

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

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

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>
Centralized Admin. Services								
Administrative Hearings	185.8	186.1	0.0	0.0	186.1	0.3	0.2 %	0.0
DOA Leases	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0		0.0
Office of the Commissioner	1.6	0.0	0.0	0.0	0.0	-1.6	-100.0 %	0.0
Administrative Services	597.2	637.6	0.0	0.0	637.6	40.4	6.8 %	0.0
Finance	6,690.2	7,000.4	0.0	0.0	7,000.4	310.2	4.6 %	0.0
Personnel	321.4	340.0	0.0	0.0	340.0	18.6	5.8 %	0.0
Labor Relations	1,731.1	1,323.8	0.0	0.0	1,323.8	-407.3	-23.5 %	0.0
Centralized Human Resources	112.2	112.2	0.0	0.0	112.2	0.0		0.0
Retirement and Benefits	1,746.0	746.0	0.0	0.0	746.0	-1,000.0	-57.3 %	0.0
Labor Agreements Misc Items	37.5	37.5	0.0	0.0	37.5	0.0		0.0
<b>Appropriation Total</b>	<b>12,449.4</b>	<b>11,410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,410.0</b>	<b>-1,039.4</b>	<b>-8.3 %</b>	<b>0.0</b>
Shared Services of Alaska								
Purchasing	1,404.4	0.0	0.0	0.0	0.0	-1,404.4	-100.0 %	0.0
Accounting	451.4	2,950.5	0.0	0.0	2,950.5	2,499.1	553.6 %	0.0
Stwd Contracting and Property	0.0	1,424.3	0.0	0.0	1,424.3	1,424.3	>999 %	0.0
Business Transformation Office	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0
Facilities	280.1	280.1	0.0	0.0	280.1	0.0		0.0
NPBF Facilities	543.4	543.7	0.0	0.0	543.7	0.3	0.1 %	0.0
<b>Appropriation Total</b>	<b>4,179.3</b>	<b>5,198.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,198.6</b>	<b>1,019.3</b>	<b>24.4 %</b>	<b>0.0</b>
Office of Information Tech								
ALMR	2,363.1	2,363.1	0.0	0.0	2,363.1	0.0		0.0
SATS	4,671.9	4,724.0	0.0	0.0	4,724.0	52.1	1.1 %	0.0
<b>Appropriation Total</b>	<b>7,035.0</b>	<b>7,087.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,087.1</b>	<b>52.1</b>	<b>0.7 %</b>	<b>0.0</b>
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	0.0	0.0	506.2	0.0		0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>

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Public Communications Services									
Public Broadcasting Commission	46.7	0.0	0.0	46.7	46.7	0.0		46.7	>999 %
Public Broadcasting - Radio	2,036.6	0.0	0.0	2,036.6	2,036.6	0.0		2,036.6	>999 %
Public Broadcasting - T.V.	633.3	0.0	0.0	633.3	633.3	0.0		633.3	>999 %
Satellite Infrastructure	779.5	779.5	0.0	0.0	779.5	0.0		0.0	
<b>Appropriation Total</b>	<b>3,496.1</b>	<b>779.5</b>	<b>0.0</b>	<b>2,716.6</b>	<b>3,496.1</b>	<b>0.0</b>		<b>2,716.6</b>	<b>348.5 %</b>
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	7,468.6	7,486.8	0.0	0.0	7,486.8	18.2	0.2 %	0.0	
<b>Appropriation Total</b>	<b>7,468.6</b>	<b>7,486.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,486.8</b>	<b>18.2</b>	<b>0.2 %</b>	<b>0.0</b>	
Legal & Advocacy Services									
Office of Public Advocacy	26,330.7	27,166.5	0.0	88.7	27,255.2	924.5	3.5 %	88.7	0.3 %
Public Defender Agency	26,276.3	27,680.7	0.0	579.8	28,260.5	1,984.2	7.6 %	579.8	2.1 %
<b>Appropriation Total</b>	<b>52,607.0</b>	<b>54,847.2</b>	<b>0.0</b>	<b>668.5</b>	<b>55,515.7</b>	<b>2,908.7</b>	<b>5.5 %</b>	<b>668.5</b>	<b>1.2 %</b>
Alaska Public Offices Comm									
Alaska Public Offices Comm	951.9	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>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	16,802.0	17,160.3	0.0	0.0	17,160.3	358.3	2.1 %	0.0	
<b>Appropriation Total</b>	<b>16,802.0</b>	<b>17,160.3</b>	<b>0.0</b>	<b>0.0</b>	<b>17,160.3</b>	<b>358.3</b>	<b>2.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>105,495.5</b>	<b>105,425.0</b>	<b>0.0</b>	<b>3,385.1</b>	<b>108,810.1</b>	<b>3,314.6</b>	<b>3.1 %</b>	<b>3,385.1</b>	<b>3.2 %</b>
Funding Summary									
Unrestricted General (UGF)	72,517.7	69,821.9	0.0	3,383.3	73,205.2	687.5	0.9 %	3,383.3	4.8 %
Designated General (DGF)	32,977.8	35,603.1	0.0	1.8	35,604.9	2,627.1	8.0 %	1.8	

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

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Executive Administration									
Commissioner's Office	35.3	35.3	0.0	0.0	35.3	0.0		0.0	
Administrative Services	647.6	664.6	0.0	0.0	664.6	17.0	2.6 %	0.0	
<b>Appropriation Total</b>	<b>682.9</b>	<b>699.9</b>	<b>0.0</b>	<b>0.0</b>	<b>699.9</b>	<b>17.0</b>	<b>2.5 %</b>	<b>0.0</b>	
Banking and Securities									
Banking and Securities	3,993.3	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>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	6,989.9	5,422.8	0.0	759.1	6,181.9	-808.0	-11.6 %	759.1	14.0 %
Serve Alaska	217.9	215.4	0.0	0.0	215.4	-2.5	-1.1 %	0.0	
<b>Appropriation Total</b>	<b>7,207.8</b>	<b>5,638.2</b>	<b>0.0</b>	<b>759.1</b>	<b>6,397.3</b>	<b>-810.5</b>	<b>-11.2 %</b>	<b>759.1</b>	<b>13.5 %</b>
Corp, Bus & Prof Licensing									
Corp, Bus & Prof Licensing	14,174.8	14,207.2	0.0	0.0	14,207.2	32.4	0.2 %	0.0	
<b>Appropriation Total</b>	<b>14,174.8</b>	<b>14,207.2</b>	<b>0.0</b>	<b>0.0</b>	<b>14,207.2</b>	<b>32.4</b>	<b>0.2 %</b>	<b>0.0</b>	
Economic Development									
Economic Development	1,122.7	546.6	0.0	0.0	546.6	-576.1	-51.3 %	0.0	
<b>Appropriation Total</b>	<b>1,122.7</b>	<b>546.6</b>	<b>0.0</b>	<b>0.0</b>	<b>546.6</b>	<b>-576.1</b>	<b>-51.3 %</b>	<b>0.0</b>	
Investments									
Investments	5,327.1	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>0.0</b>	<b>0.0</b>	<b>5,408.5</b>	<b>81.4</b>	<b>1.5 %</b>	<b>0.0</b>	
Insurance Operations									
Comprehensive Insurance Progra	32,346.3	0.0	0.0	0.0	0.0	-32,346.3	-100.0 %	0.0	
Insurance Operations	7,239.6	7,307.8	0.0	0.0	7,307.8	68.2	0.9 %	0.0	
<b>Appropriation Total</b>	<b>39,585.9</b>	<b>7,307.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,307.8</b>	<b>-32,278.1</b>	<b>-81.5 %</b>	<b>0.0</b>	

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Alcohol and Marijuana Control									
Alcohol and Marijuana Control	3,816.8	3,845.0	0.0	0.0	3,845.0	28.2	0.7 %	0.0	
<b>Appropriation Total</b>	<b>3,816.8</b>	<b>3,845.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,845.0</b>	<b>28.2</b>	<b>0.7 %</b>	<b>0.0</b>	
Alaska Energy Authority									
AEA Rural Energy Assistance	2,351.8	2,324.6	0.0	0.0	2,324.6	-27.2	-1.2 %	0.0	
AEA Power Cost Equalization	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	0.0	0.0	2,000.0	0.0		0.0	
<b>Appropriation Total</b>	<b>36,706.8</b>	<b>36,679.6</b>	<b>0.0</b>	<b>0.0</b>	<b>36,679.6</b>	<b>-27.2</b>	<b>-0.1 %</b>	<b>0.0</b>	
Regulatory Commission of AK									
Regulatory Commission of AK	9,043.2	9,149.6	0.0	0.0	9,149.6	106.4	1.2 %	0.0	
<b>Appropriation Total</b>	<b>9,043.2</b>	<b>9,149.6</b>	<b>0.0</b>	<b>0.0</b>	<b>9,149.6</b>	<b>106.4</b>	<b>1.2 %</b>	<b>0.0</b>	
DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	599.2	0.0	0.0	599.2	0.0		0.0	
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>599.2</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>122,260.5</b>	<b>88,107.3</b>	<b>0.0</b>	<b>759.1</b>	<b>88,866.4</b>	<b>-33,394.1</b>	<b>-27.3 %</b>	<b>759.1</b>	<b>0.9 %</b>
Funding Summary									
Unrestricted General (UGF)	10,101.6	8,072.5	0.0	450.0	8,522.5	-1,579.1	-15.6 %	450.0	5.6 %
Designated General (DGF)	112,158.9	80,034.8	0.0	309.1	80,343.9	-31,815.0	-28.4 %	309.1	0.4 %

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Facility Capital Improvement								
Fac-Capital Improvement Unit	1,110.3	1,110.5	0.0	0.0	1,110.5	0.2		0.0
<b>Appropriation Total</b>	<b>1,110.3</b>	<b>1,110.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,110.5</b>	<b>0.2</b>		<b>0.0</b>
Administration and Support								
Office of the Commissioner	1,840.0	1,070.1	0.0	0.0	1,070.1	-769.9	-41.8 %	0.0
Administrative Services	4,165.9	4,356.9	0.0	0.0	4,356.9	191.0	4.6 %	0.0
Information Technology MIS	2,710.1	2,893.1	0.0	0.0	2,893.1	183.0	6.8 %	0.0
Research and Records	675.5	723.2	0.0	0.0	723.2	47.7	7.1 %	0.0
DOC State Facilities Rent	289.9	289.9	0.0	0.0	289.9	0.0		0.0
<b>Appropriation Total</b>	<b>9,681.4</b>	<b>9,333.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,333.2</b>	<b>-348.2</b>	<b>-3.6 %</b>	<b>0.0</b>
Population Management								
Pre-Trial Services	10,281.5	10,376.5	0.0	0.0	10,376.5	95.0	0.9 %	0.0
Correctional Academy	1,438.8	1,447.2	0.0	0.0	1,447.2	8.4	0.6 %	0.0
Institution Director's Office	1,732.3	2,360.1	0.0	0.0	2,360.1	627.8	36.2 %	0.0
Classification and Furlough	1,127.2	1,148.0	0.0	0.0	1,148.0	20.8	1.8 %	0.0
Out-of-State Contractual	300.0	300.0	0.0	0.0	300.0	0.0		0.0
Inmate Transportation	2,954.6	3,149.0	0.0	0.0	3,149.0	194.4	6.6 %	0.0
Point of Arrest	628.7	628.7	0.0	0.0	628.7	0.0		0.0
Anchorage Correctional Complex	23,105.2	19,981.6	0.0	0.0	19,981.6	-3,123.6	-13.5 %	0.0
Anvil Mtn Correctional Center	6,149.2	6,333.2	0.0	0.0	6,333.2	184.0	3.0 %	0.0
Combined Hiland Mtn Corr Ctr	13,153.1	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	0.0	0.0	11,538.4	337.1	3.0 %	0.0
Goose Creek Correctional Cente	38,842.9	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	0.0	0.0	4,530.9	116.5	2.6 %	0.0
Lemon Creek Correctional Ctr	9,641.6	9,905.8	0.0	0.0	9,905.8	264.2	2.7 %	0.0
Mat-Su Correctional Center	6,161.6	6,346.1	0.0	0.0	6,346.1	184.5	3.0 %	0.0
Palmer Correctional Center	348.9	350.2	0.0	0.0	350.2	1.3	0.4 %	0.0
Palmer CC Language	0.0	16,669.1	0.0	0.0	16,669.1	16,669.1	>999 %	0.0

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Population Management (continued)								
Spring Creek Correctional Ctr	23,607.1	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	0.0	0.0	14,530.3	269.3	1.9 %	0.0
Yukon-Kuskokwim Corr Center	8,168.7	8,242.1	0.0	0.0	8,242.1	73.4	0.9 %	0.0
Pt MacKenzie Correctional Farm	4,099.8	4,182.6	0.0	0.0	4,182.6	82.8	2.0 %	0.0
Prob & Parole Directors Office	772.5	779.4	0.0	0.0	779.4	6.9	0.9 %	0.0
Statewide Probation and Parole	17,421.0	18,021.5	0.0	0.0	18,021.5	600.5	3.4 %	0.0
Regional and Community Jails	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0		0.0
Parole Board	1,745.8	1,854.1	0.0	0.0	1,854.1	108.3	6.2 %	0.0
<b>Appropriation Total</b>	<b>208,557.2</b>	<b>227,498.0</b>	<b>0.0</b>	<b>0.0</b>	<b>227,498.0</b>	<b>18,940.8</b>	<b>9.1 %</b>	<b>0.0</b>
Electronic Monitoring								
Electronic Monitoring	3,223.8	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>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	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>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	0.0	0.0	915.3	12.3	1.4 %	0.0
Physical Health Care	29,737.0	40,297.8	0.0	0.0	40,297.8	10,560.8	35.5 %	0.0
Behavioral Health Care	7,799.6	8,080.2	0.0	0.0	8,080.2	280.6	3.6 %	0.0
Substance Abuse Treatment Pgm	5,445.3	5,448.9	0.0	0.0	5,448.9	3.6	0.1 %	0.0
Sex Offender Management Progra	3,078.9	3,098.7	0.0	0.0	3,098.7	19.8	0.6 %	0.0
Domestic Violence Program	175.0	175.0	0.0	0.0	175.0	0.0		0.0
<b>Appropriation Total</b>	<b>47,138.8</b>	<b>58,015.9</b>	<b>0.0</b>	<b>0.0</b>	<b>58,015.9</b>	<b>10,877.1</b>	<b>23.1 %</b>	<b>0.0</b>

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Offender Habilitation								
Education Programs	794.6	806.8	0.0	0.0	806.8	12.2	1.5 %	0.0
Vocational Education Programs	606.0	606.0	0.0	0.0	606.0	0.0		0.0
<b>Appropriation Total</b>	<b>1,400.6</b>	<b>1,412.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,412.8</b>	<b>12.2</b>	<b>0.9 %</b>	<b>0.0</b>
Recidivism Reduction Grants								
Recidivism Reduction Grants	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>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	11,662.6	0.0	0.0	11,662.6	438.4	3.9 %	0.0
<b>Appropriation Total</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>0.0</b>
<b>Agency Total</b>	<b>299,650.0</b>	<b>334,858.7</b>	<b>0.0</b>	<b>0.0</b>	<b>334,858.7</b>	<b>35,208.7</b>	<b>11.7 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	291,108.0	299,636.7	0.0	0.0	299,636.7	8,528.7	2.9 %	0.0
Designated General (DGF)	8,542.0	35,222.0	0.0	0.0	35,222.0	26,680.0	312.3 %	0.0

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

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

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
K-12 Aid to School Districts									
Foundation Program	1,171,712.4	1,172,603.9	0.0	0.0	1,172,603.9	891.5	0.1 %	0.0	
Pupil Transportation	78,184.6	77,214.6	0.0	0.0	77,214.6	-970.0	-1.2 %	0.0	
Additional Foundation Funding	20,000.0	30,000.0	0.0	0.0	30,000.0	10,000.0	50.0 %	0.0	
<b>Appropriation Total</b>	<b>1,269,897.0</b>	<b>1,279,818.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,279,818.5</b>	<b>9,921.5</b>	<b>0.8 %</b>	<b>0.0</b>	
K-12 Support									
Boarding Home Grants	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	0.0	0.0	1,100.0	0.0		0.0	
Special Schools	3,558.2	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>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	1,051.3	830.2	0.0	0.0	830.2	-221.1	-21.0 %	0.0	
Administrative Services	916.6	966.4	0.0	0.0	966.4	49.8	5.4 %	0.0	
Information Services	375.5	381.4	0.0	0.0	381.4	5.9	1.6 %	0.0	
School Finance & Facilities	1,643.0	1,355.6	0.0	0.0	1,355.6	-287.4	-17.5 %	0.0	
Child Nutrition	89.6	89.3	0.0	0.0	89.3	-0.3	-0.3 %	0.0	
Student and School Achievement	6,702.6	6,552.3	0.0	0.0	6,552.3	-150.3	-2.2 %	0.0	
State System of Support	2,209.7	1,807.2	0.0	0.0	1,807.2	-402.5	-18.2 %	0.0	
Teacher Certification	926.7	934.4	0.0	0.0	934.4	7.7	0.8 %	0.0	
Early Learning Coordination	9,488.6	638.9	0.0	8,847.7	9,486.6	-2.0		8,847.7	>999 %
Pre-Kindergarten Grants	8,000.0	2,000.0	0.0	0.0	2,000.0	-6,000.0	-75.0 %	0.0	
<b>Appropriation Total</b>	<b>31,403.6</b>	<b>15,555.7</b>	<b>0.0</b>	<b>8,847.7</b>	<b>24,403.4</b>	<b>-7,000.2</b>	<b>-22.3 %</b>	<b>8,847.7</b>	<b>56.9 %</b>
AK State Council on the Arts									
AK State Council on the Arts	703.7	0.0	0.0	704.4	704.4	0.7	0.1 %	704.4	>999 %
<b>Appropriation Total</b>	<b>703.7</b>	<b>0.0</b>	<b>0.0</b>	<b>704.4</b>	<b>704.4</b>	<b>0.7</b>	<b>0.1 %</b>	<b>704.4</b>	<b>&gt;999 %</b>



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

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

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Commissions and Boards									
Professional Teaching Practice	258.8	253.4	0.0	0.0	253.4	-5.4	-2.1 %	0.0	
<b>Appropriation Total</b>	<b>258.8</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>0.0</b>	
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	459.7	58.4	1,175.3	2.2	60.6	-399.1	-86.8 %	2.2	3.8 %
MEHS Facilities Maintenance	250.0	0.0	0.0	250.0	250.0	0.0		250.0	>999 %
<b>Appropriation Total</b>	<b>709.7</b>	<b>58.4</b>	<b>1,175.3</b>	<b>252.2</b>	<b>310.6</b>	<b>-399.1</b>	<b>-56.2 %</b>	<b>252.2</b>	<b>431.8 %</b>
State Facilities Rent									
EED State Facilities Rent	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>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	6,885.2	5,857.6	-1,175.3	0.0	5,857.6	-1,027.6	-14.9 %	0.0	
Archives	1,087.8	1,113.8	0.0	0.0	1,113.8	26.0	2.4 %	0.0	
Museum Operations	1,680.5	1,715.3	0.0	0.0	1,715.3	34.8	2.1 %	0.0	
Online with Libraries (OWL)	670.9	0.0	0.0	670.9	670.9	0.0		670.9	>999 %
Live Homework Help	138.2	0.0	0.0	138.2	138.2	0.0		138.2	>999 %
APK Bldg Facilities Maintenanc	1,030.0	1,245.1	0.0	0.0	1,245.1	215.1	20.9 %	0.0	
<b>Appropriation Total</b>	<b>11,492.6</b>	<b>9,931.8</b>	<b>-1,175.3</b>	<b>809.1</b>	<b>10,740.9</b>	<b>-751.7</b>	<b>-6.5 %</b>	<b>809.1</b>	<b>8.1 %</b>
Alaska Postsecondary Education									
Program Admin & Operations	6,008.7	5,975.5	0.0	0.0	5,975.5	-33.2	-0.6 %	0.0	
WWAMI Medical Education	3,096.4	3,173.7	0.0	0.0	3,173.7	77.3	2.5 %	0.0	
<b>Appropriation Total</b>	<b>9,105.1</b>	<b>9,149.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,149.2</b>	<b>44.1</b>	<b>0.5 %</b>	<b>0.0</b>	
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	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>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>		<b>0.0</b>	

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Education and Early Development**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>		
<b>Agency Total</b>	1,348,500.1	1,339,679.3	0.0	10,613.4	1,350,292.7	1,792.6	0.1 %	10,613.4	0.8 %
Funding Summary									
Unrestricted General (UGF)	1,322,008.9	1,314,967.6	0.0	10,212.1	1,325,179.7	3,170.8	0.2 %	10,212.1	0.8 %
Designated General (DGF)	26,491.2	24,711.7	0.0	401.3	25,113.0	-1,378.2	-5.2 %	401.3	1.6 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>
Administration								
Office of the Commissioner	427.6	424.2	0.0	0.0	424.2	-3.4	-0.8 %	0.0
Administrative Services	2,044.3	1,764.2	0.0	0.0	1,764.2	-280.1	-13.7 %	0.0
State Support Services	2,399.2	2,399.2	0.0	0.0	2,399.2	0.0		0.0
<b>Appropriation Total</b>	<b>4,871.1</b>	<b>4,587.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,587.6</b>	<b>-283.5</b>	<b>-5.8 %</b>	<b>0.0</b>
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	645.9	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>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	9,853.2	9,932.9	0.0	0.0	9,932.9	79.7	0.8 %	0.0
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>9,853.2</b>	<b>9,932.9</b>	<b>0.0</b>	<b>0.0</b>	<b>9,932.9</b>	<b>79.7</b>	<b>0.8 %</b>	<b>0.0</b>
Air Quality								
Air Quality	3,974.0	4,029.1	0.0	0.0	4,029.1	55.1	1.4 %	0.0
<b>Appropriation Total</b>	<b>3,974.0</b>	<b>4,029.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,029.1</b>	<b>55.1</b>	<b>1.4 %</b>	<b>0.0</b>
Spill Prevention and Response								
Spill Prevention and Response	13,825.5	14,120.1	0.0	0.0	14,120.1	294.6	2.1 %	0.0
<b>Appropriation Total</b>	<b>13,825.5</b>	<b>14,120.1</b>	<b>0.0</b>	<b>0.0</b>	<b>14,120.1</b>	<b>294.6</b>	<b>2.1 %</b>	<b>0.0</b>
Water								
Water Quality Infrastructure	7,142.0	7,225.4	0.0	0.0	7,225.4	83.4	1.2 %	0.0
<b>Appropriation Total</b>	<b>7,142.0</b>	<b>7,225.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,225.4</b>	<b>83.4</b>	<b>1.2 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>40,311.7</b>	<b>40,541.7</b>	<b>0.0</b>	<b>0.0</b>	<b>40,541.7</b>	<b>230.0</b>	<b>0.6 %</b>	<b>0.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>
Funding Summary							
Unrestricted General (UGF)	15,391.8	15,397.2	0.0	0.0	15,397.2	5.4	0.0
Designated General (DGF)	24,919.9	25,144.5	0.0	0.0	25,144.5	224.6    0.9 %	0.0

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

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

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Commercial Fisheries									
SE Region Fisheries Mgmt.	9,132.8	9,058.8	0.0	268.9	9,327.7	194.9	2.1 %	268.9	3.0 %
Central Region Fisheries Mgmt.	8,691.0	8,628.7	0.0	241.1	8,869.8	178.8	2.1 %	241.1	2.8 %
AYK Region Fisheries Mgmt.	8,177.4	7,603.8	0.0	303.9	7,907.7	-269.7	-3.3 %	303.9	4.0 %
Westward Region Fisheries Mgmt	10,374.0	10,217.4	0.0	217.1	10,434.5	60.5	0.6 %	217.1	2.1 %
Statewide Fisheries Management	12,693.2	13,462.6	0.0	12.1	13,474.7	781.5	6.2 %	12.1	0.1 %
Commercial Fish Entry Commissi	3,128.4	3,125.7	0.0	2.7	3,128.4	0.0		2.7	0.1 %
<b>Appropriation Total</b>	<b>52,196.8</b>	<b>52,097.0</b>	<b>0.0</b>	<b>1,045.8</b>	<b>53,142.8</b>	<b>946.0</b>	<b>1.8 %</b>	<b>1,045.8</b>	<b>2.0 %</b>
Sport Fisheries									
Sport Fisheries	2,174.1	2,056.9	0.0	0.0	2,056.9	-117.2	-5.4 %	0.0	
<b>Appropriation Total</b>	<b>2,174.1</b>	<b>2,056.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,056.9</b>	<b>-117.2</b>	<b>-5.4 %</b>	<b>0.0</b>	
Wildlife Conservation									
Wildlife Conservation	2,962.8	1,711.6	0.0	140.0	1,851.6	-1,111.2	-37.5 %	140.0	8.2 %
<b>Appropriation Total</b>	<b>2,962.8</b>	<b>1,711.6</b>	<b>0.0</b>	<b>140.0</b>	<b>1,851.6</b>	<b>-1,111.2</b>	<b>-37.5 %</b>	<b>140.0</b>	<b>8.2 %</b>
Statewide Support Services									
Administrative Services	1,995.1	2,099.1	0.0	0.0	2,099.1	104.0	5.2 %	0.0	
Boards of Fisheries and Game	1,233.8	1,202.1	0.0	0.0	1,202.1	-31.7	-2.6 %	0.0	
Advisory Committees	487.5	500.8	0.0	0.0	500.8	13.3	2.7 %	0.0	
<b>Appropriation Total</b>	<b>3,716.4</b>	<b>3,802.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,802.0</b>	<b>85.6</b>	<b>2.3 %</b>	<b>0.0</b>	
Habitat									
Habitat	3,617.1	3,459.4	0.0	202.7	3,662.1	45.0	1.2 %	202.7	5.9 %
<b>Appropriation Total</b>	<b>3,617.1</b>	<b>3,459.4</b>	<b>0.0</b>	<b>202.7</b>	<b>3,662.1</b>	<b>45.0</b>	<b>1.2 %</b>	<b>202.7</b>	<b>5.9 %</b>
State Subsistence Research									
State Subsistence Research	2,552.3	2,459.8	0.0	195.6	2,655.4	103.1	4.0 %	195.6	8.0 %
<b>Appropriation Total</b>	<b>2,552.3</b>	<b>2,459.8</b>	<b>0.0</b>	<b>195.6</b>	<b>2,655.4</b>	<b>103.1</b>	<b>4.0 %</b>	<b>195.6</b>	<b>8.0 %</b>

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>		
<b>Agency Total</b>	67,219.5	65,586.7	0.0	1,584.1	67,170.8	-48.7	-0.1 %	1,584.1	2.4 %
Funding Summary									
Unrestricted General (UGF)	51,583.3	51,351.3	0.0	1,536.8	52,888.1	1,304.8	2.5 %	1,536.8	3.0 %
Designated General (DGF)	15,636.2	14,235.4	0.0	47.3	14,282.7	-1,353.5	-8.7 %	47.3	0.3 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>
Commissions/Special Offices								
Human Rights Commission	2,227.6	2,219.2	0.0	0.0	2,219.2	-8.4	-0.4 %	0.0
<b>Appropriation Total</b>	<b>2,227.6</b>	<b>2,219.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,219.2</b>	<b>-8.4</b>	<b>-0.4 %</b>	<b>0.0</b>
Executive Operations								
Executive Office	13,556.4	10,818.7	0.0	0.0	10,818.7	-2,737.7	-20.2 %	0.0
Governor's House	740.7	735.5	0.0	0.0	735.5	-5.2	-0.7 %	0.0
Contingency Fund	550.0	250.0	0.0	0.0	250.0	-300.0	-54.5 %	0.0
Lieutenant Governor	1,143.6	1,073.7	0.0	0.0	1,073.7	-69.9	-6.1 %	0.0
<b>Appropriation Total</b>	<b>15,990.7</b>	<b>12,877.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,877.9</b>	<b>-3,112.8</b>	<b>-19.5 %</b>	<b>0.0</b>
Office of Gov State Fac Rent								
Gov Office Facilities Rent	596.2	596.2	0.0	0.0	596.2	0.0		0.0
Governor's Office Leasing	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>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	2,455.8	0.0	0.0	2,455.8	-110.3	-4.3 %	0.0
<b>Appropriation Total</b>	<b>2,566.1</b>	<b>2,455.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,455.8</b>	<b>-110.3</b>	<b>-4.3 %</b>	<b>0.0</b>
Elections								
Elections	5,812.0	5,301.4	0.0	0.0	5,301.4	-510.6	-8.8 %	0.0
<b>Appropriation Total</b>	<b>5,812.0</b>	<b>5,301.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5,301.4</b>	<b>-510.6</b>	<b>-8.8 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>27,683.2</b>	<b>23,941.1</b>	<b>0.0</b>	<b>0.0</b>	<b>23,941.1</b>	<b>-3,742.1</b>	<b>-13.5 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	27,683.2	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Alaska Pioneer Homes									
APH Payment Assistance	0.0	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	0.0	0.0	1,437.5	23.3	1.6 %	0.0	
Pioneer Homes	50,909.3	30,139.2	0.0	0.0	30,139.2	-20,770.1	-40.8 %	0.0	
<b>Appropriation Total</b>	<b>52,323.5</b>	<b>57,479.5</b>	<b>0.0</b>	<b>0.0</b>	<b>57,479.5</b>	<b>5,156.0</b>	<b>9.9 %</b>	<b>0.0</b>	
Alaska Psychiatric Institute									
Alaska Psychiatric Institute	9,049.4	12,321.7	0.0	0.0	12,321.7	3,272.3	36.2 %	0.0	
<b>Appropriation Total</b>	<b>9,049.4</b>	<b>12,321.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12,321.7</b>	<b>3,272.3</b>	<b>36.2 %</b>	<b>0.0</b>	
Behavioral Health									
BH Treatment and Recovery Gran	53,044.3	38,804.3	0.0	6,100.0	44,904.3	-8,140.0	-15.3 %	6,100.0	15.7 %
Alcohol Safety Action Program	2,914.3	2,947.7	0.0	0.0	2,947.7	33.4	1.1 %	0.0	
Behavioral Health Administrati	11,987.2	11,720.3	0.0	0.0	11,720.3	-266.9	-2.2 %	0.0	
BH Prev & Early Intervtnn Gran	5,440.3	5,440.3	0.0	0.0	5,440.3	0.0		0.0	
Designated Eval & Treatment	10,794.8	2,794.8	0.0	0.0	2,794.8	-8,000.0	-74.1 %	0.0	
AK MH/Alc & Drug Abuse Brds	436.7	431.7	0.0	0.0	431.7	-5.0	-1.1 %	0.0	
Suicide Prevention Council	657.7	590.8	0.0	0.0	590.8	-66.9	-10.2 %	0.0	
Residential Child Care	3,321.5	3,325.7	0.0	0.0	3,325.7	4.2	0.1 %	0.0	
<b>Appropriation Total</b>	<b>88,596.8</b>	<b>66,055.6</b>	<b>0.0</b>	<b>6,100.0</b>	<b>72,155.6</b>	<b>-16,441.2</b>	<b>-18.6 %</b>	<b>6,100.0</b>	<b>9.2 %</b>
Children's Services									
Children's Services Management	7,406.7	7,442.2	0.0	0.0	7,442.2	35.5	0.5 %	0.0	
Children's Services Training	902.2	902.2	0.0	0.0	902.2	0.0		0.0	
Front Line Social Workers	42,093.1	43,382.5	0.0	0.0	43,382.5	1,289.4	3.1 %	0.0	
Family Preservation	3,686.4	3,759.7	0.0	0.0	3,759.7	73.3	2.0 %	0.0	
Foster Care Base Rate	12,933.3	12,933.3	0.0	0.0	12,933.3	0.0		0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0		0.0	
Foster Care Special Need	6,479.2	6,479.2	0.0	0.0	6,479.2	0.0		0.0	
Subsidized Adoptions/Guardians	21,561.2	21,561.2	0.0	0.0	21,561.2	0.0		0.0	



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

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

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>		
Children's Services (continued)									
<b>Appropriation Total</b>	<b>96,099.7</b>	<b>97,497.9</b>	<b>0.0</b>	<b>0.0</b>	<b>97,497.9</b>	<b>1,398.2</b>	<b>1.5 %</b>	<b>0.0</b>	
Health Care Services									
Catastrophic & Chronic Illness	153.9	153.9	0.0	0.0	153.9	0.0		0.0	
Health Facil Licensing & Cert	720.8	717.5	0.0	0.0	717.5	-3.3	-0.5 %	0.0	
Residential Licensing	2,905.5	2,946.4	0.0	0.0	2,946.4	40.9	1.4 %	0.0	
Medical Assistance Admin.	5,290.4	5,379.4	0.0	0.0	5,379.4	89.0	1.7 %	0.0	
Rate Review	1,275.2	1,302.0	0.0	0.0	1,302.0	26.8	2.1 %	0.0	
<b>Appropriation Total</b>	<b>10,345.8</b>	<b>10,499.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,499.2</b>	<b>153.4</b>	<b>1.5 %</b>	<b>0.0</b>	
Juvenile Justice									
McLaughlin Youth Center	17,312.6	17,907.0	0.0	0.0	17,907.0	594.4	3.4 %	0.0	
Mat-Su Youth Facility	2,354.0	2,449.2	0.0	0.0	2,449.2	95.2	4.0 %	0.0	
Kenai Peninsula Youth Facility	2,097.5	2,171.3	0.0	0.0	2,171.3	73.8	3.5 %	0.0	
Fairbanks Youth Facility	4,760.9	4,933.1	0.0	0.0	4,933.1	172.2	3.6 %	0.0	
Bethel Youth Facility	4,996.8	5,169.7	0.0	0.0	5,169.7	172.9	3.5 %	0.0	
Nome Youth Facility	2,674.4	774.3	0.0	2,000.0	2,774.3	99.9	3.7 %	2,000.0	258.3 %
Johnson Youth Center	4,244.8	4,384.0	0.0	0.0	4,384.0	139.2	3.3 %	0.0	
Probation Services	15,762.6	16,128.7	0.0	0.0	16,128.7	366.1	2.3 %	0.0	
Youth Courts	531.1	532.6	0.0	0.0	532.6	1.5	0.3 %	0.0	
Juvenile Justice Health Care	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0		0.0	
<b>Appropriation Total</b>	<b>56,103.3</b>	<b>55,818.5</b>	<b>0.0</b>	<b>2,000.0</b>	<b>57,818.5</b>	<b>1,715.2</b>	<b>3.1 %</b>	<b>2,000.0</b>	<b>3.6 %</b>
Public Assistance									
ATAP	3,808.0	1,267.5	0.0	0.0	1,267.5	-2,540.5	-66.7 %	0.0	
Adult Public Assistance	55,646.1	48,174.9	0.0	7,471.2	55,646.1	0.0		7,471.2	15.5 %
Child Care Benefits	8,253.3	8,092.0	0.0	0.0	8,092.0	-161.3	-2.0 %	0.0	
General Relief Assistance	1,205.4	605.4	0.0	0.0	605.4	-600.0	-49.8 %	0.0	
Tribal Assistance Programs	16,912.0	16,912.0	0.0	0.0	16,912.0	0.0		0.0	

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

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

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Public Assistance (continued)									
Public Assistance Admin	2,130.4	2,177.8	0.0	0.0	2,177.8	47.4	2.2 %	0.0	
Public Assistance Field Svcs	24,256.2	22,598.9	0.0	0.0	22,598.9	-1,657.3	-6.8 %	0.0	
Fraud Investigation	790.3	856.4	0.0	0.0	856.4	66.1	8.4 %	0.0	
Quality Control	1,215.4	1,220.8	0.0	0.0	1,220.8	5.4	0.4 %	0.0	
Work Services	214.1	147.2	0.0	0.0	147.2	-66.9	-31.2 %	0.0	
Women, Infants and Children	421.8	421.7	0.0	0.0	421.7	-0.1		0.0	
<b>Appropriation Total</b>	<b>114,853.0</b>	<b>102,474.6</b>	<b>0.0</b>	<b>7,471.2</b>	<b>109,945.8</b>	<b>-4,907.2</b>	<b>-4.3 %</b>	<b>7,471.2</b>	<b>7.3 %</b>
Senior Benefits Payment Progra									
Senior Benefits Payment Progra	19,986.1	0.0	800.0	20,786.1	20,786.1	800.0	4.0 %	20,786.1	>999 %
<b>Appropriation Total</b>	<b>19,986.1</b>	<b>0.0</b>	<b>800.0</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>800.0</b>	<b>4.0 %</b>	<b>20,786.1</b>	<b>&gt;999 %</b>
Public Health									
Nursing	23,208.8	22,095.8	0.0	0.0	22,095.8	-1,113.0	-4.8 %	0.0	
Women, Children, Family Health	4,228.0	4,260.7	0.0	0.0	4,260.7	32.7	0.8 %	0.0	
Public Health Admin Svcs	2,955.0	4,913.7	0.0	0.0	4,913.7	1,958.7	66.3 %	0.0	
Emergency Programs	2,484.8	2,516.4	0.0	0.0	2,516.4	31.6	1.3 %	0.0	
Chronic Disease Prev/Hlth Prom	9,945.3	10,002.4	0.0	0.0	10,002.4	57.1	0.6 %	0.0	
Epidemiology	12,766.5	2,293.2	0.0	0.0	2,293.2	-10,473.3	-82.0 %	0.0	
Bureau of Vital Statistics	2,856.1	2,903.1	0.0	0.0	2,903.1	47.0	1.6 %	0.0	
Emergency Medical Svcs Grants	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0		0.0	
State Medical Examiner	3,156.6	3,201.9	0.0	0.0	3,201.9	45.3	1.4 %	0.0	
Public Health Laboratories	4,929.4	5,003.0	0.0	0.0	5,003.0	73.6	1.5 %	0.0	
<b>Appropriation Total</b>	<b>69,564.2</b>	<b>60,223.9</b>	<b>0.0</b>	<b>0.0</b>	<b>60,223.9</b>	<b>-9,340.3</b>	<b>-13.4 %</b>	<b>0.0</b>	
Senior and Disabilities Svcs									
SDS Community Based Grants	11,472.7	11,472.7	0.0	0.0	11,472.7	0.0		0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	10,746.4	10,814.1	0.0	0.0	10,814.1	67.7	0.6 %	0.0	

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

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

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Senior and Disabilities Svcs (continued)									
General Relief/Temp Assistance	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0		0.0	
Commission on Aging	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.0	
Governor's Cncl/Disabilities	25.0	25.0	0.0	0.0	25.0	0.0		0.0	
<b>Appropriation Total</b>	<b>36,810.0</b>	<b>36,877.8</b>	<b>0.0</b>	<b>0.0</b>	<b>36,877.8</b>	<b>67.8</b>	<b>0.2 %</b>	<b>0.0</b>	
Departmental Support Services									
Public Affairs	158.7	159.9	0.0	0.0	159.9	1.2	0.8 %	0.0	
Quality Assurance and Audit	486.0	495.4	0.0	0.0	495.4	9.4	1.9 %	0.0	
Commissioner's Office	2,008.9	1,974.8	0.0	0.0	1,974.8	-34.1	-1.7 %	0.0	
Administrative Support Svcs	5,496.5	5,718.4	0.0	0.0	5,718.4	221.9	4.0 %	0.0	
Facilities Management	71.0	73.6	0.0	0.0	73.6	2.6	3.7 %	0.0	
Information Technology Service	4,101.6	4,133.5	0.0	0.0	4,133.5	31.9	0.8 %	0.0	
HSS State Facilities Rent	3,525.0	3,525.0	0.0	0.0	3,525.0	0.0		0.0	
<b>Appropriation Total</b>	<b>15,847.7</b>	<b>16,080.6</b>	<b>0.0</b>	<b>0.0</b>	<b>16,080.6</b>	<b>232.9</b>	<b>1.5 %</b>	<b>0.0</b>	
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,387.0	0.0	0.0	1,387.0	1,387.0	0.0		1,387.0	>999 %
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>1,387.0</b>	<b>&gt;999 %</b>
Community Initiative Grants									
Community Initiative Grants	861.7	0.0	0.0	861.7	861.7	0.0		861.7	>999 %
<b>Appropriation Total</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>		<b>861.7</b>	<b>&gt;999 %</b>
Medicaid Services									
Medicaid Services	0.0	517,233.0	0.0	50,000.0	567,233.0	567,233.0	>999 %	50,000.0	9.7 %
Behavioral Health Medicaid Svc	86,131.1	0.0	0.0	0.0	0.0	-86,131.1	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	8,273.6	-18,730.9	0.0	27,004.5	8,273.6	0.0		27,004.5	-144.2 %
Health Care Medicaid Services	314,627.7	0.0	0.0	0.0	0.0	-314,627.7	-100.0 %	0.0	
Senior/Disabilities Medicaid S	253,085.6	0.0	0.0	0.0	0.0	-253,085.6	-100.0 %	0.0	

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtPln to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>		
Medicaid Services (continued)									
<b>Appropriation Total</b>	662,118.0	498,502.1	0.0	77,004.5	575,506.6	-86,611.4	-13.1 %	77,004.5	15.4 %
<b>Agency Total</b>	1,233,946.2	1,013,831.4	800.0	115,610.5	1,129,441.9	-104,504.3	-8.5 %	115,610.5	11.4 %
Funding Summary									
Unrestricted General (UGF)	1,146,733.1	929,336.0	800.0	109,510.5	1,038,846.5	-107,886.6	-9.4 %	109,510.5	11.8 %
Designated General (DGF)	87,213.1	84,495.4	0.0	6,100.0	90,595.4	3,382.3	3.9 %	6,100.0	7.2 %

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>
Commissioner and Admin Svcs								
Commissioner's Office	486.1	473.5	0.0	0.0	473.5	-12.6	-2.6 %	0.0
Alaska Labor Relations Agency	538.6	537.2	0.0	0.0	537.2	-1.4	-0.3 %	0.0
Management Services	344.4	353.4	0.0	0.0	353.4	9.0	2.6 %	0.0
Leasing	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0		0.0
Data Processing	167.0	167.9	0.0	0.0	167.9	0.9	0.5 %	0.0
Labor Market Information	1,282.3	1,548.8	0.0	0.0	1,548.8	266.5	20.8 %	0.0
<b>Appropriation Total</b>	<b>5,505.9</b>	<b>5,768.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,768.3</b>	<b>262.4</b>	<b>4.8 %</b>	<b>0.0</b>
Workers' Compensation								
Workers' Compensation	5,704.2	5,763.7	0.0	0.0	5,763.7	59.5	1.0 %	0.0
Workers' Comp Appeals Comm	421.6	424.9	0.0	0.0	424.9	3.3	0.8 %	0.0
WC Benefits Guaranty Fund	774.9	778.5	0.0	0.0	778.5	3.6	0.5 %	0.0
Second Injury Fund	3,248.1	2,851.2	0.0	0.0	2,851.2	-396.9	-12.2 %	0.0
Fishermen's Fund	1,389.6	1,408.0	0.0	0.0	1,408.0	18.4	1.3 %	0.0
<b>Appropriation Total</b>	<b>11,538.4</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>0.0</b>
Labor Standards and Safety								
Wage and Hour Administration	1,785.8	1,825.9	0.0	0.0	1,825.9	40.1	2.2 %	0.0
Mechanical Inspection	2,210.8	2,252.8	0.0	0.0	2,252.8	42.0	1.9 %	0.0
Occupational Safety and Health	3,254.1	3,268.4	0.0	0.0	3,268.4	14.3	0.4 %	0.0
<b>Appropriation Total</b>	<b>7,250.7</b>	<b>7,347.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,347.1</b>	<b>96.4</b>	<b>1.3 %</b>	<b>0.0</b>
Employment & Training Services								
Workforce Services	765.2	771.7	0.0	0.0	771.7	6.5	0.8 %	0.0
Workforce Development	15,726.8	16,213.2	0.0	0.0	16,213.2	486.4	3.1 %	0.0
Unemployment Insurance	840.5	856.7	0.0	0.0	856.7	16.2	1.9 %	0.0
<b>Appropriation Total</b>	<b>17,332.5</b>	<b>17,841.6</b>	<b>0.0</b>	<b>0.0</b>	<b>17,841.6</b>	<b>509.1</b>	<b>2.9 %</b>	<b>0.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>
Vocational Rehabilitation							
Client Services	4,673.6	4,751.2	0.0	0.0	4,751.2	77.6	1.7 %
Special Projects	167.0	167.0	0.0	0.0	167.0	0.0	
<b>Appropriation Total</b>	<b>4,840.6</b>	<b>4,918.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,918.2</b>	<b>77.6</b>	<b>1.6 %</b>
AVTEC							
Alaska Vocational Tech Center	9,995.8	10,158.5	0.0	0.0	10,158.5	162.7	1.6 %
<b>Appropriation Total</b>	<b>9,995.8</b>	<b>10,158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,158.5</b>	<b>162.7</b>	<b>1.6 %</b>
<b>Agency Total</b>	<b>56,463.9</b>	<b>57,260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,260.0</b>	<b>796.1</b>	<b>1.4 %</b>
Funding Summary							
Unrestricted General (UGF)	20,697.2	20,846.6	0.0	0.0	20,846.6	149.4	0.7 %
Designated General (DGF)	35,766.7	36,413.4	0.0	0.0	36,413.4	646.7	1.8 %

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

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

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
<b>Criminal Division</b>									
First Judicial District	2,076.7	2,029.1	0.0	80.0	2,109.1	32.4	1.6 %	80.0	3.9 %
Second Judicial District	1,533.8	1,595.8	0.0	631.2	2,227.0	693.2	45.2 %	631.2	39.6 %
Third Judicial: Anchorage	7,427.2	7,575.8	0.0	80.7	7,656.5	229.3	3.1 %	80.7	1.1 %
Third JD: Outside Anchorage	5,277.1	5,327.9	0.0	92.0	5,419.9	142.8	2.7 %	92.0	1.7 %
Fourth Judicial District	5,936.4	6,297.1	0.0	82.5	6,379.6	443.2	7.5 %	82.5	1.3 %
Criminal Justice Litigation	1,676.3	3,276.3	0.0	0.0	3,276.3	1,600.0	95.4 %	0.0	
Criminal Appeals/Special Lit	4,524.3	4,344.7	0.0	91.9	4,436.6	-87.7	-1.9 %	91.9	2.1 %
<b>Appropriation Total</b>	<b>28,451.8</b>	<b>30,446.7</b>	<b>0.0</b>	<b>1,058.3</b>	<b>31,505.0</b>	<b>3,053.2</b>	<b>10.7 %</b>	<b>1,058.3</b>	<b>3.5 %</b>
<b>Civil Division</b>									
Dep. Attny General's Office	278.7	275.4	0.0	0.0	275.4	-3.3	-1.2 %	0.0	
Child Protection	5,264.4	5,183.4	0.0	0.0	5,183.4	-81.0	-1.5 %	0.0	
Commercial and Fair Business	948.4	949.3	0.0	0.0	949.3	0.9	0.1 %	0.0	
Environmental Law	529.0	571.2	0.0	0.0	571.2	42.2	8.0 %	0.0	
Human Services	1,472.5	1,625.5	0.0	0.0	1,625.5	153.0	10.4 %	0.0	
Labor and State Affairs	2,139.6	2,036.7	0.0	0.0	2,036.7	-102.9	-4.8 %	0.0	
Legislation/Regulations	899.5	1,058.6	0.0	0.0	1,058.6	159.1	17.7 %	0.0	
Natural Resources	6,246.4	4,326.9	0.0	0.0	4,326.9	-1,919.5	-30.7 %	0.0	
Opinions, Appeals and Ethics	1,510.2	1,450.8	0.0	0.0	1,450.8	-59.4	-3.9 %	0.0	
Reg Affairs Public Advocacy	2,818.5	2,839.2	0.0	0.0	2,839.2	20.7	0.7 %	0.0	
Special Litigation	953.1	965.2	0.0	0.0	965.2	12.1	1.3 %	0.0	
Information & Project Support	428.3	431.9	0.0	0.0	431.9	3.6	0.8 %	0.0	
<b>Appropriation Total</b>	<b>23,488.6</b>	<b>21,714.1</b>	<b>0.0</b>	<b>0.0</b>	<b>21,714.1</b>	<b>-1,774.5</b>	<b>-7.6 %</b>	<b>0.0</b>	
<b>Administration and Support</b>									
Office of the Attorney General	520.8	504.5	0.0	0.0	504.5	-16.3	-3.1 %	0.0	
Administrative Services	1,164.5	1,211.5	0.0	0.0	1,211.5	47.0	4.0 %	0.0	
Law State Facilities Rent	846.3	846.3	0.0	0.0	846.3	0.0		0.0	
<b>Appropriation Total</b>	<b>2,531.6</b>	<b>2,562.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,562.3</b>	<b>30.7</b>	<b>1.2 %</b>	<b>0.0</b>	

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>
<b>Agency Total</b>	54,472.0	54,723.1	0.0	1,058.3	55,781.4	1,309.4    2.4 %	1,058.3    1.9 %
Funding Summary							
Unrestricted General (UGF)	51,589.8	50,212.7	0.0	1,058.3	51,271.0	-318.8    -0.6 %	1,058.3    2.1 %
Designated General (DGF)	2,882.2	4,510.4	0.0	0.0	4,510.4	1,628.2    56.5 %	0.0



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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Military and Veterans' Affairs**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>
Military and Veterans' Affairs								
Office of the Commissioner	3,091.0	2,723.9	0.0	0.0	2,723.9	-367.1	-11.9 %	0.0
Homeland Security & Emerg Mgt	2,491.0	2,505.3	0.0	0.0	2,505.3	14.3	0.6 %	0.0
Local Emergency Planning Comm	300.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0
Army Guard Facilities Maint.	2,730.9	2,737.6	0.0	0.0	2,737.6	6.7	0.2 %	0.0
Air Guard Facilities Maint.	1,931.2	1,945.6	0.0	0.0	1,945.6	14.4	0.7 %	0.0
Alaska Military Youth Academy	4,655.3	4,663.4	0.0	0.0	4,663.4	8.1	0.2 %	0.0
Veterans' Services	1,793.9	1,752.4	0.0	0.0	1,752.4	-41.5	-2.3 %	0.0
State Active Duty	5.0	5.0	0.0	0.0	5.0	0.0		0.0
<b>Appropriation Total</b>	<b>16,998.3</b>	<b>16,333.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,333.2</b>	<b>-665.1</b>	<b>-3.9 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>16,998.3</b>	<b>16,333.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,333.2</b>	<b>-665.1</b>	<b>-3.9 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	16,969.9	16,304.8	0.0	0.0	16,304.8	-665.1	-3.9 %	0.0
Designated General (DGF)	28.4	28.4	0.0	0.0	28.4	0.0		0.0

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

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

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
<b>Administration &amp; Support</b>									
Commissioner's Office	8,102.5	1,118.0	0.0	0.0	1,118.0	-6,984.5	-86.2 %	0.0	
Project Management & Permittin	899.7	795.5	0.0	0.0	795.5	-104.2	-11.6 %	0.0	
Administrative Services	2,396.8	2,442.3	0.0	0.0	2,442.3	45.5	1.9 %	0.0	
Information Resource Mgmt.	3,180.1	3,251.6	0.0	0.0	3,251.6	71.5	2.2 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0		0.0	
Facilities	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,851.7	3,630.0	0.0	165.9	3,795.9	-55.8	-1.4 %	165.9	4.6 %
Public Information Center	554.8	567.5	0.0	0.0	567.5	12.7	2.3 %	0.0	
<b>Appropriation Total</b>	<b>22,759.6</b>	<b>15,578.9</b>	<b>0.0</b>	<b>165.9</b>	<b>15,744.8</b>	<b>-7,014.8</b>	<b>-30.8 %</b>	<b>165.9</b>	<b>1.1 %</b>
<b>Oil &amp; Gas</b>									
Oil & Gas	9,242.4	9,025.9	0.0	0.0	9,025.9	-216.5	-2.3 %	0.0	
<b>Appropriation Total</b>	<b>9,242.4</b>	<b>9,025.9</b>	<b>0.0</b>	<b>0.0</b>	<b>9,025.9</b>	<b>-216.5</b>	<b>-2.3 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>									
Mining, Land & Water	23,070.9	23,094.1	0.0	0.0	23,094.1	23.2	0.1 %	0.0	
Forest Management & Develop	3,431.7	3,446.8	0.0	0.0	3,446.8	15.1	0.4 %	0.0	
Geological/Geophysical Surveys	4,130.3	4,730.8	0.0	0.0	4,730.8	600.5	14.5 %	0.0	
Fire Suppression Preparedness	18,015.3	17,124.8	0.0	0.0	17,124.8	-890.5	-4.9 %	0.0	
Fire Suppression Activity	5,241.0	13,641.0	0.0	0.0	13,641.0	8,400.0	160.3 %	0.0	
<b>Appropriation Total</b>	<b>53,889.2</b>	<b>62,037.5</b>	<b>0.0</b>	<b>0.0</b>	<b>62,037.5</b>	<b>8,148.3</b>	<b>15.1 %</b>	<b>0.0</b>	
<b>Agriculture</b>									
Agricultural Development	1,687.8	14.1	0.0	774.5	788.6	-899.2	-53.3 %	774.5	>999 %
N. Latitude Plant Material Ctr	1,645.1	1,285.9	0.0	1,389.8	2,675.7	1,030.6	62.6 %	1,389.8	108.1 %
Agr Revolving Loan Pgm Admin	421.7	0.0	0.0	319.6	319.6	-102.1	-24.2 %	319.6	>999 %
<b>Appropriation Total</b>	<b>3,754.6</b>	<b>1,300.0</b>	<b>0.0</b>	<b>2,483.9</b>	<b>3,783.9</b>	<b>29.3</b>	<b>0.8 %</b>	<b>2,483.9</b>	<b>191.1 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Parks & Outdoor Recreation									
Parks Management & Access	9,370.4	9,294.4	0.0	0.0	9,294.4	-76.0	-0.8 %	0.0	
History & Archaeology	462.6	472.6	0.0	0.0	472.6	10.0	2.2 %	0.0	
<b>Appropriation Total</b>	<b>9,833.0</b>	<b>9,767.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,767.0</b>	<b>-66.0</b>	<b>-0.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>99,478.8</b>	<b>97,709.3</b>	<b>0.0</b>	<b>2,649.8</b>	<b>100,359.1</b>	<b>880.3</b>	<b>0.9 %</b>	<b>2,649.8</b>	<b>2.7 %</b>
Funding Summary									
Unrestricted General (UGF)	65,154.5	63,300.3	0.0	1,540.7	64,841.0	-313.5	-0.5 %	1,540.7	2.4 %
Designated General (DGF)	34,324.3	34,409.0	0.0	1,109.1	35,518.1	1,193.8	3.5 %	1,109.1	3.2 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Fire and Life Safety									
Fire and Life Safety	4,102.5	4,250.4	0.0	0.0	4,250.4	147.9	3.6 %		0.0
AK Fire Standards Council	107.6	110.7	0.0	0.0	110.7	3.1	2.9 %		0.0
<b>Appropriation Total</b>	<b>4,210.1</b>	<b>4,361.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,361.1</b>	<b>151.0</b>	<b>3.6 %</b>		<b>0.0</b>
Alaska State Troopers									
Special Projects	96.6	105.5	0.0	0.0	105.5	8.9	9.2 %		0.0
Alaska Bureau of Highway Patro	1,329.1	1,460.9	0.0	0.0	1,460.9	131.8	9.9 %		0.0
AK Bureau of Judicial Svcs	4,541.1	4,654.0	0.0	0.0	4,654.0	112.9	2.5 %		0.0
Prisoner Transportation	1,884.2	1,884.2	0.0	0.0	1,884.2	0.0			0.0
Search and Rescue	575.5	575.5	0.0	0.0	575.5	0.0			0.0
Rural Trooper Housing	2,810.0	2,810.0	0.0	0.0	2,810.0	0.0			0.0
SW Drug & Alcohol Enforce Unit	7,938.6	8,741.9	0.0	0.0	8,741.9	803.3	10.1 %		0.0
AST Detachments	72,193.2	78,709.1	0.0	0.0	78,709.1	6,515.9	9.0 %		0.0
Alaska Bureau of Investigation	3,369.5	3,751.3	0.0	0.0	3,751.3	381.8	11.3 %		0.0
Alaska Wildlife Troopers	19,856.5	22,441.4	0.0	0.0	22,441.4	2,584.9	13.0 %		0.0
AK W-life Troopers Aircraft Se	3,878.3	3,428.5	0.0	0.0	3,428.5	-449.8	-11.6 %		0.0
AK W-life Troopers Marine Enfo	2,452.1	2,509.4	0.0	0.0	2,509.4	57.3	2.3 %		0.0
<b>Appropriation Total</b>	<b>120,924.7</b>	<b>131,071.7</b>	<b>0.0</b>	<b>0.0</b>	<b>131,071.7</b>	<b>10,147.0</b>	<b>8.4 %</b>		<b>0.0</b>
Village Public Safety Officers									
Village Public Safety Officer	13,977.4	11,055.7	0.0	3,000.0	14,055.7	78.3	0.6 %	3,000.0	27.1 %
<b>Appropriation Total</b>	<b>13,977.4</b>	<b>11,055.7</b>	<b>0.0</b>	<b>3,000.0</b>	<b>14,055.7</b>	<b>78.3</b>	<b>0.6 %</b>	<b>3,000.0</b>	<b>27.1 %</b>
AK Police Standards Council									
AK Police Standards Council	1,288.4	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>0.0</b>	<b>0.0</b>	<b>1,300.7</b>	<b>12.3</b>	<b>1.0 %</b>		<b>0.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	12,649.6	12,663.5	0.0	250.0	12,913.5	263.9	2.1 %	250.0	2.0 %
<b>Appropriation Total</b>	<b>12,649.6</b>	<b>12,663.5</b>	<b>0.0</b>	<b>250.0</b>	<b>12,913.5</b>	<b>263.9</b>	<b>2.1 %</b>	<b>250.0</b>	<b>2.0 %</b>
Statewide Support									
Commissioner's Office	1,079.9	1,064.4	0.0	0.0	1,064.4	-15.5	-1.4 %	0.0	
Training Academy	1,663.7	1,951.9	0.0	0.0	1,951.9	288.2	17.3 %	0.0	
Administrative Services	2,796.4	2,841.0	0.0	0.0	2,841.0	44.6	1.6 %	0.0	
Civil Air Patrol	302.3	0.0	0.0	250.0	250.0	-52.3	-17.3 %	250.0	>999 %
Information Systems	1,636.8	1,735.8	0.0	0.0	1,735.8	99.0	6.0 %	0.0	
Crim Just Information Systems	4,311.9	4,419.5	0.0	0.0	4,419.5	107.6	2.5 %	0.0	
Laboratory Services	5,053.8	5,486.5	0.0	0.0	5,486.5	432.7	8.6 %	0.0	
DPS State Facilities Rent	114.4	114.4	0.0	0.0	114.4	0.0		0.0	
<b>Appropriation Total</b>	<b>16,959.2</b>	<b>17,613.5</b>	<b>0.0</b>	<b>250.0</b>	<b>17,863.5</b>	<b>904.3</b>	<b>5.3 %</b>	<b>250.0</b>	<b>1.4 %</b>
<b>Agency Total</b>	<b>170,009.4</b>	<b>178,066.2</b>	<b>0.0</b>	<b>3,500.0</b>	<b>181,566.2</b>	<b>11,556.8</b>	<b>6.8 %</b>	<b>3,500.0</b>	<b>2.0 %</b>
Funding Summary									
Unrestricted General (UGF)	161,708.4	169,223.0	0.0	3,500.0	172,723.0	11,014.6	6.8 %	3,500.0	2.1 %
Designated General (DGF)	8,301.0	8,843.2	0.0	0.0	8,843.2	542.2	6.5 %	0.0	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>
Taxation and Treasury								
Tax Division	14,263.0	14,464.3	0.0	0.0	14,464.3	201.3	1.4 %	0.0
Treasury Division	3,220.3	3,189.6	0.0	0.0	3,189.6	-30.7	-1.0 %	0.0
Unclaimed Property	523.8	530.9	0.0	0.0	530.9	7.1	1.4 %	0.0
Permanent Fund Dividend Divisi	403.3	390.6	0.0	0.0	390.6	-12.7	-3.1 %	0.0
<b>Appropriation Total</b>	<b>18,410.4</b>	<b>18,575.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18,575.4</b>	<b>165.0</b>	<b>0.9 %</b>	<b>0.0</b>
Child Support Services								
Child Support Services	7,820.7	7,931.4	0.0	0.0	7,931.4	110.7	1.4 %	0.0
<b>Appropriation Total</b>	<b>7,820.7</b>	<b>7,931.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,931.4</b>	<b>110.7</b>	<b>1.4 %</b>	<b>0.0</b>
Administration and Support								
Commissioner's Office	134.7	130.7	0.0	0.0	130.7	-4.0	-3.0 %	0.0
Administrative Services	518.6	533.5	0.0	0.0	533.5	14.9	2.9 %	0.0
<b>Appropriation Total</b>	<b>653.3</b>	<b>664.2</b>	<b>0.0</b>	<b>0.0</b>	<b>664.2</b>	<b>10.9</b>	<b>1.7 %</b>	<b>0.0</b>
Mental Health Trust Authority								
Mental Health Trust Operations	500.0	500.0	0.0	0.0	500.0	0.0		0.0
Long Term Care Ombudsman Offic	500.8	465.5	0.0	0.0	465.5	-35.3	-7.0 %	0.0
<b>Appropriation Total</b>	<b>1,000.8</b>	<b>965.5</b>	<b>0.0</b>	<b>0.0</b>	<b>965.5</b>	<b>-35.3</b>	<b>-3.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>27,885.2</b>	<b>28,136.5</b>	<b>0.0</b>	<b>0.0</b>	<b>28,136.5</b>	<b>251.3</b>	<b>0.9 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	25,287.4	25,514.5	0.0	0.0	25,514.5	227.1	0.9 %	0.0
Designated General (DGF)	2,597.8	2,622.0	0.0	0.0	2,622.0	24.2	0.9 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Transportation and Public Facilities**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>
<b>Administration and Support</b>								
Commissioner's Office	1,000.8	964.2	0.0	0.0	964.2	-36.6	-3.7 %	0.0
Contracting and Appeals	29.8	45.1	0.0	0.0	45.1	15.3	51.3 %	0.0
EE/Civil Rights	259.1	259.1	0.0	0.0	259.1	0.0		0.0
Statewide Admin Services	1,927.3	1,952.7	0.0	0.0	1,952.7	25.4	1.3 %	0.0
Information Systems and Servic	2,465.7	2,559.8	0.0	0.0	2,559.8	94.1	3.8 %	0.0
Human Resources	801.7	801.7	0.0	0.0	801.7	0.0		0.0
Statewide Procurement	1,324.4	1,343.8	0.0	0.0	1,343.8	19.4	1.5 %	0.0
Central Support Svcs	271.6	270.2	0.0	0.0	270.2	-1.4	-0.5 %	0.0
Northern Support Services	698.4	709.9	0.0	0.0	709.9	11.5	1.6 %	0.0
Southcoast Support Services	802.0	880.5	0.0	0.0	880.5	78.5	9.8 %	0.0
Statewide Aviation	112.5	116.9	0.0	0.0	116.9	4.4	3.9 %	0.0
Program Development & Planning	269.9	266.0	0.0	0.0	266.0	-3.9	-1.4 %	0.0
Measurement Standards	4,101.0	4,124.0	0.0	0.0	4,124.0	23.0	0.6 %	0.0
<b>Appropriation Total</b>	<b>14,064.2</b>	<b>14,293.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14,293.9</b>	<b>229.7</b>	<b>1.6 %</b>	<b>0.0</b>
<b>Design, Engineering &amp; Constr</b>								
SW Design & Engineering Svcs	63.2	59.1	0.0	0.0	59.1	-4.1	-6.5 %	0.0
Central Design & Eng Svcs	656.7	673.0	0.0	0.0	673.0	16.3	2.5 %	0.0
Northern Design & Eng Svcs	258.5	258.3	0.0	0.0	258.3	-0.2	-0.1 %	0.0
Southcoast Design & Eng Svcs	325.7	332.1	0.0	0.0	332.1	6.4	2.0 %	0.0
Central Construction & CIP	97.7	97.7	0.0	0.0	97.7	0.0		0.0
Northern Construction & CIP	163.2	160.2	0.0	0.0	160.2	-3.0	-1.8 %	0.0
Southcoast Region Construction	57.9	55.7	0.0	0.0	55.7	-2.2	-3.8 %	0.0
<b>Appropriation Total</b>	<b>1,622.9</b>	<b>1,636.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,636.1</b>	<b>13.2</b>	<b>0.8 %</b>	<b>0.0</b>
<b>Highways/Aviation &amp; Facilities</b>								
Facilities Services	84.4	109.1	0.0	0.0	109.1	24.7	29.3 %	0.0
Central Region Facilities	7,056.2	6,988.8	0.0	0.0	6,988.8	-67.4	-1.0 %	0.0
Northern Region Facilities	10,673.3	10,588.3	0.0	0.0	10,588.3	-85.0	-0.8 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Transportation and Public Facilities**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Highways/Aviation & Facilities (continued)									
Southcoast Region Facilities	3,214.6	3,210.5	0.0	0.0	3,210.5	-4.1	-0.1 %	0.0	
Traffic Signal Management	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0		0.0	
Central Highways and Aviation	33,791.1	34,678.3	0.0	21.3	34,699.6	908.5	2.7 %	21.3	0.1 %
Northern Highways & Aviation	50,716.6	52,356.9	0.0	252.0	52,608.9	1,892.3	3.7 %	252.0	0.5 %
Southcoast Highways & Aviation	17,751.7	18,252.8	0.0	8.6	18,261.4	509.7	2.9 %	8.6	
<b>Appropriation Total</b>	<b>125,047.2</b>	<b>127,944.0</b>	<b>0.0</b>	<b>281.9</b>	<b>128,225.9</b>	<b>3,178.7</b>	<b>2.5 %</b>	<b>281.9</b>	<b>0.2 %</b>
Marine Highway System									
Marine Vessel Operations	100,011.9	56,056.9	0.0	5,000.0	61,056.9	-38,955.0	-39.0 %	5,000.0	8.9 %
Marine Vessel Fuel	20,593.4	20,593.4	0.0	0.0	20,593.4	0.0		0.0	
Marine Engineering	1,677.0	1,694.7	0.0	0.0	1,694.7	17.7	1.1 %	0.0	
Overhaul	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	0.0	0.0	2,009.7	33.4	1.7 %	0.0	
Marine Shore Operations	8,026.0	8,185.8	0.0	0.0	8,185.8	159.8	2.0 %	0.0	
Vessel Operations Management	4,143.1	4,256.5	0.0	0.0	4,256.5	113.4	2.7 %	0.0	
<b>Appropriation Total</b>	<b>138,075.5</b>	<b>94,444.8</b>	<b>0.0</b>	<b>5,000.0</b>	<b>99,444.8</b>	<b>-38,630.7</b>	<b>-28.0 %</b>	<b>5,000.0</b>	<b>5.3 %</b>
<b>Agency Total</b>	<b>278,809.8</b>	<b>238,318.8</b>	<b>0.0</b>	<b>5,281.9</b>	<b>243,600.7</b>	<b>-35,209.1</b>	<b>-12.6 %</b>	<b>5,281.9</b>	<b>2.2 %</b>
Funding Summary									
Unrestricted General (UGF)	179,988.8	141,949.7	0.0	5,281.9	147,231.6	-32,757.2	-18.2 %	5,281.9	3.7 %
Designated General (DGF)	98,821.0	96,369.1	0.0	0.0	96,369.1	-2,451.9	-2.5 %	0.0	



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

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
University of Alaska									
Systemwide Reduction/Additions	1.0	-135,384.2	0.0	110,253.1	-25,131.1	-25,132.1	<-999 %	110,253.1	-81.4 %
Statewide Services	23,720.6	23,720.6	0.0	0.0	23,720.6	0.0		0.0	
Office of Information Technolo	13,516.8	13,516.8	0.0	0.0	13,516.8	0.0		0.0	
Anchorage Campus	220,908.1	220,908.1	0.0	0.0	220,908.1	0.0		0.0	
Small Business Development Ctr	1,509.6	1,509.6	0.0	0.0	1,509.6	0.0		0.0	
Fairbanks Campus	214,690.6	215,515.6	0.0	0.0	215,515.6	825.0	0.4 %	0.0	
Fairbanks Organized Research	58,400.7	58,400.7	0.0	0.0	58,400.7	0.0		0.0	
UA Foundation	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	0.0	0.0	1,625.4	0.0		0.0	
<b>Appropriation Total</b>	<b>538,360.5</b>	<b>403,800.3</b>	<b>0.0</b>	<b>110,253.1</b>	<b>514,053.4</b>	<b>-24,307.1</b>	<b>-4.5 %</b>	<b>110,253.1</b>	<b>27.3 %</b>
Univ of Alaska Comm Campuses									
Kenai Peninsula College	14,743.3	14,743.3	0.0	0.0	14,743.3	0.0		0.0	
Kodiak College	4,900.5	4,900.5	0.0	0.0	4,900.5	0.0		0.0	
Matanuska-Susitna College	12,898.1	12,898.1	0.0	0.0	12,898.1	0.0		0.0	
Prince William Sound College	5,289.8	5,289.8	0.0	0.0	5,289.8	0.0		0.0	
Bristol Bay Campus	2,334.8	2,334.8	0.0	0.0	2,334.8	0.0		0.0	
Chukchi Campus	1,200.5	1,200.5	0.0	0.0	1,200.5	0.0		0.0	
Interior Alaska Campus	3,196.8	3,196.8	0.0	0.0	3,196.8	0.0		0.0	
Kuskokwim Campus	4,903.2	4,903.2	0.0	0.0	4,903.2	0.0		0.0	
Northwest Campus	1,893.9	1,893.9	0.0	0.0	1,893.9	0.0		0.0	
College of Rural & Comm Dev	8,175.4	8,175.4	0.0	0.0	8,175.4	0.0		0.0	
UAF Community and Tech College	12,201.2	12,201.2	0.0	0.0	12,201.2	0.0		0.0	
Juneau Campus	37,831.0	37,831.0	0.0	0.0	37,831.0	0.0		0.0	
Ketchikan Campus	4,379.4	4,379.4	0.0	0.0	4,379.4	0.0		0.0	
Sitka Campus	5,856.3	5,856.3	0.0	0.0	5,856.3	0.0		0.0	
<b>Appropriation Total</b>	<b>119,804.2</b>	<b>119,804.2</b>	<b>0.0</b>	<b>0.0</b>	<b>119,804.2</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>658,164.7</b>	<b>523,604.5</b>	<b>0.0</b>	<b>110,253.1</b>	<b>633,857.6</b>	<b>-24,307.1</b>	<b>-3.7 %</b>	<b>110,253.1</b>	<b>21.1 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>
Funding Summary							
Unrestricted General (UGF)	327,033.5	191,780.4	0.0	110,253.1	302,033.5	-25,000.0    -7.6 %	110,253.1    57.5 %
Designated General (DGF)	331,131.2	331,824.1	0.0	0.0	331,824.1	692.9    0.2 %	0.0

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<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Executive Branch-wide Appropriations**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget 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
<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>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>
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Judiciary**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Alaska Court System									
Appellate Courts	7,106.4	6,771.7	0.0	445.5	7,217.2	110.8	1.6 %	445.5	6.6 %
Trial Courts	82,014.9	83,607.2	0.0	1,258.9	84,866.1	2,851.2	3.5 %	1,258.9	1.5 %
Administration and Support	10,263.1	10,263.1	0.0	240.5	10,503.6	240.5	2.3 %	240.5	2.3 %
<b>Appropriation Total</b>	<b>99,384.4</b>	<b>100,642.0</b>	<b>0.0</b>	<b>1,944.9</b>	<b>102,586.9</b>	<b>3,202.5</b>	<b>3.2 %</b>	<b>1,944.9</b>	<b>1.9 %</b>
Therapeutic Courts									
Therapeutic Courts	4,826.2	4,826.2	0.0	188.4	5,014.6	188.4	3.9 %	188.4	3.9 %
<b>Appropriation Total</b>	<b>4,826.2</b>	<b>4,826.2</b>	<b>0.0</b>	<b>188.4</b>	<b>5,014.6</b>	<b>188.4</b>	<b>3.9 %</b>	<b>188.4</b>	<b>3.9 %</b>
Commission on Judicial Conduct									
Commission on Judicial Conduct	441.5	441.5	0.0	8.3	449.8	8.3	1.9 %	8.3	1.9 %
<b>Appropriation Total</b>	<b>441.5</b>	<b>441.5</b>	<b>0.0</b>	<b>8.3</b>	<b>449.8</b>	<b>8.3</b>	<b>1.9 %</b>	<b>8.3</b>	<b>1.9 %</b>
Judicial Council									
Judicial Council	1,310.8	1,310.8	0.0	26.8	1,337.6	26.8	2.0 %	26.8	2.0 %
<b>Appropriation Total</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>0.0</b>	<b>26.8</b>	<b>1,337.6</b>	<b>26.8</b>	<b>2.0 %</b>	<b>26.8</b>	<b>2.0 %</b>
<b>Agency Total</b>	<b>105,962.9</b>	<b>107,220.5</b>	<b>0.0</b>	<b>2,168.4</b>	<b>109,388.9</b>	<b>3,426.0</b>	<b>3.2 %</b>	<b>2,168.4</b>	<b>2.0 %</b>
Funding Summary									
Unrestricted General (UGF)	105,444.9	105,504.0	0.0	2,168.4	107,672.4	2,227.5	2.1 %	2,168.4	2.1 %
Designated General (DGF)	518.0	1,716.5	0.0	0.0	1,716.5	1,198.5	231.4 %	0.0	

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<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Legislature**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>
<b>Budget and Audit Committee</b>								
Legislative Audit	4,720.9	4,931.1	0.0	0.0	4,931.1	210.2	4.5 %	0.0
Legislative Finance	6,778.7	7,255.5	0.0	0.0	7,255.5	476.8	7.0 %	0.0
Committee Expenses	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0		0.0
<b>Appropriation Total</b>	<b>13,409.3</b>	<b>14,096.3</b>	<b>0.0</b>	<b>0.0</b>	<b>14,096.3</b>	<b>687.0</b>	<b>5.1 %</b>	<b>0.0</b>
<b>Legislative Council</b>								
Salaries and Allowances	6,479.7	0.0	0.0	0.0	0.0	-6,479.7	-100.0 %	0.0
Administrative Services	9,688.4	12,619.6	0.0	0.0	12,619.6	2,931.2	30.3 %	0.0
Council and Subcommittees	682.0	682.0	0.0	0.0	682.0	0.0		0.0
Legal and Research Services	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	0.0	0.0	253.5	0.0		0.0
Office of Victims Rights	804.0	175.4	0.0	0.0	175.4	-628.6	-78.2 %	0.0
Ombudsman	1,277.0	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	0.0	0.0	1,529.8	-112.0	-6.8 %	0.0
<b>Appropriation Total</b>	<b>25,393.3</b>	<b>21,146.2</b>	<b>0.0</b>	<b>0.0</b>	<b>21,146.2</b>	<b>-4,247.1</b>	<b>-16.7 %</b>	<b>0.0</b>
<b>Information and Teleconference</b>								
Information and Teleconference	3,178.5	0.0	0.0	0.0	0.0	-3,178.5	-100.0 %	0.0
<b>Appropriation Total</b>	<b>3,178.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,178.5</b>	<b>-100.0 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>								
Leg Salaries and Allowances	0.0	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	0.0	0.0	11,126.3	262.3	2.4 %	0.0
Session Expenses	9,653.2	9,653.2	0.0	0.0	9,653.2	0.0		0.0
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>20,517.2</b>	<b>29,214.4</b>	<b>0.0</b>	<b>0.0</b>	<b>29,214.4</b>	<b>8,697.2</b>	<b>42.4 %</b>	<b>0.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Legislature**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>
House Session Per Diem							
90-Day Session House	977.6	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	-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>-1,303.5 -100.0 %</b>	<b>0.0</b>
Senate Session Per Diem							
90-Day Session Senate	488.8	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	-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>-651.7 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>64,453.5</b>	<b>64,456.9</b>	<b>0.0</b>	<b>0.0</b>	<b>64,456.9</b>	<b>3.4</b>	<b>0.0</b>
Funding Summary							
Unrestricted General (UGF)	64,132.4	64,129.2	0.0	0.0	64,129.2	-3.2	0.0
Designated General (DGF)	321.1	327.7	0.0	0.0	327.7	6.6 2.1 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Debt Service**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Capital Projects(AS 14.40.257)									
University of Alaska	1,215.7	0.0	0.0	1,219.0	1,219.0	3.3	0.3 %	1,219.0	>999 %
<b>Appropriation Total</b>	<b>1,215.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.0</b>	<b>1,219.0</b>	<b>3.3</b>	<b>0.3 %</b>	<b>1,219.0</b>	<b>&gt;999 %</b>
Capital Projects(AS 29.60.700)									
Mat-Su Borough Deep Water Port	709.1	0.0	0.0	712.5	712.5	3.4	0.5 %	712.5	>999 %
Aleutians East-False Pass Harb	162.2	0.0	0.0	166.4	166.4	4.2	2.6 %	166.4	>999 %
Valdez Harbor Renovations	207.2	0.0	0.0	210.4	210.4	3.2	1.5 %	210.4	>999 %
Aleutians East - Akutan Harbor	234.3	0.0	0.0	215.3	215.3	-19.0	-8.1 %	215.3	>999 %
FNSB Eielson AFB Schools	338.3	0.0	0.0	333.2	333.2	-5.1	-1.5 %	333.2	>999 %
Unalaska LSA Harbor	369.5	0.0	0.0	365.7	365.7	-3.8	-1.0 %	365.7	>999 %
<b>Appropriation Total</b>	<b>2,020.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,003.5</b>	<b>2,003.5</b>	<b>-17.1</b>	<b>-0.8 %</b>	<b>2,003.5</b>	<b>&gt;999 %</b>
Capital Projects(AS 42.45.065)									
Kodiak Electric - Nyman Plant	943.7	0.0	0.0	943.7	943.7	0.0		943.7	>999 %
Copper Valley Electric- Projec	351.2	0.0	0.0	351.2	351.2	0.0		351.2	>999 %
<b>Appropriation Total</b>	<b>1,294.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,294.9</b>	<b>1,294.9</b>	<b>0.0</b>		<b>1,294.9</b>	<b>&gt;999 %</b>
Jail Construction Bonds									
Muni Jail Construction Reimb	16,373.6	16,373.3	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>0.0</b>	<b>0.0</b>	<b>16,373.3</b>	<b>-0.3</b>		<b>0.0</b>	
Lease Finance Obligations									
Linnay Pacillo Parking Garage	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>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	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>0.0</b>	<b>0.0</b>	<b>2,892.2</b>	<b>-0.5</b>		<b>0.0</b>	

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

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

**Agency: Debt Service**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
School Debt Reimbursement									
School Debt Reimbursement	108,057.3	48,910.2	0.0	0.0	48,910.2	-59,147.1	-54.7 %		0.0
<b>Appropriation Total</b>	<b>108,057.3</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>0.0</b>
General Obligation Bonds									
2009A General Obligation Bonds	7,960.4	2,015.2	0.0	0.0	2,015.2	-5,945.2	-74.7 %		0.0
2010A General Obligation Bonds	4,560.9	4,560.9	0.0	0.0	4,560.9	0.0			0.0
2010B General Obligation Bonds	176.1	176.1	0.0	0.0	176.1	0.0			0.0
2012A General Obligation Bonds	28,767.0	17,635.2	0.0	0.0	17,635.2	-11,131.8	-38.7 %		0.0
2013A General Obligation Bonds	33.2	33.2	0.0	0.0	33.2	0.0			0.0
2013B General Obligation Bonds	5,169.1	10,501.0	0.0	0.0	10,501.0	5,331.9	103.1 %		0.0
2015B General Obligation Bonds	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	0.0	0.0	10,954.9	-153.2	-1.4 %		0.0
2016B General Obligation Bonds	10,952.5	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	-4,000.0	-100.0 %		0.0
2019A General Obligation Bonds	0.0	5,000.0	0.0	0.0	5,000.0	5,000.0	>999 %		0.0
GO Bond Fees	3.0	3.0	0.0	0.0	3.0	0.0			0.0
GO Bonds Arbitrage Rebate	200.0	200.0	0.0	0.0	200.0	0.0			0.0
<b>Appropriation Total</b>	<b>77,651.6</b>	<b>66,600.9</b>	<b>0.0</b>	<b>0.0</b>	<b>66,600.9</b>	<b>-11,050.7</b>	<b>-14.2 %</b>		<b>0.0</b>
Oil&Gas Tax Credit Purchase Pr									
Oil&Gas Tax Credit Purchase Pr	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %		0.0
<b>Appropriation Total</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,000.0</b>	<b>-100.0 %</b>		<b>0.0</b>
<b>Agency Total</b>	<b>239,809.9</b>	<b>138,080.1</b>	<b>0.0</b>	<b>4,517.4</b>	<b>142,597.5</b>	<b>-97,212.4</b>	<b>-40.5 %</b>	<b>4,517.4</b>	<b>3.3 %</b>
Funding Summary									
Unrestricted General (UGF)	199,995.4	121,534.3	0.0	4,517.4	126,051.7	-73,943.7	-37.0 %	4,517.4	3.7 %
Designated General (DGF)	39,814.5	16,545.8	0.0	0.0	16,545.8	-23,268.7	-58.4 %	0.0	



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

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

**Agency: State Retirement Payments**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>	
PERS State Assistance								
School District PERS	19,477.6	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	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>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>
TRRS State Assistance								
School District TRRS	121,372.9	134,021.0	0.0	0.0	134,021.0	12,648.1	10.4 %	0.0
All Other TRRS	6,801.1	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>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	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>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	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>0.0</b>	<b>0.0</b>	<b>1,881.4</b>	<b>75.0</b>	<b>4.2 %</b>	<b>0.0</b>
Judicial Retirement System								
JRS Past Service Costs	4,909.0	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>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>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	0.0	0.0	307,936.1	36,835.0	13.6 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Special Appropriations**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>
Shared Taxes							
Electric & Telephone Tax	0.0	4,600.0	0.0	0.0	4,600.0	4,600.0 >999 %	0.0
Liquor License Fee	0.0	900.0	0.0	0.0	900.0	900.0 >999 %	0.0
Fisheries Tax	0.0	21,700.0	0.0	0.0	21,700.0	21,700.0 >999 %	0.0
Fish Landing Tax	0.0	6,700.0	0.0	0.0	6,700.0	6,700.0 >999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>33,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,900.0</b>	<b>33,900.0 &gt;999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>33,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,900.0</b>	<b>33,900.0 &gt;999 %</b>	<b>0.0</b>
Funding Summary							
Designated General (DGF)	0.0	33,900.0	0.0	0.0	33,900.0	33,900.0 >999 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Fund Capitalization**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Fund Caps (no approp out)									
Children's Trust Grant Account	23.3	23.3	0.0	0.0	23.3	0.0		0.0	
Community Assistance Fund	34,000.0	0.0	0.0	30,000.0	30,000.0	-4,000.0	-11.8 %	30,000.0	>999 %
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Derelict Vessel Prevention Fun	0.0	58.6	0.0	0.0	58.6	58.6	>999 %	0.0	
Disaster Relief Fund 1116	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0	
Oil and Gas Tax Credit Fund	100,000.0	0.0	0.0	0.0	0.0	-100,000.0	-100.0 %	0.0	
Peace Ofcr/Firefighter Survivo	48.0	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	
REAA School Fund 1222	39,661.0	19,694.5	0.0	0.0	19,694.5	-19,966.5	-50.3 %	0.0	
Vaccine Assessment Fund	0.0	12,500.0	0.0	0.0	12,500.0	12,500.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>175,732.3</b>	<b>34,306.4</b>	<b>0.0</b>	<b>30,000.0</b>	<b>64,306.4</b>	<b>-111,425.9</b>	<b>-63.4 %</b>	<b>30,000.0</b>	<b>87.4 %</b>
Caps Spent as Duplicated Funds									
Crime Victim Comp Fund 1220	70.0	70.0	0.0	0.0	70.0	0.0		0.0	
<b>Appropriation Total</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>175,802.3</b>	<b>34,376.4</b>	<b>0.0</b>	<b>30,000.0</b>	<b>64,376.4</b>	<b>-111,425.9</b>	<b>-63.4 %</b>	<b>30,000.0</b>	<b>87.3 %</b>
Funding Summary									
Unrestricted General (UGF)	143,709.0	21,724.5	0.0	30,000.0	51,724.5	-91,984.5	-64.0 %	30,000.0	138.1 %
Designated General (DGF)	32,093.3	12,651.9	0.0	0.0	12,651.9	-19,441.4	-60.6 %	0.0	

**2019 Legislature - Operating Budget  
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**Numbers and Language  
Fund Groups: General Funds**

**Agency: Permanent Fund**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>
PF Dividends							
To Dividend Fund 1050	1,023,487.2	0.0	0.0	0.0	0.0	-1,023,487.2 -100.0 %	0.0
<b>Appropriation Total</b>	<b>1,023,487.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,023,487.2 -100.0 %</b>	<b>0.0</b>
PF Deposits							
Inflation Proofing (from ERA)	-942,000.0	-943,000.0	0.0	0.0	-943,000.0	-1,000.0 0.1 %	0.0
Deposits Other than IP	0.0	-4,000,000.0	0.0	-5,579,800.0	-9,579,800.0	-9,579,800.0 <-999 %	-5,579,800.0 139.5 %
<b>Appropriation Total</b>	<b>-942,000.0</b>	<b>-4,943,000.0</b>	<b>0.0</b>	<b>-5,579,800.0</b>	<b>-10,522,800.0</b>	<b>-9,580,800.0 &gt;999 %</b>	<b>-5,579,800.0 112.9 %</b>
Permanent Fund Corpus							
To Permanent Fund Corpus	942,000.0	5,014,300.0	0.0	5,579,800.0	10,594,100.0	9,652,100.0 >999 %	5,579,800.0 111.3 %
<b>Appropriation Total</b>	<b>942,000.0</b>	<b>5,014,300.0</b>	<b>0.0</b>	<b>5,579,800.0</b>	<b>10,594,100.0</b>	<b>9,652,100.0 &gt;999 %</b>	<b>5,579,800.0 111.3 %</b>
<b>Agency Total</b>	<b>1,023,487.2</b>	<b>71,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71,300.0</b>	<b>-952,187.2 -93.0 %</b>	<b>0.0</b>
Funding Summary							
Unrestricted General (UGF)	1,023,487.2	71,300.0	0.0	0.0	71,300.0	-952,187.2 -93.0 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>		
Undesignated Reserve (UGF out)									
AHCC 1213	-21,791.3	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>21,791.3</b>	<b>-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	-10,100.0	-100.0 %	0.0	
Capital Income Fund 1197	28,000.0	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	
Civil Legal Services Fund 1221	301.3	0.0	0.0	309.1	309.1	7.8	2.6 %	309.1	>999 %
Oil & Haz Sub Prevent 1052	14,280.0	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	0.0	0.0	2,552.5	332.5	15.0 %	0.0	
Renewable Energy Fund 1210	14,000.0	0.0	0.0	454.0	454.0	-13,546.0	-96.8 %	454.0	>999 %
Old Vaccine Assessment Account	10,500.0	0.0	0.0	0.0	0.0	-10,500.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>79,401.3</b>	<b>44,362.5</b>	<b>0.0</b>	<b>763.1</b>	<b>45,125.6</b>	<b>-34,275.7</b>	<b>-43.2 %</b>	<b>763.1</b>	<b>1.7 %</b>
OpSys Other Transfers(non-add)									
Fish and Game Fund 1024	1,032.5	1,032.5	0.0	0.0	1,032.5	0.0		0.0	
<b>Appropriation Total</b>	<b>1,032.5</b>	<b>1,032.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,032.5</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>58,642.5</b>	<b>45,395.0</b>	<b>0.0</b>	<b>763.1</b>	<b>46,158.1</b>	<b>-12,484.4</b>	<b>-21.3 %</b>	<b>763.1</b>	<b>1.7 %</b>
Funding Summary									
Unrestricted General (UGF)	31,210.0	42,462.5	0.0	309.1	42,771.6	11,561.6	37.0 %	309.1	0.7 %
Designated General (DGF)	27,432.5	2,932.5	0.0	454.0	3,386.5	-24,046.0	-87.7 %	454.0	15.5 %

## 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.

**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]

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

**HB2001OpHSE (HB2001 As Amended on Floor)** - The version of HB2001 passed by the House.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]