1,907,848.4	1,907,848.4	15,698.7 0.8 %	471,906.4 32.9 %	35.9	0.0

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

### Numbers and Language

### Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
<b>Commissioner and Admin Svcs</b>									
Commissioner's Office	1,002.3	989.7	989.7	989.7	989.7	-12.6 -1.3 %	0.0	0.0	0.0
Workforce Investment Board	476.0	467.2	474.9	474.9	474.9	-1.1 -0.2 %	7.7 1.6 %	0.0	0.0
Alaska Labor Relations Agency	538.6	537.2	537.2	537.2	537.2	-1.4 -0.3 %	0.0	0.0	0.0
Management Services	3,835.1	3,840.6	3,907.3	3,907.3	3,907.3	72.2 1.9 %	66.7 1.7 %	0.0	0.0
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0	0.0	0.0
Data Processing	5,570.5	5,567.3	5,637.9	5,637.9	5,637.9	67.4 1.2 %	70.6 1.3 %	0.0	0.0
Labor Market Information	4,283.1	4,266.3	4,355.8	4,605.8	4,605.8	322.7 7.5 %	339.5 8.0 %	250.0 5.7 %	0.0
<b>Appropriation Total</b>	<b>18,393.1</b>	<b>18,355.8</b>	<b>18,590.3</b>	<b>18,840.3</b>	<b>18,840.3</b>	<b>447.2 2.4 %</b>	<b>484.5 2.6 %</b>	<b>250.0 1.3 %</b>	<b>0.0</b>
<b>Workers' Compensation</b>									
Workers' Compensation	5,704.2	5,635.6	5,763.7	5,763.7	5,763.7	59.5 1.0 %	128.1 2.3 %	0.0	0.0
Workers' Comp Appeals Comm	421.6	421.6	424.9	424.9	424.9	3.3 0.8 %	3.3 0.8 %	0.0	0.0
WC Benefits Guaranty Fund	774.9	774.9	778.5	778.5	778.5	3.6 0.5 %	3.6 0.5 %	0.0	0.0
Second Injury Fund	3,248.1	2,848.1	2,851.2	2,851.2	2,851.2	-396.9 -12.2 %	3.1 0.1 %	0.0	0.0
Fishermen's Fund	1,389.6	1,385.0	1,391.9	1,391.9	1,391.9	2.3 0.2 %	6.9 0.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>11,538.4</b>	<b>11,065.2</b>	<b>11,210.2</b>	<b>11,210.2</b>	<b>11,210.2</b>	<b>-328.2 -2.8 %</b>	<b>145.0 1.3 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Labor Standards and Safety</b>									
Wage and Hour Administration	2,393.3	2,389.8	2,452.5	2,452.5	2,452.5	59.2 2.5 %	62.7 2.6 %	0.0	0.0
Mechanical Inspection	2,902.1	2,845.5	2,961.2	2,961.2	2,961.2	59.1 2.0 %	115.7 4.1 %	0.0	0.0
Occupational Safety and Health	5,545.9	5,491.5	5,632.0	5,632.0	5,632.0	86.1 1.6 %	140.5 2.6 %	0.0	0.0
Alaska Safety Advisory Council	160.8	185.0	185.0	185.0	185.0	24.2 15.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>11,002.1</b>	<b>10,911.8</b>	<b>11,230.7</b>	<b>11,230.7</b>	<b>11,230.7</b>	<b>228.6 2.1 %</b>	<b>318.9 2.9 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Employment &amp; Training Services</b>									
DETS Administration	1,381.7	1,377.2	1,401.2	1,401.2	1,401.2	19.5 1.4 %	24.0 1.7 %	0.0	0.0
Workforce Services	17,629.0	17,474.7	17,720.4	17,720.4	17,720.4	91.4 0.5 %	245.7 1.4 %	0.0	0.0
Workforce Development	26,045.9	26,498.2	26,579.0	26,579.0	26,579.0	533.1 2.0 %	80.8 0.3 %	0.0	0.0
Unemployment Insurance	22,909.0	22,882.6	23,399.2	23,399.2	23,399.2	490.2 2.1 %	516.6 2.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>67,965.6</b>	<b>68,232.7</b>	<b>69,099.8</b>	<b>69,099.8</b>	<b>69,099.8</b>	<b>1,134.2 1.7 %</b>	<b>867.1 1.3 %</b>	<b>0.0</b>	<b>0.0</b>

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>			
Vocational Rehabilitation												
Voc Rehab Administration	1,242.4	1,239.7	1,252.4	1,252.4	1,252.4	10.0	0.8 %	12.7	1.0 %	0.0	0.0	
Client Services	16,745.0	16,713.1	17,007.7	17,007.7	17,007.7	262.7	1.6 %	294.6	1.8 %	0.0	0.0	
Disability Determination	5,278.6	5,791.5	5,880.3	5,880.3	5,880.3	601.7	11.4 %	88.8	1.5 %	0.0	0.0	
Special Projects	1,242.5	1,242.0	1,242.6	1,242.6	1,242.6	0.1		0.6		0.0	0.0	
<b>Appropriation Total</b>	<b>24,508.5</b>	<b>24,986.3</b>	<b>25,383.0</b>	<b>25,383.0</b>	<b>25,383.0</b>	<b>874.5</b>	<b>3.6 %</b>	<b>396.7</b>	<b>1.6 %</b>	<b>0.0</b>	<b>0.0</b>	
AVTEC												
Alaska Vocational Tech Center	12,512.5	12,580.0	12,663.5	12,663.5	12,663.5	151.0	1.2 %	83.5	0.7 %	0.0	0.0	
AVTEC Facilities Maintenance	2,155.3	2,155.3	2,173.0	2,173.0	2,173.0	17.7	0.8 %	17.7	0.8 %	0.0	0.0	
<b>Appropriation Total</b>	<b>14,667.8</b>	<b>14,735.3</b>	<b>14,836.5</b>	<b>14,836.5</b>	<b>14,836.5</b>	<b>168.7</b>	<b>1.2 %</b>	<b>101.2</b>	<b>0.7 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>148,075.5</b>	<b>148,287.1</b>	<b>150,350.5</b>	<b>150,600.5</b>	<b>150,600.5</b>	<b>2,525.0</b>	<b>1.7 %</b>	<b>2,313.4</b>	<b>1.6 %</b>	<b>250.0</b>	<b>0.2 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	20,697.2	20,402.7	20,603.4	20,853.4	20,853.4	156.2	0.8 %	450.7	2.2 %	250.0	1.2 %	0.0
Designated General (DGF)	35,766.7	36,036.2	36,418.4	36,418.4	36,418.4	651.7	1.8 %	382.2	1.1 %	0.0	0.0	
Other State Funds (Other)	17,104.3	16,957.6	17,131.9	17,131.9	17,131.9	27.6	0.2 %	174.3	1.0 %	0.0	0.0	
Federal Receipts (Fed)	74,507.3	74,890.6	76,196.8	76,196.8	76,196.8	1,689.5	2.3 %	1,306.2	1.7 %	0.0	0.0	

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

### Numbers and Language

Agency: Department of Law

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Criminal Division									
First Judicial District	2,136.5	2,049.2	2,237.8	2,068.9	2,148.9	12.4 0.6 %	99.7 4.9 %	-88.9 -4.0 %	80.0 3.9 %
Second Judicial District	1,533.8	1,579.0	1,644.7	2,455.1	2,227.0	693.2 45.2 %	648.0 41.0 %	582.3 35.4 %	-228.1 -9.3 %
Third Judicial: Anchorage	7,697.8	7,770.5	8,060.6	7,847.1	7,927.8	230.0 3.0 %	157.3 2.0 %	-132.8 -1.6 %	80.7 1.0 %
Third JD: Outside Anchorage	5,422.0	5,409.2	5,565.4	5,647.2	5,565.4	143.4 2.6 %	156.2 2.9 %	0.0	-81.8 -1.4 %
Fourth Judicial District	6,360.9	6,672.1	6,865.7	6,530.6	6,818.1	457.2 7.2 %	146.0 2.2 %	-47.6 -0.7 %	287.5 4.4 %
Criminal Justice Litigation	2,240.2	2,347.7	2,354.4	2,354.4	2,354.4	114.2 5.1 %	6.7 0.3 %	0.0	0.0
Criminal Appeals/Special Lit	7,462.8	7,121.4	7,319.3	7,173.3	7,265.2	-197.6 -2.6 %	143.8 2.0 %	-54.1 -0.7 %	91.9 1.3 %
<b>Appropriation Total</b>	<b>32,854.0</b>	<b>32,949.1</b>	<b>34,047.9</b>	<b>34,076.6</b>	<b>34,306.8</b>	<b>1,452.8 4.4 %</b>	<b>1,357.7 4.1 %</b>	<b>258.9 0.8 %</b>	<b>230.2 0.7 %</b>
Civil Division									
Dep. Attny General's Office	288.7	285.4	285.4	285.4	285.4	-3.3 -1.1 %	0.0	0.0	0.0
Child Protection	7,740.3	7,394.6	7,473.2	7,473.2	7,473.2	-267.1 -3.5 %	78.6 1.1 %	0.0	0.0
Commercial and Fair Business	5,902.0	5,868.4	5,892.5	5,892.5	5,892.5	-9.5 -0.2 %	24.1 0.4 %	0.0	0.0
Environmental Law	1,689.2	1,730.4	1,740.4	1,740.4	1,740.4	51.2 3.0 %	10.0 0.6 %	0.0	0.0
Human Services	3,051.4	3,190.4	3,212.3	3,212.3	3,212.3	160.9 5.3 %	21.9 0.7 %	0.0	0.0
Labor and State Affairs	5,022.9	4,910.3	4,916.0	4,916.0	4,916.0	-106.9 -2.1 %	5.7 0.1 %	0.0	0.0
Legislation/Regulations	1,314.6	1,531.9	1,534.8	1,534.8	1,534.8	220.2 16.8 %	2.9 0.2 %	0.0	0.0
Natural Resources	9,693.1	8,508.2	8,520.8	8,520.8	8,520.8	-1,172.3 -12.1 %	12.6 0.1 %	0.0	0.0
Opinions, Appeals and Ethics	2,712.8	2,591.9	2,598.2	2,598.2	2,598.2	-114.6 -4.2 %	6.3 0.2 %	0.0	0.0
Reg Affairs Public Advocacy	2,818.5	2,810.8	2,839.2	2,839.2	2,839.2	20.7 0.7 %	28.4 1.0 %	0.0	0.0
Special Litigation	1,189.5	1,208.9	1,211.6	1,211.6	1,211.6	22.1 1.9 %	2.7 0.2 %	0.0	0.0
Information & Project Support	1,984.2	1,984.2	2,013.2	2,013.2	2,013.2	29.0 1.5 %	29.0 1.5 %	0.0	0.0
Torts & Workers' Compensation	4,157.9	4,148.2	4,184.0	4,184.0	4,184.0	26.1 0.6 %	35.8 0.9 %	0.0	0.0
Transportation Section	2,446.6	2,617.3	2,627.1	2,627.1	2,627.1	180.5 7.4 %	9.8 0.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>50,011.7</b>	<b>48,780.9</b>	<b>49,048.7</b>	<b>49,048.7</b>	<b>49,048.7</b>	<b>-963.0 -1.9 %</b>	<b>267.8 0.5 %</b>	<b>0.0</b>	<b>0.0</b>
Administration and Support									
Office of the Attorney General	520.8	504.5	504.5	504.5	504.5	-16.3 -3.1 %	0.0	0.0	0.0
Administrative Services	3,080.2	3,109.7	3,146.2	3,146.2	3,146.2	66.0 2.1 %	36.5 1.2 %	0.0	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,447.3</b>	<b>4,460.5</b>	<b>4,497.0</b>	<b>4,497.0</b>	<b>4,497.0</b>	<b>49.7 1.1 %</b>	<b>36.5 0.8 %</b>	<b>0.0</b>	<b>0.0</b>



## 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] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>				
<b>Agency Total</b>	87,313.0	86,190.5	87,593.6	87,622.3	87,852.5	539.5	0.6 %	1,662.0	1.9 %	258.9	0.3 %	230.2	0.3 %
Funding Summary													
Unrestricted General (UGF)	51,589.8	49,826.2	51,012.1	50,040.8	51,271.0	-318.8	-0.6 %	1,444.8	2.9 %	258.9	0.5 %	1,230.2	2.5 %
Designated General (DGF)	2,882.2	2,877.7	2,907.7	2,907.7	2,907.7	25.5	0.9 %	30.0	1.0 %	0.0		0.0	
Other State Funds (Other)	31,342.5	31,992.6	32,155.1	33,155.1	32,155.1	812.6	2.6 %	162.5	0.5 %	0.0		-1,000.0	-3.0 %
Federal Receipts (Fed)	1,498.5	1,494.0	1,518.7	1,518.7	1,518.7	20.2	1.3 %	24.7	1.7 %	0.0		0.0	

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

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

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

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
Military and Veterans' Affairs													
Office of the Commissioner	7,063.2	6,653.0	6,775.9	6,775.9	6,775.9	-287.3	-4.1 %	122.9	1.8 %	0.0	0.0		
Homeland Security & Emerg Mgt	9,628.5	10,346.8	10,495.7	10,495.7	10,495.7	867.2	9.0 %	148.9	1.4 %	0.0	0.0		
Local Emergency Planning Comm	300.0	0.0	300.0	150.0	225.0	-75.0	-25.0 %	225.0	>999 %	-75.0	-25.0 %	75.0	50.0 %
Army Guard Facilities Maint.	11,771.1	11,680.3	11,803.0	11,803.0	11,803.0	31.9	0.3 %	122.7	1.1 %	0.0	0.0		
Air Guard Facilities Maint.	6,968.5	6,945.2	7,014.3	7,014.3	7,014.3	45.8	0.7 %	69.1	1.0 %	0.0	0.0		
Alaska Military Youth Academy	8,868.3	9,518.3	9,702.7	9,729.2	9,729.2	860.9	9.7 %	210.9	2.2 %	26.5	0.3 %	0.0	
Veterans' Services	2,155.3	2,105.3	2,067.9	2,214.5	2,214.5	59.2	2.7 %	109.2	5.2 %	146.6	7.1 %	0.0	
State Active Duty	325.0	525.0	325.0	325.0	325.0	0.0		-200.0	-38.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>47,079.9</b>	<b>47,773.9</b>	<b>48,484.5</b>	<b>48,507.6</b>	<b>48,582.6</b>	<b>1,502.7</b>	<b>3.2 %</b>	<b>808.7</b>	<b>1.7 %</b>	<b>98.1</b>	<b>0.2 %</b>	<b>75.0</b>	<b>0.2 %</b>
Alaska Aerospace Corporation													
Alaska Aerospace Corporation	4,121.2	4,228.1	4,270.4	4,270.4	4,270.4	149.2	3.6 %	42.3	1.0 %	0.0	0.0		
AAC Facilities Maintenance	6,925.4	6,745.2	6,776.2	6,776.2	6,776.2	-149.2	-2.2 %	31.0	0.5 %	0.0	0.0		
<b>Appropriation Total</b>	<b>11,046.6</b>	<b>10,973.3</b>	<b>11,046.6</b>	<b>11,046.6</b>	<b>11,046.6</b>	<b>0.0</b>		<b>73.3</b>	<b>0.7 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>58,126.5</b>	<b>58,747.2</b>	<b>59,531.1</b>	<b>59,554.2</b>	<b>59,629.2</b>	<b>1,502.7</b>	<b>2.6 %</b>	<b>882.0</b>	<b>1.5 %</b>	<b>98.1</b>	<b>0.2 %</b>	<b>75.0</b>	<b>0.1 %</b>
Funding Summary													
Unrestricted General (UGF)	16,969.9	16,081.0	16,553.6	16,554.8	16,629.8	-340.1	-2.0 %	548.8	3.4 %	76.2	0.5 %	75.0	0.5 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	0.0		
Other State Funds (Other)	10,185.3	11,321.6	11,323.6	11,323.6	11,323.6	1,138.3	11.2 %	2.0		0.0	0.0		
Federal Receipts (Fed)	30,942.9	31,316.2	31,625.5	31,647.4	31,647.4	704.5	2.3 %	331.2	1.1 %	21.9	0.1 %	0.0	

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

### Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
<b>Administration &amp; Support</b>									
Commissioner's Office	8,491.1	1,502.7	1,506.1	1,706.1	1,706.1	-6,785.0 -79.9 %	203.4 13.5 %	200.0 13.3 %	0.0
Project Management & Permittin	6,305.7	6,072.3	6,076.1	6,076.1	6,076.1	-229.6 -3.6 %	3.8 0.1 %	0.0	0.0
Administrative Services	3,618.2	3,615.0	3,684.2	3,684.2	3,684.2	66.0 1.8 %	69.2 1.9 %	0.0	0.0
Information Resource Mgmt.	3,737.1	3,781.0	3,813.2	3,813.2	3,813.2	76.1 2.0 %	32.2 0.9 %	0.0	0.0
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0	0.0	0.0
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0	0.0
Recorder's Office/UCC	3,851.7	3,439.9	3,629.7	3,795.9	3,795.9	-55.8 -1.4 %	356.0 10.3 %	166.2 4.6 %	0.0
EVOS Trustee Council Projects	133.0	163.5	163.5	163.5	163.5	30.5 22.9 %	0.0	0.0	0.0
Public Information Center	638.5	638.5	651.2	651.2	651.2	12.7 2.0 %	12.7 2.0 %	0.0	0.0
Mental Health Trust Land Admin	4,539.2	4,504.5	4,504.5	4,504.5	4,504.5	-34.7 -0.8 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>35,239.2</b>	<b>27,642.1</b>	<b>27,953.2</b>	<b>28,319.4</b>	<b>28,319.4</b>	<b>-6,919.8 -19.6 %</b>	<b>677.3 2.5 %</b>	<b>366.2 1.3 %</b>	<b>0.0</b>
<b>Oil &amp; Gas</b>									
Oil & Gas	20,964.9	20,840.2	21,069.5	21,069.5	21,069.5	104.6 0.5 %	229.3 1.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>20,964.9</b>	<b>20,840.2</b>	<b>21,069.5</b>	<b>21,069.5</b>	<b>21,069.5</b>	<b>104.6 0.5 %</b>	<b>229.3 1.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Fire, Land &amp; Water Resources</b>									
Mining, Land & Water	28,434.2	27,920.3	27,527.4	28,527.4	28,527.4	93.2 0.3 %	607.1 2.2 %	1,000.0 3.6 %	0.0
Forest Management & Develop	7,800.4	7,760.4	7,869.0	7,869.0	7,869.0	68.6 0.9 %	108.6 1.4 %	0.0	0.0
Geological/Geophysical Surveys	8,387.1	8,878.6	9,027.9	9,027.9	9,027.9	640.8 7.6 %	149.3 1.7 %	0.0	0.0
Fire Suppression Preparedness	20,499.1	20,499.1	19,656.6	19,656.6	19,656.6	-842.5 -4.1 %	-842.5 -4.1 %	0.0	0.0
Fire Suppression Activity	18,701.4	27,101.4	27,101.4	27,101.4	27,101.4	8,400.0 44.9 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>83,822.2</b>	<b>92,159.8</b>	<b>91,182.3</b>	<b>92,182.3</b>	<b>92,182.3</b>	<b>8,360.1 10.0 %</b>	<b>22.5</b>	<b>1,000.0 1.1 %</b>	<b>0.0</b>
<b>Agriculture</b>									
Agricultural Development	2,519.3	0.0	1,532.8	1,532.8	1,532.8	-986.5 -39.2 %	1,532.8 >999 %	0.0	0.0
N. Latitude Plant Material Ctr	2,026.0	1,780.8	2,880.5	3,255.5	3,255.5	1,229.5 60.7 %	1,474.7 82.8 %	375.0 13.0 %	0.0
Agr Revolving Loan Pgm Admin	421.7	0.0	217.1	421.7	319.6	-102.1 -24.2 %	319.6 >999 %	102.5 47.2 %	-102.1 -24.2 %
<b>Appropriation Total</b>	<b>4,967.0</b>	<b>1,780.8</b>	<b>4,630.4</b>	<b>5,210.0</b>	<b>5,107.9</b>	<b>140.9 2.8 %</b>	<b>3,327.1 186.8 %</b>	<b>477.5 10.3 %</b>	<b>-102.1 -2.0 %</b>

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

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

Agency: Department of Natural Resources

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
Parks & Outdoor Recreation													
Parks Management & Access	13,477.7	13,074.7	13,296.4	13,296.4	13,296.4	-181.3	-1.3 %	221.7	1.7 %	0.0	0.0		
History & Archaeology	2,417.0	2,408.4	2,464.9	2,464.9	2,464.9	47.9	2.0 %	56.5	2.3 %	0.0	0.0		
<b>Appropriation Total</b>	<b>15,894.7</b>	<b>15,483.1</b>	<b>15,761.3</b>	<b>15,761.3</b>	<b>15,761.3</b>	<b>-133.4</b>	<b>-0.8 %</b>	<b>278.2</b>	<b>1.8 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>160,888.0</b>	<b>157,906.0</b>	<b>160,596.7</b>	<b>162,542.5</b>	<b>162,440.4</b>	<b>1,552.4</b>	<b>1.0 %</b>	<b>4,534.4</b>	<b>2.9 %</b>	<b>1,843.7</b>	<b>1.1 %</b>	<b>-102.1</b>	<b>-0.1 %</b>
Funding Summary													
Unrestricted General (UGF)	65,154.5	66,748.6	67,728.3	65,041.0	65,041.0	-113.5	-0.2 %	-1,707.6	-2.6 %	-2,687.3	-4.0 %	0.0	
Designated General (DGF)	34,324.3	30,765.1	32,086.3	35,620.2	35,518.1	1,193.8	3.5 %	4,753.0	15.4 %	3,431.8	10.7 %	-102.1	-0.3 %
Other State Funds (Other)	36,164.5	36,081.5	36,427.0	36,526.2	36,526.2	361.7	1.0 %	444.7	1.2 %	99.2	0.3 %	0.0	
Federal Receipts (Fed)	25,244.7	24,310.8	24,355.1	25,355.1	25,355.1	110.4	0.4 %	1,044.3	4.3 %	1,000.0	4.1 %	0.0	

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

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Fire and Life Safety									
Fire and Life Safety	4,873.9	4,963.9	5,026.3	5,026.3	5,026.3	152.4    3.1 %	62.4    1.3 %	0.0	0.0
AK Fire Standards Council	370.9	370.9	374.0	374.0	374.0	3.1    0.8 %	3.1    0.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,244.8</b>	<b>5,334.8</b>	<b>5,400.3</b>	<b>5,400.3</b>	<b>5,400.3</b>	<b>155.5    3.0 %</b>	<b>65.5    1.2 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska State Troopers									
Special Projects	2,478.1	7,478.1	7,493.3	7,493.3	7,493.3	5,015.2    202.4 %	15.2    0.2 %	0.0	0.0
Alaska Bureau of Highway Patro	3,147.5	3,147.5	3,281.2	3,281.2	3,281.2	133.7    4.2 %	133.7    4.2 %	0.0	0.0
AK Bureau of Judicial Svcs	4,541.1	4,541.1	4,654.0	4,654.0	4,654.0	112.9    2.5 %	112.9    2.5 %	0.0	0.0
Prisoner Transportation	1,954.2	1,954.2	1,954.2	1,954.2	1,954.2	0.0	0.0	0.0	0.0
Search and Rescue	575.5	575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0
Rural Trooper Housing	2,846.0	2,846.0	2,846.0	2,846.0	2,846.0	0.0	0.0	0.0	0.0
SW Drug & Alcohol Enforce Unit	10,464.9	10,464.9	11,268.3	11,268.3	11,268.3	803.4    7.7 %	803.4    7.7 %	0.0	0.0
AST Detachments	72,870.7	72,781.0	78,636.0	79,392.4	79,392.4	6,521.7    8.9 %	6,611.4    9.1 %	756.4    1.0 %	0.0
Alaska Bureau of Investigation	3,369.5	3,425.2	3,626.0	3,751.3	3,751.3	381.8    11.3 %	326.1    9.5 %	125.3    3.5 %	0.0
Alaska Wildlife Troopers	19,988.5	20,526.7	22,577.0	22,577.0	22,577.0	2,588.5    12.9 %	2,050.3    10.0 %	0.0	0.0
AK W-life Troopers Aircraft Se	4,699.6	4,161.4	4,258.4	4,258.4	4,258.4	-441.2    -9.4 %	97.0    2.3 %	0.0	0.0
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,509.4	2,509.4	2,509.4	57.3    2.3 %	57.3    2.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>129,387.7</b>	<b>134,353.7</b>	<b>143,679.3</b>	<b>144,561.0</b>	<b>144,561.0</b>	<b>15,173.3    11.7 %</b>	<b>10,207.3    7.6 %</b>	<b>881.7    0.6 %</b>	<b>0.0</b>
Village Public Safety Officers									
Village Public Safety Officer	13,977.4	10,977.4	14,055.7	12,305.7	14,055.7	78.3    0.6 %	3,078.3    28.0 %	0.0	1,750.0    14.2 %
<b>Appropriation Total</b>	<b>13,977.4</b>	<b>10,977.4</b>	<b>14,055.7</b>	<b>12,305.7</b>	<b>14,055.7</b>	<b>78.3    0.6 %</b>	<b>3,078.3    28.0 %</b>	<b>0.0</b>	<b>1,750.0    14.2 %</b>
AK Police Standards Council									
AK Police Standards Council	1,288.4	1,288.4	1,300.7	1,300.7	1,300.7	12.3    1.0 %	12.3    1.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,300.7</b>	<b>1,300.7</b>	<b>1,300.7</b>	<b>12.3    1.0 %</b>	<b>12.3    1.0 %</b>	<b>0.0</b>	<b>0.0</b>
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	21,545.2	25,760.2	25,789.5	26,039.5	26,039.5	4,494.3    20.9 %	279.3    1.1 %	250.0    1.0 %	0.0
<b>Appropriation Total</b>	<b>21,545.2</b>	<b>25,760.2</b>	<b>25,789.5</b>	<b>26,039.5</b>	<b>26,039.5</b>	<b>4,494.3    20.9 %</b>	<b>279.3    1.1 %</b>	<b>250.0    1.0 %</b>	<b>0.0</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] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>				
Statewide Support													
Commissioner's Office	1,466.3	2,071.9	2,084.0	2,084.0	2,084.0	617.7	42.1 %	12.1	0.6 %	0.0	0.0		
Training Academy	2,541.3	3,083.6	3,262.4	3,262.4	3,262.4	721.1	28.4 %	178.8	5.8 %	0.0	0.0		
Administrative Services	4,047.2	3,398.5	3,483.7	3,483.7	3,483.7	-563.5	-13.9 %	85.2	2.5 %	0.0	0.0		
Civil Air Patrol	302.3	0.0	250.0	250.0	250.0	-52.3	-17.3 %	250.0	>999 %	0.0	0.0		
Information Systems	2,837.1	2,890.0	2,923.9	2,923.9	2,923.9	86.8	3.1 %	33.9	1.2 %	0.0	0.0		
Crim Just Information Systems	8,084.5	8,084.5	8,201.5	8,201.5	8,201.5	117.0	1.4 %	117.0	1.4 %	0.0	0.0		
Laboratory Services	5,763.6	5,892.7	6,003.7	6,003.7	6,003.7	240.1	4.2 %	111.0	1.9 %	0.0	0.0		
Facility Maintenance	1,005.9	1,005.9	1,005.9	1,005.9	1,005.9	0.0		0.0		0.0	0.0		
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>26,162.6</b>	<b>26,541.5</b>	<b>27,329.5</b>	<b>27,329.5</b>	<b>27,329.5</b>	<b>1,166.9</b>	<b>4.5 %</b>	<b>788.0</b>	<b>3.0 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>197,606.1</b>	<b>204,256.0</b>	<b>217,555.0</b>	<b>216,936.7</b>	<b>218,686.7</b>	<b>21,080.6</b>	<b>10.7 %</b>	<b>14,430.7</b>	<b>7.1 %</b>	<b>1,131.7</b>	<b>0.5 %</b>	<b>1,750.0</b>	<b>0.8 %</b>
Funding Summary													
Unrestricted General (UGF)	161,708.4	158,446.2	171,591.3	170,973.0	172,723.0	11,014.6	6.8 %	14,276.8	9.0 %	1,131.7	0.7 %	1,750.0	1.0 %
Designated General (DGF)	8,301.0	8,446.1	8,500.7	8,500.7	8,500.7	199.7	2.4 %	54.6	0.6 %	0.0		0.0	
Other State Funds (Other)	11,109.1	11,727.6	11,803.4	11,803.4	11,803.4	694.3	6.2 %	75.8	0.6 %	0.0		0.0	
Federal Receipts (Fed)	16,487.6	25,636.1	25,659.6	25,659.6	25,659.6	9,172.0	55.6 %	23.5	0.1 %	0.0		0.0	

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

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom			
<b>Taxation and Treasury</b>												
Tax Division	15,228.8	14,876.8	14,289.4	15,443.0	15,443.0	214.2	1.4 %	566.2	3.8 %	1,153.6	8.1 %	0.0
Treasury Division	9,986.3	10,164.2	10,200.8	10,200.8	10,200.8	214.5	2.1 %	36.6	0.4 %	0.0		0.0
Unclaimed Property	523.8	523.8	530.9	530.9	530.9	7.1	1.4 %	7.1	1.4 %	0.0		0.0
AK Retirement Management Board	10,032.9	9,939.2	9,939.2	9,939.2	9,939.2	-93.7	-0.9 %	0.0		0.0		0.0
ARM Custody and Mgt Fees	50,000.0	110,000.0	50,000.0	50,000.0	50,000.0	0.0		-60,000.0	-54.5 %	0.0		0.0
Permanent Fund Dividend Divisi	8,746.3	8,549.8	8,740.0	8,740.0	8,740.0	-6.3	-0.1 %	190.2	2.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>94,518.1</b>	<b>154,053.8</b>	<b>93,700.3</b>	<b>94,853.9</b>	<b>94,853.9</b>	<b>335.8</b>	<b>0.4 %</b>	<b>-59,199.9</b>	<b>-38.4 %</b>	<b>1,153.6</b>	<b>1.2 %</b>	<b>0.0</b>
<b>Child Support Services</b>												
Child Support Services	25,626.7	25,412.9	25,939.6	25,939.6	25,939.6	312.9	1.2 %	526.7	2.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>25,626.7</b>	<b>25,412.9</b>	<b>25,939.6</b>	<b>25,939.6</b>	<b>25,939.6</b>	<b>312.9</b>	<b>1.2 %</b>	<b>526.7</b>	<b>2.1 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Administration and Support</b>												
Commissioner's Office	917.6	885.8	2,039.4	885.8	885.8	-31.8	-3.5 %	0.0		-1,153.6	-56.6 %	0.0
Administrative Services	2,757.4	2,763.5	2,801.1	2,801.1	2,801.1	43.7	1.6 %	37.6	1.4 %	0.0		0.0
Criminal Investigations Unit	415.9	415.9	419.6	419.6	419.6	3.7	0.9 %	3.7	0.9 %	0.0		0.0
<b>Appropriation Total</b>	<b>4,090.9</b>	<b>4,065.2</b>	<b>5,260.1</b>	<b>4,106.5</b>	<b>4,106.5</b>	<b>15.6</b>	<b>0.4 %</b>	<b>41.3</b>	<b>1.0 %</b>	<b>-1,153.6</b>	<b>-21.9 %</b>	<b>0.0</b>
<b>Mental Health Trust Authority</b>												
Mental Health Trust Operations	4,665.3	4,625.3	4,665.3	4,625.3	4,625.3	-40.0	-0.9 %	0.0		-40.0	-0.9 %	0.0
Long Term Care Ombudsman Offic	914.1	865.9	883.2	866.5	883.2	-30.9	-3.4 %	17.3	2.0 %	0.0		16.7
<b>Appropriation Total</b>	<b>5,579.4</b>	<b>5,491.2</b>	<b>5,548.5</b>	<b>5,491.8</b>	<b>5,508.5</b>	<b>-70.9</b>	<b>-1.3 %</b>	<b>17.3</b>	<b>0.3 %</b>	<b>-40.0</b>	<b>-0.7 %</b>	<b>16.7</b>
<b>AK Muni Bond Bank Authority</b>												
AMBBA Operations	1,006.6	1,006.6	1,009.3	1,009.3	1,009.3	2.7	0.3 %	2.7	0.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>1,006.6</b>	<b>1,006.6</b>	<b>1,009.3</b>	<b>1,009.3</b>	<b>1,009.3</b>	<b>2.7</b>	<b>0.3 %</b>	<b>2.7</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>
<b>AK Housing Finance Corporation</b>												
AHFC Operations	98,659.5	98,993.2	98,993.2	98,993.2	98,993.2	333.7	0.3 %	0.0		0.0		0.0
AK Corp for Affordable Housing	479.4	479.2	479.2	479.2	479.2	-0.2		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>99,138.9</b>	<b>99,472.4</b>	<b>99,472.4</b>	<b>99,472.4</b>	<b>99,472.4</b>	<b>333.5</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</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] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>			
AK Permanent Fund Corporation												
APFC Operations	18,074.6	17,800.4	17,800.4	18,074.6	17,800.4	-274.2	-1.5 %	0.0	0.0	-274.2	-1.5 %	
APFC Investment Management Fee	150,498.7	420,498.7	155,795.0	155,795.0	155,795.0	5,296.3	3.5 %	-264,703.7	-62.9 %	0.0	0.0	
<b>Appropriation Total</b>	<b>168,573.3</b>	<b>438,299.1</b>	<b>173,595.4</b>	<b>173,869.6</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>0.0</b>	<b>-274.2</b>	<b>-0.2 %</b>
<b>Agency Total</b>	<b>398,533.9</b>	<b>727,801.2</b>	<b>404,525.6</b>	<b>404,743.1</b>	<b>404,485.6</b>	<b>5,951.7</b>	<b>1.5 %</b>	<b>-323,315.6</b>	<b>-44.4 %</b>	<b>-40.0</b>	<b>-257.5</b>	<b>-0.1 %</b>
Funding Summary												
Unrestricted General (UGF)	25,287.4	25,349.0	25,518.7	25,514.5	25,518.7	231.3	0.9 %	169.7	0.7 %	0.0	4.2	
Designated General (DGF)	2,597.8	2,237.6	2,622.0	2,622.0	2,622.0	24.2	0.9 %	384.4	17.2 %	0.0	0.0	
Other State Funds (Other)	291,077.1	620,397.7	296,210.8	296,432.5	296,170.8	5,093.7	1.7 %	-324,226.9	-52.3 %	-40.0	-261.7	-0.1 %
Federal Receipts (Fed)	79,571.6	79,816.9	80,174.1	80,174.1	80,174.1	602.5	0.8 %	357.2	0.4 %	0.0	0.0	



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

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
<b>Administration and Support</b>									
Commissioner's Office	1,968.3	1,555.7	1,842.6	1,852.0	1,842.6	-125.7 -6.4 %	286.9 18.4 %	0.0	-9.4 -0.5 %
Contracting and Appeals	365.1	342.7	348.0	348.0	348.0	-17.1 -4.7 %	5.3 1.5 %	0.0	0.0
EE/Civil Rights	1,162.4	1,156.4	1,180.0	1,184.9	1,180.0	17.6 1.5 %	23.6 2.0 %	0.0	-4.9 -0.4 %
Internal Review	804.0	803.9	823.8	823.8	823.8	19.8 2.5 %	19.9 2.5 %	0.0	0.0
Statewide Admin Services	8,179.9	7,281.7	8,342.2	8,353.7	8,342.2	162.3 2.0 %	1,060.5 14.6 %	0.0	-11.5 -0.1 %
Information Systems and Servic	10,411.0	9,902.6	10,662.8	10,662.8	10,662.8	251.8 2.4 %	760.2 7.7 %	0.0	0.0
Leased Facilities	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0	0.0	0.0
Human Resources	2,366.4	2,206.4	2,366.4	2,366.4	2,366.4	0.0	160.0 7.3 %	0.0	0.0
Statewide Procurement	1,896.3	1,566.7	2,155.6	2,155.6	2,155.6	259.3 13.7 %	588.9 37.6 %	0.0	0.0
Central Support Svcs	1,245.2	1,242.0	1,270.2	1,273.4	1,270.2	25.0 2.0 %	28.2 2.3 %	0.0	-3.2 -0.3 %
Northern Support Services	1,723.7	1,718.8	1,757.8	1,761.2	1,757.8	34.1 2.0 %	39.0 2.3 %	0.0	-3.4 -0.2 %
Southcoast Support Services	2,597.8	2,843.8	2,956.2	2,956.2	2,956.2	358.4 13.8 %	112.4 4.0 %	0.0	0.0
Statewide Aviation	4,420.7	4,373.9	4,531.6	4,531.6	4,531.6	110.9 2.5 %	157.7 3.6 %	0.0	0.0
Program Development & Planning	8,446.8	8,438.7	8,650.7	8,655.0	8,650.7	203.9 2.4 %	212.0 2.5 %	0.0	-4.3
Measurement Standards	6,739.5	6,660.0	6,907.3	6,911.9	6,907.3	167.8 2.5 %	247.3 3.7 %	0.0	-4.6 -0.1 %
<b>Appropriation Total</b>	<b>55,264.6</b>	<b>53,030.8</b>	<b>56,732.7</b>	<b>56,774.0</b>	<b>56,732.7</b>	<b>1,468.1 2.7 %</b>	<b>3,701.9 7.0 %</b>	<b>0.0</b>	<b>-41.3 -0.1 %</b>
<b>Design, Engineering &amp; Constr</b>									
SW Design & Engineering Svcs	12,416.4	12,340.2	12,673.1	12,679.0	12,673.1	256.7 2.1 %	332.9 2.7 %	0.0	-5.9
Central Design & Eng Svcs	22,966.3	22,957.4	23,592.1	23,592.1	23,592.1	625.8 2.7 %	634.7 2.8 %	0.0	0.0
Northern Design & Eng Svcs	17,184.1	17,162.4	17,625.6	17,630.0	17,625.6	441.5 2.6 %	463.2 2.7 %	0.0	-4.4
Southcoast Design & Eng Svcs	11,179.2	10,985.7	11,267.4	11,267.4	11,267.4	88.2 0.8 %	281.7 2.6 %	0.0	0.0
Central Construction & CIP	21,239.4	21,216.3	21,821.3	21,821.3	21,821.3	581.9 2.7 %	605.0 2.9 %	0.0	0.0
Northern Construction & CIP	17,114.9	17,083.3	17,589.2	17,592.2	17,589.2	474.3 2.8 %	505.9 3.0 %	0.0	-3.0
Southcoast Region Construction	7,555.4	7,252.1	7,462.7	7,465.2	7,462.7	-92.7 -1.2 %	210.6 2.9 %	0.0	-2.5
<b>Appropriation Total</b>	<b>109,655.7</b>	<b>108,997.4</b>	<b>112,031.4</b>	<b>112,047.2</b>	<b>112,031.4</b>	<b>2,375.7 2.2 %</b>	<b>3,034.0 2.8 %</b>	<b>0.0</b>	<b>-15.8</b>
<b>State Equipment Fleet</b>									
State Equipment Fleet	34,433.2	34,174.6	34,765.5	34,765.5	34,765.5	332.3 1.0 %	590.9 1.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>34,433.2</b>	<b>34,174.6</b>	<b>34,765.5</b>	<b>34,765.5</b>	<b>34,765.5</b>	<b>332.3 1.0 %</b>	<b>590.9 1.7 %</b>	<b>0.0</b>	<b>0.0</b>

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

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
<b>Highways/Aviation &amp; Facilities</b>									
Facilities Services	4,371.0	46,468.2	46,596.7	46,596.7	46,596.7	42,225.7 966.0 %	128.5 0.3 %	0.0	0.0
Central Region Facilities	8,444.8	8,337.2	8,024.6	8,444.8	8,377.4	-67.4 -0.8 %	40.2 0.5 %	352.8 4.4 %	-67.4 -0.8 %
Northern Region Facilities	13,767.6	10,914.4	10,387.6	10,999.4	10,914.4	-2,853.2 -20.7 %	0.0	526.8 5.1 %	-85.0 -0.8 %
Southcoast Region Facilities	3,409.9	3,320.5	3,205.0	3,361.9	3,361.0	-48.9 -1.4 %	40.5 1.2 %	156.0 4.9 %	-0.9
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
Central Highways and Aviation	40,825.9	40,868.7	40,372.9	41,940.4	41,307.1	481.2 1.2 %	438.4 1.1 %	934.2 2.3 %	-633.3 -1.5 %
Northern Highways & Aviation	62,875.0	62,903.7	61,998.4	65,103.8	63,878.1	1,003.1 1.6 %	974.4 1.5 %	1,879.7 3.0 %	-1,225.7 -1.9 %
Southcoast Highways & Aviation	23,678.1	23,170.6	22,828.6	23,811.0	23,412.5	-265.6 -1.1 %	241.9 1.0 %	583.9 2.6 %	-398.5 -1.7 %
Whittier Access and Tunnel	6,260.4	6,052.9	6,058.4	6,058.4	6,058.4	-202.0 -3.2 %	5.5 0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>165,403.1</b>	<b>203,806.6</b>	<b>201,242.6</b>	<b>208,086.8</b>	<b>205,676.0</b>	<b>40,272.9 24.3 %</b>	<b>1,869.4 0.9 %</b>	<b>4,433.4 2.2 %</b>	<b>-2,410.8 -1.2 %</b>
<b>International Airports</b>									
Int Airport Systems Office	2,236.3	2,233.8	2,262.3	2,262.3	2,262.3	26.0 1.2 %	28.5 1.3 %	0.0	0.0
AIA Administration	7,267.2	7,089.5	7,231.7	7,231.7	7,231.7	-35.5 -0.5 %	142.2 2.0 %	0.0	0.0
AIA Facilities	24,002.2	24,002.2	24,232.4	24,232.4	24,232.4	230.2 1.0 %	230.2 1.0 %	0.0	0.0
AIA Field & Equipment Maint	19,731.2	19,614.8	19,819.9	19,819.9	19,819.9	88.7 0.4 %	205.1 1.0 %	0.0	0.0
AIA Operations	6,457.0	6,831.9	6,888.7	6,888.7	6,888.7	431.7 6.7 %	56.8 0.8 %	0.0	0.0
AIA Safety	11,483.4	11,451.9	11,536.9	11,536.9	11,536.9	53.5 0.5 %	85.0 0.7 %	0.0	0.0
FIA Administration	2,123.6	2,101.2	2,145.5	2,145.5	2,145.5	21.9 1.0 %	44.3 2.1 %	0.0	0.0
FIA Facilities	4,530.6	4,525.4	4,569.9	4,569.9	4,569.9	39.3 0.9 %	44.5 1.0 %	0.0	0.0
FIA Field & Equipment Maint	4,500.9	4,498.1	4,555.4	4,555.4	4,555.4	54.5 1.2 %	57.3 1.3 %	0.0	0.0
FIA Operations	1,198.0	1,193.4	1,232.0	1,232.0	1,232.0	34.0 2.8 %	38.6 3.2 %	0.0	0.0
FIA Safety	5,093.4	5,225.7	5,266.3	5,266.3	5,266.3	172.9 3.4 %	40.6 0.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>88,623.8</b>	<b>88,767.9</b>	<b>89,741.0</b>	<b>89,741.0</b>	<b>89,741.0</b>	<b>1,117.2 1.3 %</b>	<b>973.1 1.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Marine Highway System</b>									
Marine Vessel Operations	100,011.9	33,235.5	90,011.9	56,056.9	56,056.9	-43,955.0 -43.9 %	22,821.4 68.7 %	-33,955.0 -37.7 %	0.0
Marine Vessel Fuel	20,593.4	4,013.1	20,593.4	20,593.4	20,593.4	0.0	16,580.3 413.2 %	0.0	0.0
Marine Engineering	3,303.0	1,679.1	3,345.4	3,345.4	3,345.4	42.4 1.3 %	1,666.3 99.2 %	0.0	0.0
Overhaul	1,647.8	400.0	1,647.8	1,647.8	1,647.8	0.0	1,247.8 312.0 %	0.0	0.0
Reservations and Marketing	1,976.3	631.6	2,009.7	2,009.7	2,009.7	33.4 1.7 %	1,378.1 218.2 %	0.0	0.0
Marine Shore Operations	8,026.0	2,052.7	6,970.8	8,185.8	8,185.8	159.8 2.0 %	6,133.1 298.8 %	1,215.0 17.4 %	0.0

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>				
Marine Highway System (continued)													
Vessel Operations Management	4,410.8	2,327.7	4,527.7	4,527.7	4,527.7	116.9	2.7 %	2,200.0	94.5 %	0.0	0.0		
<b>Appropriation Total</b>	<b>139,969.2</b>	<b>44,339.7</b>	<b>129,106.7</b>	<b>96,366.7</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>-32,740.0</b>	<b>-25.4 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>593,349.6</b>	<b>533,117.0</b>	<b>623,619.9</b>	<b>597,781.2</b>	<b>595,313.3</b>	<b>1,963.7</b>	<b>0.3 %</b>	<b>62,196.3</b>	<b>11.7 %</b>	<b>-28,306.6</b>	<b>-4.5 %</b>	<b>-2,467.9</b>	<b>-0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	179,988.8	122,788.0	165,433.0	140,524.6	142,231.6	-37,757.2	-21.0 %	19,443.6	15.8 %	-23,201.4	-14.0 %	1,707.0	1.2 %
Designated General (DGF)	98,821.0	59,962.0	99,586.0	96,466.3	96,466.3	-2,354.7	-2.4 %	36,504.3	60.9 %	-3,119.7	-3.1 %	0.0	
Other State Funds (Other)	312,404.7	348,757.0	356,979.8	359,169.2	354,994.3	42,589.6	13.6 %	6,237.3	1.8 %	-1,985.5	-0.6 %	-4,174.9	-1.2 %
Federal Receipts (Fed)	2,135.1	1,610.0	1,621.1	1,621.1	1,621.1	-514.0	-24.1 %	11.1	0.7 %	0.0		0.0	

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

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom			
University of Alaska												
Systemwide Reduction/Additions	7,562.6	693.9	-9,348.2	-5,131.1	-5,131.1	-12,693.7	-167.8 %	-5,825.0	-839.5 %	4,217.1	-45.1 %	0.0
Statewide Services	34,302.2	34,302.2	34,302.2	34,302.2	34,302.2	0.0		0.0		0.0		0.0
Office of Information Technolo	17,065.1	17,065.1	17,065.1	17,065.1	17,065.1	0.0		0.0		0.0		0.0
Anchorage Campus	265,991.9	254,323.4	265,995.8	265,995.8	265,995.8	3.9		11,672.4	4.6 %	0.0		0.0
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	3,684.6	3,684.6	0.0		0.0		0.0		0.0
Fairbanks Campus	267,710.4	267,710.4	267,710.4	268,535.4	268,535.4	825.0	0.3 %	825.0	0.3 %	825.0	0.3 %	0.0
Fairbanks Organized Research	143,289.6	143,289.6	143,289.6	143,289.6	143,289.6	0.0		0.0		0.0		0.0
UA Foundation	3,987.7	3,987.7	3,987.7	3,987.7	3,987.7	0.0		0.0		0.0		0.0
Education Trust of Alaska	1,625.4	1,625.4	1,625.4	1,625.4	1,625.4	0.0		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>745,219.5</b>	<b>726,682.3</b>	<b>728,312.6</b>	<b>733,354.7</b>	<b>733,354.7</b>	<b>-11,864.8</b>	<b>-1.6 %</b>	<b>6,672.4</b>	<b>0.9 %</b>	<b>5,042.1</b>	<b>0.7 %</b>	<b>0.0</b>
Univ of Alaska Comm Campuses												
Kenai Peninsula College	16,301.6	16,301.6	16,301.6	16,301.6	16,301.6	0.0		0.0		0.0		0.0
Kodiak College	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0		0.0		0.0		0.0
Matanuska-Susitna College	13,315.4	13,315.4	13,315.4	13,315.4	13,315.4	0.0		0.0		0.0		0.0
Prince William Sound College	6,277.1	6,277.1	6,277.1	6,277.1	6,277.1	0.0		0.0		0.0		0.0
Bristol Bay Campus	4,052.6	4,052.6	4,052.6	4,052.6	4,052.6	0.0		0.0		0.0		0.0
Chukchi Campus	2,185.4	2,185.4	2,185.4	2,185.4	2,185.4	0.0		0.0		0.0		0.0
Interior Alaska Campus	5,259.0	5,259.0	5,259.0	5,259.0	5,259.0	0.0		0.0		0.0		0.0
Kuskokwim Campus	6,042.8	6,042.8	6,042.8	6,042.8	6,042.8	0.0		0.0		0.0		0.0
Northwest Campus	4,930.7	4,930.7	4,930.7	4,930.7	4,930.7	0.0		0.0		0.0		0.0
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	9,211.2	9,211.2	0.0		0.0		0.0		0.0
UAF Community and Tech College	13,205.4	13,205.4	13,205.4	13,205.4	13,205.4	0.0		0.0		0.0		0.0
Juneau Campus	43,982.5	42,872.6	43,982.5	43,982.5	43,982.5	0.0		1,109.9	2.6 %	0.0		0.0
Ketchikan Campus	5,401.1	5,401.1	5,401.1	5,401.1	5,401.1	0.0		0.0		0.0		0.0
Sitka Campus	7,563.5	7,563.5	7,563.5	7,563.5	7,563.5	0.0		0.0		0.0		0.0
Budget Reductions/Additions	0.0	20,410.6	0.0	0.0	0.0	0.0		-20,410.6	-100.0 %	0.0		0.0
UAA Community & Technical Coll	0.0	11,672.4	0.0	0.0	0.0	0.0		-11,672.4	-100.0 %	0.0		0.0
UAS School of Career Education	0.0	1,109.9	0.0	0.0	0.0	0.0		-1,109.9	-100.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>143,328.3</b>	<b>175,411.3</b>	<b>143,328.3</b>	<b>143,328.3</b>	<b>143,328.3</b>	<b>0.0</b>		<b>-32,083.0</b>	<b>-18.3 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>888,547.8</b>	<b>902,093.6</b>	<b>871,640.9</b>	<b>876,683.0</b>	<b>876,683.0</b>	<b>-11,864.8</b>	<b>-1.3 %</b>	<b>-25,410.6</b>	<b>-2.8 %</b>	<b>5,042.1</b>	<b>0.6 %</b>	<b>0.0</b>

## 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] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>			
Funding Summary												
Unrestricted General (UGF)	327,033.5	193,105.0	316,991.4	322,033.5	322,033.5	-5,000.0	-1.5 %	128,928.5	66.8 %	5,042.1	1.6 %	0.0
Designated General (DGF)	331,131.2	486,163.2	331,824.1	331,824.1	331,824.1	692.9	0.2 %	-154,339.1	-31.7 %	0.0		0.0
Other State Funds (Other)	86,530.4	82,599.5	82,599.5	82,599.5	82,599.5	-3,930.9	-4.5 %	0.0		0.0		0.0
Federal Receipts (Fed)	143,852.7	140,225.9	140,225.9	140,225.9	140,225.9	-3,626.8	-2.5 %	0.0		0.0		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] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>
Exec Branch-wide Appropriation									
Statewide Efficiency Efforts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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>	<b>0.0</b>
Salary and Benefits Adjustment									
ASEA	0.0	35,977.1	0.0	0.0	0.0	0.0	-35,977.1 -100.0 %	0.0	0.0
Teachers Education Association	0.0	75.9	0.0	0.0	0.0	0.0	-75.9 -100.0 %	0.0	0.0
Confidential Employees Assoc	0.0	1,157.9	0.0	0.0	0.0	0.0	-1,157.9 -100.0 %	0.0	0.0
Public Safety Employee Assoc	0.0	9,006.3	0.0	0.0	0.0	0.0	-9,006.3 -100.0 %	0.0	0.0
Public Employees Local 71	0.0	3,055.1	0.0	0.0	0.0	0.0	-3,055.1 -100.0 %	0.0	0.0
Alaska Public Employee Assoc	0.0	2,839.5	0.0	0.0	0.0	0.0	-2,839.5 -100.0 %	0.0	0.0
ACOA Salary Adjustments	0.0	4,238.1	0.0	0.0	0.0	0.0	-4,238.1 -100.0 %	0.0	0.0
<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>-56,349.9 -100.0 %</b>	<b>0.0</b>	<b>0.0</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>-56,349.9 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	0.0	30,914.6	0.0	0.0	0.0	0.0	-30,914.6 -100.0 %	0.0	0.0
Designated General (DGF)	0.0	5,503.2	0.0	0.0	0.0	0.0	-5,503.2 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	12,899.5	0.0	0.0	0.0	0.0	-12,899.5 -100.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	7,032.6	0.0	0.0	0.0	0.0	-7,032.6 -100.0 %	0.0	0.0

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

### Numbers and Language

Agency: Judiciary

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
Alaska Court System													
Appellate Courts	7,106.4	7,203.9	7,217.2	7,106.4	7,217.2	110.8	1.6 %	13.3	0.2 %	0.0	110.8	1.6 %	
Trial Courts	84,221.6	87,261.0	85,874.3	84,615.4	85,874.3	1,652.7	2.0 %	-1,386.7	-1.6 %	0.0	1,258.9	1.5 %	
Administration and Support	10,397.7	10,712.3	10,638.2	10,397.7	10,638.2	240.5	2.3 %	-74.1	-0.7 %	0.0	240.5	2.3 %	
<b>Appropriation Total</b>	<b>101,725.7</b>	<b>105,177.2</b>	<b>103,729.7</b>	<b>102,119.5</b>	<b>103,729.7</b>	<b>2,004.0</b>	<b>2.0 %</b>	<b>-1,447.5</b>	<b>-1.4 %</b>	<b>0.0</b>	<b>1,610.2</b>	<b>1.6 %</b>	
Therapeutic Courts													
Therapeutic Courts	5,666.6	5,706.9	6,044.3	5,666.6	5,855.0	188.4	3.3 %	148.1	2.6 %	-189.3	-3.1 %	188.4	3.3 %
<b>Appropriation Total</b>	<b>5,666.6</b>	<b>5,706.9</b>	<b>6,044.3</b>	<b>5,666.6</b>	<b>5,855.0</b>	<b>188.4</b>	<b>3.3 %</b>	<b>148.1</b>	<b>2.6 %</b>	<b>-189.3</b>	<b>-3.1 %</b>	<b>188.4</b>	<b>3.3 %</b>
Commission on Judicial Conduct													
Commission on Judicial Conduct	441.5	441.5	449.8	441.5	449.8	8.3	1.9 %	8.3	1.9 %	0.0	8.3	1.9 %	
<b>Appropriation Total</b>	<b>441.5</b>	<b>441.5</b>	<b>449.8</b>	<b>441.5</b>	<b>449.8</b>	<b>8.3</b>	<b>1.9 %</b>	<b>8.3</b>	<b>1.9 %</b>	<b>0.0</b>	<b>8.3</b>	<b>1.9 %</b>	
Judicial Council													
Judicial Council	1,310.8	1,310.8	1,337.6	1,310.8	1,337.6	26.8	2.0 %	26.8	2.0 %	0.0	26.8	2.0 %	
<b>Appropriation Total</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,337.6</b>	<b>1,310.8</b>	<b>1,337.6</b>	<b>26.8</b>	<b>2.0 %</b>	<b>26.8</b>	<b>2.0 %</b>	<b>0.0</b>	<b>26.8</b>	<b>2.0 %</b>	
<b>Agency Total</b>	<b>109,144.6</b>	<b>112,636.4</b>	<b>111,561.4</b>	<b>109,538.4</b>	<b>111,372.1</b>	<b>2,227.5</b>	<b>2.0 %</b>	<b>-1,264.3</b>	<b>-1.1 %</b>	<b>-189.3</b>	<b>-0.2 %</b>	<b>1,833.7</b>	<b>1.7 %</b>
Funding Summary													
Unrestricted General (UGF)	105,444.9	108,936.7	107,861.7	105,838.7	107,672.4	2,227.5	2.1 %	-1,264.3	-1.2 %	-189.3	-0.2 %	1,833.7	1.7 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	0.0		
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	2,206.1	2,206.1	0.0		0.0		0.0	0.0		
Federal Receipts (Fed)	975.6	975.6	975.6	975.6	975.6	0.0		0.0		0.0	0.0		

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

### Numbers and Language

Agency: Legislature

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Budget and Audit Committee									
Legislative Audit	5,720.9	5,931.1	5,931.1	5,931.1	5,931.1	210.2 3.7 %	0.0	0.0	0.0
Legislative Finance	6,778.7	7,855.5	7,255.5	7,255.5	7,255.5	476.8 7.0 %	-600.0 -7.6 %	0.0	0.0
Committee Expenses	1,909.7	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>14,409.3</b>	<b>15,696.3</b>	<b>15,096.3</b>	<b>15,096.3</b>	<b>15,096.3</b>	<b>687.0 4.8 %</b>	<b>-600.0 -3.8 %</b>	<b>0.0</b>	<b>0.0</b>
Legislative Council									
Salaries and Allowances	6,479.7	0.0	0.0	0.0	0.0	-6,479.7 -100.0 %	0.0	0.0	0.0
Administrative Services	9,733.4	12,674.6	12,674.6	12,674.6	12,674.6	2,941.2 30.2 %	0.0	0.0	0.0
Council and Subcommittees	682.0	682.0	682.0	682.0	682.0	0.0	0.0	0.0	0.0
Legal and Research Services	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	0.0	0.0
Select Committee on Ethics	253.5	253.5	253.5	253.5	253.5	0.0	0.0	0.0	0.0
Office of Victims Rights	1,055.4	971.6	971.6	971.6	971.6	-83.8 -7.9 %	0.0	0.0	0.0
Ombudsman	1,277.0	1,319.0	1,319.0	1,319.0	1,319.0	42.0 3.3 %	0.0	0.0	0.0
LEG State Facilities Rent	1,641.8	1,579.8	1,529.8	1,529.8	1,529.8	-112.0 -6.8 %	-50.0 -3.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>25,689.7</b>	<b>22,047.4</b>	<b>21,997.4</b>	<b>21,997.4</b>	<b>21,997.4</b>	<b>-3,692.3 -14.4 %</b>	<b>-50.0 -0.2 %</b>	<b>0.0</b>	<b>0.0</b>
Information and Teleconference									
Information and Teleconference	3,183.5	0.0	0.0	0.0	0.0	-3,183.5 -100.0 %	0.0	0.0	0.0
<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>-3,183.5 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Legislative Operating Budget									
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	8,434.9	8,434.9	8,434.9 >999 %	0.0	0.0	0.0
Legislative Operating Budget	10,864.0	11,126.3	11,126.3	11,126.3	11,126.3	262.3 2.4 %	0.0	0.0	0.0
Session Expenses	9,685.8	9,685.8	9,685.8	9,685.8	9,685.8	0.0	0.0	0.0	0.0
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>20,549.8</b>	<b>29,247.0</b>	<b>29,247.0</b>	<b>29,247.0</b>	<b>29,247.0</b>	<b>8,697.2 42.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
House Session Per Diem									
90-Day Session House	977.6	0.0	0.0	0.0	0.0	-977.6 -100.0 %	0.0	0.0	0.0
30-Day Extended Session House	325.9	0.0	0.0	0.0	0.0	-325.9 -100.0 %	0.0	0.0	0.0
<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>-1,303.5 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



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

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

Agency: Legislature

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Senate Session Per Diem									
90-Day Session Senate	488.8	0.0	0.0	0.0	0.0	-488.8	-100.0 %	0.0	0.0
30-Day Extended Session Senate	162.9	0.0	0.0	0.0	0.0	-162.9	-100.0 %	0.0	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>-651.7</b>	<b>-100.0 %</b>	<b>0.0</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>66,340.7</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	64,129.2	64,129.2	-3.2		-650.0	-1.0 %
Designated General (DGF)	321.1	327.7	327.7	327.7	327.7	6.6	2.1 %	0.0	0.0
Other State Funds (Other)	1,334.0	1,883.8	1,883.8	1,883.8	1,883.8	549.8	41.2 %	0.0	0.0

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

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

Agency: Debt Service

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Airport Revenue Bonds									
Airport RevBonds AIA2 PFC	4,000.0	7,269.2	7,269.2	7,269.2	7,269.2	3,269.2	81.7 %	0.0	0.0
Airport RevBonds FIA PFC	1,200.0	2,180.8	2,180.8	2,180.8	2,180.8	980.8	81.7 %	0.0	0.0
Airport RevBonds ARRA	398.8	398.8	398.8	398.8	398.8	0.0		0.0	0.0
Airport RevBonds IARF	41,997.9	30,765.3	30,765.3	30,765.3	30,765.3	-11,232.6	-26.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>47,596.7</b>	<b>40,614.1</b>	<b>40,614.1</b>	<b>40,614.1</b>	<b>40,614.1</b>	<b>-6,982.6</b>	<b>-14.7 %</b>	<b>0.0</b>	<b>0.0</b>
Clean Water/Drinking Water Deb									
Clean Water Revenue Bonds	1,590.5	3,094.0	3,094.0	3,094.0	3,094.0	1,503.5	94.5 %	0.0	0.0
Drinking Water Revenue Bonds	1,655.7	2,006.0	2,006.0	2,006.0	2,006.0	350.3	21.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,246.2</b>	<b>5,100.0</b>	<b>5,100.0</b>	<b>5,100.0</b>	<b>5,100.0</b>	<b>1,853.8</b>	<b>57.1 %</b>	<b>0.0</b>	<b>0.0</b>
Capital Projects(AS 14.40.257)									
University of Alaska	1,215.7	0.0	1,219.0	1,219.0	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>1,219.0</b>	<b>1,219.0</b>	<b>3.3</b>	<b>0.3 %</b>	<b>1,219.0</b>	<b>&gt;999 %</b>
Capital Projects(AS 29.60.700)									
Mat-Su Borough Deep Water Port	709.1	0.0	712.5	712.5	712.5	3.4	0.5 %	712.5	>999 %
Aleutians East-False Pass Harb	162.2	0.0	166.4	166.4	166.4	4.2	2.6 %	166.4	>999 %
Valdez Harbor Renovations	207.2	0.0	210.4	210.4	210.4	3.2	1.5 %	210.4	>999 %
Aleutians East - Akutan Harbor	234.3	0.0	215.3	215.3	215.3	-19.0	-8.1 %	215.3	>999 %
FNSB Eielson AFB Schools	338.3	0.0	333.2	333.2	333.2	-5.1	-1.5 %	333.2	>999 %
Unalaska LSA Harbor	369.5	0.0	365.7	365.7	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>2,003.5</b>	<b>2,003.5</b>	<b>-17.1</b>	<b>-0.8 %</b>	<b>2,003.5</b>	<b>&gt;999 %</b>
Capital Projects(AS 42.45.065)									
Kodiak Electric - Nyman Plant	943.7	0.0	943.7	943.7	943.7	0.0		943.7	>999 %
Copper Valley Electric- Projec	351.2	0.0	351.2	351.2	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>1,294.9</b>	<b>1,294.9</b>	<b>0.0</b>		<b>1,294.9</b>	<b>&gt;999 %</b>
Jail Construction Bonds									
Muni Jail Construction Reimb	16,373.6	16,373.3	16,373.3	16,373.3	16,373.3	-0.3		0.0	0.0
<b>Appropriation Total</b>	<b>16,373.6</b>	<b>16,373.3</b>	<b>16,373.3</b>	<b>16,373.3</b>	<b>16,373.3</b>	<b>-0.3</b>		<b>0.0</b>	<b>0.0</b>

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

### Numbers and Language

Agency: Debt Service

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
Lease Finance Obligations													
Linny Pacillo Parking Garage	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>	<b>3,303.5</b>	<b>3,303.5</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>0.0</b>	<b>0.0</b>				
Certificates of Participation													
Certificates of Participation	2,892.7	2,892.2	2,892.2	2,892.2	2,892.2	-0.5	0.0	0.0	0.0				
<b>Appropriation Total</b>	<b>2,892.7</b>	<b>2,892.2</b>	<b>2,892.2</b>	<b>2,892.2</b>	<b>2,892.2</b>	<b>-0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>				
School Debt Reimbursement													
School Debt Reimbursement	108,057.3	0.0	49,910.3	99,820.5	97,820.5	-10,236.8	-9.5 %	97,820.5	>999 %	47,910.2	96.0 %	-2,000.0	-2.0 %
<b>Appropriation Total</b>	<b>108,057.3</b>	<b>0.0</b>	<b>49,910.3</b>	<b>99,820.5</b>	<b>97,820.5</b>	<b>-10,236.8</b>	<b>-9.5 %</b>	<b>97,820.5</b>	<b>&gt;999 %</b>	<b>47,910.2</b>	<b>96.0 %</b>	<b>-2,000.0</b>	<b>-2.0 %</b>
Sport Fish Hatchery Bonds													
Sport Fish Hatchery Bonds	6,372.1	6,136.8	6,136.8	6,136.8	6,136.8	-235.3	-3.7 %	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>6,372.1</b>	<b>6,136.8</b>	<b>6,136.8</b>	<b>6,136.8</b>	<b>6,136.8</b>	<b>-235.3</b>	<b>-3.7 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
General Obligation Bonds													
2009A General Obligation Bonds	7,960.4	7,915.2	7,915.2	7,915.2	7,915.2	-45.2	-0.6 %	0.0	0.0	0.0	0.0		
2010A General Obligation Bonds	6,754.9	6,754.9	6,754.9	6,754.9	6,754.9	0.0	0.0	0.0	0.0	0.0	0.0		
2010B General Obligation Bonds	2,403.9	2,403.9	2,403.9	2,403.9	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0		
2012A General Obligation Bonds	28,767.0	17,635.2	17,635.2	17,635.2	17,635.2	-11,131.8	-38.7 %	0.0	0.0	0.0	0.0		
2013A General Obligation Bonds	460.9	460.8	460.8	460.8	460.8	-0.1	0.0	0.0	0.0	0.0	0.0		
2013B General Obligation Bonds	5,169.1	16,169.5	16,169.5	16,169.5	16,169.5	11,000.4	212.8 %	0.0	0.0	0.0	0.0		
2015B General Obligation Bonds	4,721.3	4,721.3	4,721.3	4,721.3	4,721.3	0.0	0.0	0.0	0.0	0.0	0.0		
2016A General Obligation Bonds	11,108.1	10,954.9	10,954.9	10,954.9	10,954.9	-153.2	-1.4 %	0.0	0.0	0.0	0.0		
2016B General Obligation Bonds	10,952.5	10,800.1	10,800.1	10,800.1	10,800.1	-152.4	-1.4 %	0.0	0.0	0.0	0.0		
2018A General Obligation Bonds	4,000.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0	0.0	0.0	0.0		
2019A General Obligation Bonds	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %	0.0	0.0	0.0	0.0		
GO Bond Fees	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0		
GO Bonds Arbitrage Rebate	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0		
GO Bonds 2012 Cost of Sale	643.7	750.0	750.0	750.0	750.0	106.3	16.5 %	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>83,144.8</b>	<b>83,768.8</b>	<b>83,768.8</b>	<b>83,768.8</b>	<b>83,768.8</b>	<b>624.0</b>	<b>0.8 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>				
Oil&Gas Tax Credit Purchase Pr													
Oil&Gas Tax Credit Purchase Pr	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0	0.0				
<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>-27,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>				
<b>Agency Total</b>	<b>302,518.1</b>	<b>158,188.7</b>	<b>212,616.4</b>	<b>262,526.6</b>	<b>260,526.6</b>	<b>-41,991.5</b>	<b>-13.9 %</b>	<b>102,337.9</b>	<b>64.7 %</b>	<b>47,910.2</b>	<b>22.5 %</b>	<b>-2,000.0</b>	<b>-0.8 %</b>
Funding Summary													
Unrestricted General (UGF)	199,995.4	100,692.6	138,620.3	176,962.0	174,962.0	-25,033.4	-12.5 %	74,269.4	73.8 %	36,341.7	26.2 %	-2,000.0	-1.1 %
Designated General (DGF)	39,814.5	45.8	16,545.8	16,545.8	16,545.8	-23,268.7	-58.4 %	16,500.0	>999 %	0.0		0.0	
Other State Funds (Other)	57,459.9	52,202.1	52,202.1	63,770.6	63,770.6	6,310.7	11.0 %	11,568.5	22.2 %	11,568.5	22.2 %	0.0	
Federal Receipts (Fed)	5,248.3	5,248.2	5,248.2	5,248.2	5,248.2	-0.1		0.0		0.0		0.0	

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

<b>Numbers and Language</b>
-----------------------------

**Agency: State Retirement Payments**

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

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

### Numbers and Language

Agency: Special Appropriations

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom			
Bonds for Tax Credit Purchases												
Bonds for Tax Credit Purchases	737,900.0	0.0	700,000.0	0.0	700,000.0	-37,900.0	-5.1 %	700,000.0	>999 %	0.0	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>700,000.0</b>	<b>-37,900.0</b>	<b>-5.1 %</b>	<b>700,000.0</b>	<b>&gt;999 %</b>	<b>0.0</b>	<b>700,000.0</b>	<b>&gt;999 %</b>
Shared Taxes												
Aviation Fuel Tax	0.0	136.6	136.6	136.6	136.6	136.6	>999 %	0.0	0.0	0.0	0.0	0.0
Electric & Telephone Tax	0.0	4,600.0	4,600.0	4,600.0	4,600.0	4,600.0	>999 %	0.0	0.0	0.0	0.0	0.0
Liquor License Fee	0.0	900.0	900.0	900.0	900.0	900.0	>999 %	0.0	0.0	0.0	0.0	0.0
Fisheries Tax	0.0	0.0	21,700.0	21,700.0	21,700.0	21,700.0	>999 %	21,700.0	>999 %	0.0	0.0	0.0
Fish Landing Tax	0.0	0.0	6,700.0	6,700.0	6,700.0	6,700.0	>999 %	6,700.0	>999 %	0.0	0.0	0.0
Salmon Enhancement Tax	0.0	9,200.0	9,200.0	9,200.0	9,200.0	9,200.0	>999 %	0.0	0.0	0.0	0.0	0.0
Seafood Development Tax	0.0	2,850.0	2,850.0	2,850.0	2,850.0	2,850.0	>999 %	0.0	0.0	0.0	0.0	0.0
Dive Fishery Mgt Assessment	0.0	500.0	500.0	500.0	500.0	500.0	>999 %	0.0	0.0	0.0	0.0	0.0
Cost Recovery Fisheries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Vessel Passenger Ta	0.0	21,500.0	21,500.0	21,500.0	21,500.0	21,500.0	>999 %	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>39,686.6</b>	<b>68,086.6</b>	<b>68,086.6</b>	<b>68,086.6</b>	<b>68,086.6</b>	<b>&gt;999 %</b>	<b>28,400.0</b>	<b>71.6 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>737,900.0</b>	<b>39,686.6</b>	<b>768,086.6</b>	<b>68,086.6</b>	<b>768,086.6</b>	<b>30,186.6</b>	<b>4.1 %</b>	<b>728,400.0</b>	<b>&gt;999 %</b>	<b>0.0</b>	<b>700,000.0</b>	<b>&gt;999 %</b>
Funding Summary												
Designated General (DGF)	0.0	5,500.0	33,900.0	33,900.0	33,900.0	33,900.0	>999 %	28,400.0	516.4 %	0.0	0.0	0.0
Other State Funds (Other)	737,900.0	34,186.6	734,186.6	34,186.6	734,186.6	-3,713.4	-0.5 %	700,000.0	>999 %	0.0	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] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Fund Caps (no approp out)									
Children's Trust Grant Account	23.3	23.3	23.3	23.3	23.3	0.0	0.0	0.0	0.0
Community Assistance Fund	34,000.0	0.0	30,000.0	30,000.0	30,000.0	-4,000.0 -11.8 %	30,000.0 >999 %	0.0	0.0
Curriculum/Best Practices Fund	0.0	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	58.6	58.6	58.6 >999 %	0.0	0.0	0.0
Disaster Relief Fund 1116	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0	0.0	0.0
Dividend Raffle Fund (1257)	0.0	150.0	150.0	244.1	244.1	244.1 >999 %	94.1 62.7 %	94.1 62.7 %	0.0
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	100,000.0	170,000.0	70,000.0	0.0	0.0	-100,000.0 -100.0 %	-170,000.0 -100.0 %	-70,000.0 -100.0 %	0.0
Peace Ofcr/Firefighter Survivo	48.0	30.0	30.0	30.0	30.0	-18.0 -37.5 %	0.0	0.0	0.0
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REAA School Fund 1222	39,661.0	0.0	19,694.5	39,389.0	39,389.0	-272.0 -0.7 %	39,389.0 >999 %	19,694.5 100.0 %	0.0
<b>Appropriation Total</b>	<b>184,732.3</b>	<b>181,261.9</b>	<b>130,956.4</b>	<b>80,745.0</b>	<b>80,745.0</b>	<b>-103,987.3 -56.3 %</b>	<b>-100,516.9 -55.5 %</b>	<b>-50,211.4 -38.3 %</b>	<b>0.0</b>
Caps Spent as Duplicated Funds									
Alaska Clean Water Fund 1075	9,181.4	17,910.4	17,910.4	17,910.4	17,910.4	8,729.0 95.1 %	0.0	0.0	0.0
AK Drinking Water Fund 1100	7,734.5	9,400.0	9,400.0	9,400.0	9,400.0	1,665.5 21.5 %	0.0	0.0	0.0
Alaska LNG Project Fund 1235	12,000.0	25,000.0	0.0	0.0	0.0	-12,000.0 -100.0 %	-25,000.0 -100.0 %	0.0	0.0
Crime Victim Comp Fund 1220	1,327.2	2,185.0	2,185.0	1,185.0	2,185.0	857.8 64.6 %	0.0	0.0	1,000.0 84.4 %
F&G Revenue Bond Fund 1198	6,372.1	6,136.8	6,136.8	6,136.8	6,136.8	-235.3 -3.7 %	0.0	0.0	0.0
In-state Pipeline Fund 1229	-12,000.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>24,615.2</b>	<b>60,632.2</b>	<b>35,632.2</b>	<b>34,632.2</b>	<b>35,632.2</b>	<b>11,017.0 44.8 %</b>	<b>-25,000.0 -41.2 %</b>	<b>0.0</b>	<b>1,000.0 2.9 %</b>
Fund Capitalization (CapSys)									
Election Fund 1185	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>209,382.5</b>	<b>241,929.1</b>	<b>166,623.6</b>	<b>115,412.2</b>	<b>116,412.2</b>	<b>-92,970.3 -44.4 %</b>	<b>-125,516.9 -51.9 %</b>	<b>-50,211.4 -30.1 %</b>	<b>1,000.0 0.9 %</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>				
Funding Summary													
Unrestricted General (UGF)	143,709.0	2,030.0	21,724.5	41,419.0	71,419.0	-72,290.0	-50.3 %	69,389.0	>999 %	49,694.5	228.7 %	30,000.0	72.4 %
Designated General (DGF)	32,093.3	151.9	30,151.9	30,151.9	151.9	-31,941.4	-99.5 %	0.0		-30,000.0	-99.5 %	-30,000.0	-99.5 %
Other State Funds (Other)	10,895.5	208,524.8	83,524.8	12,618.9	13,618.9	2,723.4	25.0 %	-194,905.9	-93.5 %	-69,905.9	-83.7 %	1,000.0	7.9 %
Federal Receipts (Fed)	22,684.7	31,222.4	31,222.4	31,222.4	31,222.4	8,537.7	37.6 %	0.0		0.0		0.0	



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

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

Agency: Permanent Fund

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
PF Dividends													
To Dividend Fund 1050	1,023,487.2	1,944,000.0	0.0	1,944,000.0	0.0	-1,023,487.2	-100.0 %	-1,944,000.0	-100.0 %	0.0	-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>1,944,000.0</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>	<b>0.0</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	-943,000.0	-943,000.0	-1,000.0	0.1 %	0.0	0.0	0.0	0.0	0.0	
Deposits Other than IP	0.0	0.0	0.0	-12,179,800.0	-10,854,800.0	-10,854,800.0	<-999 %	-10,854,800.0	<-999 %	-10,854,800.0	<-999 %	1,325,000.0	-10.9 %
<b>Appropriation Total</b>	<b>-942,000.0</b>	<b>-943,000.0</b>	<b>-943,000.0</b>	<b>-13,122,800.0</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>	<b>-10,854,800.0</b>	<b>&gt;999 %</b>	<b>1,325,000.0</b>	<b>-10.1 %</b>
Permanent Fund Corpus													
To Permanent Fund Corpus	942,000.0	1,014,300.0	943,000.0	13,194,100.0	11,869,100.0	10,927,100.0	>999 %	10,854,800.0	>999 %	10,926,100.0	>999 %	-1,325,000.0	-10.0 %
<b>Appropriation Total</b>	<b>942,000.0</b>	<b>1,014,300.0</b>	<b>943,000.0</b>	<b>13,194,100.0</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>10,926,100.0</b>	<b>&gt;999 %</b>	<b>-1,325,000.0</b>	<b>-10.0 %</b>
<b>Agency Total</b>	<b>1,023,487.2</b>	<b>2,015,300.0</b>	<b>0.0</b>	<b>2,015,300.0</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>	<b>71,300.0</b>	<b>&gt;999 %</b>	<b>-1,944,000.0</b>	<b>-96.5 %</b>
Funding Summary													
Unrestricted General (UGF)	1,023,487.2	2,015,300.0	0.0	2,015,300.0	71,300.0	-952,187.2	-93.0 %	-1,944,000.0	-96.5 %	71,300.0	>999 %	-1,944,000.0	-96.5 %

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

<b>Numbers and Language</b>
-----------------------------

### Agency: Fund Transfers

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Undesignated Reserve (UGF out)									
AHCC 1213	-21,791.3	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0	0.0
<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>21,791.3 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
OpSys DGF Transfers (non-add)									
AMHS Fund 1076	10,100.0	0.0	0.0	0.0	0.0	-10,100.0 -100.0 %	0.0	0.0	0.0
Capital Income Fund 1197	28,000.0	37,800.0	27,000.0	27,000.0	27,000.0	-1,000.0 -3.6 %	-10,800.0 -28.6 %	0.0	0.0
Civil Legal Services Fund 1221	301.3	0.0	309.1	309.1	309.1	7.8 2.6 %	309.1 >999 %	0.0	0.0
Oil & Haz Sub Prevent 1052	14,280.0	14,810.0	14,810.0	14,810.0	14,810.0	530.0 3.7 %	0.0	0.0	0.0
Oil & Haz Sub Response 1052	2,220.0	2,552.5	2,552.5	2,552.5	2,552.5	332.5 15.0 %	0.0	0.0	0.0
Renewable Energy Fund 1210	14,000.0	0.0	454.0	454.0	454.0	-13,546.0 -96.8 %	454.0 >999 %	0.0	0.0
Vaccine Assessment Account	10,500.0	12,500.0	12,500.0	12,500.0	12,500.0	2,000.0 19.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>79,401.3</b>	<b>67,662.5</b>	<b>57,625.6</b>	<b>57,625.6</b>	<b>57,625.6</b>	<b>-21,775.7 -27.4 %</b>	<b>-10,036.9 -14.8 %</b>	<b>0.0</b>	<b>0.0</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	0.0
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aviation fuel tax account 1239	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fish and Game Fund 1024	1,032.5	1,032.5	1,032.5	1,032.5	1,032.5	0.0	0.0	0.0	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Endowment Fund (1256)	0.0	150.0	150.0	244.1	244.1	244.1 >999 %	94.1 62.7 %	94.1 62.7 %	0.0
<b>Appropriation Total</b>	<b>1,032.5</b>	<b>1,182.5</b>	<b>1,182.5</b>	<b>1,276.6</b>	<b>1,276.6</b>	<b>244.1 23.6 %</b>	<b>94.1 8.0 %</b>	<b>94.1 8.0 %</b>	<b>0.0</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	0.0
Misc GF Transfers	0.0	-60,000.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0	0.0
<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>60,000.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>58,642.5</b>	<b>8,845.0</b>	<b>58,808.1</b>	<b>58,902.2</b>	<b>58,902.2</b>	<b>259.7 0.4 %</b>	<b>50,057.2 565.9 %</b>	<b>94.1 0.2 %</b>	<b>0.0</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] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>		
Funding Summary											
Unrestricted General (UGF)	31,210.0	-6,737.5	42,771.6	42,771.6	42,771.6	11,561.6	37.0 %	49,509.1	-734.8 %	0.0	0.0
Designated General (DGF)	27,432.5	15,432.5	15,886.5	15,886.5	15,886.5	-11,546.0	-42.1 %	454.0	2.9 %	0.0	0.0
Other State Funds (Other)	0.0	150.0	150.0	244.1	244.1	244.1	>999 %	94.1	62.7 %	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]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.

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