

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

**Numbers and Language**

**Agency: Department of Administration**

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19 HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Centralized Admin. Services</b>										
Administrative Hearings	2,715.6	2,716.2	2,716.2	0.0	0.0	2,716.2	0.6		0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0		0.0	
Office of the Commissioner	963.0	949.8	949.8	0.0	0.0	949.8	-13.2	-1.4 %	0.0	
Administrative Services	2,433.0	2,517.2	2,517.2	0.0	0.0	2,517.2	84.2	3.5 %	0.0	
Finance	10,933.5	11,266.6	11,247.8	0.0	0.0	11,247.8	314.3	2.9 %	-18.8	-0.2 %
E-Travel	2,332.9	2,338.1	2,338.1	0.0	0.0	2,338.1	5.2	0.2 %	0.0	
Personnel	12,104.1	12,711.3	12,711.3	0.0	0.0	12,711.3	607.2	5.0 %	0.0	
Labor Relations	1,731.1	1,323.8	1,323.8	0.0	0.0	1,323.8	-407.3	-23.5 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	0.0	0.0	112.2	0.0		0.0	
Retirement and Benefits	19,903.3	19,816.4	19,816.4	0.0	0.0	19,816.4	-86.9	-0.4 %	0.0	
Health Plans Administration	28,074.8	35,078.9	35,078.9	0.0	0.0	35,078.9	7,004.1	24.9 %	0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	0.0	37.5	0.0		0.0	
<b>Appropriation Total</b>	<b>82,367.4</b>	<b>89,894.4</b>	<b>89,875.6</b>	<b>0.0</b>	<b>0.0</b>	<b>89,875.6</b>	<b>7,508.2</b>	<b>9.1 %</b>	<b>-18.8</b>	
<b>Shared Services of Alaska</b>										
Purchasing	2,270.3	0.0	0.0	0.0	0.0	0.0	-2,270.3	-100.0 %	0.0	
Accounting	6,867.7	9,971.4	9,971.4	0.0	0.0	9,971.4	3,103.7	45.2 %	0.0	
Stwd Contracting and Property	0.0	2,307.2	2,304.1	0.0	0.0	2,304.1	2,304.1	>999 %	-3.1	-0.1 %
Business Transformation Office	1,914.5	0.0	0.0	0.0	0.0	0.0	-1,914.5	-100.0 %	0.0	
Print Services	2,597.8	2,614.9	2,614.9	0.0	0.0	2,614.9	17.1	0.7 %	0.0	
Leases	44,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	0.0		0.0	
Lease Administration	1,488.8	1,514.0	1,514.0	0.0	0.0	1,514.0	25.2	1.7 %	0.0	
Facilities	15,441.7	15,445.5	15,445.5	0.0	0.0	15,445.5	3.8		0.0	
Facilities Administration	1,661.7	1,682.8	1,682.8	0.0	0.0	1,682.8	21.1	1.3 %	0.0	
NPBF Facilities	824.3	824.6	824.6	0.0	0.0	824.6	0.3		0.0	
<b>Appropriation Total</b>	<b>77,911.0</b>	<b>79,204.6</b>	<b>79,201.5</b>	<b>0.0</b>	<b>0.0</b>	<b>79,201.5</b>	<b>1,290.5</b>	<b>1.7 %</b>	<b>-3.1</b>	
<b>Office of Information Tech</b>										
Chief Information Officer	1,567.4	0.0	0.0	0.0	0.0	0.0	-1,567.4	-100.0 %	0.0	
Alaska Division of Info Tech	45,924.5	74,635.0	74,635.0	0.0	0.0	74,635.0	28,710.5	62.5 %	0.0	
ALMR	4,263.1	4,263.1	4,263.1	0.0	0.0	4,263.1	0.0		0.0	
SATS	4,671.9	4,724.0	4,724.0	0.0	0.0	4,724.0	52.1	1.1 %	0.0	

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Office of Information Tech (continued)										
<b>Appropriation Total</b>	56,426.9	83,622.1	83,622.1	0.0	0.0	83,622.1	27,195.2	48.2 %	0.0	
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	0.0	0.0	506.2	0.0			
<b>Appropriation Total</b>	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0		
Public Communications Services										
Public Broadcasting Commission	46.7	46.7	0.0	46.7	0.0	46.7	0.0			
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	2,036.6	0.0	2,036.6	0.0			
Public Broadcasting - T.V.	633.3	633.3	0.0	633.3	0.0	633.3	0.0			
Satellite Infrastructure	879.5	879.5	879.5	0.0	0.0	879.5	0.0			
<b>Appropriation Total</b>	3,596.1	3,596.1	879.5	2,716.6	0.0	3,596.1	0.0	0.0		
Risk Management										
Risk Management	40,770.6	40,779.5	40,779.5	0.0	0.0	40,779.5	8.9			
<b>Appropriation Total</b>	40,770.6	40,779.5	40,779.5	0.0	0.0	40,779.5	8.9	0.0		
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,738.6	7,756.8	7,756.8	0.0	0.0	7,756.8	18.2	0.2 %	0.0	
<b>Appropriation Total</b>	7,738.6	7,756.8	7,756.8	0.0	0.0	7,756.8	18.2	0.2 %	0.0	
Legal & Advocacy Services										
Office of Public Advocacy	27,048.6	27,492.9	28,095.7	91.9	0.0	28,187.6	1,139.0	4.2 %	694.7	2.5 %
Public Defender Agency	26,978.1	27,665.9	28,387.0	579.8	0.0	28,966.8	1,988.7	7.4 %	1,300.9	4.7 %
<b>Appropriation Total</b>	54,026.7	55,158.8	56,482.7	671.7	0.0	57,154.4	3,127.7	5.8 %	1,995.6	3.6 %
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,327.3	3,183.8	3,183.8	0.0	0.0	3,183.8	856.5	36.8 %	0.0	
<b>Appropriation Total</b>	2,327.3	3,183.8	3,183.8	0.0	0.0	3,183.8	856.5	36.8 %	0.0	

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Alaska Public Offices Comm										
Alaska Public Offices Comm	951.9	949.3	949.3	0.0	0.0	949.3	-2.6	-0.3 %	0.0	
<b>Appropriation Total</b>	<b>951.9</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>	<b>0.0</b>	<b>949.3</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>0.0</b>	
Motor Vehicles										
Motor Vehicles	17,355.8	17,682.1	17,716.5	0.0	0.0	17,716.5	360.7	2.1 %	34.4	0.2 %
<b>Appropriation Total</b>	<b>17,355.8</b>	<b>17,682.1</b>	<b>17,716.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17,716.5</b>	<b>360.7</b>	<b>2.1 %</b>	<b>34.4</b>	<b>0.2 %</b>
<b>Agency Total</b>	<b>343,978.5</b>	<b>382,333.7</b>	<b>380,953.5</b>	<b>3,388.3</b>	<b>0.0</b>	<b>384,341.8</b>	<b>40,363.3</b>	<b>11.7 %</b>	<b>2,008.1</b>	<b>0.5 %</b>
Funding Summary										
Unrestricted General (UGF)	72,517.7	73,208.0	69,821.9	3,383.3	0.0	73,205.2	687.5	0.9 %	-2.8	
Designated General (DGF)	32,977.8	33,574.9	35,603.1	1.8	0.0	35,604.9	2,627.1	8.0 %	2,030.0	6.0 %
Other State Funds (Other)	234,578.0	271,431.0	271,409.0	3.2	0.0	271,412.2	36,834.2	15.7 %	-18.8	
Federal Receipts (Fed)	3,905.0	4,119.8	4,119.5	0.0	0.0	4,119.5	214.5	5.5 %	-0.3	

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Agency: Department of Commerce, Community and Economic Development

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Executive Administration									
Commissioner's Office	1,012.0	980.6	980.6	0.0	0.0	980.6	-31.4	-3.1 %	0.0
Administrative Services	4,980.5	5,083.8	5,083.8	0.0	0.0	5,083.8	103.3	2.1 %	0.0
<b>Appropriation Total</b>	<b>5,992.5</b>	<b>6,064.4</b>	<b>6,064.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,064.4</b>	<b>71.9</b>	<b>1.2 %</b>	<b>0.0</b>
Banking and Securities									
Banking and Securities	3,993.3	4,025.7	4,025.7	0.0	0.0	4,025.7	32.4	0.8 %	0.0
<b>Appropriation Total</b>	<b>3,993.3</b>	<b>4,025.7</b>	<b>4,025.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,025.7</b>	<b>32.4</b>	<b>0.8 %</b>	<b>0.0</b>
Community and Regional Affairs									
Community & Regional Affairs	9,846.6	9,146.3	8,387.2	759.1	0.0	9,146.3	-700.3	-7.1 %	0.0
Serve Alaska	2,132.7	2,123.0	2,123.0	0.0	0.0	2,123.0	-9.7	-0.5 %	0.0
<b>Appropriation Total</b>	<b>11,979.3</b>	<b>11,269.3</b>	<b>10,510.2</b>	<b>759.1</b>	<b>0.0</b>	<b>11,269.3</b>	<b>-710.0</b>	<b>-5.9 %</b>	<b>0.0</b>
Revenue Sharing									
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0		0.0
National Forest Receipts	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0
Fisheries Taxes	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0		0.0
<b>Appropriation Total</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>0.0</b>	<b>0.0</b>	<b>14,128.2</b>	<b>0.0</b>		<b>0.0</b>
Corp, Bus & Prof Licensing									
Corp, Bus & Prof Licensing	14,561.4	14,572.2	14,577.5	0.0	0.0	14,577.5	16.1	0.1 %	5.3
<b>Appropriation Total</b>	<b>14,561.4</b>	<b>14,572.2</b>	<b>14,577.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14,577.5</b>	<b>16.1</b>	<b>0.1 %</b>	<b>5.3</b>
Economic Development									
Economic Development	1,606.6	546.6	546.6	0.0	0.0	546.6	-1,060.0	-66.0 %	0.0
<b>Appropriation Total</b>	<b>1,606.6</b>	<b>546.6</b>	<b>546.6</b>	<b>0.0</b>	<b>0.0</b>	<b>546.6</b>	<b>-1,060.0</b>	<b>-66.0 %</b>	<b>0.0</b>
Investments									
Investments	5,327.1	5,408.5	5,408.5	0.0	0.0	5,408.5	81.4	1.5 %	0.0
<b>Appropriation Total</b>	<b>5,327.1</b>	<b>5,408.5</b>	<b>5,408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,408.5</b>	<b>81.4</b>	<b>1.5 %</b>	<b>0.0</b>

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

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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Insurance Operations									
Comprehensive Insurance Progra	32,346.3	0.0	0.0	0.0	0.0	0.0	-32,346.3	-100.0 %	0.0
Insurance Operations	8,056.9	7,864.7	7,864.7	0.0	0.0	7,864.7	-192.2	-2.4 %	0.0
<b>Appropriation Total</b>	<b>40,403.2</b>	<b>7,864.7</b>	<b>7,864.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,864.7</b>	<b>-32,538.5</b>	<b>-80.5 %</b>	<b>0.0</b>
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,840.5	3,868.7	3,868.7	0.0	0.0	3,868.7	28.2	0.7 %	0.0
<b>Appropriation Total</b>	<b>3,840.5</b>	<b>3,868.7</b>	<b>3,868.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,868.7</b>	<b>28.2</b>	<b>0.7 %</b>	<b>0.0</b>
AK Gasline Development Corp									
AK Gasline Development Corp	10,386.0	9,685.6	9,685.6	0.0	0.0	9,685.6	-700.4	-6.7 %	0.0
<b>Appropriation Total</b>	<b>10,386.0</b>	<b>9,685.6</b>	<b>9,685.6</b>	<b>0.0</b>	<b>0.0</b>	<b>9,685.6</b>	<b>-700.4</b>	<b>-6.7 %</b>	<b>0.0</b>
Alaska Energy Authority									
AEA Owned Facilities	980.7	980.7	980.7	0.0	0.0	980.7	0.0		0.0
AEA Rural Energy Assistance	6,695.5	6,668.3	6,668.3	0.0	0.0	6,668.3	-27.2	-0.4 %	0.0
AEA Power Cost Equalization	32,355.0	32,355.0	32,355.0	0.0	0.0	32,355.0	0.0		0.0
Alternative Energy & Efficiency	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0
<b>Appropriation Total</b>	<b>42,031.2</b>	<b>42,004.0</b>	<b>42,004.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42,004.0</b>	<b>-27.2</b>	<b>-0.1 %</b>	<b>0.0</b>
AIDEA									
AIDEA	15,290.5	15,252.0	15,252.0	0.0	0.0	15,252.0	-38.5	-0.3 %	0.0
AIDEA Facilities Maintenance	337.0	337.0	337.0	0.0	0.0	337.0	0.0		0.0
<b>Appropriation Total</b>	<b>15,627.5</b>	<b>15,589.0</b>	<b>15,589.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,589.0</b>	<b>-38.5</b>	<b>-0.2 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	20,569.9	26,367.8	26,158.2	209.6	0.0	26,367.8	5,797.9	28.2 %	0.0
<b>Appropriation Total</b>	<b>20,569.9</b>	<b>26,367.8</b>	<b>26,158.2</b>	<b>209.6</b>	<b>0.0</b>	<b>26,367.8</b>	<b>5,797.9</b>	<b>28.2 %</b>	<b>0.0</b>
Regulatory Commission of AK									
Regulatory Commission of AK	9,183.2	9,289.5	9,289.5	0.0	0.0	9,289.5	106.3	1.2 %	0.0
<b>Appropriation Total</b>	<b>9,183.2</b>	<b>9,289.5</b>	<b>9,289.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,289.5</b>	<b>106.3</b>	<b>1.2 %</b>	<b>0.0</b>

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DCCED State Facilities Rent									
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0		0.0
<b>Appropriation Total</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>200,989.3</b>	<b>172,043.6</b>	<b>171,080.2</b>	<b>968.7</b>	<b>0.0</b>	<b>172,048.9</b>	<b>-28,940.4</b>	<b>-14.4 %</b>	<b>5.3</b>
Funding Summary									
Unrestricted General (UGF)	10,101.6	8,522.5	8,072.5	450.0	0.0	8,522.5	-1,579.1	-15.6 %	0.0
Designated General (DGF)	112,158.9	80,338.6	80,034.8	309.1	0.0	80,343.9	-31,815.0	-28.4 %	5.3
Other State Funds (Other)	57,090.0	56,195.7	55,986.1	209.6	0.0	56,195.7	-894.3	-1.6 %	0.0
Federal Receipts (Fed)	21,638.8	26,986.8	26,986.8	0.0	0.0	26,986.8	5,348.0	24.7 %	0.0

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----------------------

Agency: Department of Corrections

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Facility Capital Improvement										
Fac-Capital Improvement Unit	1,536.6	1,550.7	1,550.7	0.0	0.0	1,550.7	14.1	0.9 %	0.0	
<b>Appropriation Total</b>	<b>1,536.6</b>	<b>1,550.7</b>	<b>1,550.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.7</b>	<b>14.1</b>	<b>0.9 %</b>	<b>0.0</b>	
Administration and Support										
Office of the Commissioner	1,840.0	1,070.1	1,070.1	0.0	0.0	1,070.1	-769.9	-41.8 %	0.0	
Administrative Services	4,315.8	4,505.6	4,505.6	0.0	0.0	4,505.6	189.8	4.4 %	0.0	
Information Technology MIS	2,710.1	2,718.2	2,893.2	0.0	0.0	2,893.2	183.1	6.8 %	175.0	6.4 %
Research and Records	675.5	723.2	723.2	0.0	0.0	723.2	47.7	7.1 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0	
<b>Appropriation Total</b>	<b>9,831.3</b>	<b>9,307.0</b>	<b>9,482.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,482.0</b>	<b>-349.3</b>	<b>-3.6 %</b>	<b>175.0</b>	<b>1.9 %</b>
Population Management										
Pre-Trial Services	10,281.5	10,376.5	10,376.5	0.0	0.0	10,376.5	95.0	0.9 %	0.0	
Correctional Academy	1,438.8	1,447.2	1,447.2	0.0	0.0	1,447.2	8.4	0.6 %	0.0	
Facility Maintenance	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0		0.0	
Institution Director's Office	1,869.2	-1,539.4	2,497.0	0.0	0.0	2,497.0	627.8	33.6 %	4,036.4	-262.2 %
Classification and Furlough	1,127.2	1,148.0	1,148.0	0.0	0.0	1,148.0	20.8	1.8 %	0.0	
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
Inmate Transportation	3,094.6	3,289.0	3,289.0	0.0	0.0	3,289.0	194.4	6.3 %	0.0	
Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0	
Anchorage Correctional Complex	30,493.0	31,410.6	31,410.6	0.0	0.0	31,410.6	917.6	3.0 %	0.0	
Anvil Mtn Correctional Center	6,174.1	6,358.1	6,358.1	0.0	0.0	6,358.1	184.0	3.0 %	0.0	
Combined Hiland Mtn Corr Ctr	13,153.1	13,554.5	13,554.5	0.0	0.0	13,554.5	401.4	3.1 %	0.0	
Fairbanks Correctional Center	11,201.3	11,538.4	11,538.4	0.0	0.0	11,538.4	337.1	3.0 %	0.0	
Goose Creek Correctional Cente	38,842.9	40,020.2	40,020.2	0.0	0.0	40,020.2	1,177.3	3.0 %	0.0	
Ketchikan Correctional Center	4,414.4	4,530.9	4,530.9	0.0	0.0	4,530.9	116.5	2.6 %	0.0	
Lemon Creek Correctional Ctr	10,133.7	10,401.5	10,401.5	0.0	0.0	10,401.5	267.8	2.6 %	0.0	
Mat-Su Correctional Center	6,161.6	6,346.1	6,346.1	0.0	0.0	6,346.1	184.5	3.0 %	0.0	
Palmer Correctional Center	348.9	350.2	350.2	0.0	0.0	350.2	1.3	0.4 %	0.0	
Palmer CC Language	0.0	0.0	16,669.1	0.0	0.0	16,669.1	16,669.1	>999 %	16,669.1	>999 %
Spring Creek Correctional Ctr	23,607.1	24,248.5	24,248.5	0.0	0.0	24,248.5	641.4	2.7 %	0.0	
Wildwood Correctional Center	14,261.0	14,530.3	14,530.3	0.0	0.0	14,530.3	269.3	1.9 %	0.0	

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

Numbers and Language
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Agency: Department of Corrections

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
Population Management (continued)										
Yukon-Kuskokwim Corr Center	8,228.7	8,302.1	8,302.1	0.0	0.0	8,302.1	73.4	0.9 %	0.0	
Pt MacKenzie Correctional Farm	4,099.8	4,182.6	4,182.6	0.0	0.0	4,182.6	82.8	2.0 %	0.0	
Prob & Parole Directors Office	822.5	829.4	829.4	0.0	0.0	829.4	6.9	0.8 %	0.0	
Statewide Probation and Parole	17,421.0	17,893.7	18,021.5	0.0	0.0	18,021.5	600.5	3.4 %	127.8	0.7 %
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0		0.0	
Parole Board	1,745.8	1,776.8	1,854.1	0.0	0.0	1,854.1	108.3	6.2 %	77.3	4.4 %
<b>Appropriation Total</b>	<b>229,154.9</b>	<b>231,229.9</b>	<b>252,140.5</b>	<b>0.0</b>	<b>0.0</b>	<b>252,140.5</b>	<b>22,985.6</b>	<b>10.0 %</b>	<b>20,910.6</b>	<b>9.0 %</b>
Electronic Monitoring										
Electronic Monitoring	3,223.8	4,519.6	4,519.6	0.0	0.0	4,519.6	1,295.8	40.2 %	0.0	
<b>Appropriation Total</b>	<b>3,223.8</b>	<b>4,519.6</b>	<b>4,519.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,519.6</b>	<b>1,295.8</b>	<b>40.2 %</b>	<b>0.0</b>	
Community Residential Centers										
Community Residential Centers	16,812.4	20,804.8	20,804.8	0.0	0.0	20,804.8	3,992.4	23.7 %	0.0	
<b>Appropriation Total</b>	<b>16,812.4</b>	<b>20,804.8</b>	<b>20,804.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,804.8</b>	<b>3,992.4</b>	<b>23.7 %</b>	<b>0.0</b>	
Health and Rehab Services										
Health & Rehab Director's Ofc	903.0	915.3	915.3	0.0	0.0	915.3	12.3	1.4 %	0.0	
Physical Health Care	40,800.3	54,048.9	58,094.2	0.0	0.0	58,094.2	17,293.9	42.4 %	4,045.3	7.5 %
Behavioral Health Care	8,369.4	8,664.3	8,664.3	0.0	0.0	8,664.3	294.9	3.5 %	0.0	
Substance Abuse Treatment Pgm	5,581.1	5,584.7	5,584.7	0.0	0.0	5,584.7	3.6	0.1 %	0.0	
Sex Offender Management Progra	3,078.9	3,098.7	3,098.7	0.0	0.0	3,098.7	19.8	0.6 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0	
<b>Appropriation Total</b>	<b>58,907.7</b>	<b>72,486.9</b>	<b>76,532.2</b>	<b>0.0</b>	<b>0.0</b>	<b>76,532.2</b>	<b>17,624.5</b>	<b>29.9 %</b>	<b>4,045.3</b>	<b>5.6 %</b>
Offender Habilitation										
Education Programs	950.9	963.1	963.1	0.0	0.0	963.1	12.2	1.3 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	0.0	0.0	606.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,556.9</b>	<b>1,569.1</b>	<b>1,569.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,569.1</b>	<b>12.2</b>	<b>0.8 %</b>	<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	<b>[1] 19MgtP1n</b>	<b>[2] 20ConfCom</b>	<b>[3] 20Budget</b>	<b>[4] 20 HB2001 Op</b>	<b>[5] 19 HB2001Supp</b>	<b>[6] 20 OP T</b>	<b>[6] - [1] 19MgtP1n to 20 OP T</b>		<b>[6] - [2] 20ConfCom to 20 OP T</b>	
Recidivism Reduction Grants										
Recidivism Reduction Grants	501.3	501.3	501.3	0.0	0.0	501.3	0.0		0.0	
<b>Appropriation Total</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>0.0</b>	<b>501.3</b>	<b>0.0</b>		<b>0.0</b>	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,224.2	11,224.2	11,662.6	0.0	0.0	11,662.6	438.4	3.9 %	438.4	3.9 %
<b>Appropriation Total</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,662.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11,662.6</b>	<b>438.4</b>	<b>3.9 %</b>	<b>438.4</b>	<b>3.9 %</b>
<b>Agency Total</b>	<b>332,749.1</b>	<b>353,193.5</b>	<b>378,762.8</b>	<b>0.0</b>	<b>0.0</b>	<b>378,762.8</b>	<b>46,013.7</b>	<b>13.8 %</b>	<b>25,569.3</b>	<b>7.2 %</b>
Funding Summary										
Unrestricted General (UGF)	291,108.0	299,636.7	299,636.7	0.0	0.0	299,636.7	8,528.7	2.9 %	0.0	
Designated General (DGF)	8,542.0	9,652.7	35,222.0	0.0	0.0	35,222.0	26,680.0	312.3 %	25,569.3	264.9 %
Other State Funds (Other)	25,309.5	32,074.4	32,074.4	0.0	0.0	32,074.4	6,764.9	26.7 %	0.0	
Federal Receipts (Fed)	7,789.6	11,829.7	11,829.7	0.0	0.0	11,829.7	4,040.1	51.9 %	0.0	

## 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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T		
K-12 Aid to School Districts										
Foundation Program	1,216,192.1	1,214,932.3	1,214,932.3	0.0	0.0	1,214,932.3	-1,259.8	-0.1 %		0.0
Pupil Transportation	78,184.6	77,214.6	77,214.6	0.0	0.0	77,214.6	-970.0	-1.2 %		0.0
Additional Foundation Funding	20,000.0	30,488.2	30,488.2	0.0	0.0	30,488.2	10,488.2	52.4 %		0.0
<b>Appropriation Total</b>	<b>1,314,376.7</b>	<b>1,322,635.1</b>	<b>1,322,635.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,322,635.1</b>	<b>8,258.4</b>	<b>0.6 %</b>		<b>0.0</b>
K-12 Support										
Boarding Home Grants	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0			0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0			0.0
Special Schools	3,558.2	3,540.9	3,540.9	0.0	0.0	3,540.9	-17.3	-0.5 %		0.0
<b>Appropriation Total</b>	<b>12,111.4</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>0.0</b>	<b>0.0</b>	<b>12,094.1</b>	<b>-17.3</b>	<b>-0.1 %</b>		<b>0.0</b>
Education Support and Admin										
Executive Administration	1,073.7	860.9	852.6	0.0	0.0	852.6	-221.1	-20.6 %		-8.3 -1.0 %
Administrative Services	1,753.8	1,820.3	1,820.3	0.0	0.0	1,820.3	66.5	3.8 %		0.0
Information Services	1,012.4	1,025.4	1,024.7	0.0	0.0	1,024.7	12.3	1.2 %		-0.7 -0.1 %
School Finance & Facilities	2,552.3	2,291.7	2,278.5	0.0	0.0	2,278.5	-273.8	-10.7 %		-13.2 -0.6 %
Child Nutrition	76,988.7	77,120.7	77,081.5	0.0	0.0	77,081.5	92.8	0.1 %		-39.2 -0.1 %
Student and School Achievement	158,661.4	163,617.8	163,519.0	0.0	0.0	163,519.0	4,857.6	3.1 %		-98.8 -0.1 %
State System of Support	2,209.7	1,814.7	1,807.2	0.0	0.0	1,807.2	-402.5	-18.2 %		-7.5 -0.4 %
Teacher Certification	926.7	943.3	934.4	0.0	0.0	934.4	7.7	0.8 %		-8.9 -0.9 %
Early Learning Coordination	9,618.2	9,622.9	761.5	8,847.7	0.0	9,609.2	-9.0	-0.1 %		-13.7 -0.1 %
Pre-Kindergarten Grants	8,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-6,000.0	-75.0 %		0.0
<b>Appropriation Total</b>	<b>262,796.9</b>	<b>261,117.7</b>	<b>252,079.7</b>	<b>8,847.7</b>	<b>0.0</b>	<b>260,927.4</b>	<b>-1,869.5</b>	<b>-0.7 %</b>		<b>-190.3 -0.1 %</b>
AK State Council on the Arts										
AK State Council on the Arts	2,768.5	3,869.6	0.0	3,869.6	0.0	3,869.6	1,101.1	39.8 %		0.0
<b>Appropriation Total</b>	<b>2,768.5</b>	<b>3,869.6</b>	<b>0.0</b>	<b>3,869.6</b>	<b>0.0</b>	<b>3,869.6</b>	<b>1,101.1</b>	<b>39.8 %</b>		<b>0.0</b>
Commissions and Boards										
Professional Teaching Practice	258.8	259.5	253.4	0.0	0.0	253.4	-5.4	-2.1 %		-6.1 -2.4 %
<b>Appropriation Total</b>	<b>258.8</b>	<b>259.5</b>	<b>253.4</b>	<b>0.0</b>	<b>0.0</b>	<b>253.4</b>	<b>-5.4</b>	<b>-2.1 %</b>		<b>-6.1 -2.4 %</b>

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	11,830.7	11,522.9	11,458.5	64.4	1,175.3	11,522.9	-307.8	-2.6 %	0.0	
MEHS Facilities Maintenance	1,442.7	1,444.5	1,194.5	250.0	0.0	1,444.5	1.8	0.1 %	0.0	
<b>Appropriation Total</b>	<b>13,273.4</b>	<b>12,967.4</b>	<b>12,653.0</b>	<b>314.4</b>	<b>1,175.3</b>	<b>12,967.4</b>	<b>-306.0</b>	<b>-2.3 %</b>	<b>0.0</b>	
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0		0.0	
<b>Appropriation Total</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>		<b>0.0</b>	
Libraries, Archives & Museums										
Library Operations	8,444.3	7,426.8	7,413.1	0.0	-1,175.3	7,413.1	-1,031.2	-12.2 %	-13.7	-0.2 %
Archives	1,288.4	1,316.7	1,316.2	0.0	0.0	1,316.2	27.8	2.2 %	-0.5	
Museum Operations	1,740.5	1,778.3	1,775.3	0.0	0.0	1,775.3	34.8	2.0 %	-3.0	-0.2 %
Online with Libraries (OWL)	670.9	670.9	0.0	670.9	0.0	670.9	0.0		0.0	
Live Homework Help	138.2	138.2	0.0	138.2	0.0	138.2	0.0		0.0	
APK Bldg Facilities Maintenanc	1,030.0	1,245.1	1,245.1	0.0	0.0	1,245.1	215.1	20.9 %	0.0	
<b>Appropriation Total</b>	<b>13,312.3</b>	<b>12,576.0</b>	<b>11,749.7</b>	<b>809.1</b>	<b>-1,175.3</b>	<b>12,558.8</b>	<b>-753.5</b>	<b>-5.7 %</b>	<b>-17.2</b>	<b>-0.1 %</b>
Alaska Postsecondary Education										
Program Admin & Operations	17,901.5	17,868.3	17,773.9	66.8	0.0	17,840.7	-60.8	-0.3 %	-27.6	-0.2 %
WWAMI Medical Education	3,096.4	3,173.7	3,173.7	0.0	0.0	3,173.7	77.3	2.5 %	0.0	
<b>Appropriation Total</b>	<b>20,997.9</b>	<b>21,042.0</b>	<b>20,947.6</b>	<b>66.8</b>	<b>0.0</b>	<b>21,014.4</b>	<b>16.5</b>	<b>0.1 %</b>	<b>-27.6</b>	<b>-0.1 %</b>
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0		0.0	
<b>Appropriation Total</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>		<b>0.0</b>	
AK Student Loan Corporation										
Loan Servicing	11,742.8	11,742.8	11,742.8	0.0	0.0	11,742.8	0.0		0.0	
<b>Appropriation Total</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>1,664,456.9</b>	<b>1,671,122.4</b>	<b>1,656,973.6</b>	<b>13,907.6</b>	<b>0.0</b>	<b>1,670,881.2</b>	<b>6,424.3</b>	<b>0.4 %</b>	<b>-241.2</b>	

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
Funding Summary										
Unrestricted General (UGF)	1,322,008.9	1,325,227.0	1,314,967.6	10,212.1	0.0	1,325,179.7	3,170.8	0.2 %	-47.3	
Designated General (DGF)	26,491.2	25,131.0	24,711.7	401.3	0.0	25,113.0	-1,378.2	-5.2 %	-18.0	-0.1 %
Other State Funds (Other)	64,823.7	64,403.2	61,874.4	2,487.6	0.0	64,362.0	-461.7	-0.7 %	-41.2	-0.1 %
Federal Receipts (Fed)	251,133.1	256,361.2	255,419.9	806.6	0.0	256,226.5	5,093.4	2.0 %	-134.7	-0.1 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19 HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
Administration										
Office of the Commissioner	1,022.2	1,024.7	1,014.7	0.0	0.0	1,014.7	-7.5	-0.7 %	-10.0	-1.0 %
Administrative Services	6,404.0	5,864.1	5,853.1	0.0	0.0	5,853.1	-550.9	-8.6 %	-11.0	-0.2 %
State Support Services	3,278.6	3,278.6	3,278.6	0.0	0.0	3,278.6	0.0		0.0	
<b>Appropriation Total</b>	<b>10,704.8</b>	<b>10,167.4</b>	<b>10,146.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,146.4</b>	<b>-558.4</b>	<b>-5.2 %</b>	<b>-21.0</b>	<b>-0.2 %</b>
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	645.9	646.6	646.6	0.0	0.0	646.6	0.7	0.1 %	0.0	
<b>Appropriation Total</b>	<b>645.9</b>	<b>646.6</b>	<b>646.6</b>	<b>0.0</b>	<b>0.0</b>	<b>646.6</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.0</b>	
Environmental Health										
Environmental Health	17,150.5	17,497.9	17,271.0	0.0	0.0	17,271.0	120.5	0.7 %	-226.9	-1.3 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>17,150.5</b>	<b>17,497.9</b>	<b>17,271.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,271.0</b>	<b>120.5</b>	<b>0.7 %</b>	<b>-226.9</b>	<b>-1.3 %</b>
Air Quality										
Air Quality	10,436.5	10,629.9	10,597.9	0.0	0.0	10,597.9	161.4	1.5 %	-32.0	-0.3 %
<b>Appropriation Total</b>	<b>10,436.5</b>	<b>10,629.9</b>	<b>10,597.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,597.9</b>	<b>161.4</b>	<b>1.5 %</b>	<b>-32.0</b>	<b>-0.3 %</b>
Spill Prevention and Response										
Spill Prevention and Response	19,747.6	20,137.7	20,137.7	0.0	0.0	20,137.7	390.1	2.0 %	0.0	
<b>Appropriation Total</b>	<b>19,747.6</b>	<b>20,137.7</b>	<b>20,137.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20,137.7</b>	<b>390.1</b>	<b>2.0 %</b>	<b>0.0</b>	
Water										
Water Quality Infrastructure	22,566.6	22,818.1	19,337.3	3,426.0	0.0	22,763.3	196.7	0.9 %	-54.8	-0.2 %
<b>Appropriation Total</b>	<b>22,566.6</b>	<b>22,818.1</b>	<b>19,337.3</b>	<b>3,426.0</b>	<b>0.0</b>	<b>22,763.3</b>	<b>196.7</b>	<b>0.9 %</b>	<b>-54.8</b>	<b>-0.2 %</b>
<b>Agency Total</b>	<b>81,251.9</b>	<b>81,897.6</b>	<b>78,136.9</b>	<b>3,426.0</b>	<b>0.0</b>	<b>81,562.9</b>	<b>311.0</b>	<b>0.4 %</b>	<b>-334.7</b>	<b>-0.4 %</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
Funding Summary										
Unrestricted General (UGF)	15,391.8	15,433.5	15,397.2	0.0	0.0	15,397.2	5.4		-36.3	-0.2 %
Designated General (DGF)	24,919.9	25,234.5	25,144.5	0.0	0.0	25,144.5	224.6	0.9 %	-90.0	-0.4 %
Other State Funds (Other)	17,583.9	17,382.6	13,924.6	3,426.0	0.0	17,350.6	-233.3	-1.3 %	-32.0	-0.2 %
Federal Receipts (Fed)	23,356.3	23,847.0	23,670.6	0.0	0.0	23,670.6	314.3	1.3 %	-176.4	-0.7 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19 HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
<b>Commercial Fisheries</b>										
SE Region Fisheries Mgmt.	13,253.6	14,039.3	13,731.3	308.0	0.0	14,039.3	785.7	5.9 %	0.0	
Central Region Fisheries Mgmt.	11,132.5	11,322.4	11,072.3	250.1	0.0	11,322.4	189.9	1.7 %	0.0	
AYK Region Fisheries Mgmt.	10,143.8	9,902.5	9,544.3	358.2	0.0	9,902.5	-241.3	-2.4 %	0.0	
Westward Region Fisheries Mgmt	14,503.8	14,629.0	14,364.3	264.7	0.0	14,629.0	125.2	0.9 %	0.0	
Statewide Fisheries Management	18,935.1	19,113.8	19,048.5	65.3	0.0	19,113.8	178.7	0.9 %	0.0	
Commercial Fish Entry Commissi	3,128.4	3,128.4	3,125.7	2.7	0.0	3,128.4	0.0		0.0	
<b>Appropriation Total</b>	<b>71,097.2</b>	<b>72,135.4</b>	<b>70,886.4</b>	<b>1,249.0</b>	<b>0.0</b>	<b>72,135.4</b>	<b>1,038.2</b>	<b>1.5 %</b>	<b>0.0</b>	
<b>Sport Fisheries</b>										
Sport Fisheries	42,232.7	43,285.9	43,009.5	276.4	0.0	43,285.9	1,053.2	2.5 %	0.0	
Sport Fish Hatcheries	5,849.9	5,894.0	5,890.6	3.4	0.0	5,894.0	44.1	0.8 %	0.0	
<b>Appropriation Total</b>	<b>48,082.6</b>	<b>49,179.9</b>	<b>48,900.1</b>	<b>279.8</b>	<b>0.0</b>	<b>49,179.9</b>	<b>1,097.3</b>	<b>2.3 %</b>	<b>0.0</b>	
<b>Wildlife Conservation</b>										
Wildlife Conservation	48,858.0	49,433.1	48,469.3	963.8	0.0	49,433.1	575.1	1.2 %	0.0	
Hunter Ed Public Shooting Rang	983.3	1,002.7	1,002.7	0.0	0.0	1,002.7	19.4	2.0 %	0.0	
<b>Appropriation Total</b>	<b>49,841.3</b>	<b>50,435.8</b>	<b>49,472.0</b>	<b>963.8</b>	<b>0.0</b>	<b>50,435.8</b>	<b>594.5</b>	<b>1.2 %</b>	<b>0.0</b>	
<b>Statewide Support Services</b>										
Commissioner's Office	1,325.6	1,161.9	1,161.9	0.0	0.0	1,161.9	-163.7	-12.3 %	0.0	
Administrative Services	11,538.5	11,586.7	11,581.6	0.0	0.0	11,581.6	43.1	0.4 %	-5.1	
Boards of Fisheries and Game	1,255.8	1,224.1	1,224.1	0.0	0.0	1,224.1	-31.7	-2.5 %	0.0	
Advisory Committees	522.8	536.1	536.1	0.0	0.0	536.1	13.3	2.5 %	0.0	
EVOS Trustee Council	2,392.3	2,383.7	2,379.4	0.0	0.0	2,379.4	-12.9	-0.5 %	-4.3	-0.2 %
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0		0.0	
<b>Appropriation Total</b>	<b>22,135.8</b>	<b>21,993.3</b>	<b>21,983.9</b>	<b>0.0</b>	<b>0.0</b>	<b>21,983.9</b>	<b>-151.9</b>	<b>-0.7 %</b>	<b>-9.4</b>	
<b>Habitat</b>										
Habitat	5,572.4	5,662.4	5,442.3	202.7	0.0	5,645.0	72.6	1.3 %	-17.4	-0.3 %
<b>Appropriation Total</b>	<b>5,572.4</b>	<b>5,662.4</b>	<b>5,442.3</b>	<b>202.7</b>	<b>0.0</b>	<b>5,645.0</b>	<b>72.6</b>	<b>1.3 %</b>	<b>-17.4</b>	<b>-0.3 %</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
State Subsistence Research										
State Subsistence Research	5,356.0	5,528.5	5,271.8	195.6	0.0	5,467.4	111.4	2.1 %	-61.1	-1.1 %
<b>Appropriation Total</b>	<b>5,356.0</b>	<b>5,528.5</b>	<b>5,271.8</b>	<b>195.6</b>	<b>0.0</b>	<b>5,467.4</b>	<b>111.4</b>	<b>2.1 %</b>	<b>-61.1</b>	<b>-1.1 %</b>
<b>Agency Total</b>	<b>202,085.3</b>	<b>204,935.3</b>	<b>201,956.5</b>	<b>2,890.9</b>	<b>0.0</b>	<b>204,847.4</b>	<b>2,762.1</b>	<b>1.4 %</b>	<b>-87.9</b>	
Funding Summary										
Unrestricted General (UGF)	51,583.3	52,888.3	51,351.3	1,536.8	0.0	52,888.1	1,304.8	2.5 %	-0.2	
Designated General (DGF)	15,636.2	14,282.7	14,235.4	47.3	0.0	14,282.7	-1,353.5	-8.7 %	0.0	
Other State Funds (Other)	67,053.3	68,075.0	67,345.8	686.9	0.0	68,032.7	979.4	1.5 %	-42.3	-0.1 %
Federal Receipts (Fed)	67,812.5	69,689.3	69,024.0	619.9	0.0	69,643.9	1,831.4	2.7 %	-45.4	-0.1 %

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

Numbers and Language
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Agency: Office of the Governor

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19 HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Commissions/Special Offices								
Human Rights Commission	2,457.6	2,448.2	2,448.2	0.0	0.0	2,448.2	-9.4	-0.4 %
<b>Appropriation Total</b>	<b>2,457.6</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,448.2</b>	<b>-9.4</b>	<b>-0.4 %</b>
Executive Operations								
Executive Office	13,659.9	10,818.7	10,818.7	0.0	0.0	10,818.7	-2,841.2	-20.8 %
Governor's House	740.7	735.5	735.5	0.0	0.0	735.5	-5.2	-0.7 %
Contingency Fund	550.0	250.0	250.0	0.0	0.0	250.0	-300.0	-54.5 %
Lieutenant Governor	1,143.6	1,073.7	1,073.7	0.0	0.0	1,073.7	-69.9	-6.1 %
<b>Appropriation Total</b>	<b>16,094.2</b>	<b>12,877.9</b>	<b>12,877.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,877.9</b>	<b>-3,216.3</b>	<b>-20.0 %</b>
Office of Gov State Fac Rent								
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0
Governor's Office Leasing	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>
Office of Management & Budget								
Office of Management & Budget	2,566.1	5,920.9	5,920.9	0.0	0.0	5,920.9	3,354.8	130.7 %
<b>Appropriation Total</b>	<b>2,566.1</b>	<b>5,920.9</b>	<b>5,920.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,920.9</b>	<b>3,354.8</b>	<b>130.7 %</b>
Elections								
Elections	6,546.8	6,008.1	6,008.1	0.0	0.0	6,008.1	-538.7	-8.2 %
<b>Appropriation Total</b>	<b>6,546.8</b>	<b>6,008.1</b>	<b>6,008.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,008.1</b>	<b>-538.7</b>	<b>-8.2 %</b>
<b>Agency Total</b>	<b>28,751.5</b>	<b>28,341.9</b>	<b>28,341.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28,341.9</b>	<b>-409.6</b>	<b>-1.4 %</b>
Funding Summary								
Unrestricted General (UGF)	27,683.2	23,941.1	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %
Other State Funds (Other)	838.3	4,171.8	4,171.8	0.0	0.0	4,171.8	3,333.5	397.7 %
Federal Receipts (Fed)	230.0	229.0	229.0	0.0	0.0	229.0	-1.0	-0.4 %

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

Numbers and Language
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### Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19 HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
Alaska Pioneer Homes										
APH Payment Assistance	0.0	25,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8	>999 %	0.0	
Alaska Pioneer Homes Managemen	1,414.2	1,437.5	1,437.5	0.0	0.0	1,437.5	23.3	1.6 %	0.0	
Pioneer Homes	62,703.1	75,549.3	75,549.3	0.0	0.0	75,549.3	12,846.2	20.5 %	0.0	
<b>Appropriation Total</b>	<b>64,117.3</b>	<b>102,889.6</b>	<b>102,889.6</b>	<b>0.0</b>	<b>0.0</b>	<b>102,889.6</b>	<b>38,772.3</b>	<b>60.5 %</b>	<b>0.0</b>	
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	36,755.5	45,606.2	45,606.2	0.0	0.0	45,606.2	8,850.7	24.1 %	0.0	
<b>Appropriation Total</b>	<b>36,755.5</b>	<b>45,606.2</b>	<b>45,606.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45,606.2</b>	<b>8,850.7</b>	<b>24.1 %</b>	<b>0.0</b>	
Behavioral Health										
BH Treatment and Recovery Gran	61,765.9	57,869.5	51,769.5	6,100.0	0.0	57,869.5	-3,896.4	-6.3 %	0.0	
Alcohol Safety Action Program	5,266.5	5,350.2	5,350.2	0.0	0.0	5,350.2	83.7	1.6 %	0.0	
Behavioral Health Administrati	17,808.0	18,227.3	18,105.7	0.0	0.0	18,105.7	297.7	1.7 %	-121.6	-0.7 %
BH Prev & Early Intervntn Gran	8,695.3	8,695.3	8,695.3	0.0	0.0	8,695.3	0.0		0.0	
Designated Eval & Treatment	10,794.8	2,794.8	2,794.8	0.0	0.0	2,794.8	-8,000.0	-74.1 %	0.0	
AK MH/Alc & Drug Abuse Brds	1,048.7	969.9	969.9	0.0	0.0	969.9	-78.8	-7.5 %	0.0	
Suicide Prevention Council	657.7	652.5	590.8	0.0	0.0	590.8	-66.9	-10.2 %	-61.7	-9.5 %
Residential Child Care	3,482.8	3,478.7	3,478.7	0.0	0.0	3,478.7	-4.1	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>109,519.7</b>	<b>98,038.2</b>	<b>91,754.9</b>	<b>6,100.0</b>	<b>0.0</b>	<b>97,854.9</b>	<b>-11,664.8</b>	<b>-10.7 %</b>	<b>-183.3</b>	<b>-0.2 %</b>
Children's Services										
Children's Services Management	11,875.7	11,924.2	11,924.2	0.0	0.0	11,924.2	48.5	0.4 %	0.0	
Children's Services Training	1,776.2	1,776.2	1,776.2	0.0	0.0	1,776.2	0.0		0.0	
Front Line Social Workers	65,867.9	68,540.1	68,540.1	0.0	0.0	68,540.1	2,672.2	4.1 %	0.0	
Family Preservation	17,325.1	17,325.1	17,398.4	0.0	0.0	17,398.4	73.3	0.4 %	73.3	0.4 %
Foster Care Base Rate	20,151.4	20,151.4	20,151.4	0.0	0.0	20,151.4	0.0		0.0	
Foster Care Augmented Rate	1,406.1	1,406.1	1,406.1	0.0	0.0	1,406.1	0.0		0.0	
Foster Care Special Need	11,711.3	11,011.3	11,011.3	0.0	0.0	11,011.3	-700.0	-6.0 %	0.0	
Subsidized Adoptions/Guardians	37,045.5	37,045.5	37,045.5	0.0	0.0	37,045.5	0.0		0.0	
<b>Appropriation Total</b>	<b>167,159.2</b>	<b>169,179.9</b>	<b>169,253.2</b>	<b>0.0</b>	<b>0.0</b>	<b>169,253.2</b>	<b>2,094.0</b>	<b>1.3 %</b>	<b>73.3</b>	

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

Numbers and Language
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### Agency: Department of Health and Social Services

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Health Care Services</b>										
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0	153.9	0.0		0.0	
Health Facil Licensing & Cert	2,183.9	2,170.0	2,170.0	0.0	0.0	2,170.0	-13.9	-0.6 %	0.0	
Residential Licensing	4,605.1	4,661.6	4,661.6	0.0	0.0	4,661.6	56.5	1.2 %	0.0	
Medical Assistance Admin.	12,401.3	12,130.2	12,122.3	0.0	0.0	12,122.3	-279.0	-2.2 %	-7.9	-0.1 %
Rate Review	2,687.5	2,741.6	2,741.6	0.0	0.0	2,741.6	54.1	2.0 %	0.0	
<b>Appropriation Total</b>	<b>22,031.7</b>	<b>21,857.3</b>	<b>21,849.4</b>	<b>0.0</b>	<b>0.0</b>	<b>21,849.4</b>	<b>-182.3</b>	<b>-0.8 %</b>	<b>-7.9</b>	
<b>Juvenile Justice</b>										
McLaughlin Youth Center	17,968.9	18,569.6	18,569.6	0.0	0.0	18,569.6	600.7	3.3 %	0.0	
Mat-Su Youth Facility	2,409.0	2,504.2	2,504.2	0.0	0.0	2,504.2	95.2	4.0 %	0.0	
Kenai Peninsula Youth Facility	2,137.5	2,211.3	2,211.3	0.0	0.0	2,211.3	73.8	3.5 %	0.0	
Fairbanks Youth Facility	4,845.7	5,017.9	5,017.9	0.0	0.0	5,017.9	172.2	3.6 %	0.0	
Bethel Youth Facility	5,006.8	5,179.7	5,179.7	0.0	0.0	5,179.7	172.9	3.5 %	0.0	
Nome Youth Facility	2,684.4	2,784.3	784.3	2,000.0	0.0	2,784.3	99.9	3.7 %	0.0	
Johnson Youth Center	4,311.5	4,450.7	4,450.7	0.0	0.0	4,450.7	139.2	3.2 %	0.0	
Probation Services	16,439.2	16,811.2	16,811.2	0.0	0.0	16,811.2	372.0	2.3 %	0.0	
Delinquency Prevention	1,315.0	1,315.0	1,315.0	0.0	0.0	1,315.0	0.0		0.0	
Youth Courts	531.1	532.6	532.6	0.0	0.0	532.6	1.5	0.3 %	0.0	
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0		0.0	
<b>Appropriation Total</b>	<b>59,017.7</b>	<b>60,745.1</b>	<b>58,745.1</b>	<b>2,000.0</b>	<b>0.0</b>	<b>60,745.1</b>	<b>1,727.4</b>	<b>2.9 %</b>	<b>0.0</b>	
<b>Public Assistance</b>										
ATAP	26,285.7	23,745.2	23,745.2	0.0	0.0	23,745.2	-2,540.5	-9.7 %	0.0	
Adult Public Assistance	62,086.9	62,086.9	54,615.7	7,471.2	0.0	62,086.9	0.0		0.0	
Child Care Benefits	41,909.8	41,559.9	41,559.9	0.0	0.0	41,559.9	-349.9	-0.8 %	0.0	
General Relief Assistance	1,205.4	605.4	605.4	0.0	0.0	605.4	-600.0	-49.8 %	0.0	
Tribal Assistance Programs	17,172.0	17,172.0	17,172.0	0.0	0.0	17,172.0	0.0		0.0	
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0		0.0	
Energy Assistance Program	10,122.9	9,261.5	9,261.5	0.0	0.0	9,261.5	-861.4	-8.5 %	0.0	
Public Assistance Admin	8,129.0	8,370.6	7,899.1	0.0	0.0	7,899.1	-229.9	-2.8 %	-471.5	-5.6 %
Public Assistance Field Svcs	52,707.4	52,937.8	52,937.8	0.0	0.0	52,937.8	230.4	0.4 %	0.0	
Fraud Investigation	1,901.0	2,068.4	2,068.4	0.0	0.0	2,068.4	167.4	8.8 %	0.0	

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

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 19MgtP1n</b>	<b>[2] 20ConfCom</b>	<b>[3] 20Budget</b>	<b>[4] 20 HB2001 Op</b>	<b>[5] 19_HB2001Supp</b>	<b>[6] 20 OP T</b>	<b>[6] - [1] 19MgtP1n to 20 OP T</b>		<b>[6] - [2] 20ConfCom to 20 OP T</b>	
<b>Public Assistance (continued)</b>										
Quality Control	2,729.7	2,777.9	2,777.9	0.0	0.0	2,777.9	48.2	1.8 %	0.0	
Work Services	10,957.5	10,595.1	10,595.1	0.0	0.0	10,595.1	-362.4	-3.3 %	0.0	
Women, Infants and Children	27,134.4	27,139.1	27,139.1	0.0	0.0	27,139.1	4.7		0.0	
<b>Appropriation Total</b>	<b>280,066.4</b>	<b>276,044.5</b>	<b>268,101.8</b>	<b>7,471.2</b>	<b>0.0</b>	<b>275,573.0</b>	<b>-4,493.4</b>	<b>-1.6 %</b>	<b>-471.5</b>	<b>-0.2 %</b>
<b>Senior Benefits Payment Progra</b>										
Senior Benefits Payment Progra	19,986.1	20,786.1	0.0	20,786.1	800.0	20,786.1	800.0	4.0 %	0.0	
<b>Appropriation Total</b>	<b>19,986.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>20,786.1</b>	<b>800.0</b>	<b>20,786.1</b>	<b>800.0</b>	<b>4.0 %</b>	<b>0.0</b>	
<b>Public Health</b>										
Nursing	28,774.3	27,953.9	27,953.9	0.0	0.0	27,953.9	-820.4	-2.9 %	0.0	
Women, Children, Family Health	14,166.6	14,238.0	14,238.0	0.0	0.0	14,238.0	71.4	0.5 %	0.0	
Public Health Admin Svcs	4,869.6	10,656.6	10,656.6	0.0	0.0	10,656.6	5,787.0	118.8 %	0.0	
Emergency Programs	10,847.1	10,921.6	11,735.9	0.0	0.0	11,735.9	888.8	8.2 %	814.3	7.5 %
Chronic Disease Prev/Hlth Prom	16,897.7	16,932.4	16,932.4	0.0	0.0	16,932.4	34.7	0.2 %	0.0	
Epidemiology	24,468.6	29,151.5	16,651.5	0.0	0.0	16,651.5	-7,817.1	-31.9 %	-12,500.0	-42.9 %
Bureau of Vital Statistics	4,781.5	4,846.0	4,846.0	0.0	0.0	4,846.0	64.5	1.3 %	0.0	
Emergency Medical Svcs Grants	3,343.7	3,343.7	3,343.7	0.0	0.0	3,343.7	0.0		0.0	
State Medical Examiner	3,241.6	3,286.9	3,286.9	0.0	0.0	3,286.9	45.3	1.4 %	0.0	
Public Health Laboratories	7,101.6	7,203.5	7,105.0	0.0	0.0	7,105.0	3.4		-98.5	-1.4 %
<b>Appropriation Total</b>	<b>118,492.3</b>	<b>128,534.1</b>	<b>116,749.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116,749.9</b>	<b>-1,742.4</b>	<b>-1.5 %</b>	<b>-11,784.2</b>	<b>-9.2 %</b>
<b>Senior and Disabilities Svcs</b>										
SDS Community Based Grants	19,131.1	19,131.1	19,131.1	0.0	0.0	19,131.1	0.0		0.0	
Early Interventn/Infant Learn	9,677.7	9,641.4	9,641.4	0.0	0.0	9,641.4	-36.3	-0.4 %	0.0	
Senior/Disabilities Svcs Admin	24,042.3	23,840.9	23,840.9	0.0	0.0	23,840.9	-201.4	-0.8 %	0.0	
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0		0.0	
Commission on Aging	333.6	344.9	344.9	0.0	0.0	344.9	11.3	3.4 %	0.0	
Governor's Cncl/Disabilities	1,810.7	1,784.1	1,735.0	49.1	0.0	1,784.1	-26.6	-1.5 %	0.0	
<b>Appropriation Total</b>	<b>62,136.8</b>	<b>61,883.8</b>	<b>61,834.7</b>	<b>49.1</b>	<b>0.0</b>	<b>61,883.8</b>	<b>-253.0</b>	<b>-0.4 %</b>	<b>0.0</b>	

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19 HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
Departmental Support Services										
Public Affairs	1,720.1	1,745.8	1,745.8	0.0	0.0	1,745.8	25.7	1.5 %	0.0	
Quality Assurance and Audit	972.1	990.8	990.8	0.0	0.0	990.8	18.7	1.9 %	0.0	
Commissioner's Office	4,403.4	4,341.9	4,341.9	0.0	0.0	4,341.9	-61.5	-1.4 %	0.0	
Administrative Support Svcs	13,152.5	13,534.5	13,534.5	0.0	0.0	13,534.5	382.0	2.9 %	0.0	
Facilities Management	939.7	960.9	960.9	0.0	0.0	960.9	21.2	2.3 %	0.0	
Information Technology Service	16,866.0	17,221.3	17,221.3	0.0	0.0	17,221.3	355.3	2.1 %	0.0	
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	0.0	0.0	4,700.0	0.0		0.0	
<b>Appropriation Total</b>	<b>42,753.8</b>	<b>43,495.2</b>	<b>43,495.2</b>	<b>0.0</b>	<b>0.0</b>	<b>43,495.2</b>	<b>741.4</b>	<b>1.7 %</b>	<b>0.0</b>	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	0.0	1,387.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	0.0	861.7	0.0	861.7	0.0		0.0	
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>		<b>0.0</b>	
Medicaid Services										
Medicaid Services	0.0	2,155,936.2	2,105,936.2	50,000.0	0.0	2,155,936.2	2,155,936.2	>999 %	0.0	
Behavioral Health Medicaid Svc	257,137.8	0.0	0.0	0.0	0.0	0.0	-257,137.8	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	27,004.5	27,004.5	0.0	27,004.5	0.0	27,004.5	0.0		0.0	
Health Care Medicaid Services	1,406,555.3	0.0	0.0	0.0	0.0	0.0	-1,406,555.3	-100.0 %	0.0	
Senior/Disabilities Medicaid S	574,968.7	0.0	0.0	0.0	0.0	0.0	-574,968.7	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>2,265,666.3</b>	<b>2,182,940.7</b>	<b>2,105,936.2</b>	<b>77,004.5</b>	<b>0.0</b>	<b>2,182,940.7</b>	<b>-82,725.6</b>	<b>-3.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>3,249,951.5</b>	<b>3,214,249.4</b>	<b>3,086,216.2</b>	<b>115,659.6</b>	<b>800.0</b>	<b>3,201,875.8</b>	<b>-48,075.7</b>	<b>-1.5 %</b>	<b>-12,373.6</b>	<b>-0.4 %</b>
Funding Summary										
Unrestricted General (UGF)	1,146,733.1	1,039,068.0	929,336.0	109,510.5	800.0	1,038,846.5	-107,886.6	-9.4 %	-221.5	
Designated General (DGF)	87,213.1	103,022.1	84,495.4	6,100.0	0.0	90,595.4	3,382.3	3.9 %	-12,426.7	-12.1 %
Other State Funds (Other)	123,855.6	164,310.9	164,769.7	13.2	0.0	164,782.9	40,927.3	33.0 %	472.0	0.3 %
Federal Receipts (Fed)	1,892,149.7	1,907,848.4	1,907,615.1	35.9	0.0	1,907,651.0	15,501.3	0.8 %	-197.4	

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

**Numbers and Language**

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

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19 HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T		
Commissioner and Admin Svcs										
Commissioner's Office	1,002.3	989.7	989.7	0.0	0.0	989.7	-12.6	-1.3 %	0.0	
Workforce Investment Board	476.0	474.9	474.9	0.0	0.0	474.9	-1.1	-0.2 %	0.0	
Alaska Labor Relations Agency	538.6	537.2	537.2	0.0	0.0	537.2	-1.4	-0.3 %	0.0	
Management Services	3,835.1	3,907.3	3,907.3	0.0	0.0	3,907.3	72.2	1.9 %	0.0	
Leasing	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0		0.0	
Data Processing	5,570.5	5,637.9	5,637.9	0.0	0.0	5,637.9	67.4	1.2 %	0.0	
Labor Market Information	4,283.1	4,605.8	4,605.8	0.0	0.0	4,605.8	322.7	7.5 %	0.0	
<b>Appropriation Total</b>	<b>18,393.1</b>	<b>18,840.3</b>	<b>18,840.3</b>	<b>0.0</b>	<b>0.0</b>	<b>18,840.3</b>	<b>447.2</b>	<b>2.4 %</b>	<b>0.0</b>	
Workers' Compensation										
Workers' Compensation	5,704.2	5,763.7	5,763.7	0.0	0.0	5,763.7	59.5	1.0 %	0.0	
Workers' Comp Appeals Comm	421.6	424.9	424.9	0.0	0.0	424.9	3.3	0.8 %	0.0	
WC Benefits Guaranty Fund	774.9	778.5	778.5	0.0	0.0	778.5	3.6	0.5 %	0.0	
Second Injury Fund	3,248.1	2,851.2	2,851.2	0.0	0.0	2,851.2	-396.9	-12.2 %	0.0	
Fishermen's Fund	1,389.6	1,391.9	1,408.0	0.0	0.0	1,408.0	18.4	1.3 %	16.1	1.2 %
<b>Appropriation Total</b>	<b>11,538.4</b>	<b>11,210.2</b>	<b>11,226.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11,226.3</b>	<b>-312.1</b>	<b>-2.7 %</b>	<b>16.1</b>	<b>0.1 %</b>
Labor Standards and Safety										
Wage and Hour Administration	2,393.3	2,452.5	2,452.5	0.0	0.0	2,452.5	59.2	2.5 %	0.0	
Mechanical Inspection	2,902.1	2,961.2	2,961.2	0.0	0.0	2,961.2	59.1	2.0 %	0.0	
Occupational Safety and Health	5,545.9	5,632.0	5,604.1	0.0	0.0	5,604.1	58.2	1.0 %	-27.9	-0.5 %
Alaska Safety Advisory Council	160.8	185.0	185.0	0.0	0.0	185.0	24.2	15.0 %	0.0	
<b>Appropriation Total</b>	<b>11,002.1</b>	<b>11,230.7</b>	<b>11,202.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,202.8</b>	<b>200.7</b>	<b>1.8 %</b>	<b>-27.9</b>	<b>-0.2 %</b>
Employment & Training Services										
DETS Administration	1,381.7	1,401.2	1,401.2	0.0	0.0	1,401.2	19.5	1.4 %	0.0	
Workforce Services	17,629.0	17,720.4	17,720.4	0.0	0.0	17,720.4	91.4	0.5 %	0.0	
Workforce Development	26,045.9	26,579.0	26,579.0	0.0	0.0	26,579.0	533.1	2.0 %	0.0	
Unemployment Insurance	22,909.0	23,399.2	23,399.2	0.0	0.0	23,399.2	490.2	2.1 %	0.0	
<b>Appropriation Total</b>	<b>67,965.6</b>	<b>69,099.8</b>	<b>69,099.8</b>	<b>0.0</b>	<b>0.0</b>	<b>69,099.8</b>	<b>1,134.2</b>	<b>1.7 %</b>	<b>0.0</b>	

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>
Vocational Rehabilitation									
Voc Rehab Administration	1,242.4	1,252.4	1,252.4	0.0	0.0	1,252.4	10.0	0.8 %	0.0
Client Services	16,745.0	17,007.7	17,007.7	0.0	0.0	17,007.7	262.7	1.6 %	0.0
Disability Determination	5,278.6	5,880.3	5,880.3	0.0	0.0	5,880.3	601.7	11.4 %	0.0
Special Projects	1,242.5	1,242.6	1,242.6	0.0	0.0	1,242.6	0.1		0.0
<b>Appropriation Total</b>	<b>24,508.5</b>	<b>25,383.0</b>	<b>25,383.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,383.0</b>	<b>874.5</b>	<b>3.6 %</b>	<b>0.0</b>
AVTEC									
Alaska Vocational Tech Center	12,512.5	12,663.5	12,663.5	0.0	0.0	12,663.5	151.0	1.2 %	0.0
AVTEC Facilities Maintenance	2,155.3	2,173.0	2,173.0	0.0	0.0	2,173.0	17.7	0.8 %	0.0
<b>Appropriation Total</b>	<b>14,667.8</b>	<b>14,836.5</b>	<b>14,836.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14,836.5</b>	<b>168.7</b>	<b>1.2 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>148,075.5</b>	<b>150,600.5</b>	<b>150,588.7</b>	<b>0.0</b>	<b>0.0</b>	<b>150,588.7</b>	<b>2,513.2</b>	<b>1.7 %</b>	<b>-11.8</b>
Funding Summary									
Unrestricted General (UGF)	20,697.2	20,853.4	20,846.6	0.0	0.0	20,846.6	149.4	0.7 %	-6.8
Designated General (DGF)	35,766.7	36,418.4	36,413.4	0.0	0.0	36,413.4	646.7	1.8 %	-5.0
Other State Funds (Other)	17,104.3	17,131.9	17,131.9	0.0	0.0	17,131.9	27.6	0.2 %	0.0
Federal Receipts (Fed)	74,507.3	76,196.8	76,196.8	0.0	0.0	76,196.8	1,689.5	2.3 %	0.0

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

Numbers and Language
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Agency: Department of Law

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19 HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Criminal Division									
First Judicial District	2,136.5	2,148.9	2,068.9	80.0	0.0	2,148.9	12.4	0.6 %	0.0
Second Judicial District	1,533.8	2,227.0	1,595.8	631.2	0.0	2,227.0	693.2	45.2 %	0.0
Third Judicial: Anchorage	7,697.8	7,927.8	7,847.1	80.7	0.0	7,927.8	230.0	3.0 %	0.0
Third JD: Outside Anchorage	5,422.0	5,565.4	5,473.4	92.0	0.0	5,565.4	143.4	2.6 %	0.0
Fourth Judicial District	6,360.9	6,818.1	6,735.6	82.5	0.0	6,818.1	457.2	7.2 %	0.0
Criminal Justice Litigation	2,240.2	2,354.4	3,957.1	0.0	0.0	3,957.1	1,716.9	76.6 %	1,602.7
Criminal Appeals/Special Lit	7,462.8	7,265.2	7,173.3	91.9	0.0	7,265.2	-197.6	-2.6 %	0.0
<b>Appropriation Total</b>	<b>32,854.0</b>	<b>34,306.8</b>	<b>34,851.2</b>	<b>1,058.3</b>	<b>0.0</b>	<b>35,909.5</b>	<b>3,055.5</b>	<b>9.3 %</b>	<b>1,602.7</b>
Civil Division									
Dep. Attny General's Office	288.7	285.4	285.4	0.0	0.0	285.4	-3.3	-1.1 %	0.0
Child Protection	7,740.3	7,473.2	7,473.2	0.0	0.0	7,473.2	-267.1	-3.5 %	0.0
Commercial and Fair Business	5,902.0	5,892.5	5,892.5	0.0	0.0	5,892.5	-9.5	-0.2 %	0.0
Environmental Law	1,689.2	1,740.4	1,740.4	0.0	0.0	1,740.4	51.2	3.0 %	0.0
Human Services	3,051.4	3,212.3	3,212.3	0.0	0.0	3,212.3	160.9	5.3 %	0.0
Labor and State Affairs	5,022.9	4,916.0	4,916.0	0.0	0.0	4,916.0	-106.9	-2.1 %	0.0
Legislation/Regulations	1,314.6	1,534.8	1,534.8	0.0	0.0	1,534.8	220.2	16.8 %	0.0
Natural Resources	9,693.1	8,520.8	8,520.8	0.0	0.0	8,520.8	-1,172.3	-12.1 %	0.0
Opinions, Appeals and Ethics	2,712.8	2,598.2	2,598.2	0.0	0.0	2,598.2	-114.6	-4.2 %	0.0
Reg Affairs Public Advocacy	2,818.5	2,839.2	2,839.2	0.0	0.0	2,839.2	20.7	0.7 %	0.0
Special Litigation	1,189.5	1,211.6	1,211.6	0.0	0.0	1,211.6	22.1	1.9 %	0.0
Information & Project Support	1,984.2	2,013.2	2,013.2	0.0	0.0	2,013.2	29.0	1.5 %	0.0
Torts & Workers' Compensation	4,157.9	4,184.0	4,184.0	0.0	0.0	4,184.0	26.1	0.6 %	0.0
Transportation Section	2,446.6	2,627.1	2,627.1	0.0	0.0	2,627.1	180.5	7.4 %	0.0
<b>Appropriation Total</b>	<b>50,011.7</b>	<b>49,048.7</b>	<b>49,048.7</b>	<b>0.0</b>	<b>0.0</b>	<b>49,048.7</b>	<b>-963.0</b>	<b>-1.9 %</b>	<b>0.0</b>
Administration and Support									
Office of the Attorney General	520.8	504.5	504.5	0.0	0.0	504.5	-16.3	-3.1 %	0.0
Administrative Services	3,080.2	3,146.2	3,146.2	0.0	0.0	3,146.2	66.0	2.1 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	0.0	0.0	846.3	0.0		0.0
<b>Appropriation Total</b>	<b>4,447.3</b>	<b>4,497.0</b>	<b>4,497.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,497.0</b>	<b>49.7</b>	<b>1.1 %</b>	<b>0.0</b>

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

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	[1] <u>19MgtP1n</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtP1n to 20 OP T</u>		[6] - [2] <u>20ConfCom to 20 OP T</u>	
<b>Agency Total</b>	87,313.0	87,852.5	88,396.9	1,058.3	0.0	89,455.2	2,142.2	2.5 %	1,602.7	1.8 %
Funding Summary										
Unrestricted General (UGF)	51,589.8	51,271.0	50,212.7	1,058.3	0.0	51,271.0	-318.8	-0.6 %	0.0	
Designated General (DGF)	2,882.2	2,907.7	4,510.4	0.0	0.0	4,510.4	1,628.2	56.5 %	1,602.7	55.1 %
Other State Funds (Other)	31,342.5	32,155.1	32,155.1	0.0	0.0	32,155.1	812.6	2.6 %	0.0	
Federal Receipts (Fed)	1,498.5	1,518.7	1,518.7	0.0	0.0	1,518.7	20.2	1.3 %	0.0	

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

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 19MgtP1n</b>	<b>[2] 20ConfCom</b>	<b>[3] 20Budget</b>	<b>[4] 20 HB2001 Op</b>	<b>[5] 19 HB2001Supp</b>	<b>[6] 20 OP T</b>	<b>[6] - [1] 19MgtP1n to 20 OP T</b>		<b>[6] - [2] 20ConfCom to 20 OP T</b>	
<b>Military and Veterans' Affairs</b>										
Office of the Commissioner	7,063.2	6,775.9	6,677.0	98.9	0.0	6,775.9	-287.3	-4.1 %	0.0	
Homeland Security & Emerg Mgt	9,628.5	10,495.7	10,495.7	0.0	0.0	10,495.7	867.2	9.0 %	0.0	
Local Emergency Planning Comm	300.0	225.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	-225.0	-100.0 %
Army Guard Facilities Maint.	11,771.1	11,803.0	11,803.0	0.0	0.0	11,803.0	31.9	0.3 %	0.0	
Air Guard Facilities Maint.	6,968.5	7,014.3	7,014.3	0.0	0.0	7,014.3	45.8	0.7 %	0.0	
Alaska Military Youth Academy	8,868.3	9,729.2	9,729.2	0.0	0.0	9,729.2	860.9	9.7 %	0.0	
Veterans' Services	2,155.3	2,214.5	2,114.5	0.0	0.0	2,114.5	-40.8	-1.9 %	-100.0	-4.5 %
State Active Duty	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0	
<b>Appropriation Total</b>	<b>47,079.9</b>	<b>48,582.6</b>	<b>48,158.7</b>	<b>98.9</b>	<b>0.0</b>	<b>48,257.6</b>	<b>1,177.7</b>	<b>2.5 %</b>	<b>-325.0</b>	<b>-0.7 %</b>
<b>Alaska Aerospace Corporation</b>										
Alaska Aerospace Corporation	4,121.2	4,270.4	4,228.1	42.3	0.0	4,270.4	149.2	3.6 %	0.0	
AAC Facilities Maintenance	6,925.4	6,776.2	6,564.3	0.0	0.0	6,564.3	-361.1	-5.2 %	-211.9	-3.1 %
<b>Appropriation Total</b>	<b>11,046.6</b>	<b>11,046.6</b>	<b>10,792.4</b>	<b>42.3</b>	<b>0.0</b>	<b>10,834.7</b>	<b>-211.9</b>	<b>-1.9 %</b>	<b>-211.9</b>	<b>-1.9 %</b>
<b>Agency Total</b>	<b>58,126.5</b>	<b>59,629.2</b>	<b>58,951.1</b>	<b>141.2</b>	<b>0.0</b>	<b>59,092.3</b>	<b>965.8</b>	<b>1.7 %</b>	<b>-536.9</b>	<b>-0.9 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	16,969.9	16,629.8	16,304.8	0.0	0.0	16,304.8	-665.1	-3.9 %	-325.0	-2.0 %
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	
Other State Funds (Other)	10,185.3	11,323.6	11,196.0	42.3	0.0	11,238.3	1,053.0	10.3 %	-85.3	-0.8 %
Federal Receipts (Fed)	30,942.9	31,647.4	31,421.9	98.9	0.0	31,520.8	577.9	1.9 %	-126.6	-0.4 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Administration &amp; Support</b>										
Commissioner's Office	8,491.1	1,706.1	1,506.1	0.0	0.0	1,506.1	-6,985.0	-82.3 %	-200.0	-11.7 %
Project Management & Permittin	6,305.7	6,076.1	6,076.1	0.0	0.0	6,076.1	-229.6	-3.6 %	0.0	
Administrative Services	3,618.2	3,684.2	3,684.2	0.0	0.0	3,684.2	66.0	1.8 %	0.0	
Information Resource Mgmt.	3,737.1	3,813.2	3,813.2	0.0	0.0	3,813.2	76.1	2.0 %	0.0	
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	0.0	0.0	1,331.8	0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,851.7	3,795.9	3,630.0	165.9	0.0	3,795.9	-55.8	-1.4 %	0.0	
EVOS Trustee Council Projects	133.0	163.5	163.5	0.0	0.0	163.5	30.5	22.9 %	0.0	
Public Information Center	638.5	651.2	651.2	0.0	0.0	651.2	12.7	2.0 %	0.0	
Mental Health Trust Land Admin	4,539.2	4,504.5	4,504.5	0.0	0.0	4,504.5	-34.7	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>35,239.2</b>	<b>28,319.4</b>	<b>27,953.5</b>	<b>165.9</b>	<b>0.0</b>	<b>28,119.4</b>	<b>-7,119.8</b>	<b>-20.2 %</b>	<b>-200.0</b>	<b>-0.7 %</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	20,964.9	21,069.5	21,069.5	0.0	0.0	21,069.5	104.6	0.5 %	0.0	
<b>Appropriation Total</b>	<b>20,964.9</b>	<b>21,069.5</b>	<b>21,069.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21,069.5</b>	<b>104.6</b>	<b>0.5 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>										
Mining, Land & Water	28,434.2	28,527.4	27,527.4	1,000.0	0.0	28,527.4	93.2	0.3 %	0.0	
Forest Management & Develop	7,800.4	7,869.0	7,869.0	0.0	0.0	7,869.0	68.6	0.9 %	0.0	
Geological/Geophysical Surveys	8,387.1	9,027.9	9,027.9	0.0	0.0	9,027.9	640.8	7.6 %	0.0	
Fire Suppression Preparedness	20,499.1	19,656.6	19,656.6	0.0	0.0	19,656.6	-842.5	-4.1 %	0.0	
Fire Suppression Activity	18,701.4	27,101.4	27,101.4	0.0	0.0	27,101.4	8,400.0	44.9 %	0.0	
<b>Appropriation Total</b>	<b>83,822.2</b>	<b>92,182.3</b>	<b>91,182.3</b>	<b>1,000.0</b>	<b>0.0</b>	<b>92,182.3</b>	<b>8,360.1</b>	<b>10.0 %</b>	<b>0.0</b>	
<b>Agriculture</b>										
Agricultural Development	2,519.3	1,532.8	326.8	1,206.0	0.0	1,532.8	-986.5	-39.2 %	0.0	
N. Latitude Plant Material Ctr	2,026.0	3,255.5	1,716.8	1,538.7	0.0	3,255.5	1,229.5	60.7 %	0.0	
Agr Revolving Loan Pgm Admin	421.7	319.6	0.0	319.6	0.0	319.6	-102.1	-24.2 %	0.0	
<b>Appropriation Total</b>	<b>4,967.0</b>	<b>5,107.9</b>	<b>2,043.6</b>	<b>3,064.3</b>	<b>0.0</b>	<b>5,107.9</b>	<b>140.9</b>	<b>2.8 %</b>	<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
Parks & Outdoor Recreation										
Parks Management & Access	13,477.7	13,296.4	13,296.4	0.0	0.0	13,296.4	-181.3	-1.3 %	0.0	
History & Archaeology	2,417.0	2,464.9	2,464.9	0.0	0.0	2,464.9	47.9	2.0 %	0.0	
<b>Appropriation Total</b>	<b>15,894.7</b>	<b>15,761.3</b>	<b>15,761.3</b>	<b>0.0</b>	<b>0.0</b>	<b>15,761.3</b>	<b>-133.4</b>	<b>-0.8 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>160,888.0</b>	<b>162,440.4</b>	<b>158,010.2</b>	<b>4,230.2</b>	<b>0.0</b>	<b>162,240.4</b>	<b>1,352.4</b>	<b>0.8 %</b>	<b>-200.0</b>	<b>-0.1 %</b>
Funding Summary										
Unrestricted General (UGF)	65,154.5	65,041.0	63,300.3	1,540.7	0.0	64,841.0	-313.5	-0.5 %	-200.0	-0.3 %
Designated General (DGF)	34,324.3	35,518.1	34,409.0	1,109.1	0.0	35,518.1	1,193.8	3.5 %	0.0	
Other State Funds (Other)	36,164.5	36,526.2	36,505.7	20.5	0.0	36,526.2	361.7	1.0 %	0.0	
Federal Receipts (Fed)	25,244.7	25,355.1	23,795.2	1,559.9	0.0	25,355.1	110.4	0.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>
<b>Fire and Life Safety</b>									
Fire and Life Safety	4,873.9	5,026.3	5,026.3	0.0	0.0	5,026.3	152.4	3.1 %	0.0
AK Fire Standards Council	370.9	374.0	374.0	0.0	0.0	374.0	3.1	0.8 %	0.0
<b>Appropriation Total</b>	<b>5,244.8</b>	<b>5,400.3</b>	<b>5,400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,400.3</b>	<b>155.5</b>	<b>3.0 %</b>	<b>0.0</b>
<b>Alaska State Troopers</b>									
Special Projects	2,478.1	7,493.3	7,493.3	0.0	0.0	7,493.3	5,015.2	202.4 %	0.0
Alaska Bureau of Highway Patro	3,147.5	3,281.2	3,281.2	0.0	0.0	3,281.2	133.7	4.2 %	0.0
AK Bureau of Judicial Svcs	4,541.1	4,654.0	4,654.0	0.0	0.0	4,654.0	112.9	2.5 %	0.0
Prisoner Transportation	1,954.2	1,954.2	1,954.2	0.0	0.0	1,954.2	0.0		0.0
Search and Rescue	575.5	575.5	575.5	0.0	0.0	575.5	0.0		0.0
Rural Trooper Housing	2,846.0	2,846.0	2,846.0	0.0	0.0	2,846.0	0.0		0.0
SW Drug & Alcohol Enforce Unit	10,464.9	11,268.3	11,268.3	0.0	0.0	11,268.3	803.4	7.7 %	0.0
AST Detachments	72,870.7	79,392.4	79,392.4	0.0	0.0	79,392.4	6,521.7	8.9 %	0.0
Alaska Bureau of Investigation	3,369.5	3,751.3	3,751.3	0.0	0.0	3,751.3	381.8	11.3 %	0.0
Alaska Wildlife Troopers	19,988.5	22,577.0	22,577.0	0.0	0.0	22,577.0	2,588.5	12.9 %	0.0
AK W-life Troopers Aircraft Se	4,699.6	4,258.4	4,258.4	0.0	0.0	4,258.4	-441.2	-9.4 %	0.0
AK W-life Troopers Marine Enfo	2,452.1	2,509.4	2,509.4	0.0	0.0	2,509.4	57.3	2.3 %	0.0
<b>Appropriation Total</b>	<b>129,387.7</b>	<b>144,561.0</b>	<b>144,561.0</b>	<b>0.0</b>	<b>0.0</b>	<b>144,561.0</b>	<b>15,173.3</b>	<b>11.7 %</b>	<b>0.0</b>
<b>Village Public Safety Officers</b>									
Village Public Safety Officer	13,977.4	14,055.7	11,055.7	3,000.0	0.0	14,055.7	78.3	0.6 %	0.0
<b>Appropriation Total</b>	<b>13,977.4</b>	<b>14,055.7</b>	<b>11,055.7</b>	<b>3,000.0</b>	<b>0.0</b>	<b>14,055.7</b>	<b>78.3</b>	<b>0.6 %</b>	<b>0.0</b>
<b>AK Police Standards Council</b>									
AK Police Standards Council	1,288.4	1,300.7	1,300.7	0.0	0.0	1,300.7	12.3	1.0 %	0.0
<b>Appropriation Total</b>	<b>1,288.4</b>	<b>1,300.7</b>	<b>1,300.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.7</b>	<b>12.3</b>	<b>1.0 %</b>	<b>0.0</b>
<b>Domestic Viol/Sexual Assault</b>									
Domestic Viol/Sexual Assault	21,545.2	26,039.5	25,789.5	250.0	0.0	26,039.5	4,494.3	20.9 %	0.0
<b>Appropriation Total</b>	<b>21,545.2</b>	<b>26,039.5</b>	<b>25,789.5</b>	<b>250.0</b>	<b>0.0</b>	<b>26,039.5</b>	<b>4,494.3</b>	<b>20.9 %</b>	<b>0.0</b>

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

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
Statewide Support										
Commissioner's Office	1,466.3	2,084.0	2,084.0	0.0	0.0	2,084.0	617.7	42.1 %	0.0	
Training Academy	2,541.3	3,262.4	3,262.4	0.0	0.0	3,262.4	721.1	28.4 %	0.0	
Administrative Services	4,047.2	3,483.7	3,483.7	0.0	0.0	3,483.7	-563.5	-13.9 %	0.0	
Civil Air Patrol	302.3	250.0	0.0	250.0	0.0	250.0	-52.3	-17.3 %	0.0	
Information Systems	2,837.1	2,923.9	2,923.9	0.0	0.0	2,923.9	86.8	3.1 %	0.0	
Crim Just Information Systems	8,084.5	8,201.5	8,201.5	0.0	0.0	8,201.5	117.0	1.4 %	0.0	
Laboratory Services	5,763.6	6,003.7	6,346.2	0.0	0.0	6,346.2	582.6	10.1 %	342.5	5.7 %
Facility Maintenance	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0	
<b>Appropriation Total</b>	<b>26,162.6</b>	<b>27,329.5</b>	<b>27,422.0</b>	<b>250.0</b>	<b>0.0</b>	<b>27,672.0</b>	<b>1,509.4</b>	<b>5.8 %</b>	<b>342.5</b>	<b>1.3 %</b>
<b>Agency Total</b>	<b>197,606.1</b>	<b>218,686.7</b>	<b>215,529.2</b>	<b>3,500.0</b>	<b>0.0</b>	<b>219,029.2</b>	<b>21,423.1</b>	<b>10.8 %</b>	<b>342.5</b>	<b>0.2 %</b>
Funding Summary										
Unrestricted General (UGF)	161,708.4	172,723.0	169,223.0	3,500.0	0.0	172,723.0	11,014.6	6.8 %	0.0	
Designated General (DGF)	8,301.0	8,500.7	8,843.2	0.0	0.0	8,843.2	542.2	6.5 %	342.5	4.0 %
Other State Funds (Other)	11,109.1	11,803.4	11,803.4	0.0	0.0	11,803.4	694.3	6.2 %	0.0	
Federal Receipts (Fed)	16,487.6	25,659.6	25,659.6	0.0	0.0	25,659.6	9,172.0	55.6 %	0.0	

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

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
Taxation and Treasury										
Tax Division	15,228.8	15,443.0	15,230.8	0.0	0.0	15,230.8	2.0		-212.2	-1.4 %
Treasury Division	9,986.3	10,200.8	10,200.8	0.0	0.0	10,200.8	214.5	2.1 %	0.0	
Unclaimed Property	523.8	530.9	530.9	0.0	0.0	530.9	7.1	1.4 %	0.0	
AK Retirement Management Board	10,032.9	9,939.2	9,939.2	0.0	0.0	9,939.2	-93.7	-0.9 %	0.0	
ARM Custody and Mgt Fees	50,000.0	50,000.0	50,000.0	0.0	0.0	50,000.0	0.0		0.0	
Permanent Fund Dividend Divisi	8,746.3	8,740.0	8,740.0	0.0	0.0	8,740.0	-6.3	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>94,518.1</b>	<b>94,853.9</b>	<b>94,641.7</b>	<b>0.0</b>	<b>0.0</b>	<b>94,641.7</b>	<b>123.6</b>	<b>0.1 %</b>	<b>-212.2</b>	<b>-0.2 %</b>
Child Support Services										
Child Support Services	25,626.7	25,939.6	25,939.6	0.0	0.0	25,939.6	312.9	1.2 %	0.0	
<b>Appropriation Total</b>	<b>25,626.7</b>	<b>25,939.6</b>	<b>25,939.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25,939.6</b>	<b>312.9</b>	<b>1.2 %</b>	<b>0.0</b>	
Administration and Support										
Commissioner's Office	917.6	885.8	885.8	0.0	0.0	885.8	-31.8	-3.5 %	0.0	
Administrative Services	2,757.4	2,801.1	2,801.1	0.0	0.0	2,801.1	43.7	1.6 %	0.0	
Criminal Investigations Unit	415.9	419.6	419.6	0.0	0.0	419.6	3.7	0.9 %	0.0	
<b>Appropriation Total</b>	<b>4,090.9</b>	<b>4,106.5</b>	<b>4,106.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,106.5</b>	<b>15.6</b>	<b>0.4 %</b>	<b>0.0</b>	
Mental Health Trust Authority										
Mental Health Trust Operations	4,665.3	4,625.3	4,625.3	0.0	0.0	4,625.3	-40.0	-0.9 %	0.0	
Long Term Care Ombudsman Offic	914.1	883.2	879.0	0.0	0.0	879.0	-35.1	-3.8 %	-4.2	-0.5 %
<b>Appropriation Total</b>	<b>5,579.4</b>	<b>5,508.5</b>	<b>5,504.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,504.3</b>	<b>-75.1</b>	<b>-1.3 %</b>	<b>-4.2</b>	<b>-0.1 %</b>
AK Muni Bond Bank Authority										
AMBBA Operations	1,006.6	1,009.3	1,009.3	0.0	0.0	1,009.3	2.7	0.3 %	0.0	
<b>Appropriation Total</b>	<b>1,006.6</b>	<b>1,009.3</b>	<b>1,009.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,009.3</b>	<b>2.7</b>	<b>0.3 %</b>	<b>0.0</b>	
AK Housing Finance Corporation										
AHFC Operations	98,659.5	98,993.2	98,993.2	0.0	0.0	98,993.2	333.7	0.3 %	0.0	
AK Corp for Affordable Housing	479.4	479.2	479.2	0.0	0.0	479.2	-0.2		0.0	
<b>Appropriation Total</b>	<b>99,138.9</b>	<b>99,472.4</b>	<b>99,472.4</b>	<b>0.0</b>	<b>0.0</b>	<b>99,472.4</b>	<b>333.5</b>	<b>0.3 %</b>	<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
AK Permanent Fund Corporation										
APFC Operations	18,074.6	17,800.4	17,800.4	0.0	0.0	17,800.4	-274.2	-1.5 %	0.0	
APFC Investment Management Fee	150,498.7	155,795.0	150,498.7	5,296.3	0.0	155,795.0	5,296.3	3.5 %	0.0	
<b>Appropriation Total</b>	<b>168,573.3</b>	<b>173,595.4</b>	<b>168,299.1</b>	<b>5,296.3</b>	<b>0.0</b>	<b>173,595.4</b>	<b>5,022.1</b>	<b>3.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>398,533.9</b>	<b>404,485.6</b>	<b>398,972.9</b>	<b>5,296.3</b>	<b>0.0</b>	<b>404,269.2</b>	<b>5,735.3</b>	<b>1.4 %</b>	<b>-216.4</b>	<b>-0.1 %</b>
Funding Summary										
Unrestricted General (UGF)	25,287.4	25,518.7	25,514.5	0.0	0.0	25,514.5	227.1	0.9 %	-4.2	
Designated General (DGF)	2,597.8	2,622.0	2,622.0	0.0	0.0	2,622.0	24.2	0.9 %	0.0	
Other State Funds (Other)	291,077.1	296,170.8	290,662.3	5,296.3	0.0	295,958.6	4,881.5	1.7 %	-212.2	-0.1 %
Federal Receipts (Fed)	79,571.6	80,174.1	80,174.1	0.0	0.0	80,174.1	602.5	0.8 %	0.0	

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

**Numbers and Language**

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

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Administration and Support</b>										
Commissioner's Office	1,968.3	1,842.6	1,755.2	0.0	0.0	1,755.2	-213.1	-10.8 %	-87.4	-4.7 %
Contracting and Appeals	365.1	348.0	348.0	0.0	0.0	348.0	-17.1	-4.7 %	0.0	
EE/Civil Rights	1,162.4	1,180.0	1,178.9	0.0	0.0	1,178.9	16.5	1.4 %	-1.1	-0.1 %
Internal Review	804.0	823.8	823.7	0.0	0.0	823.7	19.7	2.5 %	-0.1	
Statewide Admin Services	8,179.9	8,342.2	8,324.5	0.0	0.0	8,324.5	144.6	1.8 %	-17.7	-0.2 %
Information Systems and Serv	10,411.0	10,662.8	10,662.8	0.0	0.0	10,662.8	251.8	2.4 %	0.0	
Leased Facilities	2,937.5	2,937.5	2,937.5	0.0	0.0	2,937.5	0.0		0.0	
Human Resources	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0		0.0	
Statewide Procurement	1,896.3	2,155.6	2,154.6	0.0	0.0	2,154.6	258.3	13.6 %	-1.0	
Central Support Svcs	1,245.2	1,270.2	1,270.2	0.0	0.0	1,270.2	25.0	2.0 %	0.0	
Northern Support Services	1,723.7	1,757.8	1,756.3	0.0	0.0	1,756.3	32.6	1.9 %	-1.5	-0.1 %
Southcoast Support Services	2,597.8	2,956.2	2,939.7	0.0	0.0	2,939.7	341.9	13.2 %	-16.5	-0.6 %
Statewide Aviation	4,420.7	4,531.6	4,484.8	0.0	0.0	4,484.8	64.1	1.4 %	-46.8	-1.0 %
Program Development & Planning	8,446.8	8,650.7	8,646.9	0.0	0.0	8,646.9	200.1	2.4 %	-3.8	
Measurement Standards	6,739.5	6,907.3	6,832.4	0.0	0.0	6,832.4	92.9	1.4 %	-74.9	-1.1 %
<b>Appropriation Total</b>	<b>55,264.6</b>	<b>56,732.7</b>	<b>56,481.9</b>	<b>0.0</b>	<b>0.0</b>	<b>56,481.9</b>	<b>1,217.3</b>	<b>2.2 %</b>	<b>-250.8</b>	<b>-0.4 %</b>
<b>Design, Engineering &amp; Constr</b>										
SW Design & Engineering Svcs	12,416.4	12,673.1	12,602.8	0.0	0.0	12,602.8	186.4	1.5 %	-70.3	-0.6 %
Central Design & Eng Svcs	22,966.3	23,592.1	23,583.2	0.0	0.0	23,583.2	616.9	2.7 %	-8.9	
Northern Design & Eng Svcs	17,184.1	17,625.6	17,608.3	0.0	0.0	17,608.3	424.2	2.5 %	-17.3	-0.1 %
Southcoast Design & Eng Svcs	11,179.2	11,267.4	11,244.0	0.0	0.0	11,244.0	64.8	0.6 %	-23.4	-0.2 %
Central Construction & CIP	21,239.4	21,821.3	21,798.2	0.0	0.0	21,798.2	558.8	2.6 %	-23.1	-0.1 %
Northern Construction & CIP	17,114.9	17,589.2	17,560.6	0.0	0.0	17,560.6	445.7	2.6 %	-28.6	-0.2 %
Southcoast Region Construction	7,555.4	7,462.7	7,442.4	0.0	0.0	7,442.4	-113.0	-1.5 %	-20.3	-0.3 %
<b>Appropriation Total</b>	<b>109,655.7</b>	<b>112,031.4</b>	<b>111,839.5</b>	<b>0.0</b>	<b>0.0</b>	<b>111,839.5</b>	<b>2,183.8</b>	<b>2.0 %</b>	<b>-191.9</b>	<b>-0.2 %</b>
<b>State Equipment Fleet</b>										
State Equipment Fleet	34,433.2	34,765.5	34,506.9	0.0	0.0	34,506.9	73.7	0.2 %	-258.6	-0.7 %
<b>Appropriation Total</b>	<b>34,433.2</b>	<b>34,765.5</b>	<b>34,506.9</b>	<b>0.0</b>	<b>0.0</b>	<b>34,506.9</b>	<b>73.7</b>	<b>0.2 %</b>	<b>-258.6</b>	<b>-0.7 %</b>

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

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 19MgtP1n</b>	<b>[2] 20ConfCom</b>	<b>[3] 20Budget</b>	<b>[4] 20 HB2001 Op</b>	<b>[5] 19_HB2001Supp</b>	<b>[6] 20 OP T</b>	<b>[6] - [1] 19MgtP1n to 20 OP T</b>		<b>[6] - [2] 20ConfCom to 20 OP T</b>	
<b>Highways/Aviation &amp; Facilities</b>										
Facilities Services	4,371.0	46,596.7	46,580.5	0.0	0.0	46,580.5	42,209.5	965.7 %	-16.2	
Central Region Facilities	8,444.8	8,377.4	8,337.2	0.0	0.0	8,337.2	-107.6	-1.3 %	-40.2	-0.5 %
Northern Region Facilities	13,767.6	10,914.4	10,914.4	0.0	0.0	10,914.4	-2,853.2	-20.7 %	0.0	
Southcoast Region Facilities	3,409.9	3,361.0	3,320.5	0.0	0.0	3,320.5	-89.4	-2.6 %	-40.5	-1.2 %
Traffic Signal Management	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0		0.0	
Central Highways and Aviation	40,825.9	41,307.1	41,266.0	21.3	0.0	41,287.3	461.4	1.1 %	-19.8	
Northern Highways & Aviation	62,875.0	63,878.1	63,583.3	252.0	0.0	63,835.3	960.3	1.5 %	-42.8	-0.1 %
Southcoast Highways & Aviation	23,678.1	23,412.5	23,390.2	8.6	0.0	23,398.8	-279.3	-1.2 %	-13.7	-0.1 %
Whittier Access and Tunnel	6,260.4	6,058.4	6,058.4	0.0	0.0	6,058.4	-202.0	-3.2 %	0.0	
<b>Appropriation Total</b>	<b>165,403.1</b>	<b>205,676.0</b>	<b>205,220.9</b>	<b>281.9</b>	<b>0.0</b>	<b>205,502.8</b>	<b>40,099.7</b>	<b>24.2 %</b>	<b>-173.2</b>	<b>-0.1 %</b>
<b>International Airports</b>										
Int Airport Systems Office	2,236.3	2,262.3	2,259.8	0.0	0.0	2,259.8	23.5	1.1 %	-2.5	-0.1 %
AIA Administration	7,267.2	7,231.7	7,171.8	0.0	0.0	7,171.8	-95.4	-1.3 %	-59.9	-0.8 %
AIA Facilities	24,002.2	24,232.4	24,232.4	0.0	0.0	24,232.4	230.2	1.0 %	0.0	
AIA Field & Equipment Maint	19,731.2	19,819.9	19,814.1	0.0	0.0	19,814.1	82.9	0.4 %	-5.8	
AIA Operations	6,457.0	6,888.7	6,885.0	0.0	0.0	6,885.0	428.0	6.6 %	-3.7	-0.1 %
AIA Safety	11,483.4	11,536.9	11,505.4	0.0	0.0	11,505.4	22.0	0.2 %	-31.5	-0.3 %
FIA Administration	2,123.6	2,145.5	2,123.1	0.0	0.0	2,123.1	-0.5		-22.4	-1.0 %
FIA Facilities	4,530.6	4,569.9	4,564.7	0.0	0.0	4,564.7	34.1	0.8 %	-5.2	-0.1 %
FIA Field & Equipment Maint	4,500.9	4,555.4	4,552.6	0.0	0.0	4,552.6	51.7	1.1 %	-2.8	-0.1 %
FIA Operations	1,198.0	1,232.0	1,227.4	0.0	0.0	1,227.4	29.4	2.5 %	-4.6	-0.4 %
FIA Safety	5,093.4	5,266.3	5,256.0	0.0	0.0	5,256.0	162.6	3.2 %	-10.3	-0.2 %
<b>Appropriation Total</b>	<b>88,623.8</b>	<b>89,741.0</b>	<b>89,592.3</b>	<b>0.0</b>	<b>0.0</b>	<b>89,592.3</b>	<b>968.5</b>	<b>1.1 %</b>	<b>-148.7</b>	<b>-0.2 %</b>
<b>Marine Highway System</b>										
Marine Vessel Operations	100,011.9	56,056.9	56,056.9	0.0	0.0	56,056.9	-43,955.0	-43.9 %	0.0	
Marine Vessel Fuel	20,593.4	20,593.4	20,593.4	0.0	0.0	20,593.4	0.0		0.0	
Marine Engineering	3,303.0	3,345.4	3,345.4	0.0	0.0	3,345.4	42.4	1.3 %	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0		0.0	
Reservations and Marketing	1,976.3	2,009.7	2,009.7	0.0	0.0	2,009.7	33.4	1.7 %	0.0	
Marine Shore Operations	8,026.0	8,185.8	8,185.8	0.0	0.0	8,185.8	159.8	2.0 %	0.0	

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

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 19MgtP1n</b>	<b>[2] 20ConfCom</b>	<b>[3] 20Budget</b>	<b>[4] 20 HB2001 Op</b>	<b>[5] 19_HB2001Supp</b>	<b>[6] 20 OP T</b>	<b>[6] - [1] 19MgtP1n to 20 OP T</b>		<b>[6] - [2] 20ConfCom to 20 OP T</b>	
Marine Highway System (continued)										
Vessel Operations Management	4,410.8	4,527.7	4,527.7	0.0	0.0	4,527.7	116.9	2.7 %	0.0	
<b>Appropriation Total</b>	<b>139,969.2</b>	<b>96,366.7</b>	<b>96,366.7</b>	<b>0.0</b>	<b>0.0</b>	<b>96,366.7</b>	<b>-43,602.5</b>	<b>-31.2 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>593,349.6</b>	<b>595,313.3</b>	<b>594,008.2</b>	<b>281.9</b>	<b>0.0</b>	<b>594,290.1</b>	<b>940.5</b>	<b>0.2 %</b>	<b>-1,023.2</b>	<b>-0.2 %</b>
Funding Summary										
Unrestricted General (UGF)	179,988.8	142,231.6	141,949.7	281.9	0.0	142,231.6	-37,757.2	-21.0 %	0.0	
Designated General (DGF)	98,821.0	96,466.3	96,369.1	0.0	0.0	96,369.1	-2,451.9	-2.5 %	-97.2	-0.1 %
Other State Funds (Other)	312,404.7	354,994.3	354,072.3	0.0	0.0	354,072.3	41,667.6	13.3 %	-922.0	-0.3 %
Federal Receipts (Fed)	2,135.1	1,621.1	1,617.1	0.0	0.0	1,617.1	-518.0	-24.3 %	-4.0	-0.2 %

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

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>	<u>[6] - [2] 20ConfCom to 20 OP T</u>		
University of Alaska										
Systemwide Reduction/Additions	7,562.6	-5,131.1	-135,384.2	110,253.1	0.0	-25,131.1	-32,693.7	-432.3 %	-20,000.0	389.8 %
Statewide Services	34,302.2	34,302.2	34,302.2	0.0	0.0	34,302.2	0.0		0.0	
Office of Information Technolo	17,065.1	17,065.1	17,065.1	0.0	0.0	17,065.1	0.0		0.0	
Anchorage Campus	265,991.9	265,995.8	265,995.8	0.0	0.0	265,995.8	3.9		0.0	
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	0.0	0.0	3,684.6	0.0		0.0	
Fairbanks Campus	267,710.4	268,535.4	268,535.4	0.0	0.0	268,535.4	825.0	0.3 %	0.0	
Fairbanks Organized Research	143,289.6	143,289.6	143,289.6	0.0	0.0	143,289.6	0.0		0.0	
UA Foundation	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0		0.0	
Education Trust of Alaska	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0		0.0	
<b>Appropriation Total</b>	<b>745,219.5</b>	<b>733,354.7</b>	<b>603,101.6</b>	<b>110,253.1</b>	<b>0.0</b>	<b>713,354.7</b>	<b>-31,864.8</b>	<b>-4.3 %</b>	<b>-20,000.0</b>	<b>-2.7 %</b>
Univ of Alaska Comm Campuses										
Kenai Peninsula College	16,301.6	16,301.6	16,301.6	0.0	0.0	16,301.6	0.0		0.0	
Kodiak College	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0		0.0	
Matanuska-Susitna College	13,315.4	13,315.4	13,315.4	0.0	0.0	13,315.4	0.0		0.0	
Prince William Sound College	6,277.1	6,277.1	6,277.1	0.0	0.0	6,277.1	0.0		0.0	
Bristol Bay Campus	4,052.6	4,052.6	4,052.6	0.0	0.0	4,052.6	0.0		0.0	
Chukchi Campus	2,185.4	2,185.4	2,185.4	0.0	0.0	2,185.4	0.0		0.0	
Interior Alaska Campus	5,259.0	5,259.0	5,259.0	0.0	0.0	5,259.0	0.0		0.0	
Kuskokwim Campus	6,042.8	6,042.8	6,042.8	0.0	0.0	6,042.8	0.0		0.0	
Northwest Campus	4,930.7	4,930.7	4,930.7	0.0	0.0	4,930.7	0.0		0.0	
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	0.0	0.0	9,211.2	0.0		0.0	
UAF Community and Tech College	13,205.4	13,205.4	13,205.4	0.0	0.0	13,205.4	0.0		0.0	
Juneau Campus	43,982.5	43,982.5	43,982.5	0.0	0.0	43,982.5	0.0		0.0	
Ketchikan Campus	5,401.1	5,401.1	5,401.1	0.0	0.0	5,401.1	0.0		0.0	
Sitka Campus	7,563.5	7,563.5	7,563.5	0.0	0.0	7,563.5	0.0		0.0	
<b>Appropriation Total</b>	<b>143,328.3</b>	<b>143,328.3</b>	<b>143,328.3</b>	<b>0.0</b>	<b>0.0</b>	<b>143,328.3</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>888,547.8</b>	<b>876,683.0</b>	<b>746,429.9</b>	<b>110,253.1</b>	<b>0.0</b>	<b>856,683.0</b>	<b>-31,864.8</b>	<b>-3.6 %</b>	<b>-20,000.0</b>	<b>-2.3 %</b>

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

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19_HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OP T</u>	<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>		
Funding Summary										
Unrestricted General (UGF)	327,033.5	322,033.5	191,780.4	110,253.1	0.0	302,033.5	-25,000.0	-7.6 %	-20,000.0	-6.2 %
Designated General (DGF)	331,131.2	331,824.1	331,824.1	0.0	0.0	331,824.1	692.9	0.2 %	0.0	
Other State Funds (Other)	86,530.4	82,599.5	82,599.5	0.0	0.0	82,599.5	-3,930.9	-4.5 %	0.0	
Federal Receipts (Fed)	143,852.7	140,225.9	140,225.9	0.0	0.0	140,225.9	-3,626.8	-2.5 %	0.0	

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

**Numbers and Language**

### Agency: Executive Branch-wide Appropriations

<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19_HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OP T</u>	<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>
Exec Branch-wide Appropriation								
Statewide Efficiency Efforts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency 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>
Funding Summary								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language
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Agency: Judiciary

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19 HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
Alaska Court System										
Appellate Courts	7,106.4	7,217.2	6,771.7	445.5	0.0	7,217.2	110.8	1.6 %	0.0	
Trial Courts	84,221.6	85,874.3	85,813.9	1,258.9	0.0	87,072.8	2,851.2	3.4 %	1,198.5 1.4 %	
Administration and Support	10,397.7	10,638.2	10,397.7	240.5	0.0	10,638.2	240.5	2.3 %	0.0	
<b>Appropriation Total</b>	<b>101,725.7</b>	<b>103,729.7</b>	<b>102,983.3</b>	<b>1,944.9</b>	<b>0.0</b>	<b>104,928.2</b>	<b>3,202.5</b>	<b>3.1 %</b>	<b>1,198.5 1.2 %</b>	
Therapeutic Courts										
Therapeutic Courts	5,666.6	5,855.0	5,666.6	188.4	0.0	5,855.0	188.4	3.3 %	0.0	
<b>Appropriation Total</b>	<b>5,666.6</b>	<b>5,855.0</b>	<b>5,666.6</b>	<b>188.4</b>	<b>0.0</b>	<b>5,855.0</b>	<b>188.4</b>	<b>3.3 %</b>	<b>0.0</b>	
Commission on Judicial Conduct										
Commission on Judicial Conduct	441.5	449.8	441.5	8.3	0.0	449.8	8.3	1.9 %	0.0	
<b>Appropriation Total</b>	<b>441.5</b>	<b>449.8</b>	<b>441.5</b>	<b>8.3</b>	<b>0.0</b>	<b>449.8</b>	<b>8.3</b>	<b>1.9 %</b>	<b>0.0</b>	
Judicial Council										
Judicial Council	1,310.8	1,337.6	1,310.8	26.8	0.0	1,337.6	26.8	2.0 %	0.0	
<b>Appropriation Total</b>	<b>1,310.8</b>	<b>1,337.6</b>	<b>1,310.8</b>	<b>26.8</b>	<b>0.0</b>	<b>1,337.6</b>	<b>26.8</b>	<b>2.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>109,144.6</b>	<b>111,372.1</b>	<b>110,402.2</b>	<b>2,168.4</b>	<b>0.0</b>	<b>112,570.6</b>	<b>3,426.0</b>	<b>3.1 %</b>	<b>1,198.5 1.1 %</b>	
Funding Summary										
Unrestricted General (UGF)	105,444.9	107,672.4	105,504.0	2,168.4	0.0	107,672.4	2,227.5	2.1 %	0.0	
Designated General (DGF)	518.0	518.0	1,716.5	0.0	0.0	1,716.5	1,198.5	231.4 %	1,198.5 231.4 %	
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	0.0	0.0	2,206.1	0.0		0.0	
Federal Receipts (Fed)	975.6	975.6	975.6	0.0	0.0	975.6	0.0		0.0	

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

**Numbers and Language**

**Agency: Legislature**

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Budget and Audit Committee</b>									
Legislative Audit	5,720.9	5,931.1	5,931.1	0.0	0.0	5,931.1	210.2	3.7 %	0.0
Legislative Finance	6,778.7	7,255.5	7,255.5	0.0	0.0	7,255.5	476.8	7.0 %	0.0
Committee Expenses	1,909.7	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0		0.0
<b>Appropriation Total</b>	<b>14,409.3</b>	<b>15,096.3</b>	<b>15,096.3</b>	<b>0.0</b>	<b>0.0</b>	<b>15,096.3</b>	<b>687.0</b>	<b>4.8 %</b>	<b>0.0</b>
<b>Legislative Council</b>									
Salaries and Allowances	6,479.7	0.0	0.0	0.0	0.0	0.0	-6,479.7	-100.0 %	0.0
Administrative Services	9,733.4	12,674.6	12,674.6	0.0	0.0	12,674.6	2,941.2	30.2 %	0.0
Council and Subcommittees	682.0	682.0	682.0	0.0	0.0	682.0	0.0		0.0
Legal and Research Services	4,566.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0		0.0
Select Committee on Ethics	253.5	253.5	253.5	0.0	0.0	253.5	0.0		0.0
Office of Victims Rights	1,055.4	971.6	971.6	0.0	0.0	971.6	-83.8	-7.9 %	0.0
Ombudsman	1,277.0	1,319.0	1,319.0	0.0	0.0	1,319.0	42.0	3.3 %	0.0
LEG State Facilities Rent	1,641.8	1,529.8	1,529.8	0.0	0.0	1,529.8	-112.0	-6.8 %	0.0
<b>Appropriation Total</b>	<b>25,689.7</b>	<b>21,997.4</b>	<b>21,997.4</b>	<b>0.0</b>	<b>0.0</b>	<b>21,997.4</b>	<b>-3,692.3</b>	<b>-14.4 %</b>	<b>0.0</b>
<b>Information and Teleconference</b>									
Information and Teleconference	3,183.5	0.0	0.0	0.0	0.0	0.0	-3,183.5	-100.0 %	0.0
<b>Appropriation Total</b>	<b>3,183.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,183.5</b>	<b>-100.0 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>									
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	8,434.9	>999 %	0.0
Legislative Operating Budget	10,864.0	11,126.3	11,126.3	0.0	0.0	11,126.3	262.3	2.4 %	0.0
Session Expenses	9,685.8	9,685.8	9,685.8	0.0	0.0	9,685.8	0.0		0.0
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>20,549.8</b>	<b>29,247.0</b>	<b>29,247.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,247.0</b>	<b>8,697.2</b>	<b>42.3 %</b>	<b>0.0</b>
<b>House Session Per Diem</b>									
90-Day Session House	977.6	0.0	0.0	0.0	0.0	0.0	-977.6	-100.0 %	0.0
30-Day Extended Session House	325.9	0.0	0.0	0.0	0.0	0.0	-325.9	-100.0 %	0.0
<b>Appropriation Total</b>	<b>1,303.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,303.5</b>	<b>-100.0 %</b>	<b>0.0</b>

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

**Numbers and Language**

**Agency: Legislature**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>	<u>[6] - [2] 20ConfCom to 20 OP T</u>	
Senate Session Per Diem									
90-Day Session Senate	488.8	0.0	0.0	0.0	0.0	0.0	-488.8	-100.0 %	0.0
30-Day Extended Session Senate	162.9	0.0	0.0	0.0	0.0	0.0	-162.9	-100.0 %	0.0
<b>Appropriation Total</b>	<b>651.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-651.7</b>	<b>-100.0 %</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>65,787.5</b>	 <b>66,340.7</b>	 <b>66,340.7</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>66,340.7</b>	 <b>553.2</b>	 <b>0.8 %</b>	 <b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	64,132.4	64,129.2	64,129.2	0.0	0.0	64,129.2	-3.2		0.0
Designated General (DGF)	321.1	327.7	327.7	0.0	0.0	327.7	6.6	2.1 %	0.0
Other State Funds (Other)	1,334.0	1,883.8	1,883.8	0.0	0.0	1,883.8	549.8	41.2 %	0.0

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

**Numbers and Language**

**Agency: Debt Service**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19 HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>
<b>Airport Revenue Bonds</b>									
Airport RevBonds AIA2 PFC	4,000.0	7,269.2	7,269.2	0.0	0.0	7,269.2	3,269.2	81.7 %	0.0
Airport RevBonds FIA PFC	1,200.0	2,180.8	2,180.8	0.0	0.0	2,180.8	980.8	81.7 %	0.0
Airport RevBonds ARRA	398.8	398.8	398.8	0.0	0.0	398.8	0.0		0.0
Airport RevBonds IARF	41,997.9	30,765.3	30,765.3	0.0	0.0	30,765.3	-11,232.6	-26.7 %	0.0
<b>Appropriation Total</b>	<b>47,596.7</b>	<b>40,614.1</b>	<b>40,614.1</b>	<b>0.0</b>	<b>0.0</b>	<b>40,614.1</b>	<b>-6,982.6</b>	<b>-14.7 %</b>	<b>0.0</b>
<b>Clean Water/Drinking Water Deb</b>									
Clean Water Revenue Bonds	1,590.5	3,094.0	3,094.0	0.0	0.0	3,094.0	1,503.5	94.5 %	0.0
Drinking Water Revenue Bonds	1,655.7	2,006.0	2,006.0	0.0	0.0	2,006.0	350.3	21.2 %	0.0
<b>Appropriation Total</b>	<b>3,246.2</b>	<b>5,100.0</b>	<b>5,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.0</b>	<b>1,853.8</b>	<b>57.1 %</b>	<b>0.0</b>
<b>Capital Projects(AS 14.40.257)</b>									
University of Alaska	1,215.7	1,219.0	0.0	1,219.0	0.0	1,219.0	3.3	0.3 %	0.0
<b>Appropriation Total</b>	<b>1,215.7</b>	<b>1,219.0</b>	<b>0.0</b>	<b>1,219.0</b>	<b>0.0</b>	<b>1,219.0</b>	<b>3.3</b>	<b>0.3 %</b>	<b>0.0</b>
<b>Capital Projects(AS 29.60.700)</b>									
Mat-Su Borough Deep Water Port	709.1	712.5	0.0	712.5	0.0	712.5	3.4	0.5 %	0.0
Aleutians East-False Pass Harb	162.2	166.4	0.0	166.4	0.0	166.4	4.2	2.6 %	0.0
Valdez Harbor Renovations	207.2	210.4	0.0	210.4	0.0	210.4	3.2	1.5 %	0.0
Aleutians East - Akutan Harbor	234.3	215.3	0.0	215.3	0.0	215.3	-19.0	-8.1 %	0.0
FNSB Eielson AFB Schools	338.3	333.2	0.0	333.2	0.0	333.2	-5.1	-1.5 %	0.0
Unalaska LSA Harbor	369.5	365.7	0.0	365.7	0.0	365.7	-3.8	-1.0 %	0.0
<b>Appropriation Total</b>	<b>2,020.6</b>	<b>2,003.5</b>	<b>0.0</b>	<b>2,003.5</b>	<b>0.0</b>	<b>2,003.5</b>	<b>-17.1</b>	<b>-0.8 %</b>	<b>0.0</b>
<b>Capital Projects(AS 42.45.065)</b>									
Kodiak Electric - Nyman Plant	943.7	943.7	0.0	943.7	0.0	943.7	0.0		0.0
Copper Valley Electric- Projec	351.2	351.2	0.0	351.2	0.0	351.2	0.0		0.0
<b>Appropriation Total</b>	<b>1,294.9</b>	<b>1,294.9</b>	<b>0.0</b>	<b>1,294.9</b>	<b>0.0</b>	<b>1,294.9</b>	<b>0.0</b>		<b>0.0</b>
<b>Jail Construction Bonds</b>									
Muni Jail Construction Reimb	16,373.6	16,373.3	16,373.3	0.0	0.0	16,373.3	-0.3		0.0
<b>Appropriation Total</b>	<b>16,373.6</b>	<b>16,373.3</b>	<b>16,373.3</b>	<b>0.0</b>	<b>0.0</b>	<b>16,373.3</b>	<b>-0.3</b>		<b>0.0</b>

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

**Numbers and Language**

**Agency: Debt Service**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19 HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
Lease Finance Obligations										
Linny Pacillo Parking Garage	3,303.5	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0			0.0
<b>Appropriation Total</b>	<b>3,303.5</b>	<b>3,303.5</b>	<b>3,303.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,303.5</b>	<b>0.0</b>			<b>0.0</b>
Certificates of Participation										
Certificates of Participation	2,892.7	2,892.2	2,892.2	0.0	0.0	2,892.2	-0.5			0.0
<b>Appropriation Total</b>	<b>2,892.7</b>	<b>2,892.2</b>	<b>2,892.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,892.2</b>	<b>-0.5</b>			<b>0.0</b>
School Debt Reimbursement										
School Debt Reimbursement	108,057.3	97,820.5	48,910.2	0.0	0.0	48,910.2	-59,147.1	-54.7 %		-48,910.3 -50.0 %
<b>Appropriation Total</b>	<b>108,057.3</b>	<b>97,820.5</b>	<b>48,910.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48,910.2</b>	<b>-59,147.1</b>	<b>-54.7 %</b>		<b>-48,910.3 -50.0 %</b>
Sport Fish Hatchery Bonds										
Sport Fish Hatchery Bonds	6,372.1	6,136.8	6,136.8	0.0	0.0	6,136.8	-235.3	-3.7 %		0.0
<b>Appropriation Total</b>	<b>6,372.1</b>	<b>6,136.8</b>	<b>6,136.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,136.8</b>	<b>-235.3</b>	<b>-3.7 %</b>		<b>0.0</b>
General Obligation Bonds										
2009A General Obligation Bonds	7,960.4	7,915.2	7,915.2	0.0	0.0	7,915.2	-45.2	-0.6 %		0.0
2010A General Obligation Bonds	6,754.9	6,754.9	6,754.9	0.0	0.0	6,754.9	0.0			0.0
2010B General Obligation Bonds	2,403.9	2,403.9	2,403.9	0.0	0.0	2,403.9	0.0			0.0
2012A General Obligation Bonds	28,767.0	17,635.2	17,635.2	0.0	0.0	17,635.2	-11,131.8	-38.7 %		0.0
2013A General Obligation Bonds	460.9	460.8	460.8	0.0	0.0	460.8	-0.1			0.0
2013B General Obligation Bonds	5,169.1	16,169.5	16,169.5	0.0	0.0	16,169.5	11,000.4	212.8 %		0.0
2015B General Obligation Bonds	4,721.3	4,721.3	4,721.3	0.0	0.0	4,721.3	0.0			0.0
2016A General Obligation Bonds	11,108.1	10,954.9	10,954.9	0.0	0.0	10,954.9	-153.2	-1.4 %		0.0
2016B General Obligation Bonds	10,952.5	10,800.1	10,800.1	0.0	0.0	10,800.1	-152.4	-1.4 %		0.0
2018A General Obligation Bonds	4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %		0.0
2019A General Obligation Bonds	0.0	5,000.0	5,000.0	0.0	0.0	5,000.0	5,000.0	>999 %		0.0
GO Bond Fees	3.0	3.0	3.0	0.0	0.0	3.0	0.0			0.0
GO Bonds Arbitrage Rebate	200.0	200.0	200.0	0.0	0.0	200.0	0.0			0.0
GO Bonds 2012 Cost of Sale	643.7	750.0	750.0	0.0	0.0	750.0	106.3	16.5 %		0.0
<b>Appropriation Total</b>	<b>83,144.8</b>	<b>83,768.8</b>	<b>83,768.8</b>	<b>0.0</b>	<b>0.0</b>	<b>83,768.8</b>	<b>624.0</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] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
Oil&Gas Tax Credit Purchase Pr										
Oil&Gas Tax Credit Purchase Pr	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>302,518.1</b>	<b>260,526.6</b>	<b>207,098.9</b>	<b>4,517.4</b>	<b>0.0</b>	<b>211,616.3</b>	<b>-90,901.8</b>	<b>-30.0 %</b>	<b>-48,910.3</b>	<b>-18.8 %</b>
Funding Summary										
Unrestricted General (UGF)	199,995.4	174,962.0	121,534.3	4,517.4	0.0	126,051.7	-73,943.7	-37.0 %	-48,910.3	-28.0 %
Designated General (DGF)	39,814.5	16,545.8	16,545.8	0.0	0.0	16,545.8	-23,268.7	-58.4 %	0.0	
Other State Funds (Other)	57,459.9	63,770.6	63,770.6	0.0	0.0	63,770.6	6,310.7	11.0 %	0.0	
Federal Receipts (Fed)	5,248.3	5,248.2	5,248.2	0.0	0.0	5,248.2	-0.1		0.0	

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

**Numbers and Language**

**Agency: State Retirement Payments**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>
PERS State Assistance									
School District PERS	19,477.6	23,555.8	23,555.8	0.0	0.0	23,555.8	4,078.2	20.9 %	0.0
All Other PERS	115,882.4	135,499.2	135,499.2	0.0	0.0	135,499.2	19,616.8	16.9 %	0.0
<b>Appropriation Total</b>	<b>135,360.0</b>	<b>159,055.0</b>	<b>159,055.0</b>	<b>0.0</b>	<b>0.0</b>	<b>159,055.0</b>	<b>23,695.0</b>	<b>17.5 %</b>	<b>0.0</b>
TRS State Assistance									
School District TRS	121,372.9	134,021.0	134,021.0	0.0	0.0	134,021.0	12,648.1	10.4 %	0.0
All Other TRS	6,801.1	7,108.0	7,108.0	0.0	0.0	7,108.0	306.9	4.5 %	0.0
<b>Appropriation Total</b>	<b>128,174.0</b>	<b>141,129.0</b>	<b>141,129.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141,129.0</b>	<b>12,955.0</b>	<b>10.1 %</b>	<b>0.0</b>
Military Retirement									
Military Normal Costs	851.7	860.7	860.7	0.0	0.0	860.7	9.0	1.1 %	0.0
<b>Appropriation Total</b>	<b>851.7</b>	<b>860.7</b>	<b>860.7</b>	<b>0.0</b>	<b>0.0</b>	<b>860.7</b>	<b>9.0</b>	<b>1.1 %</b>	<b>0.0</b>
EPORS									
EPORS	1,806.4	1,881.4	1,881.4	0.0	0.0	1,881.4	75.0	4.2 %	0.0
<b>Appropriation Total</b>	<b>1,806.4</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,881.4</b>	<b>75.0</b>	<b>4.2 %</b>	<b>0.0</b>
UVPARP									
UVPARP	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
Judicial Retirement System									
JRS Past Service Costs	4,909.0	5,010.0	5,010.0	0.0	0.0	5,010.0	101.0	2.1 %	0.0
<b>Appropriation Total</b>	<b>4,909.0</b>	<b>5,010.0</b>	<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,010.0</b>	<b>101.0</b>	<b>2.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>271,101.1</b>	<b>307,936.1</b>	<b>307,936.1</b>	<b>0.0</b>	<b>0.0</b>	<b>307,936.1</b>	<b>36,835.0</b>	<b>13.6 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	271,101.1	307,936.1	307,936.1	0.0	0.0	307,936.1	36,835.0	13.6 %	0.0

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

**Numbers and Language**

**Agency: Special Appropriations**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>	<u>[6] - [2] 20ConfCom to 20 OP T</u>	
Bonds for Tax Credit Purchases									
Bonds for Tax Credit Purchases	737,900.0	700,000.0	700,000.0	0.0	0.0	700,000.0	-37,900.0	-5.1 %	0.0
<b>Appropriation Total</b>	<b>737,900.0</b>	<b>700,000.0</b>	<b>700,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>700,000.0</b>	<b>-37,900.0</b>	<b>-5.1 %</b>	<b>0.0</b>
Shared Taxes									
Aviation Fuel Tax	0.0	136.6	136.6	0.0	0.0	136.6	136.6	>999 %	0.0
Electric & Telephone Tax	0.0	4,600.0	4,600.0	0.0	0.0	4,600.0	4,600.0	>999 %	0.0
Liquor License Fee	0.0	900.0	900.0	0.0	0.0	900.0	900.0	>999 %	0.0
Fisheries Tax	0.0	21,700.0	21,700.0	0.0	0.0	21,700.0	21,700.0	>999 %	0.0
Fish Landing Tax	0.0	6,700.0	6,700.0	0.0	0.0	6,700.0	6,700.0	>999 %	0.0
Salmon Enhancement Tax	0.0	9,200.0	9,200.0	0.0	0.0	9,200.0	9,200.0	>999 %	0.0
Seafood Development Tax	0.0	2,850.0	2,850.0	0.0	0.0	2,850.0	2,850.0	>999 %	0.0
Dive Fishery Mgt Assessment	0.0	500.0	500.0	0.0	0.0	500.0	500.0	>999 %	0.0
Cost Recovery Fisheries	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commercial Vessel Passenger Ta	0.0	21,500.0	21,500.0	0.0	0.0	21,500.0	21,500.0	>999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>68,086.6</b>	<b>68,086.6</b>	<b>0.0</b>	<b>0.0</b>	<b>68,086.6</b>	<b>68,086.6</b>	<b>&gt;999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>737,900.0</b>	<b>768,086.6</b>	<b>768,086.6</b>	<b>0.0</b>	<b>0.0</b>	<b>768,086.6</b>	<b>30,186.6</b>	<b>4.1 %</b>	<b>0.0</b>
Funding Summary									
Designated General (DGF)	0.0	33,900.0	33,900.0	0.0	0.0	33,900.0	33,900.0	>999 %	0.0
Other State Funds (Other)	737,900.0	734,186.6	734,186.6	0.0	0.0	734,186.6	-3,713.4	-0.5 %	0.0

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

**Numbers and Language**

**Agency: Fund Capitalization**

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Fund Caps (no approp out)</b>										
Children's Trust Grant Account	23.3	23.3	23.3	0.0	0.0	23.3	0.0		0.0	
Community Assistance Fund	34,000.0	30,000.0	0.0	30,000.0	0.0	30,000.0	-4,000.0	-11.8 %	0.0	
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Derelict Vessel Prevention Fun	0.0	58.6	58.6	0.0	0.0	58.6	58.6	>999 %	0.0	
Disaster Relief Fund 1116	11,000.0	11,000.0	11,000.0	0.0	0.0	11,000.0	0.0		0.0	
Dividend Raffle Fund (1257)	0.0	244.1	244.1	0.0	0.0	244.1	244.1	>999 %	0.0	
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Oil and Gas Tax Credit Fund	100,000.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	-100.0 %	0.0	
Peace Ofcr/Firefighter Survivo	48.0	30.0	30.0	0.0	0.0	30.0	-18.0	-37.5 %	0.0	
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
REAA School Fund 1222	39,661.0	39,389.0	19,694.5	0.0	0.0	19,694.5	-19,966.5	-50.3 %	-19,694.5	-50.0 %
Vaccine Assessment Fund	0.0	0.0	12,500.0	0.0	0.0	12,500.0	12,500.0	>999 %	12,500.0	>999 %
<b>Appropriation Total</b>	<b>184,732.3</b>	<b>80,745.0</b>	<b>43,550.5</b>	<b>30,000.0</b>	<b>0.0</b>	<b>73,550.5</b>	<b>-111,181.8</b>	<b>-60.2 %</b>	<b>-7,194.5</b>	<b>-8.9 %</b>
<b>Caps Spent as Duplicated Funds</b>										
Alaska Clean Water Fund 1075	9,181.4	17,910.4	17,910.4	0.0	0.0	17,910.4	8,729.0	95.1 %	0.0	
AK Drinking Water Fund 1100	7,734.5	9,400.0	9,400.0	0.0	0.0	9,400.0	1,665.5	21.5 %	0.0	
Alaska LNG Project Fund 1235	12,000.0	0.0	25,000.0	0.0	0.0	25,000.0	13,000.0	108.3 %	25,000.0	>999 %
Crime Victim Comp Fund 1220	1,327.2	2,185.0	2,185.0	0.0	0.0	2,185.0	857.8	64.6 %	0.0	
F&G Revenue Bond Fund 1198	6,372.1	6,136.8	6,136.8	0.0	0.0	6,136.8	-235.3	-3.7 %	0.0	
In-state Pipeline Fund 1229	-12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>24,615.2</b>	<b>35,632.2</b>	<b>60,632.2</b>	<b>0.0</b>	<b>0.0</b>	<b>60,632.2</b>	<b>36,017.0</b>	<b>146.3 %</b>	<b>25,000.0</b>	<b>70.2 %</b>
<b>Fund Capitalization (CapSys)</b>										
Election Fund 1185	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0	
Muni Harbor Facility Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>209,382.5</b>	<b>116,412.2</b>	<b>104,217.7</b>	<b>30,000.0</b>	<b>0.0</b>	<b>134,217.7</b>	<b>-75,164.8</b>	<b>-35.9 %</b>	<b>17,805.5</b>	<b>15.3 %</b>

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

**Numbers and Language**

**Agency: Fund Capitalization**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
Funding Summary										
Unrestricted General (UGF)	143,709.0	71,419.0	21,724.5	30,000.0	0.0	51,724.5	-91,984.5	-64.0 %	-19,694.5	-27.6 %
Designated General (DGF)	32,093.3	151.9	12,651.9	0.0	0.0	12,651.9	-19,441.4	-60.6 %	12,500.0	>999 %
Other State Funds (Other)	10,895.5	13,618.9	38,618.9	0.0	0.0	38,618.9	27,723.4	254.4 %	25,000.0	183.6 %
Federal Receipts (Fed)	22,684.7	31,222.4	31,222.4	0.0	0.0	31,222.4	8,537.7	37.6 %	0.0	

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

**Numbers and Language**

**Agency: Permanent Fund**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
PF Dividends										
To Dividend Fund 1050	1,023,487.2	0.0	0.0	1,070,500.0	0.0	1,070,500.0	47,012.8	4.6 %	1,070,500.0	>999 %
<b>Appropriation Total</b>	<b>1,023,487.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,070,500.0</b>	<b>0.0</b>	<b>1,070,500.0</b>	<b>47,012.8</b>	<b>4.6 %</b>	<b>1,070,500.0</b>	<b>&gt;999 %</b>
PF Deposits										
Inflation Proofing (from ERA)	-942,000.0	-943,000.0	-943,000.0	0.0	0.0	-943,000.0	-1,000.0	0.1 %	0.0	
Deposits Other than IP	0.0	-9,579,800.0	-4,000,000.0	-5,579,800.0	0.0	-9,579,800.0	-9,579,800.0	<-999 %	0.0	
<b>Appropriation Total</b>	<b>-942,000.0</b>	<b>-10,522,800.0</b>	<b>-4,943,000.0</b>	<b>-5,579,800.0</b>	<b>0.0</b>	<b>-10,522,800.0</b>	<b>-9,580,800.0</b>	<b>&gt;999 %</b>	<b>0.0</b>	
Permanent Fund Corpus										
To Permanent Fund Corpus	942,000.0	10,594,100.0	5,014,300.0	5,579,800.0	0.0	10,594,100.0	9,652,100.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>942,000.0</b>	<b>10,594,100.0</b>	<b>5,014,300.0</b>	<b>5,579,800.0</b>	<b>0.0</b>	<b>10,594,100.0</b>	<b>9,652,100.0</b>	<b>&gt;999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,023,487.2</b>	<b>71,300.0</b>	<b>71,300.0</b>	<b>1,070,500.0</b>	<b>0.0</b>	<b>1,141,800.0</b>	<b>118,312.8</b>	<b>11.6 %</b>	<b>1,070,500.0</b>	<b>&gt;999 %</b>
Funding Summary										
Unrestricted General (UGF)	1,023,487.2	71,300.0	71,300.0	1,070,500.0	0.0	1,141,800.0	118,312.8	11.6 %	1,070,500.0	>999 %

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

**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19 HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>	<u>[6] - [2] 20ConfCom to 20 OP T</u>
Undesignated Reserve (UGF out)								
AHCC 1213	-21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3 -100.0 %	0.0
<b>Appropriation Total</b>	<b>-21,791.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,791.3 -100.0 %</b>	<b>0.0</b>
OpSys DGF Transfers (non-add)								
AMHS Fund 1076	10,100.0	0.0	0.0	0.0	0.0	0.0	-10,100.0 -100.0 %	0.0
Capital Income Fund 1197	28,000.0	27,000.0	27,000.0	0.0	0.0	27,000.0	-1,000.0 -3.6 %	0.0
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Civil Legal Services Fund 1221	301.3	309.1	0.0	309.1	0.0	309.1	7.8 2.6 %	0.0
Oil & Haz Sub Prevent 1052	14,280.0	14,810.0	14,810.0	0.0	0.0	14,810.0	530.0 3.7 %	0.0
Oil & Haz Sub Response 1052	2,220.0	2,552.5	2,552.5	0.0	0.0	2,552.5	332.5 15.0 %	0.0
Renewable Energy Fund 1210	14,000.0	454.0	0.0	454.0	0.0	454.0	-13,546.0 -96.8 %	0.0
Old Vaccine Assessment Account	10,500.0	12,500.0	0.0	0.0	0.0	0.0	-10,500.0 -100.0 %	-12,500.0 -100.0 %
<b>Appropriation Total</b>	<b>79,401.3</b>	<b>57,625.6</b>	<b>44,362.5</b>	<b>763.1</b>	<b>0.0</b>	<b>45,125.6</b>	<b>-34,275.7 -43.2 %</b>	<b>-12,500.0 -21.7 %</b>
OpSys Other Transfers(non-add)								
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aviation fuel tax account 1239	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fish and Game Fund 1024	1,032.5	1,032.5	1,032.5	0.0	0.0	1,032.5	0.0	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Endowment Fund (1256)	0.0	244.1	244.1	0.0	0.0	244.1	244.1 >999 %	0.0
<b>Appropriation Total</b>	<b>1,032.5</b>	<b>1,276.6</b>	<b>1,276.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,276.6</b>	<b>244.1 23.6 %</b>	<b>0.0</b>
To General Fund (Revenue)								
POMV Payout (shows as revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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>Agency Total</b>	<b>58,642.5</b>	<b>58,902.2</b>	<b>45,639.1</b>	<b>763.1</b>	<b>0.0</b>	<b>46,402.2</b>	<b>-12,240.3 -20.9 %</b>	<b>-12,500.0 -21.2 %</b>

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

**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19_HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</u>	
Funding Summary										
Unrestricted General (UGF)	31,210.0	42,771.6	42,462.5	309.1	0.0	42,771.6	11,561.6	37.0 %	0.0	
Designated General (DGF)	27,432.5	15,886.5	2,932.5	454.0	0.0	3,386.5	-24,046.0	-87.7 %	-12,500.0	-78.7 %
Other State Funds (Other)	0.0	244.1	244.1	0.0	0.0	244.1	244.1	>999 %	0.0	

## 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.

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

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

**20 HB2001 Op (20 HB2001 Op Items)** - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

**19\_HB2001Supp (19\_HB2001Supp)** - FY19 supplemental appropriations included in HB2001.

**20 OP T (20Budget with Lastest Bills)** - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.