

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Centralized Admin. Services								
Administrative Hearings	85.8	86.1	0.0	0.0	86.1	0.3	0.3 %	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	5,492.1	5,666.5	0.0	0.0	5,666.5	174.4	3.2 %	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	746.0	746.0	0.0	0.0	746.0	0.0		0.0
Labor Agreements Misc Items	37.5	37.5	0.0	0.0	37.5	0.0		0.0
Appropriation Total	10,151.3	9,976.1	0.0	0.0	9,976.1	-175.2	-1.7 %	0.0
Shared Services of Alaska								
Stwd Contracting and Property	0.0	0.0	0.0	0.0	0.0	0.0		0.0
NPBF Facilities	481.4	481.7	0.0	0.0	481.7	0.3	0.1 %	0.0
Appropriation Total	481.4	481.7	0.0	0.0	481.7	0.3	0.1 %	0.0
Office of Information Tech								
ALMR	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0		0.0
SATS	4,581.9	4,634.0	0.0	0.0	4,634.0	52.1	1.1 %	0.0
Appropriation Total	6,885.0	6,937.1	0.0	0.0	6,937.1	52.1	0.8 %	0.0
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	0.0	0.0	506.2	0.0		0.0
Appropriation Total	506.2	506.2	0.0	0.0	506.2	0.0		0.0
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 %

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

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

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>	
Public Communications Services (continued)									
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	
Appropriation Total	3,496.1	779.5	0.0	2,716.6	3,496.1	0.0		2,716.6	348.5 %
Legal & Advocacy Services									
Office of Public Advocacy	24,393.0	24,535.9	0.0	86.9	24,622.8	229.8	0.9 %	86.9	0.4 %
Public Defender Agency	25,798.1	25,801.4	0.0	579.8	26,381.2	583.1	2.3 %	579.8	2.2 %
Appropriation Total	50,191.1	50,337.3	0.0	666.7	51,004.0	812.9	1.6 %	666.7	1.3 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	806.6	804.0	0.0	0.0	804.0	-2.6	-0.3 %	0.0	
Appropriation Total	806.6	804.0	0.0	0.0	804.0	-2.6	-0.3 %	0.0	
Agency Total	72,517.7	69,821.9	0.0	3,383.3	73,205.2	687.5	0.9 %	3,383.3	4.8 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic 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>	
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	
Appropriation Total	682.9	699.9	0.0	0.0	699.9	17.0	2.5 %	0.0	
Community and Regional Affairs									
Community & Regional Affairs	6,402.7	5,135.9	0.0	450.0	5,585.9	-816.8	-12.8 %	450.0	8.8 %
Serve Alaska	217.9	215.4	0.0	0.0	215.4	-2.5	-1.1 %	0.0	
Appropriation Total	6,620.6	5,351.3	0.0	450.0	5,801.3	-819.3	-12.4 %	450.0	8.4 %
Economic Development									
Economic Development	786.1	546.6	0.0	0.0	546.6	-239.5	-30.5 %	0.0	
Appropriation Total	786.1	546.6	0.0	0.0	546.6	-239.5	-30.5 %	0.0	
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	538.3	28.2	0.0	0.0	28.2	-510.1	-94.8 %	0.0	
Appropriation Total	538.3	28.2	0.0	0.0	28.2	-510.1	-94.8 %	0.0	
Alaska Energy Authority									
AEA Rural Energy Assistance	874.5	847.3	0.0	0.0	847.3	-27.2	-3.1 %	0.0	
Appropriation Total	874.5	847.3	0.0	0.0	847.3	-27.2	-3.1 %	0.0	
DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	599.2	0.0	0.0	599.2	0.0		0.0	
Appropriation Total	599.2	599.2	0.0	0.0	599.2	0.0		0.0	
Agency Total	10,101.6	8,072.5	0.0	450.0	8,522.5	-1,579.1	-15.6 %	450.0	5.6 %
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 %

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

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

Agency: Department of Corrections

<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>
Facility Capital Improvement								
Fac-Capital Improvement Unit	1,110.3	1,110.5	0.0	0.0	1,110.5	0.2		0.0
Appropriation Total	1,110.3	1,110.5	0.0	0.0	1,110.5	0.2		0.0
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	2,718.1	0.0	0.0	2,718.1	8.0	0.3 %	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
Appropriation Total	9,681.4	9,158.2	0.0	0.0	9,158.2	-523.2	-5.4 %	0.0
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	-1,676.3	0.0	0.0	-1,676.3	-3,408.6	-196.8 %	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	20,563.4	17,356.5	0.0	0.0	17,356.5	-3,206.9	-15.6 %	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
Spring Creek Correctional Ctr	23,607.1	24,248.5	0.0	0.0	24,248.5	641.4	2.7 %	0.0

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Population Management (continued)								
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	17,893.7	0.0	0.0	17,893.7	472.7	2.7 %	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	1,776.8	0.0	0.0	1,776.8	31.0	1.8 %	0.0
Appropriation Total	206,015.4	203,962.3	0.0	0.0	203,962.3	-2,053.1	-1.0 %	0.0
Electronic Monitoring								
Electronic Monitoring	1,647.7	2,916.1	0.0	0.0	2,916.1	1,268.4	77.0 %	0.0
Appropriation Total	1,647.7	2,916.1	0.0	0.0	2,916.1	1,268.4	77.0 %	0.0
Community Residential Centers								
Community Residential Centers	13,473.3	16,465.7	0.0	0.0	16,465.7	2,992.4	22.2 %	0.0
Appropriation Total	13,473.3	16,465.7	0.0	0.0	16,465.7	2,992.4	22.2 %	0.0
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	29,652.0	36,167.5	0.0	0.0	36,167.5	6,515.5	22.0 %	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	4,445.3	4,448.9	0.0	0.0	4,448.9	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
Appropriation Total	46,053.8	52,885.6	0.0	0.0	52,885.6	6,831.8	14.8 %	0.0
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

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

<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>
Offender Habilitation (continued)							
Appropriation Total	1,400.6	1,412.8	0.0	0.0	1,412.8	12.2	0.9 %
Recidivism Reduction Grants							
Recidivism Reduction Grants	501.3	501.3	0.0	0.0	501.3	0.0	0.0
Appropriation Total	501.3	501.3	0.0	0.0	501.3	0.0	0.0
24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	0.0
Appropriation Total	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	0.0
Agency Total	291,108.0	299,636.7	0.0	0.0	299,636.7	8,528.7	2.9 %
Funding Summary							
Unrestricted General (UGF)	291,108.0	299,636.7	0.0	0.0	299,636.7	8,528.7	2.9 %

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

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

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	
Appropriation Total	1,269,897.0	1,279,818.5	0.0	0.0	1,279,818.5	9,921.5	0.8 %	0.0	
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	
Appropriation Total	12,111.4	12,094.1	0.0	0.0	12,094.1	-17.3	-0.1 %	0.0	
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	6,264.7	6,052.8	0.0	0.0	6,052.8	-211.9	-3.4 %	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	
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	
Appropriation Total	30,039.0	14,121.8	0.0	8,847.7	22,969.5	-7,069.5	-23.5 %	8,847.7	62.7 %
AK State Council on the Arts									
AK State Council on the Arts	692.8	0.0	0.0	693.5	693.5	0.7	0.1 %	693.5	>999 %
Appropriation Total	692.8	0.0	0.0	693.5	693.5	0.7	0.1 %	693.5	>999 %

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

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>	
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	2.3	3.2	0.0	0.0	3.2	0.9	39.1 %	0.0	
Appropriation Total	2.3	3.2	0.0	0.0	3.2	0.9	39.1 %	0.0	
State Facilities Rent									
EED State Facilities Rent	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0		0.0	
Appropriation Total	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0		0.0	
Libraries, Archives & Museums									
Library Operations	4,240.8	4,307.5	0.0	0.0	4,307.5	66.7	1.6 %	0.0	
Archives	1,087.8	1,113.8	0.0	0.0	1,113.8	26.0	2.4 %	0.0	
Museum Operations	1,168.7	1,195.4	0.0	0.0	1,195.4	26.7	2.3 %	0.0	
Online with Libraries (OWL)	670.9	0.0	0.0	670.9	670.9	0.0		670.9	>999 %
APK Bldg Facilities Maintenanc	1,030.0	1,245.1	0.0	0.0	1,245.1	215.1	20.9 %	0.0	
Appropriation Total	8,198.2	7,861.8	0.0	670.9	8,532.7	334.5	4.1 %	670.9	8.5 %
Agency Total	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 %
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 %

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

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

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	182.7	71.9	0.0	0.0	71.9	-110.8	-60.6 %	0.0
State Support Services	1,968.4	1,968.4	0.0	0.0	1,968.4	0.0		0.0
Appropriation Total	2,578.7	2,464.5	0.0	0.0	2,464.5	-114.2	-4.4 %	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	645.9	646.6	0.0	0.0	646.6	0.7	0.1 %	0.0
Appropriation Total	645.9	646.6	0.0	0.0	646.6	0.7	0.1 %	0.0
Environmental Health								
Environmental Health	5,869.9	5,932.5	0.0	0.0	5,932.5	62.6	1.1 %	0.0
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	5,869.9	5,932.5	0.0	0.0	5,932.5	62.6	1.1 %	0.0
Air Quality								
Air Quality	1,732.0	1,745.4	0.0	0.0	1,745.4	13.4	0.8 %	0.0
Appropriation Total	1,732.0	1,745.4	0.0	0.0	1,745.4	13.4	0.8 %	0.0
Water								
Water Quality Infrastructure	4,565.3	4,608.2	0.0	0.0	4,608.2	42.9	0.9 %	0.0
Appropriation Total	4,565.3	4,608.2	0.0	0.0	4,608.2	42.9	0.9 %	0.0
Agency Total	15,391.8	15,397.2	0.0	0.0	15,397.2	5.4		0.0
Funding Summary								
Unrestricted General (UGF)	15,391.8	15,397.2	0.0	0.0	15,397.2	5.4		0.0

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

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

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.	7,553.1	7,608.0	0.0	259.3	7,867.3	314.2	4.2 %	259.3	3.4 %
Central Region Fisheries Mgmt.	7,443.0	7,526.7	0.0	239.2	7,765.9	322.9	4.3 %	239.2	3.2 %
AYK Region Fisheries Mgmt.	6,844.3	6,726.8	0.0	300.0	7,026.8	182.5	2.7 %	300.0	4.5 %
Westward Region Fisheries Mgmt	7,052.4	7,124.2	0.0	200.0	7,324.2	271.8	3.9 %	200.0	2.8 %
Statewide Fisheries Management	8,969.4	9,028.2	0.0	0.0	9,028.2	58.8	0.7 %	0.0	
Appropriation Total	37,862.2	38,013.9	0.0	998.5	39,012.4	1,150.2	3.0 %	998.5	2.6 %
Sport Fisheries									
Sport Fisheries	2,021.1	2,056.9	0.0	0.0	2,056.9	35.8	1.8 %	0.0	
Appropriation Total	2,021.1	2,056.9	0.0	0.0	2,056.9	35.8	1.8 %	0.0	
Wildlife Conservation									
Wildlife Conservation	1,962.8	1,711.6	0.0	140.0	1,851.6	-111.2	-5.7 %	140.0	8.2 %
Appropriation Total	1,962.8	1,711.6	0.0	140.0	1,851.6	-111.2	-5.7 %	140.0	8.2 %
Statewide Support Services									
Administrative Services	1,846.5	1,946.8	0.0	0.0	1,946.8	100.3	5.4 %	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	
Appropriation Total	3,567.8	3,649.7	0.0	0.0	3,649.7	81.9	2.3 %	0.0	
Habitat									
Habitat	3,617.1	3,459.4	0.0	202.7	3,662.1	45.0	1.2 %	202.7	5.9 %
Appropriation Total	3,617.1	3,459.4	0.0	202.7	3,662.1	45.0	1.2 %	202.7	5.9 %
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 %
Appropriation Total	2,552.3	2,459.8	0.0	195.6	2,655.4	103.1	4.0 %	195.6	8.0 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtPIn to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>
Agency Total	51,583.3	51,351.3	0.0	1,536.8	52,888.1	1,304.8 2.5 %	1,536.8 3.0 %
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 %

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

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

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
Appropriation Total	2,227.6	2,219.2	0.0	0.0	2,219.2	-8.4	-0.4 %	0.0
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
Appropriation Total	15,990.7	12,877.9	0.0	0.0	12,877.9	-3,112.8	-19.5 %	0.0
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
Appropriation Total	1,086.8	1,086.8	0.0	0.0	1,086.8	0.0		0.0
Office of Management & Budget								
Office of Management & Budget	2,566.1	2,455.8	0.0	0.0	2,455.8	-110.3	-4.3 %	0.0
Appropriation Total	2,566.1	2,455.8	0.0	0.0	2,455.8	-110.3	-4.3 %	0.0
Elections								
Elections	5,812.0	5,301.4	0.0	0.0	5,301.4	-510.6	-8.8 %	0.0
Appropriation Total	5,812.0	5,301.4	0.0	0.0	5,301.4	-510.6	-8.8 %	0.0
Agency Total	27,683.2	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %	0.0
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**

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

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	33,178.6	0.0	0.0	0.0	0.0	-33,178.6	-100.0 %	0.0
Appropriation Total	34,592.8	27,340.3	0.0	0.0	27,340.3	-7,252.5	-21.0 %	0.0
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
Appropriation Total	9,049.4	12,321.7	0.0	0.0	12,321.7	3,272.3	36.2 %	0.0
Behavioral Health								
BH Treatment and Recovery Gran	32,731.6	18,491.6	0.0	0.0	18,491.6	-14,240.0	-43.5 %	0.0
Alcohol Safety Action Program	1,883.1	1,916.5	0.0	0.0	1,916.5	33.4	1.8 %	0.0
Behavioral Health Administrati	10,222.8	9,899.7	0.0	0.0	9,899.7	-323.1	-3.2 %	0.0
BH Prev & Early Intervtnn Gran	1,728.3	1,728.3	0.0	0.0	1,728.3	0.0		0.0
Designated Eval & Treatment	3,794.8	2,794.8	0.0	0.0	2,794.8	-1,000.0	-26.4 %	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
Appropriation Total	54,776.5	39,179.1	0.0	0.0	39,179.1	-15,597.4	-28.5 %	0.0
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	3,686.4	0.0	0.0	3,686.4	0.0		0.0
Foster Care Base Rate	7,333.3	7,333.3	0.0	0.0	7,333.3	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: Unrestricted General**

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)									
Appropriation Total	90,499.7	91,824.6	0.0	0.0	91,824.6	1,324.9	1.5 %	0.0	
Health Care Services									
Catastrophic & Chronic Illness	153.9	153.9	0.0	0.0	153.9	0.0		0.0	
Health Facil Licensing & Cert	531.5	534.5	0.0	0.0	534.5	3.0	0.6 %	0.0	
Residential Licensing	1,155.2	1,178.6	0.0	0.0	1,178.6	23.4	2.0 %	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	1,132.8	1,159.6	0.0	0.0	1,159.6	26.8	2.4 %	0.0	
Appropriation Total	8,263.8	8,406.0	0.0	0.0	8,406.0	142.2	1.7 %	0.0	
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	
Appropriation Total	56,103.3	55,818.5	0.0	2,000.0	57,818.5	1,715.2	3.1 %	2,000.0	3.6 %
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	7,753.3	7,592.0	0.0	0.0	7,592.0	-161.3	-2.1 %	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	

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Allocation Summary - Conf Comm Structure**

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

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	1,812.4	1,859.8	0.0	0.0	1,859.8	47.4	2.6 %	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	
Appropriation Total	114,035.0	101,656.6	0.0	7,471.2	109,127.8	-4,907.2	-4.3 %	7,471.2	7.3 %
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 %
Appropriation Total	19,986.1	0.0	800.0	20,786.1	20,786.1	800.0	4.0 %	20,786.1	>999 %
Public Health									
Nursing	22,579.0	21,465.3	0.0	0.0	21,465.3	-1,113.7	-4.9 %	0.0	
Women, Children, Family Health	2,501.7	2,520.6	0.0	0.0	2,520.6	18.9	0.8 %	0.0	
Public Health Admin Svcs	2,195.0	2,000.1	0.0	0.0	2,000.1	-194.9	-8.9 %	0.0	
Emergency Programs	1,734.5	1,765.9	0.0	0.0	1,765.9	31.4	1.8 %	0.0	
Chronic Disease Prev/Hlth Prom	1,880.3	1,922.0	0.0	0.0	1,922.0	41.7	2.2 %	0.0	
Epidemiology	1,766.5	1,793.2	0.0	0.0	1,793.2	26.7	1.5 %	0.0	
Bureau of Vital Statistics	276.2	274.0	0.0	0.0	274.0	-2.2	-0.8 %	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	3,136.6	3,181.9	0.0	0.0	3,181.9	45.3	1.4 %	0.0	
Public Health Laboratories	4,200.9	4,274.3	0.0	0.0	4,274.3	73.4	1.7 %	0.0	
Appropriation Total	43,304.4	42,231.0	0.0	0.0	42,231.0	-1,073.4	-2.5 %	0.0	
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: Unrestricted General**

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	
Appropriation Total	36,810.0	36,877.8	0.0	0.0	36,877.8	67.8	0.2 %	0.0	
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	
Appropriation Total	15,847.7	16,080.6	0.0	0.0	16,080.6	232.9	1.5 %	0.0	
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 %
Appropriation Total	1,387.0	0.0	0.0	1,387.0	1,387.0	0.0		1,387.0	>999 %
Community Initiative Grants									
Community Initiative Grants	861.7	0.0	0.0	861.7	861.7	0.0		861.7	>999 %
Appropriation Total	861.7	0.0	0.0	861.7	861.7	0.0		861.7	>999 %
Medicaid Services									
Medicaid Services	0.0	516,330.7	0.0	50,000.0	566,330.7	566,330.7	>999 %	50,000.0	9.7 %
Behavioral Health Medicaid Svc	85,756.1	0.0	0.0	0.0	0.0	-85,756.1	-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	314,100.4	0.0	0.0	0.0	0.0	-314,100.4	-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	

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtPIn to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>
Medicaid Services (continued)							
Appropriation Total	661,215.7	497,599.8	0.0	77,004.5	574,604.3	-86,611.4 -13.1 %	77,004.5 15.5 %
Agency Total	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 %
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 %

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

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	1,160.8	1,424.7	0.0	0.0	1,424.7	263.9	22.7 %	0.0
Appropriation Total	5,384.4	5,644.2	0.0	0.0	5,644.2	259.8	4.8 %	0.0
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
Occupational Safety and Health	294.3	296.3	0.0	0.0	296.3	2.0	0.7 %	0.0
Appropriation Total	2,080.1	2,122.2	0.0	0.0	2,122.2	42.1	2.0 %	0.0
Employment & Training Services								
Workforce Development	3,821.6	3,825.0	0.0	0.0	3,825.0	3.4	0.1 %	0.0
Appropriation Total	3,821.6	3,825.0	0.0	0.0	3,825.0	3.4	0.1 %	0.0
Vocational Rehabilitation								
Client Services	4,473.6	4,553.0	0.0	0.0	4,553.0	79.4	1.8 %	0.0
Special Projects	167.0	167.0	0.0	0.0	167.0	0.0		0.0
Appropriation Total	4,640.6	4,720.0	0.0	0.0	4,720.0	79.4	1.7 %	0.0
AVTEC								
Alaska Vocational Tech Center	4,770.5	4,535.2	0.0	0.0	4,535.2	-235.3	-4.9 %	0.0
Appropriation Total	4,770.5	4,535.2	0.0	0.0	4,535.2	-235.3	-4.9 %	0.0
Agency Total	20,697.2	20,846.6	0.0	0.0	20,846.6	149.4	0.7 %	0.0

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

Numbers and Language Fund Groups: Unrestricted General

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>
Funding Summary							
Unrestricted General (UGF)	20,697.2	20,846.6	0.0	0.0	20,846.6	149.4 0.7 %	0.0

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

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

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>	
Criminal Division									
First Judicial District	2,075.7	2,028.1	0.0	80.0	2,108.1	32.4	1.6 %	80.0	3.9 %
Second Judicial District	1,532.8	1,594.8	0.0	631.2	2,226.0	693.2	45.2 %	631.2	39.6 %
Third Judicial: Anchorage	7,416.2	7,564.8	0.0	80.7	7,645.5	229.3	3.1 %	80.7	1.1 %
Third JD: Outside Anchorage	5,271.1	5,321.9	0.0	92.0	5,413.9	142.8	2.7 %	92.0	1.7 %
Fourth Judicial District	5,929.4	6,290.1	0.0	82.5	6,372.6	443.2	7.5 %	82.5	1.3 %
Criminal Justice Litigation	1,675.3	1,672.6	0.0	0.0	1,672.6	-2.7	-0.2 %	0.0	
Criminal Appeals/Special Lit	4,521.3	4,341.7	0.0	91.9	4,433.6	-87.7	-1.9 %	91.9	2.1 %
Appropriation Total	28,421.8	28,814.0	0.0	1,058.3	29,872.3	1,450.5	5.1 %	1,058.3	3.7 %
Civil Division									
Dep. Attny General's Office	268.7	265.4	0.0	0.0	265.4	-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	691.8	690.5	0.0	0.0	690.5	-1.3	-0.2 %	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	6,021.4	4,102.1	0.0	0.0	4,102.1	-1,919.3	-31.9 %	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	457.9	455.1	0.0	0.0	455.1	-2.8	-0.6 %	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	
Appropriation Total	20,636.4	18,836.4	0.0	0.0	18,836.4	-1,800.0	-8.7 %	0.0	
Administration and Support									
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	
Appropriation Total	2,531.6	2,562.3	0.0	0.0	2,562.3	30.7	1.2 %	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

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>
Agency Total	51,589.8	50,212.7	0.0	1,058.3	51,271.0	-318.8 -0.6 %	1,058.3 2.1 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

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.	2,703.5	2,710.2	0.0	0.0	2,710.2	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	4,654.3	4,662.4	0.0	0.0	4,662.4	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
Appropriation Total	16,969.9	16,304.8	0.0	0.0	16,304.8	-665.1	-3.9 %	0.0
Agency Total	16,969.9	16,304.8	0.0	0.0	16,304.8	-665.1	-3.9 %	0.0
Funding Summary								
Unrestricted General (UGF)	16,969.9	16,304.8	0.0	0.0	16,304.8	-665.1	-3.9 %	0.0

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

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

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>	
Administration & Support									
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	
Public Information Center	534.8	547.5	0.0	0.0	547.5	12.7	2.4 %	0.0	
Appropriation Total	18,887.9	11,928.9	0.0	0.0	11,928.9	-6,959.0	-36.8 %	0.0	
Oil & Gas									
Oil & Gas	8,542.2	8,315.5	0.0	0.0	8,315.5	-226.7	-2.7 %	0.0	
Appropriation Total	8,542.2	8,315.5	0.0	0.0	8,315.5	-226.7	-2.7 %	0.0	
Fire, Land & Water Resources									
Mining, Land & Water	4,770.9	4,667.4	0.0	0.0	4,667.4	-103.5	-2.2 %	0.0	
Forest Management & Develop	2,426.1	2,433.8	0.0	0.0	2,433.8	7.7	0.3 %	0.0	
Geological/Geophysical Surveys	3,601.3	3,643.3	0.0	0.0	3,643.3	42.0	1.2 %	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	
Appropriation Total	34,054.6	41,510.3	0.0	0.0	41,510.3	7,455.7	21.9 %	0.0	
Agriculture									
Agricultural Development	1,100.3	0.0	0.0	525.9	525.9	-574.4	-52.2 %	525.9	>999 %
N. Latitude Plant Material Ctr	1,628.5	1,036.1	0.0	1,014.8	2,050.9	422.4	25.9 %	1,014.8	97.9 %
Appropriation Total	2,728.8	1,036.1	0.0	1,540.7	2,576.8	-152.0	-5.6 %	1,540.7	148.7 %
Parks & Outdoor Recreation									
Parks Management & Access	494.2	53.0	0.0	0.0	53.0	-441.2	-89.3 %	0.0	
History & Archaeology	446.8	456.5	0.0	0.0	456.5	9.7	2.2 %	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

<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>	
Parks & Outdoor Recreation (continued)									
Appropriation Total	941.0	509.5	0.0	0.0	509.5	-431.5	-45.9 %	0.0	
Agency Total	65,154.5	63,300.3	0.0	1,540.7	64,841.0	-313.5	-0.5 %	1,540.7	2.4 %
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 %

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

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

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	2,168.7	2,299.6	0.0	0.0	2,299.6	130.9	6.0 %	0.0	
AK Fire Standards Council	107.6	110.7	0.0	0.0	110.7	3.1	2.9 %	0.0	
Appropriation Total	2,276.3	2,410.3	0.0	0.0	2,410.3	134.0	5.9 %	0.0	
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	4,487.5	4,598.5	0.0	0.0	4,598.5	111.0	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	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0		0.0	
SW Drug & Alcohol Enforce Unit	7,898.6	8,701.9	0.0	0.0	8,701.9	803.3	10.2 %	0.0	
AST Detachments	71,918.2	78,434.1	0.0	0.0	78,434.1	6,515.9	9.1 %	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	19,806.5	22,391.4	0.0	0.0	22,391.4	2,584.9	13.1 %	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	
Appropriation Total	119,008.5	129,153.6	0.0	0.0	129,153.6	10,145.1	8.5 %	0.0	
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 %
Appropriation Total	13,977.4	11,055.7	0.0	3,000.0	14,055.7	78.3	0.6 %	3,000.0	27.1 %
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	10,649.6	10,663.5	0.0	250.0	10,913.5	263.9	2.5 %	250.0	2.3 %
Appropriation Total	10,649.6	10,663.5	0.0	250.0	10,913.5	263.9	2.5 %	250.0	2.3 %

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

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

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>	
Statewide Support									
Commissioner's Office	1,071.9	1,056.4	0.0	0.0	1,056.4	-15.5	-1.4 %	0.0	
Training Academy	1,629.4	1,767.6	0.0	0.0	1,767.6	138.2	8.5 %	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	1,411.0	1,514.9	0.0	0.0	1,514.9	103.9	7.4 %	0.0	
Crim Just Information Systems	3,417.4	3,501.6	0.0	0.0	3,501.6	84.2	2.5 %	0.0	
Laboratory Services	5,053.8	5,144.0	0.0	0.0	5,144.0	90.2	1.8 %	0.0	
DPS State Facilities Rent	114.4	114.4	0.0	0.0	114.4	0.0		0.0	
Appropriation Total	15,796.6	15,939.9	0.0	250.0	16,189.9	393.3	2.5 %	250.0	1.6 %
Agency Total	161,708.4	169,223.0	0.0	3,500.0	172,723.0	11,014.6	6.8 %	3,500.0	2.1 %
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 %

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

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

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	13,472.0	13,658.5	0.0	0.0	13,658.5	186.5	1.4 %	0.0
Treasury Division	2,860.6	2,829.9	0.0	0.0	2,829.9	-30.7	-1.1 %	0.0
Permanent Fund Dividend Divisi	30.0	15.0	0.0	0.0	15.0	-15.0	-50.0 %	0.0
Appropriation Total	16,362.6	16,503.4	0.0	0.0	16,503.4	140.8	0.9 %	0.0
Child Support Services								
Child Support Services	7,770.7	7,881.4	0.0	0.0	7,881.4	110.7	1.4 %	0.0
Appropriation Total	7,770.7	7,881.4	0.0	0.0	7,881.4	110.7	1.4 %	0.0
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
Appropriation Total	653.3	664.2	0.0	0.0	664.2	10.9	1.7 %	0.0
Mental Health Trust Authority								
Long Term Care Ombudsman Offic	500.8	465.5	0.0	0.0	465.5	-35.3	-7.0 %	0.0
Appropriation Total	500.8	465.5	0.0	0.0	465.5	-35.3	-7.0 %	0.0
Agency Total	25,287.4	25,514.5	0.0	0.0	25,514.5	227.1	0.9 %	0.0
Funding Summary								
Unrestricted General (UGF)	25,287.4	25,514.5	0.0	0.0	25,514.5	227.1	0.9 %	0.0

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

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

Agency: Department of Transportation and Public Facilities

<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 and Support								
Commissioner's Office	728.2	707.2	0.0	0.0	707.2	-21.0	-2.9 %	0.0
Contracting and Appeals	19.1	34.2	0.0	0.0	34.2	15.1	79.1 %	0.0
EE/Civil Rights	259.1	259.1	0.0	0.0	259.1	0.0		0.0
Statewide Admin Services	790.9	795.3	0.0	0.0	795.3	4.4	0.6 %	0.0
Information Systems and Servic	1,729.4	1,803.7	0.0	0.0	1,803.7	74.3	4.3 %	0.0
Human Resources	531.0	531.0	0.0	0.0	531.0	0.0		0.0
Statewide Procurement	594.6	602.6	0.0	0.0	602.6	8.0	1.3 %	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	758.8	835.9	0.0	0.0	835.9	77.1	10.2 %	0.0
Statewide Aviation	112.5	112.6	0.0	0.0	112.6	0.1	0.1 %	0.0
Program Development & Planning	269.9	266.0	0.0	0.0	266.0	-3.9	-1.4 %	0.0
Measurement Standards	1,062.0	1,081.2	0.0	0.0	1,081.2	19.2	1.8 %	0.0
Appropriation Total	7,825.5	8,008.9	0.0	0.0	8,008.9	183.4	2.3 %	0.0
Design, Engineering & Constr								
SW Design & Engineering Svcs	63.2	59.1	0.0	0.0	59.1	-4.1	-6.5 %	0.0
Central Design & Eng Svcs	106.7	106.8	0.0	0.0	106.8	0.1	0.1 %	0.0
Northern Design & Eng Svcs	128.1	124.2	0.0	0.0	124.2	-3.9	-3.0 %	0.0
Southcoast Design & Eng Svcs	126.8	127.4	0.0	0.0	127.4	0.6	0.5 %	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
Appropriation Total	743.6	731.1	0.0	0.0	731.1	-12.5	-1.7 %	0.0
Highways/Aviation & Facilities								
Facilities Services	84.4	109.0	0.0	0.0	109.0	24.6	29.1 %	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	10,537.2	10,452.2	0.0	0.0	10,452.2	-85.0	-0.8 %	0.0

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

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

Agency: Department of Transportation and Public Facilities

<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	3,125.0	3,124.1	0.0	0.0	3,124.1	-0.9		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	18,468.9	19,349.5	0.0	21.3	19,370.8	901.9	4.9 %	21.3	0.1 %
Northern Highways & Aviation	32,724.0	34,149.7	0.0	252.0	34,401.7	1,677.7	5.1 %	252.0	0.7 %
Southcoast Highways & Aviation	11,659.2	11,274.9	0.0	8.6	11,283.5	-375.7	-3.2 %	8.6	0.1 %
Appropriation Total	85,414.2	87,207.5	0.0	281.9	87,489.4	2,075.2	2.4 %	281.9	0.3 %
Marine Highway System									
Marine Vessel Operations	70,037.6	30,032.1	0.0	5,000.0	35,032.1	-35,005.5	-50.0 %	5,000.0	16.6 %
Marine Vessel Fuel	15,749.4	15,749.4	0.0	0.0	15,749.4	0.0		0.0	
Marine Engineering	53.1	53.1	0.0	0.0	53.1	0.0		0.0	
Reservations and Marketing	56.3	56.3	0.0	0.0	56.3	0.0		0.0	
Marine Shore Operations	109.1	111.3	0.0	0.0	111.3	2.2	2.0 %	0.0	
Appropriation Total	86,005.5	46,002.2	0.0	5,000.0	51,002.2	-35,003.3	-40.7 %	5,000.0	10.9 %
Agency Total	179,988.8	141,949.7	0.0	5,281.9	147,231.6	-32,757.2	-18.2 %	5,281.9	3.7 %
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 %

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

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

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	0.0	-136,078.1	0.0	110,253.1	-25,825.0	-25,825.0	<-999 %	110,253.1	-81.0 %
Statewide Services	10,361.6	10,361.6	0.0	0.0	10,361.6	0.0		0.0	
Office of Information Technolo	7,420.3	7,420.3	0.0	0.0	7,420.3	0.0		0.0	
Anchorage Campus	103,084.6	103,084.6	0.0	0.0	103,084.6	0.0		0.0	
Small Business Development Ctr	959.6	959.6	0.0	0.0	959.6	0.0		0.0	
Fairbanks Campus	126,202.3	127,027.3	0.0	0.0	127,027.3	825.0	0.7 %	0.0	
Fairbanks Organized Research	21,831.7	21,831.7	0.0	0.0	21,831.7	0.0		0.0	
Appropriation Total	269,860.1	134,607.0	0.0	110,253.1	244,860.1	-25,000.0	-9.3 %	110,253.1	81.9 %
Univ of Alaska Comm Campuses									
Kenai Peninsula College	6,289.1	6,289.1	0.0	0.0	6,289.1	0.0		0.0	
Kodiak College	2,303.3	2,303.3	0.0	0.0	2,303.3	0.0		0.0	
Matanuska-Susitna College	4,568.7	4,568.7	0.0	0.0	4,568.7	0.0		0.0	
Prince William Sound College	2,666.7	2,666.7	0.0	0.0	2,666.7	0.0		0.0	
Bristol Bay Campus	1,100.3	1,100.3	0.0	0.0	1,100.3	0.0		0.0	
Chukchi Campus	607.8	607.8	0.0	0.0	607.8	0.0		0.0	
Interior Alaska Campus	1,294.5	1,294.5	0.0	0.0	1,294.5	0.0		0.0	
Kuskokwim Campus	2,324.6	2,324.6	0.0	0.0	2,324.6	0.0		0.0	
Northwest Campus	1,161.7	1,161.7	0.0	0.0	1,161.7	0.0		0.0	
College of Rural & Comm Dev	4,786.3	4,786.3	0.0	0.0	4,786.3	0.0		0.0	
UAF Community and Tech College	4,635.8	4,635.8	0.0	0.0	4,635.8	0.0		0.0	
Juneau Campus	20,796.9	20,796.9	0.0	0.0	20,796.9	0.0		0.0	
Ketchikan Campus	2,110.9	2,110.9	0.0	0.0	2,110.9	0.0		0.0	
Sitka Campus	2,526.8	2,526.8	0.0	0.0	2,526.8	0.0		0.0	
Appropriation Total	57,173.4	57,173.4	0.0	0.0	57,173.4	0.0		0.0	
Agency Total	327,033.5	191,780.4	0.0	110,253.1	302,033.5	-25,000.0	-7.6 %	110,253.1	57.5 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
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 %

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

Numbers and Language Fund Groups: Unrestricted General

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
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

Agency: Judiciary

<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	82,408.7	0.0	1,258.9	83,667.6	1,652.7	2.0 %	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 %
Appropriation Total	99,384.4	99,443.5	0.0	1,944.9	101,388.4	2,004.0	2.0 %	1,944.9	2.0 %
Therapeutic Courts									
Therapeutic Courts	4,308.2	4,308.2	0.0	188.4	4,496.6	188.4	4.4 %	188.4	4.4 %
Appropriation Total	4,308.2	4,308.2	0.0	188.4	4,496.6	188.4	4.4 %	188.4	4.4 %
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 %
Appropriation Total	441.5	441.5	0.0	8.3	449.8	8.3	1.9 %	8.3	1.9 %
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 %
Appropriation Total	1,310.8	1,310.8	0.0	26.8	1,337.6	26.8	2.0 %	26.8	2.0 %
Agency Total	105,444.9	105,504.0	0.0	2,168.4	107,672.4	2,227.5	2.1 %	2,168.4	2.1 %
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 %

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

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

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>
Budget and Audit Committee								
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
Appropriation Total	13,409.3	14,096.3	0.0	0.0	14,096.3	687.0	5.1 %	0.0
Legislative Council								
Salaries and Allowances	6,479.7	0.0	0.0	0.0	0.0	-6,479.7	-100.0 %	0.0
Administrative Services	9,443.7	12,368.3	0.0	0.0	12,368.3	2,924.6	31.0 %	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
Appropriation Total	25,148.6	20,894.9	0.0	0.0	20,894.9	-4,253.7	-16.9 %	0.0
Information and Teleconference								
Information and Teleconference	3,178.5	0.0	0.0	0.0	0.0	-3,178.5	-100.0 %	0.0
Appropriation Total	3,178.5	0.0	0.0	0.0	0.0	-3,178.5	-100.0 %	0.0
Legislative Operating Budget								
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	9,576.8	9,576.8	0.0	0.0	9,576.8	0.0		0.0
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	20,440.8	29,138.0	0.0	0.0	29,138.0	8,697.2	42.5 %	0.0

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

Numbers and Language Fund Groups: Unrestricted General

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
Appropriation Total	1,303.5	0.0	0.0	0.0	0.0	-1,303.5 -100.0 %	0.0
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
Appropriation Total	651.7	0.0	0.0	0.0	0.0	-651.7 -100.0 %	0.0
Agency Total	64,132.4	64,129.2	0.0	0.0	64,129.2	-3.2	0.0
Funding Summary							
Unrestricted General (UGF)	64,132.4	64,129.2	0.0	0.0	64,129.2	-3.2	0.0

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

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

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 %
Appropriation Total	1,215.7	0.0	0.0	1,219.0	1,219.0	3.3	0.3 %	1,219.0	>999 %
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 %
Appropriation Total	2,020.6	0.0	0.0	2,003.5	2,003.5	-17.1	-0.8 %	2,003.5	>999 %
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 %
Appropriation Total	1,294.9	0.0	0.0	1,294.9	1,294.9	0.0		1,294.9	>999 %
Jail Construction Bonds									
Muni Jail Construction Reimb	16,373.6	16,373.3	0.0	0.0	16,373.3	-0.3		0.0	
Appropriation Total	16,373.6	16,373.3	0.0	0.0	16,373.3	-0.3		0.0	
Lease Finance Obligations									
Linny Pacillo Parking Garage	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0		0.0	
Appropriation Total	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0		0.0	
Certificates of Participation									
Certificates of Participation	2,892.7	2,892.2	0.0	0.0	2,892.2	-0.5		0.0	
Appropriation Total	2,892.7	2,892.2	0.0	0.0	2,892.2	-0.5		0.0	

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

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

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	68,257.3	32,410.2	0.0	0.0	32,410.2	-35,847.1	-52.5 %		0.0
Appropriation Total	68,257.3	32,410.2	0.0	0.0	32,410.2	-35,847.1	-52.5 %		0.0
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	28,755.9	17,599.2	0.0	0.0	17,599.2	-11,156.7	-38.8 %		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	11,104.7	10,945.1	0.0	0.0	10,945.1	-159.6	-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
Appropriation Total	77,637.1	66,555.1	0.0	0.0	66,555.1	-11,082.0	-14.3 %		0.0
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
Appropriation Total	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %		0.0
Agency Total	199,995.4	121,534.3	0.0	4,517.4	126,051.7	-73,943.7	-37.0 %	4,517.4	3.7 %
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 %

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

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

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
Appropriation Total	135,360.0	159,055.0	0.0	0.0	159,055.0	23,695.0	17.5 %	0.0
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
Appropriation Total	128,174.0	141,129.0	0.0	0.0	141,129.0	12,955.0	10.1 %	0.0
Military Retirement								
Military Normal Costs	851.7	860.7	0.0	0.0	860.7	9.0	1.1 %	0.0
Appropriation Total	851.7	860.7	0.0	0.0	860.7	9.0	1.1 %	0.0
EPORS								
EPORS	1,806.4	1,881.4	0.0	0.0	1,881.4	75.0	4.2 %	0.0
Appropriation Total	1,806.4	1,881.4	0.0	0.0	1,881.4	75.0	4.2 %	0.0
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
Appropriation Total	4,909.0	5,010.0	0.0	0.0	5,010.0	101.0	2.1 %	0.0
Agency Total	271,101.1	307,936.1	0.0	0.0	307,936.1	36,835.0	13.6 %	0.0
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**

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

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)									
Community Assistance Fund	4,000.0	0.0	0.0	30,000.0	30,000.0	26,000.0	650.0 %	30,000.0	>999 %
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Disaster Relief Fund 1116	0.0	2,000.0	0.0	0.0	2,000.0	2,000.0	>999 %	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	
Appropriation Total	143,709.0	21,724.5	0.0	30,000.0	51,724.5	-91,984.5	-64.0 %	30,000.0	138.1 %
Agency Total	143,709.0	21,724.5	0.0	30,000.0	51,724.5	-91,984.5	-64.0 %	30,000.0	138.1 %
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 %

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

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

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
Appropriation Total	1,023,487.2	0.0	0.0	0.0	0.0	-1,023,487.2 -100.0 %	0.0
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 %
Appropriation Total	-942,000.0	-4,943,000.0	0.0	-5,579,800.0	-10,522,800.0	-9,580,800.0 >999 %	-5,579,800.0 112.9 %
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 %
Appropriation Total	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 %
Agency Total	1,023,487.2	71,300.0	0.0	0.0	71,300.0	-952,187.2 -93.0 %	0.0
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**

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

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	
Appropriation Total	-21,791.3	0.0	0.0	0.0	0.0	21,791.3	-100.0 %	0.0	
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	13,080.0	13,610.0	0.0	0.0	13,610.0	530.0	4.1 %	0.0	
Oil & Haz Sub Response 1052	1,520.0	1,852.5	0.0	0.0	1,852.5	332.5	21.9 %	0.0	
Appropriation Total	53,001.3	42,462.5	0.0	309.1	42,771.6	-10,229.7	-19.3 %	309.1	0.7 %
Agency Total	31,210.0	42,462.5	0.0	309.1	42,771.6	11,561.6	37.0 %	309.1	0.7 %
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 %

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]