

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] A11 NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Centralized Admin. Services										
Administrative Hearings	85.8	0.0	85.8	86.1	86.1	0.0	0.0	86.1	0.0	0.3 0.3 %
DOA Leases	1,026.4	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	0.0
Office of the Commissioner	1.6	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	-1.6 -100.0 %
Administrative Services	597.2	0.0	597.2	637.6	637.6	0.0	0.0	637.6	0.0	40.4 6.8 %
Finance	5,492.1	0.0	5,492.1	5,666.5	5,666.5	0.0	0.0	5,666.5	0.0	174.4 3.2 %
Personnel	321.4	0.0	321.4	340.0	340.0	0.0	0.0	340.0	0.0	18.6 5.8 %
Labor Relations	1,731.1	0.0	1,731.1	1,323.8	1,323.8	0.0	0.0	1,323.8	0.0	-407.3 -23.5 %
Centralized Human Resources	112.2	0.0	112.2	112.2	112.2	0.0	0.0	112.2	0.0	0.0
Retirement and Benefits	746.0	0.0	746.0	746.0	746.0	0.0	0.0	746.0	0.0	0.0
Labor Agreements Misc Items	37.5	0.0	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0
Appropriation Total	10,151.3	0.0	10,151.3	9,976.1	9,976.1	0.0	0.0	9,976.1	0.0	-175.2 -1.7 %
Shared Services of Alaska										
Stwd Contracting and Property	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0.0	-2.8 -100.0 %	0.0
NPBF Facilities	481.4	0.0	481.4	481.7	481.7	0.0	0.0	481.7	0.0	0.3 0.1 %
Appropriation Total	481.4	0.0	481.4	484.5	481.7	0.0	0.0	481.7	-2.8 -0.6 %	0.3 0.1 %
Office of Information Tech										
ALMR	2,303.1	0.0	2,303.1	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0	0.0
SATS	4,581.9	0.0	4,581.9	4,634.0	4,634.0	0.0	0.0	4,634.0	0.0	52.1 1.1 %
Appropriation Total	6,885.0	0.0	6,885.0	6,937.1	6,937.1	0.0	0.0	6,937.1	0.0	52.1 0.8 %
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0
Appropriation Total	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0
Public Communications Services										
Public Broadcasting Commission	46.7	0.0	46.7	46.7	0.0	0.0	0.0	0.0	-46.7 -100.0 %	-46.7 -100.0 %
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %	-2,036.6 -100.0 %
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	0.0	0.0	0.0	0.0	-633.3 -100.0 %	-633.3 -100.0 %
Satellite Infrastructure	779.5	0.0	779.5	779.5	779.5	0.0	0.0	779.5	0.0	0.0

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<u>Allocation</u>	<u>[1]</u> 19MgtPIn	<u>[2]</u> 19SuppOpTOT	<u>[3]</u> 19Fn1Bud	<u>[4]</u> 20ConfCom	<u>[5]</u> 20Enacted	<u>[6]</u> All NewLeg	<u>[7]</u> 20 OpnCap	<u>[8]</u> 20Budget	<u>[5] - [4]</u> 20ConfCom to 20Enacted	<u>[8] - [3]</u> 19Fn1Bud to 20Budget		
Public Communications Services (continued)												
Appropriation Total	3,496.1	0.0	3,496.1	3,496.1	779.5	0.0	0.0	779.5	-2,716.6	-77.7 %	-2,716.6	-77.7 %
Legal & Advocacy Services												
Office of Public Advocacy	24,393.0	900.0	25,293.0	24,622.8	24,535.9	0.0	0.0	24,535.9	-86.9	-0.4 %	-757.1	-3.0 %
Public Defender Agency	25,798.1	0.0	25,798.1	26,381.2	25,801.4	0.0	0.0	25,801.4	-579.8	-2.2 %	3.3	
Appropriation Total	50,191.1	900.0	51,091.1	51,004.0	50,337.3	0.0	0.0	50,337.3	-666.7	-1.3 %	-753.8	-1.5 %
Alaska Public Offices Comm												
Alaska Public Offices Comm	806.6	0.0	806.6	804.0	804.0	0.0	0.0	804.0	0.0		-2.6	-0.3 %
Appropriation Total	806.6	0.0	806.6	804.0	804.0	0.0	0.0	804.0	0.0		-2.6	-0.3 %
Agency Total	72,517.7	900.0	73,417.7	73,208.0	69,821.9	0.0	0.0	69,821.9	-3,386.1	-4.6 %	-3,595.8	-4.9 %
Funding Summary												
Unrestricted General (UGF)	72,517.7	900.0	73,417.7	73,208.0	69,821.9	0.0	0.0	69,821.9	-3,386.1	-4.6 %	-3,595.8	-4.9 %

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget	
Executive Administration											
Commissioner's Office	35.3	0.0	35.3	35.3	35.3	0.0	0.0	35.3	0.0	0.0	
Administrative Services	647.6	0.0	647.6	664.6	664.6	0.0	0.0	664.6	0.0	17.0 2.6 %	
Appropriation Total	682.9	0.0	682.9	699.9	699.9	0.0	0.0	699.9	0.0	17.0 2.5 %	
Community and Regional Affairs											
Community & Regional Affairs	6,402.7	0.0	6,402.7	5,585.9	5,135.9	0.0	0.0	5,135.9	-450.0 -8.1 %	-1,266.8 -19.8 %	
Serve Alaska	217.9	0.0	217.9	215.4	215.4	0.0	0.0	215.4	0.0	-2.5 -1.1 %	
Appropriation Total	6,620.6	0.0	6,620.6	5,801.3	5,351.3	0.0	0.0	5,351.3	-450.0 -7.8 %	-1,269.3 -19.2 %	
Economic Development											
Economic Development	786.1	0.0	786.1	546.6	546.6	0.0	0.0	546.6	0.0	-239.5 -30.5 %	
Appropriation Total	786.1	0.0	786.1	546.6	546.6	0.0	0.0	546.6	0.0	-239.5 -30.5 %	
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	538.3	0.0	538.3	28.2	28.2	0.0	0.0	28.2	0.0	-510.1 -94.8 %	
Appropriation Total	538.3	0.0	538.3	28.2	28.2	0.0	0.0	28.2	0.0	-510.1 -94.8 %	
Alaska Energy Authority											
AEA Rural Energy Assistance	874.5	0.0	874.5	847.3	847.3	0.0	0.0	847.3	0.0	-27.2 -3.1 %	
Appropriation Total	874.5	0.0	874.5	847.3	847.3	0.0	0.0	847.3	0.0	-27.2 -3.1 %	
DCCED State Facilities Rent											
DCCED State Facilities Rent	599.2	0.0	599.2	599.2	599.2	0.0	0.0	599.2	0.0	0.0	
Appropriation Total	599.2	0.0	599.2	599.2	599.2	0.0	0.0	599.2	0.0	0.0	
Agency Total	10,101.6	0.0	10,101.6	8,522.5	8,072.5	0.0	0.0	8,072.5	-450.0 -5.3 %	-2,029.1 -20.1 %	
Funding Summary											
Unrestricted General (UGF)	10,101.6	0.0	10,101.6	8,522.5	8,072.5	0.0	0.0	8,072.5	-450.0 -5.3 %	-2,029.1 -20.1 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Facility Capital Improvement										
Fac-Capital Improvement Unit	1,110.3	0.0	1,110.3	1,110.5	1,110.5	0.0	0.0	1,110.5	0.0	0.2
Appropriation Total	1,110.3	0.0	1,110.3	1,110.5	1,110.5	0.0	0.0	1,110.5	0.0	0.2
Administration and Support										
Office of the Commissioner	1,840.0	0.0	1,840.0	1,070.1	1,070.1	0.0	0.0	1,070.1	0.0	-769.9 -41.8 %
Administrative Services	4,165.9	0.0	4,165.9	4,356.9	4,356.9	0.0	0.0	4,356.9	0.0	191.0 4.6 %
Information Technology MIS	2,710.1	0.0	2,710.1	2,718.1	2,718.1	0.0	0.0	2,718.1	0.0	8.0 0.3 %
Research and Records	675.5	0.0	675.5	723.2	723.2	0.0	0.0	723.2	0.0	47.7 7.1 %
DOC State Facilities Rent	289.9	0.0	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0
Appropriation Total	9,681.4	0.0	9,681.4	9,158.2	9,158.2	0.0	0.0	9,158.2	0.0	-523.2 -5.4 %
Population Management										
Pre-Trial Services	10,281.5	0.0	10,281.5	10,376.5	10,376.5	0.0	0.0	10,376.5	0.0	95.0 0.9 %
Correctional Academy	1,438.8	0.0	1,438.8	1,447.2	1,447.2	0.0	0.0	1,447.2	0.0	8.4 0.6 %
Institution Director's Office	1,732.3	0.0	1,732.3	-1,676.3	-1,676.3	0.0	0.0	-1,676.3	0.0	-3,408.6 -196.8 %
Classification and Furlough	1,127.2	0.0	1,127.2	1,148.0	1,148.0	0.0	0.0	1,148.0	0.0	20.8 1.8 %
Out-of-State Contractual	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
Inmate Transportation	2,954.6	0.0	2,954.6	3,149.0	3,149.0	0.0	0.0	3,149.0	0.0	194.4 6.6 %
Point of Arrest	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0
Anchorage Correctional Complex	20,563.4	0.0	20,563.4	17,356.5	17,356.5	0.0	0.0	17,356.5	0.0	-3,206.9 -15.6 %
Anvil Mtn Correctional Center	6,149.2	0.0	6,149.2	6,333.2	6,333.2	0.0	0.0	6,333.2	0.0	184.0 3.0 %
Combined Hiland Mtn Corr Ctr	13,153.1	0.0	13,153.1	13,554.5	13,554.5	0.0	0.0	13,554.5	0.0	401.4 3.1 %
Fairbanks Correctional Center	11,201.3	0.0	11,201.3	11,538.4	11,538.4	0.0	0.0	11,538.4	0.0	337.1 3.0 %
Goose Creek Correctional Cente	38,842.9	0.0	38,842.9	40,020.2	40,020.2	0.0	0.0	40,020.2	0.0	1,177.3 3.0 %
Ketchikan Correctional Center	4,414.4	0.0	4,414.4	4,530.9	4,530.9	0.0	0.0	4,530.9	0.0	116.5 2.6 %
Lemon Creek Correctional Ctr	9,641.6	0.0	9,641.6	9,905.8	9,905.8	0.0	0.0	9,905.8	0.0	264.2 2.7 %
Mat-Su Correctional Center	6,161.6	0.0	6,161.6	6,346.1	6,346.1	0.0	0.0	6,346.1	0.0	184.5 3.0 %
Palmer Correctional Center	348.9	0.0	348.9	350.2	350.2	0.0	0.0	350.2	0.0	1.3 0.4 %
Spring Creek Correctional Ctr	23,607.1	0.0	23,607.1	24,248.5	24,248.5	0.0	0.0	24,248.5	0.0	641.4 2.7 %
Wildwood Correctional Center	14,261.0	0.0	14,261.0	14,530.3	14,530.3	0.0	0.0	14,530.3	0.0	269.3 1.9 %
Yukon-Kuskokwim Corr Center	8,168.7	0.0	8,168.7	8,242.1	8,242.1	0.0	0.0	8,242.1	0.0	73.4 0.9 %

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Agency: Department of Corrections

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget	
Population Management (continued)											
Pt MacKenzie Correctional Farm	4,099.8	0.0	4,099.8	4,182.6	4,182.6	0.0	0.0	4,182.6	0.0	82.8	2.0 %
Prob & Parole Directors Office	772.5	0.0	772.5	779.4	779.4	0.0	0.0	779.4	0.0	6.9	0.9 %
Statewide Probation and Parole	17,421.0	0.0	17,421.0	17,893.7	17,893.7	0.0	0.0	17,893.7	0.0	472.7	2.7 %
Regional and Community Jails	7,000.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	
Parole Board	1,745.8	0.0	1,745.8	1,776.8	1,776.8	0.0	0.0	1,776.8	0.0	31.0	1.8 %
Appropriation Total	206,015.4	0.0	206,015.4	203,962.3	203,962.3	0.0	0.0	203,962.3	0.0	-2,053.1	-1.0 %
Electronic Monitoring											
Electronic Monitoring	1,647.7	0.0	1,647.7	2,916.1	2,916.1	0.0	0.0	2,916.1	0.0	1,268.4	77.0 %
Appropriation Total	1,647.7	0.0	1,647.7	2,916.1	2,916.1	0.0	0.0	2,916.1	0.0	1,268.4	77.0 %
Community Residential Centers											
Community Residential Centers	13,473.3	0.0	13,473.3	16,465.7	16,465.7	0.0	0.0	16,465.7	0.0	2,992.4	22.2 %
Appropriation Total	13,473.3	0.0	13,473.3	16,465.7	16,465.7	0.0	0.0	16,465.7	0.0	2,992.4	22.2 %
Health and Rehab Services											
Health & Rehab Director's Ofc	903.0	0.0	903.0	915.3	915.3	0.0	0.0	915.3	0.0	12.3	1.4 %
Physical Health Care	29,652.0	3,000.0	32,652.0	36,167.5	36,167.5	0.0	0.0	36,167.5	0.0	3,515.5	10.8 %
Behavioral Health Care	7,799.6	0.0	7,799.6	8,080.2	8,080.2	0.0	0.0	8,080.2	0.0	280.6	3.6 %
Substance Abuse Treatment Pgm	4,445.3	0.0	4,445.3	4,448.9	4,448.9	0.0	0.0	4,448.9	0.0	3.6	0.1 %
Sex Offender Management Progra	3,078.9	0.0	3,078.9	3,098.7	3,098.7	0.0	0.0	3,098.7	0.0	19.8	0.6 %
Domestic Violence Program	175.0	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	
Appropriation Total	46,053.8	3,000.0	49,053.8	52,885.6	52,885.6	0.0	0.0	52,885.6	0.0	3,831.8	7.8 %
Offender Habilitation											
Education Programs	794.6	0.0	794.6	806.8	806.8	0.0	0.0	806.8	0.0	12.2	1.5 %
Vocational Education Programs	606.0	0.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0	0.0	
Appropriation Total	1,400.6	0.0	1,400.6	1,412.8	1,412.8	0.0	0.0	1,412.8	0.0	12.2	0.9 %

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Recidivism Reduction Grants										
Recidivism Reduction Grants	501.3	0.0	501.3	501.3	501.3	0.0	0.0	501.3	0.0	0.0
Appropriation Total	501.3	0.0	501.3	501.3	501.3	0.0	0.0	501.3	0.0	0.0
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	0.0
Appropriation Total	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	0.0
Agency Total	291,108.0	3,000.0	294,108.0	299,636.7	299,636.7	0.0	0.0	299,636.7	0.0	5,528.7 1.9 %
Funding Summary										
Unrestricted General (UGF)	291,108.0	3,000.0	294,108.0	299,636.7	299,636.7	0.0	0.0	299,636.7	0.0	5,528.7 1.9 %

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Agency: Department of Education and Early Development

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
K-12 Aid to School Districts										
Foundation Program	1,171,712.4	0.0	1,171,712.4	1,172,603.9	1,172,603.9	0.0	0.0	1,172,603.9	0.0	891.5 0.1 %
Pupil Transportation	78,184.6	0.0	78,184.6	77,214.6	77,214.6	0.0	0.0	77,214.6	0.0	-970.0 -1.2 %
Additional Foundation Funding	20,000.0	0.0	20,000.0	30,000.0	30,000.0	0.0	0.0	30,000.0	0.0	10,000.0 50.0 %
Appropriation Total	1,269,897.0	0.0	1,269,897.0	1,279,818.5	1,279,818.5	0.0	0.0	1,279,818.5	0.0	9,921.5 0.8 %
K-12 Support										
Boarding Home Grants	7,453.2	0.0	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0	0.0
Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0
Special Schools	3,558.2	0.0	3,558.2	3,540.9	3,540.9	0.0	0.0	3,540.9	0.0	-17.3 -0.5 %
Appropriation Total	12,111.4	0.0	12,111.4	12,094.1	12,094.1	0.0	0.0	12,094.1	0.0	-17.3 -0.1 %
Education Support and Admin										
Executive Administration	1,051.3	0.0	1,051.3	838.5	830.2	0.0	0.0	830.2	-8.3 -1.0 %	-221.1 -21.0 %
Administrative Services	916.6	0.0	916.6	966.4	966.4	0.0	0.0	966.4	0.0	49.8 5.4 %
Information Services	375.5	0.0	375.5	381.4	381.4	0.0	0.0	381.4	0.0	5.9 1.6 %
School Finance & Facilities	1,643.0	0.0	1,643.0	1,359.8	1,355.6	0.0	0.0	1,355.6	-4.2 -0.3 %	-287.4 -17.5 %
Child Nutrition	89.6	0.0	89.6	90.0	89.3	0.0	0.0	89.3	-0.7 -0.8 %	-0.3 -0.3 %
Student and School Achievement	6,264.7	0.0	6,264.7	6,068.4	6,052.8	0.0	0.0	6,052.8	-15.6 -0.3 %	-211.9 -3.4 %
State System of Support	2,209.7	0.0	2,209.7	1,814.7	1,807.2	0.0	0.0	1,807.2	-7.5 -0.4 %	-402.5 -18.2 %
Early Learning Coordination	9,488.6	0.0	9,488.6	9,490.3	638.9	0.0	0.0	638.9	-8,851.4 -93.3 %	-8,849.7 -93.3 %
Pre-Kindergarten Grants	8,000.0	0.0	8,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	-6,000.0 -75.0 %
Appropriation Total	30,039.0	0.0	30,039.0	23,009.5	14,121.8	0.0	0.0	14,121.8	-8,887.7 -38.6 %	-15,917.2 -53.0 %
AK State Council on the Arts										
AK State Council on the Arts	692.8	0.0	692.8	693.5	0.0	0.0	0.0	0.0	-693.5 -100.0 %	-692.8 -100.0 %
Appropriation Total	692.8	0.0	692.8	693.5	0.0	0.0	0.0	0.0	-693.5 -100.0 %	-692.8 -100.0 %
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	2.3	0.0	2.3	3.2	3.2	0.0	0.0	3.2	0.0	0.9 39.1 %
Appropriation Total	2.3	0.0	2.3	3.2	3.2	0.0	0.0	3.2	0.0	0.9 39.1 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget		
State Facilities Rent												
EED State Facilities Rent	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	0.0		
Appropriation Total	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	0.0		
Libraries, Archives & Museums												
Library Operations	4,240.8	0.0	4,240.8	4,314.4	4,307.5	0.0	0.0	4,307.5	-6.9	-0.2 %	66.7	1.6 %
Archives	1,087.8	0.0	1,087.8	1,113.8	1,113.8	0.0	0.0	1,113.8	0.0		26.0	2.4 %
Museum Operations	1,168.7	0.0	1,168.7	1,195.8	1,195.4	0.0	0.0	1,195.4	-0.4		26.7	2.3 %
Online with Libraries (OWL)	670.9	0.0	670.9	670.9	0.0	0.0	0.0	0.0	-670.9	-100.0 %	-670.9	-100.0 %
APK Bldg Facilities Maintenanc	1,030.0	233.7	1,263.7	1,245.1	1,245.1	0.0	0.0	1,245.1	0.0		-18.6	-1.5 %
Appropriation Total	8,198.2	233.7	8,431.9	8,540.0	7,861.8	0.0	0.0	7,861.8	-678.2	-7.9 %	-570.1	-6.8 %
Agency Total	1,322,008.9	233.7	1,322,242.6	1,325,227.0	1,314,967.6	0.0	0.0	1,314,967.6	-10,259.4	-0.8 %	-7,275.0	-0.6 %
Funding Summary												
Unrestricted General (UGF)	1,322,008.9	233.7	1,322,242.6	1,325,227.0	1,314,967.6	0.0	0.0	1,314,967.6	-10,259.4	-0.8 %	-7,275.0	-0.6 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] A11 NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget	
Administration											
Office of the Commissioner	427.6	0.0	427.6	424.2	424.2	0.0	0.0	424.2	0.0	-3.4	-0.8 %
Administrative Services	182.7	0.0	182.7	72.4	71.9	0.0	0.0	71.9	-0.5	-0.7 %	-110.8 -60.6 %
State Support Services	1,968.4	0.0	1,968.4	1,968.4	1,968.4	0.0	0.0	1,968.4	0.0	0.0	0.0
Appropriation Total	2,578.7	0.0	2,578.7	2,465.0	2,464.5	0.0	0.0	2,464.5	-0.5	-114.2	-4.4 %
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	645.9	0.0	645.9	646.6	646.6	0.0	0.0	646.6	0.0	0.7	0.1 %
Appropriation Total	645.9	0.0	645.9	646.6	646.6	0.0	0.0	646.6	0.0	0.7	0.1 %
Environmental Health											
Environmental Health	5,869.9	0.0	5,869.9	5,960.4	5,932.5	0.0	0.0	5,932.5	-27.9	-0.5 %	62.6 1.1 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	5,869.9	0.0	5,869.9	5,960.4	5,932.5	0.0	0.0	5,932.5	-27.9	-0.5 %	62.6 1.1 %
Air Quality											
Air Quality	1,732.0	0.0	1,732.0	1,751.3	1,745.4	0.0	0.0	1,745.4	-5.9	-0.3 %	13.4 0.8 %
Appropriation Total	1,732.0	0.0	1,732.0	1,751.3	1,745.4	0.0	0.0	1,745.4	-5.9	-0.3 %	13.4 0.8 %
Water											
Water Quality Infrastructure	4,565.3	0.0	4,565.3	4,610.2	4,608.2	0.0	0.0	4,608.2	-2.0	42.9	0.9 %
Appropriation Total	4,565.3	0.0	4,565.3	4,610.2	4,608.2	0.0	0.0	4,608.2	-2.0	42.9	0.9 %
Agency Total	15,391.8	0.0	15,391.8	15,433.5	15,397.2	0.0	0.0	15,397.2	-36.3	-0.2 %	5.4
Funding Summary											
Unrestricted General (UGF)	15,391.8	0.0	15,391.8	15,433.5	15,397.2	0.0	0.0	15,397.2	-36.3	-0.2 %	5.4

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget	
Commercial Fisheries											
SE Region Fisheries Mgmt.	7,553.1	0.0	7,553.1	7,867.3	7,608.0	0.0	0.0	7,608.0	-259.3 -3.3 %	54.9 0.7 %	
Central Region Fisheries Mgmt.	7,443.0	0.0	7,443.0	7,765.9	7,526.7	0.0	0.0	7,526.7	-239.2 -3.1 %	83.7 1.1 %	
AYK Region Fisheries Mgmt.	6,844.3	0.0	6,844.3	7,026.8	6,726.8	0.0	0.0	6,726.8	-300.0 -4.3 %	-117.5 -1.7 %	
Westward Region Fisheries Mgmt	7,052.4	0.0	7,052.4	7,324.2	7,124.2	0.0	0.0	7,124.2	-200.0 -2.7 %	71.8 1.0 %	
Statewide Fisheries Management	8,969.4	0.0	8,969.4	9,028.2	9,028.2	0.0	0.0	9,028.2	0.0	58.8 0.7 %	
Appropriation Total	37,862.2	0.0	37,862.2	39,012.4	38,013.9	0.0	0.0	38,013.9	-998.5 -2.6 %	151.7 0.4 %	
Sport Fisheries											
Sport Fisheries	2,021.1	0.0	2,021.1	2,056.9	2,056.9	0.0	0.0	2,056.9	0.0	35.8 1.8 %	
Appropriation Total	2,021.1	0.0	2,021.1	2,056.9	2,056.9	0.0	0.0	2,056.9	0.0	35.8 1.8 %	
Wildlife Conservation											
Wildlife Conservation	1,962.8	0.0	1,962.8	1,851.6	1,711.6	0.0	0.0	1,711.6	-140.0 -7.6 %	-251.2 -12.8 %	
Appropriation Total	1,962.8	0.0	1,962.8	1,851.6	1,711.6	0.0	0.0	1,711.6	-140.0 -7.6 %	-251.2 -12.8 %	
Statewide Support Services											
Administrative Services	1,846.5	0.0	1,846.5	1,947.0	1,946.8	0.0	0.0	1,946.8	-0.2	100.3 5.4 %	
Boards of Fisheries and Game	1,233.8	0.0	1,233.8	1,202.1	1,202.1	0.0	0.0	1,202.1	0.0	-31.7 -2.6 %	
Advisory Committees	487.5	0.0	487.5	500.8	500.8	0.0	0.0	500.8	0.0	13.3 2.7 %	
Appropriation Total	3,567.8	0.0	3,567.8	3,649.9	3,649.7	0.0	0.0	3,649.7	-0.2	81.9 2.3 %	
Habitat											
Habitat	3,617.1	0.0	3,617.1	3,662.1	3,459.4	0.0	0.0	3,459.4	-202.7 -5.5 %	-157.7 -4.4 %	
Appropriation Total	3,617.1	0.0	3,617.1	3,662.1	3,459.4	0.0	0.0	3,459.4	-202.7 -5.5 %	-157.7 -4.4 %	
State Subsistence Research											
State Subsistence Research	2,552.3	0.0	2,552.3	2,655.4	2,459.8	0.0	0.0	2,459.8	-195.6 -7.4 %	-92.5 -3.6 %	
Appropriation Total	2,552.3	0.0	2,552.3	2,655.4	2,459.8	0.0	0.0	2,459.8	-195.6 -7.4 %	-92.5 -3.6 %	
Agency Total	51,583.3	0.0	51,583.3	52,888.3	51,351.3	0.0	0.0	51,351.3	-1,537.0 -2.9 %	-232.0 -0.4 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget		
Funding Summary												
Unrestricted General (UGF)	51,583.3	0.0	51,583.3	52,888.3	51,351.3	0.0	0.0	51,351.3	-1,537.0	-2.9 %	-232.0	-0.4 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Commissions/Special Offices										
Human Rights Commission	2,227.6	0.0	2,227.6	2,219.2	2,219.2	0.0	0.0	2,219.2	0.0	-8.4 -0.4 %
Appropriation Total	2,227.6	0.0	2,227.6	2,219.2	2,219.2	0.0	0.0	2,219.2	0.0	-8.4 -0.4 %
Executive Operations										
Executive Office	13,556.4	-2,500.0	11,056.4	10,818.7	10,818.7	0.0	0.0	10,818.7	0.0	-237.7 -2.1 %
Governor's House	740.7	0.0	740.7	735.5	735.5	0.0	0.0	735.5	0.0	-5.2 -0.7 %
Contingency Fund	550.0	0.0	550.0	250.0	250.0	0.0	0.0	250.0	0.0	-300.0 -54.5 %
Lieutenant Governor	1,143.6	0.0	1,143.6	1,073.7	1,073.7	0.0	0.0	1,073.7	0.0	-69.9 -6.1 %
Appropriation Total	15,990.7	-2,500.0	13,490.7	12,877.9	12,877.9	0.0	0.0	12,877.9	0.0	-612.8 -4.5 %
Office of Gov State Fac Rent										
Gov Office Facilities Rent	596.2	0.0	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0
Governor's Office Leasing	490.6	0.0	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0
Appropriation Total	1,086.8	0.0	1,086.8	1,086.8	1,086.8	0.0	0.0	1,086.8	0.0	0.0
Office of Management & Budget										
Office of Management & Budget	2,566.1	0.0	2,566.1	2,455.8	2,455.8	0.0	0.0	2,455.8	0.0	-110.3 -4.3 %
Appropriation Total	2,566.1	0.0	2,566.1	2,455.8	2,455.8	0.0	0.0	2,455.8	0.0	-110.3 -4.3 %
Elections										
Elections	5,812.0	0.0	5,812.0	5,301.4	5,301.4	0.0	0.0	5,301.4	0.0	-510.6 -8.8 %
Appropriation Total	5,812.0	0.0	5,812.0	5,301.4	5,301.4	0.0	0.0	5,301.4	0.0	-510.6 -8.8 %
Agency Total	27,683.2	-2,500.0	25,183.2	23,941.1	23,941.1	0.0	0.0	23,941.1	0.0	-1,242.1 -4.9 %
Funding Summary										
Unrestricted General (UGF)	27,683.2	-2,500.0	25,183.2	23,941.1	23,941.1	0.0	0.0	23,941.1	0.0	-1,242.1 -4.9 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Alaska Pioneer Homes										
APH Payment Assistance	0.0	0.0	0.0	25,902.8	25,902.8	0.0	0.0	25,902.8	0.0	25,902.8 >999 %
Alaska Pioneer Homes Managemen	1,414.2	0.0	1,414.2	1,437.5	1,437.5	0.0	0.0	1,437.5	0.0	23.3 1.6 %
Pioneer Homes	33,178.6	0.0	33,178.6	0.0	0.0	0.0	0.0	0.0	0.0	-33,178.6 -100.0 %
Appropriation Total	34,592.8	0.0	34,592.8	27,340.3	27,340.3	0.0	0.0	27,340.3	0.0	-7,252.5 -21.0 %
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	9,049.4	7,000.0	16,049.4	12,321.7	12,321.7	0.0	0.0	12,321.7	0.0	-3,727.7 -23.2 %
Appropriation Total	9,049.4	7,000.0	16,049.4	12,321.7	12,321.7	0.0	0.0	12,321.7	0.0	-3,727.7 -23.2 %
Behavioral Health										
BH Treatment and Recovery Gran	32,731.6	0.0	32,731.6	18,491.6	18,491.6	0.0	0.0	18,491.6	0.0	-14,240.0 -43.5 %
Alcohol Safety Action Program	1,883.1	0.0	1,883.1	1,916.5	1,916.5	0.0	0.0	1,916.5	0.0	33.4 1.8 %
Behavioral Health Administrati	10,222.8	0.0	10,222.8	9,990.9	9,899.7	0.0	0.0	9,899.7	-91.2 -0.9 %	-323.1 -3.2 %
BH Prev & Early Intervntn Gran	1,728.3	0.0	1,728.3	1,728.3	1,728.3	0.0	0.0	1,728.3	0.0	0.0
Designated Eval & Treatment	3,794.8	0.0	3,794.8	2,794.8	2,794.8	0.0	0.0	2,794.8	0.0	-1,000.0 -26.4 %
AK MH/Alc & Drug Abuse Brds	436.7	0.0	436.7	431.7	431.7	0.0	0.0	431.7	0.0	-5.0 -1.1 %
Suicide Prevention Council	657.7	0.0	657.7	652.5	652.5	-61.7	0.0	590.8	0.0	-66.9 -10.2 %
Residential Child Care	3,321.5	0.0	3,321.5	3,325.7	3,325.7	0.0	0.0	3,325.7	0.0	4.2 0.1 %
Appropriation Total	54,776.5	0.0	54,776.5	39,332.0	39,240.8	-61.7	0.0	39,179.1	-91.2 -0.2 %	-15,597.4 -28.5 %
Children's Services										
Children's Services Management	7,406.7	0.0	7,406.7	7,442.2	7,442.2	0.0	0.0	7,442.2	0.0	35.5 0.5 %
Children's Services Training	902.2	0.0	902.2	902.2	902.2	0.0	0.0	902.2	0.0	0.0
Front Line Social Workers	42,093.1	0.0	42,093.1	43,382.5	43,382.5	0.0	0.0	43,382.5	0.0	1,289.4 3.1 %
Family Preservation	3,686.4	0.0	3,686.4	3,686.4	3,686.4	0.0	0.0	3,686.4	0.0	0.0
Foster Care Base Rate	7,333.3	0.0	7,333.3	7,333.3	7,333.3	0.0	0.0	7,333.3	0.0	0.0
Foster Care Augmented Rate	1,037.6	0.0	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0
Foster Care Special Need	6,479.2	0.0	6,479.2	6,479.2	6,479.2	0.0	0.0	6,479.2	0.0	0.0
Subsidized Adoptions/Guardians	21,561.2	0.0	21,561.2	21,561.2	21,561.2	0.0	0.0	21,561.2	0.0	0.0
Appropriation Total	90,499.7	0.0	90,499.7	91,824.6	91,824.6	0.0	0.0	91,824.6	0.0	1,324.9 1.5 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Health Care Services										
Catastrophic & Chronic Illness	153.9	0.0	153.9	153.9	153.9	0.0	0.0	153.9	0.0	0.0
Health Facil Licensing & Cert	531.5	0.0	531.5	534.5	534.5	0.0	0.0	534.5	0.0	3.0 0.6 %
Residential Licensing	1,155.2	0.0	1,155.2	1,178.6	1,178.6	0.0	0.0	1,178.6	0.0	23.4 2.0 %
Medical Assistance Admin.	5,290.4	0.0	5,290.4	5,379.4	5,379.4	0.0	0.0	5,379.4	0.0	89.0 1.7 %
Rate Review	1,132.8	0.0	1,132.8	1,159.6	1,159.6	0.0	0.0	1,159.6	0.0	26.8 2.4 %
Appropriation Total	8,263.8	0.0	8,263.8	8,406.0	8,406.0	0.0	0.0	8,406.0	0.0	142.2 1.7 %
Juvenile Justice										
McLaughlin Youth Center	17,312.6	0.0	17,312.6	17,907.0	17,907.0	0.0	0.0	17,907.0	0.0	594.4 3.4 %
Mat-Su Youth Facility	2,354.0	0.0	2,354.0	2,449.2	2,449.2	0.0	0.0	2,449.2	0.0	95.2 4.0 %
Kenai Peninsula Youth Facility	2,097.5	0.0	2,097.5	2,171.3	2,171.3	0.0	0.0	2,171.3	0.0	73.8 3.5 %
Fairbanks Youth Facility	4,760.9	0.0	4,760.9	4,933.1	4,933.1	0.0	0.0	4,933.1	0.0	172.2 3.6 %
Bethel Youth Facility	4,996.8	0.0	4,996.8	5,169.7	5,169.7	0.0	0.0	5,169.7	0.0	172.9 3.5 %
Nome Youth Facility	2,674.4	0.0	2,674.4	2,774.3	774.3	0.0	0.0	774.3	-2,000.0 -72.1 %	-1,900.1 -71.0 %
Johnson Youth Center	4,244.8	0.0	4,244.8	4,384.0	4,384.0	0.0	0.0	4,384.0	0.0	139.2 3.3 %
Probation Services	15,762.6	0.0	15,762.6	16,128.7	16,128.7	0.0	0.0	16,128.7	0.0	366.1 2.3 %
Youth Courts	531.1	0.0	531.1	532.6	532.6	0.0	0.0	532.6	0.0	1.5 0.3 %
Juvenile Justice Health Care	1,368.6	0.0	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	0.0
Appropriation Total	56,103.3	0.0	56,103.3	57,818.5	55,818.5	0.0	0.0	55,818.5	-2,000.0 -3.5 %	-284.8 -0.5 %
Public Assistance										
ATAP	3,808.0	0.0	3,808.0	1,267.5	1,267.5	0.0	0.0	1,267.5	0.0	-2,540.5 -66.7 %
Adult Public Assistance	55,646.1	0.0	55,646.1	55,646.1	48,174.9	0.0	0.0	48,174.9	-7,471.2 -13.4 %	-7,471.2 -13.4 %
Child Care Benefits	7,753.3	0.0	7,753.3	7,592.0	7,592.0	0.0	0.0	7,592.0	0.0	-161.3 -2.1 %
General Relief Assistance	1,205.4	0.0	1,205.4	605.4	605.4	0.0	0.0	605.4	0.0	-600.0 -49.8 %
Tribal Assistance Programs	16,912.0	0.0	16,912.0	16,912.0	16,912.0	0.0	0.0	16,912.0	0.0	0.0
Public Assistance Admin	1,812.4	0.0	1,812.4	1,928.4	1,859.8	0.0	0.0	1,859.8	-68.6 -3.6 %	47.4 2.6 %
Public Assistance Field Svcs	24,256.2	0.0	24,256.2	22,598.9	22,598.9	0.0	0.0	22,598.9	0.0	-1,657.3 -6.8 %
Fraud Investigation	790.3	0.0	790.3	856.4	856.4	0.0	0.0	856.4	0.0	66.1 8.4 %
Quality Control	1,215.4	0.0	1,215.4	1,220.8	1,220.8	0.0	0.0	1,220.8	0.0	5.4 0.4 %
Work Services	214.1	0.0	214.1	147.2	147.2	0.0	0.0	147.2	0.0	-66.9 -31.2 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget		
Public Assistance (continued)												
Women, Infants and Children	421.8	0.0	421.8	421.7	421.7	0.0	0.0	421.7	0.0	-0.1		
Appropriation Total	114,035.0	0.0	114,035.0	109,196.4	101,656.6	0.0	0.0	101,656.6	-7,539.8	-6.9 %	-12,378.4	-10.9 %
Senior Benefits Payment Progra												
Senior Benefits Payment Progra	19,986.1	800.0	20,786.1	20,786.1	0.0	0.0	0.0	0.0	-20,786.1	-100.0 %	-20,786.1	-100.0 %
Appropriation Total	19,986.1	800.0	20,786.1	20,786.1	0.0	0.0	0.0	0.0	-20,786.1	-100.0 %	-20,786.1	-100.0 %
Public Health												
Nursing	22,579.0	0.0	22,579.0	21,465.3	21,465.3	0.0	0.0	21,465.3	0.0	-1,113.7	-4.9 %	
Women, Children, Family Health	2,501.7	0.0	2,501.7	2,520.6	2,520.6	0.0	0.0	2,520.6	0.0	18.9	0.8 %	
Public Health Admin Svcs	2,195.0	0.0	2,195.0	2,000.1	2,000.1	0.0	0.0	2,000.1	0.0	-194.9	-8.9 %	
Emergency Programs	1,734.5	0.0	1,734.5	1,765.9	1,765.9	0.0	0.0	1,765.9	0.0	31.4	1.8 %	
Chronic Disease Prev/Hlth Prom	1,880.3	0.0	1,880.3	1,922.0	1,922.0	0.0	0.0	1,922.0	0.0	41.7	2.2 %	
Epidemiology	1,766.5	0.0	1,766.5	1,793.2	1,793.2	0.0	0.0	1,793.2	0.0	26.7	1.5 %	
Bureau of Vital Statistics	276.2	0.0	276.2	274.0	274.0	0.0	0.0	274.0	0.0	-2.2	-0.8 %	
Emergency Medical Svcs Grants	3,033.7	0.0	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0	0.0		
State Medical Examiner	3,136.6	0.0	3,136.6	3,181.9	3,181.9	0.0	0.0	3,181.9	0.0	45.3	1.4 %	
Public Health Laboratories	4,200.9	0.0	4,200.9	4,274.3	4,274.3	0.0	0.0	4,274.3	0.0	73.4	1.7 %	
Appropriation Total	43,304.4	0.0	43,304.4	42,231.0	42,231.0	0.0	0.0	42,231.0	0.0	-1,073.4	-2.5 %	
Senior and Disabilities Svcs												
SDS Community Based Grants	11,472.7	0.0	11,472.7	11,472.7	11,472.7	0.0	0.0	11,472.7	0.0	0.0		
Early Interventn/Infant Learn	7,424.5	0.0	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	0.0		
Senior/Disabilities Svcs Admin	10,746.4	0.0	10,746.4	10,814.1	10,814.1	0.0	0.0	10,814.1	0.0	67.7	0.6 %	
General Relief/Temp Assistance	7,141.4	0.0	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0	0.0		
Commission on Aging	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.1	0.0	0.1	>999 %	
Governor's Cncl/Disabilities	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0		
Appropriation Total	36,810.0	0.0	36,810.0	36,877.8	36,877.8	0.0	0.0	36,877.8	0.0	67.8	0.2 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget		
Departmental Support Services												
Public Affairs	158.7	0.0	158.7	159.9	159.9	0.0	0.0	159.9	0.0	1.2	0.8 %	
Quality Assurance and Audit	486.0	0.0	486.0	495.4	495.4	0.0	0.0	495.4	0.0	9.4	1.9 %	
Commissioner's Office	2,008.9	0.0	2,008.9	1,974.8	1,974.8	0.0	0.0	1,974.8	0.0	-34.1	-1.7 %	
Administrative Support Svcs	5,496.5	0.0	5,496.5	5,718.4	5,718.4	0.0	0.0	5,718.4	0.0	221.9	4.0 %	
Facilities Management	71.0	0.0	71.0	73.6	73.6	0.0	0.0	73.6	0.0	2.6	3.7 %	
Information Technology Service	4,101.6	0.0	4,101.6	4,133.5	4,133.5	0.0	0.0	4,133.5	0.0	31.9	0.8 %	
HSS State Facilities Rent	3,525.0	0.0	3,525.0	3,525.0	3,525.0	0.0	0.0	3,525.0	0.0	0.0		
Appropriation Total	15,847.7	0.0	15,847.7	16,080.6	16,080.6	0.0	0.0	16,080.6	0.0	232.9	1.5 %	
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0	-1,387.0	-100.0 %	-1,387.0	-100.0 %
Appropriation Total	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0	-1,387.0	-100.0 %	-1,387.0	-100.0 %
Community Initiative Grants												
Community Initiative Grants	861.7	0.0	861.7	861.7	0.0	0.0	0.0	0.0	-861.7	-100.0 %	-861.7	-100.0 %
Appropriation Total	861.7	0.0	861.7	861.7	0.0	0.0	0.0	0.0	-861.7	-100.0 %	-861.7	-100.0 %
Medicaid Services												
Medicaid Services	0.0	0.0	0.0	566,330.7	516,330.7	0.0	0.0	516,330.7	-50,000.0	-8.8 %	516,330.7	>999 %
Behavioral Health Medicaid Svc	85,756.1	0.0	85,756.1	0.0	0.0	0.0	0.0	0.0	0.0		-85,756.1	-100.0 %
Adult Prev Dental Medicaid Svc	8,273.6	0.0	8,273.6	8,273.6	-18,730.9	0.0	0.0	-18,730.9	-27,004.5	-326.4 %	-27,004.5	-326.4 %
Health Care Medicaid Services	314,100.4	15,000.0	329,100.4	0.0	0.0	0.0	0.0	0.0	0.0		-329,100.4	-100.0 %
Senior/Disabilities Medicaid S	253,085.6	0.0	253,085.6	0.0	0.0	0.0	0.0	0.0	0.0		-253,085.6	-100.0 %
Appropriation Total	661,215.7	15,000.0	676,215.7	574,604.3	497,599.8	0.0	0.0	497,599.8	-77,004.5	-13.4 %	-178,615.9	-26.4 %
Agency Total	1,146,733.1	22,800.0	1,169,533.1	1,039,068.0	929,397.7	-61.7	0.0	929,336.0	-109,670.3	-10.6 %	-240,197.1	-20.5 %
Funding Summary												
Unrestricted General (UGF)	1,146,733.1	22,800.0	1,169,533.1	1,039,068.0	929,397.7	-61.7	0.0	929,336.0	-109,670.3	-10.6 %	-240,197.1	-20.5 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget		
Commissioner and Admin Svcs												
Commissioner's Office	486.1	0.0	486.1	473.5	473.5	0.0	0.0	473.5	0.0	-12.6	-2.6 %	
Alaska Labor Relations Agency	538.6	0.0	538.6	537.2	537.2	0.0	0.0	537.2	0.0	-1.4	-0.3 %	
Management Services	344.4	0.0	344.4	353.4	353.4	0.0	0.0	353.4	0.0	9.0	2.6 %	
Leasing	2,687.5	0.0	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0	0.0		
Data Processing	167.0	0.0	167.0	167.9	167.9	0.0	0.0	167.9	0.0	0.9	0.5 %	
Labor Market Information	1,160.8	0.0	1,160.8	1,424.7	1,424.7	0.0	0.0	1,424.7	0.0	263.9	22.7 %	
Appropriation Total	5,384.4	0.0	5,384.4	5,644.2	5,644.2	0.0	0.0	5,644.2	0.0	259.8	4.8 %	
Labor Standards and Safety												
Wage and Hour Administration	1,785.8	0.0	1,785.8	1,825.9	1,825.9	0.0	0.0	1,825.9	0.0	40.1	2.2 %	
Occupational Safety and Health	294.3	0.0	294.3	303.1	296.3	0.0	0.0	296.3	-6.8	-2.2 %	2.0	0.7 %
Appropriation Total	2,080.1	0.0	2,080.1	2,129.0	2,122.2	0.0	0.0	2,122.2	-6.8	-0.3 %	42.1	2.0 %
Employment & Training Services												
Workforce Development	3,821.6	0.0	3,821.6	3,825.0	3,825.0	0.0	0.0	3,825.0	0.0	3.4	0.1 %	
Appropriation Total	3,821.6	0.0	3,821.6	3,825.0	3,825.0	0.0	0.0	3,825.0	0.0	3.4	0.1 %	
Vocational Rehabilitation												
Client Services	4,473.6	0.0	4,473.6	4,553.0	4,553.0	0.0	0.0	4,553.0	0.0	79.4	1.8 %	
Special Projects	167.0	0.0	167.0	167.0	167.0	0.0	0.0	167.0	0.0	0.0		
Appropriation Total	4,640.6	0.0	4,640.6	4,720.0	4,720.0	0.0	0.0	4,720.0	0.0	79.4	1.7 %	
AVTEC												
Alaska Vocational Tech Center	4,770.5	0.0	4,770.5	4,535.2	4,535.2	0.0	0.0	4,535.2	0.0	-235.3	-4.9 %	
Appropriation Total	4,770.5	0.0	4,770.5	4,535.2	4,535.2	0.0	0.0	4,535.2	0.0	-235.3	-4.9 %	
Agency Total	20,697.2	0.0	20,697.2	20,853.4	20,846.6	0.0	0.0	20,846.6	-6.8	149.4	0.7 %	
Funding Summary												
Unrestricted General (UGF)	20,697.2	0.0	20,697.2	20,853.4	20,846.6	0.0	0.0	20,846.6	-6.8	149.4	0.7 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget	
Criminal Division											
First Judicial District	2,075.7	0.0	2,075.7	2,108.1	2,028.1	0.0	0.0	2,028.1	-80.0 -3.8 %	-47.6 -2.3 %	
Second Judicial District	1,532.8	0.0	1,532.8	2,226.0	1,594.8	0.0	0.0	1,594.8	-631.2 -28.4 %	62.0 4.0 %	
Third Judicial: Anchorage	7,416.2	0.0	7,416.2	7,645.5	7,564.8	0.0	0.0	7,564.8	-80.7 -1.1 %	148.6 2.0 %	
Third JD: Outside Anchorage	5,271.1	0.0	5,271.1	5,413.9	5,321.9	0.0	0.0	5,321.9	-92.0 -1.7 %	50.8 1.0 %	
Fourth Judicial District	5,929.4	0.0	5,929.4	6,372.6	6,290.1	0.0	0.0	6,290.1	-82.5 -1.3 %	360.7 6.1 %	
Criminal Justice Litigation	1,675.3	0.0	1,675.3	1,672.6	1,672.6	0.0	0.0	1,672.6	0.0	-2.7 -0.2 %	
Criminal Appeals/Special Lit	4,521.3	0.0	4,521.3	4,433.6	4,341.7	0.0	0.0	4,341.7	-91.9 -2.1 %	-179.6 -4.0 %	
Appropriation Total	28,421.8	0.0	28,421.8	29,872.3	28,814.0	0.0	0.0	28,814.0	-1,058.3 -3.5 %	392.2 1.4 %	
Civil Division											
Dep. Attny General's Office	268.7	0.0	268.7	265.4	265.4	0.0	0.0	265.4	0.0	-3.3 -1.2 %	
Child Protection	5,264.4	0.0	5,264.4	5,183.4	5,183.4	0.0	0.0	5,183.4	0.0	-81.0 -1.5 %	
Commercial and Fair Business	691.8	0.0	691.8	690.5	690.5	0.0	0.0	690.5	0.0	-1.3 -0.2 %	
Environmental Law	529.0	0.0	529.0	571.2	571.2	0.0	0.0	571.2	0.0	42.2 8.0 %	
Human Services	1,472.5	0.0	1,472.5	1,625.5	1,625.5	0.0	0.0	1,625.5	0.0	153.0 10.4 %	
Labor and State Affairs	2,139.6	0.0	2,139.6	2,036.7	2,036.7	0.0	0.0	2,036.7	0.0	-102.9 -4.8 %	
Legislation/Regulations	899.5	0.0	899.5	1,058.6	1,058.6	0.0	0.0	1,058.6	0.0	159.1 17.7 %	
Natural Resources	6,021.4	0.0	6,021.4	4,102.1	4,102.1	0.0	0.0	4,102.1	0.0	-1,919.3 -31.9 %	
Opinions, Appeals and Ethics	1,510.2	0.0	1,510.2	1,450.8	1,450.8	0.0	0.0	1,450.8	0.0	-59.4 -3.9 %	
Reg Affairs Public Advocacy	457.9	0.0	457.9	455.1	455.1	0.0	0.0	455.1	0.0	-2.8 -0.6 %	
Special Litigation	953.1	0.0	953.1	965.2	965.2	0.0	0.0	965.2	0.0	12.1 1.3 %	
Information & Project Support	428.3	0.0	428.3	431.9	431.9	0.0	0.0	431.9	0.0	3.6 0.8 %	
Appropriation Total	20,636.4	0.0	20,636.4	18,836.4	18,836.4	0.0	0.0	18,836.4	0.0	-1,800.0 -8.7 %	
Administration and Support											
Office of the Attorney General	520.8	0.0	520.8	504.5	504.5	0.0	0.0	504.5	0.0	-16.3 -3.1 %	
Administrative Services	1,164.5	0.0	1,164.5	1,211.5	1,211.5	0.0	0.0	1,211.5	0.0	47.0 4.0 %	
Law State Facilities Rent	846.3	0.0	846.3	846.3	846.3	0.0	0.0	846.3	0.0	0.0	
Appropriation Total	2,531.6	0.0	2,531.6	2,562.3	2,562.3	0.0	0.0	2,562.3	0.0	30.7 1.2 %	
Agency Total	51,589.8	0.0	51,589.8	51,271.0	50,212.7	0.0	0.0	50,212.7	-1,058.3 -2.1 %	-1,377.1 -2.7 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget		
Funding Summary												
Unrestricted General (UGF)	51,589.8	0.0	51,589.8	51,271.0	50,212.7	0.0	0.0	50,212.7	-1,058.3	-2.1 %	-1,377.1	-2.7 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget	
Military and Veterans' Affairs											
Office of the Commissioner	3,091.0	0.0	3,091.0	2,723.9	2,723.9	0.0	0.0	2,723.9	0.0	-367.1 -11.9 %	
Homeland Security & Emerg Mgt	2,491.0	0.0	2,491.0	2,505.3	2,505.3	0.0	0.0	2,505.3	0.0	14.3 0.6 %	
Local Emergency Planning Comm	300.0	0.0	300.0	225.0	0.0	0.0	0.0	0.0	-225.0 -100.0 %	-300.0 -100.0 %	
Army Guard Facilities Maint.	2,703.5	0.0	2,703.5	2,710.2	2,710.2	0.0	0.0	2,710.2	0.0	6.7 0.2 %	
Air Guard Facilities Maint.	1,931.2	0.0	1,931.2	1,945.6	1,945.6	0.0	0.0	1,945.6	0.0	14.4 0.7 %	
Alaska Military Youth Academy	4,654.3	0.0	4,654.3	4,662.4	4,662.4	0.0	0.0	4,662.4	0.0	8.1 0.2 %	
Veterans' Services	1,793.9	0.0	1,793.9	1,852.4	1,752.4	0.0	0.0	1,752.4	-100.0 -5.4 %	-41.5 -2.3 %	
State Active Duty	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	
Appropriation Total	16,969.9	0.0	16,969.9	16,629.8	16,304.8	0.0	0.0	16,304.8	-325.0 -2.0 %	-665.1 -3.9 %	
Agency Total	16,969.9	0.0	16,969.9	16,629.8	16,304.8	0.0	0.0	16,304.8	-325.0 -2.0 %	-665.1 -3.9 %	
Funding Summary											
Unrestricted General (UGF)	16,969.9	0.0	16,969.9	16,629.8	16,304.8	0.0	0.0	16,304.8	-325.0 -2.0 %	-665.1 -3.9 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget	
Administration & Support											
Commissioner's Office	8,102.5	0.0	8,102.5	1,318.0	1,118.0	0.0	0.0	1,118.0	-200.0 -15.2 %	-6,984.5 -86.2 %	
Project Management & Permittin	899.7	0.0	899.7	795.5	795.5	0.0	0.0	795.5	0.0	-104.2 -11.6 %	
Administrative Services	2,396.8	0.0	2,396.8	2,442.3	2,442.3	0.0	0.0	2,442.3	0.0	45.5 1.9 %	
Information Resource Mgmt.	3,180.1	0.0	3,180.1	3,251.6	3,251.6	0.0	0.0	3,251.6	0.0	71.5 2.2 %	
Interdepartmental Chargebacks	1,181.1	0.0	1,181.1	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	0.0	
Facilities	2,592.9	0.0	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0	0.0	
Public Information Center	534.8	0.0	534.8	547.5	547.5	0.0	0.0	547.5	0.0	12.7 2.4 %	
Appropriation Total	18,887.9	0.0	18,887.9	12,128.9	11,928.9	0.0	0.0	11,928.9	-200.0 -1.6 %	-6,959.0 -36.8 %	
Oil & Gas											
Oil & Gas	8,542.2	0.0	8,542.2	8,315.5	8,315.5	0.0	0.0	8,315.5	0.0	-226.7 -2.7 %	
Appropriation Total	8,542.2	0.0	8,542.2	8,315.5	8,315.5	0.0	0.0	8,315.5	0.0	-226.7 -2.7 %	
Fire, Land & Water Resources											
Mining, Land & Water	4,770.9	0.0	4,770.9	4,667.4	4,667.4	0.0	0.0	4,667.4	0.0	-103.5 -2.2 %	
Forest Management & Develop	2,426.1	0.0	2,426.1	2,433.8	2,433.8	0.0	0.0	2,433.8	0.0	7.7 0.3 %	
Geological/Geophysical Surveys	3,601.3	0.0	3,601.3	3,643.3	3,643.3	0.0	0.0	3,643.3	0.0	42.0 1.2 %	
Fire Suppression Preparedness	18,015.3	0.0	18,015.3	17,124.8	17,124.8	0.0	0.0	17,124.8	0.0	-890.5 -4.9 %	
Fire Suppression Activity	5,241.0	7,900.0	13,141.0	13,641.0	13,641.0	0.0	0.0	13,641.0	0.0	500.0 3.8 %	
Appropriation Total	34,054.6	7,900.0	41,954.6	41,510.3	41,510.3	0.0	0.0	41,510.3	0.0	-444.3 -1.1 %	
Agriculture											
Agricultural Development	1,100.3	0.0	1,100.3	525.9	0.0	0.0	0.0	0.0	-525.9 -100.0 %	-1,100.3 -100.0 %	
N. Latitude Plant Material Ctr	1,628.5	0.0	1,628.5	2,050.9	1,036.1	0.0	0.0	1,036.1	-1,014.8 -49.5 %	-592.4 -36.4 %	
Appropriation Total	2,728.8	0.0	2,728.8	2,576.8	1,036.1	0.0	0.0	1,036.1	-1,540.7 -59.8 %	-1,692.7 -62.0 %	
Parks & Outdoor Recreation											
Parks Management & Access	494.2	0.0	494.2	53.0	53.0	0.0	0.0	53.0	0.0	-441.2 -89.3 %	
History & Archaeology	446.8	0.0	446.8	456.5	456.5	0.0	0.0	456.5	0.0	9.7 2.2 %	
Appropriation Total	941.0	0.0	941.0	509.5	509.5	0.0	0.0	509.5	0.0	-431.5 -45.9 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget		
Agency Total	65,154.5	7,900.0	73,054.5	65,041.0	63,300.3	0.0	0.0	63,300.3	-1,740.7	-2.7 %	-9,754.2	-13.4 %
Funding Summary												
Unrestricted General (UGF)	65,154.5	7,900.0	73,054.5	65,041.0	63,300.3	0.0	0.0	63,300.3	-1,740.7	-2.7 %	-9,754.2	-13.4 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget		
Fire and Life Safety												
Fire and Life Safety	2,168.7	90.0	2,258.7	2,299.6	2,299.6	0.0	0.0	2,299.6	0.0	40.9	1.8 %	
AK Fire Standards Council	107.6	0.0	107.6	110.7	110.7	0.0	0.0	110.7	0.0	3.1	2.9 %	
Appropriation Total	2,276.3	90.0	2,366.3	2,410.3	2,410.3	0.0	0.0	2,410.3	0.0	44.0	1.9 %	
Alaska State Troopers												
Special Projects	96.6	6.4	103.0	105.5	105.5	0.0	0.0	105.5	0.0	2.5	2.4 %	
Alaska Bureau of Highway Patro	1,329.1	43.8	1,372.9	1,460.9	1,460.9	0.0	0.0	1,460.9	0.0	88.0	6.4 %	
AK Bureau of Judicial Svcs	4,487.5	30.7	4,518.2	4,598.5	4,598.5	0.0	0.0	4,598.5	0.0	80.3	1.8 %	
Prisoner Transportation	1,884.2	0.0	1,884.2	1,884.2	1,884.2	0.0	0.0	1,884.2	0.0	0.0		
Search and Rescue	575.5	0.0	575.5	575.5	575.5	0.0	0.0	575.5	0.0	0.0		
Rural Trooper Housing	1,312.4	0.0	1,312.4	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0	0.0		
SW Drug & Alcohol Enforce Unit	7,898.6	301.4	8,200.0	8,701.9	8,701.9	0.0	0.0	8,701.9	0.0	501.9	6.1 %	
AST Detachments	71,918.2	2,285.4	74,203.6	78,434.1	78,434.1	0.0	0.0	78,434.1	0.0	4,230.5	5.7 %	
Alaska Bureau of Investigation	3,369.5	113.8	3,483.3	3,751.3	3,751.3	0.0	0.0	3,751.3	0.0	268.0	7.7 %	
Alaska Wildlife Troopers	19,806.5	730.9	20,537.4	22,391.4	22,391.4	0.0	0.0	22,391.4	0.0	1,854.0	9.0 %	
AK W-life Troopers Aircraft Se	3,878.3	15.0	3,893.3	3,428.5	3,428.5	0.0	0.0	3,428.5	0.0	-464.8	-11.9 %	
AK W-life Troopers Marine Enfo	2,452.1	0.0	2,452.1	2,509.4	2,509.4	0.0	0.0	2,509.4	0.0	57.3	2.3 %	
Appropriation Total	119,008.5	3,527.4	122,535.9	129,153.6	129,153.6	0.0	0.0	129,153.6	0.0	6,617.7	5.4 %	
Village Public Safety Officers												
Village Public Safety Officer	13,977.4	-2,955.0	11,022.4	14,055.7	11,055.7	0.0	0.0	11,055.7	-3,000.0	-21.3 %	33.3	0.3 %
Appropriation Total	13,977.4	-2,955.0	11,022.4	14,055.7	11,055.7	0.0	0.0	11,055.7	-3,000.0	-21.3 %	33.3	0.3 %
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	10,649.6	0.0	10,649.6	10,913.5	10,663.5	0.0	0.0	10,663.5	-250.0	-2.3 %	13.9	0.1 %
Appropriation Total	10,649.6	0.0	10,649.6	10,913.5	10,663.5	0.0	0.0	10,663.5	-250.0	-2.3 %	13.9	0.1 %
Statewide Support												
Commissioner's Office	1,071.9	0.0	1,071.9	1,056.4	1,056.4	0.0	0.0	1,056.4	0.0	-15.5	-1.4 %	
Training Academy	1,629.4	62.1	1,691.5	1,767.6	1,767.6	0.0	0.0	1,767.6	0.0	76.1	4.5 %	
Administrative Services	2,796.4	-90.0	2,706.4	2,841.0	2,841.0	0.0	0.0	2,841.0	0.0	134.6	5.0 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Statewide Support (continued)										
Civil Air Patrol	302.3	0.0	302.3	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	-302.3 -100.0 %
Information Systems	1,411.0	0.0	1,411.0	1,514.9	1,514.9	0.0	0.0	1,514.9	0.0	103.9 7.4 %
Crim Just Information Systems	3,417.4	0.0	3,417.4	3,501.6	3,501.6	0.0	0.0	3,501.6	0.0	84.2 2.5 %
Laboratory Services	5,053.8	0.0	5,053.8	5,144.0	5,144.0	0.0	0.0	5,144.0	0.0	90.2 1.8 %
DPS State Facilities Rent	114.4	0.0	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0
Appropriation Total	15,796.6	-27.9	15,768.7	16,189.9	15,939.9	0.0	0.0	15,939.9	-250.0 -1.5 %	171.2 1.1 %
Agency Total	161,708.4	634.5	162,342.9	172,723.0	169,223.0	0.0	0.0	169,223.0	-3,500.0 -2.0 %	6,880.1 4.2 %
Funding Summary										
Unrestricted General (UGF)	161,708.4	634.5	162,342.9	172,723.0	169,223.0	0.0	0.0	169,223.0	-3,500.0 -2.0 %	6,880.1 4.2 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget		
Taxation and Treasury												
Tax Division	13,472.0	0.0	13,472.0	13,658.5	13,658.5	0.0	0.0	13,658.5	0.0	186.5	1.4 %	
Treasury Division	2,860.6	-148.2	2,712.4	2,829.9	2,829.9	0.0	0.0	2,829.9	0.0	117.5	4.3 %	
Permanent Fund Dividend Divisi	30.0	0.0	30.0	15.0	15.0	0.0	0.0	15.0	0.0	-15.0	-50.0 %	
Appropriation Total	16,362.6	-148.2	16,214.4	16,503.4	16,503.4	0.0	0.0	16,503.4	0.0	289.0	1.8 %	
Child Support Services												
Child Support Services	7,770.7	0.0	7,770.7	7,881.4	7,881.4	0.0	0.0	7,881.4	0.0	110.7	1.4 %	
Appropriation Total	7,770.7	0.0	7,770.7	7,881.4	7,881.4	0.0	0.0	7,881.4	0.0	110.7	1.4 %	
Administration and Support												
Commissioner's Office	134.7	0.0	134.7	130.7	130.7	0.0	0.0	130.7	0.0	-4.0	-3.0 %	
Administrative Services	518.6	0.0	518.6	533.5	533.5	0.0	0.0	533.5	0.0	14.9	2.9 %	
Appropriation Total	653.3	0.0	653.3	664.2	664.2	0.0	0.0	664.2	0.0	10.9	1.7 %	
Mental Health Trust Authority												
Long Term Care Ombudsman Offic	500.8	0.0	500.8	469.7	465.5	0.0	0.0	465.5	-4.2	-0.9 %	-35.3	-7.0 %
Appropriation Total	500.8	0.0	500.8	469.7	465.5	0.0	0.0	465.5	-4.2	-0.9 %	-35.3	-7.0 %
Agency Total	25,287.4	-148.2	25,139.2	25,518.7	25,514.5	0.0	0.0	25,514.5	-4.2	375.3	1.5 %	
Funding Summary												
Unrestricted General (UGF)	25,287.4	-148.2	25,139.2	25,518.7	25,514.5	0.0	0.0	25,514.5	-4.2	375.3	1.5 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget	
Administration and Support											
Commissioner's Office	728.2	0.0	728.2	707.2	707.2	0.0	0.0	707.2	0.0	-21.0 -2.9 %	
Contracting and Appeals	19.1	0.0	19.1	34.2	34.2	0.0	0.0	34.2	0.0	15.1 79.1 %	
EE/Civil Rights	259.1	0.0	259.1	259.1	259.1	0.0	0.0	259.1	0.0	0.0	
Statewide Admin Services	790.9	0.0	790.9	795.3	795.3	0.0	0.0	795.3	0.0	4.4 0.6 %	
Information Systems and Serv	1,729.4	0.0	1,729.4	1,803.7	1,803.7	0.0	0.0	1,803.7	0.0	74.3 4.3 %	
Human Resources	531.0	0.0	531.0	531.0	531.0	0.0	0.0	531.0	0.0	0.0	
Statewide Procurement	594.6	0.0	594.6	602.6	602.6	0.0	0.0	602.6	0.0	8.0 1.3 %	
Central Support Svcs	271.6	0.0	271.6	270.2	270.2	0.0	0.0	270.2	0.0	-1.4 -0.5 %	
Northern Support Services	698.4	0.0	698.4	709.9	709.9	0.0	0.0	709.9	0.0	11.5 1.6 %	
Southcoast Support Services	758.8	0.0	758.8	835.9	835.9	0.0	0.0	835.9	0.0	77.1 10.2 %	
Statewide Aviation	112.5	0.0	112.5	112.6	112.6	0.0	0.0	112.6	0.0	0.1 0.1 %	
Program Development & Planning	269.9	0.0	269.9	266.0	266.0	0.0	0.0	266.0	0.0	-3.9 -1.4 %	
Measurement Standards	1,062.0	0.0	1,062.0	1,081.2	1,081.2	0.0	0.0	1,081.2	0.0	19.2 1.8 %	
Appropriation Total	7,825.5	0.0	7,825.5	8,008.9	8,008.9	0.0	0.0	8,008.9	0.0	183.4 2.3 %	
Design, Engineering & Constr											
SW Design & Engineering Svcs	63.2	0.0	63.2	59.1	59.1	0.0	0.0	59.1	0.0	-4.1 -6.5 %	
Central Design & Eng Svcs	106.7	0.0	106.7	106.8	106.8	0.0	0.0	106.8	0.0	0.1 0.1 %	
Northern Design & Eng Svcs	128.1	0.0	128.1	124.2	124.2	0.0	0.0	124.2	0.0	-3.9 -3.0 %	
Southcoast Design & Eng Svcs	126.8	0.0	126.8	127.4	127.4	0.0	0.0	127.4	0.0	0.6 0.5 %	
Central Construction & CIP	97.7	0.0	97.7	97.7	97.7	0.0	0.0	97.7	0.0	0.0	
Northern Construction & CIP	163.2	0.0	163.2	160.2	160.2	0.0	0.0	160.2	0.0	-3.0 -1.8 %	
Southcoast Region Construction	57.9	0.0	57.9	55.7	55.7	0.0	0.0	55.7	0.0	-2.2 -3.8 %	
Appropriation Total	743.6	0.0	743.6	731.1	731.1	0.0	0.0	731.1	0.0	-12.5 -1.7 %	
Highways/Aviation & Facilities											
Facilities Services	84.4	0.0	84.4	109.0	109.0	0.0	0.0	109.0	0.0	24.6 29.1 %	
Central Region Facilities	7,056.2	0.0	7,056.2	6,988.8	6,988.8	0.0	0.0	6,988.8	0.0	-67.4 -1.0 %	
Northern Region Facilities	10,537.2	0.0	10,537.2	10,452.2	10,452.2	0.0	0.0	10,452.2	0.0	-85.0 -0.8 %	
Southcoast Region Facilities	3,125.0	0.0	3,125.0	3,124.1	3,124.1	0.0	0.0	3,124.1	0.0	-0.9	
Traffic Signal Management	1,759.3	0.0	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	0.0	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget	
Highways/Aviation & Facilities											
(continued)											
Central Highways and Aviation	18,468.9	245.5	18,714.4	19,370.8	19,349.5	0.0	0.0	19,349.5	-21.3	-0.1 %	635.1 3.4 %
Northern Highways & Aviation	32,724.0	473.5	33,197.5	34,401.7	34,149.7	0.0	0.0	34,149.7	-252.0	-0.7 %	952.2 2.9 %
Southcoast Highways & Aviation	11,659.2	165.9	11,825.1	11,283.5	11,274.9	0.0	0.0	11,274.9	-8.6	-0.1 %	-550.2 -4.7 %
Appropriation Total	85,414.2	884.9	86,299.1	87,489.4	87,207.5	0.0	0.0	87,207.5	-281.9	-0.3 %	908.4 1.1 %
Marine Highway System											
Marine Vessel Operations	70,037.6	0.0	70,037.6	30,032.1	30,032.1	0.0	0.0	30,032.1	0.0		-40,005.5 -57.1 %
Marine Vessel Fuel	15,749.4	0.0	15,749.4	15,749.4	15,749.4	0.0	0.0	15,749.4	0.0		0.0
Marine Engineering	53.1	0.0	53.1	53.1	53.1	0.0	0.0	53.1	0.0		0.0
Reservations and Marketing	56.3	0.0	56.3	56.3	56.3	0.0	0.0	56.3	0.0		0.0
Marine Shore Operations	109.1	0.0	109.1	111.3	111.3	0.0	0.0	111.3	0.0		2.2 2.0 %
Appropriation Total	86,005.5	0.0	86,005.5	46,002.2	46,002.2	0.0	0.0	46,002.2	0.0		-40,003.3 -46.5 %
Agency Total	179,988.8	884.9	180,873.7	142,231.6	141,949.7	0.0	0.0	141,949.7	-281.9	-0.2 %	-38,924.0 -21.5 %
Funding Summary											
Unrestricted General (UGF)	179,988.8	884.9	180,873.7	142,231.6	141,949.7	0.0	0.0	141,949.7	-281.9	-0.2 %	-38,924.0 -21.5 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: University of Alaska

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
University of Alaska										
Systemwide Reduction/Additions	0.0	0.0	0.0	-5,825.0	-136,078.1	0.0	0.0	-136,078.1	-130,253.1 >999 %	-136,078.1 <-999 %
Statewide Services	10,361.6	0.0	10,361.6	10,361.6	10,361.6	0.0	0.0	10,361.6	0.0	0.0
Office of Information Technolo	7,420.3	0.0	7,420.3	7,420.3	7,420.3	0.0	0.0	7,420.3	0.0	0.0
Anchorage Campus	103,084.6	0.0	103,084.6	103,084.6	103,084.6	0.0	0.0	103,084.6	0.0	0.0
Small Business Development Ctr	959.6	0.0	959.6	959.6	959.6	0.0	0.0	959.6	0.0	0.0
Fairbanks Campus	126,202.3	0.0	126,202.3	127,027.3	127,027.3	0.0	0.0	127,027.3	0.0	825.0 0.7 %
Fairbanks Organized Research	21,831.7	0.0	21,831.7	21,831.7	21,831.7	0.0	0.0	21,831.7	0.0	0.0
Appropriation Total	269,860.1	0.0	269,860.1	264,860.1	134,607.0	0.0	0.0	134,607.0	-130,253.1 -49.2 %	-135,253.1 -50.1 %
Univ of Alaska Comm Campuses										
Kenai Peninsula College	6,289.1	0.0	6,289.1	6,289.1	6,289.1	0.0	0.0	6,289.1	0.0	0.0
Kodiak College	2,303.3	0.0	2,303.3	2,303.3	2,303.3	0.0	0.0	2,303.3	0.0	0.0
Matanuska-Susitna College	4,568.7	0.0	4,568.7	4,568.7	4,568.7	0.0	0.0	4,568.7	0.0	0.0
Prince William Sound College	2,666.7	0.0	2,666.7	2,666.7	2,666.7	0.0	0.0	2,666.7	0.0	0.0
Bristol Bay Campus	1,100.3	0.0	1,100.3	1,100.3	1,100.3	0.0	0.0	1,100.3	0.0	0.0
Chukchi Campus	607.8	0.0	607.8	607.8	607.8	0.0	0.0	607.8	0.0	0.0
Interior Alaska Campus	1,294.5	0.0	1,294.5	1,294.5	1,294.5	0.0	0.0	1,294.5	0.0	0.0
Kuskokwim Campus	2,324.6	0.0	2,324.6	2,324.6	2,324.6	0.0	0.0	2,324.6	0.0	0.0
Northwest Campus	1,161.7	0.0	1,161.7	1,161.7	1,161.7	0.0	0.0	1,161.7	0.0	0.0
College of Rural & Comm Dev	4,786.3	0.0	4,786.3	4,786.3	4,786.3	0.0	0.0	4,786.3	0.0	0.0
UAF Community and Tech College	4,635.8	0.0	4,635.8	4,635.8	4,635.8	0.0	0.0	4,635.8	0.0	0.0
Juneau Campus	20,796.9	0.0	20,796.9	20,796.9	20,796.9	0.0	0.0	20,796.9	0.0	0.0
Ketchikan Campus	2,110.9	0.0	2,110.9	2,110.9	2,110.9	0.0	0.0	2,110.9	0.0	0.0
Sitka Campus	2,526.8	0.0	2,526.8	2,526.8	2,526.8	0.0	0.0	2,526.8	0.0	0.0
Appropriation Total	57,173.4	0.0	57,173.4	57,173.4	57,173.4	0.0	0.0	57,173.4	0.0	0.0
Agency Total	327,033.5	0.0	327,033.5	322,033.5	191,780.4	0.0	0.0	191,780.4	-130,253.1 -40.4 %	-135,253.1 -41.4 %
Funding Summary										
Unrestricted General (UGF)	327,033.5	0.0	327,033.5	322,033.5	191,780.4	0.0	0.0	191,780.4	-130,253.1 -40.4 %	-135,253.1 -41.4 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Executive Branch-wide Appropriations

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] A11 NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
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	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 Agency Total	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget		
Alaska Court System												
Appellate Courts	7,106.4	0.0	7,106.4	7,217.2	6,771.7	0.0	0.0	6,771.7	-445.5	-6.2 %	-334.7	-4.7 %
Trial Courts	82,014.9	0.0	82,014.9	83,667.6	82,408.7	0.0	0.0	82,408.7	-1,258.9	-1.5 %	393.8	0.5 %
Administration and Support	10,263.1	0.0	10,263.1	10,503.6	10,263.1	0.0	0.0	10,263.1	-240.5	-2.3 %	0.0	
Appropriation Total	99,384.4	0.0	99,384.4	101,388.4	99,443.5	0.0	0.0	99,443.5	-1,944.9	-1.9 %	59.1	0.1 %
Therapeutic Courts												
Therapeutic Courts	4,308.2	0.0	4,308.2	4,496.6	4,308.2	0.0	0.0	4,308.2	-188.4	-4.2 %	0.0	
Appropriation Total	4,308.2	0.0	4,308.2	4,496.6	4,308.2	0.0	0.0	4,308.2	-188.4	-4.2 %	0.0	
Commission on Judicial Conduct												
Commission on Judicial Conduct	441.5	0.0	441.5	449.8	441.5	0.0	0.0	441.5	-8.3	-1.8 %	0.0	
Appropriation Total	441.5	0.0	441.5	449.8	441.5	0.0	0.0	441.5	-8.3	-1.8 %	0.0	
Judicial Council												
Judicial Council	1,310.8	0.0	1,310.8	1,337.6	1,310.8	0.0	0.0	1,310.8	-26.8	-2.0 %	0.0	
Appropriation Total	1,310.8	0.0	1,310.8	1,337.6	1,310.8	0.0	0.0	1,310.8	-26.8	-2.0 %	0.0	
Agency Total	105,444.9	0.0	105,444.9	107,672.4	105,504.0	0.0	0.0	105,504.0	-2,168.4	-2.0 %	59.1	0.1 %
Funding Summary												
Unrestricted General (UGF)	105,444.9	0.0	105,444.9	107,672.4	105,504.0	0.0	0.0	105,504.0	-2,168.4	-2.0 %	59.1	0.1 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Legislature

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Budget and Audit Committee										
Legislative Audit	4,720.9	-50.0	4,670.9	4,931.1	4,931.1	0.0	0.0	4,931.1	0.0	260.2 5.6 %
Legislative Finance	6,778.7	-850.0	5,928.7	7,255.5	7,255.5	0.0	0.0	7,255.5	0.0	1,326.8 22.4 %
Committee Expenses	1,909.7	-250.0	1,659.7	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0	250.0 15.1 %
Appropriation Total	13,409.3	-1,150.0	12,259.3	14,096.3	14,096.3	0.0	0.0	14,096.3	0.0	1,837.0 15.0 %
Legislative Council										
Salaries and Allowances	6,479.7	-350.0	6,129.7	0.0	0.0	0.0	0.0	0.0	0.0	-6,129.7 -100.0 %
Administrative Services	9,443.7	-90.0	9,353.7	12,368.3	12,368.3	0.0	0.0	12,368.3	0.0	3,014.6 32.2 %
Council and Subcommittees	682.0	-305.0	377.0	682.0	682.0	0.0	0.0	682.0	0.0	305.0 80.9 %
Legal and Research Services	4,566.9	-150.0	4,416.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	150.0 3.4 %
Select Committee on Ethics	253.5	0.0	253.5	253.5	253.5	0.0	0.0	253.5	0.0	0.0
Office of Victims Rights	804.0	-100.0	704.0	175.4	175.4	0.0	0.0	175.4	0.0	-528.6 -75.1 %
Ombudsman	1,277.0	-100.0	1,177.0	1,319.0	1,319.0	0.0	0.0	1,319.0	0.0	142.0 12.1 %
LEG State Facilities Rent	1,641.8	-50.0	1,591.8	1,529.8	1,529.8	0.0	0.0	1,529.8	0.0	-62.0 -3.9 %
Appropriation Total	25,148.6	-1,145.0	24,003.6	20,894.9	20,894.9	0.0	0.0	20,894.9	0.0	-3,108.7 -13.0 %
Information and Teleconference										
Information and Teleconference	3,178.5	-250.0	2,928.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,928.5 -100.0 %
Appropriation Total	3,178.5	-250.0	2,928.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,928.5 -100.0 %
Legislative Operating Budget										
Leg Salaries and Allowances	0.0	0.0	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	0.0	8,434.9 >999 %
Legislative Operating Budget	10,864.0	-1,500.0	9,364.0	11,126.3	11,126.3	0.0	0.0	11,126.3	0.0	1,762.3 18.8 %
Session Expenses	9,576.8	-150.0	9,426.8	9,576.8	9,576.8	0.0	0.0	9,576.8	0.0	150.0 1.6 %
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	20,440.8	-1,650.0	18,790.8	29,138.0	29,138.0	0.0	0.0	29,138.0	0.0	10,347.2 55.1 %
House Session Per Diem										
90-Day Session House	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %
30-Day Extended Session House	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %
Appropriation Total	1,303.5	0.0	1,303.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,303.5 -100.0 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Senate Session Per Diem										
90-Day Session Senate	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %
30-Day Extended Session Senate	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %
Appropriation Total	651.7	0.0	651.7	0.0	0.0	0.0	0.0	0.0	0.0	-651.7 -100.0 %
Agency Total	64,132.4	-4,195.0	59,937.4	64,129.2	64,129.2	0.0	0.0	64,129.2	0.0	4,191.8 7.0 %
Funding Summary										
Unrestricted General (UGF)	64,132.4	-4,195.0	59,937.4	64,129.2	64,129.2	0.0	0.0	64,129.2	0.0	4,191.8 7.0 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Capital Projects(AS 14.40.257)										
University of Alaska	1,215.7	0.0	1,215.7	1,219.0	0.0	0.0	0.0	0.0	-1,219.0	-100.0 %
Appropriation Total	1,215.7	0.0	1,215.7	1,219.0	0.0	0.0	0.0	0.0	-1,219.0	-100.0 %
Capital Projects(AS 29.60.700)										
Mat-Su Borough Deep Water Port	709.1	0.0	709.1	712.5	0.0	0.0	0.0	0.0	-712.5	-100.0 %
Aleutians East-False Pass Harb	162.2	0.0	162.2	166.4	0.0	0.0	0.0	0.0	-166.4	-100.0 %
Valdez Harbor Renovations	207.2	0.0	207.2	210.4	0.0	0.0	0.0	0.0	-210.4	-100.0 %
Aleutians East - Akutan Harbor	234.3	0.0	234.3	215.3	0.0	0.0	0.0	0.0	-215.3	-100.0 %
FNSB Eielson AFB Schools	338.3	0.0	338.3	333.2	0.0	0.0	0.0	0.0	-333.2	-100.0 %
Unalaska LSA Harbor	369.5	0.0	369.5	365.7	0.0	0.0	0.0	0.0	-365.7	-100.0 %
Appropriation Total	2,020.6	0.0	2,020.6	2,003.5	0.0	0.0	0.0	0.0	-2,003.5	-100.0 %
Capital Projects(AS 42.45.065)										
Kodiak Electric - Nyman Plant	943.7	0.0	943.7	943.7	0.0	0.0	0.0	0.0	-943.7	-100.0 %
Copper Valley Electric- Projec	351.2	0.0	351.2	351.2	0.0	0.0	0.0	0.0	-351.2	-100.0 %
Appropriation Total	1,294.9	0.0	1,294.9	1,294.9	0.0	0.0	0.0	0.0	-1,294.9	-100.0 %
Jail Construction Bonds										
Muni Jail Construction Reimb	16,373.6	0.0	16,373.6	16,373.3	16,373.3	0.0	0.0	16,373.3	0.0	-0.3
Appropriation Total	16,373.6	0.0	16,373.6	16,373.3	16,373.3	0.0	0.0	16,373.3	0.0	-0.3
Lease Finance Obligations										
Linny Pacillo Parking Garage	3,303.5	0.0	3,303.5	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0	0.0
Appropriation Total	3,303.5	0.0	3,303.5	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0	0.0
Certificates of Participation										
Certificates of Participation	2,892.7	0.0	2,892.7	2,892.2	2,892.2	0.0	0.0	2,892.2	0.0	-0.5
Appropriation Total	2,892.7	0.0	2,892.7	2,892.2	2,892.2	0.0	0.0	2,892.2	0.0	-0.5

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget		
School Debt Reimbursement												
School Debt Reimbursement	68,257.3	0.0	68,257.3	81,320.5	32,410.2	0.0	0.0	32,410.2	-48,910.3	-60.1 %	-35,847.1	-52.5 %
Appropriation Total	68,257.3	0.0	68,257.3	81,320.5	32,410.2	0.0	0.0	32,410.2	-48,910.3	-60.1 %	-35,847.1	-52.5 %
General Obligation Bonds												
2009A General Obligation Bonds	7,960.4	0.0	7,960.4	2,015.2	2,015.2	0.0	0.0	2,015.2	0.0		-5,945.2	-74.7 %
2010A General Obligation Bonds	4,560.9	0.0	4,560.9	4,560.9	4,560.9	0.0	0.0	4,560.9	0.0		0.0	
2010B General Obligation Bonds	176.1	0.0	176.1	176.1	176.1	0.0	0.0	176.1	0.0		0.0	
2012A General Obligation Bonds	28,755.9	0.0	28,755.9	17,599.2	17,599.2	0.0	0.0	17,599.2	0.0		-11,156.7	-38.8 %
2013A General Obligation Bonds	33.2	0.0	33.2	33.2	33.2	0.0	0.0	33.2	0.0		0.0	
2013B General Obligation Bonds	5,169.1	0.0	5,169.1	10,501.0	10,501.0	0.0	0.0	10,501.0	0.0		5,331.9	103.1 %
2015B General Obligation Bonds	4,721.3	0.0	4,721.3	4,721.3	4,721.3	0.0	0.0	4,721.3	0.0		0.0	
2016A General Obligation Bonds	11,104.7	0.0	11,104.7	10,945.1	10,945.1	0.0	0.0	10,945.1	0.0		-159.6	-1.4 %
2016B General Obligation Bonds	10,952.5	0.0	10,952.5	10,800.1	10,800.1	0.0	0.0	10,800.1	0.0		-152.4	-1.4 %
2018A General Obligation Bonds	4,000.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0		-4,000.0	-100.0 %
2019A General Obligation Bonds	0.0	0.0	0.0	5,000.0	5,000.0	0.0	0.0	5,000.0	0.0		5,000.0	>999 %
GO Bond Fees	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0	
GO Bonds Arbitrage Rebate	200.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	
Appropriation Total	77,637.1	0.0	77,637.1	66,555.1	66,555.1	0.0	0.0	66,555.1	0.0		-11,082.0	-14.3 %
Oil&Gas Tax Credit Purchase Pr												
Oil&Gas Tax Credit Purchase Pr	27,000.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0		-27,000.0	-100.0 %
Appropriation Total	27,000.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0		-27,000.0	-100.0 %
Agency Total	199,995.4	0.0	199,995.4	174,962.0	121,534.3	0.0	0.0	121,534.3	-53,427.7	-30.5 %	-78,461.1	-39.2 %
Funding Summary												
Unrestricted General (UGF)	199,995.4	0.0	199,995.4	174,962.0	121,534.3	0.0	0.0	121,534.3	-53,427.7	-30.5 %	-78,461.1	-39.2 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget	
PERS State Assistance											
School District PERS	19,477.6	0.0	19,477.6	23,555.8	23,555.8	0.0	0.0	23,555.8	0.0	4,078.2	20.9 %
All Other PERS	115,882.4	0.0	115,882.4	135,499.2	135,499.2	0.0	0.0	135,499.2	0.0	19,616.8	16.9 %
Appropriation Total	135,360.0	0.0	135,360.0	159,055.0	159,055.0	0.0	0.0	159,055.0	0.0	23,695.0	17.5 %
TRS State Assistance											
School District TRS	121,372.9	0.0	121,372.9	134,021.0	134,021.0	0.0	0.0	134,021.0	0.0	12,648.1	10.4 %
All Other TRS	6,801.1	0.0	6,801.1	7,108.0	7,108.0	0.0	0.0	7,108.0	0.0	306.9	4.5 %
Appropriation Total	128,174.0	0.0	128,174.0	141,129.0	141,129.0	0.0	0.0	141,129.0	0.0	12,955.0	10.1 %
Military Retirement											
Military Normal Costs	851.7	0.0	851.7	860.7	860.7	0.0	0.0	860.7	0.0	9.0	1.1 %
Appropriation Total	851.7	0.0	851.7	860.7	860.7	0.0	0.0	860.7	0.0	9.0	1.1 %
EPORS											
EPORS	1,806.4	65.5	1,871.9	1,881.4	1,881.4	0.0	0.0	1,881.4	0.0	9.5	0.5 %
Appropriation Total	1,806.4	65.5	1,871.9	1,881.4	1,881.4	0.0	0.0	1,881.4	0.0	9.5	0.5 %
Judicial Retirement System											
JRS Past Service Costs	4,909.0	0.0	4,909.0	5,010.0	5,010.0	0.0	0.0	5,010.0	0.0	101.0	2.1 %
Appropriation Total	4,909.0	0.0	4,909.0	5,010.0	5,010.0	0.0	0.0	5,010.0	0.0	101.0	2.1 %
Agency Total	271,101.1	65.5	271,166.6	307,936.1	307,936.1	0.0	0.0	307,936.1	0.0	36,769.5	13.6 %
Funding Summary											
Unrestricted General (UGF)	271,101.1	65.5	271,166.6	307,936.1	307,936.1	0.0	0.0	307,936.1	0.0	36,769.5	13.6 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Special Appropriations

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Judgments, Claims & Settlements										
Judgments, Claims & Settlement	0.0	367.2	367.2	0.0	0.0	0.0	0.0	0.0	0.0	-367.2 -100.0 %
Appropriation Total	0.0	367.2	367.2	0.0	0.0	0.0	0.0	0.0	0.0	-367.2 -100.0 %
Agency Total	0.0	367.2	367.2	0.0	0.0	0.0	0.0	0.0	0.0	-367.2 -100.0 %
Funding Summary										
Unrestricted General (UGF)	0.0	367.2	367.2	0.0	0.0	0.0	0.0	0.0	0.0	-367.2 -100.0 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Capitalization

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] A11 NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget		
Fund Caps (no approp out)												
Community Assistance Fund	4,000.0	0.0	4,000.0	30,000.0	0.0	0.0	0.0	0.0	-30,000.0	-100.0 %	-4,000.0	-100.0 %
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Disaster Relief Fund 1116	0.0	41,901.7	41,901.7	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		-39,901.7	-95.2 %
Oil and Gas Tax Credit Fund	100,000.0	0.0	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0		-100,000.0	-100.0 %
Peace Ofcr/Firefighter Survivo	48.0	0.0	48.0	30.0	30.0	0.0	0.0	30.0	0.0		-18.0	-37.5 %
Public Education Fund (FY17)	0.0	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	39,661.0	39,389.0	19,694.5	0.0	0.0	19,694.5	-19,694.5	-50.0 %	-19,966.5	-50.3 %
Appropriation Total	143,709.0	41,901.7	185,610.7	71,419.0	21,724.5	0.0	0.0	21,724.5	-49,694.5	-69.6 %	-163,886.2	-88.3 %
Agency Total	143,709.0	41,901.7	185,610.7	71,419.0	21,724.5	0.0	0.0	21,724.5	-49,694.5	-69.6 %	-163,886.2	-88.3 %
Funding Summary												
Unrestricted General (UGF)	143,709.0	41,901.7	185,610.7	71,419.0	21,724.5	0.0	0.0	21,724.5	-49,694.5	-69.6 %	-163,886.2	-88.3 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Permanent Fund

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] A11 NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
PF Dividends										
To Dividend Fund 1050	1,023,487.2	0.0	1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,023,487.2 -100.0 %
Appropriation Total	1,023,487.2	0.0	1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,023,487.2 -100.0 %
PF Deposits										
Inflation Proofing (from ERA)	-942,000.0	0.0	-942,000.0	-943,000.0	-943,000.0	0.0	0.0	-943,000.0	0.0	-1,000.0 0.1 %
Deposits Other than IP	0.0	0.0	0.0	-9,579,800.0	-4,000,000.0	0.0	0.0	-4,000,000.0	5,579,800.0 -58.2 %	-4,000,000.0 <-999 %
Appropriation Total	-942,000.0	0.0	-942,000.0	-10,522,800.0	-4,943,000.0	0.0	0.0	-4,943,000.0	5,579,800.0 -53.0 %	-4,001,000.0 424.7 %
Permanent Fund Corpus										
To Permanent Fund Corpus	942,000.0	0.0	942,000.0	10,594,100.0	5,014,300.0	0.0	0.0	5,014,300.0	-5,579,800.0 -52.7 %	4,072,300.0 432.3 %
Appropriation Total	942,000.0	0.0	942,000.0	10,594,100.0	5,014,300.0	0.0	0.0	5,014,300.0	-5,579,800.0 -52.7 %	4,072,300.0 432.3 %
Agency Total	1,023,487.2	0.0	1,023,487.2	71,300.0	71,300.0	0.0	0.0	71,300.0	0.0	-952,187.2 -93.0 %
Funding Summary										
Unrestricted General (UGF)	1,023,487.2	0.0	1,023,487.2	71,300.0	71,300.0	0.0	0.0	71,300.0	0.0	-952,187.2 -93.0 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Transfers

Allocation	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] A11 NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Undesignated Reserve (UGF out)										
AHCC 1213	-21,791.3	2,977.5	-18,813.8	0.0	0.0	0.0	0.0	0.0	0.0	18,813.8 -100.0 %
Appropriation Total	-21,791.3	2,977.5	-18,813.8	0.0	0.0	0.0	0.0	0.0	0.0	18,813.8 -100.0 %
OpSys DGF Transfers (non-add)										
AMHS Fund 1076	10,100.0	0.0	10,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,100.0 -100.0 %
Capital Income Fund 1197	28,000.0	0.0	28,000.0	27,000.0	27,000.0	0.0	0.0	27,000.0	0.0	-1,000.0 -3.6 %
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Civil Legal Services Fund 1221	301.3	0.0	301.3	309.1	0.0	0.0	0.0	0.0	-309.1 -100.0 %	-301.3 -100.0 %
Oil & Haz Sub Prevent 1052	13,080.0	0.0	13,080.0	13,610.0	13,610.0	0.0	0.0	13,610.0	0.0	530.0 4.1 %
Oil & Haz Sub Response 1052	1,520.0	0.0	1,520.0	1,852.5	1,852.5	0.0	0.0	1,852.5	0.0	332.5 21.9 %
Appropriation Total	53,001.3	0.0	53,001.3	42,771.6	42,462.5	0.0	0.0	42,462.5	-309.1 -0.7 %	-10,538.8 -19.9 %
Agency Total	31,210.0	2,977.5	34,187.5	42,771.6	42,462.5	0.0	0.0	42,462.5	-309.1 -0.7 %	8,275.0 24.2 %
Funding Summary										
Unrestricted General (UGF)	31,210.0	2,977.5	34,187.5	42,771.6	42,462.5	0.0	0.0	42,462.5	-309.1 -0.7 %	8,275.0 24.2 %

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.

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature. [2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19SuppinOp+2020 19 RPL+2020 19MgtPln+2020 FNL FTSup]

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Enacted (FY20 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget. [2020 New Leg Lang+2020 NewLeg SB19]

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

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]