

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

**Numbers and Language**

**Agency: Department of Administration**

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Centralized Admin. Services</b>												
Administrative Hearings	2,715.6	2,715.6	2,778.7	2,716.2	0.0	0.0	0.0	2,716.2	0.6	0.6	-62.5 -2.2 %	
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	1,026.4	0.0	0.0	0.0	
Office of the Commissioner	963.0	963.0	949.8	949.8	0.0	0.0	0.0	949.8	-13.2 -1.4 %	-13.2 -1.4 %	0.0	
Administrative Services	2,433.0	2,433.0	2,460.1	2,517.2	0.0	0.0	0.0	2,517.2	84.2 3.5 %	84.2 3.5 %	57.1 2.3 %	
Finance	10,933.5	10,933.5	11,053.1	11,247.8	0.0	0.0	0.0	11,247.8	314.3 2.9 %	314.3 2.9 %	194.7 1.8 %	
E-Travel	2,332.9	2,332.9	2,332.9	2,338.1	0.0	0.0	0.0	2,338.1	5.2 0.2 %	5.2 0.2 %	5.2 0.2 %	
Personnel	12,104.1	12,104.1	12,096.5	12,711.3	0.0	0.0	0.0	12,711.3	607.2 5.0 %	607.2 5.0 %	614.8 5.1 %	
Labor Relations	1,731.1	1,731.1	1,273.4	1,323.8	0.0	0.0	0.0	1,323.8	-407.3 -23.5 %	-407.3 -23.5 %	50.4 4.0 %	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	0.0	112.2	0.0	0.0	0.0	
Retirement and Benefits	19,903.3	19,903.3	19,503.3	19,816.4	0.0	0.0	0.0	19,816.4	-86.9 -0.4 %	-86.9 -0.4 %	313.1 1.6 %	
Health Plans Administration	28,074.8	28,074.8	35,078.9	35,078.9	0.0	0.0	0.0	35,078.9	7,004.1 24.9 %	7,004.1 24.9 %	0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	0.0	37.5	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>82,367.4</b>	<b>82,367.4</b>	<b>88,702.8</b>	<b>89,875.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89,875.6</b>	<b>7,508.2 9.1 %</b>	<b>7,508.2 9.1 %</b>	<b>1,172.8 1.3 %</b>	
<b>Shared Services of Alaska</b>												
Purchasing	2,270.3	2,270.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,270.3 -100.0 %	-2,270.3 -100.0 %	0.0	
Accounting	6,867.7	6,867.7	9,778.7	9,971.4	0.0	0.0	0.0	9,971.4	3,103.7 45.2 %	3,103.7 45.2 %	192.7 2.0 %	
Stwd Contracting and Property	0.0	0.0	2,261.2	2,304.1	0.0	0.0	0.0	2,304.1	2,304.1 >999 %	2,304.1 >999 %	42.9 1.9 %	
Business Transformation Office	1,914.5	1,914.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,914.5 -100.0 %	-1,914.5 -100.0 %	0.0	
Print Services	2,597.8	2,597.8	2,597.8	2,614.9	0.0	0.0	0.0	2,614.9	17.1 0.7 %	17.1 0.7 %	17.1 0.7 %	
Leases	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	0.0	44,844.2	0.0	0.0	0.0	
Lease Administration	1,488.8	1,488.8	1,487.0	1,514.0	0.0	0.0	0.0	1,514.0	25.2 1.7 %	25.2 1.7 %	27.0 1.8 %	
Facilities	15,441.7	15,441.7	15,441.7	15,445.5	0.0	0.0	0.0	15,445.5	3.8	3.8	3.8	
Facilities Administration	1,661.7	1,661.7	1,661.2	1,682.8	0.0	0.0	0.0	1,682.8	21.1 1.3 %	21.1 1.3 %	21.6 1.3 %	
NPBF Facilities	824.3	824.3	824.3	824.6	0.0	0.0	0.0	824.6	0.3	0.3	0.3	
<b>Appropriation Total</b>	<b>77,911.0</b>	<b>77,911.0</b>	<b>78,896.1</b>	<b>79,201.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,201.5</b>	<b>1,290.5 1.7 %</b>	<b>1,290.5 1.7 %</b>	<b>305.4 0.4 %</b>	
<b>Office of Information Tech</b>												
Chief Information Officer	1,567.4	1,567.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,567.4 -100.0 %	-1,567.4 -100.0 %	0.0	
Alaska Division of Info Tech	45,924.5	57,924.5	74,169.9	74,635.0	0.0	0.0	0.0	74,635.0	28,710.5 62.5 %	16,710.5 28.8 %	465.1 0.6 %	
ALMR	4,263.1	4,263.1	4,263.1	4,263.1	0.0	0.0	0.0	4,263.1	0.0	0.0	0.0	
SATS	4,671.9	4,671.9	4,662.4	4,724.0	0.0	0.0	0.0	4,724.0	52.1 1.1 %	52.1 1.1 %	61.6 1.3 %	

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Office of Information Tech (continued)														
<b>Appropriation Total</b>	56,426.9	68,426.9	83,095.4	83,622.1	0.0	0.0	0.0	83,622.1	27,195.2	48.2 %	15,195.2	22.2 %	526.7	0.6 %
Admin State Facilities Rent														
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	0.0	506.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	506.2	506.2	506.2	506.2	0.0	0.0	0.0	506.2	0.0		0.0		0.0	
Public Communications Services														
Public Broadcasting Commission	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	-46.7	-100.0 %	-46.7	-100.0 %	0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,036.6	-100.0 %	-2,036.6	-100.0 %	0.0	
Public Broadcasting - T.V.	633.3	633.3	0.0	0.0	0.0	0.0	0.0	0.0	-633.3	-100.0 %	-633.3	-100.0 %	0.0	
Satellite Infrastructure	879.5	879.5	0.0	879.5	0.0	0.0	0.0	879.5	0.0		0.0		879.5	>999 %
<b>Appropriation Total</b>	3,596.1	3,596.1	0.0	879.5	0.0	0.0	0.0	879.5	-2,716.6	-75.5 %	-2,716.6	-75.5 %	879.5	>999 %
Risk Management														
Risk Management	40,770.6	40,770.6	40,766.8	40,779.5	0.0	0.0	0.0	40,779.5	8.9		8.9		12.7	
<b>Appropriation Total</b>	40,770.6	40,770.6	40,766.8	40,779.5	0.0	0.0	0.0	40,779.5	8.9		8.9		12.7	
AK Oil & Gas Conservation Comm														
AK Oil & Gas Conservation Comm	7,738.6	7,738.6	7,616.2	7,756.8	0.0	0.0	0.0	7,756.8	18.2	0.2 %	18.2	0.2 %	140.6	1.8 %
<b>Appropriation Total</b>	7,738.6	7,738.6	7,616.2	7,756.8	0.0	0.0	0.0	7,756.8	18.2	0.2 %	18.2	0.2 %	140.6	1.8 %
Legal & Advocacy Services														
Office of Public Advocacy	27,048.6	27,948.6	27,165.2	27,401.0	0.0	0.0	694.7	28,095.7	1,047.1	3.9 %	147.1	0.5 %	930.5	3.4 %
Public Defender Agency	26,978.1	27,222.8	26,898.0	27,086.1	0.0	0.0	1,300.9	28,387.0	1,408.9	5.2 %	1,164.2	4.3 %	1,489.0	5.5 %
<b>Appropriation Total</b>	54,026.7	55,171.4	54,063.2	54,487.1	0.0	0.0	1,995.6	56,482.7	2,456.0	4.5 %	1,311.3	2.4 %	2,419.5	4.5 %
Violent Crimes Comp Board														
Violent Crimes Comp Board	2,327.3	2,327.3	3,178.2	3,183.8	0.0	0.0	0.0	3,183.8	856.5	36.8 %	856.5	36.8 %	5.6	0.2 %
<b>Appropriation Total</b>	2,327.3	2,327.3	3,178.2	3,183.8	0.0	0.0	0.0	3,183.8	856.5	36.8 %	856.5	36.8 %	5.6	0.2 %

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Alaska Public Offices Comm														
Alaska Public Offices Comm	951.9	951.9	949.3	949.3	0.0	0.0	0.0	949.3	-2.6	-0.3 %	-2.6	-0.3 %	0.0	
<b>Appropriation Total</b>	<b>951.9</b>	<b>951.9</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>949.3</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>0.0</b>	
Motor Vehicles														
Motor Vehicles	17,355.8	17,355.8	17,303.0	17,682.1	0.0	0.0	34.4	17,716.5	360.7	2.1 %	360.7	2.1 %	413.5	2.4 %
<b>Appropriation Total</b>	<b>17,355.8</b>	<b>17,355.8</b>	<b>17,303.0</b>	<b>17,682.1</b>	<b>0.0</b>	<b>0.0</b>	<b>34.4</b>	<b>17,716.5</b>	<b>360.7</b>	<b>2.1 %</b>	<b>360.7</b>	<b>2.1 %</b>	<b>413.5</b>	<b>2.4 %</b>
<b>Agency Total</b>	<b>343,978.5</b>	<b>357,123.2</b>	<b>375,077.2</b>	<b>378,923.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,030.0</b>	<b>380,953.5</b>	<b>36,975.0</b>	<b>10.7 %</b>	<b>23,830.3</b>	<b>6.7 %</b>	<b>5,876.3</b>	<b>1.6 %</b>
Funding Summary														
Unrestricted General (UGF)	72,517.7	73,417.7	68,307.1	69,821.9	0.0	0.0	0.0	69,821.9	-2,695.8	-3.7 %	-3,595.8	-4.9 %	1,514.8	2.2 %
Designated General (DGF)	32,977.8	33,077.8	33,092.9	33,573.1	0.0	0.0	2,030.0	35,603.1	2,625.3	8.0 %	2,525.3	7.6 %	2,510.2	7.6 %
Other State Funds (Other)	234,578.0	246,578.0	269,571.9	271,409.0	0.0	0.0	0.0	271,409.0	36,831.0	15.7 %	24,831.0	10.1 %	1,837.1	0.7 %
Federal Receipts (Fed)	3,905.0	4,049.7	4,105.3	4,119.5	0.0	0.0	0.0	4,119.5	214.5	5.5 %	69.8	1.7 %	14.2	0.3 %

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Executive Administration														
Commissioner's Office	1,012.0	1,012.0	980.6	980.6	0.0	0.0	0.0	980.6	-31.4	-3.1 %	-31.4	-3.1 %	0.0	
Administrative Services	4,980.5	4,980.5	4,979.3	5,083.8	0.0	0.0	0.0	5,083.8	103.3	2.1 %	103.3	2.1 %	104.5	2.1 %
<b>Appropriation Total</b>	<b>5,992.5</b>	<b>5,992.5</b>	<b>5,959.9</b>	<b>6,064.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,064.4</b>	<b>71.9</b>	<b>1.2 %</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	3,993.3	3,940.3	4,025.7	0.0	0.0	0.0	4,025.7	32.4	0.8 %	32.4	0.8 %	85.4	2.2 %
<b>Appropriation Total</b>	<b>3,993.3</b>	<b>3,993.3</b>	<b>3,940.3</b>	<b>4,025.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,025.7</b>	<b>32.4</b>	<b>0.8 %</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	9,846.6	8,209.2	8,387.2	759.1	0.0	0.0	9,146.3	-700.3	-7.1 %	-700.3	-7.1 %	937.1	11.4 %
Serve Alaska	2,132.7	2,132.7	2,115.6	2,123.0	0.0	0.0	0.0	2,123.0	-9.7	-0.5 %	-9.7	-0.5 %	7.4	0.3 %
<b>Appropriation Total</b>	<b>11,979.3</b>	<b>11,979.3</b>	<b>10,324.8</b>	<b>10,510.2</b>	<b>759.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,269.3</b>	<b>-710.0</b>	<b>-5.9 %</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	0.0	0.0	0.0	10,428.2	0.0		0.0		0.0	
National Forest Receipts	600.0	600.0	600.0	600.0	0.0	0.0	0.0	600.0	0.0		0.0		0.0	
Fisheries Taxes	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>0.0</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	14,561.4	14,320.3	14,572.2	0.0	0.0	5.3	14,577.5	16.1	0.1 %	16.1	0.1 %	257.2	1.8 %
<b>Appropriation Total</b>	<b>14,561.4</b>	<b>14,561.4</b>	<b>14,320.3</b>	<b>14,572.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.3</b>	<b>14,577.5</b>	<b>16.1</b>	<b>0.1 %</b>	<b>16.1</b>	<b>0.1 %</b>	<b>257.2</b>	<b>1.8 %</b>
Economic Development														
Economic Development	1,606.6	1,606.6	0.0	546.6	0.0	0.0	0.0	546.6	-1,060.0	-66.0 %	-1,060.0	-66.0 %	546.6	>999 %
<b>Appropriation Total</b>	<b>1,606.6</b>	<b>1,606.6</b>	<b>0.0</b>	<b>546.6</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>-1,060.0</b>	<b>-66.0 %</b>	<b>546.6</b>	<b>&gt;999 %</b>
Investments														
Investments	5,327.1	5,327.1	5,308.0	5,408.5	0.0	0.0	0.0	5,408.5	81.4	1.5 %	81.4	1.5 %	100.5	1.9 %
<b>Appropriation Total</b>	<b>5,327.1</b>	<b>5,327.1</b>	<b>5,308.0</b>	<b>5,408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,408.5</b>	<b>81.4</b>	<b>1.5 %</b>	<b>81.4</b>	<b>1.5 %</b>	<b>100.5</b>	<b>1.9 %</b>

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Insurance Operations														
Comprehensive Insurance Progra	32,346.3	32,346.3	0.0	0.0	0.0	0.0	0.0	0.0	-32,346.3	-100.0 %	-32,346.3	-100.0 %	0.0	
Insurance Operations	8,056.9	8,256.6	7,734.8	7,864.7	0.0	0.0	0.0	7,864.7	-192.2	-2.4 %	-391.9	-4.7 %	129.9	1.7 %
<b>Appropriation Total</b>	<b>40,403.2</b>	<b>40,602.9</b>	<b>7,734.8</b>	<b>7,864.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,864.7</b>	<b>-32,538.5</b>	<b>-80.5 %</b>	<b>-32,738.2</b>	<b>-80.6 %</b>	<b>129.9</b>	<b>1.7 %</b>
Alcohol and Marijuana Control														
Alcohol and Marijuana Control	3,840.5	3,840.5	3,791.8	3,868.7	0.0	0.0	0.0	3,868.7	28.2	0.7 %	28.2	0.7 %	76.9	2.0 %
<b>Appropriation Total</b>	<b>3,840.5</b>	<b>3,840.5</b>	<b>3,791.8</b>	<b>3,868.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,868.7</b>	<b>28.2</b>	<b>0.7 %</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	10,386.0	10,135.6	9,685.6	0.0	0.0	0.0	9,685.6	-700.4	-6.7 %	-700.4	-6.7 %	-450.0	-4.4 %
<b>Appropriation Total</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,135.6</b>	<b>9,685.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,685.6</b>	<b>-700.4</b>	<b>-6.7 %</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	0.0	0.0	0.0	980.7	0.0		0.0		0.0	
AEA Rural Energy Assistance	6,695.5	6,695.5	6,668.3	6,668.3	0.0	0.0	0.0	6,668.3	-27.2	-0.4 %	-27.2	-0.4 %	0.0	
AEA Power Cost Equalization	32,355.0	32,355.0	32,355.0	32,355.0	0.0	0.0	0.0	32,355.0	0.0		0.0		0.0	
Alternative Energy & Efficiency	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	2,000.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>42,031.2</b>	<b>42,031.2</b>	<b>42,004.0</b>	<b>42,004.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42,004.0</b>	<b>-27.2</b>	<b>-0.1 %</b>	<b>-27.2</b>	<b>-0.1 %</b>	<b>0.0</b>	
AIDEA														
AIDEA	15,290.5	15,290.5	15,252.0	15,252.0	0.0	0.0	0.0	15,252.0	-38.5	-0.3 %	-38.5	-0.3 %	0.0	
AIDEA Facilities Maintenance	337.0	337.0	337.0	337.0	0.0	0.0	0.0	337.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>15,627.5</b>	<b>15,627.5</b>	<b>15,589.0</b>	<b>15,589.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,589.0</b>	<b>-38.5</b>	<b>-0.2 %</b>	<b>-38.5</b>	<b>-0.2 %</b>	<b>0.0</b>	
Alaska Seafood Marketing Inst														
Alaska Seafood Marketing Inst	20,569.9	20,569.9	26,158.2	26,158.2	0.0	0.0	0.0	26,158.2	5,588.3	27.2 %	5,588.3	27.2 %	0.0	
<b>Appropriation Total</b>	<b>20,569.9</b>	<b>20,569.9</b>	<b>26,158.2</b>	<b>26,158.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,158.2</b>	<b>5,588.3</b>	<b>27.2 %</b>	<b>5,588.3</b>	<b>27.2 %</b>	<b>0.0</b>	
Regulatory Commission of AK														
Regulatory Commission of AK	9,183.2	9,183.2	9,161.6	9,289.5	0.0	0.0	0.0	9,289.5	106.3	1.2 %	106.3	1.2 %	127.9	1.4 %
<b>Appropriation Total</b>	<b>9,183.2</b>	<b>9,183.2</b>	<b>9,161.6</b>	<b>9,289.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,289.5</b>	<b>106.3</b>	<b>1.2 %</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

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
DCCED State Facilities Rent														
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	1,359.4	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Agency Total</b>	<b>200,989.3</b>	<b>201,189.0</b>	<b>169,915.9</b>	<b>171,074.9</b>	<b>759.1</b>	<b>0.0</b>	<b>5.3</b>	<b>171,839.3</b>	<b>-29,150.0</b>	<b>-14.5 %</b>	<b>-29,349.7</b>	<b>-14.6 %</b>	<b>1,923.4</b>	<b>1.1 %</b>
Funding Summary														
Unrestricted General (UGF)	10,101.6	10,101.6	40,093.9	8,072.5	450.0	0.0	0.0	8,522.5	-1,579.1	-15.6 %	-1,579.1	-15.6 %	-31,571.4	-78.7 %
Designated General (DGF)	112,158.9	112,158.9	46,554.1	80,029.5	309.1	0.0	5.3	80,343.9	-31,815.0	-28.4 %	-31,815.0	-28.4 %	33,789.8	72.6 %
Other State Funds (Other)	57,090.0	57,090.0	56,331.7	55,986.1	0.0	0.0	0.0	55,986.1	-1,103.9	-1.9 %	-1,103.9	-1.9 %	-345.6	-0.6 %
Federal Receipts (Fed)	21,638.8	21,838.5	26,936.2	26,986.8	0.0	0.0	0.0	26,986.8	5,348.0	24.7 %	5,148.3	23.6 %	50.6	0.2 %

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

### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Facility Capital Improvement														
Fac-Capital Improvement Unit	1,536.6	1,536.6	1,536.6	1,550.7	0.0	0.0	0.0	1,550.7	14.1	0.9 %	14.1	0.9 %	14.1	0.9 %
<b>Appropriation Total</b>	<b>1,536.6</b>	<b>1,536.6</b>	<b>1,536.6</b>	<b>1,550.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.7</b>	<b>14.1</b>	<b>0.9 %</b>	<b>14.1</b>	<b>0.9 %</b>	<b>14.1</b>	<b>0.9 %</b>
Administration and Support														
Office of the Commissioner	1,840.0	1,840.0	1,065.2	1,070.1	0.0	0.0	0.0	1,070.1	-769.9	-41.8 %	-769.9	-41.8 %	4.9	0.5 %
Administrative Services	4,315.8	4,315.8	4,390.1	4,505.6	0.0	0.0	0.0	4,505.6	189.8	4.4 %	189.8	4.4 %	115.5	2.6 %
Information Technology MIS	2,710.1	2,710.1	3,513.5	2,718.2	0.0	0.0	175.0	2,893.2	183.1	6.8 %	183.1	6.8 %	-620.3	-17.7 %
Research and Records	675.5	675.5	708.4	723.2	0.0	0.0	0.0	723.2	47.7	7.1 %	47.7	7.1 %	14.8	2.1 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>9,831.3</b>	<b>9,831.3</b>	<b>9,967.1</b>	<b>9,307.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>9,482.0</b>	<b>-349.3</b>	<b>-3.6 %</b>	<b>-349.3</b>	<b>-3.6 %</b>	<b>-485.1</b>	<b>-4.9 %</b>
Population Management														
Pre-Trial Services	10,281.5	10,281.5	10,182.9	10,376.5	0.0	0.0	0.0	10,376.5	95.0	0.9 %	95.0	0.9 %	193.6	1.9 %
Correctional Academy	1,438.8	1,438.8	1,419.2	1,447.2	0.0	0.0	0.0	1,447.2	8.4	0.6 %	8.4	0.6 %	28.0	2.0 %
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0	12,306.0	0.0		0.0		0.0	
Institution Director's Office	1,869.2	2,019.2	2,687.4	-1,539.4	0.0	0.0	4,036.4	2,497.0	627.8	33.6 %	477.8	23.7 %	-190.4	-7.1 %
Classification and Furlough	1,127.2	1,127.2	1,127.2	1,148.0	0.0	0.0	0.0	1,148.0	20.8	1.8 %	20.8	1.8 %	20.8	1.8 %
Out-of-State Contractual	300.0	300.0	18,087.5	300.0	0.0	0.0	0.0	300.0	0.0		0.0		-17,787.5	-98.3 %
Inmate Transportation	3,094.6	3,094.6	3,224.6	3,289.0	0.0	0.0	0.0	3,289.0	194.4	6.3 %	194.4	6.3 %	64.4	2.0 %
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	30,493.0	30,493.0	30,473.4	31,410.6	0.0	0.0	0.0	31,410.6	917.6	3.0 %	917.6	3.0 %	937.2	3.1 %
Anvil Mtn Correctional Center	6,174.1	6,174.1	6,154.5	6,358.1	0.0	0.0	0.0	6,358.1	184.0	3.0 %	184.0	3.0 %	203.6	3.3 %
Combined Hiland Mtn Corr Ctr	13,153.1	13,153.1	13,133.5	13,554.5	0.0	0.0	0.0	13,554.5	401.4	3.1 %	401.4	3.1 %	421.0	3.2 %
Fairbanks Correctional Center	11,201.3	11,201.3	11,181.7	11,538.4	0.0	0.0	0.0	11,538.4	337.1	3.0 %	337.1	3.0 %	356.7	3.2 %
Goose Creek Correctional Cente	38,842.9	38,842.9	38,823.3	40,020.2	0.0	0.0	0.0	40,020.2	1,177.3	3.0 %	1,177.3	3.0 %	1,196.9	3.1 %
Ketchikan Correctional Center	4,414.4	4,414.4	4,394.8	4,530.9	0.0	0.0	0.0	4,530.9	116.5	2.6 %	116.5	2.6 %	136.1	3.1 %
Lemon Creek Correctional Ctr	10,133.7	10,133.7	10,114.1	10,401.5	0.0	0.0	0.0	10,401.5	267.8	2.6 %	267.8	2.6 %	287.4	2.8 %
Mat-Su Correctional Center	6,161.6	6,161.6	6,142.0	6,346.1	0.0	0.0	0.0	6,346.1	184.5	3.0 %	184.5	3.0 %	204.1	3.3 %
Palmer Correctional Center	348.9	348.9	348.9	350.2	0.0	0.0	0.0	350.2	1.3	0.4 %	1.3	0.4 %	1.3	0.4 %
Palmer CC Language	0.0	0.0	0.0	0.0	0.0	0.0	16,669.1	16,669.1	16,669.1	>999 %	16,669.1	>999 %	16,669.1	>999 %
Spring Creek Correctional Ctr	23,607.1	23,607.1	23,587.5	24,248.5	0.0	0.0	0.0	24,248.5	641.4	2.7 %	641.4	2.7 %	661.0	2.8 %
Wildwood Correctional Center	14,261.0	14,261.0	8,261.0	14,530.3	0.0	0.0	0.0	14,530.3	269.3	1.9 %	269.3	1.9 %	6,269.3	75.9 %

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

### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Population Management (continued)														
Yukon-Kuskokwim Corr Center	8,228.7	8,228.7	8,079.1	8,302.1	0.0	0.0	0.0	8,302.1	73.4	0.9 %	73.4	0.9 %	223.0	2.8 %
Pt MacKenzie Correctional Farm	4,099.8	4,099.8	4,080.2	4,182.6	0.0	0.0	0.0	4,182.6	82.8	2.0 %	82.8	2.0 %	102.4	2.5 %
Prob & Parole Directors Office	822.5	822.5	822.5	829.4	0.0	0.0	0.0	829.4	6.9	0.8 %	6.9	0.8 %	6.9	0.8 %
Statewide Probation and Parole	17,421.0	17,421.0	17,421.0	17,893.7	0.0	0.0	127.8	18,021.5	600.5	3.4 %	600.5	3.4 %	600.5	3.4 %
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	7,000.0	0.0		0.0		0.0	
Parole Board	1,745.8	1,745.8	1,745.8	1,776.8	0.0	0.0	77.3	1,854.1	108.3	6.2 %	108.3	6.2 %	108.3	6.2 %
<b>Appropriation Total</b>	<b>229,154.9</b>	<b>229,304.9</b>	<b>241,426.8</b>	<b>231,229.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20,910.6</b>	<b>252,140.5</b>	<b>22,985.6</b>	<b>10.0 %</b>	<b>22,835.6</b>	<b>10.0 %</b>	<b>10,713.7</b>	<b>4.4 %</b>
Electronic Monitoring														
Electronic Monitoring	3,223.8	3,223.8	3,223.8	4,519.6	0.0	0.0	0.0	4,519.6	1,295.8	40.2 %	1,295.8	40.2 %	1,295.8	40.2 %
<b>Appropriation Total</b>	<b>3,223.8</b>	<b>3,223.8</b>	<b>3,223.8</b>	<b>4,519.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,519.6</b>	<b>1,295.8</b>	<b>40.2 %</b>	<b>1,295.8</b>	<b>40.2 %</b>	<b>1,295.8</b>	<b>40.2 %</b>
Community Residential Centers														
Community Residential Centers	16,812.4	16,812.4	16,812.4	20,804.8	0.0	0.0	0.0	20,804.8	3,992.4	23.7 %	3,992.4	23.7 %	3,992.4	23.7 %
<b>Appropriation Total</b>	<b>16,812.4</b>	<b>16,812.4</b>	<b>16,812.4</b>	<b>20,804.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,804.8</b>	<b>3,992.4</b>	<b>23.7 %</b>	<b>3,992.4</b>	<b>23.7 %</b>	<b>3,992.4</b>	<b>23.7 %</b>
Health and Rehab Services														
Health & Rehab Director's Ofc	903.0	903.0	898.7	915.3	0.0	0.0	0.0	915.3	12.3	1.4 %	12.3	1.4 %	16.6	1.8 %
Physical Health Care	40,800.3	43,800.3	51,404.5	54,048.9	0.0	0.0	4,045.3	58,094.2	17,293.9	42.4 %	14,293.9	32.6 %	6,689.7	13.0 %
Behavioral Health Care	8,369.4	8,369.4	8,371.5	8,664.3	0.0	0.0	0.0	8,664.3	294.9	3.5 %	294.9	3.5 %	292.8	3.5 %
Substance Abuse Treatment Pgm	5,581.1	5,654.1	5,581.1	5,584.7	0.0	0.0	0.0	5,584.7	3.6	0.1 %	-69.4	-1.2 %	3.6	0.1 %
Sex Offender Management Progra	3,078.9	3,078.9	3,078.9	3,098.7	0.0	0.0	0.0	3,098.7	19.8	0.6 %	19.8	0.6 %	19.8	0.6 %
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	0.0	175.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>58,907.7</b>	<b>61,980.7</b>	<b>69,509.7</b>	<b>72,486.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,045.3</b>	<b>76,532.2</b>	<b>17,624.5</b>	<b>29.9 %</b>	<b>14,551.5</b>	<b>23.5 %</b>	<b>7,022.5</b>	<b>10.1 %</b>
Offender Habilitation														
Education Programs	950.9	950.9	950.9	963.1	0.0	0.0	0.0	963.1	12.2	1.3 %	12.2	1.3 %	12.2	1.3 %
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0	0.0	0.0	606.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,556.9</b>	<b>1,556.9</b>	<b>1,556.9</b>	<b>1,569.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,569.1</b>	<b>12.2</b>	<b>0.8 %</b>	<b>12.2</b>	<b>0.8 %</b>	<b>12.2</b>	<b>0.8 %</b>



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

**Numbers and Language**

**Agency: Department of Corrections**

Allocation	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Recidivism Reduction Grants														
Recidivism Reduction Grants	501.3	1,501.3	501.3	501.3	0.0	0.0	0.0	501.3	0.0	-1,000.0	-66.6 %	0.0		
<b>Appropriation Total</b>	<b>501.3</b>	<b>1,501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>501.3</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>-66.6 %</b>	<b>0.0</b>		
24 Hr. Institutional Utilities														
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	438.4	11,662.6	438.4	3.9 %	438.4	3.9 %	438.4	3.9 %
<b>Appropriation Total</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>438.4</b>	<b>11,662.6</b>	<b>438.4</b>	<b>3.9 %</b>	<b>438.4</b>	<b>3.9 %</b>	<b>438.4</b>	<b>3.9 %</b>
Agency Unallocated Reduction														
Agency Unallocated Reduction	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			30,590.0	-100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-30,590.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>30,590.0</b>	<b>-100.0 %</b>
<b>Agency Total</b>	<b>332,749.1</b>	<b>336,972.1</b>	<b>325,168.8</b>	<b>353,193.5</b>	<b>0.0</b>	<b>0.0</b>	<b>25,569.3</b>	<b>378,762.8</b>	<b>46,013.7</b>	<b>13.8 %</b>	<b>41,790.7</b>	<b>12.4 %</b>	<b>53,594.0</b>	<b>16.5 %</b>
Funding Summary														
Unrestricted General (UGF)	291,108.0	294,108.0	272,995.1	299,636.7	0.0	0.0	0.0	299,636.7	8,528.7	2.9 %	5,528.7	1.9 %	26,641.6	9.8 %
Designated General (DGF)	8,542.0	8,542.0	8,542.0	9,652.7	0.0	0.0	25,569.3	35,222.0	26,680.0	312.3 %	26,680.0	312.3 %	26,680.0	312.3 %
Other State Funds (Other)	25,309.5	25,309.5	32,044.7	32,074.4	0.0	0.0	0.0	32,074.4	6,764.9	26.7 %	6,764.9	26.7 %	29.7	0.1 %
Federal Receipts (Fed)	7,789.6	9,012.6	11,587.0	11,829.7	0.0	0.0	0.0	11,829.7	4,040.1	51.9 %	2,817.1	31.3 %	242.7	2.1 %

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

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>K-12 Aid to School Districts</b>														
Foundation Program	1,216,192.1	1,216,192.1	942,446.7	1,214,932.3	0.0	0.0	0.0	1,214,932.3	-1,259.8	-0.1 %	-1,259.8	-0.1 %	272,485.6	28.9 %
Pupil Transportation	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0	0.0	77,214.6	-970.0	-1.2 %	-970.0	-1.2 %	0.0	
Additional Foundation Funding	20,000.0	20,000.0	300.0	30,488.2	0.0	0.0	0.0	30,488.2	10,488.2	52.4 %	10,488.2	52.4 %	30,188.2	>999 %
<b>Appropriation Total</b>	<b>1,314,376.7</b>	<b>1,314,376.7</b>	<b>1,019,961.3</b>	<b>1,322,635.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,322,635.1</b>	<b>8,258.4</b>	<b>0.6 %</b>	<b>8,258.4</b>	<b>0.6 %</b>	<b>302,673.8</b>	<b>29.7 %</b>
<b>K-12 Support</b>														
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0	7,453.2	0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0	0.0	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0	
<b>Appropriation Total</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,094.1</b>	<b>-17.3</b>	<b>-0.1 %</b>	<b>-17.3</b>	<b>-0.1 %</b>	<b>0.0</b>	
<b>Education Support and Admin</b>														
Executive Administration	1,073.7	1,073.7	848.3	852.6	0.0	0.0	0.0	852.6	-221.1	-20.6 %	-221.1	-20.6 %	4.3	0.5 %
Administrative Services	1,753.8	1,753.8	1,777.8	1,820.3	0.0	0.0	0.0	1,820.3	66.5	3.8 %	66.5	3.8 %	42.5	2.4 %
Information Services	1,012.4	1,012.4	1,011.7	1,024.7	0.0	0.0	0.0	1,024.7	12.3	1.2 %	12.3	1.2 %	13.0	1.3 %
School Finance & Facilities	2,552.3	2,552.3	2,290.1	2,278.5	0.0	0.0	0.0	2,278.5	-273.8	-10.7 %	-273.8	-10.7 %	-11.6	-0.5 %
Child Nutrition	76,988.7	76,988.7	77,049.5	77,081.5	0.0	0.0	0.0	77,081.5	92.8	0.1 %	92.8	0.1 %	32.0	
Student and School Achievement	158,661.4	168,661.4	163,855.5	163,519.0	0.0	0.0	0.0	163,519.0	4,857.6	3.1 %	-5,142.4	-3.0 %	-336.5	-0.2 %
State System of Support	2,209.7	2,209.7	1,798.8	1,807.2	0.0	0.0	0.0	1,807.2	-402.5	-18.2 %	-402.5	-18.2 %	8.4	0.5 %
Teacher Certification	926.7	926.7	917.8	934.4	0.0	0.0	0.0	934.4	7.7	0.8 %	7.7	0.8 %	16.6	1.8 %
Early Learning Coordination	9,618.2	9,618.2	756.8	761.5	8,847.7	0.0	0.0	9,609.2	-9.0	-0.1 %	-9.0	-0.1 %	8,852.4	>999 %
Pre-Kindergarten Grants	8,000.0	8,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0	-6,000.0	-75.0 %	-6,000.0	-75.0 %	2,000.0	>999 %
<b>Appropriation Total</b>	<b>262,796.9</b>	<b>272,796.9</b>	<b>250,306.3</b>	<b>252,079.7</b>	<b>8,847.7</b>	<b>0.0</b>	<b>0.0</b>	<b>260,927.4</b>	<b>-1,869.5</b>	<b>-0.7 %</b>	<b>-11,869.5</b>	<b>-4.4 %</b>	<b>10,621.1</b>	<b>4.2 %</b>
<b>AK State Council on the Arts</b>														
AK State Council on the Arts	2,768.5	3,153.5	0.0	0.0	3,869.6	0.0	0.0	3,869.6	1,101.1	39.8 %	716.1	22.7 %	3,869.6	>999 %
<b>Appropriation Total</b>	<b>2,768.5</b>	<b>3,153.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,869.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,869.6</b>	<b>1,101.1</b>	<b>39.8 %</b>	<b>716.1</b>	<b>22.7 %</b>	<b>3,869.6</b>	<b>&gt;999 %</b>
<b>Commissions and Boards</b>														
Professional Teaching Practice	258.8	258.8	252.7	253.4	0.0	0.0	0.0	253.4	-5.4	-2.1 %	-5.4	-2.1 %	0.7	0.3 %
<b>Appropriation Total</b>	<b>258.8</b>	<b>258.8</b>	<b>252.7</b>	<b>253.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>253.4</b>	<b>-5.4</b>	<b>-2.1 %</b>	<b>-5.4</b>	<b>-2.1 %</b>	<b>0.7</b>	<b>0.3 %</b>

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

Numbers and Language
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### Agency: Department of Education and Early Development

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Mt. Edgecumbe Boarding School														
Mt. Edgecumbe Boarding School	11,830.7	11,830.7	11,366.3	11,458.5	0.0	0.0	0.0	11,458.5	-372.2	-3.1 %	-372.2	-3.1 %	92.2	0.8 %
MEHS Facilities Maintenance	1,442.7	1,442.7	1,192.7	1,194.5	0.0	0.0	0.0	1,194.5	-248.2	-17.2 %	-248.2	-17.2 %	1.8	0.2 %
<b>Appropriation Total</b>	<b>13,273.4</b>	<b>13,273.4</b>	<b>12,559.0</b>	<b>12,653.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,653.0</b>	<b>-620.4</b>	<b>-4.7 %</b>	<b>-620.4</b>	<b>-4.7 %</b>	<b>94.0</b>	<b>0.7 %</b>
State Facilities Rent														
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</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>
Libraries, Archives & Museums														
Library Operations	8,444.3	8,444.3	7,336.7	7,413.1	0.0	0.0	0.0	7,413.1	-1,031.2	-12.2 %	-1,031.2	-12.2 %	76.4	1.0 %
Archives	1,288.4	1,288.4	1,287.9	1,316.2	0.0	0.0	0.0	1,316.2	27.8	2.2 %	27.8	2.2 %	28.3	2.2 %
Museum Operations	1,740.5	1,740.5	1,737.5	1,775.3	0.0	0.0	0.0	1,775.3	34.8	2.0 %	34.8	2.0 %	37.8	2.2 %
Online with Libraries (OWL)	670.9	670.9	0.0	0.0	670.9	0.0	0.0	670.9	0.0	0.0	0.0	670.9	>999 %	
Live Homework Help	138.2	138.2	0.0	0.0	138.2	0.0	0.0	138.2	0.0	0.0	0.0	138.2	>999 %	
APK Bldg Facilities Maintenan	1,030.0	1,263.7	1,245.1	1,245.1	0.0	0.0	0.0	1,245.1	215.1	20.9 %	-18.6	-1.5 %	0.0	
<b>Appropriation Total</b>	<b>13,312.3</b>	<b>13,546.0</b>	<b>11,607.2</b>	<b>11,749.7</b>	<b>809.1</b>	<b>0.0</b>	<b>0.0</b>	<b>12,558.8</b>	<b>-753.5</b>	<b>-5.7 %</b>	<b>-987.2</b>	<b>-7.3 %</b>	<b>951.6</b>	<b>8.2 %</b>
Alaska Postsecondary Education														
Program Admin & Operations	17,901.5	17,901.5	17,873.9	17,773.9	0.0	0.0	0.0	17,773.9	-127.6	-0.7 %	-127.6	-0.7 %	-100.0	-0.6 %
WWAMI Medical Education	3,096.4	3,096.4	0.0	3,173.7	0.0	0.0	0.0	3,173.7	77.3	2.5 %	77.3	2.5 %	3,173.7	>999 %
<b>Appropriation Total</b>	<b>20,997.9</b>	<b>20,997.9</b>	<b>17,873.9</b>	<b>20,947.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,947.6</b>	<b>-50.3</b>	<b>-0.2 %</b>	<b>-50.3</b>	<b>-0.2 %</b>	<b>3,073.7</b>	<b>17.2 %</b>
AK Performance Scholarship Awd														
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</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>
AK Student Loan Corporation														
Loan Servicing	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0	11,742.8	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,664,456.9</b>	<b>1,675,075.6</b>	<b>1,349,215.5</b>	<b>1,656,973.6</b>	<b>13,526.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,670,500.0</b>	<b>6,043.1</b>	<b>0.4 %</b>	<b>-4,575.6</b>	<b>-0.3 %</b>	<b>321,284.5</b>	<b>23.8 %</b>

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

**Numbers and Language**

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

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Funding Summary														
Unrestricted General (UGF)	1,322,008.9	1,322,242.6	1,013,433.3	1,314,967.6	10,212.1	0.0	0.0	1,325,179.7	3,170.8	0.2 %	2,937.1	0.2 %	311,746.4	30.8 %
Designated General (DGF)	26,491.2	26,491.2	18,847.9	24,711.7	149.1	0.0	0.0	24,860.8	-1,630.4	-6.2 %	-1,630.4	-6.2 %	6,012.9	31.9 %
Other State Funds (Other)	64,823.7	65,208.7	61,642.2	61,874.4	2,358.6	0.0	0.0	64,233.0	-590.7	-0.9 %	-975.7	-1.5 %	2,590.8	4.2 %
Federal Receipts (Fed)	251,133.1	261,133.1	255,292.1	255,419.9	806.6	0.0	0.0	256,226.5	5,093.4	2.0 %	-4,906.6	-1.9 %	934.4	0.4 %

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

Numbers and Language
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Agency: Department of Environmental Conservation

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Administration														
Office of the Commissioner	1,022.2	1,022.2	1,004.6	1,014.7	0.0	0.0	0.0	1,014.7	-7.5	-0.7 %	-7.5	-0.7 %	10.1	1.0 %
Administrative Services	6,404.0	7,257.8	5,727.7	5,853.1	0.0	0.0	0.0	5,853.1	-550.9	-8.6 %	-1,404.7	-19.4 %	125.4	2.2 %
State Support Services	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>10,704.8</b>	<b>11,558.6</b>	<b>10,010.9</b>	<b>10,146.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,146.4</b>	<b>-558.4</b>	<b>-5.2 %</b>	<b>-1,412.2</b>	<b>-12.2 %</b>	<b>135.5</b>	<b>1.4 %</b>
DEC Bldgs Maint & Operations														
DEC Bldgs Maint & Operations	645.9	645.9	645.9	646.6	0.0	0.0	0.0	646.6	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %
<b>Appropriation Total</b>	<b>645.9</b>	<b>645.9</b>	<b>645.9</b>	<b>646.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>646.6</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.7</b>	<b>0.1 %</b>
Environmental Health														
Environmental Health	17,150.5	17,150.5	16,744.0	17,271.0	0.0	0.0	0.0	17,271.0	120.5	0.7 %	120.5	0.7 %	527.0	3.1 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>17,150.5</b>	<b>17,150.5</b>	<b>16,744.0</b>	<b>17,271.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,271.0</b>	<b>120.5</b>	<b>0.7 %</b>	<b>120.5</b>	<b>0.7 %</b>	<b>527.0</b>	<b>3.1 %</b>
Air Quality														
Air Quality	10,436.5	10,436.5	10,400.1	10,597.9	0.0	0.0	0.0	10,597.9	161.4	1.5 %	161.4	1.5 %	197.8	1.9 %
<b>Appropriation Total</b>	<b>10,436.5</b>	<b>10,436.5</b>	<b>10,400.1</b>	<b>10,597.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,597.9</b>	<b>161.4</b>	<b>1.5 %</b>	<b>161.4</b>	<b>1.5 %</b>	<b>197.8</b>	<b>1.9 %</b>
Spill Prevention and Response														
Spill Prevention and Response	19,747.6	19,747.6	19,747.6	20,137.7	0.0	0.0	0.0	20,137.7	390.1	2.0 %	390.1	2.0 %	390.1	2.0 %
<b>Appropriation Total</b>	<b>19,747.6</b>	<b>19,747.6</b>	<b>19,747.6</b>	<b>20,137.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,137.7</b>	<b>390.1</b>	<b>2.0 %</b>	<b>390.1</b>	<b>2.0 %</b>	<b>390.1</b>	<b>2.0 %</b>
Water														
Water Quality Infrastructure	22,566.6	22,566.6	19,056.9	19,337.3	0.0	0.0	0.0	19,337.3	-3,229.3	-14.3 %	-3,229.3	-14.3 %	280.4	1.5 %
<b>Appropriation Total</b>	<b>22,566.6</b>	<b>22,566.6</b>	<b>19,056.9</b>	<b>19,337.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,337.3</b>	<b>-3,229.3</b>	<b>-14.3 %</b>	<b>-3,229.3</b>	<b>-14.3 %</b>	<b>280.4</b>	<b>1.5 %</b>
<b>Agency Total</b>	<b>81,251.9</b>	<b>82,105.7</b>	<b>76,605.4</b>	<b>78,136.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,136.9</b>	<b>-3,115.0</b>	<b>-3.8 %</b>	<b>-3,968.8</b>	<b>-4.8 %</b>	<b>1,531.5</b>	<b>2.0 %</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] HB39/40Enact</u>	<u>[5] 20HB2001Enact</u>	<u>[6] 20 OtherOp</u>	<u>[7] Bills</u>	<u>[8] 20Budget</u>	<u>[8] - [1] 19MgtPIn to 20Budget</u>	<u>[8] - [2] 19Fn1Bud to 20Budget</u>	<u>[8] - [3] 20GovAmdT to 20Budget</u>	
Funding Summary												
Unrestricted General (UGF)	15,391.8	15,391.8	15,019.7	15,397.2	0.0	0.0	0.0	15,397.2	5.4	5.4	377.5	2.5 %
Designated General (DGF)	24,919.9	24,919.9	24,629.9	25,144.5	0.0	0.0	0.0	25,144.5	224.6	0.9 %	224.6	0.9 %
Other State Funds (Other)	17,583.9	17,583.9	13,625.9	13,924.6	0.0	0.0	0.0	13,924.6	-3,659.3	-20.8 %	-3,659.3	-20.8 %
Federal Receipts (Fed)	23,356.3	24,210.1	23,329.9	23,670.6	0.0	0.0	0.0	23,670.6	314.3	1.3 %	-539.5	-2.2 %

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

Numbers and Language
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Agency: Department of Fish and Game

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
<b>Commercial Fisheries</b>														
SE Region Fisheries Mgmt.	13,253.6	13,253.6	13,540.9	13,731.3	39.1	0.0	0.0	13,770.4	516.8	3.9 %	516.8	3.9 %	229.5	1.7 %
Central Region Fisheries Mgmt.	11,132.5	11,132.5	10,905.4	11,072.3	9.0	0.0	0.0	11,081.3	-51.2	-0.5 %	-51.2	-0.5 %	175.9	1.6 %
AYK Region Fisheries Mgmt.	10,143.8	10,143.8	9,413.8	9,544.3	54.3	0.0	0.0	9,598.6	-545.2	-5.4 %	-545.2	-5.4 %	184.8	2.0 %
Westward Region Fisheries Mgmt	14,503.8	14,503.8	14,159.3	14,364.3	47.6	0.0	0.0	14,411.9	-91.9	-0.6 %	-91.9	-0.6 %	252.6	1.8 %
Statewide Fisheries Management	18,935.1	18,935.1	18,807.7	19,048.5	53.2	0.0	0.0	19,101.7	166.6	0.9 %	166.6	0.9 %	294.0	1.6 %
Commercial Fish Entry Commissi	3,128.4	3,128.4	3,125.7	3,125.7	0.0	0.0	0.0	3,125.7	-2.7	-0.1 %	-2.7	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>71,097.2</b>	<b>71,097.2</b>	<b>69,952.8</b>	<b>70,886.4</b>	<b>203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>71,089.6</b>	<b>-7.6</b>		<b>-7.6</b>		<b>1,136.8</b>	<b>1.6 %</b>
<b>Sport Fisheries</b>														
Sport Fisheries	42,232.7	42,232.7	42,289.8	43,009.5	276.4	0.0	0.0	43,285.9	1,053.2	2.5 %	1,053.2	2.5 %	996.1	2.4 %
Sport Fish Hatcheries	5,849.9	5,849.9	5,846.5	5,890.6	3.4	0.0	0.0	5,894.0	44.1	0.8 %	44.1	0.8 %	47.5	0.8 %
<b>Appropriation Total</b>	<b>48,082.6</b>	<b>48,082.6</b>	<b>48,136.3</b>	<b>48,900.1</b>	<b>279.8</b>	<b>0.0</b>	<b>0.0</b>	<b>49,179.9</b>	<b>1,097.3</b>	<b>2.3 %</b>	<b>1,097.3</b>	<b>2.3 %</b>	<b>1,043.6</b>	<b>2.2 %</b>
<b>Wildlife Conservation</b>														
Wildlife Conservation	48,858.0	48,858.0	47,043.0	48,469.3	823.8	0.0	0.0	49,293.1	435.1	0.9 %	435.1	0.9 %	2,250.1	4.8 %
Hunter Ed Public Shooting Rang	983.3	983.3	983.3	1,002.7	0.0	0.0	0.0	1,002.7	19.4	2.0 %	19.4	2.0 %	19.4	2.0 %
<b>Appropriation Total</b>	<b>49,841.3</b>	<b>49,841.3</b>	<b>48,026.3</b>	<b>49,472.0</b>	<b>823.8</b>	<b>0.0</b>	<b>0.0</b>	<b>50,295.8</b>	<b>454.5</b>	<b>0.9 %</b>	<b>454.5</b>	<b>0.9 %</b>	<b>2,269.5</b>	<b>4.7 %</b>
<b>Statewide Support Services</b>														
Commissioner's Office	1,325.6	1,325.6	1,300.1	1,161.9	0.0	0.0	0.0	1,161.9	-163.7	-12.3 %	-163.7	-12.3 %	-138.2	-10.6 %
Administrative Services	11,538.5	11,538.5	11,436.7	11,581.6	0.0	0.0	0.0	11,581.6	43.1	0.4 %	43.1	0.4 %	144.9	1.3 %
Boards of Fisheries and Game	1,255.8	1,255.8	1,177.2	1,224.1	0.0	0.0	0.0	1,224.1	-31.7	-2.5 %	-31.7	-2.5 %	46.9	4.0 %
Advisory Committees	522.8	522.8	461.1	536.1	0.0	0.0	0.0	536.1	13.3	2.5 %	13.3	2.5 %	75.0	16.3 %
EVOS Trustee Council	2,392.3	2,392.3	2,383.7	2,379.4	0.0	0.0	0.0	2,379.4	-12.9	-0.5 %	-12.9	-0.5 %	-4.3	-0.2 %
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	5,100.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>22,135.8</b>	<b>22,135.8</b>	<b>21,859.6</b>	<b>21,983.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,983.9</b>	<b>-151.9</b>	<b>-0.7 %</b>	<b>-151.9</b>	<b>-0.7 %</b>	<b>124.3</b>	<b>0.6 %</b>
<b>Habitat</b>														
Habitat	5,572.4	5,572.4	5,328.4	5,442.3	0.0	0.0	0.0	5,442.3	-130.1	-2.3 %	-130.1	-2.3 %	113.9	2.1 %
<b>Appropriation Total</b>	<b>5,572.4</b>	<b>5,572.4</b>	<b>5,328.4</b>	<b>5,442.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,442.3</b>	<b>-130.1</b>	<b>-2.3 %</b>	<b>-130.1</b>	<b>-2.3 %</b>	<b>113.9</b>	<b>2.1 %</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] HB39/40Enact</u>	<u>[5] 20HB2001Enact</u>	<u>[6] 20 OtherOp</u>	<u>[7] Bills</u>	<u>[8] 20Budget</u>	<u>[8] - [1] 19MgtPIn to 20Budget</u>	<u>[8] - [2] 19Fn1Bud to 20Budget</u>	<u>[8] - [3] 20GovAmdT to 20Budget</u>			
State Subsistence Research														
State Subsistence Research	5,356.0	5,356.0	5,161.4	5,271.8	0.0	0.0	0.0	5,271.8	-84.2	-1.6 %	-84.2	-1.6 %	110.4	2.1 %
<b>Appropriation Total</b>	<b>5,356.0</b>	<b>5,356.0</b>	<b>5,161.4</b>	<b>5,271.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,271.8</b>	<b>-84.2</b>	<b>-1.6 %</b>	<b>-84.2</b>	<b>-1.6 %</b>	<b>110.4</b>	<b>2.1 %</b>
<b>Agency Total</b>	<b>202,085.3</b>	<b>202,085.3</b>	<b>198,464.8</b>	<b>201,956.5</b>	<b>1,306.8</b>	<b>0.0</b>	<b>0.0</b>	<b>203,263.3</b>	<b>1,178.0</b>	<b>0.6 %</b>	<b>1,178.0</b>	<b>0.6 %</b>	<b>4,798.5</b>	<b>2.4 %</b>
Funding Summary														
Unrestricted General (UGF)	51,583.3	51,583.3	50,410.2	51,351.3	0.0	0.0	0.0	51,351.3	-232.0	-0.4 %	-232.0	-0.4 %	941.1	1.9 %
Designated General (DGF)	15,636.2	15,636.2	14,138.9	14,235.4	0.0	0.0	0.0	14,235.4	-1,400.8	-9.0 %	-1,400.8	-9.0 %	96.5	0.7 %
Other State Funds (Other)	67,053.3	67,053.3	65,800.3	67,345.8	686.9	0.0	0.0	68,032.7	979.4	1.5 %	979.4	1.5 %	2,232.4	3.4 %
Federal Receipts (Fed)	67,812.5	67,812.5	68,115.4	69,024.0	619.9	0.0	0.0	69,643.9	1,831.4	2.7 %	1,831.4	2.7 %	1,528.5	2.2 %



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

### Numbers and Language

Agency: Office of the Governor

Allocation	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19FnIBud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Commissions/Special Offices														
Human Rights Commission	2,457.6	2,457.6	2,448.2	2,448.2	0.0	0.0	0.0	2,448.2	-9.4	-0.4 %	-9.4	-0.4 %	0.0	
<b>Appropriation Total</b>	<b>2,457.6</b>	<b>2,457.6</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,448.2</b>	<b>-9.4</b>	<b>-0.4 %</b>	<b>-9.4</b>	<b>-0.4 %</b>	<b>0.0</b>	
Executive Operations														
Executive Office	13,659.9	11,159.9	11,638.7	10,818.7	0.0	0.0	0.0	10,818.7	-2,841.2	-20.8 %	-341.2	-3.1 %	-820.0	-7.0 %
Governor's House	740.7	740.7	735.5	735.5	0.0	0.0	0.0	735.5	-5.2	-0.7 %	-5.2	-0.7 %	0.0	
Contingency Fund	550.0	550.0	250.0	250.0	0.0	0.0	0.0	250.0	-300.0	-54.5 %	-300.0	-54.5 %	0.0	
Lieutenant Governor	1,143.6	1,143.6	1,073.7	1,073.7	0.0	0.0	0.0	1,073.7	-69.9	-6.1 %	-69.9	-6.1 %	0.0	
<b>Appropriation Total</b>	<b>16,094.2</b>	<b>13,594.2</b>	<b>13,697.9</b>	<b>12,877.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,877.9</b>	<b>-3,216.3</b>	<b>-20.0 %</b>	<b>-716.3</b>	<b>-5.3 %</b>	<b>-820.0</b>	<b>-6.0 %</b>
Office of Gov State Fac Rent														
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0	0.0	0.0	596.2	0.0		0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0	0.0	0.0	490.6	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget														
Office of Management & Budget	2,566.1	2,566.1	5,920.9	5,920.9	0.0	0.0	0.0	5,920.9	3,354.8	130.7 %	3,354.8	130.7 %	0.0	
<b>Appropriation Total</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>5,920.9</b>	<b>5,920.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,920.9</b>	<b>3,354.8</b>	<b>130.7 %</b>	<b>3,354.8</b>	<b>130.7 %</b>	<b>0.0</b>	
Elections														
Elections	6,546.8	6,546.8	6,008.1	6,008.1	0.0	0.0	0.0	6,008.1	-538.7	-8.2 %	-538.7	-8.2 %	0.0	
<b>Appropriation Total</b>	<b>6,546.8</b>	<b>6,546.8</b>	<b>6,008.1</b>	<b>6,008.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,008.1</b>	<b>-538.7</b>	<b>-8.2 %</b>	<b>-538.7</b>	<b>-8.2 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>28,751.5</b>	<b>26,251.5</b>	<b>29,161.9</b>	<b>28,341.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,341.9</b>	<b>-409.6</b>	<b>-1.4 %</b>	<b>2,090.4</b>	<b>8.0 %</b>	<b>-820.0</b>	<b>-2.8 %</b>
Funding Summary														
Unrestricted General (UGF)	27,683.2	25,183.2	24,654.3	23,941.1	0.0	0.0	0.0	23,941.1	-3,742.1	-13.5 %	-1,242.1	-4.9 %	-713.2	-2.9 %
Designated General (DGF)	0.0	0.0	106.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		-106.8	-100.0 %
Other State Funds (Other)	838.3	838.3	4,171.8	4,171.8	0.0	0.0	0.0	4,171.8	3,333.5	397.7 %	3,333.5	397.7 %	0.0	
Federal Receipts (Fed)	230.0	230.0	229.0	229.0	0.0	0.0	0.0	229.0	-1.0	-0.4 %	-1.0	-0.4 %	0.0	

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

### Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Alaska Pioneer Homes														
APH Payment Assistance	0.0	0.0	20,902.8	25,902.8	0.0	0.0	0.0	25,902.8	25,902.8	>999 %	25,902.8	>999 %	5,000.0	23.9 %
Alaska Pioneer Homes Managemen	1,414.2	1,414.2	1,405.1	1,437.5	0.0	0.0	0.0	1,437.5	23.3	1.6 %	23.3	1.6 %	32.4	2.3 %
Pioneer Homes	62,703.1	62,703.1	62,698.9	75,549.3	0.0	0.0	0.0	75,549.3	12,846.2	20.5 %	12,846.2	20.5 %	12,850.4	20.5 %
<b>Appropriation Total</b>	<b>64,117.3</b>	<b>64,117.3</b>	<b>85,006.8</b>	<b>102,889.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102,889.6</b>	<b>38,772.3</b>	<b>60.5 %</b>	<b>38,772.3</b>	<b>60.5 %</b>	<b>17,882.8</b>	<b>21.0 %</b>
Alaska Psychiatric Institute														
Alaska Psychiatric Institute	36,755.5	43,755.5	43,674.1	45,606.2	0.0	0.0	0.0	45,606.2	8,850.7	24.1 %	1,850.7	4.2 %	1,932.1	4.4 %
<b>Appropriation Total</b>	<b>36,755.5</b>	<b>43,755.5</b>	<b>43,674.1</b>	<b>45,606.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45,606.2</b>	<b>8,850.7</b>	<b>24.1 %</b>	<b>1,850.7</b>	<b>4.2 %</b>	<b>1,932.1</b>	<b>4.4 %</b>
Behavioral Health														
BH Treatment and Recovery Gran	61,765.9	61,765.9	52,009.5	51,769.5	0.0	0.0	0.0	51,769.5	-9,996.4	-16.2 %	-9,996.4	-16.2 %	-240.0	-0.5 %
Alcohol Safety Action Program	5,266.5	5,266.5	5,262.8	5,350.2	0.0	0.0	0.0	5,350.2	83.7	1.6 %	83.7	1.6 %	87.4	1.7 %
Behavioral Health Administrati	17,808.0	17,808.0	17,967.6	18,105.7	0.0	0.0	0.0	18,105.7	297.7	1.7 %	297.7	1.7 %	138.1	0.8 %
BH Prev & Early Intervntn Gran	8,695.3	8,695.3	8,695.3	8,695.3	0.0	0.0	0.0	8,695.3	0.0		0.0		0.0	
Designated Eval & Treatment	10,794.8	10,794.8	2,794.8	2,794.8	0.0	0.0	0.0	2,794.8	-8,000.0	-74.1 %	-8,000.0	-74.1 %	0.0	
AK MH/Alc & Drug Abuse Brds	1,048.7	1,048.7	948.6	969.9	0.0	0.0	0.0	969.9	-78.8	-7.5 %	-78.8	-7.5 %	21.3	2.2 %
Suicide Prevention Council	657.7	657.7	648.4	652.5	0.0	0.0	-61.7	590.8	-66.9	-10.2 %	-66.9	-10.2 %	-57.6	-8.9 %
Residential Child Care	3,482.8	3,482.8	3,469.5	3,478.7	0.0	0.0	0.0	3,478.7	-4.1	-0.1 %	-4.1	-0.1 %	9.2	0.3 %
<b>Appropriation Total</b>	<b>109,519.7</b>	<b>109,519.7</b>	<b>91,796.5</b>	<b>91,816.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-61.7</b>	<b>91,754.9</b>	<b>-17,764.8</b>	<b>-16.2 %</b>	<b>-17,764.8</b>	<b>-16.2 %</b>	<b>-41.6</b>	
Children's Services														
Children's Services Management	11,875.7	11,875.7	11,799.1	11,924.2	0.0	0.0	0.0	11,924.2	48.5	0.4 %	48.5	0.4 %	125.1	1.1 %
Children's Services Training	1,776.2	1,776.2	1,776.2	1,776.2	0.0	0.0	0.0	1,776.2	0.0		0.0		0.0	
Front Line Social Workers	65,867.9	65,867.9	66,949.0	68,540.1	0.0	0.0	0.0	68,540.1	2,672.2	4.1 %	2,672.2	4.1 %	1,591.1	2.4 %
Family Preservation	17,325.1	17,325.1	17,325.1	17,325.1	0.0	0.0	73.3	17,398.4	73.3	0.4 %	73.3	0.4 %	73.3	0.4 %
Foster Care Base Rate	20,151.4	20,151.4	20,151.4	20,151.4	0.0	0.0	0.0	20,151.4	0.0		0.0		0.0	
Foster Care Augmented Rate	1,406.1	1,406.1	1,406.1	1,406.1	0.0	0.0	0.0	1,406.1	0.0		0.0		0.0	
Foster Care Special Need	11,711.3	11,711.3	11,011.3	11,011.3	0.0	0.0	0.0	11,011.3	-700.0	-6.0 %	-700.0	-6.0 %	0.0	
Subsidized Adoptions/Guardians	37,045.5	37,045.5	37,045.5	37,045.5	0.0	0.0	0.0	37,045.5	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>167,159.2</b>	<b>167,159.2</b>	<b>167,463.7</b>	<b>169,179.9</b>	<b>0.0</b>	<b>0.0</b>	<b>73.3</b>	<b>169,253.2</b>	<b>2,094.0</b>	<b>1.3 %</b>	<b>2,094.0</b>	<b>1.3 %</b>	<b>1,789.5</b>	<b>1.1 %</b>

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

**Numbers and Language**

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

Allocation	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Health Care Services</b>														
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	0.0	0.0	0.0	153.9	0.0	0.0	0.0			
Health Facil Licensing & Cert	2,183.9	2,183.9	2,120.7	2,170.0	0.0	0.0	0.0	2,170.0	-13.9	-0.6 %	-13.9	-0.6 %	49.3	2.3 %
Residential Licensing	4,605.1	4,605.1	4,591.5	4,661.6	0.0	0.0	0.0	4,661.6	56.5	1.2 %	56.5	1.2 %	70.1	1.5 %
Medical Assistance Admin.	12,401.3	12,401.3	11,907.2	12,122.3	0.0	0.0	0.0	12,122.3	-279.0	-2.2 %	-279.0	-2.2 %	215.1	1.8 %
Rate Review	2,687.5	2,687.5	2,684.7	2,741.6	0.0	0.0	0.0	2,741.6	54.1	2.0 %	54.1	2.0 %	56.9	2.1 %
<b>Appropriation Total</b>	<b>22,031.7</b>	<b>22,031.7</b>	<b>21,458.0</b>	<b>21,849.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,849.4</b>	<b>-182.3</b>	<b>-0.8 %</b>	<b>-182.3</b>	<b>-0.8 %</b>	<b>391.4</b>	<b>1.8 %</b>
<b>Juvenile Justice</b>														
McLaughlin Youth Center	17,968.9	17,968.9	17,968.9	18,569.6	0.0	0.0	0.0	18,569.6	600.7	3.3 %	600.7	3.3 %	600.7	3.3 %
Mat-Su Youth Facility	2,409.0	2,409.0	2,409.0	2,504.2	0.0	0.0	0.0	2,504.2	95.2	4.0 %	95.2	4.0 %	95.2	4.0 %
Kenai Peninsula Youth Facility	2,137.5	2,137.5	2,137.5	2,211.3	0.0	0.0	0.0	2,211.3	73.8	3.5 %	73.8	3.5 %	73.8	3.5 %
Fairbanks Youth Facility	4,845.7	4,845.7	4,845.7	5,017.9	0.0	0.0	0.0	5,017.9	172.2	3.6 %	172.2	3.6 %	172.2	3.6 %
Bethel Youth Facility	5,006.8	5,006.8	5,006.8	5,179.7	0.0	0.0	0.0	5,179.7	172.9	3.5 %	172.9	3.5 %	172.9	3.5 %
Nome Youth Facility	2,684.4	2,684.4	684.4	784.3	0.0	0.0	0.0	784.3	-1,900.1	-70.8 %	-1,900.1	-70.8 %	99.9	14.6 %
Johnson Youth Center	4,311.5	4,311.5	4,311.5	4,450.7	0.0	0.0	0.0	4,450.7	139.2	3.2 %	139.2	3.2 %	139.2	3.2 %
Probation Services	16,439.2	16,439.2	16,435.1	16,811.2	0.0	0.0	0.0	16,811.2	372.0	2.3 %	372.0	2.3 %	376.1	2.3 %
Delinquency Prevention	1,315.0	1,315.0	1,315.0	1,315.0	0.0	0.0	0.0	1,315.0	0.0		0.0		0.0	
Youth Courts	531.1	531.1	531.1	532.6	0.0	0.0	0.0	532.6	1.5	0.3 %	1.5	0.3 %	1.5	0.3 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	0.0	1,368.6	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>59,017.7</b>	<b>59,017.7</b>	<b>57,013.6</b>	<b>58,745.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58,745.1</b>	<b>-272.6</b>	<b>-0.5 %</b>	<b>-272.6</b>	<b>-0.5 %</b>	<b>1,731.5</b>	<b>3.0 %</b>
<b>Public Assistance</b>														
ATAP	26,285.7	26,285.7	23,745.2	23,745.2	0.0	0.0	0.0	23,745.2	-2,540.5	-9.7 %	-2,540.5	-9.7 %	0.0	
Adult Public Assistance	62,086.9	62,086.9	47,386.9	54,615.7	0.0	0.0	0.0	54,615.7	-7,471.2	-12.0 %	-7,471.2	-12.0 %	7,228.8	15.3 %
Child Care Benefits	41,909.8	41,909.8	41,463.2	41,559.9	0.0	0.0	0.0	41,559.9	-349.9	-0.8 %	-349.9	-0.8 %	96.7	0.2 %
General Relief Assistance	1,205.4	1,205.4	605.4	605.4	0.0	0.0	0.0	605.4	-600.0	-49.8 %	-600.0	-49.8 %	0.0	
Tribal Assistance Programs	17,172.0	17,172.0	17,172.0	17,172.0	0.0	0.0	0.0	17,172.0	0.0		0.0		0.0	
PFD Hold Harmless	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	0.0	17,724.7	0.0		0.0		17,724.7	>999 %
Energy Assistance Program	10,122.9	10,122.9	9,261.5	9,261.5	0.0	0.0	0.0	9,261.5	-861.4	-8.5 %	-861.4	-8.5 %	0.0	
Public Assistance Admin	8,129.0	8,129.0	8,284.6	7,899.1	0.0	0.0	0.0	7,899.1	-229.9	-2.8 %	-229.9	-2.8 %	-385.5	-4.7 %
Public Assistance Field Svcs	52,707.4	52,707.4	51,575.4	52,937.8	0.0	0.0	0.0	52,937.8	230.4	0.4 %	230.4	0.4 %	1,362.4	2.6 %
Fraud Investigation	1,901.0	1,901.0	2,018.6	2,068.4	0.0	0.0	0.0	2,068.4	167.4	8.8 %	167.4	8.8 %	49.8	2.5 %

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

### Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Public Assistance (continued)														
Quality Control	2,729.7	2,729.7	2,703.6	2,777.9	0.0	0.0	0.0	2,777.9	48.2	1.8 %	48.2	1.8 %	74.3	2.7 %
Work Services	10,957.5	10,957.5	10,572.9	10,595.1	0.0	0.0	0.0	10,595.1	-362.4	-3.3 %	-362.4	-3.3 %	22.2	0.2 %
Women, Infants and Children	27,134.4	27,134.4	27,105.5	27,139.1	0.0	0.0	0.0	27,139.1	4.7		4.7		33.6	0.1 %
<b>Appropriation Total</b>	<b>280,066.4</b>	<b>280,066.4</b>	<b>241,894.8</b>	<b>268,101.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>268,101.8</b>	<b>-11,964.6</b>	<b>-4.3 %</b>	<b>-11,964.6</b>	<b>-4.3 %</b>	<b>26,207.0</b>	<b>10.8 %</b>
Senior Benefits Payment Progra														
Senior Benefits Payment Progra	19,986.1	20,786.1	0.0	0.0	20,786.1	0.0	0.0	20,786.1	800.0	4.0 %	0.0		20,786.1	>999 %
<b>Appropriation Total</b>	<b>19,986.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>800.0</b>	<b>4.0 %</b>	<b>0.0</b>		<b>20,786.1</b>	<b>&gt;999 %</b>
Public Health														
Nursing	28,774.3	28,774.3	26,395.4	27,953.9	0.0	0.0	0.0	27,953.9	-820.4	-2.9 %	-820.4	-2.9 %	1,558.5	5.9 %
Women, Children, Family Health	14,166.6	14,166.6	14,105.2	14,238.0	0.0	0.0	0.0	14,238.0	71.4	0.5 %	71.4	0.5 %	132.8	0.9 %
Public Health Admin Svcs	4,869.6	4,869.6	10,601.7	10,656.6	0.0	0.0	0.0	10,656.6	5,787.0	118.8 %	5,787.0	118.8 %	54.9	0.5 %
Emergency Programs	10,847.1	10,847.1	10,847.1	10,921.6	0.0	0.0	814.3	11,735.9	888.8	8.2 %	888.8	8.2 %	888.8	8.2 %
Chronic Disease Prev/Hlth Prom	16,897.7	16,897.7	16,837.2	16,932.4	0.0	0.0	0.0	16,932.4	34.7	0.2 %	34.7	0.2 %	95.2	0.6 %
Epidemiology	24,468.6	24,468.6	28,968.6	29,151.5	0.0	0.0	-12,500.0	16,651.5	-7,817.1	-31.9 %	-7,817.1	-31.9 %	-12,317.1	-42.5 %
Bureau of Vital Statistics	4,781.5	4,781.5	4,772.1	4,846.0	0.0	0.0	0.0	4,846.0	64.5	1.3 %	64.5	1.3 %	73.9	1.5 %
Emergency Medical Svcs Grants	3,343.7	3,343.7	3,343.7	3,343.7	0.0	0.0	0.0	3,343.7	0.0		0.0		0.0	
State Medical Examiner	3,241.6	3,241.6	3,241.6	3,286.9	0.0	0.0	0.0	3,286.9	45.3	1.4 %	45.3	1.4 %	45.3	1.4 %
Public Health Laboratories	7,101.6	7,101.6	7,089.0	7,105.0	0.0	0.0	0.0	7,105.0	3.4		3.4		16.0	0.2 %
<b>Appropriation Total</b>	<b>118,492.3</b>	<b>118,492.3</b>	<b>126,201.6</b>	<b>128,435.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-11,685.7</b>	<b>116,749.9</b>	<b>-1,742.4</b>	<b>-1.5 %</b>	<b>-1,742.4</b>	<b>-1.5 %</b>	<b>-9,451.7</b>	<b>-7.5 %</b>
Senior and Disabilities Svcs														
SDS Community Based Grants	19,131.1	19,131.1	19,131.1	19,131.1	0.0	0.0	0.0	19,131.1	0.0		0.0		0.0	
Early Interventn/Infant Learn	9,677.7	9,677.7	9,641.4	9,641.4	0.0	0.0	0.0	9,641.4	-36.3	-0.4 %	-36.3	-0.4 %	0.0	
Senior/Disabilities Svcs Admin	24,042.3	24,042.3	23,116.2	23,840.9	0.0	0.0	0.0	23,840.9	-201.4	-0.8 %	-201.4	-0.8 %	724.7	3.1 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	0.0	7,141.4	0.0		0.0		0.0	
Commission on Aging	333.6	333.6	339.9	344.9	0.0	0.0	0.0	344.9	11.3	3.4 %	11.3	3.4 %	5.0	1.5 %
Governor's Cncl/Disabilities	1,810.7	1,810.7	1,714.3	1,735.0	0.0	0.0	0.0	1,735.0	-75.7	-4.2 %	-75.7	-4.2 %	20.7	1.2 %
<b>Appropriation Total</b>	<b>62,136.8</b>	<b>62,136.8</b>	<b>61,084.3</b>	<b>61,834.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61,834.7</b>	<b>-302.1</b>	<b>-0.5 %</b>	<b>-302.1</b>	<b>-0.5 %</b>	<b>750.4</b>	<b>1.2 %</b>

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

**Numbers and Language**

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

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
<b>Departmental Support Services</b>														
Public Affairs	1,720.1	1,720.1	1,705.7	1,745.8	0.0	0.0	0.0	1,745.8	25.7	1.5 %	25.7	1.5 %	40.1	2.4 %
Quality Assurance and Audit	972.1	972.1	972.1	990.8	0.0	0.0	0.0	990.8	18.7	1.9 %	18.7	1.9 %	18.7	1.9 %
Commissioner's Office	4,403.4	4,403.4	4,298.6	4,341.9	0.0	0.0	0.0	4,341.9	-61.5	-1.4 %	-61.5	-1.4 %	43.3	1.0 %
Administrative Support Svcs	13,152.5	13,152.5	13,244.1	13,534.5	0.0	0.0	0.0	13,534.5	382.0	2.9 %	382.0	2.9 %	290.4	2.2 %
Facilities Management	939.7	939.7	936.8	960.9	0.0	0.0	0.0	960.9	21.2	2.3 %	21.2	2.3 %	24.1	2.6 %
Information Technology Service	16,866.0	16,866.0	16,876.2	17,221.3	0.0	0.0	0.0	17,221.3	355.3	2.1 %	355.3	2.1 %	345.1	2.0 %
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0	0.0	4,700.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>42,753.8</b>	<b>42,753.8</b>	<b>42,733.5</b>	<b>43,495.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43,495.2</b>	<b>741.4</b>	<b>1.7 %</b>	<b>741.4</b>	<b>1.7 %</b>	<b>761.7</b>	<b>1.8 %</b>
<b>Human Svcs Comm Matching Grant</b>														
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0		0.0		1,387.0	>999 %
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>		<b>1,387.0</b>	<b>&gt;999 %</b>
<b>Community Initiative Grants</b>														
Community Initiative Grants	861.7	861.7	0.0	0.0	861.7	0.0	0.0	861.7	0.0		0.0		861.7	>999 %
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>		<b>0.0</b>		<b>861.7</b>	<b>&gt;999 %</b>
<b>Medicaid Services</b>														
Medicaid Services	0.0	0.0	1,563,604.4	2,105,936.2	0.0	0.0	0.0	2,105,936.2	2,105,936.2	>999 %	2,105,936.2	>999 %	542,331.8	34.7 %
Behavioral Health Medicaid Svc	257,137.8	257,137.8	0.0	0.0	0.0	0.0	0.0	0.0	-257,137.8	-100.0 %	-257,137.8	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	27,004.5	27,004.5	0.0	0.0	18,730.9	0.0	0.0	18,730.9	-8,273.6	-30.6 %	-8,273.6	-30.6 %	18,730.9	>999 %
Health Care Medicaid Services	1,406,555.3	1,496,555.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,406,555.3	-100.0 %	-1,496,555.3	-100.0 %	0.0	
Senior/Disabilities Medicaid S	574,968.7	574,968.7	0.0	0.0	0.0	0.0	0.0	0.0	-574,968.7	-100.0 %	-574,968.7	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>2,265,666.3</b>	<b>2,355,666.3</b>	<b>1,563,604.4</b>	<b>2,105,936.2</b>	<b>18,730.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124,667.1</b>	<b>-140,999.2</b>	<b>-6.2 %</b>	<b>-230,999.2</b>	<b>-9.8 %</b>	<b>561,062.7</b>	<b>35.9 %</b>
<b>Agency Total</b>	<b>3,249,951.5</b>	<b>3,347,751.5</b>	<b>2,501,931.3</b>	<b>3,097,890.3</b>	<b>41,765.7</b>	<b>0.0</b>	<b>-11,674.1</b>	<b>3,127,981.9</b>	<b>-121,969.6</b>	<b>-3.8 %</b>	<b>-219,769.6</b>	<b>-6.6 %</b>	<b>626,050.6</b>	<b>25.0 %</b>
<b>Funding Summary</b>														
Unrestricted General (UGF)	1,146,733.1	1,169,533.1	837,703.2	929,397.7	41,765.7	0.0	-61.7	971,101.7	-175,631.4	-15.3 %	-198,431.4	-17.0 %	133,398.5	15.9 %
Designated General (DGF)	87,213.1	87,213.1	92,651.4	96,922.1	0.0	0.0	-12,426.7	84,495.4	-2,717.7	-3.1 %	-2,717.7	-3.1 %	-8,156.0	-8.8 %
Other State Funds (Other)	123,855.6	123,855.6	135,634.7	163,955.4	0.0	0.0	814.3	164,769.7	40,914.1	33.0 %	40,914.1	33.0 %	29,135.0	21.5 %
Federal Receipts (Fed)	1,892,149.7	1,967,149.7	1,435,942.0	1,907,615.1	0.0	0.0	0.0	1,907,615.1	15,465.4	0.8 %	-59,534.6	-3.0 %	471,673.1	32.8 %

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

Numbers and Language
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Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Commissioner and Admin Svcs														
Commissioner's Office	1,002.3	1,002.3	989.7	989.7	0.0	0.0	0.0	989.7	-12.6	-1.3 %	-12.6	-1.3 %	0.0	
Workforce Investment Board	476.0	476.0	467.2	474.9	0.0	0.0	0.0	474.9	-1.1	-0.2 %	-1.1	-0.2 %	7.7	1.6 %
Alaska Labor Relations Agency	538.6	538.6	537.2	537.2	0.0	0.0	0.0	537.2	-1.4	-0.3 %	-1.4	-0.3 %	0.0	
Management Services	3,835.1	3,835.1	3,840.6	3,907.3	0.0	0.0	0.0	3,907.3	72.2	1.9 %	72.2	1.9 %	66.7	1.7 %
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	0.0	0.0	0.0	2,687.5	0.0		0.0		0.0	
Data Processing	5,570.5	5,570.5	5,567.3	5,637.9	0.0	0.0	0.0	5,637.9	67.4	1.2 %	67.4	1.2 %	70.6	1.3 %
Labor Market Information	4,283.1	4,283.1	4,266.3	4,605.8	0.0	0.0	0.0	4,605.8	322.7	7.5 %	322.7	7.5 %	339.5	8.0 %
<b>Appropriation Total</b>	<b>18,393.1</b>	<b>18,393.1</b>	<b>18,355.8</b>	<b>18,840.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,840.3</b>	<b>447.2</b>	<b>2.4 %</b>	<b>447.2</b>	<b>2.4 %</b>	<b>484.5</b>	<b>2.6 %</b>
Workers' Compensation														
Workers' Compensation	5,704.2	5,704.2	5,635.6	5,763.7	0.0	0.0	0.0	5,763.7	59.5	1.0 %	59.5	1.0 %	128.1	2.3 %
Workers' Comp Appeals Comm	421.6	421.6	421.6	424.9	0.0	0.0	0.0	424.9	3.3	0.8 %	3.3	0.8 %	3.3	0.8 %
WC Benefits Guaranty Fund	774.9	774.9	774.9	778.5	0.0	0.0	0.0	778.5	3.6	0.5 %	3.6	0.5 %	3.6	0.5 %
Second Injury Fund	3,248.1	3,248.1	2,848.1	2,851.2	0.0	0.0	0.0	2,851.2	-396.9	-12.2 %	-396.9	-12.2 %	3.1	0.1 %
Fishermen's Fund	1,389.6	1,389.6	1,385.0	1,391.9	0.0	0.0	16.1	1,408.0	18.4	1.3 %	18.4	1.3 %	23.0	1.7 %
<b>Appropriation Total</b>	<b>11,538.4</b>	<b>11,538.4</b>	<b>11,065.2</b>	<b>11,210.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16.1</b>	<b>11,226.3</b>	<b>-312.1</b>	<b>-2.7 %</b>	<b>-312.1</b>	<b>-2.7 %</b>	<b>161.1</b>	<b>1.5 %</b>
Labor Standards and Safety														
Wage and Hour Administration	2,393.3	2,393.3	2,389.8	2,452.5	0.0	0.0	0.0	2,452.5	59.2	2.5 %	59.2	2.5 %	62.7	2.6 %
Mechanical Inspection	2,902.1	2,902.1	2,845.5	2,961.2	0.0	0.0	0.0	2,961.2	59.1	2.0 %	59.1	2.0 %	115.7	4.1 %
Occupational Safety and Health	5,545.9	5,545.9	5,491.5	5,604.1	0.0	0.0	0.0	5,604.1	58.2	1.0 %	58.2	1.0 %	112.6	2.1 %
Alaska Safety Advisory Council	160.8	160.8	185.0	185.0	0.0	0.0	0.0	185.0	24.2	15.0 %	24.2	15.0 %	0.0	
<b>Appropriation Total</b>	<b>11,002.1</b>	<b>11,002.1</b>	<b>10,911.8</b>	<b>11,202.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,202.8</b>	<b>200.7</b>	<b>1.8 %</b>	<b>200.7</b>	<b>1.8 %</b>	<b>291.0</b>	<b>2.7 %</b>
Employment & Training Services														
DETS Administration	1,381.7	1,381.7	1,377.2	1,401.2	0.0	0.0	0.0	1,401.2	19.5	1.4 %	19.5	1.4 %	24.0	1.7 %
Workforce Services	17,629.0	17,629.0	17,474.7	17,720.4	0.0	0.0	0.0	17,720.4	91.4	0.5 %	91.4	0.5 %	245.7	1.4 %
Workforce Development	26,045.9	26,045.9	26,498.2	26,579.0	0.0	0.0	0.0	26,579.0	533.1	2.0 %	533.1	2.0 %	80.8	0.3 %
Unemployment Insurance	22,909.0	23,909.0	22,882.6	23,399.2	0.0	0.0	0.0	23,399.2	490.2	2.1 %	-509.8	-2.1 %	516.6	2.3 %
<b>Appropriation Total</b>	<b>67,965.6</b>	<b>68,965.6</b>	<b>68,232.7</b>	<b>69,099.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69,099.8</b>	<b>1,134.2</b>	<b>1.7 %</b>	<b>134.2</b>	<b>0.2 %</b>	<b>867.1</b>	<b>1.3 %</b>

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] HB39/40Enact</u>	<u>[5] 20HB2001Enact</u>	<u>[6] 20 OtherOp</u>	<u>[7] Bills</u>	<u>[8] 20Budget</u>	<u>[8] - [1] 19MgtPIn to 20Budget</u>	<u>[8] - [2] 19Fn1Bud to 20Budget</u>	<u>[8] - [3] 20GovAmdT to 20Budget</u>			
<b>Vocational Rehabilitation</b>														
Voc Rehab Administration	1,242.4	1,242.4	1,239.7	1,252.4	0.0	0.0	0.0	1,252.4	10.0	0.8 %	10.0	0.8 %	12.7	1.0 %
Client Services	16,745.0	16,745.0	16,713.1	17,007.7	0.0	0.0	0.0	17,007.7	262.7	1.6 %	262.7	1.6 %	294.6	1.8 %
Disability Determination	5,278.6	5,278.6	5,791.5	5,880.3	0.0	0.0	0.0	5,880.3	601.7	11.4 %	601.7	11.4 %	88.8	1.5 %
Special Projects	1,242.5	1,242.5	1,242.0	1,242.6	0.0	0.0	0.0	1,242.6	0.1		0.1		0.6	
<b>Appropriation Total</b>	<b>24,508.5</b>	<b>24,508.5</b>	<b>24,986.3</b>	<b>25,383.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,383.0</b>	<b>874.5</b>	<b>3.6 %</b>	<b>874.5</b>	<b>3.6 %</b>	<b>396.7</b>	<b>1.6 %</b>
<b>AVTEC</b>														
Alaska Vocational Tech Center	12,512.5	12,512.5	12,580.0	12,663.5	0.0	0.0	0.0	12,663.5	151.0	1.2 %	151.0	1.2 %	83.5	0.7 %
AVTEC Facilities Maintenance	2,155.3	2,155.3	2,155.3	2,173.0	0.0	0.0	0.0	2,173.0	17.7	0.8 %	17.7	0.8 %	17.7	0.8 %
<b>Appropriation Total</b>	<b>14,667.8</b>	<b>14,667.8</b>	<b>14,735.3</b>	<b>14,836.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,836.5</b>	<b>168.7</b>	<b>1.2 %</b>	<b>168.7</b>	<b>1.2 %</b>	<b>101.2</b>	<b>0.7 %</b>
<b>Agency Total</b>	<b>148,075.5</b>	<b>149,075.5</b>	<b>148,287.1</b>	<b>150,572.6</b>	<b>0.0</b>	<b>0.0</b>	<b>16.1</b>	<b>150,588.7</b>	<b>2,513.2</b>	<b>1.7 %</b>	<b>1,513.2</b>	<b>1.0 %</b>	<b>2,301.6</b>	<b>1.6 %</b>
<b>Funding Summary</b>														
Unrestricted General (UGF)	20,697.2	20,697.2	20,402.7	20,846.6	0.0	0.0	0.0	20,846.6	149.4	0.7 %	149.4	0.7 %	443.9	2.2 %
Designated General (DGF)	35,766.7	35,766.7	36,036.2	36,397.3	0.0	0.0	16.1	36,413.4	646.7	1.8 %	646.7	1.8 %	377.2	1.0 %
Other State Funds (Other)	17,104.3	17,104.3	16,957.6	17,131.9	0.0	0.0	0.0	17,131.9	27.6	0.2 %	27.6	0.2 %	174.3	1.0 %
Federal Receipts (Fed)	74,507.3	75,507.3	74,890.6	76,196.8	0.0	0.0	0.0	76,196.8	1,689.5	2.3 %	689.5	0.9 %	1,306.2	1.7 %

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

**Numbers and Language**

**Agency: Department of Law**

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Criminal Division</b>														
First Judicial District	2,136.5	2,136.5	2,049.2	2,068.9	0.0	0.0	0.0	2,068.9	-67.6	-3.2 %	-67.6	-3.2 %	19.7	1.0 %
Second Judicial District	1,533.8	1,533.8	1,579.0	1,595.8	533.5	0.0	0.0	2,129.3	595.5	38.8 %	595.5	38.8 %	550.3	34.9 %
Third Judicial: Anchorage	7,697.8	7,697.8	7,770.5	7,847.1	0.0	0.0	0.0	7,847.1	149.3	1.9 %	149.3	1.9 %	76.6	1.0 %
Third JD: Outside Anchorage	5,422.0	5,422.0	5,409.2	5,473.4	0.0	0.0	0.0	5,473.4	51.4	0.9 %	51.4	0.9 %	64.2	1.2 %
Fourth Judicial District	6,360.9	6,360.9	6,672.1	6,735.6	0.0	0.0	0.0	6,735.6	374.7	5.9 %	374.7	5.9 %	63.5	1.0 %
Criminal Justice Litigation	2,240.2	2,240.2	2,347.7	2,354.4	0.0	0.0	1,602.7	3,957.1	1,716.9	76.6 %	1,716.9	76.6 %	1,609.4	68.6 %
Criminal Appeals/Special Lit	7,462.8	7,462.8	7,121.4	7,173.3	0.0	0.0	0.0	7,173.3	-289.5	-3.9 %	-289.5	-3.9 %	51.9	0.7 %
<b>Appropriation Total</b>	<b>32,854.0</b>	<b>32,854.0</b>	<b>32,949.1</b>	<b>33,248.5</b>	<b>533.5</b>	<b>0.0</b>	<b>1,602.7</b>	<b>35,384.7</b>	<b>2,530.7</b>	<b>7.7 %</b>	<b>2,530.7</b>	<b>7.7 %</b>	<b>2,435.6</b>	<b>7.4 %</b>
<b>Civil Division</b>														
Dep. Attny General's Office	288.7	288.7	285.4	285.4	0.0	0.0	0.0	285.4	-3.3	-1.1 %	-3.3	-1.1 %	0.0	
Child Protection	7,740.3	7,740.3	7,394.6	7,473.2	0.0	0.0	0.0	7,473.2	-267.1	-3.5 %	-267.1	-3.5 %	78.6	1.1 %
Commercial and Fair Business	5,902.0	5,902.0	5,868.4	5,892.5	0.0	0.0	0.0	5,892.5	-9.5	-0.2 %	-9.5	-0.2 %	24.1	0.4 %
Environmental Law	1,689.2	1,689.2	1,730.4	1,740.4	0.0	0.0	0.0	1,740.4	51.2	3.0 %	51.2	3.0 %	10.0	0.6 %
Human Services	3,051.4	3,051.4	3,190.4	3,212.3	0.0	0.0	0.0	3,212.3	160.9	5.3 %	160.9	5.3 %	21.9	0.7 %
Labor and State Affairs	5,022.9	5,022.9	4,910.3	4,916.0	0.0	0.0	0.0	4,916.0	-106.9	-2.1 %	-106.9	-2.1 %	5.7	0.1 %
Legislation/Regulations	1,314.6	1,314.6	1,531.9	1,534.8	0.0	0.0	0.0	1,534.8	220.2	16.8 %	220.2	16.8 %	2.9	0.2 %
Natural Resources	9,693.1	9,693.1	8,508.2	8,520.8	0.0	0.0	0.0	8,520.8	-1,172.3	-12.1 %	-1,172.3	-12.1 %	12.6	0.1 %
Opinions, Appeals and Ethics	2,712.8	2,712.8	2,591.9	2,598.2	0.0	0.0	0.0	2,598.2	-114.6	-4.2 %	-114.6	-4.2 %	6.3	0.2 %
Reg Affairs Public Advocacy	2,818.5	2,818.5	2,810.8	2,839.2	0.0	0.0	0.0	2,839.2	20.7	0.7 %	20.7	0.7 %	28.4	1.0 %
Special Litigation	1,189.5	1,189.5	1,208.9	1,211.6	0.0	0.0	0.0	1,211.6	22.1	1.9 %	22.1	1.9 %	2.7	0.2 %
Information & Project Support	1,984.2	1,984.2	1,984.2	2,013.2	0.0	0.0	0.0	2,013.2	29.0	1.5 %	29.0	1.5 %	29.0	1.5 %
Torts & Workers' Compensation	4,157.9	4,157.9	4,148.2	4,184.0	0.0	0.0	0.0	4,184.0	26.1	0.6 %	26.1	0.6 %	35.8	0.9 %
Transportation Section	2,446.6	2,446.6	2,617.3	2,627.1	0.0	0.0	0.0	2,627.1	180.5	7.4 %	180.5	7.4 %	9.8	0.4 %
<b>Appropriation Total</b>	<b>50,011.7</b>	<b>50,011.7</b>	<b>48,780.9</b>	<b>49,048.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49,048.7</b>	<b>-963.0</b>	<b>-1.9 %</b>	<b>-963.0</b>	<b>-1.9 %</b>	<b>267.8</b>	<b>0.5 %</b>
<b>Administration and Support</b>														
Office of the Attorney General	520.8	520.8	504.5	504.5	0.0	0.0	0.0	504.5	-16.3	-3.1 %	-16.3	-3.1 %	0.0	
Administrative Services	3,080.2	3,080.2	3,109.7	3,146.2	0.0	0.0	0.0	3,146.2	66.0	2.1 %	66.0	2.1 %	36.5	1.2 %
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	0.0	846.3	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>4,447.3</b>	<b>4,447.3</b>	<b>4,460.5</b>	<b>4,497.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,497.0</b>	<b>49.7</b>	<b>1.1 %</b>	<b>49.7</b>	<b>1.1 %</b>	<b>36.5</b>	<b>0.8 %</b>



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

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] HB39/40Enact</u>	<u>[5] 20HB2001Enact</u>	<u>[6] 20 OtherOp</u>	<u>[7] Bills</u>	<u>[8] 20Budget</u>	<u>[8] - [1] 19MgtPIn to 20Budget</u>	<u>[8] - [2] 19Fn1Bud to 20Budget</u>	<u>[8] - [3] 20GovAmdT to 20Budget</u>			
<b>Agency Total</b>	87,313.0	87,313.0	86,190.5	86,794.2	533.5	0.0	1,602.7	88,930.4	1,617.4	1.9 %	1,617.4	1.9 %	2,739.9	3.2 %
<b>Funding Summary</b>														
Unrestricted General (UGF)	51,589.8	51,589.8	49,826.2	50,212.7	533.5	0.0	0.0	50,746.2	-843.6	-1.6 %	-843.6	-1.6 %	920.0	1.8 %
Designated General (DGF)	2,882.2	2,882.2	2,877.7	2,907.7	0.0	0.0	1,602.7	4,510.4	1,628.2	56.5 %	1,628.2	56.5 %	1,632.7	56.7 %
Other State Funds (Other)	31,342.5	31,342.5	31,992.6	32,155.1	0.0	0.0	0.0	32,155.1	812.6	2.6 %	812.6	2.6 %	162.5	0.5 %
Federal Receipts (Fed)	1,498.5	1,498.5	1,494.0	1,518.7	0.0	0.0	0.0	1,518.7	20.2	1.3 %	20.2	1.3 %	24.7	1.7 %

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

**Numbers and Language**

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

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Military and Veterans' Affairs</b>												
Office of the Commissioner	7,063.2	7,063.2	6,653.0	6,677.0	0.0	0.0	0.0	6,677.0	-386.2 -5.5 %	-386.2 -5.5 %	24.0 0.4 %	
Homeland Security & Emerg Mgt	9,628.5	9,728.5	10,346.8	10,495.7	0.0	0.0	0.0	10,495.7	867.2 9.0 %	767.2 7.9 %	148.9 1.4 %	
Local Emergency Planning Comm	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	0.0	
Army Guard Facilities Maint.	11,771.1	11,771.1	11,680.3	11,803.0	0.0	0.0	0.0	11,803.0	31.9 0.3 %	31.9 0.3 %	122.7 1.1 %	
Air Guard Facilities Maint.	6,968.5	6,968.5	6,945.2	7,014.3	0.0	0.0	0.0	7,014.3	45.8 0.7 %	45.8 0.7 %	69.1 1.0 %	
Alaska Military Youth Academy	8,868.3	8,868.3	9,518.3	9,729.2	0.0	0.0	0.0	9,729.2	860.9 9.7 %	860.9 9.7 %	210.9 2.2 %	
Veterans' Services	2,155.3	2,155.3	2,105.3	2,114.5	100.0	0.0	0.0	2,214.5	59.2 2.7 %	59.2 2.7 %	109.2 5.2 %	
State Active Duty	325.0	325.0	525.0	325.0	0.0	0.0	0.0	325.0	0.0	0.0	-200.0 -38.1 %	
<b>Appropriation Total</b>	<b>47,079.9</b>	<b>47,179.9</b>	<b>47,773.9</b>	<b>48,158.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48,258.7</b>	<b>1,178.8 2.5 %</b>	<b>1,078.8 2.3 %</b>	<b>484.8 1.0 %</b>	
<b>Alaska Aerospace Corporation</b>												
Alaska Aerospace Corporation	4,121.2	4,121.2	4,228.1	4,228.1	0.0	0.0	0.0	4,228.1	106.9 2.6 %	106.9 2.6 %	0.0	
AAC Facilities Maintenance	6,925.4	6,925.4	6,745.2	6,564.3	0.0	0.0	0.0	6,564.3	-361.1 -5.2 %	-361.1 -5.2 %	-180.9 -2.7 %	
<b>Appropriation Total</b>	<b>11,046.6</b>	<b>11,046.6</b>	<b>10,973.3</b>	<b>10,792.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,792.4</b>	<b>-254.2 -2.3 %</b>	<b>-254.2 -2.3 %</b>	<b>-180.9 -1.6 %</b>	
<b>Agency Total</b>	<b>58,126.5</b>	<b>58,226.5</b>	<b>58,747.2</b>	<b>58,951.1</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59,051.1</b>	<b>924.6 1.6 %</b>	<b>824.6 1.4 %</b>	<b>303.9 0.5 %</b>	
<b>Funding Summary</b>												
Unrestricted General (UGF)	16,969.9	16,969.9	16,081.0	16,304.8	100.0	0.0	0.0	16,404.8	-565.1 -3.3 %	-565.1 -3.3 %	323.8 2.0 %	
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	0.0	28.4	0.0	0.0	0.0	
Other State Funds (Other)	10,185.3	10,285.3	11,321.6	11,196.0	0.0	0.0	0.0	11,196.0	1,010.7 9.9 %	910.7 8.9 %	-125.6 -1.1 %	
Federal Receipts (Fed)	30,942.9	30,942.9	31,316.2	31,421.9	0.0	0.0	0.0	31,421.9	479.0 1.5 %	479.0 1.5 %	105.7 0.3 %	

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

### Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Administration &amp; Support</b>														
Commissioner's Office	8,491.1	8,491.1	1,502.7	1,506.1	0.0	0.0	0.0	1,506.1	-6,985.0	-82.3 %	-6,985.0	-82.3 %	3.4	0.2 %
Project Management & Permittin	6,305.7	6,305.7	6,072.3	6,076.1	0.0	0.0	0.0	6,076.1	-229.6	-3.6 %	-229.6	-3.6 %	3.8	0.1 %
Administrative Services	3,618.2	3,618.2	3,615.0	3,684.2	0.0	0.0	0.0	3,684.2	66.0	1.8 %	66.0	1.8 %	69.2	1.9 %
Information Resource Mgmt.	3,737.1	3,737.1	3,781.0	3,813.2	0.0	0.0	0.0	3,813.2	76.1	2.0 %	76.1	2.0 %	32.2	0.9 %
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	1,331.8	0.0	0.0	0.0	1,331.8	0.0		0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0	0.0	2,592.9	0.0		0.0		0.0	
Recorder's Office/UCC	3,851.7	3,851.7	3,439.9	3,630.0	0.0	0.0	0.0	3,630.0	-221.7	-5.8 %	-221.7	-5.8 %	190.1	5.5 %
EVOS Trustee Council Projects	133.0	133.0	163.5	163.5	0.0	0.0	0.0	163.5	30.5	22.9 %	30.5	22.9 %	0.0	
Public Information Center	638.5	638.5	638.5	651.2	0.0	0.0	0.0	651.2	12.7	2.0 %	12.7	2.0 %	12.7	2.0 %
Mental Health Trust Land Admin	4,539.2	4,539.2	4,504.5	4,504.5	0.0	0.0	0.0	4,504.5	-34.7	-0.8 %	-34.7	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>35,239.2</b>	<b>35,239.2</b>	<b>27,642.1</b>	<b>27,953.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,953.5</b>	<b>-7,285.7</b>	<b>-20.7 %</b>	<b>-7,285.7</b>	<b>-20.7 %</b>	<b>311.4</b>	<b>1.1 %</b>
<b>Oil &amp; Gas</b>														
Oil & Gas	20,964.9	20,964.9	20,840.2	21,069.5	0.0	0.0	0.0	21,069.5	104.6	0.5 %	104.6	0.5 %	229.3	1.1 %
<b>Appropriation Total</b>	<b>20,964.9</b>	<b>20,964.9</b>	<b>20,840.2</b>	<b>21,069.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,069.5</b>	<b>104.6</b>	<b>0.5 %</b>	<b>104.6</b>	<b>0.5 %</b>	<b>229.3</b>	<b>1.1 %</b>
<b>Fire, Land &amp; Water Resources</b>														
Mining, Land & Water	28,434.2	28,434.2	27,920.3	27,527.4	0.0	0.0	0.0	27,527.4	-906.8	-3.2 %	-906.8	-3.2 %	-392.9	-1.4 %
Forest Management & Develop	7,800.4	7,800.4	7,760.4	7,869.0	0.0	0.0	0.0	7,869.0	68.6	0.9 %	68.6	0.9 %	108.6	1.4 %
Geological/Geophysical Surveys	8,387.1	8,387.1	8,878.6	9,027.9	0.0	0.0	0.0	9,027.9	640.8	7.6 %	640.8	7.6 %	149.3	1.7 %
Fire Suppression Preparedness	20,499.1	20,499.1	20,499.1	19,656.6	0.0	0.0	0.0	19,656.6	-842.5	-4.1 %	-842.5	-4.1 %	-842.5	-4.1 %
Fire Suppression Activity	18,701.4	26,601.4	27,101.4	27,101.4	0.0	0.0	0.0	27,101.4	8,400.0	44.9 %	500.0	1.9 %	0.0	
<b>Appropriation Total</b>	<b>83,822.2</b>	<b>91,722.2</b>	<b>92,159.8</b>	<b>91,182.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91,182.3</b>	<b>7,360.1</b>	<b>8.8 %</b>	<b>-539.9</b>	<b>-0.6 %</b>	<b>-977.5</b>	<b>-1.1 %</b>
<b>Agriculture</b>														
Agricultural Development	2,519.3	2,519.3	0.0	326.8	1,206.0	0.0	0.0	1,532.8	-986.5	-39.2 %	-986.5	-39.2 %	1,532.8	>999 %
N. Latitude Plant Material Ctr	2,026.0	2,026.0	1,780.8	1,716.8	1,538.7	0.0	0.0	3,255.5	1,229.5	60.7 %	1,229.5	60.7 %	1,474.7	82.8 %
Agr Revolving Loan Pgm Admin	421.7	421.7	0.0	0.0	0.0	0.0	0.0	0.0	-421.7	-100.0 %	-421.7	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>4,967.0</b>	<b>4,967.0</b>	<b>1,780.8</b>	<b>2,043.6</b>	<b>2,744.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,788.3</b>	<b>-178.7</b>	<b>-3.6 %</b>	<b>-178.7</b>	<b>-3.6 %</b>	<b>3,007.5</b>	<b>168.9 %</b>

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

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] HB39/40Enact</u>	<u>[5] 20HB2001Enact</u>	<u>[6] 20 OtherOp</u>	<u>[7] Bills</u>	<u>[8] 20Budget</u>	<u>[8] - [1] 19MgtPIn to 20Budget</u>	<u>[8] - [2] 19Fn1Bud to 20Budget</u>	<u>[8] - [3] 20GovAmdT to 20Budget</u>			
Parks & Outdoor Recreation														
Parks Management & Access	13,477.7	13,618.4	13,074.7	13,296.4	0.0	0.0	0.0	13,296.4	-181.3	-1.3 %	-322.0	-2.4 %	221.7	1.7 %
History & Archaeology	2,417.0	2,417.0	2,408.4	2,464.9	0.0	0.0	0.0	2,464.9	47.9	2.0 %	47.9	2.0 %	56.5	2.3 %
<b>Appropriation Total</b>	<b>15,894.7</b>	<b>16,035.4</b>	<b>15,483.1</b>	<b>15,761.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,761.3</b>	<b>-133.4</b>	<b>-0.8 %</b>	<b>-274.1</b>	<b>-1.7 %</b>	<b>278.2</b>	<b>1.8 %</b>
<b>Agency Total</b>	<b>160,888.0</b>	<b>168,928.7</b>	<b>157,906.0</b>	<b>158,010.2</b>	<b>2,744.7</b>	<b>0.0</b>	<b>0.0</b>	<b>160,754.9</b>	<b>-133.1</b>	<b>-0.1 %</b>	<b>-8,173.8</b>	<b>-4.8 %</b>	<b>2,848.9</b>	<b>1.8 %</b>
Funding Summary														
Unrestricted General (UGF)	65,154.5	73,054.5	66,748.6	63,300.3	1,540.7	0.0	0.0	64,841.0	-313.5	-0.5 %	-8,213.5	-11.2 %	-1,907.6	-2.9 %
Designated General (DGF)	34,324.3	34,324.3	30,765.1	34,409.0	623.6	0.0	0.0	35,032.6	708.3	2.1 %	708.3	2.1 %	4,267.5	13.9 %
Other State Funds (Other)	36,164.5	36,305.2	36,081.5	36,505.7	20.5	0.0	0.0	36,526.2	361.7	1.0 %	221.0	0.6 %	444.7	1.2 %
Federal Receipts (Fed)	25,244.7	25,244.7	24,310.8	23,795.2	559.9	0.0	0.0	24,355.1	-889.6	-3.5 %	-889.6	-3.5 %	44.3	0.2 %

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

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Fire and Life Safety														
Fire and Life Safety	4,873.9	4,963.9	4,963.9	5,026.3	0.0	0.0	0.0	5,026.3	152.4	3.1 %	62.4	1.3 %	62.4	1.3 %
AK Fire Standards Council	370.9	370.9	370.9	374.0	0.0	0.0	0.0	374.0	3.1	0.8 %	3.1	0.8 %	3.1	0.8 %
<b>Appropriation Total</b>	<b>5,244.8</b>	<b>5,334.8</b>	<b>5,334.8</b>	<b>5,400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,400.3</b>	<b>155.5</b>	<b>3.0 %</b>	<b>65.5</b>	<b>1.2 %</b>	<b>65.5</b>	<b>1.2 %</b>
Alaska State Troopers														
Special Projects	2,478.1	2,484.5	7,478.1	7,493.3	0.0	0.0	0.0	7,493.3	5,015.2	202.4 %	5,008.8	201.6 %	15.2	0.2 %
Alaska Bureau of Highway Patro	3,147.5	3,191.3	3,147.5	3,281.2	0.0	0.0	0.0	3,281.2	133.7	4.2 %	89.9	2.8 %	133.7	4.2 %
AK Bureau of Judicial Svcs	4,541.1	4,571.8	4,541.1	4,654.0	0.0	0.0	0.0	4,654.0	112.9	2.5 %	82.2	1.8 %	112.9	2.5 %
Prisoner Transportation	1,954.2	1,954.2	1,954.2	1,954.2	0.0	0.0	0.0	1,954.2	0.0		0.0		0.0	
Search and Rescue	575.5	575.5	575.5	575.5	0.0	0.0	0.0	575.5	0.0		0.0		0.0	
Rural Trooper Housing	2,846.0	2,846.0	2,846.0	2,846.0	0.0	0.0	0.0	2,846.0	0.0		0.0		0.0	
SW Drug & Alcohol Enforce Unit	10,464.9	10,766.3	10,464.9	11,268.3	0.0	0.0	0.0	11,268.3	803.4	7.7 %	502.0	4.7 %	803.4	7.7 %
AST Detachments	72,870.7	75,156.1	72,781.0	79,392.4	0.0	0.0	0.0	79,392.4	6,521.7	8.9 %	4,236.3	5.6 %	6,611.4	9.1 %
Alaska Bureau of Investigation	3,369.5	3,483.3	3,425.2	3,751.3	0.0	0.0	0.0	3,751.3	381.8	11.3 %	268.0	7.7 %	326.1	9.5 %
Alaska Wildlife Troopers	19,988.5	20,719.4	20,526.7	22,577.0	0.0	0.0	0.0	22,577.0	2,588.5	12.9 %	1,857.6	9.0 %	2,050.3	10.0 %
AK W-life Troopers Aircraft Se	4,699.6	4,714.6	4,161.4	4,258.4	0.0	0.0	0.0	4,258.4	-441.2	-9.4 %	-456.2	-9.7 %	97.0	2.3 %
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,452.1	2,509.4	0.0	0.0	0.0	2,509.4	57.3	2.3 %	57.3	2.3 %	57.3	2.3 %
<b>Appropriation Total</b>	<b>129,387.7</b>	<b>132,915.1</b>	<b>134,353.7</b>	<b>144,561.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>144,561.0</b>	<b>15,173.3</b>	<b>11.7 %</b>	<b>11,645.9</b>	<b>8.8 %</b>	<b>10,207.3</b>	<b>7.6 %</b>
Village Public Safety Officers														
Village Public Safety Officer	13,977.4	13,999.9	10,977.4	11,055.7	0.0	0.0	0.0	11,055.7	-2,921.7	-20.9 %	-2,944.2	-21.0 %	78.3	0.7 %
<b>Appropriation Total</b>	<b>13,977.4</b>	<b>13,999.9</b>	<b>10,977.4</b>	<b>11,055.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,055.7</b>	<b>-2,921.7</b>	<b>-20.9 %</b>	<b>-2,944.2</b>	<b>-21.0 %</b>	<b>78.3</b>	<b>0.7 %</b>
AK Police Standards Council														
AK Police Standards Council	1,288.4	1,288.4	1,288.4	1,300.7	0.0	0.0	0.0	1,300.7	12.3	1.0 %	12.3	1.0 %	12.3	1.0 %
<b>Appropriation Total</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,300.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.7</b>	<b>12.3</b>	<b>1.0 %</b>	<b>12.3</b>	<b>1.0 %</b>	<b>12.3</b>	<b>1.0 %</b>
Domestic Viol/Sexual Assault														
Domestic Viol/Sexual Assault	21,545.2	22,045.2	25,760.2	25,789.5	0.0	0.0	0.0	25,789.5	4,244.3	19.7 %	3,744.3	17.0 %	29.3	0.1 %
<b>Appropriation Total</b>	<b>21,545.2</b>	<b>22,045.2</b>	<b>25,760.2</b>	<b>25,789.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,789.5</b>	<b>4,244.3</b>	<b>19.7 %</b>	<b>3,744.3</b>	<b>17.0 %</b>	<b>29.3</b>	<b>0.1 %</b>

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

**Numbers and Language**

**Agency: Department of Public Safety**

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Statewide Support														
Commissioner's Office	1,466.3	1,466.3	2,071.9	2,084.0	0.0	0.0	0.0	2,084.0	617.7	42.1 %	617.7	42.1 %	12.1	0.6 %
Training Academy	2,541.3	2,753.4	3,083.6	3,262.4	0.0	0.0	0.0	3,262.4	721.1	28.4 %	509.0	18.5 %	178.8	5.8 %
Administrative Services	4,047.2	3,957.2	3,398.5	3,483.7	0.0	0.0	0.0	3,483.7	-563.5	-13.9 %	-473.5	-12.0 %	85.2	2.5 %
Civil Air Patrol	302.3	302.3	0.0	0.0	0.0	0.0	0.0	0.0	-302.3	-100.0 %	-302.3	-100.0 %	0.0	
Information Systems	2,837.1	2,837.1	2,890.0	2,923.9	0.0	0.0	0.0	2,923.9	86.8	3.1 %	86.8	3.1 %	33.9	1.2 %
Crim Just Information Systems	8,084.5	8,084.5	8,084.5	8,201.5	0.0	0.0	0.0	8,201.5	117.0	1.4 %	117.0	1.4 %	117.0	1.4 %
Laboratory Services	5,763.6	5,927.0	5,892.7	6,003.7	0.0	0.0	342.5	6,346.2	582.6	10.1 %	419.2	7.1 %	453.5	7.7 %
Facility Maintenance	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0	0.0	1,005.9	0.0		0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>26,162.6</b>	<b>26,448.1</b>	<b>26,541.5</b>	<b>27,079.5</b>	<b>0.0</b>	<b>0.0</b>	<b>342.5</b>	<b>27,422.0</b>	<b>1,259.4</b>	<b>4.8 %</b>	<b>973.9</b>	<b>3.7 %</b>	<b>880.5</b>	<b>3.3 %</b>
<b>Agency Total</b>	<b>197,606.1</b>	<b>202,031.5</b>	<b>204,256.0</b>	<b>215,186.7</b>	<b>0.0</b>	<b>0.0</b>	<b>342.5</b>	<b>215,529.2</b>	<b>17,923.1</b>	<b>9.1 %</b>	<b>13,497.7</b>	<b>6.7 %</b>	<b>11,273.2</b>	<b>5.5 %</b>
Funding Summary														
Unrestricted General (UGF)	161,708.4	165,320.4	158,446.2	169,223.0	0.0	0.0	0.0	169,223.0	7,514.6	4.6 %	3,902.6	2.4 %	10,776.8	6.8 %
Designated General (DGF)	8,301.0	8,451.0	8,446.1	8,500.7	0.0	0.0	342.5	8,843.2	542.2	6.5 %	392.2	4.6 %	397.1	4.7 %
Other State Funds (Other)	11,109.1	11,109.1	11,727.6	11,803.4	0.0	0.0	0.0	11,803.4	694.3	6.2 %	694.3	6.2 %	75.8	0.6 %
Federal Receipts (Fed)	16,487.6	17,151.0	25,636.1	25,659.6	0.0	0.0	0.0	25,659.6	9,172.0	55.6 %	8,508.6	49.6 %	23.5	0.1 %

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

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Taxation and Treasury</b>												
Tax Division	15,228.8	15,228.8	14,876.8	15,230.8	0.0	0.0	0.0	15,230.8	2.0	2.0	354.0 2.4 %	
Treasury Division	9,986.3	9,986.3	10,164.2	10,200.8	0.0	0.0	0.0	10,200.8	214.5 2.1 %	214.5 2.1 %	36.6 0.4 %	
Unclaimed Property	523.8	523.8	523.8	530.9	0.0	0.0	0.0	530.9	7.1 1.4 %	7.1 1.4 %	7.1 1.4 %	
AK Retirement Management Board	10,032.9	10,032.9	9,939.2	9,939.2	0.0	0.0	0.0	9,939.2	-93.7 -0.9 %	-93.7 -0.9 %	0.0	
ARM Custody and Mgt Fees	50,000.0	50,000.0	110,000.0	50,000.0	0.0	0.0	0.0	50,000.0	0.0	0.0	-60,000.0 -54.5 %	
Permanent Fund Dividend Divisi	8,746.3	8,746.3	8,549.8	8,740.0	0.0	0.0	0.0	8,740.0	-6.3 -0.1 %	-6.3 -0.1 %	190.2 2.2 %	
<b>Appropriation Total</b>	<b>94,518.1</b>	<b>94,518.1</b>	<b>154,053.8</b>	<b>94,641.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94,641.7</b>	<b>123.6 0.1 %</b>	<b>123.6 0.1 %</b>	<b>-59,412.1 -38.6 %</b>	
<b>Child Support Services</b>												
Child Support Services	25,626.7	25,626.7	25,412.9	25,939.6	0.0	0.0	0.0	25,939.6	312.9 1.2 %	312.9 1.2 %	526.7 2.1 %	
<b>Appropriation Total</b>	<b>25,626.7</b>	<b>25,626.7</b>	<b>25,412.9</b>	<b>25,939.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,939.6</b>	<b>312.9 1.2 %</b>	<b>312.9 1.2 %</b>	<b>526.7 2.1 %</b>	
<b>Administration and Support</b>												
Commissioner's Office	917.6	917.6	885.8	885.8	0.0	0.0	0.0	885.8	-31.8 -3.5 %	-31.8 -3.5 %	0.0	
Administrative Services	2,757.4	2,757.4	2,763.5	2,801.1	0.0	0.0	0.0	2,801.1	43.7 1.6 %	43.7 1.6 %	37.6 1.4 %	
Criminal Investigations Unit	415.9	415.9	415.9	419.6	0.0	0.0	0.0	419.6	3.7 0.9 %	3.7 0.9 %	3.7 0.9 %	
<b>Appropriation Total</b>	<b>4,090.9</b>	<b>4,090.9</b>	<b>4,065.2</b>	<b>4,106.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,106.5</b>	<b>15.6 0.4 %</b>	<b>15.6 0.4 %</b>	<b>41.3 1.0 %</b>	
<b>Mental Health Trust Authority</b>												
Mental Health Trust Operations	4,665.3	4,665.3	4,625.3	4,625.3	0.0	0.0	0.0	4,625.3	-40.0 -0.9 %	-40.0 -0.9 %	0.0	
Long Term Care Ombudsman Offic	914.1	914.1	865.9	879.0	0.0	0.0	0.0	879.0	-35.1 -3.8 %	-35.1 -3.8 %	13.1 1.5 %	
<b>Appropriation Total</b>	<b>5,579.4</b>	<b>5,579.4</b>	<b>5,491.2</b>	<b>5,504.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,504.3</b>	<b>-75.1 -1.3 %</b>	<b>-75.1 -1.3 %</b>	<b>13.1 0.2 %</b>	
<b>AK Muni Bond Bank Authority</b>												
AMBBA Operations	1,006.6	1,006.6	1,006.6	1,009.3	0.0	0.0	0.0	1,009.3	2.7 0.3 %	2.7 0.3 %	2.7 0.3 %	
<b>Appropriation Total</b>	<b>1,006.6</b>	<b>1,006.6</b>	<b>1,006.6</b>	<b>1,009.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,009.3</b>	<b>2.7 0.3 %</b>	<b>2.7 0.3 %</b>	<b>2.7 0.3 %</b>	
<b>AK Housing Finance Corporation</b>												
AHFC Operations	98,659.5	98,659.5	98,993.2	98,993.2	0.0	0.0	0.0	98,993.2	333.7 0.3 %	333.7 0.3 %	0.0	
AK Corp for Affordable Housing	479.4	479.4	479.2	479.2	0.0	0.0	0.0	479.2	-0.2	-0.2	0.0	
<b>Appropriation Total</b>	<b>99,138.9</b>	<b>99,138.9</b>	<b>99,472.4</b>	<b>99,472.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>99,472.4</b>	<b>333.5 0.3 %</b>	<b>333.5 0.3 %</b>	<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19FnIBud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] HB39/40Enact</u>	<u>[5] 20HB2001Enact</u>	<u>[6] 20 OtherOp</u>	<u>[7] Bills</u>	<u>[8] 20Budget</u>	<u>[8] - [1] 19MgtPIn to 20Budget</u>	<u>[8] - [2] 19FnIBud to 20Budget</u>	<u>[8] - [3] 20GovAmdT to 20Budget</u>			
AK Permanent Fund Corporation														
APFC Operations	18,074.6	18,074.6	17,800.4	17,800.4	0.0	0.0	0.0	17,800.4	-274.2	-1.5 %	-274.2	-1.5 %	0.0	
APFC Investment Management Fee	150,498.7	150,498.7	420,498.7	150,498.7	0.0	0.0	0.0	150,498.7	0.0	0.0	-270,000.0	-64.2 %		
<b>Appropriation Total</b>	<b>168,573.3</b>	<b>168,573.3</b>	<b>438,299.1</b>	<b>168,299.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168,299.1</b>	<b>-274.2</b>	<b>-0.2 %</b>	<b>-274.2</b>	<b>-0.2 %</b>	<b>-270,000.0</b>	<b>-61.6 %</b>
<b>Agency Total</b>	<b>398,533.9</b>	<b>398,533.9</b>	<b>727,801.2</b>	<b>398,972.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>398,972.9</b>	<b>439.0</b>	<b>0.1 %</b>	<b>439.0</b>	<b>0.1 %</b>	<b>-328,828.3</b>	<b>-45.2 %</b>
Funding Summary														
Unrestricted General (UGF)	25,287.4	25,139.2	25,349.0	25,514.5	0.0	0.0	0.0	25,514.5	227.1	0.9 %	375.3	1.5 %	165.5	0.7 %
Designated General (DGF)	2,597.8	2,597.8	2,237.6	2,622.0	0.0	0.0	0.0	2,622.0	24.2	0.9 %	24.2	0.9 %	384.4	17.2 %
Other State Funds (Other)	291,077.1	291,225.3	620,397.7	290,662.3	0.0	0.0	0.0	290,662.3	-414.8	-0.1 %	-563.0	-0.2 %	-329,735.4	-53.1 %
Federal Receipts (Fed)	79,571.6	79,571.6	79,816.9	80,174.1	0.0	0.0	0.0	80,174.1	602.5	0.8 %	602.5	0.8 %	357.2	0.4 %



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

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Administration and Support</b>												
Commissioner's Office	1,968.3	1,968.3	1,555.7	1,755.2	0.0	0.0	0.0	1,755.2	-213.1 -10.8 %	-213.1 -10.8 %	199.5 12.8 %	
Contracting and Appeals	365.1	365.1	342.7	348.0	0.0	0.0	0.0	348.0	-17.1 -4.7 %	-17.1 -4.7 %	5.3 1.5 %	
EE/Civil Rights	1,162.4	1,162.4	1,156.4	1,178.9	0.0	0.0	0.0	1,178.9	16.5 1.4 %	16.5 1.4 %	22.5 1.9 %	
Internal Review	804.0	804.0	803.9	823.7	0.0	0.0	0.0	823.7	19.7 2.5 %	19.7 2.5 %	19.8 2.5 %	
Statewide Admin Services	8,179.9	8,179.9	7,281.7	8,324.5	0.0	0.0	0.0	8,324.5	144.6 1.8 %	144.6 1.8 %	1,042.8 14.3 %	
Information Systems and Servic	10,411.0	10,411.0	9,902.6	10,662.8	0.0	0.0	0.0	10,662.8	251.8 2.4 %	251.8 2.4 %	760.2 7.7 %	
Leased Facilities	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0	0.0	2,937.5	0.0	0.0	0.0	
Human Resources	2,366.4	2,366.4	2,206.4	2,366.4	0.0	0.0	0.0	2,366.4	0.0	0.0	160.0 7.3 %	
Statewide Procurement	1,896.3	1,896.3	1,566.7	2,154.6	0.0	0.0	0.0	2,154.6	258.3 13.6 %	258.3 13.6 %	587.9 37.5 %	
Central Support Svcs	1,245.2	1,245.2	1,242.0	1,270.2	0.0	0.0	0.0	1,270.2	25.0 2.0 %	25.0 2.0 %	28.2 2.3 %	
Northern Support Services	1,723.7	1,723.7	1,718.8	1,756.3	0.0	0.0	0.0	1,756.3	32.6 1.9 %	32.6 1.9 %	37.5 2.2 %	
Southcoast Support Services	2,597.8	2,597.8	2,843.8	2,939.7	0.0	0.0	0.0	2,939.7	341.9 13.2 %	341.9 13.2 %	95.9 3.4 %	
Statewide Aviation	4,420.7	4,420.7	4,373.9	4,484.8	0.0	0.0	0.0	4,484.8	64.1 1.4 %	64.1 1.4 %	110.9 2.5 %	
Program Development & Planning	8,446.8	8,446.8	8,438.7	8,646.9	0.0	0.0	0.0	8,646.9	200.1 2.4 %	200.1 2.4 %	208.2 2.5 %	
Measurement Standards	6,739.5	6,739.5	6,660.0	6,832.4	0.0	0.0	0.0	6,832.4	92.9 1.4 %	92.9 1.4 %	172.4 2.6 %	
<b>Appropriation Total</b>	<b>55,264.6</b>	<b>55,264.6</b>	<b>53,030.8</b>	<b>56,481.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56,481.9</b>	<b>1,217.3 2.2 %</b>	<b>1,217.3 2.2 %</b>	<b>3,451.1 6.5 %</b>	
<b>Design, Engineering &amp; Constr</b>												
SW Design & Engineering Svcs	12,416.4	12,416.4	12,340.2	12,602.8	0.0	0.0	0.0	12,602.8	186.4 1.5 %	186.4 1.5 %	262.6 2.1 %	
Central Design & Eng Svcs	22,966.3	22,966.3	22,957.4	23,583.2	0.0	0.0	0.0	23,583.2	616.9 2.7 %	616.9 2.7 %	625.8 2.7 %	
Northern Design & Eng Svcs	17,184.1	17,184.1	17,162.4	17,608.3	0.0	0.0	0.0	17,608.3	424.2 2.5 %	424.2 2.5 %	445.9 2.6 %	
Southcoast Design & Eng Svcs	11,179.2	11,179.2	10,985.7	11,244.0	0.0	0.0	0.0	11,244.0	64.8 0.6 %	64.8 0.6 %	258.3 2.4 %	
Central Construction & CIP	21,239.4	21,239.4	21,216.3	21,798.2	0.0	0.0	0.0	21,798.2	558.8 2.6 %	558.8 2.6 %	581.9 2.7 %	
Northern Construction & CIP	17,114.9	17,114.9	17,083.3	17,560.6	0.0	0.0	0.0	17,560.6	445.7 2.6 %	445.7 2.6 %	477.3 2.8 %	
Southcoast Region Construction	7,555.4	7,555.4	7,252.1	7,442.4	0.0	0.0	0.0	7,442.4	-113.0 -1.5 %	-113.0 -1.5 %	190.3 2.6 %	
<b>Appropriation Total</b>	<b>109,655.7</b>	<b>109,655.7</b>	<b>108,997.4</b>	<b>111,839.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111,839.5</b>	<b>2,183.8 2.0 %</b>	<b>2,183.8 2.0 %</b>	<b>2,842.1 2.6 %</b>	
<b>State Equipment Fleet</b>												
State Equipment Fleet	34,433.2	34,433.2	34,174.6	34,506.9	0.0	0.0	0.0	34,506.9	73.7 0.2 %	73.7 0.2 %	332.3 1.0 %	
<b>Appropriation Total</b>	<b>34,433.2</b>	<b>34,433.2</b>	<b>34,174.6</b>	<b>34,506.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,506.9</b>	<b>73.7 0.2 %</b>	<b>73.7 0.2 %</b>	<b>332.3 1.0 %</b>	

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

Numbers and Language
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Highways/Aviation &amp; Facilities</b>														
Facilities Services	4,371.0	4,371.0	46,468.2	46,580.5	0.0	0.0	0.0	46,580.5	42,209.5	965.7 %	42,209.5	965.7 %	112.3	0.2 %
Central Region Facilities	8,444.8	8,444.8	8,337.2	8,337.2	0.0	0.0	0.0	8,337.2	-107.6	-1.3 %	-107.6	-1.3 %	0.0	
Northern Region Facilities	13,767.6	13,767.6	10,914.4	10,914.4	0.0	0.0	0.0	10,914.4	-2,853.2	-20.7 %	-2,853.2	-20.7 %	0.0	
Southcoast Region Facilities	3,409.9	3,409.9	3,320.5	3,320.5	0.0	0.0	0.0	3,320.5	-89.4	-2.6 %	-89.4	-2.6 %	0.0	
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	1,770.4	0.0		0.0		0.0	
Central Highways and Aviation	40,825.9	40,825.9	40,868.7	41,266.0	0.0	0.0	0.0	41,266.0	440.1	1.1 %	440.1	1.1 %	397.3	1.0 %
Northern Highways & Aviation	62,875.0	62,875.0	62,903.7	63,583.3	0.0	0.0	0.0	63,583.3	708.3	1.1 %	708.3	1.1 %	679.6	1.1 %
Southcoast Highways & Aviation	23,678.1	23,678.1	23,170.6	23,390.2	0.0	0.0	0.0	23,390.2	-287.9	-1.2 %	-287.9	-1.2 %	219.6	0.9 %
Whittier Access and Tunnel	6,260.4	6,650.7	6,052.9	6,058.4	0.0	0.0	0.0	6,058.4	-202.0	-3.2 %	-592.3	-8.9 %	5.5	0.1 %
<b>Appropriation Total</b>	<b>165,403.1</b>	<b>165,793.4</b>	<b>203,806.6</b>	<b>205,220.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205,220.9</b>	<b>39,817.8</b>	<b>24.1 %</b>	<b>39,427.5</b>	<b>23.8 %</b>	<b>1,414.3</b>	<b>0.7 %</b>
<b>International Airports</b>														
Int Airport Systems Office	2,236.3	2,236.3	2,233.8	2,259.8	0.0	0.0	0.0	2,259.8	23.5	1.1 %	23.5	1.1 %	26.0	1.2 %
AIA Administration	7,267.2	7,267.2	7,089.5	7,171.8	0.0	0.0	0.0	7,171.8	-95.4	-1.3 %	-95.4	-1.3 %	82.3	1.2 %
AIA Facilities	24,002.2	24,002.2	24,002.2	24,232.4	0.0	0.0	0.0	24,232.4	230.2	1.0 %	230.2	1.0 %	230.2	1.0 %
AIA Field & Equipment Maint	19,731.2	19,731.2	19,614.8	19,814.1	0.0	0.0	0.0	19,814.1	82.9	0.4 %	82.9	0.4 %	199.3	1.0 %
AIA Operations	6,457.0	6,457.0	6,831.9	6,885.0	0.0	0.0	0.0	6,885.0	428.0	6.6 %	428.0	6.6 %	53.1	0.8 %
AIA Safety	11,483.4	11,483.4	11,451.9	11,505.4	0.0	0.0	0.0	11,505.4	22.0	0.2 %	22.0	0.2 %	53.5	0.5 %
FIA Administration	2,123.6	2,123.6	2,101.2	2,123.1	0.0	0.0	0.0	2,123.1	-0.5		-0.5		21.9	1.0 %
FIA Facilities	4,530.6	4,530.6	4,525.4	4,564.7	0.0	0.0	0.0	4,564.7	34.1	0.8 %	34.1	0.8 %	39.3	0.9 %
FIA Field & Equipment Maint	4,500.9	4,500.9	4,498.1	4,552.6	0.0	0.0	0.0	4,552.6	51.7	1.1 %	51.7	1.1 %	54.5	1.2 %
FIA Operations	1,198.0	1,198.0	1,193.4	1,227.4	0.0	0.0	0.0	1,227.4	29.4	2.5 %	29.4	2.5 %	34.0	2.8 %
FIA Safety	5,093.4	5,093.4	5,225.7	5,256.0	0.0	0.0	0.0	5,256.0	162.6	3.2 %	162.6	3.2 %	30.3	0.6 %
<b>Appropriation Total</b>	<b>88,623.8</b>	<b>88,623.8</b>	<b>88,767.9</b>	<b>89,592.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89,592.3</b>	<b>968.5</b>	<b>1.1 %</b>	<b>968.5</b>	<b>1.1 %</b>	<b>824.4</b>	<b>0.9 %</b>
<b>Marine Highway System</b>														
Marine Vessel Operations	100,011.9	100,011.9	33,235.5	56,056.9	0.0	0.0	0.0	56,056.9	-43,955.0	-43.9 %	-43,955.0	-43.9 %	22,821.4	68.7 %
Marine Vessel Fuel	20,593.4	20,593.4	4,013.1	20,593.4	0.0	0.0	0.0	20,593.4	0.0		0.0		16,580.3	413.2 %
Marine Engineering	3,303.0	3,303.0	1,679.1	3,345.4	0.0	0.0	0.0	3,345.4	42.4	1.3 %	42.4	1.3 %	1,666.3	99.2 %
Overhaul	1,647.8	1,647.8	400.0	1,647.8	0.0	0.0	0.0	1,647.8	0.0		0.0		1,247.8	312.0 %
Reservations and Marketing	1,976.3	1,976.3	631.6	2,009.7	0.0	0.0	0.0	2,009.7	33.4	1.7 %	33.4	1.7 %	1,378.1	218.2 %
Marine Shore Operations	8,026.0	8,026.0	2,052.7	8,185.8	0.0	0.0	0.0	8,185.8	159.8	2.0 %	159.8	2.0 %	6,133.1	298.8 %

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] HB39/40Enact</u>	<u>[5] 20HB2001Enact</u>	<u>[6] 20 OtherOp</u>	<u>[7] Bills</u>	<u>[8] 20Budget</u>	<u>[8] - [1] 19MgtPIn to 20Budget</u>	<u>[8] - [2] 19Fn1Bud to 20Budget</u>	<u>[8] - [3] 20GovAmdT to 20Budget</u>			
Marine Highway System (continued)														
Vessel Operations Management	4,410.8	4,410.8	2,327.7	4,527.7	0.0	0.0	0.0	4,527.7	116.9	2.7 %	116.9	2.7 %	2,200.0	94.5 %
<b>Appropriation Total</b>	<b>139,969.2</b>	<b>139,969.2</b>	<b>44,339.7</b>	<b>96,366.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96,366.7</b>	<b>-43,602.5</b>	<b>-31.2 %</b>	<b>-43,602.5</b>	<b>-31.2 %</b>	<b>52,027.0</b>	<b>117.3 %</b>
<b>Agency Total</b>	<b>593,349.6</b>	<b>593,739.9</b>	<b>533,117.0</b>	<b>594,008.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>594,008.2</b>	<b>658.6</b>	<b>0.1 %</b>	<b>268.3</b>		<b>60,891.2</b>	<b>11.4 %</b>
Funding Summary														
Unrestricted General (UGF)	179,988.8	180,873.7	122,788.0	141,949.7	0.0	0.0	0.0	141,949.7	-38,039.1	-21.1 %	-38,924.0	-21.5 %	19,161.7	15.6 %
Designated General (DGF)	98,821.0	97,968.9	59,962.0	96,369.1	0.0	0.0	0.0	96,369.1	-2,451.9	-2.5 %	-1,599.8	-1.6 %	36,407.1	60.7 %
Other State Funds (Other)	312,404.7	312,762.2	348,757.0	354,072.3	0.0	0.0	0.0	354,072.3	41,667.6	13.3 %	41,310.1	13.2 %	5,315.3	1.5 %
Federal Receipts (Fed)	2,135.1	2,135.1	1,610.0	1,617.1	0.0	0.0	0.0	1,617.1	-518.0	-24.3 %	-518.0	-24.3 %	7.1	0.4 %

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

### Numbers and Language

Agency: University of Alaska

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
University of Alaska														
Systemwide Reduction/Additions	7,562.6	7,562.6	693.9	-135,384.2	110,253.1	0.0	0.0	-25,131.1	-32,693.7	-432.3 %	-32,693.7	-432.3 %	-25,825.0	<-999 %
Statewide Services	34,302.2	34,302.2	34,302.2	34,302.2	0.0	0.0	0.0	34,302.2	0.0		0.0		0.0	
Office of Information Technolo	17,065.1	17,065.1	17,065.1	17,065.1	0.0	0.0	0.0	17,065.1	0.0		0.0		0.0	
Anchorage Campus	265,991.9	265,991.9	254,323.4	265,995.8	0.0	0.0	0.0	265,995.8	3.9		3.9		11,672.4	4.6 %
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0	0.0	3,684.6	0.0		0.0		0.0	
Fairbanks Campus	267,710.4	267,710.4	267,710.4	268,535.4	0.0	0.0	0.0	268,535.4	825.0	0.3 %	825.0	0.3 %	825.0	0.3 %
Fairbanks Organized Research	143,289.6	143,289.6	143,289.6	143,289.6	0.0	0.0	0.0	143,289.6	0.0		0.0		0.0	
UA Foundation	3,987.7	3,987.7	3,987.7	3,987.7	0.0	0.0	0.0	3,987.7	0.0		0.0		0.0	
Education Trust of Alaska	1,625.4	1,625.4	1,625.4	1,625.4	0.0	0.0	0.0	1,625.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>745,219.5</b>	<b>745,219.5</b>	<b>726,682.3</b>	<b>603,101.6</b>	<b>110,253.1</b>	<b>0.0</b>	<b>0.0</b>	<b>713,354.7</b>	<b>-31,864.8</b>	<b>-4.3 %</b>	<b>-31,864.8</b>	<b>-4.3 %</b>	<b>-13,327.6</b>	<b>-1.8 %</b>
Univ of Alaska Comm Campuses														
Kenai Peninsula College	16,301.6	16,301.6	16,301.6	16,301.6	0.0	0.0	0.0	16,301.6	0.0		0.0		0.0	
Kodiak College	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0	0.0	5,600.0	0.0		0.0		0.0	
Matanuska-Susitna College	13,315.4	13,315.4	13,315.4	13,315.4	0.0	0.0	0.0	13,315.4	0.0		0.0		0.0	
Prince William Sound College	6,277.1	6,277.1	6,277.1	6,277.1	0.0	0.0	0.0	6,277.1	0.0		0.0		0.0	
Bristol Bay Campus	4,052.6	4,052.6	4,052.6	4,052.6	0.0	0.0	0.0	4,052.6	0.0		0.0		0.0	
Chukchi Campus	2,185.4	2,185.4	2,185.4	2,185.4	0.0	0.0	0.0	2,185.4	0.0		0.0		0.0	
Interior Alaska Campus	5,259.0	5,259.0	5,259.0	5,259.0	0.0	0.0	0.0	5,259.0	0.0		0.0		0.0	
Kuskokwim Campus	6,042.8	6,042.8	6,042.8	6,042.8	0.0	0.0	0.0	6,042.8	0.0		0.0		0.0	
Northwest Campus	4,930.7	4,930.7	4,930.7	4,930.7	0.0	0.0	0.0	4,930.7	0.0		0.0		0.0	
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	9,211.2	0.0	0.0	0.0	9,211.2	0.0		0.0		0.0	
UAF Community and Tech College	13,205.4	13,205.4	13,205.4	13,205.4	0.0	0.0	0.0	13,205.4	0.0		0.0		0.0	
Juneau Campus	43,982.5	43,982.5	42,872.6	43,982.5	0.0	0.0	0.0	43,982.5	0.0		0.0		1,109.9	2.6 %
Ketchikan Campus	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	0.0	5,401.1	0.0		0.0		0.0	
Sitka Campus	7,563.5	7,563.5	7,563.5	7,563.5	0.0	0.0	0.0	7,563.5	0.0		0.0		0.0	
Budget Reductions/Additions	0.0	0.0	20,410.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		-20,410.6	-100.0 %
UAA Community & Technical Coll	0.0	0.0	11,672.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		-11,672.4	-100.0 %
UAS School of Career Education	0.0	0.0	1,109.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		-1,109.9	-100.0 %
<b>Appropriation Total</b>	<b>143,328.3</b>	<b>143,328.3</b>	<b>175,411.3</b>	<b>143,328.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143,328.3</b>	<b>0.0</b>		<b>0.0</b>		<b>-32,083.0</b>	<b>-18.3 %</b>
<b>Agency Total</b>	<b>888,547.8</b>	<b>888,547.8</b>	<b>902,093.6</b>	<b>746,429.9</b>	<b>110,253.1</b>	<b>0.0</b>	<b>0.0</b>	<b>856,683.0</b>	<b>-31,864.8</b>	<b>-3.6 %</b>	<b>-31,864.8</b>	<b>-3.6 %</b>	<b>-45,410.6</b>	<b>-5.0 %</b>

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

**Numbers and Language**

**Agency: University of Alaska**

Allocation	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
Funding Summary														
Unrestricted General (UGF)	327,033.5	327,033.5	193,105.0	191,780.4	110,253.1	0.0	0.0	302,033.5	-25,000.0	-7.6 %	-25,000.0	-7.6 %	108,928.5	56.4 %
Designated General (DGF)	331,131.2	331,131.2	486,163.2	331,824.1	0.0	0.0	0.0	331,824.1	692.9	0.2 %	692.9	0.2 %	-154,339.1	-31.7 %
Other State Funds (Other)	86,530.4	86,530.4	82,599.5	82,599.5	0.0	0.0	0.0	82,599.5	-3,930.9	-4.5 %	-3,930.9	-4.5 %	0.0	
Federal Receipts (Fed)	143,852.7	143,852.7	140,225.9	140,225.9	0.0	0.0	0.0	140,225.9	-3,626.8	-2.5 %	-3,626.8	-2.5 %	0.0	

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

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT 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	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>	<b>0.0</b>	<b>0.0</b>
Salary and Benefits Adjustment											
ASEA	0.0	0.0	35,977.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35,977.1 -100.0 %
Teachers Education Association	0.0	0.0	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.9 -100.0 %
Confidential Employees Assoc	0.0	0.0	1,157.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,157.9 -100.0 %
Public Safety Employee Assoc	0.0	0.0	9,006.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,006.3 -100.0 %
Public Employees Local 71	0.0	0.0	3,055.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,055.1 -100.0 %
Alaska Public Employee Assoc	0.0	0.0	2,839.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,839.5 -100.0 %
ACOA Salary Adjustments	0.0	0.0	4,238.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,238.1 -100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>56,349.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-56,349.9 -100.0 %</b>
<b>Agency Total</b>	<b>0.0</b>	<b>0.0</b>	<b>56,349.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-56,349.9 -100.0 %</b>
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	30,914.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,914.6 -100.0 %
Designated General (DGF)	0.0	0.0	5,503.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,503.2 -100.0 %
Other State Funds (Other)	0.0	0.0	12,899.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,899.5 -100.0 %
Federal Receipts (Fed)	0.0	0.0	7,032.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,032.6 -100.0 %

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

**Numbers and Language**

**Agency: Judiciary**

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Alaska Court System</b>														
Appellate Courts	7,106.4	7,106.4	7,203.9	6,771.7	110.8	0.0	0.0	6,882.5	-223.9	-3.2 %	-223.9	-3.2 %	-321.4	-4.5 %
Trial Courts	84,221.6	84,221.6	87,261.0	84,615.4	1,258.9	0.0	1,198.5	87,072.8	2,851.2	3.4 %	2,851.2	3.4 %	-188.2	-0.2 %
Administration and Support	10,397.7	10,397.7	10,712.3	10,397.7	240.5	0.0	0.0	10,638.2	240.5	2.3 %	240.5	2.3 %	-74.1	-0.7 %
<b>Appropriation Total</b>	<b>101,725.7</b>	<b>101,725.7</b>	<b>105,177.2</b>	<b>101,784.8</b>	<b>1,610.2</b>	<b>0.0</b>	<b>1,198.5</b>	<b>104,593.5</b>	<b>2,867.8</b>	<b>2.8 %</b>	<b>2,867.8</b>	<b>2.8 %</b>	<b>-583.7</b>	<b>-0.6 %</b>
<b>Therapeutic Courts</b>														
Therapeutic Courts	5,666.6	5,666.6	5,706.9	5,666.6	64.4	0.0	0.0	5,731.0	64.4	1.1 %	64.4	1.1 %	24.1	0.4 %
<b>Appropriation Total</b>	<b>5,666.6</b>	<b>5,666.6</b>	<b>5,706.9</b>	<b>5,666.6</b>	<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5,731.0</b>	<b>64.4</b>	<b>1.1 %</b>	<b>64.4</b>	<b>1.1 %</b>	<b>24.1</b>	<b>0.4 %</b>
<b>Commission on Judicial Conduct</b>														
Commission on Judicial Conduct	441.5	441.5	441.5	441.5	8.3	0.0	0.0	449.8	8.3	1.9 %	8.3	1.9 %	8.3	1.9 %
<b>Appropriation Total</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>449.8</b>	<b>8.3</b>	<b>1.9 %</b>	<b>8.3</b>	<b>1.9 %</b>	<b>8.3</b>	<b>1.9 %</b>
<b>Judicial Council</b>														
Judicial Council	1,310.8	1,310.8	1,310.8	1,310.8	26.8	0.0	0.0	1,337.6	26.8	2.0 %	26.8	2.0 %	26.8	2.0 %
<b>Appropriation Total</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>26.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,337.6</b>	<b>26.8</b>	<b>2.0 %</b>	<b>26.8</b>	<b>2.0 %</b>	<b>26.8</b>	<b>2.0 %</b>
<b>Agency Total</b>	<b>109,144.6</b>	<b>109,144.6</b>	<b>112,636.4</b>	<b>109,203.7</b>	<b>1,709.7</b>	<b>0.0</b>	<b>1,198.5</b>	<b>112,111.9</b>	<b>2,967.3</b>	<b>2.7 %</b>	<b>2,967.3</b>	<b>2.7 %</b>	<b>-524.5</b>	<b>-0.5 %</b>
<b>Funding Summary</b>														
Unrestricted General (UGF)	105,444.9	105,444.9	108,936.7	105,504.0	1,709.7	0.0	0.0	107,213.7	1,768.8	1.7 %	1,768.8	1.7 %	-1,723.0	-1.6 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	1,198.5	1,716.5	1,198.5	231.4 %	1,198.5	231.4 %	1,198.5	231.4 %
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	2,206.1	0.0	0.0	0.0	2,206.1	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Federal Receipts (Fed)	975.6	975.6	975.6	975.6	0.0	0.0	0.0	975.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

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

**Numbers and Language**

**Agency: Legislature**

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
<b>Budget and Audit Committee</b>														
Legislative Audit	5,720.9	5,652.1	5,931.1	5,931.1	0.0	0.0	0.0	5,931.1	210.2	3.7 %	279.0	4.9 %	0.0	
Legislative Finance	6,778.7	5,957.4	7,855.5	7,255.5	0.0	0.0	0.0	7,255.5	476.8	7.0 %	1,298.1	21.8 %	-600.0	-7.6 %
Committee Expenses	1,909.7	582.8	1,909.7	1,909.7	0.0	0.0	0.0	1,909.7	0.0		1,326.9	227.7 %	0.0	
<b>Appropriation Total</b>	<b>14,409.3</b>	<b>12,192.3</b>	<b>15,696.3</b>	<b>15,096.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,096.3</b>	<b>687.0</b>	<b>4.8 %</b>	<b>2,904.0</b>	<b>23.8 %</b>	<b>-600.0</b>	<b>-3.8 %</b>
<b>Legislative Council</b>														
Salaries and Allowances	6,479.7	6,169.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,479.7	-100.0 %	-6,169.5	-100.0 %	0.0	
Administrative Services	9,733.4	9,653.7	12,674.6	12,674.6	0.0	0.0	0.0	12,674.6	2,941.2	30.2 %	3,020.9	31.3 %	0.0	
Council and Subcommittees	682.0	277.8	682.0	682.0	0.0	0.0	0.0	682.0	0.0		404.2	145.5 %	0.0	
Legal and Research Services	4,566.9	4,298.5	4,566.9	4,566.9	0.0	0.0	0.0	4,566.9	0.0		268.4	6.2 %	0.0	
Select Committee on Ethics	253.5	244.0	253.5	253.5	0.0	0.0	0.0	253.5	0.0		9.5	3.9 %	0.0	
Office of Victims Rights	1,055.4	947.9	971.6	971.6	0.0	0.0	0.0	971.6	-83.8	-7.9 %	23.7	2.5 %	0.0	
Ombudsman	1,277.0	1,169.6	1,319.0	1,319.0	0.0	0.0	0.0	1,319.0	42.0	3.3 %	149.4	12.8 %	0.0	
LEG State Facilities Rent	1,641.8	1,566.6	1,579.8	1,529.8	0.0	0.0	0.0	1,529.8	-112.0	-6.8 %	-36.8	-2.3 %	-50.0	-3.2 %
<b>Appropriation Total</b>	<b>25,689.7</b>	<b>24,327.6</b>	<b>22,047.4</b>	<b>21,997.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,997.4</b>	<b>-3,692.3</b>	<b>-14.4 %</b>	<b>-2,330.2</b>	<b>-9.6 %</b>	<b>-50.0</b>	<b>-0.2 %</b>
<b>Information and Teleconference</b>														
Information and Teleconference	3,183.5	3,050.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,183.5	-100.0 %	-3,050.1	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>3,183.5</b>	<b>3,050.1</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>-3,183.5</b>	<b>-100.0 %</b>	<b>-3,050.1</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Legislative Operating Budget</b>														
Leg Salaries and Allowances	0.0	0.0	8,434.9	8,434.9	0.0	0.0	0.0	8,434.9	8,434.9	>999 %	8,434.9	>999 %	0.0	
Legislative Operating Budget	10,864.0	8,663.6	11,126.3	11,126.3	0.0	0.0	0.0	11,126.3	262.3	2.4 %	2,462.7	28.4 %	0.0	
Session Expenses	9,685.8	9,682.9	9,685.8	9,685.8	0.0	0.0	0.0	9,685.8	0.0		2.9		0.0	
Special Session/Contingency	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		2.7	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>20,549.8</b>	<b>18,343.8</b>	<b>29,247.0</b>	<b>29,247.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,247.0</b>	<b>8,697.2</b>	<b>42.3 %</b>	<b>10,903.2</b>	<b>59.4 %</b>	<b>0.0</b>	
<b>House Session Per Diem</b>														
90-Day Session House	977.6	977.6	0.0	0.0	0.0	0.0	0.0	0.0	-977.6	-100.0 %	-977.6	-100.0 %	0.0	
30-Day Extended Session House	325.9	325.9	0.0	0.0	0.0	0.0	0.0	0.0	-325.9	-100.0 %	-325.9	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>1,303.5</b>	<b>1,303.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,303.5</b>	<b>-100.0 %</b>	<b>-1,303.5</b>	<b>-100.0 %</b>	<b>0.0</b>	



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

**Numbers and Language**

**Agency: Legislature**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] HB39/40Enact</u>	<u>[5] 20HB2001Enact</u>	<u>[6] 20 OtherOp</u>	<u>[7] Bills</u>	<u>[8] 20Budget</u>	<u>[8] - [1] 19MgtPIn to 20Budget</u>	<u>[8] - [2] 19Fn1Bud to 20Budget</u>	<u>[8] - [3] 20GovAmdT to 20Budget</u>			
Senate Session Per Diem														
90-Day Session Senate	488.8	488.8	0.0	0.0	0.0	0.0	0.0	0.0	-488.8	-100.0 %	-488.8	-100.0 %	0.0	
30-Day Extended Session Senate	162.9	162.9	0.0	0.0	0.0	0.0	0.0	0.0	-162.9	-100.0 %	-162.9	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>651.7</b>	<b>651.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-651.7</b>	<b>-100.0 %</b>	<b>-651.7</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>65,787.5</b>	<b>59,869.0</b>	<b>66,990.7</b>	<b>66,340.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66,340.7</b>	<b>553.2</b>	<b>0.8 %</b>	<b>6,471.7</b>	<b>10.8 %</b>	<b>-650.0</b>	<b>-1.0 %</b>
Funding Summary														
Unrestricted General (UGF)	64,132.4	58,213.9	64,779.2	64,129.2	0.0	0.0	0.0	64,129.2	-3.2		5,915.3	10.2 %	-650.0	-1.0 %
Designated General (DGF)	321.1	321.1	327.7	327.7	0.0	0.0	0.0	327.7	6.6	2.1 %	6.6	2.1 %	0.0	
Other State Funds (Other)	1,334.0	1,334.0	1,883.8	1,883.8	0.0	0.0	0.0	1,883.8	549.8	41.2 %	549.8	41.2 %	0.0	

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

**Numbers and Language**

**Agency: Debt Service**

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [1] to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] to 20Budget	[8] - [3] 20GovAmdT to 20Budget
<b>Airport Revenue Bonds</b>													
Airport RevBonds AIA2 PFC	4,000.0	4,000.0	7,269.2	7,269.2	0.0	0.0	0.0	7,269.2	3,269.2	81.7 %	3,269.2	81.7 %	0.0
Airport RevBonds FIA PFC	1,200.0	1,200.0	2,180.8	2,180.8	0.0	0.0	0.0	2,180.8	980.8	81.7 %	980.8	81.7 %	0.0
Airport RevBonds ARRA	398.8	398.8	398.8	398.8	0.0	0.0	0.0	398.8	0.0		0.0		0.0
Airport RevBonds IARF	41,997.9	41,997.9	30,765.3	30,765.3	0.0	0.0	0.0	30,765.3	-11,232.6	-26.7 %	-11,232.6	-26.7 %	0.0
<b>Appropriation Total</b>	<b>47,596.7</b>	<b>47,596.7</b>	<b>40,614.1</b>	<b>40,614.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,614.1</b>	<b>-6,982.6</b>	<b>-14.7 %</b>	<b>-6,982.6</b>	<b>-14.7 %</b>	<b>0.0</b>
<b>Clean Water/Drinking Water Deb</b>													
Clean Water Revenue Bonds	1,590.5	1,590.5	3,094.0	3,094.0	0.0	0.0	0.0	3,094.0	1,503.5	94.5 %	1,503.5	94.5 %	0.0
Drinking Water Revenue Bonds	1,655.7	1,655.7	2,006.0	2,006.0	0.0	0.0	0.0	2,006.0	350.3	21.2 %	350.3	21.2 %	0.0
<b>Appropriation Total</b>	<b>3,246.2</b>	<b>3,246.2</b>	<b>5,100.0</b>	<b>5,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.0</b>	<b>1,853.8</b>	<b>57.1 %</b>	<b>1,853.8</b>	<b>57.1 %</b>	<b>0.0</b>
<b>Capital Projects(AS 14.40.257)</b>													
University of Alaska	1,215.7	1,215.7	0.0	0.0	1,219.0	0.0	0.0	1,219.0	3.3	0.3 %	3.3	0.3 %	1,219.0 >999 %
<b>Appropriation Total</b>	<b>1,215.7</b>	<b>1,215.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.0</b>	<b>3.3</b>	<b>0.3 %</b>	<b>3.3</b>	<b>0.3 %</b>	<b>1,219.0 &gt;999 %</b>
<b>Capital Projects(AS 29.60.700)</b>													
Mat-Su Borough Deep Water Port	709.1	709.1	0.0	0.0	0.0	0.0	0.0	0.0	-709.1	-100.0 %	-709.1	-100.0 %	0.0
Aleutians East-False Pass Harb	162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	-162.2	-100.0 %	-162.2	-100.0 %	0.0
Valdez Harbor Renovations	207.2	207.2	0.0	0.0	0.0	0.0	0.0	0.0	-207.2	-100.0 %	-207.2	-100.0 %	0.0
Aleutians East - Akutan Harbor	234.3	234.3	0.0	0.0	0.0	0.0	0.0	0.0	-234.3	-100.0 %	-234.3	-100.0 %	0.0
FNSB Eielson AFB Schools	338.3	338.3	0.0	0.0	0.0	0.0	0.0	0.0	-338.3	-100.0 %	-338.3	-100.0 %	0.0
Unalaska LSA Harbor	369.5	369.5	0.0	0.0	0.0	0.0	0.0	0.0	-369.5	-100.0 %	-369.5	-100.0 %	0.0
<b>Appropriation Total</b>	<b>2,020.6</b>	<b>2,020.6</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>-2,020.6</b>	<b>-100.0 %</b>	<b>-2,020.6</b>	<b>-100.0 %</b>	<b>0.0</b>
<b>Capital Projects(AS 42.45.065)</b>													
Kodiak Electric - Nyman Plant	943.7	943.7	0.0	0.0	0.0	0.0	0.0	0.0	-943.7	-100.0 %	-943.7	-100.0 %	0.0
Copper Valley Electric- Projec	351.2	351.2	0.0	0.0	0.0	0.0	0.0	0.0	-351.2	-100.0 %	-351.2	-100.0 %	0.0
<b>Appropriation Total</b>	<b>1,294.9</b>	<b>1,294.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,294.9</b>	<b>-100.0 %</b>	<b>-1,294.9</b>	<b>-100.0 %</b>	<b>0.0</b>
<b>Jail Construction Bonds</b>													
Muni Jail Construction Reimb	16,373.6	16,373.6	16,373.3	16,373.3	0.0	0.0	0.0	16,373.3	-0.3		-0.3		0.0
<b>Appropriation Total</b>	<b>16,373.6</b>	<b>16,373.6</b>	<b>16,373.3</b>	<b>16,373.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,373.3</b>	<b>-0.3</b>		<b>-0.3</b>		<b>0.0</b>

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

**Numbers and Language**

**Agency: Debt Service**

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Lease Finance Obligations</b>														
Linny Pacillo Parking Garage	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0	3,303.5	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,303.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Certificates of Participation</b>														
Certificates of Participation	2,892.7	2,892.7	2,892.2	2,892.2	0.0	0.0	0.0	2,892.2	-0.5	-0.5	0.0			
<b>Appropriation Total</b>	<b>2,892.7</b>	<b>2,892.7</b>	<b>2,892.2</b>	<b>2,892.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,892.2</b>	<b>-0.5</b>	<b>-0.5</b>	<b>0.0</b>			
<b>School Debt Reimbursement</b>														
School Debt Reimbursement	108,057.3	108,057.3	0.0	48,910.2	0.0	0.0	0.0	48,910.2	-59,147.1	-54.7 %	-59,147.1	-54.7 %	48,910.2	>999 %
<b>Appropriation Total</b>	<b>108,057.3</b>	<b>108,057.3</b>	<b>0.0</b>	<b>48,910.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48,910.2</b>	<b>-59,147.1</b>	<b>-54.7 %</b>	<b>-59,147.1</b>	<b>-54.7 %</b>	<b>48,910.2</b>	<b>&gt;999 %</b>
<b>Sport Fish Hatchery Bonds</b>														
Sport Fish Hatchery Bonds	6,372.1	6,372.1	6,136.8	6,136.8	0.0	0.0	0.0	6,136.8	-235.3	-3.7 %	-235.3	-3.7 %	0.0	
<b>Appropriation Total</b>	<b>6,372.1</b>	<b>6,372.1</b>	<b>6,136.8</b>	<b>6,136.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,136.8</b>	<b>-235.3</b>	<b>-3.7 %</b>	<b>-235.3</b>	<b>-3.7 %</b>	<b>0.0</b>	
<b>General Obligation Bonds</b>														
2009A General Obligation Bonds	7,960.4	7,960.4	7,915.2	7,915.2	0.0	0.0	0.0	7,915.2	-45.2	-0.6 %	-45.2	-0.6 %	0.0	
2010A General Obligation Bonds	6,754.9	6,754.9	6,754.9	6,754.9	0.0	0.0	0.0	6,754.9	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	0.0	0.0	0.0	2,403.9	0.0	0.0	0.0	0.0	0.0	
2012A General Obligation Bonds	28,767.0	28,767.0	17,635.2	17,635.2	0.0	0.0	0.0	17,635.2	-11,131.8	-38.7 %	-11,131.8	-38.7 %	0.0	
2013A General Obligation Bonds	460.9	460.9	460.8	460.8	0.0	0.0	0.0	460.8	-0.1	-0.1	-0.1	-0.1	0.0	
2013B General Obligation Bonds	5,169.1	5,169.1	16,169.5	16,169.5	0.0	0.0	0.0	16,169.5	11,000.4	212.8 %	11,000.4	212.8 %	0.0	
2015B General Obligation Bonds	4,721.3	4,721.3	4,721.3	4,721.3	0.0	0.0	0.0	4,721.3	0.0	0.0	0.0	0.0	0.0	
2016A General Obligation Bonds	11,108.1	11,108.1	10,954.9	10,954.9	0.0	0.0	0.0	10,954.9	-153.2	-1.4 %	-153.2	-1.4 %	0.0	
2016B General Obligation Bonds	10,952.5	10,952.5	10,800.1	10,800.1	0.0	0.0	0.0	10,800.1	-152.4	-1.4 %	-152.4	-1.4 %	0.0	
2018A General Obligation Bonds	4,000.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	-4,000.0	-100.0 %	0.0	
2019A General Obligation Bonds	0.0	0.0	5,000.0	5,000.0	0.0	0.0	0.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %	0.0	
GO Bond Fees	3.0	3.0	3.0	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	
GO Bonds Arbitrage Rebate	200.0	200.0	200.0	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	
GO Bonds 2012 Cost of Sale	643.7	643.7	750.0	750.0	0.0	0.0	0.0	750.0	106.3	16.5 %	106.3	16.5 %	0.0	
<b>Appropriation Total</b>	<b>83,144.8</b>	<b>83,144.8</b>	<b>83,768.8</b>	<b>83,768.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83,768.8</b>	<b>624.0</b>	<b>0.8 %</b>	<b>624.0</b>	<b>0.8 %</b>	<b>0.0</b>	

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

**Numbers and Language**

**Agency: Debt Service**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] HB39/40Enact</u>	<u>[5] 20HB2001Enact</u>	<u>[6] 20 OtherOp</u>	<u>[7] Bills</u>	<u>[8] 20Budget</u>	<u>[8] - [1] 19MgtPIn to 20Budget</u>	<u>[8] - [2] 19Fn1Bud to 20Budget</u>	<u>[8] - [3] 20GovAmdT to 20Budget</u>			
Oil&Gas Tax Credit Purchase Pr														
Oil&Gas Tax Credit Purchase Pr	27,000.0	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	-27,000.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,000.0</b>	<b>-100.0 %</b>	<b>-27,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>302,518.1</b>	<b>302,518.1</b>	<b>158,188.7</b>	<b>207,098.9</b>	<b>1,219.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208,317.9</b>	<b>-94,200.2</b>	<b>-31.1 %</b>	<b>-94,200.2</b>	<b>-31.1 %</b>	<b>50,129.2</b>	<b>31.7 %</b>
Funding Summary														
Unrestricted General (UGF)	199,995.4	199,995.4	100,692.6	121,534.3	1,219.0	0.0	0.0	122,753.3	-77,242.1	-38.6 %	-77,242.1	-38.6 %	22,060.7	21.9 %
Designated General (DGF)	39,814.5	39,814.5	45.8	16,545.8	0.0	0.0	0.0	16,545.8	-23,268.7	-58.4 %	-23,268.7	-58.4 %	16,500.0	>999 %
Other State Funds (Other)	57,459.9	57,459.9	52,202.1	63,770.6	0.0	0.0	0.0	63,770.6	6,310.7	11.0 %	6,310.7	11.0 %	11,568.5	22.2 %
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.2	5,248.2	0.0	0.0	0.0	5,248.2	-0.1		-0.1		0.0	

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

**Numbers and Language**

**Agency: State Retirement Payments**

Allocation	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19FnIBud to 20Budget	[8] - [3] 20GovAmdT to 20Budget		
PERS State Assistance													
School District PERS	19,477.6	19,477.6	23,555.8	23,555.8	0.0	0.0	0.0	23,555.8	4,078.2	20.9 %	4,078.2	20.9 %	0.0
All Other PERS	115,882.4	115,882.4	135,499.2	135,499.2	0.0	0.0	0.0	135,499.2	19,616.8	16.9 %	19,616.8	16.9 %	0.0
<b>Appropriation Total</b>	<b>135,360.0</b>	<b>135,360.0</b>	<b>159,055.0</b>	<b>159,055.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>159,055.0</b>	<b>23,695.0</b>	<b>17.5 %</b>	<b>23,695.0</b>	<b>17.5 %</b>	<b>0.0</b>
TRS State Assistance													
School District TRS	121,372.9	121,372.9	134,021.0	134,021.0	0.0	0.0	0.0	134,021.0	12,648.1	10.4 %	12,648.1	10.4 %	0.0
All Other TRS	6,801.1	6,801.1	7,108.0	7,108.0	0.0	0.0	0.0	7,108.0	306.9	4.5 %	306.9	4.5 %	0.0
<b>Appropriation Total</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>141,129.0</b>	<b>141,129.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141,129.0</b>	<b>12,955.0</b>	<b>10.1 %</b>	<b>12,955.0</b>	<b>10.1 %</b>	<b>0.0</b>
Military Retirement													
Military Normal Costs	851.7	851.7	860.7	860.7	0.0	0.0	0.0	860.7	9.0	1.1 %	9.0	1.1 %	0.0
<b>Appropriation Total</b>	<b>851.7</b>	<b>851.7</b>	<b>860.7</b>	<b>860.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>860.7</b>	<b>9.0</b>	<b>1.1 %</b>	<b>9.0</b>	<b>1.1 %</b>	<b>0.0</b>
EPORS													
EPORS	1,806.4	1,871.9	1,881.4	1,881.4	0.0	0.0	0.0	1,881.4	75.0	4.2 %	9.5	0.5 %	0.0
<b>Appropriation Total</b>	<b>1,806.4</b>	<b>1,871.9</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,881.4</b>	<b>75.0</b>	<b>4.2 %</b>	<b>9.5</b>	<b>0.5 %</b>	<b>0.0</b>
UVPARP													
UVPARP	0.0	0.0	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>		<b>0.0</b>		<b>0.0</b>
Judicial Retirement System													
JRS Past Service Costs	4,909.0	4,909.0	5,010.0	5,010.0	0.0	0.0	0.0	5,010.0	101.0	2.1 %	101.0	2.1 %	0.0
<b>Appropriation Total</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>5,010.0</b>	<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,010.0</b>	<b>101.0</b>	<b>2.1 %</b>	<b>101.0</b>	<b>2.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>271,101.1</b>	<b>271,166.6</b>	<b>307,936.1</b>	<b>307,936.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>307,936.1</b>	<b>36,835.0</b>	<b>13.6 %</b>	<b>36,769.5</b>	<b>13.6 %</b>	<b>0.0</b>
Funding Summary													
Unrestricted General (UGF)	271,101.1	271,166.6	307,936.1	307,936.1	0.0	0.0	0.0	307,936.1	36,835.0	13.6 %	36,769.5	13.6 %	0.0

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

**Numbers and Language**

**Agency: Special Appropriations**

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Judgments, Claims &amp; Settlements</b>														
Judgments, Claims & Settlement	0.0	367.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-367.2	-100.0 %	0.0		
<b>Appropriation Total</b>	<b>0.0</b>	<b>367.2</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>-367.2</b>	<b>-100.0 %</b>	<b>0.0</b>		
<b>Bonds for Tax Credit Purchases</b>														
Bonds for Tax Credit Purchases	737,900.0	737,900.0	0.0	700,000.0	0.0	0.0	0.0	700,000.0	-37,900.0	-5.1 %	-37,900.0	-5.1 %	700,000.0	>999 %
<b>Appropriation Total</b>	<b>737,900.0</b>	<b>737,900.0</b>	<b>0.0</b>	<b>700,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>700,000.0</b>	<b>-37,900.0</b>	<b>-5.1 %</b>	<b>-37,900.0</b>	<b>-5.1 %</b>	<b>700,000.0</b>	<b>&gt;999 %</b>
<b>Shared Taxes</b>														
Aviation Fuel Tax	0.0	0.0	136.6	136.6	0.0	0.0	0.0	136.6	136.6	>999 %	136.6	>999 %	0.0	
Electric & Telephone Tax	0.0	0.0	4,600.0	4,600.0	0.0	0.0	0.0	4,600.0	4,600.0	>999 %	4,600.0	>999 %	0.0	
Liquor License Fee	0.0	0.0	900.0	900.0	0.0	0.0	0.0	900.0	900.0	>999 %	900.0	>999 %	0.0	
Fisheries Tax	0.0	0.0	0.0	21,700.0	0.0	0.0	0.0	21,700.0	21,700.0	>999 %	21,700.0	>999 %	21,700.0	>999 %
Fish Landing Tax	0.0	0.0	0.0	6,700.0	0.0	0.0	0.0	6,700.0	6,700.0	>999 %	6,700.0	>999 %	6,700.0	>999 %
Salmon Enhancement Tax	0.0	0.0	9,200.0	9,200.0	0.0	0.0	0.0	9,200.0	9,200.0	>999 %	9,200.0	>999 %	0.0	
Seafood Development Tax	0.0	0.0	2,850.0	2,850.0	0.0	0.0	0.0	2,850.0	2,850.0	>999 %	2,850.0	>999 %	0.0	
Dive Fishery Mgt Assessment	0.0	0.0	500.0	500.0	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	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	
Commercial Vessel Passenger Ta	0.0	0.0	21,500.0	21,500.0	0.0	0.0	0.0	21,500.0	21,500.0	>999 %	21,500.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>39,686.6</b>	<b>68,086.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68,086.6</b>	<b>68,086.6</b>	<b>&gt;999 %</b>	<b>68,086.6</b>	<b>&gt;999 %</b>	<b>28,400.0</b>	<b>71.6 %</b>
<b>Agency Total</b>	<b>737,900.0</b>	<b>738,267.2</b>	<b>39,686.6</b>	<b>768,086.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>768,086.6</b>	<b>30,186.6</b>	<b>4.1 %</b>	<b>29,819.4</b>	<b>4.0 %</b>	<b>728,400.0</b>	<b>&gt;999 %</b>
<b>Funding Summary</b>														
Unrestricted General (UGF)	0.0	367.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-367.2	-100.0 %	0.0		
Designated General (DGF)	0.0	0.0	5,500.0	33,900.0	0.0	0.0	0.0	33,900.0	33,900.0	>999 %	33,900.0	>999 %	28,400.0	516.4 %
Other State Funds (Other)	737,900.0	737,900.0	34,186.6	734,186.6	0.0	0.0	0.0	734,186.6	-3,713.4	-0.5 %	-3,713.4	-0.5 %	700,000.0	>999 %

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

**Numbers and Language**

**Agency: Fund Capitalization**

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPln to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Fund Caps (no approp out)														
Children's Trust Grant Account	23.3	23.3	23.3	23.3	0.0	0.0	0.0	23.3	0.0	0.0	0.0			
Community Assistance Fund	34,000.0	34,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-34,000.0	-100.0 %	-34,000.0	-100.0 %	0.0	
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Derelict Vessel Prevention Fun	0.0	0.0	58.6	58.6	0.0	0.0	0.0	58.6	58.6	>999 %	58.6	>999 %	0.0	
Disaster Relief Fund 1116	11,000.0	89,904.0	11,000.0	11,000.0	0.0	0.0	0.0	11,000.0	0.0	-78,904.0	-87.8 %	0.0		
Dividend Raffle Fund (1257)	0.0	0.0	150.0	244.1	0.0	0.0	0.0	244.1	244.1	>999 %	244.1	>999 %	94.1	62.7 %
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Oil and Gas Tax Credit Fund	100,000.0	100,000.0	170,000.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	-100.0 %	-100,000.0	-100.0 %	-170,000.0	-100.0 %
Peace Ofcr/Firefighter Survivo	48.0	48.0	30.0	30.0	0.0	0.0	0.0	30.0	-18.0	-37.5 %	-18.0	-37.5 %	0.0	
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
REAA School Fund 1222	39,661.0	39,661.0	0.0	19,694.5	0.0	0.0	0.0	19,694.5	-19,966.5	-50.3 %	-19,966.5	-50.3 %	19,694.5	>999 %
Vaccine Assessment Fund	0.0	0.0	0.0	0.0	0.0	0.0	12,500.0	12,500.0	12,500.0	>999 %	12,500.0	>999 %	12,500.0	>999 %
<b>Appropriation Total</b>	<b>184,732.3</b>	<b>263,636.3</b>	<b>181,261.9</b>	<b>31,050.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,500.0</b>	<b>43,550.5</b>	<b>-141,181.8</b>	<b>-76.4 %</b>	<b>-220,085.8</b>	<b>-83.5 %</b>	<b>-137,711.4</b>	<b>-76.0 %</b>
Caps Spent as Duplicated Funds														
Alaska Clean Water Fund 1075	9,181.4	9,181.4	17,910.4	17,910.4	0.0	0.0	0.0	17,910.4	8,729.0	95.1 %	8,729.0	95.1 %	0.0	
AK Drinking Water Fund 1100	7,734.5	7,734.5	9,400.0	9,400.0	0.0	0.0	0.0	9,400.0	1,665.5	21.5 %	1,665.5	21.5 %	0.0	
Alaska LNG Project Fund 1235	12,000.0	12,000.0	25,000.0	0.0	0.0	25,000.0	0.0	25,000.0	13,000.0	108.3 %	13,000.0	108.3 %	0.0	
Crime Victim Comp Fund 1220	1,327.2	1,327.2	2,185.0	2,185.0	0.0	0.0	0.0	2,185.0	857.8	64.6 %	857.8	64.6 %	0.0	
F&G Revenue Bond Fund 1198	6,372.1	6,372.1	6,136.8	6,136.8	0.0	0.0	0.0	6,136.8	-235.3	-3.7 %	-235.3	-3.7 %	0.0	
In-state Pipeline Fund 1229	-12,000.0	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	-100.0 %	12,000.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>24,615.2</b>	<b>24,615.2</b>	<b>60,632.2</b>	<b>35,632.2</b>	<b>0.0</b>	<b>25,000.0</b>	<b>0.0</b>	<b>60,632.2</b>	<b>36,017.0</b>	<b>146.3 %</b>	<b>36,017.0</b>	<b>146.3 %</b>	<b>0.0</b>	
Fund Capitalization (CapSys)														
Election Fund 1185	35.0	35.0	35.0	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0			
Muni Harbor Facility Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Agency Total</b>	<b>209,382.5</b>	<b>288,286.5</b>	<b>241,929.1</b>	<b>66,717.7</b>	<b>0.0</b>	<b>25,000.0</b>	<b>12,500.0</b>	<b>104,217.7</b>	<b>-105,164.8</b>	<b>-50.2 %</b>	<b>-184,068.8</b>	<b>-63.8 %</b>	<b>-137,711.4</b>	<b>-56.9 %</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

Allocation	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Funding Summary														
Unrestricted General (UGF)	143,709.0	185,610.7	2,030.0	21,724.5	0.0	0.0	0.0	21,724.5	-121,984.5	-84.9 %	-163,886.2	-88.3 %	19,694.5	970.2 %
Designated General (DGF)	32,093.3	32,093.3	151.9	151.9	0.0	0.0	12,500.0	12,651.9	-19,441.4	-60.6 %	-19,441.4	-60.6 %	12,500.0	>999 %
Other State Funds (Other)	10,895.5	10,895.5	208,524.8	13,618.9	0.0	25,000.0	0.0	38,618.9	27,723.4	254.4 %	27,723.4	254.4 %	-169,905.9	-81.5 %
Federal Receipts (Fed)	22,684.7	59,687.0	31,222.4	31,222.4	0.0	0.0	0.0	31,222.4	8,537.7	37.6 %	-28,464.6	-47.7 %	0.0	



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

**Numbers and Language**

**Agency: Permanent Fund**

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
PF Dividends														
To Dividend Fund 1050	1,023,487.2	1,023,487.2	1,944,000.0	0.0	1,068,870.0	0.0	0.0	1,068,870.0	45,382.8	4.4 %	45,382.8	4.4 %	-875,130.0	-45.0 %
<b>Appropriation Total</b>	<b>1,023,487.2</b>	<b>1,023,487.2</b>	<b>1,944,000.0</b>	<b>0.0</b>	<b>1,068,870.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068,870.0</b>	<b>45,382.8</b>	<b>4.4 %</b>	<b>45,382.8</b>	<b>4.4 %</b>	<b>-875,130.0</b>	<b>-45.0 %</b>
PF Deposits														
Inflation Proofing (from ERA)	-942,000.0	-942,000.0	-943,000.0	-943,000.0	0.0	0.0	0.0	-943,000.0	-1,000.0	0.1 %	-1,000.0	0.1 %	0.0	
Deposits Other than IP	0.0	0.0	0.0	-4,000,000.0	0.0	0.0	0.0	-4,000,000.0	-4,000,000.0	<-999 %	-4,000,000.0	<-999 %	-4,000,000.0	<-999 %
<b>Appropriation Total</b>	<b>-942,000.0</b>	<b>-942,000.0</b>	<b>-943,000.0</b>	<b>-4,943,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,943,000.0</b>	<b>-4,001,000.0</b>	<b>424.7 %</b>	<b>-4,001,000.0</b>	<b>424.7 %</b>	<b>-4,000,000.0</b>	<b>424.2 %</b>
Permanent Fund Corpus														
To Permanent Fund Corpus	942,000.0	942,000.0	1,014,300.0	5,014,300.0	0.0	0.0	0.0	5,014,300.0	4,072,300.0	432.3 %	4,072,300.0	432.3 %	4,000,000.0	394.4 %
<b>Appropriation Total</b>	<b>942,000.0</b>	<b>942,000.0</b>	<b>1,014,300.0</b>	<b>5,014,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,014,300.0</b>	<b>4,072,300.0</b>	<b>432.3 %</b>	<b>4,072,300.0</b>	<b>432.3 %</b>	<b>4,000,000.0</b>	<b>394.4 %</b>
<b>Agency Total</b>	<b>1,023,487.2</b>	<b>1,023,487.2</b>	<b>2,015,300.0</b>	<b>71,300.0</b>	<b>1,068,870.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,140,170.0</b>	<b>116,682.8</b>	<b>11.4 %</b>	<b>116,682.8</b>	<b>11.4 %</b>	<b>-875,130.0</b>	<b>-43.4 %</b>
Funding Summary														
Unrestricted General (UGF)	1,023,487.2	1,023,487.2	2,015,300.0	71,300.0	1,068,870.0	0.0	0.0	1,140,170.0	116,682.8	11.4 %	116,682.8	11.4 %	-875,130.0	-43.4 %

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

**Numbers and Language**

**Agency: Fund Transfers**

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Undesignated Reserve (UGF out)														
AHCC 1213	-21,791.3	-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	21,791.3	-100.0 %	21,791.3	-100.0 %	0.0	
Statutory Budget Reserve Fund	0.0	0.0	0.0	0.0	-172,200.0	0.0	0.0	-172,200.0	-172,200.0	<-999 %	-172,200.0	<-999 %	-172,200.0	<-999 %
<b>Appropriation Total</b>	<b>-21,791.3</b>	<b>-21,791.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-172,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-172,200.0</b>	<b>-150,408.7</b>	<b>690.2 %</b>	<b>-150,408.7</b>	<b>690.2 %</b>	<b>-172,200.0</b>	<b>&lt;-999 %</b>
OpSys DGF Transfers (non-add)														
AMHS Fund 1076	10,100.0	10,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,100.0	-100.0 %	-10,100.0	-100.0 %	0.0	
Capital Income Fund 1197	28,000.0	28,000.0	37,800.0	27,000.0	0.0	0.0	0.0	27,000.0	-1,000.0	-3.6 %	-1,000.0	-3.6 %	-10,800.0	-28.6 %
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Civil Legal Services Fund 1221	301.3	301.3	0.0	0.0	309.1	0.0	0.0	309.1	7.8	2.6 %	7.8	2.6 %	309.1	>999 %
Oil & Haz Sub Prevent 1052	14,280.0	14,280.0	14,810.0	14,810.0	0.0	0.0	0.0	14,810.0	530.0	3.7 %	530.0	3.7 %	0.0	
Oil & Haz Sub Response 1052	2,220.0	2,220.0	2,552.5	2,552.5	0.0	0.0	0.0	2,552.5	332.5	15.0 %	332.5	15.0 %	0.0	
Renewable Energy Fund 1210	14,000.0	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	-100.0 %	-14,000.0	-100.0 %	0.0	
Old Vaccine Assessment Account	10,500.0	10,500.0	12,500.0	12,500.0	0.0	0.0	-12,500.0	0.0	-10,500.0	-100.0 %	-10,500.0	-100.0 %	-12,500.0	-100.0 %
<b>Appropriation Total</b>	<b>79,401.3</b>	<b>79,401.3</b>	<b>67,662.5</b>	<b>56,862.5</b>	<b>309.1</b>	<b>0.0</b>	<b>-12,500.0</b>	<b>44,671.6</b>	<b>-34,729.7</b>	<b>-43.7 %</b>	<b>-34,729.7</b>	<b>-43.7 %</b>	<b>-22,990.9</b>	<b>-34.0 %</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		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		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		0.0		0.0	
Const Budget Reserve Fund 1001	0.0	-3,220.2	0.0	0.0	0.0	-142,798.8	0.0	-142,798.8	-142,798.8	<-999 %	-139,578.6	>999 %	-142,798.8	<-999 %
Fish and Game Fund 1024	1,032.5	1,032.5	1,032.5	1,032.5	0.0	0.0	0.0	1,032.5	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		0.0		0.0	
Education Endowment Fund (1256	0.0	0.0	150.0	244.1	0.0	0.0	0.0	244.1	244.1	>999 %	244.1	>999 %	94.1	62.7 %
<b>Appropriation Total</b>	<b>1,032.5</b>	<b>-2,187.7</b>	<b>1,182.5</b>	<b>1,276.6</b>	<b>0.0</b>	<b>-142,798.8</b>	<b>0.0</b>	<b>-141,522.2</b>	<b>-142,554.7</b>	<b>&lt;-999 %</b>	<b>-139,334.5</b>	<b>&gt;999 %</b>	<b>-142,704.7</b>	<b>&lt;-999 %</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		0.0		0.0	
Misc GF Transfers	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		60,000.0	-100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-60,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>60,000.0</b>	<b>-100.0 %</b>
<b>Agency Total</b>	<b>58,642.5</b>	<b>55,422.3</b>	<b>8,845.0</b>	<b>58,139.1</b>	<b>-171,890.9</b>	<b>-142,798.8</b>	<b>-12,500.0</b>	<b>-269,050.6</b>	<b>-327,693.1</b>	<b>-558.8 %</b>	<b>-324,472.9</b>	<b>-585.5 %</b>	<b>-277,895.6</b>	<b>&lt;-999 %</b>

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

**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] HB39/40Enact</u>	<u>[5] 20HB2001Enact</u>	<u>[6] 20 OtherOp</u>	<u>[7] Bills</u>	<u>[8] 20Budget</u>	<u>[8] - [1] 19MgtPIn to 20Budget</u>	<u>[8] - [2] 19Fn1Bud to 20Budget</u>	<u>[8] - [3] 20GovAmdT to 20Budget</u>			
Funding Summary														
Unrestricted General (UGF)	31,210.0	27,989.8	-6,737.5	42,462.5	-171,890.9	-142,798.8	0.0	-272,227.2	-303,437.2	-972.2 %	-300,217.0	<-999 %	-265,489.7	>999 %
Designated General (DGF)	27,432.5	27,432.5	15,432.5	15,432.5	0.0	0.0	-12,500.0	2,932.5	-24,500.0	-89.3 %	-24,500.0	-89.3 %	-12,500.0	-81.0 %
Other State Funds (Other)	0.0	0.0	150.0	244.1	0.0	0.0	0.0	244.1	244.1	>999 %	244.1	>999 %	94.1	62.7 %

## Column Definitions

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

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

**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]

**HB39/40Enact (FY20 HB39/40 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**20HB2001Enact (FY20 Enacted HB2001)** - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

**20 OtherOp (20 Other Operating)** - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

**Bills (FY20 Bills)** - FY20 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**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 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]