

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

**Numbers and Language**

**Agency: Department of Administration**

| Allocation                         | [1]<br>19MgtP1n | [2]<br>20Budget | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T  | [6] - [1]<br>19MgtP1n to 20 OP T |              | [6] - [2]<br>20Budget to 20 OP T |
|------------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|-----------------|----------------------------------|--------------|----------------------------------|
| <b>Centralized Admin. Services</b> |                 |                 |                      |                    |                   |                 |                                  |              |                                  |
| Administrative Hearings            | 2,715.6         | 2,716.2         | 0.0                  | 0.0                | 0.0               | 2,716.2         | 0.6                              |              | 0.0                              |
| DOA Leases                         | 1,026.4         | 1,026.4         | 0.0                  | 0.0                | 0.0               | 1,026.4         | 0.0                              |              | 0.0                              |
| Office of the Commissioner         | 963.0           | 949.8           | 0.0                  | 0.0                | 0.0               | 949.8           | -13.2                            | -1.4 %       | 0.0                              |
| Administrative Services            | 2,433.0         | 2,517.2         | 0.0                  | 0.0                | 0.0               | 2,517.2         | 84.2                             | 3.5 %        | 0.0                              |
| Finance                            | 10,933.5        | 11,247.8        | 0.0                  | 0.0                | 0.0               | 11,247.8        | 314.3                            | 2.9 %        | 0.0                              |
| E-Travel                           | 2,332.9         | 2,338.1         | 0.0                  | 0.0                | 0.0               | 2,338.1         | 5.2                              | 0.2 %        | 0.0                              |
| Personnel                          | 12,104.1        | 12,711.3        | 0.0                  | 0.0                | 0.0               | 12,711.3        | 607.2                            | 5.0 %        | 0.0                              |
| Labor Relations                    | 1,731.1         | 1,323.8         | 0.0                  | 0.0                | 0.0               | 1,323.8         | -407.3                           | -23.5 %      | 0.0                              |
| Centralized Human Resources        | 112.2           | 112.2           | 0.0                  | 0.0                | 0.0               | 112.2           | 0.0                              |              | 0.0                              |
| Retirement and Benefits            | 19,903.3        | 19,816.4        | 0.0                  | 0.0                | 0.0               | 19,816.4        | -86.9                            | -0.4 %       | 0.0                              |
| Health Plans Administration        | 28,074.8        | 35,078.9        | 0.0                  | 0.0                | 0.0               | 35,078.9        | 7,004.1                          | 24.9 %       | 0.0                              |
| Labor Agreements Misc Items        | 37.5            | 37.5            | 0.0                  | 0.0                | 0.0               | 37.5            | 0.0                              |              | 0.0                              |
| <b>Appropriation Total</b>         | <b>82,367.4</b> | <b>89,875.6</b> | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>89,875.6</b> | <b>7,508.2</b>                   | <b>9.1 %</b> | <b>0.0</b>                       |
| <b>Shared Services of Alaska</b>   |                 |                 |                      |                    |                   |                 |                                  |              |                                  |
| Purchasing                         | 2,270.3         | 0.0             | 0.0                  | 0.0                | 0.0               | 0.0             | -2,270.3                         | -100.0 %     | 0.0                              |
| Accounting                         | 6,867.7         | 9,971.4         | 0.0                  | 0.0                | 0.0               | 9,971.4         | 3,103.7                          | 45.2 %       | 0.0                              |
| Stwd Contracting and Property      | 0.0             | 2,304.1         | 0.0                  | 0.0                | 0.0               | 2,304.1         | 2,304.1                          | >999 %       | 0.0                              |
| Business Transformation Office     | 1,914.5         | 0.0             | 0.0                  | 0.0                | 0.0               | 0.0             | -1,914.5                         | -100.0 %     | 0.0                              |
| Print Services                     | 2,597.8         | 2,614.9         | 0.0                  | 0.0                | 0.0               | 2,614.9         | 17.1                             | 0.7 %        | 0.0                              |
| Leases                             | 44,844.2        | 44,844.2        | 0.0                  | 0.0                | 0.0               | 44,844.2        | 0.0                              |              | 0.0                              |
| Lease Administration               | 1,488.8         | 1,514.0         | 0.0                  | 0.0                | 0.0               | 1,514.0         | 25.2                             | 1.7 %        | 0.0                              |
| Facilities                         | 15,441.7        | 15,445.5        | 0.0                  | 0.0                | 0.0               | 15,445.5        | 3.8                              |              | 0.0                              |
| Facilities Administration          | 1,661.7         | 1,682.8         | 0.0                  | 0.0                | 0.0               | 1,682.8         | 21.1                             | 1.3 %        | 0.0                              |
| NPBF Facilities                    | 824.3           | 824.6           | 0.0                  | 0.0                | 0.0               | 824.6           | 0.3                              |              | 0.0                              |
| <b>Appropriation Total</b>         | <b>77,911.0</b> | <b>79,201.5</b> | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>79,201.5</b> | <b>1,290.5</b>                   | <b>1.7 %</b> | <b>0.0</b>                       |
| <b>Office of Information Tech</b>  |                 |                 |                      |                    |                   |                 |                                  |              |                                  |
| Chief Information Officer          | 1,567.4         | 0.0             | 0.0                  | 0.0                | 0.0               | 0.0             | -1,567.4                         | -100.0 %     | 0.0                              |
| Alaska Division of Info Tech       | 45,924.5        | 74,635.0        | 0.0                  | 0.0                | 0.0               | 74,635.0        | 28,710.5                         | 62.5 %       | 0.0                              |
| ALMR                               | 4,263.1         | 4,263.1         | 0.0                  | 0.0                | 0.0               | 4,263.1         | 0.0                              |              | 0.0                              |
| SATS                               | 4,671.9         | 4,724.0         | 0.0                  | 0.0                | 0.0               | 4,724.0         | 52.1                             | 1.1 %        | 0.0                              |

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| Allocation                             | [1]<br>19MgtP1n | [2]<br>20Budget | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T | [6] - [1]<br>19MgtP1n to 20 OP T |         | [6] - [2]<br>20Budget to 20 OP T |         |
|--|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|---------|----------------------------------|---------|
| Office of Information Tech (continued) |                 |                 |                      |                    |                   |                |                                  |         |                                  |         |
| <b>Appropriation Total</b>             | 56,426.9        | 83,622.1        | 0.0                  | 0.0                | 0.0               | 83,622.1       | 27,195.2                         | 48.2 %  | 0.0                              |         |
| Admin State Facilities Rent            |                 |                 |                      |                    |                   |                |                                  |         |                                  |         |
| Admin State Facilities Rent            | 506.2           | 506.2           | 0.0                  | 0.0                | 0.0               | 506.2          | 0.0                              | 0.0     |                                  |         |
| <b>Appropriation Total</b>             | 506.2           | 506.2           | 0.0                  | 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              | 46.7           | 0.0                              | 46.7    |                                  | >999 %  |
| Public Broadcasting - Radio            | 2,036.6         | 0.0             | 0.0                  | 2,036.6            | 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             | 633.3          | 0.0                              | 633.3   |                                  | >999 %  |
| Satellite Infrastructure               | 879.5           | 879.5           | 0.0                  | 0.0                | 0.0               | 879.5          | 0.0                              | 0.0     |                                  |         |
| <b>Appropriation Total</b>             | 3,596.1         | 879.5           | 0.0                  | 2,716.6            | 2,716.6           | 3,596.1        | 0.0                              | 2,716.6 |                                  | 308.9 % |
| Risk Management                        |                 |                 |                      |                    |                   |                |                                  |         |                                  |         |
| Risk Management                        | 40,770.6        | 40,779.5        | 0.0                  | 0.0                | 0.0               | 40,779.5       | 8.9                              | 0.0     |                                  |         |
| <b>Appropriation Total</b>             | 40,770.6        | 40,779.5        | 0.0                  | 0.0                | 0.0               | 40,779.5       | 8.9                              | 0.0     |                                  |         |
| AK Oil & Gas Conservation Comm         |                 |                 |                      |                    |                   |                |                                  |         |                                  |         |
| AK Oil & Gas Conservation Comm         | 7,738.6         | 7,756.8         | 0.0                  | 0.0                | 0.0               | 7,756.8        | 18.2                             | 0.2 %   | 0.0                              |         |
| <b>Appropriation Total</b>             | 7,738.6         | 7,756.8         | 0.0                  | 0.0                | 0.0               | 7,756.8        | 18.2                             | 0.2 %   | 0.0                              |         |
| Legal & Advocacy Services              |                 |                 |                      |                    |                   |                |                                  |         |                                  |         |
| Office of Public Advocacy              | 27,048.6        | 28,095.7        | 0.0                  | 91.9               | 91.9              | 28,187.6       | 1,139.0                          | 4.2 %   | 91.9                             | 0.3 %   |
| Public Defender Agency                 | 26,978.1        | 28,387.0        | 0.0                  | 579.8              | 579.8             | 28,966.8       | 1,988.7                          | 7.4 %   | 579.8                            | 2.0 %   |
| <b>Appropriation Total</b>             | 54,026.7        | 56,482.7        | 0.0                  | 671.7              | 671.7             | 57,154.4       | 3,127.7                          | 5.8 %   | 671.7                            | 1.2 %   |
| Violent Crimes Comp Board              |                 |                 |                      |                    |                   |                |                                  |         |                                  |         |
| Violent Crimes Comp Board              | 2,327.3         | 3,183.8         | 0.0                  | 0.0                | 0.0               | 3,183.8        | 856.5                            | 36.8 %  | 0.0                              |         |
| <b>Appropriation Total</b>             | 2,327.3         | 3,183.8         | 0.0                  | 0.0                | 0.0               | 3,183.8        | 856.5                            | 36.8 %  | 0.0                              |         |

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|----------------------------|------------------|------------------|----------------------|--------------------|-------------------|------------------|----------------------------------|---------------|----------------------------------|--------------|
| Alaska Public Offices Comm |                  |                  |                      |                    |                   |                  |                                  |               |                                  |              |
| Alaska Public Offices Comm | 951.9            | 949.3            | 0.0                  | 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>0.0</b>        | <b>949.3</b>     | <b>-2.6</b>                      | <b>-0.3 %</b> | <b>0.0</b>                       |              |
| Motor Vehicles             |                  |                  |                      |                    |                   |                  |                                  |               |                                  |              |
| Motor Vehicles             | 17,355.8         | 17,716.5         | 0.0                  | 0.0                | 0.0               | 17,716.5         | 360.7                            | 2.1 %         | 0.0                              |              |
| <b>Appropriation Total</b> | <b>17,355.8</b>  | <b>17,716.5</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>17,716.5</b>  | <b>360.7</b>                     | <b>2.1 %</b>  | <b>0.0</b>                       |              |
| <b>Agency Total</b>        | <b>343,978.5</b> | <b>380,953.5</b> | <b>0.0</b>           | <b>3,388.3</b>     | <b>3,388.3</b>    | <b>384,341.8</b> | <b>40,363.3</b>                  | <b>11.7 %</b> | <b>3,388.3</b>                   | <b>0.9 %</b> |
| Funding Summary            |                  |                  |                      |                    |                   |                  |                                  |               |                                  |              |
| Unrestricted General (UGF) | 72,517.7         | 69,821.9         | 0.0                  | 3,383.3            | 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                | 1.8               | 35,604.9         | 2,627.1                          | 8.0 %         | 1.8                              |              |
| Other State Funds (Other)  | 234,578.0        | 271,409.0        | 0.0                  | 3.2                | 3.2               | 271,412.2        | 36,834.2                         | 15.7 %        | 3.2                              |              |
| Federal Receipts (Fed)     | 3,905.0          | 4,119.5          | 0.0                  | 0.0                | 0.0               | 4,119.5          | 214.5                            | 5.5 %         | 0.0                              |              |

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| Allocation                      | [1]<br>19MgtP1n | [2]<br>20Budget | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T  | [6] - [1]<br>19MgtP1n to 20 OP T |                | [6] - [2]<br>20Budget to 20 OP T |              |
|---------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|-----------------|----------------------------------|----------------|----------------------------------|--------------|
| Executive Administration        |                 |                 |                      |                    |                   |                 |                                  |                |                                  |              |
| Commissioner's Office           | 1,012.0         | 980.6           | 0.0                  | 0.0                | 0.0               | 980.6           | -31.4                            | -3.1 %         | 0.0                              |              |
| Administrative Services         | 4,980.5         | 5,083.8         | 0.0                  | 0.0                | 0.0               | 5,083.8         | 103.3                            | 2.1 %          | 0.0                              |              |
| <b>Appropriation Total</b>      | <b>5,992.5</b>  | <b>6,064.4</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>6,064.4</b>  | <b>71.9</b>                      | <b>1.2 %</b>   | <b>0.0</b>                       |              |
| Banking and Securities          |                 |                 |                      |                    |                   |                 |                                  |                |                                  |              |
| Banking and Securities          | 3,993.3         | 4,025.7         | 0.0                  | 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>0.0</b>        | <b>4,025.7</b>  | <b>32.4</b>                      | <b>0.8 %</b>   | <b>0.0</b>                       |              |
| Community and Regional Affairs  |                 |                 |                      |                    |                   |                 |                                  |                |                                  |              |
| Community & Regional Affairs    | 9,846.6         | 8,387.2         | 0.0                  | 759.1              | 759.1             | 9,146.3         | -700.3                           | -7.1 %         | 759.1                            | 9.1 %        |
| Serve Alaska                    | 2,132.7         | 2,123.0         | 0.0                  | 0.0                | 0.0               | 2,123.0         | -9.7                             | -0.5 %         | 0.0                              |              |
| <b>Appropriation Total</b>      | <b>11,979.3</b> | <b>10,510.2</b> | <b>0.0</b>           | <b>759.1</b>       | <b>759.1</b>      | <b>11,269.3</b> | <b>-710.0</b>                    | <b>-5.9 %</b>  | <b>759.1</b>                     | <b>7.2 %</b> |
| Revenue Sharing                 |                 |                 |                      |                    |                   |                 |                                  |                |                                  |              |
| Payment in Lieu of Taxes (PILT) | 10,428.2        | 10,428.2        | 0.0                  | 0.0                | 0.0               | 10,428.2        | 0.0                              |                |                                  | 0.0          |
| National Forest Receipts        | 600.0           | 600.0           | 0.0                  | 0.0                | 0.0               | 600.0           | 0.0                              |                |                                  | 0.0          |
| Fisheries Taxes                 | 3,100.0         | 3,100.0         | 0.0                  | 0.0                | 0.0               | 3,100.0         | 0.0                              |                |                                  | 0.0          |
| <b>Appropriation Total</b>      | <b>14,128.2</b> | <b>14,128.2</b> | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>14,128.2</b> | <b>0.0</b>                       |                |                                  | <b>0.0</b>   |
| Corp, Bus & Prof Licensing      |                 |                 |                      |                    |                   |                 |                                  |                |                                  |              |
| Corp, Bus & Prof Licensing      | 14,561.4        | 14,577.5        | 0.0                  | 0.0                | 0.0               | 14,577.5        | 16.1                             | 0.1 %          | 0.0                              |              |
| <b>Appropriation Total</b>      | <b>14,561.4</b> | <b>14,577.5</b> | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>14,577.5</b> | <b>16.1</b>                      | <b>0.1 %</b>   | <b>0.0</b>                       |              |
| Economic Development            |                 |                 |                      |                    |                   |                 |                                  |                |                                  |              |
| Economic Development            | 1,606.6         | 546.6           | 0.0                  | 0.0                | 0.0               | 546.6           | -1,060.0                         | -66.0 %        | 0.0                              |              |
| <b>Appropriation Total</b>      | <b>1,606.6</b>  | <b>546.6</b>    | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>546.6</b>    | <b>-1,060.0</b>                  | <b>-66.0 %</b> | <b>0.0</b>                       |              |
| Investments                     |                 |                 |                      |                    |                   |                 |                                  |                |                                  |              |
| Investments                     | 5,327.1         | 5,408.5         | 0.0                  | 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>0.0</b>        | <b>5,408.5</b>  | <b>81.4</b>                      | <b>1.5 %</b>   | <b>0.0</b>                       |              |

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| Allocation                      | [1]<br>19MgtP1n | [2]<br>20Budget | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T  | [6] - [1]<br>19MgtP1n to 20 OP T | [6] - [2]<br>20Budget to 20 OP T |              |              |
|---------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|-----------------|----------------------------------|----------------------------------|--------------|--------------|
| Insurance Operations            |                 |                 |                      |                    |                   |                 |                                  |                                  |              |              |
| Comprehensive Insurance Progra  | 32,346.3        | 0.0             | 0.0                  | 0.0                | 0.0               | 0.0             | -32,346.3                        | -100.0 %                         | 0.0          |              |
| Insurance Operations            | 8,056.9         | 7,864.7         | 0.0                  | 0.0                | 0.0               | 7,864.7         | -192.2                           | -2.4 %                           | 0.0          |              |
| <b>Appropriation Total</b>      | <b>40,403.2</b> | <b>7,864.7</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>7,864.7</b>  | <b>-32,538.5</b>                 | <b>-80.5 %</b>                   | <b>0.0</b>   |              |
| Alcohol and Marijuana Control   |                 |                 |                      |                    |                   |                 |                                  |                                  |              |              |
| Alcohol and Marijuana Control   | 3,840.5         | 3,868.7         | 0.0                  | 0.0                | 0.0               | 3,868.7         | 28.2                             | 0.7 %                            | 0.0          |              |
| <b>Appropriation Total</b>      | <b>3,840.5</b>  | <b>3,868.7</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>3,868.7</b>  | <b>28.2</b>                      | <b>0.7 %</b>                     | <b>0.0</b>   |              |
| AK Gasline Development Corp     |                 |                 |                      |                    |                   |                 |                                  |                                  |              |              |
| AK Gasline Development Corp     | 10,386.0        | 9,685.6         | 0.0                  | 0.0                | 0.0               | 9,685.6         | -700.4                           | -6.7 %                           | 0.0          |              |
| <b>Appropriation Total</b>      | <b>10,386.0</b> | <b>9,685.6</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>9,685.6</b>  | <b>-700.4</b>                    | <b>-6.7 %</b>                    | <b>0.0</b>   |              |
| Alaska Energy Authority         |                 |                 |                      |                    |                   |                 |                                  |                                  |              |              |
| AEA Owned Facilities            | 980.7           | 980.7           | 0.0                  | 0.0                | 0.0               | 980.7           | 0.0                              |                                  | 0.0          |              |
| AEA Rural Energy Assistance     | 6,695.5         | 6,668.3         | 0.0                  | 0.0                | 0.0               | 6,668.3         | -27.2                            | -0.4 %                           | 0.0          |              |
| AEA Power Cost Equalization     | 32,355.0        | 32,355.0        | 0.0                  | 0.0                | 0.0               | 32,355.0        | 0.0                              |                                  | 0.0          |              |
| Alternative Energy & Efficiency | 2,000.0         | 2,000.0         | 0.0                  | 0.0                | 0.0               | 2,000.0         | 0.0                              |                                  | 0.0          |              |
| <b>Appropriation Total</b>      | <b>42,031.2</b> | <b>42,004.0</b> | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>42,004.0</b> | <b>-27.2</b>                     | <b>-0.1 %</b>                    | <b>0.0</b>   |              |
| AIDEA                           |                 |                 |                      |                    |                   |                 |                                  |                                  |              |              |
| AIDEA                           | 15,290.5        | 15,252.0        | 0.0                  | 0.0                | 0.0               | 15,252.0        | -38.5                            | -0.3 %                           | 0.0          |              |
| AIDEA Facilities Maintenance    | 337.0           | 337.0           | 0.0                  | 0.0                | 0.0               | 337.0           | 0.0                              |                                  | 0.0          |              |
| <b>Appropriation Total</b>      | <b>15,627.5</b> | <b>15,589.0</b> | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>15,589.0</b> | <b>-38.5</b>                     | <b>-0.2 %</b>                    | <b>0.0</b>   |              |
| Alaska Seafood Marketing Inst   |                 |                 |                      |                    |                   |                 |                                  |                                  |              |              |
| Alaska Seafood Marketing Inst   | 20,569.9        | 26,158.2        | 0.0                  | 209.6              | 209.6             | 26,367.8        | 5,797.9                          | 28.2 %                           | 209.6        | 0.8 %        |
| <b>Appropriation Total</b>      | <b>20,569.9</b> | <b>26,158.2</b> | <b>0.0</b>           | <b>209.6</b>       | <b>209.6</b>      | <b>26,367.8</b> | <b>5,797.9</b>                   | <b>28.2 %</b>                    | <b>209.6</b> | <b>0.8 %</b> |
| Regulatory Commission of AK     |                 |                 |                      |                    |                   |                 |                                  |                                  |              |              |
| Regulatory Commission of AK     | 9,183.2         | 9,289.5         | 0.0                  | 0.0                | 0.0               | 9,289.5         | 106.3                            | 1.2 %                            | 0.0          |              |
| <b>Appropriation Total</b>      | <b>9,183.2</b>  | <b>9,289.5</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>9,289.5</b>  | <b>106.3</b>                     | <b>1.2 %</b>                     | <b>0.0</b>   |              |

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

| Allocation                  | [1]<br>19MgtP1n  | [2]<br>20Budget  | [3]<br>19_HB2001Supp | [4]<br>HB20010pHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T   | [6] - [1]<br>19MgtP1n to 20 OP T |                | [6] - [2]<br>20Budget to 20 OP T |              |
|-----------------------------|------------------|------------------|----------------------|--------------------|-------------------|------------------|----------------------------------|----------------|----------------------------------|--------------|
| DCCED State Facilities Rent |                  |                  |                      |                    |                   |                  |                                  |                |                                  |              |
| DCCED State Facilities Rent | 1,359.4          | 1,359.4          | 0.0                  | 0.0                | 0.0               | 1,359.4          | 0.0                              |                | 0.0                              |              |
| <b>Appropriation Total</b>  | <b>1,359.4</b>   | <b>1,359.4</b>   | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>1,359.4</b>   | <b>0.0</b>                       |                | <b>0.0</b>                       |              |
| <b>Agency Total</b>         | <b>200,989.3</b> | <b>171,080.2</b> | <b>0.0</b>           | <b>968.7</b>       | <b>968.7</b>      | <b>172,048.9</b> | <b>-28,940.4</b>                 | <b>-14.4 %</b> | <b>968.7</b>                     | <b>0.6 %</b> |
| Funding Summary             |                  |                  |                      |                    |                   |                  |                                  |                |                                  |              |
| Unrestricted General (UGF)  | 10,101.6         | 8,072.5          | 0.0                  | 450.0              | 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              | 309.1             | 80,343.9         | -31,815.0                        | -28.4 %        | 309.1                            | 0.4 %        |
| Other State Funds (Other)   | 57,090.0         | 55,986.1         | 0.0                  | 209.6              | 209.6             | 56,195.7         | -894.3                           | -1.6 %         | 209.6                            | 0.4 %        |
| Federal Receipts (Fed)      | 21,638.8         | 26,986.8         | 0.0                  | 0.0                | 0.0               | 26,986.8         | 5,348.0                          | 24.7 %         | 0.0                              |              |

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

|                      |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Corrections

| Allocation                     | [1]<br>19MgtP1n | [2]<br>20Budget | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T | [6] - [1]<br>19MgtP1n to 20 OP T | [6] - [2]<br>20Budget to 20 OP T |
|--------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|----------------|----------------------------------|----------------------------------|
| Facility Capital Improvement   |                 |                 |                      |                    |                   |                |                                  |                                  |
| Fac-Capital Improvement Unit   | 1,536.6         | 1,550.7         | 0.0                  | 0.0                | 0.0               | 1,550.7        | 14.1                             | 0.9 %                            |
| <b>Appropriation Total</b>     | <b>1,536.6</b>  | <b>1,550.7</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>1,550.7</b> | <b>14.1</b>                      | <b>0.9 %</b>                     |
| Administration and Support     |                 |                 |                      |                    |                   |                |                                  |                                  |
| Office of the Commissioner     | 1,840.0         | 1,070.1         | 0.0                  | 0.0                | 0.0               | 1,070.1        | -769.9                           | -41.8 %                          |
| Administrative Services        | 4,315.8         | 4,505.6         | 0.0                  | 0.0                | 0.0               | 4,505.6        | 189.8                            | 4.4 %                            |
| Information Technology MIS     | 2,710.1         | 2,893.2         | 0.0                  | 0.0                | 0.0               | 2,893.2        | 183.1                            | 6.8 %                            |
| Research and Records           | 675.5           | 723.2           | 0.0                  | 0.0                | 0.0               | 723.2          | 47.7                             | 7.1 %                            |
| DOC State Facilities Rent      | 289.9           | 289.9           | 0.0                  | 0.0                | 0.0               | 289.9          | 0.0                              | 0.0                              |
| <b>Appropriation Total</b>     | <b>9,831.3</b>  | <b>9,482.0</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>9,482.0</b> | <b>-349.3</b>                    | <b>-3.6 %</b>                    |
| Population Management          |                 |                 |                      |                    |                   |                |                                  |                                  |
| Pre-Trial Services             | 10,281.5        | 10,376.5        | 0.0                  | 0.0                | 0.0               | 10,376.5       | 95.0                             | 0.9 %                            |
| Correctional Academy           | 1,438.8         | 1,447.2         | 0.0                  | 0.0                | 0.0               | 1,447.2        | 8.4                              | 0.6 %                            |
| Facility Maintenance           | 12,306.0        | 12,306.0        | 0.0                  | 0.0                | 0.0               | 12,306.0       | 0.0                              | 0.0                              |
| Institution Director's Office  | 1,869.2         | 2,497.0         | 0.0                  | 0.0                | 0.0               | 2,497.0        | 627.8                            | 33.6 %                           |
| Classification and Furlough    | 1,127.2         | 1,148.0         | 0.0                  | 0.0                | 0.0               | 1,148.0        | 20.8                             | 1.8 %                            |
| Out-of-State Contractual       | 300.0           | 300.0           | 0.0                  | 0.0                | 0.0               | 300.0          | 0.0                              | 0.0                              |
| Inmate Transportation          | 3,094.6         | 3,289.0         | 0.0                  | 0.0                | 0.0               | 3,289.0        | 194.4                            | 6.3 %                            |
| Point of Arrest                | 628.7           | 628.7           | 0.0                  | 0.0                | 0.0               | 628.7          | 0.0                              | 0.0                              |
| Anchorage Correctional Complex | 30,493.0        | 31,410.6        | 0.0                  | 0.0                | 0.0               | 31,410.6       | 917.6                            | 3.0 %                            |
| Anvil Mtn Correctional Center  | 6,174.1         | 6,358.1         | 0.0                  | 0.0                | 0.0               | 6,358.1        | 184.0                            | 3.0 %                            |
| Combined Hiland Mtn Corr Ctr   | 13,153.1        | 13,554.5        | 0.0                  | 0.0                | 0.0               | 13,554.5       | 401.4                            | 3.1 %                            |
| Fairbanks Correctional Center  | 11,201.3        | 11,538.4        | 0.0                  | 0.0                | 0.0               | 11,538.4       | 337.1                            | 3.0 %                            |
| Goose Creek Correctional Cente | 38,842.9        | 40,020.2        | 0.0                  | 0.0                | 0.0               | 40,020.2       | 1,177.3                          | 3.0 %                            |
| Ketchikan Correctional Center  | 4,414.4         | 4,530.9         | 0.0                  | 0.0                | 0.0               | 4,530.9        | 116.5                            | 2.6 %                            |
| Lemon Creek Correctional Ctr   | 10,133.7        | 10,401.5        | 0.0                  | 0.0                | 0.0               | 10,401.5       | 267.8                            | 2.6 %                            |
| Mat-Su Correctional Center     | 6,161.6         | 6,346.1         | 0.0                  | 0.0                | 0.0               | 6,346.1        | 184.5                            | 3.0 %                            |
| Palmer Correctional Center     | 348.9           | 350.2           | 0.0                  | 0.0                | 0.0               | 350.2          | 1.3                              | 0.4 %                            |
| Palmer CC Language             | 0.0             | 16,669.1        | 0.0                  | 0.0                | 0.0               | 16,669.1       | 16,669.1                         | >999 %                           |
| Spring Creek Correctional Ctr  | 23,607.1        | 24,248.5        | 0.0                  | 0.0                | 0.0               | 24,248.5       | 641.4                            | 2.7 %                            |
| Wildwood Correctional Center   | 14,261.0        | 14,530.3        | 0.0                  | 0.0                | 0.0               | 14,530.3       | 269.3                            | 1.9 %                            |

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

**Numbers and Language**

**Agency: Department of Corrections**

| <u>Allocation</u>                 | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |               | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |  |
|-----------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|---------------|--|--|
| Population Management (continued) |                         |                         |                              |                            |                           |                        |  |               |  |  |
| Yukon-Kuskokwim Corr Center       | 8,228.7                 | 8,302.1                 | 0.0                          | 0.0                        | 0.0                       | 8,302.1                | 73.4                                     | 0.9 %         | 0.0                                      |  |
| Pt MacKenzie Correctional Farm    | 4,099.8                 | 4,182.6                 | 0.0                          | 0.0                        | 0.0                       | 4,182.6                | 82.8                                     | 2.0 %         | 0.0                                      |  |
| Prob & Parole Directors Office    | 822.5                   | 829.4                   | 0.0                          | 0.0                        | 0.0                       | 829.4                  | 6.9                                      | 0.8 %         | 0.0                                      |  |
| Statewide Probation and Parole    | 17,421.0                | 18,021.5                | 0.0                          | 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                        | 0.0                       | 7,000.0                | 0.0                                      |               | 0.0                                      |  |
| Parole Board                      | 1,745.8                 | 1,854.1                 | 0.0                          | 0.0                        | 0.0                       | 1,854.1                | 108.3                                    | 6.2 %         | 0.0                                      |  |
| <b>Appropriation Total</b>        | <b>229,154.9</b>        | <b>252,140.5</b>        | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>252,140.5</b>       | <b>22,985.6</b>                          | <b>10.0 %</b> | <b>0.0</b>                               |  |
| Electronic Monitoring             |                         |                         |                              |                            |                           |                        |  |               |  |  |
| Electronic Monitoring             | 3,223.8                 | 4,519.6                 | 0.0                          | 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>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                        | 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>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                        | 0.0                       | 915.3                  | 12.3                                     | 1.4 %         | 0.0                                      |  |
| Physical Health Care              | 40,800.3                | 58,094.2                | 0.0                          | 0.0                        | 0.0                       | 58,094.2               | 17,293.9                                 | 42.4 %        | 0.0                                      |  |
| Behavioral Health Care            | 8,369.4                 | 8,664.3                 | 0.0                          | 0.0                        | 0.0                       | 8,664.3                | 294.9                                    | 3.5 %         | 0.0                                      |  |
| Substance Abuse Treatment Pgm     | 5,581.1                 | 5,584.7                 | 0.0                          | 0.0                        | 0.0                       | 5,584.7                | 3.6                                      | 0.1 %         | 0.0                                      |  |
| Sex Offender Management Progra    | 3,078.9                 | 3,098.7                 | 0.0                          | 0.0                        | 0.0                       | 3,098.7                | 19.8                                     | 0.6 %         | 0.0                                      |  |
| Domestic Violence Program         | 175.0                   | 175.0                   | 0.0                          | 0.0                        | 0.0                       | 175.0                  | 0.0                                      |               | 0.0                                      |  |
| <b>Appropriation Total</b>        | <b>58,907.7</b>         | <b>76,532.2</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>76,532.2</b>        | <b>17,624.5</b>                          | <b>29.9 %</b> | <b>0.0</b>                               |  |
| Offender Habilitation             |                         |                         |                              |                            |                           |                        |  |               |  |  |
| Education Programs                | 950.9                   | 963.1                   | 0.0                          | 0.0                        | 0.0                       | 963.1                  | 12.2                                     | 1.3 %         | 0.0                                      |  |
| Vocational Education Programs     | 606.0                   | 606.0                   | 0.0                          | 0.0                        | 0.0                       | 606.0                  | 0.0                                      |               | 0.0                                      |  |
| <b>Appropriation Total</b>        | <b>1,556.9</b>          | <b>1,569.1</b>          | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>1,569.1</b>         | <b>12.2</b>                              | <b>0.8 %</b>  | <b>0.0</b>                               |  |

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

**Numbers and Language**

**Agency: Department of Corrections**

| <u>Allocation</u>              | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |               | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |
|--------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|---------------|--|
| Recidivism Reduction Grants    |                         |                         |                              |                            |                           |                        |  |               |  |
| Recidivism Reduction Grants    | 501.3                   | 501.3                   | 0.0                          | 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>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                        | 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>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>332,749.1</b>        | <b>378,762.8</b>        | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>378,762.8</b>       | <b>46,013.7</b>                          | <b>13.8 %</b> | <b>0.0</b>                               |
| Funding Summary                |                         |                         |                              |                            |                           |                        |  |               |  |
| Unrestricted General (UGF)     | 291,108.0               | 299,636.7               | 0.0                          | 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                        | 0.0                       | 35,222.0               | 26,680.0                                 | 312.3 %       | 0.0                                      |
| Other State Funds (Other)      | 25,309.5                | 32,074.4                | 0.0                          | 0.0                        | 0.0                       | 32,074.4               | 6,764.9                                  | 26.7 %        | 0.0                                      |
| Federal Receipts (Fed)         | 7,789.6                 | 11,829.7                | 0.0                          | 0.0                        | 0.0                       | 11,829.7               | 4,040.1                                  | 51.9 %        | 0.0                                      |

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

**Numbers and Language**

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

| Allocation                          | [1]<br>19MgtP1n    | [2]<br>20Budget    | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T     | [6] - [1]<br>19MgtP1n to 20 OP T | [6] - [2]<br>20Budget to 20 OP T |                          |
|-------------------------------------|--------------------|--------------------|----------------------|--------------------|-------------------|--------------------|----------------------------------|----------------------------------|--------------------------|
| <b>K-12 Aid to School Districts</b> |                    |                    |                      |                    |                   |                    |                                  |                                  |                          |
| Foundation Program                  | 1,216,192.1        | 1,214,932.3        | 0.0                  | 0.0                | 0.0               | 1,214,932.3        | -1,259.8                         | -0.1 %                           | 0.0                      |
| Pupil Transportation                | 78,184.6           | 77,214.6           | 0.0                  | 0.0                | 0.0               | 77,214.6           | -970.0                           | -1.2 %                           | 0.0                      |
| Additional Foundation Funding       | 20,000.0           | 30,488.2           | 0.0                  | 0.0                | 0.0               | 30,488.2           | 10,488.2                         | 52.4 %                           | 0.0                      |
| <b>Appropriation Total</b>          | <b>1,314,376.7</b> | <b>1,322,635.1</b> | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>1,322,635.1</b> | <b>8,258.4</b>                   | <b>0.6 %</b>                     | <b>0.0</b>               |
| <b>K-12 Support</b>                 |                    |                    |                      |                    |                   |                    |                                  |                                  |                          |
| Boarding Home Grants                | 7,453.2            | 7,453.2            | 0.0                  | 0.0                | 0.0               | 7,453.2            | 0.0                              |                                  | 0.0                      |
| Youth in Detention                  | 1,100.0            | 1,100.0            | 0.0                  | 0.0                | 0.0               | 1,100.0            | 0.0                              |                                  | 0.0                      |
| Special Schools                     | 3,558.2            | 3,540.9            | 0.0                  | 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>0.0</b>        | <b>12,094.1</b>    | <b>-17.3</b>                     | <b>-0.1 %</b>                    | <b>0.0</b>               |
| <b>Education Support and Admin</b>  |                    |                    |                      |                    |                   |                    |                                  |                                  |                          |
| Executive Administration            | 1,073.7            | 852.6              | 0.0                  | 0.0                | 0.0               | 852.6              | -221.1                           | -20.6 %                          | 0.0                      |
| Administrative Services             | 1,753.8            | 1,820.3            | 0.0                  | 0.0                | 0.0               | 1,820.3            | 66.5                             | 3.8 %                            | 0.0                      |
| Information Services                | 1,012.4            | 1,024.7            | 0.0                  | 0.0                | 0.0               | 1,024.7            | 12.3                             | 1.2 %                            | 0.0                      |
| School Finance & Facilities         | 2,552.3            | 2,278.5            | 0.0                  | 0.0                | 0.0               | 2,278.5            | -273.8                           | -10.7 %                          | 0.0                      |
| Child Nutrition                     | 76,988.7           | 77,081.5           | 0.0                  | 0.0                | 0.0               | 77,081.5           | 92.8                             | 0.1 %                            | 0.0                      |
| Student and School Achievement      | 158,661.4          | 163,519.0          | 0.0                  | 0.0                | 0.0               | 163,519.0          | 4,857.6                          | 3.1 %                            | 0.0                      |
| State System of Support             | 2,209.7            | 1,807.2            | 0.0                  | 0.0                | 0.0               | 1,807.2            | -402.5                           | -18.2 %                          | 0.0                      |
| Teacher Certification               | 926.7              | 934.4              | 0.0                  | 0.0                | 0.0               | 934.4              | 7.7                              | 0.8 %                            | 0.0                      |
| Early Learning Coordination         | 9,618.2            | 761.5              | 0.0                  | 8,847.7            | 8,847.7           | 9,609.2            | -9.0                             | -0.1 %                           | 8,847.7 >999 %           |
| Pre-Kindergarten Grants             | 8,000.0            | 2,000.0            | 0.0                  | 0.0                | 0.0               | 2,000.0            | -6,000.0                         | -75.0 %                          | 0.0                      |
| <b>Appropriation Total</b>          | <b>262,796.9</b>   | <b>252,079.7</b>   | <b>0.0</b>           | <b>8,847.7</b>     | <b>8,847.7</b>    | <b>260,927.4</b>   | <b>-1,869.5</b>                  | <b>-0.7 %</b>                    | <b>8,847.7 3.5 %</b>     |
| <b>AK State Council on the Arts</b> |                    |                    |                      |                    |                   |                    |                                  |                                  |                          |
| AK State Council on the Arts        | 2,768.5            | 0.0                | 0.0                  | 3,869.6            | 3,869.6           | 3,869.6            | 1,101.1                          | 39.8 %                           | 3,869.6 >999 %           |
| <b>Appropriation Total</b>          | <b>2,768.5</b>     | <b>0.0</b>         | <b>0.0</b>           | <b>3,869.6</b>     | <b>3,869.6</b>    | <b>3,869.6</b>     | <b>1,101.1</b>                   | <b>39.8 %</b>                    | <b>3,869.6 &gt;999 %</b> |
| <b>Commissions and Boards</b>       |                    |                    |                      |                    |                   |                    |                                  |                                  |                          |
| Professional Teaching Practice      | 258.8              | 253.4              | 0.0                  | 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>0.0</b>        | <b>253.4</b>       | <b>-5.4</b>                      | <b>-2.1 %</b>                    | <b>0.0</b>               |

**2019 Legislature - Operating Budget  
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**Numbers and Language**

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

| <b>Allocation</b>                        | <b>[1]<br/>19MgtP1n</b> | <b>[2]<br/>20Budget</b> | <b>[3]<br/>19_HB2001Supp</b> | <b>[4]<br/>HB2001OpHSE</b> | <b>[5]<br/>SEN HB2001</b> | <b>[6]<br/>20 OP T</b> | <b>[6] - [1]<br/>19MgtP1n to 20 OP T</b> |               | <b>[6] - [2]<br/>20Budget to 20 OP T</b> |              |
|--|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|---------------|--|--------------|
| <b>Mt. Edgecumbe Boarding School</b>     |                         |                         |                              |                            |                           |                        |  |               |  |              |
| Mt. Edgecumbe Boarding School            | 11,830.7                | 11,458.5                | 1,175.3                      | 64.4                       | 64.4                      | 11,522.9               | -307.8                                   | -2.6 %        | 64.4                                     | 0.6 %        |
| MEHS Facilities Maintenance              | 1,442.7                 | 1,194.5                 | 0.0                          | 250.0                      | 250.0                     | 1,444.5                | 1.8                                      | 0.1 %         | 250.0                                    | 20.9 %       |
| <b>Appropriation Total</b>               | <b>13,273.4</b>         | <b>12,653.0</b>         | <b>1,175.3</b>               | <b>314.4</b>               | <b>314.4</b>              | <b>12,967.4</b>        | <b>-306.0</b>                            | <b>-2.3 %</b> | <b>314.4</b>                             | <b>2.5 %</b> |
| <b>State Facilities Rent</b>             |                         |                         |                              |                            |                           |                        |  |               |  |              |
| EED State Facilities Rent                | 1,068.2                 | 1,068.2                 | 0.0                          | 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>0.0</b>                | <b>1,068.2</b>         | <b>0.0</b>                               |               | <b>0.0</b>                               |              |
| <b>Libraries, Archives &amp; Museums</b> |                         |                         |                              |                            |                           |                        |  |               |  |              |
| Library Operations                       | 8,444.3                 | 7,413.1                 | -1,175.3                     | 0.0                        | 0.0                       | 7,413.1                | -1,031.2                                 | -12.2 %       | 0.0                                      |              |
| Archives                                 | 1,288.4                 | 1,316.2                 | 0.0                          | 0.0                        | 0.0                       | 1,316.2                | 27.8                                     | 2.2 %         | 0.0                                      |              |
| Museum Operations                        | 1,740.5                 | 1,775.3                 | 0.0                          | 0.0                        | 0.0                       | 1,775.3                | 34.8                                     | 2.0 %         | 0.0                                      |              |
| Online with Libraries (OWL)              | 670.9                   | 0.0                     | 0.0                          | 670.9                      | 670.9                     | 670.9                  | 0.0                                      |               | 670.9                                    | >999 %       |
| Live Homework Help                       | 138.2                   | 0.0                     | 0.0                          | 138.2                      | 138.2                     | 138.2                  | 0.0                                      |               | 138.2                                    | >999 %       |
| APK Bldg Facilities Maintenanc           | 1,030.0                 | 1,245.1                 | 0.0                          | 0.0                        | 0.0                       | 1,245.1                | 215.1                                    | 20.9 %        | 0.0                                      |              |
| <b>Appropriation Total</b>               | <b>13,312.3</b>         | <b>11,749.7</b>         | <b>-1,175.3</b>              | <b>809.1</b>               | <b>809.1</b>              | <b>12,558.8</b>        | <b>-753.5</b>                            | <b>-5.7 %</b> | <b>809.1</b>                             | <b>6.9 %</b> |
| <b>Alaska Postsecondary Education</b>    |                         |                         |                              |                            |                           |                        |  |               |  |              |
| Program Admin & Operations               | 17,901.5                | 17,773.9                | 0.0                          | 66.8                       | 66.8                      | 17,840.7               | -60.8                                    | -0.3 %        | 66.8                                     | 0.4 %        |
| WWAMI Medical Education                  | 3,096.4                 | 3,173.7                 | 0.0                          | 0.0                        | 0.0                       | 3,173.7                | 77.3                                     | 2.5 %         | 0.0                                      |              |
| <b>Appropriation Total</b>               | <b>20,997.9</b>         | <b>20,947.6</b>         | <b>0.0</b>                   | <b>66.8</b>                | <b>66.8</b>               | <b>21,014.4</b>        | <b>16.5</b>                              | <b>0.1 %</b>  | <b>66.8</b>                              | <b>0.3 %</b> |
| <b>AK Performance Scholarship Awd</b>    |                         |                         |                              |                            |                           |                        |  |               |  |              |
| AK Performance Scholarship Awd           | 11,750.0                | 11,750.0                | 0.0                          | 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>0.0</b>                | <b>11,750.0</b>        | <b>0.0</b>                               |               | <b>0.0</b>                               |              |
| <b>AK Student Loan Corporation</b>       |                         |                         |                              |                            |                           |                        |  |               |  |              |
| Loan Servicing                           | 11,742.8                | 11,742.8                | 0.0                          | 0.0                        | 0.0                       | 11,742.8               | 0.0                                      |               | 0.0                                      |              |
| <b>Appropriation Total</b>               | <b>11,742.8</b>         | <b>11,742.8</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>11,742.8</b>        | <b>0.0</b>                               |               | <b>0.0</b>                               |              |
| <b>Agency Total</b>                      | <b>1,664,456.9</b>      | <b>1,656,973.6</b>      | <b>0.0</b>                   | <b>13,907.6</b>            | <b>13,907.6</b>           | <b>1,670,881.2</b>     | <b>6,424.3</b>                           | <b>0.4 %</b>  | <b>13,907.6</b>                          | <b>0.8 %</b> |

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Allocation Summary - Conf Comm Structure**

**Numbers and Language**

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

| <u>Allocation</u>          | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |        | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |       |
|----------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|--------|--|-------|
| Funding Summary            |                         |                         |                              |                            |                           |                        |  |        |  |       |
| Unrestricted General (UGF) | 1,322,008.9             | 1,314,967.6             | 0.0                          | 10,212.1                   | 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                      | 401.3                     | 25,113.0               | -1,378.2                                 | -5.2 % | 401.3                                    | 1.6 % |
| Other State Funds (Other)  | 64,823.7                | 61,874.4                | 0.0                          | 2,487.6                    | 2,487.6                   | 64,362.0               | -461.7                                   | -0.7 % | 2,487.6                                  | 4.0 % |
| Federal Receipts (Fed)     | 251,133.1               | 255,419.9               | 0.0                          | 806.6                      | 806.6                     | 256,226.5              | 5,093.4                                  | 2.0 %  | 806.6                                    | 0.3 % |

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

| <u>Allocation</u>             | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |               | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |               |
|-------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|---------------|--|---------------|
| Administration                |                         |                         |                              |                            |                           |                        |  |               |  |               |
| Office of the Commissioner    | 1,022.2                 | 1,014.7                 | 0.0                          | 0.0                        | 0.0                       | 1,014.7                | -7.5                                     | -0.7 %        | 0.0                                      |               |
| Administrative Services       | 6,404.0                 | 5,853.1                 | 0.0                          | 0.0                        | 0.0                       | 5,853.1                | -550.9                                   | -8.6 %        | 0.0                                      |               |
| State Support Services        | 3,278.6                 | 3,278.6                 | 0.0                          | 0.0                        | 0.0                       | 3,278.6                | 0.0                                      |               | 0.0                                      |               |
| <b>Appropriation Total</b>    | <b>10,704.8</b>         | <b>10,146.4</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>10,146.4</b>        | <b>-558.4</b>                            | <b>-5.2 %</b> | <b>0.0</b>                               |               |
| DEC Bldgs Maint & Operations  |                         |                         |                              |                            |                           |                        |  |               |  |               |
| DEC Bldgs Maint & Operations  | 645.9                   | 646.6                   | 0.0                          | 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>0.0</b>                | <b>646.6</b>           | <b>0.7</b>                               | <b>0.1 %</b>  | <b>0.0</b>                               |               |
| Environmental Health          |                         |                         |                              |                            |                           |                        |  |               |  |               |
| Environmental Health          | 17,150.5                | 17,271.0                | 0.0                          | 0.0                        | 0.0                       | 17,271.0               | 120.5                                    | 0.7 %         | 0.0                                      |               |
| Laboratory Services           | 0.0                     | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | 0.0                                      |               | 0.0                                      |               |
| <b>Appropriation Total</b>    | <b>17,150.5</b>         | <b>17,271.0</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>17,271.0</b>        | <b>120.5</b>                             | <b>0.7 %</b>  | <b>0.0</b>                               |               |
| Air Quality                   |                         |                         |                              |                            |                           |                        |  |               |  |               |
| Air Quality                   | 10,436.5                | 10,597.9                | 0.0                          | 0.0                        | 0.0                       | 10,597.9               | 161.4                                    | 1.5 %         | 0.0                                      |               |
| <b>Appropriation Total</b>    | <b>10,436.5</b>         | <b>10,597.9</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>10,597.9</b>        | <b>161.4</b>                             | <b>1.5 %</b>  | <b>0.0</b>                               |               |
| Spill Prevention and Response |                         |                         |                              |                            |                           |                        |  |               |  |               |
| Spill Prevention and Response | 19,747.6                | 20,137.7                | 0.0                          | 0.0                        | 0.0                       | 20,137.7               | 390.1                                    | 2.0 %         | 0.0                                      |               |
| <b>Appropriation Total</b>    | <b>19,747.6</b>         | <b>20,137.7</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>20,137.7</b>        | <b>390.1</b>                             | <b>2.0 %</b>  | <b>0.0</b>                               |               |
| Water                         |                         |                         |                              |                            |                           |                        |  |               |  |               |
| Water Quality Infrastructure  | 22,566.6                | 19,337.3                | 0.0                          | 3,426.0                    | 3,426.0                   | 22,763.3               | 196.7                                    | 0.9 %         | 3,426.0                                  | 17.7 %        |
| <b>Appropriation Total</b>    | <b>22,566.6</b>         | <b>19,337.3</b>         | <b>0.0</b>                   | <b>3,426.0</b>             | <b>3,426.0</b>            | <b>22,763.3</b>        | <b>196.7</b>                             | <b>0.9 %</b>  | <b>3,426.0</b>                           | <b>17.7 %</b> |
| <b>Agency Total</b>           | <b>81,251.9</b>         | <b>78,136.9</b>         | <b>0.0</b>                   | <b>3,426.0</b>             | <b>3,426.0</b>            | <b>81,562.9</b>        | <b>311.0</b>                             | <b>0.4 %</b>  | <b>3,426.0</b>                           | <b>4.4 %</b>  |

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

| <u>Allocation</u>          | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB20010pHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |        | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |        |
|----------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|--------|--|--------|
| Funding Summary            |                         |                         |                              |                            |                           |                        |  |        |  |        |
| Unrestricted General (UGF) | 15,391.8                | 15,397.2                | 0.0                          | 0.0                        | 0.0                       | 15,397.2               | 5.4                                      |        | 0.0                                      |        |
| Designated General (DGF)   | 24,919.9                | 25,144.5                | 0.0                          | 0.0                        | 0.0                       | 25,144.5               | 224.6                                    | 0.9 %  | 0.0                                      |        |
| Other State Funds (Other)  | 17,583.9                | 13,924.6                | 0.0                          | 3,426.0                    | 3,426.0                   | 17,350.6               | -233.3                                   | -1.3 % | 3,426.0                                  | 24.6 % |
| Federal Receipts (Fed)     | 23,356.3                | 23,670.6                | 0.0                          | 0.0                        | 0.0                       | 23,670.6               | 314.3                                    | 1.3 %  | 0.0                                      |        |

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**Numbers and Language**

**Agency: Department of Fish and Game**

| <u>Allocation</u>                 | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |               | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |              |
|-----------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|---------------|--|--------------|
| <b>Commercial Fisheries</b>       |                         |                         |                              |                            |                           |                        |  |               |  |              |
| SE Region Fisheries Mgmt.         | 13,253.6                | 13,731.3                | 0.0                          | 308.0                      | 308.0                     | 14,039.3               | 785.7                                    | 5.9 %         | 308.0                                    | 2.2 %        |
| Central Region Fisheries Mgmt.    | 11,132.5                | 11,072.3                | 0.0                          | 250.1                      | 250.1                     | 11,322.4               | 189.9                                    | 1.7 %         | 250.1                                    | 2.3 %        |
| AYK Region Fisheries Mgmt.        | 10,143.8                | 9,544.3                 | 0.0                          | 358.2                      | 358.2                     | 9,902.5                | -241.3                                   | -2.4 %        | 358.2                                    | 3.8 %        |
| Westward Region Fisheries Mgmt    | 14,503.8                | 14,364.3                | 0.0                          | 264.7                      | 264.7                     | 14,629.0               | 125.2                                    | 0.9 %         | 264.7                                    | 1.8 %        |
| Statewide Fisheries Management    | 18,935.1                | 19,048.5                | 0.0                          | 65.3                       | 65.3                      | 19,113.8               | 178.7                                    | 0.9 %         | 65.3                                     | 0.3 %        |
| Commercial Fish Entry Commissi    | 3,128.4                 | 3,125.7                 | 0.0                          | 2.7                        | 2.7                       | 3,128.4                | 0.0                                      |               | 2.7                                      | 0.1 %        |
| <b>Appropriation Total</b>        | <b>71,097.2</b>         | <b>70,886.4</b>         | <b>0.0</b>                   | <b>1,249.0</b>             | <b>1,249.0</b>            | <b>72,135.4</b>        | <b>1,038.2</b>                           | <b>1.5 %</b>  | <b>1,249.0</b>                           | <b>1.8 %</b> |
| <b>Sport Fisheries</b>            |                         |                         |                              |                            |                           |                        |  |               |  |              |
| Sport Fisheries                   | 42,232.7                | 43,009.5                | 0.0                          | 276.4                      | 276.4                     | 43,285.9               | 1,053.2                                  | 2.5 %         | 276.4                                    | 0.6 %        |
| Sport Fish Hatcheries             | 5,849.9                 | 5,890.6                 | 0.0                          | 3.4                        | 3.4                       | 5,894.0                | 44.1                                     | 0.8 %         | 3.4                                      | 0.1 %        |
| <b>Appropriation Total</b>        | <b>48,082.6</b>         | <b>48,900.1</b>         | <b>0.0</b>                   | <b>279.8</b>               | <b>279.8</b>              | <b>49,179.9</b>        | <b>1,097.3</b>                           | <b>2.3 %</b>  | <b>279.8</b>                             | <b>0.6 %</b> |
| <b>Wildlife Conservation</b>      |                         |                         |                              |                            |                           |                        |  |               |  |              |
| Wildlife Conservation             | 48,858.0                | 48,469.3                | 0.0                          | 963.8                      | 963.8                     | 49,433.1               | 575.1                                    | 1.2 %         | 963.8                                    | 2.0 %        |
| Hunter Ed Public Shooting Rang    | 983.3                   | 1,002.7                 | 0.0                          | 0.0                        | 0.0                       | 1,002.7                | 19.4                                     | 2.0 %         | 0.0                                      |              |
| <b>Appropriation Total</b>        | <b>49,841.3</b>         | <b>49,472.0</b>         | <b>0.0</b>                   | <b>963.8</b>               | <b>963.8</b>              | <b>50,435.8</b>        | <b>594.5</b>                             | <b>1.2 %</b>  | <b>963.8</b>                             | <b>1.9 %</b> |
| <b>Statewide Support Services</b> |                         |                         |                              |                            |                           |                        |  |               |  |              |
| Commissioner's Office             | 1,325.6                 | 1,161.9                 | 0.0                          | 0.0                        | 0.0                       | 1,161.9                | -163.7                                   | -12.3 %       | 0.0                                      |              |
| Administrative Services           | 11,538.5                | 11,581.6                | 0.0                          | 0.0                        | 0.0                       | 11,581.6               | 43.1                                     | 0.4 %         | 0.0                                      |              |
| Boards of Fisheries and Game      | 1,255.8                 | 1,224.1                 | 0.0                          | 0.0                        | 0.0                       | 1,224.1                | -31.7                                    | -2.5 %        | 0.0                                      |              |
| Advisory Committees               | 522.8                   | 536.1                   | 0.0                          | 0.0                        | 0.0                       | 536.1                  | 13.3                                     | 2.5 %         | 0.0                                      |              |
| EVOS Trustee Council              | 2,392.3                 | 2,379.4                 | 0.0                          | 0.0                        | 0.0                       | 2,379.4                | -12.9                                    | -0.5 %        | 0.0                                      |              |
| State Facilities Maintenance      | 5,100.8                 | 5,100.8                 | 0.0                          | 0.0                        | 0.0                       | 5,100.8                | 0.0                                      |               | 0.0                                      |              |
| <b>Appropriation Total</b>        | <b>22,135.8</b>         | <b>21,983.9</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>21,983.9</b>        | <b>-151.9</b>                            | <b>-0.7 %</b> | <b>0.0</b>                               |              |
| <b>Habitat</b>                    |                         |                         |                              |                            |                           |                        |  |               |  |              |
| Habitat                           | 5,572.4                 | 5,442.3                 | 0.0                          | 202.7                      | 202.7                     | 5,645.0                | 72.6                                     | 1.3 %         | 202.7                                    | 3.7 %        |
| <b>Appropriation Total</b>        | <b>5,572.4</b>          | <b>5,442.3</b>          | <b>0.0</b>                   | <b>202.7</b>               | <b>202.7</b>              | <b>5,645.0</b>         | <b>72.6</b>                              | <b>1.3 %</b>  | <b>202.7</b>                             | <b>3.7 %</b> |

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

**Numbers and Language**

**Agency: Department of Fish and Game**

| <u>Allocation</u>          | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB20010pHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |              | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |              |
|----------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|--------------|--|--------------|
| State Subsistence Research |                         |                         |                              |                            |                           |                        |  |              |  |              |
| State Subsistence Research | 5,356.0                 | 5,271.8                 | 0.0                          | 195.6                      | 195.6                     | 5,467.4                | 111.4                                    | 2.1 %        | 195.6                                    | 3.7 %        |
| <b>Appropriation Total</b> | <b>5,356.0</b>          | <b>5,271.8</b>          | <b>0.0</b>                   | <b>195.6</b>               | <b>195.6</b>              | <b>5,467.4</b>         | <b>111.4</b>                             | <b>2.1 %</b> | <b>195.6</b>                             | <b>3.7 %</b> |
| <b>Agency Total</b>        | <b>202,085.3</b>        | <b>201,956.5</b>        | <b>0.0</b>                   | <b>2,890.9</b>             | <b>2,890.9</b>            | <b>204,847.4</b>       | <b>2,762.1</b>                           | <b>1.4 %</b> | <b>2,890.9</b>                           | <b>1.4 %</b> |
| Funding Summary            |                         |                         |                              |                            |                           |                        |  |              |  |              |
| Unrestricted General (UGF) | 51,583.3                | 51,351.3                | 0.0                          | 1,536.8                    | 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                       | 47.3                      | 14,282.7               | -1,353.5                                 | -8.7 %       | 47.3                                     | 0.3 %        |
| Other State Funds (Other)  | 67,053.3                | 67,345.8                | 0.0                          | 686.9                      | 686.9                     | 68,032.7               | 979.4                                    | 1.5 %        | 686.9                                    | 1.0 %        |
| Federal Receipts (Fed)     | 67,812.5                | 69,024.0                | 0.0                          | 619.9                      | 619.9                     | 69,643.9               | 1,831.4                                  | 2.7 %        | 619.9                                    | 0.9 %        |

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

**Numbers and Language**

**Agency: Office of the Governor**

| Allocation                    | [1]<br>19MgtP1n | [2]<br>20Budget | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T  | [6] - [1]<br>19MgtP1n to 20 OP T |                | [6] - [2]<br>20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|-----------------|----------------------------------|----------------|----------------------------------|
| Commissions/Special Offices   |                 |                 |                      |                    |                   |                 |                                  |                |                                  |
| Human Rights Commission       | 2,457.6         | 2,448.2         | 0.0                  | 0.0                | 0.0               | 2,448.2         | -9.4                             | -0.4 %         | 0.0                              |
| <b>Appropriation Total</b>    | <b>2,457.6</b>  | <b>2,448.2</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>2,448.2</b>  | <b>-9.4</b>                      | <b>-0.4 %</b>  | <b>0.0</b>                       |
| Executive Operations          |                 |                 |                      |                    |                   |                 |                                  |                |                                  |
| Executive Office              | 13,659.9        | 10,818.7        | 0.0                  | 0.0                | 0.0               | 10,818.7        | -2,841.2                         | -20.8 %        | 0.0                              |
| Governor's House              | 740.7           | 735.5           | 0.0                  | 0.0                | 0.0               | 735.5           | -5.2                             | -0.7 %         | 0.0                              |
| Contingency Fund              | 550.0           | 250.0           | 0.0                  | 0.0                | 0.0               | 250.0           | -300.0                           | -54.5 %        | 0.0                              |
| Lieutenant Governor           | 1,143.6         | 1,073.7         | 0.0                  | 0.0                | 0.0               | 1,073.7         | -69.9                            | -6.1 %         | 0.0                              |
| <b>Appropriation Total</b>    | <b>16,094.2</b> | <b>12,877.9</b> | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>12,877.9</b> | <b>-3,216.3</b>                  | <b>-20.0 %</b> | <b>0.0</b>                       |
| Office of Gov State Fac Rent  |                 |                 |                      |                    |                   |                 |                                  |                |                                  |
| Gov Office Facilities Rent    | 596.2           | 596.2           | 0.0                  | 0.0                | 0.0               | 596.2           | 0.0                              |                | 0.0                              |
| Governor's Office Leasing     | 490.6           | 490.6           | 0.0                  | 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>0.0</b>        | <b>1,086.8</b>  | <b>0.0</b>                       |                | <b>0.0</b>                       |
| Office of Management & Budget |                 |                 |                      |                    |                   |                 |                                  |                |                                  |
| Office of Management & Budget | 2,566.1         | 5,920.9         | 0.0                  | 0.0                | 0.0               | 5,920.9         | 3,354.8                          | 130.7 %        | 0.0                              |
| <b>Appropriation Total</b>    | <b>2,566.1</b>  | <b>5,920.9</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>5,920.9</b>  | <b>3,354.8</b>                   | <b>130.7 %</b> | <b>0.0</b>                       |
| Elections                     |                 |                 |                      |                    |                   |                 |                                  |                |                                  |
| Elections                     | 6,546.8         | 6,008.1         | 0.0                  | 0.0                | 0.0               | 6,008.1         | -538.7                           | -8.2 %         | 0.0                              |
| <b>Appropriation Total</b>    | <b>6,546.8</b>  | <b>6,008.1</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>6,008.1</b>  | <b>-538.7</b>                    | <b>-8.2 %</b>  | <b>0.0</b>                       |
| <b>Agency Total</b>           | <b>28,751.5</b> | <b>28,341.9</b> | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>28,341.9</b> | <b>-409.6</b>                    | <b>-1.4 %</b>  | <b>0.0</b>                       |
| Funding Summary               |                 |                 |                      |                    |                   |                 |                                  |                |                                  |
| Unrestricted General (UGF)    | 27,683.2        | 23,941.1        | 0.0                  | 0.0                | 0.0               | 23,941.1        | -3,742.1                         | -13.5 %        | 0.0                              |
| Other State Funds (Other)     | 838.3           | 4,171.8         | 0.0                  | 0.0                | 0.0               | 4,171.8         | 3,333.5                          | 397.7 %        | 0.0                              |
| Federal Receipts (Fed)        | 230.0           | 229.0           | 0.0                  | 0.0                | 0.0               | 229.0           | -1.0                             | -0.4 %         | 0.0                              |

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

### Numbers and Language

### Agency: Department of Health and Social Services

| Allocation                     | [1]<br>19MgtP1n  | [2]<br>20Budget  | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T   | [6] - [1]<br>19MgtP1n to 20 OP T |                | [6] - [2]<br>20Budget to 20 OP T |              |
|--------------------------------|------------------|------------------|----------------------|--------------------|-------------------|------------------|----------------------------------|----------------|----------------------------------|--------------|
| Alaska Pioneer Homes           |                  |                  |                      |                    |                   |                  |                                  |                |                                  |              |
| APH Payment Assistance         | 0.0              | 25,902.8         | 0.0                  | 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                | 0.0               | 1,437.5          | 23.3                             | 1.6 %          | 0.0                              |              |
| Pioneer Homes                  | 62,703.1         | 75,549.3         | 0.0                  | 0.0                | 0.0               | 75,549.3         | 12,846.2                         | 20.5 %         | 0.0                              |              |
| <b>Appropriation Total</b>     | <b>64,117.3</b>  | <b>102,889.6</b> | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>102,889.6</b> | <b>38,772.3</b>                  | <b>60.5 %</b>  | <b>0.0</b>                       |              |
| Alaska Psychiatric Institute   |                  |                  |                      |                    |                   |                  |                                  |                |                                  |              |
| Alaska Psychiatric Institute   | 36,755.5         | 45,606.2         | 0.0                  | 0.0                | 0.0               | 45,606.2         | 8,850.7                          | 24.1 %         | 0.0                              |              |
| <b>Appropriation Total</b>     | <b>36,755.5</b>  | <b>45,606.2</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>45,606.2</b>  | <b>8,850.7</b>                   | <b>24.1 %</b>  | <b>0.0</b>                       |              |
| Behavioral Health              |                  |                  |                      |                    |                   |                  |                                  |                |                                  |              |
| BH Treatment and Recovery Gran | 61,765.9         | 51,769.5         | 0.0                  | 6,100.0            | 6,100.0           | 57,869.5         | -3,896.4                         | -6.3 %         | 6,100.0                          | 11.8 %       |
| Alcohol Safety Action Program  | 5,266.5          | 5,350.2          | 0.0                  | 0.0                | 0.0               | 5,350.2          | 83.7                             | 1.6 %          | 0.0                              |              |
| Behavioral Health Administrati | 17,808.0         | 18,105.7         | 0.0                  | 0.0                | 0.0               | 18,105.7         | 297.7                            | 1.7 %          | 0.0                              |              |
| BH Prev & Early Intervntn Gran | 8,695.3          | 8,695.3          | 0.0                  | 0.0                | 0.0               | 8,695.3          | 0.0                              |                | 0.0                              |              |
| Designated Eval & Treatment    | 10,794.8         | 2,794.8          | 0.0                  | 0.0                | 0.0               | 2,794.8          | -8,000.0                         | -74.1 %        | 0.0                              |              |
| AK MH/Alc & Drug Abuse Brds    | 1,048.7          | 969.9            | 0.0                  | 0.0                | 0.0               | 969.9            | -78.8                            | -7.5 %         | 0.0                              |              |
| Suicide Prevention Council     | 657.7            | 590.8            | 0.0                  | 0.0                | 0.0               | 590.8            | -66.9                            | -10.2 %        | 0.0                              |              |
| Residential Child Care         | 3,482.8          | 3,478.7          | 0.0                  | 0.0                | 0.0               | 3,478.7          | -4.1                             | -0.1 %         | 0.0                              |              |
| <b>Appropriation Total</b>     | <b>109,519.7</b> | <b>91,754.9</b>  | <b>0.0</b>           | <b>6,100.0</b>     | <b>6,100.0</b>    | <b>97,854.9</b>  | <b>-11,664.8</b>                 | <b>-10.7 %</b> | <b>6,100.0</b>                   | <b>6.6 %</b> |
| Children's Services            |                  |                  |                      |                    |                   |                  |                                  |                |                                  |              |
| Children's Services Management | 11,875.7         | 11,924.2         | 0.0                  | 0.0                | 0.0               | 11,924.2         | 48.5                             | 0.4 %          | 0.0                              |              |
| Children's Services Training   | 1,776.2          | 1,776.2          | 0.0                  | 0.0                | 0.0               | 1,776.2          | 0.0                              |                | 0.0                              |              |
| Front Line Social Workers      | 65,867.9         | 68,540.1         | 0.0                  | 0.0                | 0.0               | 68,540.1         | 2,672.2                          | 4.1 %          | 0.0                              |              |
| Family Preservation            | 17,325.1         | 17,398.4         | 0.0                  | 0.0                | 0.0               | 17,398.4         | 73.3                             | 0.4 %          | 0.0                              |              |
| Foster Care Base Rate          | 20,151.4         | 20,151.4         | 0.0                  | 0.0                | 0.0               | 20,151.4         | 0.0                              |                | 0.0                              |              |
| Foster Care Augmented Rate     | 1,406.1          | 1,406.1          | 0.0                  | 0.0                | 0.0               | 1,406.1          | 0.0                              |                | 0.0                              |              |
| Foster Care Special Need       | 11,711.3         | 11,011.3         | 0.0                  | 0.0                | 0.0               | 11,011.3         | -700.0                           | -6.0 %         | 0.0                              |              |
| Subsidized Adoptions/Guardians | 37,045.5         | 37,045.5         | 0.0                  | 0.0                | 0.0               | 37,045.5         | 0.0                              |                | 0.0                              |              |
| <b>Appropriation Total</b>     | <b>167,159.2</b> | <b>169,253.2</b> | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>169,253.2</b> | <b>2,094.0</b>                   | <b>1.3 %</b>   | <b>0.0</b>                       |              |

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

**Numbers and Language**

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

| <u>Allocation</u>              | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |               | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |              |
|--------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|---------------|--|--------------|
| <b>Health Care Services</b>    |                         |                         |                              |                            |                           |                        |  |               |  |              |
| Catastrophic & Chronic Illness | 153.9                   | 153.9                   | 0.0                          | 0.0                        | 0.0                       | 153.9                  | 0.0                                      |               | 0.0                                      |              |
| Health Facil Licensing & Cert  | 2,183.9                 | 2,170.0                 | 0.0                          | 0.0                        | 0.0                       | 2,170.0                | -13.9                                    | -0.6 %        | 0.0                                      |              |
| Residential Licensing          | 4,605.1                 | 4,661.6                 | 0.0                          | 0.0                        | 0.0                       | 4,661.6                | 56.5                                     | 1.2 %         | 0.0                                      |              |
| Medical Assistance Admin.      | 12,401.3                | 12,122.3                | 0.0                          | 0.0                        | 0.0                       | 12,122.3               | -279.0                                   | -2.2 %        | 0.0                                      |              |
| Rate Review                    | 2,687.5                 | 2,741.6                 | 0.0                          | 0.0                        | 0.0                       | 2,741.6                | 54.1                                     | 2.0 %         | 0.0                                      |              |
| <b>Appropriation Total</b>     | <b>22,031.7</b>         | <b>21,849.4</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>21,849.4</b>        | <b>-182.3</b>                            | <b>-0.8 %</b> | <b>0.0</b>                               |              |
| <b>Juvenile Justice</b>        |                         |                         |                              |                            |                           |                        |  |               |  |              |
| McLaughlin Youth Center        | 17,968.9                | 18,569.6                | 0.0                          | 0.0                        | 0.0                       | 18,569.6               | 600.7                                    | 3.3 %         | 0.0                                      |              |
| Mat-Su Youth Facility          | 2,409.0                 | 2,504.2                 | 0.0                          | 0.0                        | 0.0                       | 2,504.2                | 95.2                                     | 4.0 %         | 0.0                                      |              |
| Kenai Peninsula Youth Facility | 2,137.5                 | 2,211.3                 | 0.0                          | 0.0                        | 0.0                       | 2,211.3                | 73.8                                     | 3.5 %         | 0.0                                      |              |
| Fairbanks Youth Facility       | 4,845.7                 | 5,017.9                 | 0.0                          | 0.0                        | 0.0                       | 5,017.9                | 172.2                                    | 3.6 %         | 0.0                                      |              |
| Bethel Youth Facility          | 5,006.8                 | 5,179.7                 | 0.0                          | 0.0                        | 0.0                       | 5,179.7                | 172.9                                    | 3.5 %         | 0.0                                      |              |
| Nome Youth Facility            | 2,684.4                 | 784.3                   | 0.0                          | 2,000.0                    | 2,000.0                   | 2,784.3                | 99.9                                     | 3.7 %         | 2,000.0                                  | 255.0 %      |
| Johnson Youth Center           | 4,311.5                 | 4,450.7                 | 0.0                          | 0.0                        | 0.0                       | 4,450.7                | 139.2                                    | 3.2 %         | 0.0                                      |              |
| Probation Services             | 16,439.2                | 16,811.2                | 0.0                          | 0.0                        | 0.0                       | 16,811.2               | 372.0                                    | 2.3 %         | 0.0                                      |              |
| Delinquency Prevention         | 1,315.0                 | 1,315.0                 | 0.0                          | 0.0                        | 0.0                       | 1,315.0                | 0.0                                      |               | 0.0                                      |              |
| Youth Courts                   | 531.1                   | 532.6                   | 0.0                          | 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                        | 0.0                       | 1,368.6                | 0.0                                      |               | 0.0                                      |              |
| <b>Appropriation Total</b>     | <b>59,017.7</b>         | <b>58,745.1</b>         | <b>0.0</b>                   | <b>2,000.0</b>             | <b>2,000.0</b>            | <b>60,745.1</b>        | <b>1,727.4</b>                           | <b>2.9 %</b>  | <b>2,000.0</b>                           | <b>3.4 %</b> |
| <b>Public Assistance</b>       |                         |                         |                              |                            |                           |                        |  |               |  |              |
| ATAP                           | 26,285.7                | 23,745.2                | 0.0                          | 0.0                        | 0.0                       | 23,745.2               | -2,540.5                                 | -9.7 %        | 0.0                                      |              |
| Adult Public Assistance        | 62,086.9                | 54,615.7                | 0.0                          | 7,471.2                    | 7,471.2                   | 62,086.9               | 0.0                                      |               | 7,471.2                                  | 13.7 %       |
| Child Care Benefits            | 41,909.8                | 41,559.9                | 0.0                          | 0.0                        | 0.0                       | 41,559.9               | -349.9                                   | -0.8 %        | 0.0                                      |              |
| General Relief Assistance      | 1,205.4                 | 605.4                   | 0.0                          | 0.0                        | 0.0                       | 605.4                  | -600.0                                   | -49.8 %       | 0.0                                      |              |
| Tribal Assistance Programs     | 17,172.0                | 17,172.0                | 0.0                          | 0.0                        | 0.0                       | 17,172.0               | 0.0                                      |               | 0.0                                      |              |
| PFD Hold Harmless              | 17,724.7                | 17,724.7                | 0.0                          | 0.0                        | 0.0                       | 17,724.7               | 0.0                                      |               | 0.0                                      |              |
| Energy Assistance Program      | 10,122.9                | 9,261.5                 | 0.0                          | 0.0                        | 0.0                       | 9,261.5                | -861.4                                   | -8.5 %        | 0.0                                      |              |
| Public Assistance Admin        | 8,129.0                 | 7,899.1                 | 0.0                          | 0.0                        | 0.0                       | 7,899.1                | -229.9                                   | -2.8 %        | 0.0                                      |              |
| Public Assistance Field Svcs   | 52,707.4                | 52,937.8                | 0.0                          | 0.0                        | 0.0                       | 52,937.8               | 230.4                                    | 0.4 %         | 0.0                                      |              |
| Fraud Investigation            | 1,901.0                 | 2,068.4                 | 0.0                          | 0.0                        | 0.0                       | 2,068.4                | 167.4                                    | 8.8 %         | 0.0                                      |              |

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

**Numbers and Language**

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

| <b>Allocation</b>                     | <b>[1]<br/>19MgtP1n</b> | <b>[2]<br/>20Budget</b> | <b>[3]<br/>19_HB2001Supp</b> | <b>[4]<br/>HB2001OpHSE</b> | <b>[5]<br/>SEN HB2001</b> | <b>[6]<br/>20 OP T</b> | <b>[6] - [1]<br/>19MgtP1n to 20 OP T</b> |               | <b>[6] - [2]<br/>20Budget to 20 OP T</b> |                  |
|---------------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|---------------|--|------------------|
| <b>Public Assistance (continued)</b>  |                         |                         |                              |                            |                           |                        |  |               |  |                  |
| Quality Control                       | 2,729.7                 | 2,777.9                 | 0.0                          | 0.0                        | 0.0                       | 2,777.9                | 48.2                                     | 1.8 %         | 0.0                                      |                  |
| Work Services                         | 10,957.5                | 10,595.1                | 0.0                          | 0.0                        | 0.0                       | 10,595.1               | -362.4                                   | -3.3 %        | 0.0                                      |                  |
| Women, Infants and Children           | 27,134.4                | 27,139.1                | 0.0                          | 0.0                        | 0.0                       | 27,139.1               | 4.7                                      |               | 0.0                                      |                  |
| <b>Appropriation Total</b>            | <b>280,066.4</b>        | <b>268,101.8</b>        | <b>0.0</b>                   | <b>7,471.2</b>             | <b>7,471.2</b>            | <b>275,573.0</b>       | <b>-4,493.4</b>                          | <b>-1.6 %</b> | <b>7,471.2</b>                           | <b>2.8 %</b>     |
| <b>Senior Benefits Payment Progra</b> |                         |                         |                              |                            |                           |                        |  |               |  |                  |
| Senior Benefits Payment Progra        | 19,986.1                | 0.0                     | 800.0                        | 20,786.1                   | 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>20,786.1</b>        | <b>800.0</b>                             | <b>4.0 %</b>  | <b>20,786.1</b>                          | <b>&gt;999 %</b> |
| <b>Public Health</b>                  |                         |                         |                              |                            |                           |                        |  |               |  |                  |
| Nursing                               | 28,774.3                | 27,953.9                | 0.0                          | 0.0                        | 0.0                       | 27,953.9               | -820.4                                   | -2.9 %        | 0.0                                      |                  |
| Women, Children, Family Health        | 14,166.6                | 14,238.0                | 0.0                          | 0.0                        | 0.0                       | 14,238.0               | 71.4                                     | 0.5 %         | 0.0                                      |                  |
| Public Health Admin Svcs              | 4,869.6                 | 10,656.6                | 0.0                          | 0.0                        | 0.0                       | 10,656.6               | 5,787.0                                  | 118.8 %       | 0.0                                      |                  |
| Emergency Programs                    | 10,847.1                | 11,735.9                | 0.0                          | 0.0                        | 0.0                       | 11,735.9               | 888.8                                    | 8.2 %         | 0.0                                      |                  |
| Chronic Disease Prev/Hlth Prom        | 16,897.7                | 16,932.4                | 0.0                          | 0.0                        | 0.0                       | 16,932.4               | 34.7                                     | 0.2 %         | 0.0                                      |                  |
| Epidemiology                          | 24,468.6                | 16,651.5                | 0.0                          | 0.0                        | 0.0                       | 16,651.5               | -7,817.1                                 | -31.9 %       | 0.0                                      |                  |
| Bureau of Vital Statistics            | 4,781.5                 | 4,846.0                 | 0.0                          | 0.0                        | 0.0                       | 4,846.0                | 64.5                                     | 1.3 %         | 0.0                                      |                  |
| Emergency Medical Svcs Grants         | 3,343.7                 | 3,343.7                 | 0.0                          | 0.0                        | 0.0                       | 3,343.7                | 0.0                                      |               | 0.0                                      |                  |
| State Medical Examiner                | 3,241.6                 | 3,286.9                 | 0.0                          | 0.0                        | 0.0                       | 3,286.9                | 45.3                                     | 1.4 %         | 0.0                                      |                  |
| Public Health Laboratories            | 7,101.6                 | 7,105.0                 | 0.0                          | 0.0                        | 0.0                       | 7,105.0                | 3.4                                      |               | 0.0                                      |                  |
| <b>Appropriation Total</b>            | <b>118,492.3</b>        | <b>116,749.9</b>        | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>116,749.9</b>       | <b>-1,742.4</b>                          | <b>-1.5 %</b> | <b>0.0</b>                               |                  |
| <b>Senior and Disabilities Svcs</b>   |                         |                         |                              |                            |                           |                        |  |               |  |                  |
| SDS Community Based Grants            | 19,131.1                | 19,131.1                | 0.0                          | 0.0                        | 0.0                       | 19,131.1               | 0.0                                      |               | 0.0                                      |                  |
| Early Interventn/Infant Learn         | 9,677.7                 | 9,641.4                 | 0.0                          | 0.0                        | 0.0                       | 9,641.4                | -36.3                                    | -0.4 %        | 0.0                                      |                  |
| Senior/Disabilities Svcs Admin        | 24,042.3                | 23,840.9                | 0.0                          | 0.0                        | 0.0                       | 23,840.9               | -201.4                                   | -0.8 %        | 0.0                                      |                  |
| General Relief/Temp Assistance        | 7,141.4                 | 7,141.4                 | 0.0                          | 0.0                        | 0.0                       | 7,141.4                | 0.0                                      |               | 0.0                                      |                  |
| Commission on Aging                   | 333.6                   | 344.9                   | 0.0                          | 0.0                        | 0.0                       | 344.9                  | 11.3                                     | 3.4 %         | 0.0                                      |                  |
| Governor's Cncl/Disabilities          | 1,810.7                 | 1,735.0                 | 0.0                          | 49.1                       | 49.1                      | 1,784.1                | -26.6                                    | -1.5 %        | 49.1                                     | 2.8 %            |
| <b>Appropriation Total</b>            | <b>62,136.8</b>         | <b>61,834.7</b>         | <b>0.0</b>                   | <b>49.1</b>                | <b>49.1</b>               | <b>61,883.8</b>        | <b>-253.0</b>                            | <b>-0.4 %</b> | <b>49.1</b>                              | <b>0.1 %</b>     |

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

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### Agency: Department of Health and Social Services

| Allocation                     | [1]<br>19MgtP1n    | [2]<br>20Budget    | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T     | [6] - [1]<br>19MgtP1n to 20 OP T |               | [6] - [2]<br>20Budget to 20 OP T |                  |
|--------------------------------|--------------------|--------------------|----------------------|--------------------|-------------------|--------------------|----------------------------------|---------------|----------------------------------|------------------|
| Departmental Support Services  |                    |                    |                      |                    |                   |                    |                                  |               |                                  |                  |
| Public Affairs                 | 1,720.1            | 1,745.8            | 0.0                  | 0.0                | 0.0               | 1,745.8            | 25.7                             | 1.5 %         | 0.0                              |                  |
| Quality Assurance and Audit    | 972.1              | 990.8              | 0.0                  | 0.0                | 0.0               | 990.8              | 18.7                             | 1.9 %         | 0.0                              |                  |
| Commissioner's Office          | 4,403.4            | 4,341.9            | 0.0                  | 0.0                | 0.0               | 4,341.9            | -61.5                            | -1.4 %        | 0.0                              |                  |
| Administrative Support Svcs    | 13,152.5           | 13,534.5           | 0.0                  | 0.0                | 0.0               | 13,534.5           | 382.0                            | 2.9 %         | 0.0                              |                  |
| Facilities Management          | 939.7              | 960.9              | 0.0                  | 0.0                | 0.0               | 960.9              | 21.2                             | 2.3 %         | 0.0                              |                  |
| Information Technology Service | 16,866.0           | 17,221.3           | 0.0                  | 0.0                | 0.0               | 17,221.3           | 355.3                            | 2.1 %         | 0.0                              |                  |
| HSS State Facilities Rent      | 4,700.0            | 4,700.0            | 0.0                  | 0.0                | 0.0               | 4,700.0            | 0.0                              |               | 0.0                              |                  |
| <b>Appropriation Total</b>     | <b>42,753.8</b>    | <b>43,495.2</b>    | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>43,495.2</b>    | <b>741.4</b>                     | <b>1.7 %</b>  | <b>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           | 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>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             | 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>861.7</b>       | <b>0.0</b>                       |               | <b>861.7</b>                     | <b>&gt;999 %</b> |
| Medicaid Services              |                    |                    |                      |                    |                   |                    |                                  |               |                                  |                  |
| Medicaid Services              | 0.0                | 2,105,936.2        | 0.0                  | 50,000.0           | 50,000.0          | 2,155,936.2        | 2,155,936.2                      | >999 %        | 50,000.0                         | 2.4 %            |
| Behavioral Health Medicaid Svc | 257,137.8          | 0.0                | 0.0                  | 0.0                | 0.0               | 0.0                | -257,137.8                       | -100.0 %      | 0.0                              |                  |
| Adult Prev Dental Medicaid Svc | 27,004.5           | 0.0                | 0.0                  | 27,004.5           | 27,004.5          | 27,004.5           | 0.0                              |               | 27,004.5                         | >999 %           |
| Health Care Medicaid Services  | 1,406,555.3        | 0.0                | 0.0                  | 0.0                | 0.0               | 0.0                | -1,406,555.3                     | -100.0 %      | 0.0                              |                  |
| Senior/Disabilities Medicaid S | 574,968.7          | 0.0                | 0.0                  | 0.0                | 0.0               | 0.0                | -574,968.7                       | -100.0 %      | 0.0                              |                  |
| <b>Appropriation Total</b>     | <b>2,265,666.3</b> | <b>2,105,936.2</b> | <b>0.0</b>           | <b>77,004.5</b>    | <b>77,004.5</b>   | <b>2,182,940.7</b> | <b>-82,725.6</b>                 | <b>-3.7 %</b> | <b>77,004.5</b>                  | <b>3.7 %</b>     |
| <b>Agency Total</b>            | <b>3,249,951.5</b> | <b>3,086,216.2</b> | <b>800.0</b>         | <b>115,659.6</b>   | <b>115,659.6</b>  | <b>3,201,875.8</b> | <b>-48,075.7</b>                 | <b>-1.5 %</b> | <b>115,659.6</b>                 | <b>3.7 %</b>     |
| Funding Summary                |                    |                    |                      |                    |                   |                    |                                  |               |                                  |                  |
| Unrestricted General (UGF)     | 1,146,733.1        | 929,336.0          | 800.0                | 109,510.5          | 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            | 6,100.0           | 90,595.4           | 3,382.3                          | 3.9 %         | 6,100.0                          | 7.2 %            |
| Other State Funds (Other)      | 123,855.6          | 164,769.7          | 0.0                  | 13.2               | 13.2              | 164,782.9          | 40,927.3                         | 33.0 %        | 13.2                             |                  |
| Federal Receipts (Fed)         | 1,892,149.7        | 1,907,615.1        | 0.0                  | 35.9               | 35.9              | 1,907,651.0        | 15,501.3                         | 0.8 %         | 35.9                             |                  |

**2019 Legislature - Operating Budget  
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**Numbers and Language**

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

| <b>Allocation</b>                         | <b>[1]<br/>19MgtP1n</b> | <b>[2]<br/>20Budget</b> | <b>[3]<br/>19_HB2001Supp</b> | <b>[4]<br/>HB2001OpHSE</b> | <b>[5]<br/>SEN HB2001</b> | <b>[6]<br/>20 OP T</b> | <b>[6] - [1]<br/>19MgtP1n to 20 OP T</b> |               | <b>[6] - [2]<br/>20Budget to 20 OP T</b> |
|---|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|---------------|--|
| <b>Commissioner and Admin Svcs</b>        |                         |                         |                              |                            |                           |                        |  |               |  |
| Commissioner's Office                     | 1,002.3                 | 989.7                   | 0.0                          | 0.0                        | 0.0                       | 989.7                  | -12.6                                    | -1.3 %        | 0.0                                      |
| Workforce Investment Board                | 476.0                   | 474.9                   | 0.0                          | 0.0                        | 0.0                       | 474.9                  | -1.1                                     | -0.2 %        | 0.0                                      |
| Alaska Labor Relations Agency             | 538.6                   | 537.2                   | 0.0                          | 0.0                        | 0.0                       | 537.2                  | -1.4                                     | -0.3 %        | 0.0                                      |
| Management Services                       | 3,835.1                 | 3,907.3                 | 0.0                          | 0.0                        | 0.0                       | 3,907.3                | 72.2                                     | 1.9 %         | 0.0                                      |
| Leasing                                   | 2,687.5                 | 2,687.5                 | 0.0                          | 0.0                        | 0.0                       | 2,687.5                | 0.0                                      |               | 0.0                                      |
| Data Processing                           | 5,570.5                 | 5,637.9                 | 0.0                          | 0.0                        | 0.0                       | 5,637.9                | 67.4                                     | 1.2 %         | 0.0                                      |
| Labor Market Information                  | 4,283.1                 | 4,605.8                 | 0.0                          | 0.0                        | 0.0                       | 4,605.8                | 322.7                                    | 7.5 %         | 0.0                                      |
| <b>Appropriation Total</b>                | <b>18,393.1</b>         | <b>18,840.3</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>18,840.3</b>        | <b>447.2</b>                             | <b>2.4 %</b>  | <b>0.0</b>                               |
| <b>Workers' Compensation</b>              |                         |                         |                              |                            |                           |                        |  |               |  |
| Workers' Compensation                     | 5,704.2                 | 5,763.7                 | 0.0                          | 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                        | 0.0                       | 424.9                  | 3.3                                      | 0.8 %         | 0.0                                      |
| WC Benefits Guaranty Fund                 | 774.9                   | 778.5                   | 0.0                          | 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                        | 0.0                       | 2,851.2                | -396.9                                   | -12.2 %       | 0.0                                      |
| Fishermen's Fund                          | 1,389.6                 | 1,408.0                 | 0.0                          | 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>0.0</b>                | <b>11,226.3</b>        | <b>-312.1</b>                            | <b>-2.7 %</b> | <b>0.0</b>                               |
| <b>Labor Standards and Safety</b>         |                         |                         |                              |                            |                           |                        |  |               |  |
| Wage and Hour Administration              | 2,393.3                 | 2,452.5                 | 0.0                          | 0.0                        | 0.0                       | 2,452.5                | 59.2                                     | 2.5 %         | 0.0                                      |
| Mechanical Inspection                     | 2,902.1                 | 2,961.2                 | 0.0                          | 0.0                        | 0.0                       | 2,961.2                | 59.1                                     | 2.0 %         | 0.0                                      |
| Occupational Safety and Health            | 5,545.9                 | 5,604.1                 | 0.0                          | 0.0                        | 0.0                       | 5,604.1                | 58.2                                     | 1.0 %         | 0.0                                      |
| Alaska Safety Advisory Council            | 160.8                   | 185.0                   | 0.0                          | 0.0                        | 0.0                       | 185.0                  | 24.2                                     | 15.0 %        | 0.0                                      |
| <b>Appropriation Total</b>                | <b>11,002.1</b>         | <b>11,202.8</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>11,202.8</b>        | <b>200.7</b>                             | <b>1.8 %</b>  | <b>0.0</b>                               |
| <b>Employment &amp; Training Services</b> |                         |                         |                              |                            |                           |                        |  |               |  |
| DETS Administration                       | 1,381.7                 | 1,401.2                 | 0.0                          | 0.0                        | 0.0                       | 1,401.2                | 19.5                                     | 1.4 %         | 0.0                                      |
| Workforce Services                        | 17,629.0                | 17,720.4                | 0.0                          | 0.0                        | 0.0                       | 17,720.4               | 91.4                                     | 0.5 %         | 0.0                                      |
| Workforce Development                     | 26,045.9                | 26,579.0                | 0.0                          | 0.0                        | 0.0                       | 26,579.0               | 533.1                                    | 2.0 %         | 0.0                                      |
| Unemployment Insurance                    | 22,909.0                | 23,399.2                | 0.0                          | 0.0                        | 0.0                       | 23,399.2               | 490.2                                    | 2.1 %         | 0.0                                      |
| <b>Appropriation Total</b>                | <b>67,965.6</b>         | <b>69,099.8</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>69,099.8</b>        | <b>1,134.2</b>                           | <b>1.7 %</b>  | <b>0.0</b>                               |

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**Numbers and Language**

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

| <u>Allocation</u>             | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |              | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |
|-------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|--------------|--|
| Vocational Rehabilitation     |                         |                         |                              |                            |                           |                        |  |              |  |
| Voc Rehab Administration      | 1,242.4                 | 1,252.4                 | 0.0                          | 0.0                        | 0.0                       | 1,252.4                | 10.0                                     | 0.8 %        | 0.0                                      |
| Client Services               | 16,745.0                | 17,007.7                | 0.0                          | 0.0                        | 0.0                       | 17,007.7               | 262.7                                    | 1.6 %        | 0.0                                      |
| Disability Determination      | 5,278.6                 | 5,880.3                 | 0.0                          | 0.0                        | 0.0                       | 5,880.3                | 601.7                                    | 11.4 %       | 0.0                                      |
| Special Projects              | 1,242.5                 | 1,242.6                 | 0.0                          | 0.0                        | 0.0                       | 1,242.6                | 0.1                                      |              | 0.0                                      |
| <b>Appropriation Total</b>    | <b>24,508.5</b>         | <b>25,383.0</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>25,383.0</b>        | <b>874.5</b>                             | <b>3.6 %</b> | <b>0.0</b>                               |
| AVTEC                         |                         |                         |                              |                            |                           |                        |  |              |  |
| Alaska Vocational Tech Center | 12,512.5                | 12,663.5                | 0.0                          | 0.0                        | 0.0                       | 12,663.5               | 151.0                                    | 1.2 %        | 0.0                                      |
| AVTEC Facilities Maintenance  | 2,155.3                 | 2,173.0                 | 0.0                          | 0.0                        | 0.0                       | 2,173.0                | 17.7                                     | 0.8 %        | 0.0                                      |
| <b>Appropriation Total</b>    | <b>14,667.8</b>         | <b>14,836.5</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>14,836.5</b>        | <b>168.7</b>                             | <b>1.2 %</b> | <b>0.0</b>                               |
| <b>Agency Total</b>           | <b>148,075.5</b>        | <b>150,588.7</b>        | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>150,588.7</b>       | <b>2,513.2</b>                           | <b>1.7 %</b> | <b>0.0</b>                               |
| Funding Summary               |                         |                         |                              |                            |                           |                        |  |              |  |
| Unrestricted General (UGF)    | 20,697.2                | 20,846.6                | 0.0                          | 0.0                        | 0.0                       | 20,846.6               | 149.4                                    | 0.7 %        | 0.0                                      |
| Designated General (DGF)      | 35,766.7                | 36,413.4                | 0.0                          | 0.0                        | 0.0                       | 36,413.4               | 646.7                                    | 1.8 %        | 0.0                                      |
| Other State Funds (Other)     | 17,104.3                | 17,131.9                | 0.0                          | 0.0                        | 0.0                       | 17,131.9               | 27.6                                     | 0.2 %        | 0.0                                      |
| Federal Receipts (Fed)        | 74,507.3                | 76,196.8                | 0.0                          | 0.0                        | 0.0                       | 76,196.8               | 1,689.5                                  | 2.3 %        | 0.0                                      |

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

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Agency: Department of Law

| Allocation                     | [1]<br>19MgtP1n | [2]<br>20Budget | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T  | [6] - [1]<br>19MgtP1n to 20 OP T | [6] - [2]<br>20Budget to 20 OP T |
|--------------------------------|-----------------|-----------------|----------------------|--------------------|-------------------|-----------------|----------------------------------|----------------------------------|
| Criminal Division              |                 |                 |                      |                    |                   |                 |                                  |                                  |
| First Judicial District        | 2,136.5         | 2,068.9         | 0.0                  | 80.0               | 80.0              | 2,148.9         | 12.4                             | 0.6 %                            |
| Second Judicial District       | 1,533.8         | 1,595.8         | 0.0                  | 631.2              | 631.2             | 2,227.0         | 693.2                            | 45.2 %                           |
| Third Judicial: Anchorage      | 7,697.8         | 7,847.1         | 0.0                  | 80.7               | 80.7              | 7,927.8         | 230.0                            | 3.0 %                            |
| Third JD: Outside Anchorage    | 5,422.0         | 5,473.4         | 0.0                  | 92.0               | 92.0              | 5,565.4         | 143.4                            | 2.6 %                            |
| Fourth Judicial District       | 6,360.9         | 6,735.6         | 0.0                  | 82.5               | 82.5              | 6,818.1         | 457.2                            | 7.2 %                            |
| Criminal Justice Litigation    | 2,240.2         | 3,957.1         | 0.0                  | 0.0                | 0.0               | 3,957.1         | 1,716.9                          | 76.6 %                           |
| Criminal Appeals/Special Lit   | 7,462.8         | 7,173.3         | 0.0                  | 91.9               | 91.9              | 7,265.2         | -197.6                           | -2.6 %                           |
| <b>Appropriation Total</b>     | <b>32,854.0</b> | <b>34,851.2</b> | <b>0.0</b>           | <b>1,058.3</b>     | <b>1,058.3</b>    | <b>35,909.5</b> | <b>3,055.5</b>                   | <b>9.3 %</b>                     |
| Civil Division                 |                 |                 |                      |                    |                   |                 |                                  |                                  |
| Dep. Attny General's Office    | 288.7           | 285.4           | 0.0                  | 0.0                | 0.0               | 285.4           | -3.3                             | -1.1 %                           |
| Child Protection               | 7,740.3         | 7,473.2         | 0.0                  | 0.0                | 0.0               | 7,473.2         | -267.1                           | -3.5 %                           |
| Commercial and Fair Business   | 5,902.0         | 5,892.5         | 0.0                  | 0.0                | 0.0               | 5,892.5         | -9.5                             | -0.2 %                           |
| Environmental Law              | 1,689.2         | 1,740.4         | 0.0                  | 0.0                | 0.0               | 1,740.4         | 51.2                             | 3.0 %                            |
| Human Services                 | 3,051.4         | 3,212.3         | 0.0                  | 0.0                | 0.0               | 3,212.3         | 160.9                            | 5.3 %                            |
| Labor and State Affairs        | 5,022.9         | 4,916.0         | 0.0                  | 0.0                | 0.0               | 4,916.0         | -106.9                           | -2.1 %                           |
| Legislation/Regulations        | 1,314.6         | 1,534.8         | 0.0                  | 0.0                | 0.0               | 1,534.8         | 220.2                            | 16.8 %                           |
| Natural Resources              | 9,693.1         | 8,520.8         | 0.0                  | 0.0                | 0.0               | 8,520.8         | -1,172.3                         | -12.1 %                          |
| Opinions, Appeals and Ethics   | 2,712.8         | 2,598.2         | 0.0                  | 0.0                | 0.0               | 2,598.2         | -114.6                           | -4.2 %                           |
| Reg Affairs Public Advocacy    | 2,818.5         | 2,839.2         | 0.0                  | 0.0                | 0.0               | 2,839.2         | 20.7                             | 0.7 %                            |
| Special Litigation             | 1,189.5         | 1,211.6         | 0.0                  | 0.0                | 0.0               | 1,211.6         | 22.1                             | 1.9 %                            |
| Information & Project Support  | 1,984.2         | 2,013.2         | 0.0                  | 0.0                | 0.0               | 2,013.2         | 29.0                             | 1.5 %                            |
| Torts & Workers' Compensation  | 4,157.9         | 4,184.0         | 0.0                  | 0.0                | 0.0               | 4,184.0         | 26.1                             | 0.6 %                            |
| Transportation Section         | 2,446.6         | 2,627.1         | 0.0                  | 0.0                | 0.0               | 2,627.1         | 180.5                            | 7.4 %                            |
| <b>Appropriation Total</b>     | <b>50,011.7</b> | <b>49,048.7</b> | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>49,048.7</b> | <b>-963.0</b>                    | <b>-1.9 %</b>                    |
| Administration and Support     |                 |                 |                      |                    |                   |                 |                                  |                                  |
| Office of the Attorney General | 520.8           | 504.5           | 0.0                  | 0.0                | 0.0               | 504.5           | -16.3                            | -3.1 %                           |
| Administrative Services        | 3,080.2         | 3,146.2         | 0.0                  | 0.0                | 0.0               | 3,146.2         | 66.0                             | 2.1 %                            |
| Law State Facilities Rent      | 846.3           | 846.3           | 0.0                  | 0.0                | 0.0               | 846.3           | 0.0                              | 0.0 %                            |
| <b>Appropriation Total</b>     | <b>4,447.3</b>  | <b>4,497.0</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>4,497.0</b>  | <b>49.7</b>                      | <b>1.1 %</b>                     |

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

**Numbers and Language**

**Agency: Department of Law**

| <u>Allocation</u>          | [1]<br><u>19MgtP1n</u> | [2]<br><u>20Budget</u> | [3]<br><u>19_HB2001Supp</u> | [4]<br><u>HB20010pHSE</u> | [5]<br><u>SEN HB2001</u> | [6]<br><u>20 OP T</u> | [6] - [1]<br><u>19MgtP1n to 20 OP T</u> |        | [6] - [2]<br><u>20Budget to 20 OP T</u> |       |
|----------------------------|------------------------|------------------------|-----------------------------|---------------------------|--------------------------|-----------------------|---|--------|---|-------|
| <b>Agency Total</b>        | 87,313.0               | 88,396.9               | 0.0                         | 1,058.3                   | 1,058.3                  | 89,455.2              | 2,142.2                                 | 2.5 %  | 1,058.3                                 | 1.2 % |
| Funding Summary            |                        |                        |                             |                           |                          |                       |   |        |   |       |
| Unrestricted General (UGF) | 51,589.8               | 50,212.7               | 0.0                         | 1,058.3                   | 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                       | 0.0                      | 4,510.4               | 1,628.2                                 | 56.5 % | 0.0                                     |       |
| Other State Funds (Other)  | 31,342.5               | 32,155.1               | 0.0                         | 0.0                       | 0.0                      | 32,155.1              | 812.6                                   | 2.6 %  | 0.0                                     |       |
| Federal Receipts (Fed)     | 1,498.5                | 1,518.7                | 0.0                         | 0.0                       | 0.0                      | 1,518.7               | 20.2                                    | 1.3 %  | 0.0                                     |       |

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

**Numbers and Language**

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

| <u>Allocation</u>                     | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |               | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |              |
|---------------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|---------------|--|--------------|
| <b>Military and Veterans' Affairs</b> |                         |                         |                              |                            |                           |                        |  |               |  |              |
| Office of the Commissioner            | 7,063.2                 | 6,677.0                 | 0.0                          | 98.9                       | 98.9                      | 6,775.9                | -287.3                                   | -4.1 %        | 98.9                                     | 1.5 %        |
| Homeland Security & Emerg Mgt         | 9,628.5                 | 10,495.7                | 0.0                          | 0.0                        | 0.0                       | 10,495.7               | 867.2                                    | 9.0 %         | 0.0                                      |              |
| Local Emergency Planning Comm         | 300.0                   | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | -300.0                                   | -100.0 %      | 0.0                                      |              |
| Army Guard Facilities Maint.          | 11,771.1                | 11,803.0                | 0.0                          | 0.0                        | 0.0                       | 11,803.0               | 31.9                                     | 0.3 %         | 0.0                                      |              |
| Air Guard Facilities Maint.           | 6,968.5                 | 7,014.3                 | 0.0                          | 0.0                        | 0.0                       | 7,014.3                | 45.8                                     | 0.7 %         | 0.0                                      |              |
| Alaska Military Youth Academy         | 8,868.3                 | 9,729.2                 | 0.0                          | 0.0                        | 0.0                       | 9,729.2                | 860.9                                    | 9.7 %         | 0.0                                      |              |
| Veterans' Services                    | 2,155.3                 | 2,114.5                 | 0.0                          | 0.0                        | 100.0                     | 2,214.5                | 59.2                                     | 2.7 %         | 100.0                                    | 4.7 %        |
| State Active Duty                     | 325.0                   | 325.0                   | 0.0                          | 0.0                        | 0.0                       | 325.0                  | 0.0                                      |               | 0.0                                      |              |
| <b>Appropriation Total</b>            | <b>47,079.9</b>         | <b>48,158.7</b>         | <b>0.0</b>                   | <b>98.9</b>                | <b>198.9</b>              | <b>48,357.6</b>        | <b>1,277.7</b>                           | <b>2.7 %</b>  | <b>198.9</b>                             | <b>0.4 %</b> |
| <b>Alaska Aerospace Corporation</b>   |                         |                         |                              |                            |                           |                        |  |               |  |              |
| Alaska Aerospace Corporation          | 4,121.2                 | 4,228.1                 | 0.0                          | 42.3                       | 42.3                      | 4,270.4                | 149.2                                    | 3.6 %         | 42.3                                     | 1.0 %        |
| AAC Facilities Maintenance            | 6,925.4                 | 6,564.3                 | 0.0                          | 0.0                        | 0.0                       | 6,564.3                | -361.1                                   | -5.2 %        | 0.0                                      |              |
| <b>Appropriation Total</b>            | <b>11,046.6</b>         | <b>10,792.4</b>         | <b>0.0</b>                   | <b>42.3</b>                | <b>42.3</b>               | <b>10,834.7</b>        | <b>-211.9</b>                            | <b>-1.9 %</b> | <b>42.3</b>                              | <b>0.4 %</b> |
| <b>Agency Total</b>                   | <b>58,126.5</b>         | <b>58,951.1</b>         | <b>0.0</b>                   | <b>141.2</b>               | <b>241.2</b>              | <b>59,192.3</b>        | <b>1,065.8</b>                           | <b>1.8 %</b>  | <b>241.2</b>                             | <b>0.4 %</b> |
| <b>Funding Summary</b>                |                         |                         |                              |                            |                           |                        |  |               |  |              |
| Unrestricted General (UGF)            | 16,969.9                | 16,304.8                | 0.0                          | 0.0                        | 100.0                     | 16,404.8               | -565.1                                   | -3.3 %        | 100.0                                    | 0.6 %        |
| Designated General (DGF)              | 28.4                    | 28.4                    | 0.0                          | 0.0                        | 0.0                       | 28.4                   | 0.0                                      |               | 0.0                                      |              |
| Other State Funds (Other)             | 10,185.3                | 11,196.0                | 0.0                          | 42.3                       | 42.3                      | 11,238.3               | 1,053.0                                  | 10.3 %        | 42.3                                     | 0.4 %        |
| Federal Receipts (Fed)                | 30,942.9                | 31,421.9                | 0.0                          | 98.9                       | 98.9                      | 31,520.8               | 577.9                                    | 1.9 %         | 98.9                                     | 0.3 %        |

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

**Numbers and Language**

**Agency: Department of Natural Resources**

| <u>Allocation</u>                       | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |                | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |                |
|---|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|----------------|--|----------------|
| <b>Administration &amp; Support</b>     |                         |                         |                              |                            |                           |                        |  |                |  |                |
| Commissioner's Office                   | 8,491.1                 | 1,506.1                 | 0.0                          | 0.0                        | 0.0                       | 1,506.1                | -6,985.0                                 | -82.3 %        | 0.0                                      |                |
| Project Management & Permittin          | 6,305.7                 | 6,076.1                 | 0.0                          | 0.0                        | 0.0                       | 6,076.1                | -229.6                                   | -3.6 %         | 0.0                                      |                |
| Administrative Services                 | 3,618.2                 | 3,684.2                 | 0.0                          | 0.0                        | 0.0                       | 3,684.2                | 66.0                                     | 1.8 %          | 0.0                                      |                |
| Information Resource Mgmt.              | 3,737.1                 | 3,813.2                 | 0.0                          | 0.0                        | 0.0                       | 3,813.2                | 76.1                                     | 2.0 %          | 0.0                                      |                |
| Interdepartmental Chargebacks           | 1,331.8                 | 1,331.8                 | 0.0                          | 0.0                        | 0.0                       | 1,331.8                | 0.0                                      |                | 0.0                                      |                |
| Facilities                              | 2,592.9                 | 2,592.9                 | 0.0                          | 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                      | 165.9                     | 3,795.9                | -55.8                                    | -1.4 %         | 165.9                                    | 4.6 %          |
| EVOS Trustee Council Projects           | 133.0                   | 163.5                   | 0.0                          | 0.0                        | 0.0                       | 163.5                  | 30.5                                     | 22.9 %         | 0.0                                      |                |
| Public Information Center               | 638.5                   | 651.2                   | 0.0                          | 0.0                        | 0.0                       | 651.2                  | 12.7                                     | 2.0 %          | 0.0                                      |                |
| Mental Health Trust Land Admin          | 4,539.2                 | 4,504.5                 | 0.0                          | 0.0                        | 0.0                       | 4,504.5                | -34.7                                    | -0.8 %         | 0.0                                      |                |
| <b>Appropriation Total</b>              | <b>35,239.2</b>         | <b>27,953.5</b>         | <b>0.0</b>                   | <b>165.9</b>               | <b>165.9</b>              | <b>28,119.4</b>        | <b>-7,119.8</b>                          | <b>-20.2 %</b> | <b>165.9</b>                             | <b>0.6 %</b>   |
| <b>Oil &amp; Gas</b>                    |                         |                         |                              |                            |                           |                        |  |                |  |                |
| Oil & Gas                               | 20,964.9                | 21,069.5                | 0.0                          | 0.0                        | 0.0                       | 21,069.5               | 104.6                                    | 0.5 %          | 0.0                                      |                |
| <b>Appropriation Total</b>              | <b>20,964.9</b>         | <b>21,069.5</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>21,069.5</b>        | <b>104.6</b>                             | <b>0.5 %</b>   | <b>0.0</b>                               |                |
| <b>Fire, Land &amp; Water Resources</b> |                         |                         |                              |                            |                           |                        |  |                |  |                |
| Mining, Land & Water                    | 28,434.2                | 27,527.4                | 0.0                          | 1,000.0                    | 1,000.0                   | 28,527.4               | 93.2                                     | 0.3 %          | 1,000.0                                  | 3.6 %          |
| Forest Management & Develop             | 7,800.4                 | 7,869.0                 | 0.0                          | 0.0                        | 0.0                       | 7,869.0                | 68.6                                     | 0.9 %          | 0.0                                      |                |
| Geological/Geophysical Surveys          | 8,387.1                 | 9,027.9                 | 0.0                          | 0.0                        | 0.0                       | 9,027.9                | 640.8                                    | 7.6 %          | 0.0                                      |                |
| Fire Suppression Preparedness           | 20,499.1                | 19,656.6                | 0.0                          | 0.0                        | 0.0                       | 19,656.6               | -842.5                                   | -4.1 %         | 0.0                                      |                |
| Fire Suppression Activity               | 18,701.4                | 27,101.4                | 0.0                          | 0.0                        | 0.0                       | 27,101.4               | 8,400.0                                  | 44.9 %         | 0.0                                      |                |
| <b>Appropriation Total</b>              | <b>83,822.2</b>         | <b>91,182.3</b>         | <b>0.0</b>                   | <b>1,000.0</b>             | <b>1,000.0</b>            | <b>92,182.3</b>        | <b>8,360.1</b>                           | <b>10.0 %</b>  | <b>1,000.0</b>                           | <b>1.1 %</b>   |
| <b>Agriculture</b>                      |                         |                         |                              |                            |                           |                        |  |                |  |                |
| Agricultural Development                | 2,519.3                 | 326.8                   | 0.0                          | 1,206.0                    | 1,206.0                   | 1,532.8                | -986.5                                   | -39.2 %        | 1,206.0                                  | 369.0 %        |
| N. Latitude Plant Material Ctr          | 2,026.0                 | 1,716.8                 | 0.0                          | 1,538.7                    | 1,538.7                   | 3,255.5                | 1,229.5                                  | 60.7 %         | 1,538.7                                  | 89.6 %         |
| Agr Revolving Loan Pgm Admin            | 421.7                   | 0.0                     | 0.0                          | 319.6                      | 319.6                     | 319.6                  | -102.1                                   | -24.2 %        | 319.6                                    | >999 %         |
| <b>Appropriation Total</b>              | <b>4,967.0</b>          | <b>2,043.6</b>          | <b>0.0</b>                   | <b>3,064.3</b>             | <b>3,064.3</b>            | <b>5,107.9</b>         | <b>140.9</b>                             | <b>2.8 %</b>   | <b>3,064.3</b>                           | <b>149.9 %</b> |

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

**Numbers and Language**

**Agency: Department of Natural Resources**

| <u>Allocation</u>          | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB20010pHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |               | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |              |
|----------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|---------------|--|--------------|
| Parks & Outdoor Recreation |                         |                         |                              |                            |                           |                        |  |               |  |              |
| Parks Management & Access  | 13,477.7                | 13,296.4                | 0.0                          | 0.0                        | 0.0                       | 13,296.4               | -181.3                                   | -1.3 %        | 0.0                                      |              |
| History & Archaeology      | 2,417.0                 | 2,464.9                 | 0.0                          | 0.0                        | 0.0                       | 2,464.9                | 47.9                                     | 2.0 %         | 0.0                                      |              |
| <b>Appropriation Total</b> | <b>15,894.7</b>         | <b>15,761.3</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>15,761.3</b>        | <b>-133.4</b>                            | <b>-0.8 %</b> | <b>0.0</b>                               |              |
| <b>Agency Total</b>        | <b>160,888.0</b>        | <b>158,010.2</b>        | <b>0.0</b>                   | <b>4,230.2</b>             | <b>4,230.2</b>            | <b>162,240.4</b>       | <b>1,352.4</b>                           | <b>0.8 %</b>  | <b>4,230.2</b>                           | <b>2.7 %</b> |
| Funding Summary            |                         |                         |                              |                            |                           |                        |  |               |  |              |
| Unrestricted General (UGF) | 65,154.5                | 63,300.3                | 0.0                          | 1,540.7                    | 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                    | 1,109.1                   | 35,518.1               | 1,193.8                                  | 3.5 %         | 1,109.1                                  | 3.2 %        |
| Other State Funds (Other)  | 36,164.5                | 36,505.7                | 0.0                          | 20.5                       | 20.5                      | 36,526.2               | 361.7                                    | 1.0 %         | 20.5                                     | 0.1 %        |
| Federal Receipts (Fed)     | 25,244.7                | 23,795.2                | 0.0                          | 1,559.9                    | 1,559.9                   | 25,355.1               | 110.4                                    | 0.4 %         | 1,559.9                                  | 6.6 %        |

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

**Numbers and Language**

**Agency: Department of Public Safety**

| <u>Allocation</u>                     | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |               | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |               |
|---------------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|---------------|--|---------------|
| <b>Fire and Life Safety</b>           |                         |                         |                              |                            |                           |                        |  |               |  |               |
| Fire and Life Safety                  | 4,873.9                 | 5,026.3                 | 0.0                          | 0.0                        | 0.0                       | 5,026.3                | 152.4                                    | 3.1 %         |  | 0.0           |
| AK Fire Standards Council             | 370.9                   | 374.0                   | 0.0                          | 0.0                        | 0.0                       | 374.0                  | 3.1                                      | 0.8 %         |  | 0.0           |
| <b>Appropriation Total</b>            | <b>5,244.8</b>          | <b>5,400.3</b>          | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>5,400.3</b>         | <b>155.5</b>                             | <b>3.0 %</b>  |  | <b>0.0</b>    |
| <b>Alaska State Troopers</b>          |                         |                         |                              |                            |                           |                        |  |               |  |               |
| Special Projects                      | 2,478.1                 | 7,493.3                 | 0.0                          | 0.0                        | 0.0                       | 7,493.3                | 5,015.2                                  | 202.4 %       |  | 0.0           |
| Alaska Bureau of Highway Patro        | 3,147.5                 | 3,281.2                 | 0.0                          | 0.0                        | 0.0                       | 3,281.2                | 133.7                                    | 4.2 %         |  | 0.0           |
| AK Bureau of Judicial Svcs            | 4,541.1                 | 4,654.0                 | 0.0                          | 0.0                        | 0.0                       | 4,654.0                | 112.9                                    | 2.5 %         |  | 0.0           |
| Prisoner Transportation               | 1,954.2                 | 1,954.2                 | 0.0                          | 0.0                        | 0.0                       | 1,954.2                | 0.0                                      |               |  | 0.0           |
| Search and Rescue                     | 575.5                   | 575.5                   | 0.0                          | 0.0                        | 0.0                       | 575.5                  | 0.0                                      |               |  | 0.0           |
| Rural Trooper Housing                 | 2,846.0                 | 2,846.0                 | 0.0                          | 0.0                        | 0.0                       | 2,846.0                | 0.0                                      |               |  | 0.0           |
| SW Drug & Alcohol Enforce Unit        | 10,464.9                | 11,268.3                | 0.0                          | 0.0                        | 0.0                       | 11,268.3               | 803.4                                    | 7.7 %         |  | 0.0           |
| AST Detachments                       | 72,870.7                | 79,392.4                | 0.0                          | 0.0                        | 0.0                       | 79,392.4               | 6,521.7                                  | 8.9 %         |  | 0.0           |
| Alaska Bureau of Investigation        | 3,369.5                 | 3,751.3                 | 0.0                          | 0.0                        | 0.0                       | 3,751.3                | 381.8                                    | 11.3 %        |  | 0.0           |
| Alaska Wildlife Troopers              | 19,988.5                | 22,577.0                | 0.0                          | 0.0                        | 0.0                       | 22,577.0               | 2,588.5                                  | 12.9 %        |  | 0.0           |
| AK W-life Troopers Aircraft Se        | 4,699.6                 | 4,258.4                 | 0.0                          | 0.0                        | 0.0                       | 4,258.4                | -441.2                                   | -9.4 %        |  | 0.0           |
| AK W-life Troopers Marine Enfo        | 2,452.1                 | 2,509.4                 | 0.0                          | 0.0                        | 0.0                       | 2,509.4                | 57.3                                     | 2.3 %         |  | 0.0           |
| <b>Appropriation Total</b>            | <b>129,387.7</b>        | <b>144,561.0</b>        | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>144,561.0</b>       | <b>15,173.3</b>                          | <b>11.7 %</b> |  | <b>0.0</b>    |
| <b>Village Public Safety Officers</b> |                         |                         |                              |                            |                           |                        |  |               |  |               |
| Village Public Safety Officer         | 13,977.4                | 11,055.7                | 0.0                          | 3,000.0                    | 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>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> |
| <b>AK Police Standards Council</b>    |                         |                         |                              |                            |                           |                        |  |               |  |               |
| AK Police Standards Council           | 1,288.4                 | 1,300.7                 | 0.0                          | 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>0.0</b>                | <b>1,300.7</b>         | <b>12.3</b>                              | <b>1.0 %</b>  |  | <b>0.0</b>    |
| <b>Domestic Viol/Sexual Assault</b>   |                         |                         |                              |                            |                           |                        |  |               |  |               |
| Domestic Viol/Sexual Assault          | 21,545.2                | 25,789.5                | 0.0                          | 250.0                      | 250.0                     | 26,039.5               | 4,494.3                                  | 20.9 %        | 250.0                                    | 1.0 %         |
| <b>Appropriation Total</b>            | <b>21,545.2</b>         | <b>25,789.5</b>         | <b>0.0</b>                   | <b>250.0</b>               | <b>250.0</b>              | <b>26,039.5</b>        | <b>4,494.3</b>                           | <b>20.9 %</b> | <b>250.0</b>                             | <b>1.0 %</b>  |

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

**Numbers and Language**

**Agency: Department of Public Safety**

| Allocation                    | [1]<br>19MgtP1n  | [2]<br>20Budget  | [3]<br>19_HB2001Supp | [4]<br>HB20010pHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T   | [6] - [1]<br>19MgtP1n to 20 OP T |               | [6] - [2]<br>20Budget to 20 OP T |              |
|-------------------------------|------------------|------------------|----------------------|--------------------|-------------------|------------------|----------------------------------|---------------|----------------------------------|--------------|
| Statewide Support             |                  |                  |                      |                    |                   |                  |                                  |               |                                  |              |
| Commissioner's Office         | 1,466.3          | 2,084.0          | 0.0                  | 0.0                | 0.0               | 2,084.0          | 617.7                            | 42.1 %        | 0.0                              |              |
| Training Academy              | 2,541.3          | 3,262.4          | 0.0                  | 0.0                | 0.0               | 3,262.4          | 721.1                            | 28.4 %        | 0.0                              |              |
| Administrative Services       | 4,047.2          | 3,483.7          | 0.0                  | 0.0                | 0.0               | 3,483.7          | -563.5                           | -13.9 %       | 0.0                              |              |
| Civil Air Patrol              | 302.3            | 0.0              | 0.0                  | 250.0              | 250.0             | 250.0            | -52.3                            | -17.3 %       | 250.0                            | >999 %       |
| Information Systems           | 2,837.1          | 2,923.9          | 0.0                  | 0.0                | 0.0               | 2,923.9          | 86.8                             | 3.1 %         | 0.0                              |              |
| Crim Just Information Systems | 8,084.5          | 8,201.5          | 0.0                  | 0.0                | 0.0               | 8,201.5          | 117.0                            | 1.4 %         | 0.0                              |              |
| Laboratory Services           | 5,763.6          | 6,346.2          | 0.0                  | 0.0                | 0.0               | 6,346.2          | 582.6                            | 10.1 %        | 0.0                              |              |
| Facility Maintenance          | 1,005.9          | 1,005.9          | 0.0                  | 0.0                | 0.0               | 1,005.9          | 0.0                              |               | 0.0                              |              |
| DPS State Facilities Rent     | 114.4            | 114.4            | 0.0                  | 0.0                | 0.0               | 114.4            | 0.0                              |               | 0.0                              |              |
| <b>Appropriation Total</b>    | <b>26,162.6</b>  | <b>27,422.0</b>  | <b>0.0</b>           | <b>250.0</b>       | <b>250.0</b>      | <b>27,672.0</b>  | <b>1,509.4</b>                   | <b>5.8 %</b>  | <b>250.0</b>                     | <b>0.9 %</b> |
| <b>Agency Total</b>           | <b>197,606.1</b> | <b>215,529.2</b> | <b>0.0</b>           | <b>3,500.0</b>     | <b>3,500.0</b>    | <b>219,029.2</b> | <b>21,423.1</b>                  | <b>10.8 %</b> | <b>3,500.0</b>                   | <b>1.6 %</b> |
| Funding Summary               |                  |                  |                      |                    |                   |                  |                                  |               |                                  |              |
| Unrestricted General (UGF)    | 161,708.4        | 169,223.0        | 0.0                  | 3,500.0            | 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                | 0.0               | 8,843.2          | 542.2                            | 6.5 %         | 0.0                              |              |
| Other State Funds (Other)     | 11,109.1         | 11,803.4         | 0.0                  | 0.0                | 0.0               | 11,803.4         | 694.3                            | 6.2 %         | 0.0                              |              |
| Federal Receipts (Fed)        | 16,487.6         | 25,659.6         | 0.0                  | 0.0                | 0.0               | 25,659.6         | 9,172.0                          | 55.6 %        | 0.0                              |              |

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

**Numbers and Language**

**Agency: Department of Revenue**

| <u>Allocation</u>                     | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |               | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |
|---------------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|---------------|--|
| <b>Taxation and Treasury</b>          |                         |                         |                              |                            |                           |                        |  |               |  |
| Tax Division                          | 15,228.8                | 15,230.8                | 0.0                          | 0.0                        | 0.0                       | 15,230.8               | 2.0                                      |               | 0.0                                      |
| Treasury Division                     | 9,986.3                 | 10,200.8                | 0.0                          | 0.0                        | 0.0                       | 10,200.8               | 214.5                                    | 2.1 %         | 0.0                                      |
| Unclaimed Property                    | 523.8                   | 530.9                   | 0.0                          | 0.0                        | 0.0                       | 530.9                  | 7.1                                      | 1.4 %         | 0.0                                      |
| AK Retirement Management Board        | 10,032.9                | 9,939.2                 | 0.0                          | 0.0                        | 0.0                       | 9,939.2                | -93.7                                    | -0.9 %        | 0.0                                      |
| ARM Custody and Mgt Fees              | 50,000.0                | 50,000.0                | 0.0                          | 0.0                        | 0.0                       | 50,000.0               | 0.0                                      |               | 0.0                                      |
| Permanent Fund Dividend Divisi        | 8,746.3                 | 8,740.0                 | 0.0                          | 0.0                        | 0.0                       | 8,740.0                | -6.3                                     | -0.1 %        | 0.0                                      |
| <b>Appropriation Total</b>            | <b>94,518.1</b>         | <b>94,641.7</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>94,641.7</b>        | <b>123.6</b>                             | <b>0.1 %</b>  | <b>0.0</b>                               |
| <b>Child Support Services</b>         |                         |                         |                              |                            |                           |                        |  |               |  |
| Child Support Services                | 25,626.7                | 25,939.6                | 0.0                          | 0.0                        | 0.0                       | 25,939.6               | 312.9                                    | 1.2 %         | 0.0                                      |
| <b>Appropriation Total</b>            | <b>25,626.7</b>         | <b>25,939.6</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>25,939.6</b>        | <b>312.9</b>                             | <b>1.2 %</b>  | <b>0.0</b>                               |
| <b>Administration and Support</b>     |                         |                         |                              |                            |                           |                        |  |               |  |
| Commissioner's Office                 | 917.6                   | 885.8                   | 0.0                          | 0.0                        | 0.0                       | 885.8                  | -31.8                                    | -3.5 %        | 0.0                                      |
| Administrative Services               | 2,757.4                 | 2,801.1                 | 0.0                          | 0.0                        | 0.0                       | 2,801.1                | 43.7                                     | 1.6 %         | 0.0                                      |
| Criminal Investigations Unit          | 415.9                   | 419.6                   | 0.0                          | 0.0                        | 0.0                       | 419.6                  | 3.7                                      | 0.9 %         | 0.0                                      |
| <b>Appropriation Total</b>            | <b>4,090.9</b>          | <b>4,106.5</b>          | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>4,106.5</b>         | <b>15.6</b>                              | <b>0.4 %</b>  | <b>0.0</b>                               |
| <b>Mental Health Trust Authority</b>  |                         |                         |                              |                            |                           |                        |  |               |  |
| Mental Health Trust Operations        | 4,665.3                 | 4,625.3                 | 0.0                          | 0.0                        | 0.0                       | 4,625.3                | -40.0                                    | -0.9 %        | 0.0                                      |
| Long Term Care Ombudsman Offic        | 914.1                   | 879.0                   | 0.0                          | 0.0                        | 0.0                       | 879.0                  | -35.1                                    | -3.8 %        | 0.0                                      |
| <b>Appropriation Total</b>            | <b>5,579.4</b>          | <b>5,504.3</b>          | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>5,504.3</b>         | <b>-75.1</b>                             | <b>-1.3 %</b> | <b>0.0</b>                               |
| <b>AK Muni Bond Bank Authority</b>    |                         |                         |                              |                            |                           |                        |  |               |  |
| AMBBA Operations                      | 1,006.6                 | 1,009.3                 | 0.0                          | 0.0                        | 0.0                       | 1,009.3                | 2.7                                      | 0.3 %         | 0.0                                      |
| <b>Appropriation Total</b>            | <b>1,006.6</b>          | <b>1,009.3</b>          | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>1,009.3</b>         | <b>2.7</b>                               | <b>0.3 %</b>  | <b>0.0</b>                               |
| <b>AK Housing Finance Corporation</b> |                         |                         |                              |                            |                           |                        |  |               |  |
| AHFC Operations                       | 98,659.5                | 98,993.2                | 0.0                          | 0.0                        | 0.0                       | 98,993.2               | 333.7                                    | 0.3 %         | 0.0                                      |
| AK Corp for Affordable Housing        | 479.4                   | 479.2                   | 0.0                          | 0.0                        | 0.0                       | 479.2                  | -0.2                                     |               | 0.0                                      |
| <b>Appropriation Total</b>            | <b>99,138.9</b>         | <b>99,472.4</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>99,472.4</b>        | <b>333.5</b>                             | <b>0.3 %</b>  | <b>0.0</b>                               |

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

**Numbers and Language**

**Agency: Department of Revenue**

| <u>Allocation</u>              | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB20010pHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |              | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |              |
|--------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|--------------|--|--------------|
| AK Permanent Fund Corporation  |                         |                         |                              |                            |                           |                        |  |              |  |              |
| APFC Operations                | 18,074.6                | 17,800.4                | 0.0                          | 0.0                        | 0.0                       | 17,800.4               | -274.2                                   | -1.5 %       | 0.0                                      |              |
| APFC Investment Management Fee | 150,498.7               | 150,498.7               | 0.0                          | 5,296.3                    | 5,296.3                   | 155,795.0              | 5,296.3                                  | 3.5 %        | 5,296.3                                  | 3.5 %        |
| <b>Appropriation Total</b>     | <b>168,573.3</b>        | <b>168,299.1</b>        | <b>0.0</b>                   | <b>5,296.3</b>             | <b>5,296.3</b>            | <b>173,595.4</b>       | <b>5,022.1</b>                           | <b>3.0 %</b> | <b>5,296.3</b>                           | <b>3.1 %</b> |
| <b>Agency Total</b>            | <b>398,533.9</b>        | <b>398,972.9</b>        | <b>0.0</b>                   | <b>5,296.3</b>             | <b>5,296.3</b>            | <b>404,269.2</b>       | <b>5,735.3</b>                           | <b>1.4 %</b> | <b>5,296.3</b>                           | <b>1.3 %</b> |
| Funding Summary                |                         |                         |                              |                            |                           |                        |  |              |  |              |
| Unrestricted General (UGF)     | 25,287.4                | 25,514.5                | 0.0                          | 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                        | 0.0                       | 2,622.0                | 24.2                                     | 0.9 %        | 0.0                                      |              |
| Other State Funds (Other)      | 291,077.1               | 290,662.3               | 0.0                          | 5,296.3                    | 5,296.3                   | 295,958.6              | 4,881.5                                  | 1.7 %        | 5,296.3                                  | 1.8 %        |
| Federal Receipts (Fed)         | 79,571.6                | 80,174.1                | 0.0                          | 0.0                        | 0.0                       | 80,174.1               | 602.5                                    | 0.8 %        | 0.0                                      |              |

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

**Numbers and Language**

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

| <u>Allocation</u>                       | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |            |
|---|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|--|------------|
| <b>Administration and Support</b>       |                         |                         |                              |                            |                           |                        |  |  |            |
| Commissioner's Office                   | 1,968.3                 | 1,755.2                 | 0.0                          | 0.0                        | 0.0                       | 1,755.2                | -213.1                                   | -10.8 %                                  | 0.0        |
| Contracting and Appeals                 | 365.1                   | 348.0                   | 0.0                          | 0.0                        | 0.0                       | 348.0                  | -17.1                                    | -4.7 %                                   | 0.0        |
| EE/Civil Rights                         | 1,162.4                 | 1,178.9                 | 0.0                          | 0.0                        | 0.0                       | 1,178.9                | 16.5                                     | 1.4 %                                    | 0.0        |
| Internal Review                         | 804.0                   | 823.7                   | 0.0                          | 0.0                        | 0.0                       | 823.7                  | 19.7                                     | 2.5 %                                    | 0.0        |
| Statewide Admin Services                | 8,179.9                 | 8,324.5                 | 0.0                          | 0.0                        | 0.0                       | 8,324.5                | 144.6                                    | 1.8 %                                    | 0.0        |
| Information Systems and Serv            | 10,411.0                | 10,662.8                | 0.0                          | 0.0                        | 0.0                       | 10,662.8               | 251.8                                    | 2.4 %                                    | 0.0        |
| Leased Facilities                       | 2,937.5                 | 2,937.5                 | 0.0                          | 0.0                        | 0.0                       | 2,937.5                | 0.0                                      |  | 0.0        |
| Human Resources                         | 2,366.4                 | 2,366.4                 | 0.0                          | 0.0                        | 0.0                       | 2,366.4                | 0.0                                      |  | 0.0        |
| Statewide Procurement                   | 1,896.3                 | 2,154.6                 | 0.0                          | 0.0                        | 0.0                       | 2,154.6                | 258.3                                    | 13.6 %                                   | 0.0        |
| Central Support Svcs                    | 1,245.2                 | 1,270.2                 | 0.0                          | 0.0                        | 0.0                       | 1,270.2                | 25.0                                     | 2.0 %                                    | 0.0        |
| Northern Support Services               | 1,723.7                 | 1,756.3                 | 0.0                          | 0.0                        | 0.0                       | 1,756.3                | 32.6                                     | 1.9 %                                    | 0.0        |
| Southcoast Support Services             | 2,597.8                 | 2,939.7                 | 0.0                          | 0.0                        | 0.0                       | 2,939.7                | 341.9                                    | 13.2 %                                   | 0.0        |
| Statewide Aviation                      | 4,420.7                 | 4,484.8                 | 0.0                          | 0.0                        | 0.0                       | 4,484.8                | 64.1                                     | 1.4 %                                    | 0.0        |
| Program Development & Planning          | 8,446.8                 | 8,646.9                 | 0.0                          | 0.0                        | 0.0                       | 8,646.9                | 200.1                                    | 2.4 %                                    | 0.0        |
| Measurement Standards                   | 6,739.5                 | 6,832.4                 | 0.0                          | 0.0                        | 0.0                       | 6,832.4                | 92.9                                     | 1.4 %                                    | 0.0        |
| <b>Appropriation Total</b>              | <b>55,264.6</b>         | <b>56,481.9</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>56,481.9</b>        | <b>1,217.3</b>                           | <b>2.2 %</b>                             | <b>0.0</b> |
| <b>Design, Engineering &amp; Constr</b> |                         |                         |                              |                            |                           |                        |  |  |            |
| SW Design & Engineering Svcs            | 12,416.4                | 12,602.8                | 0.0                          | 0.0                        | 0.0                       | 12,602.8               | 186.4                                    | 1.5 %                                    | 0.0        |
| Central Design & Eng Svcs               | 22,966.3                | 23,583.2                | 0.0                          | 0.0                        | 0.0                       | 23,583.2               | 616.9                                    | 2.7 %                                    | 0.0        |
| Northern Design & Eng Svcs              | 17,184.1                | 17,608.3                | 0.0                          | 0.0                        | 0.0                       | 17,608.3               | 424.2                                    | 2.5 %                                    | 0.0        |
| Southcoast Design & Eng Svcs            | 11,179.2                | 11,244.0                | 0.0                          | 0.0                        | 0.0                       | 11,244.0               | 64.8                                     | 0.6 %                                    | 0.0        |
| Central Construction & CIP              | 21,239.4                | 21,798.2                | 0.0                          | 0.0                        | 0.0                       | 21,798.2               | 558.8                                    | 2.6 %                                    | 0.0        |
| Northern Construction & CIP             | 17,114.9                | 17,560.6                | 0.0                          | 0.0                        | 0.0                       | 17,560.6               | 445.7                                    | 2.6 %                                    | 0.0        |
| Southcoast Region Construction          | 7,555.4                 | 7,442.4                 | 0.0                          | 0.0                        | 0.0                       | 7,442.4                | -113.0                                   | -1.5 %                                   | 0.0        |
| <b>Appropriation Total</b>              | <b>109,655.7</b>        | <b>111,839.5</b>        | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>111,839.5</b>       | <b>2,183.8</b>                           | <b>2.0 %</b>                             | <b>0.0</b> |
| <b>State Equipment Fleet</b>            |                         |                         |                              |                            |                           |                        |  |  |            |
| State Equipment Fleet                   | 34,433.2                | 34,506.9                | 0.0                          | 0.0                        | 0.0                       | 34,506.9               | 73.7                                     | 0.2 %                                    | 0.0        |
| <b>Appropriation Total</b>              | <b>34,433.2</b>         | <b>34,506.9</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>34,506.9</b>        | <b>73.7</b>                              | <b>0.2 %</b>                             | <b>0.0</b> |

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

**Numbers and Language**

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

| Allocation                                | [1]<br>19MgtP1n  | [2]<br>20Budget  | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T   | [6] - [1]<br>19MgtP1n to 20 OP T |               | [6] - [2]<br>20Budget to 20 OP T |              |
|---|------------------|------------------|----------------------|--------------------|-------------------|------------------|----------------------------------|---------------|----------------------------------|--------------|
| <b>Highways/Aviation &amp; Facilities</b> |                  |                  |                      |                    |                   |                  |                                  |               |                                  |              |
| Facilities Services                       | 4,371.0          | 46,580.5         | 0.0                  | 0.0                | 0.0               | 46,580.5         | 42,209.5                         | 965.7 %       | 0.0                              |              |
| Central Region Facilities                 | 8,444.8          | 8,337.2          | 0.0                  | 0.0                | 0.0               | 8,337.2          | -107.6                           | -1.3 %        | 0.0                              |              |
| Northern Region Facilities                | 13,767.6         | 10,914.4         | 0.0                  | 0.0                | 0.0               | 10,914.4         | -2,853.2                         | -20.7 %       | 0.0                              |              |
| Southcoast Region Facilities              | 3,409.9          | 3,320.5          | 0.0                  | 0.0                | 0.0               | 3,320.5          | -89.4                            | -2.6 %        | 0.0                              |              |
| Traffic Signal Management                 | 1,770.4          | 1,770.4          | 0.0                  | 0.0                | 0.0               | 1,770.4          | 0.0                              |               | 0.0                              |              |
| Central Highways and Aviation             | 40,825.9         | 41,266.0         | 0.0                  | 21.3               | 21.3              | 41,287.3         | 461.4                            | 1.1 %         | 21.3                             | 0.1 %        |
| Northern Highways & Aviation              | 62,875.0         | 63,583.3         | 0.0                  | 252.0              | 252.0             | 63,835.3         | 960.3                            | 1.5 %         | 252.0                            | 0.4 %        |
| Southcoast Highways & Aviation            | 23,678.1         | 23,390.2         | 0.0                  | 8.6                | 8.6               | 23,398.8         | -279.3                           | -1.2 %        | 8.6                              |              |
| Whittier Access and Tunnel                | 6,260.4          | 6,058.4          | 0.0                  | 0.0                | 0.0               | 6,058.4          | -202.0                           | -3.2 %        | 0.0                              |              |
| <b>Appropriation Total</b>                | <b>165,403.1</b> | <b>205,220.9</b> | <b>0.0</b>           | <b>281.9</b>       | <b>281.9</b>      | <b>205,502.8</b> | <b>40,099.7</b>                  | <b>24.2 %</b> | <b>281.9</b>                     | <b>0.1 %</b> |
| <b>International Airports</b>             |                  |                  |                      |                    |                   |                  |                                  |               |                                  |              |
| Int Airport Systems Office                | 2,236.3          | 2,259.8          | 0.0                  | 0.0                | 0.0               | 2,259.8          | 23.5                             | 1.1 %         | 0.0                              |              |
| AIA Administration                        | 7,267.2          | 7,171.8          | 0.0                  | 0.0                | 0.0               | 7,171.8          | -95.4                            | -1.3 %        | 0.0                              |              |
| AIA Facilities                            | 24,002.2         | 24,232.4         | 0.0                  | 0.0                | 0.0               | 24,232.4         | 230.2                            | 1.0 %         | 0.0                              |              |
| AIA Field & Equipment Maint               | 19,731.2         | 19,814.1         | 0.0                  | 0.0                | 0.0               | 19,814.1         | 82.9                             | 0.4 %         | 0.0                              |              |
| AIA Operations                            | 6,457.0          | 6,885.0          | 0.0                  | 0.0                | 0.0               | 6,885.0          | 428.0                            | 6.6 %         | 0.0                              |              |
| AIA Safety                                | 11,483.4         | 11,505.4         | 0.0                  | 0.0                | 0.0               | 11,505.4         | 22.0                             | 0.2 %         | 0.0                              |              |
| FIA Administration                        | 2,123.6          | 2,123.1          | 0.0                  | 0.0                | 0.0               | 2,123.1          | -0.5                             |               | 0.0                              |              |
| FIA Facilities                            | 4,530.6          | 4,564.7          | 0.0                  | 0.0                | 0.0               | 4,564.7          | 34.1                             | 0.8 %         | 0.0                              |              |
| FIA Field & Equipment Maint               | 4,500.9          | 4,552.6          | 0.0                  | 0.0                | 0.0               | 4,552.6          | 51.7                             | 1.1 %         | 0.0                              |              |
| FIA Operations                            | 1,198.0          | 1,227.4          | 0.0                  | 0.0                | 0.0               | 1,227.4          | 29.4                             | 2.5 %         | 0.0                              |              |
| FIA Safety                                | 5,093.4          | 5,256.0          | 0.0                  | 0.0                | 0.0               | 5,256.0          | 162.6                            | 3.2 %         | 0.0                              |              |
| <b>Appropriation Total</b>                | <b>88,623.8</b>  | <b>89,592.3</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>89,592.3</b>  | <b>968.5</b>                     | <b>1.1 %</b>  | <b>0.0</b>                       |              |
| <b>Marine Highway System</b>              |                  |                  |                      |                    |                   |                  |                                  |               |                                  |              |
| Marine Vessel Operations                  | 100,011.9        | 56,056.9         | 0.0                  | 5,000.0            | 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                | 0.0               | 20,593.4         | 0.0                              |               | 0.0                              |              |
| Marine Engineering                        | 3,303.0          | 3,345.4          | 0.0                  | 0.0                | 0.0               | 3,345.4          | 42.4                             | 1.3 %         | 0.0                              |              |
| Overhaul                                  | 1,647.8          | 1,647.8          | 0.0                  | 0.0                | 0.0               | 1,647.8          | 0.0                              |               | 0.0                              |              |
| Reservations and Marketing                | 1,976.3          | 2,009.7          | 0.0                  | 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                | 0.0               | 8,185.8          | 159.8                            | 2.0 %         | 0.0                              |              |

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

**Numbers and Language**

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

| <u>Allocation</u>                 | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB20010pHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |                | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |              |
|-----------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|----------------|--|--------------|
| Marine Highway System (continued) |                         |                         |                              |                            |                           |                        |  |                |  |              |
| Vessel Operations Management      | 4,410.8                 | 4,527.7                 | 0.0                          | 0.0                        | 0.0                       | 4,527.7                | 116.9                                    | 2.7 %          | 0.0                                      |              |
| <b>Appropriation Total</b>        | <b>139,969.2</b>        | <b>96,366.7</b>         | <b>0.0</b>                   | <b>5,000.0</b>             | <b>5,000.0</b>            | <b>101,366.7</b>       | <b>-38,602.5</b>                         | <b>-27.6 %</b> | <b>5,000.0</b>                           | <b>5.2 %</b> |
| <b>Agency Total</b>               | <b>593,349.6</b>        | <b>594,008.2</b>        | <b>0.0</b>                   | <b>5,281.9</b>             | <b>5,281.9</b>            | <b>599,290.1</b>       | <b>5,940.5</b>                           | <b>1.0 %</b>   | <b>5,281.9</b>                           | <b>0.9 %</b> |
| Funding Summary                   |                         |                         |                              |                            |                           |                        |  |                |  |              |
| Unrestricted General (UGF)        | 179,988.8               | 141,949.7               | 0.0                          | 5,281.9                    | 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                        | 0.0                       | 96,369.1               | -2,451.9                                 | -2.5 %         | 0.0                                      |              |
| Other State Funds (Other)         | 312,404.7               | 354,072.3               | 0.0                          | 0.0                        | 0.0                       | 354,072.3              | 41,667.6                                 | 13.3 %         | 0.0                                      |              |
| Federal Receipts (Fed)            | 2,135.1                 | 1,617.1                 | 0.0                          | 0.0                        | 0.0                       | 1,617.1                | -518.0                                   | -24.3 %        | 0.0                                      |              |

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

**Numbers and Language**

**Agency: University of Alaska**

| Allocation                     | [1]<br>19MgtP1n  | [2]<br>20Budget  | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T   | [6] - [1]<br>19MgtP1n to 20 OP T |               | [6] - [2]<br>20Budget to 20 OP T |               |
|--------------------------------|------------------|------------------|----------------------|--------------------|-------------------|------------------|----------------------------------|---------------|----------------------------------|---------------|
| University of Alaska           |                  |                  |                      |                    |                   |                  |                                  |               |                                  |               |
| Systemwide Reduction/Additions | 7,562.6          | -135,384.2       | 0.0                  | 110,253.1          | 110,253.1         | -25,131.1        | -32,693.7                        | -432.3 %      | 110,253.1                        | -81.4 %       |
| Statewide Services             | 34,302.2         | 34,302.2         | 0.0                  | 0.0                | 0.0               | 34,302.2         | 0.0                              |               | 0.0                              |               |
| Office of Information Technolo | 17,065.1         | 17,065.1         | 0.0                  | 0.0                | 0.0               | 17,065.1         | 0.0                              |               | 0.0                              |               |
| Anchorage Campus               | 265,991.9        | 265,995.8        | 0.0                  | 0.0                | 0.0               | 265,995.8        | 3.9                              |               | 0.0                              |               |
| Small Business Development Ctr | 3,684.6          | 3,684.6          | 0.0                  | 0.0                | 0.0               | 3,684.6          | 0.0                              |               | 0.0                              |               |
| Fairbanks Campus               | 267,710.4        | 268,535.4        | 0.0                  | 0.0                | 0.0               | 268,535.4        | 825.0                            | 0.3 %         | 0.0                              |               |
| Fairbanks Organized Research   | 143,289.6        | 143,289.6        | 0.0                  | 0.0                | 0.0               | 143,289.6        | 0.0                              |               | 0.0                              |               |
| UA Foundation                  | 3,987.7          | 3,987.7          | 0.0                  | 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                | 0.0               | 1,625.4          | 0.0                              |               | 0.0                              |               |
| <b>Appropriation Total</b>     | <b>745,219.5</b> | <b>603,101.6</b> | <b>0.0</b>           | <b>110,253.1</b>   | <b>110,253.1</b>  | <b>713,354.7</b> | <b>-31,864.8</b>                 | <b>-4.3 %</b> | <b>110,253.1</b>                 | <b>18.3 %</b> |
| Univ of Alaska Comm Campuses   |                  |                  |                      |                    |                   |                  |                                  |               |                                  |               |
| Kenai Peninsula College        | 16,301.6         | 16,301.6         | 0.0                  | 0.0                | 0.0               | 16,301.6         | 0.0                              |               | 0.0                              |               |
| Kodiak College                 | 5,600.0          | 5,600.0          | 0.0                  | 0.0                | 0.0               | 5,600.0          | 0.0                              |               | 0.0                              |               |
| Matanuska-Susitna College      | 13,315.4         | 13,315.4         | 0.0                  | 0.0                | 0.0               | 13,315.4         | 0.0                              |               | 0.0                              |               |
| Prince William Sound College   | 6,277.1          | 6,277.1          | 0.0                  | 0.0                | 0.0               | 6,277.1          | 0.0                              |               | 0.0                              |               |
| Bristol Bay Campus             | 4,052.6          | 4,052.6          | 0.0                  | 0.0                | 0.0               | 4,052.6          | 0.0                              |               | 0.0                              |               |
| Chukchi Campus                 | 2,185.4          | 2,185.4          | 0.0                  | 0.0                | 0.0               | 2,185.4          | 0.0                              |               | 0.0                              |               |
| Interior Alaska Campus         | 5,259.0          | 5,259.0          | 0.0                  | 0.0                | 0.0               | 5,259.0          | 0.0                              |               | 0.0                              |               |
| Kuskokwim Campus               | 6,042.8          | 6,042.8          | 0.0                  | 0.0                | 0.0               | 6,042.8          | 0.0                              |               | 0.0                              |               |
| Northwest Campus               | 4,930.7          | 4,930.7          | 0.0                  | 0.0                | 0.0               | 4,930.7          | 0.0                              |               | 0.0                              |               |
| College of Rural & Comm Dev    | 9,211.2          | 9,211.2          | 0.0                  | 0.0                | 0.0               | 9,211.2          | 0.0                              |               | 0.0                              |               |
| UAF Community and Tech College | 13,205.4         | 13,205.4         | 0.0                  | 0.0                | 0.0               | 13,205.4         | 0.0                              |               | 0.0                              |               |
| Juneau Campus                  | 43,982.5         | 43,982.5         | 0.0                  | 0.0                | 0.0               | 43,982.5         | 0.0                              |               | 0.0                              |               |
| Ketchikan Campus               | 5,401.1          | 5,401.1          | 0.0                  | 0.0                | 0.0               | 5,401.1          | 0.0                              |               | 0.0                              |               |
| Sitka Campus                   | 7,563.5          | 7,563.5          | 0.0                  | 0.0                | 0.0               | 7,563.5          | 0.0                              |               | 0.0                              |               |
| <b>Appropriation Total</b>     | <b>143,328.3</b> | <b>143,328.3</b> | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>143,328.3</b> | <b>0.0</b>                       |               | <b>0.0</b>                       |               |
| <b>Agency Total</b>            | <b>888,547.8</b> | <b>746,429.9</b> | <b>0.0</b>           | <b>110,253.1</b>   | <b>110,253.1</b>  | <b>856,683.0</b> | <b>-31,864.8</b>                 | <b>-3.6 %</b> | <b>110,253.1</b>                 | <b>14.8 %</b> |

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

**Numbers and Language**

**Agency: University of Alaska**

| <u>Allocation</u>          | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB20010pHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |           |        |
|----------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|--|-----------|--------|
| Funding Summary            |                         |                         |                              |                            |                           |                        |  |  |           |        |
| Unrestricted General (UGF) | 327,033.5               | 191,780.4               | 0.0                          | 110,253.1                  | 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                        | 0.0                       | 331,824.1              | 692.9                                    | 0.2 %                                    | 0.0       |        |
| Other State Funds (Other)  | 86,530.4                | 82,599.5                | 0.0                          | 0.0                        | 0.0                       | 82,599.5               | -3,930.9                                 | -4.5 %                                   | 0.0       |        |
| Federal Receipts (Fed)     | 143,852.7               | 140,225.9               | 0.0                          | 0.0                        | 0.0                       | 140,225.9              | -3,626.8                                 | -2.5 %                                   | 0.0       |        |

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

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

| <u>Allocation</u>              | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> | <u>[6] - [2]<br/>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                                      | 0.0                                      |
| <b>Appropriation Total</b>     | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>0.0</b>             | <b>0.0</b>                               | <b>0.0</b>                               |
| <b>Agency Total</b>            | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>0.0</b>             | <b>0.0</b>                               | <b>0.0</b>                               |
| Funding Summary                |                         |                         |                              |                            |                           |                        |  |  |
| Unrestricted General (UGF)     | 0.0                     | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | 0.0                                      | 0.0                                      |
| Other State Funds (Other)      | 0.0                     | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | 0.0                                      | 0.0                                      |
| Federal Receipts (Fed)         | 0.0                     | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | 0.0                                      | 0.0                                      |

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

**Numbers and Language**

**Agency: Judiciary**

| <b>Allocation</b>              | <b>[1]<br/>19MgtP1n</b> | <b>[2]<br/>20Budget</b> | <b>[3]<br/>19_HB2001Supp</b> | <b>[4]<br/>HB20010pHSE</b> | <b>[5]<br/>SEN HB2001</b> | <b>[6]<br/>20 OP T</b> | <b>[6] - [1]<br/>19MgtP1n to 20 OP T</b> |              | <b>[6] - [2]<br/>20Budget to 20 OP T</b> |              |
|--------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|--------------|--|--------------|
| Alaska Court System            |                         |                         |                              |                            |                           |                        |  |              |  |              |
| Appellate Courts               | 7,106.4                 | 6,771.7                 | 0.0                          | 445.5                      | 445.5                     | 7,217.2                | 110.8                                    | 1.6 %        | 445.5                                    | 6.6 %        |
| Trial Courts                   | 84,221.6                | 85,813.9                | 0.0                          | 1,258.9                    | 1,258.9                   | 87,072.8               | 2,851.2                                  | 3.4 %        | 1,258.9                                  | 1.5 %        |
| Administration and Support     | 10,397.7                | 10,397.7                | 0.0                          | 240.5                      | 240.5                     | 10,638.2               | 240.5                                    | 2.3 %        | 240.5                                    | 2.3 %        |
| <b>Appropriation Total</b>     | <b>101,725.7</b>        | <b>102,983.3</b>        | <b>0.0</b>                   | <b>1,944.9</b>             | <b>1,944.9</b>            | <b>104,928.2</b>       | <b>3,202.5</b>                           | <b>3.1 %</b> | <b>1,944.9</b>                           | <b>1.9 %</b> |
| Therapeutic Courts             |                         |                         |                              |                            |                           |                        |  |              |  |              |
| Therapeutic Courts             | 5,666.6                 | 5,666.6                 | 0.0                          | 188.4                      | 188.4                     | 5,855.0                | 188.4                                    | 3.3 %        | 188.4                                    | 3.3 %        |
| <b>Appropriation Total</b>     | <b>5,666.6</b>          | <b>5,666.6</b>          | <b>0.0</b>                   | <b>188.4</b>               | <b>188.4</b>              | <b>5,855.0</b>         | <b>188.4</b>                             | <b>3.3 %</b> | <b>188.4</b>                             | <b>3.3 %</b> |
| Commission on Judicial Conduct |                         |                         |                              |                            |                           |                        |  |              |  |              |
| Commission on Judicial Conduct | 441.5                   | 441.5                   | 0.0                          | 8.3                        | 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>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                       | 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>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>109,144.6</b>        | <b>110,402.2</b>        | <b>0.0</b>                   | <b>2,168.4</b>             | <b>2,168.4</b>            | <b>112,570.6</b>       | <b>3,426.0</b>                           | <b>3.1 %</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                    | 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                        | 0.0                       | 1,716.5                | 1,198.5                                  | 231.4 %      | 0.0                                      |              |
| Other State Funds (Other)      | 2,206.1                 | 2,206.1                 | 0.0                          | 0.0                        | 0.0                       | 2,206.1                | 0.0                                      |              | 0.0                                      |              |
| Federal Receipts (Fed)         | 975.6                   | 975.6                   | 0.0                          | 0.0                        | 0.0                       | 975.6                  | 0.0                                      |              | 0.0                                      |              |

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

**Numbers and Language**

**Agency: Legislature**

| <u>Allocation</u>                     | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |                 | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |
|---------------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|-----------------|--|
| <b>Budget and Audit Committee</b>     |                         |                         |                              |                            |                           |                        |  |                 |  |
| Legislative Audit                     | 5,720.9                 | 5,931.1                 | 0.0                          | 0.0                        | 0.0                       | 5,931.1                | 210.2                                    | 3.7 %           | 0.0                                      |
| Legislative Finance                   | 6,778.7                 | 7,255.5                 | 0.0                          | 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                        | 0.0                       | 1,909.7                | 0.0                                      |                 | 0.0                                      |
| <b>Appropriation Total</b>            | <b>14,409.3</b>         | <b>15,096.3</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>15,096.3</b>        | <b>687.0</b>                             | <b>4.8 %</b>    | <b>0.0</b>                               |
| <b>Legislative Council</b>            |                         |                         |                              |                            |                           |                        |  |                 |  |
| Salaries and Allowances               | 6,479.7                 | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | -6,479.7                                 | -100.0 %        | 0.0                                      |
| Administrative Services               | 9,733.4                 | 12,674.6                | 0.0                          | 0.0                        | 0.0                       | 12,674.6               | 2,941.2                                  | 30.2 %          | 0.0                                      |
| Council and Subcommittees             | 682.0                   | 682.0                   | 0.0                          | 0.0                        | 0.0                       | 682.0                  | 0.0                                      |                 | 0.0                                      |
| Legal and Research Services           | 4,566.9                 | 4,566.9                 | 0.0                          | 0.0                        | 0.0                       | 4,566.9                | 0.0                                      |                 | 0.0                                      |
| Select Committee on Ethics            | 253.5                   | 253.5                   | 0.0                          | 0.0                        | 0.0                       | 253.5                  | 0.0                                      |                 | 0.0                                      |
| Office of Victims Rights              | 1,055.4                 | 971.6                   | 0.0                          | 0.0                        | 0.0                       | 971.6                  | -83.8                                    | -7.9 %          | 0.0                                      |
| Ombudsman                             | 1,277.0                 | 1,319.0                 | 0.0                          | 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                        | 0.0                       | 1,529.8                | -112.0                                   | -6.8 %          | 0.0                                      |
| <b>Appropriation Total</b>            | <b>25,689.7</b>         | <b>21,997.4</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>21,997.4</b>        | <b>-3,692.3</b>                          | <b>-14.4 %</b>  | <b>0.0</b>                               |
| <b>Information and Teleconference</b> |                         |                         |                              |                            |                           |                        |  |                 |  |
| Information and Teleconference        | 3,183.5                 | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | -3,183.5                                 | -100.0 %        | 0.0                                      |
| <b>Appropriation Total</b>            | <b>3,183.5</b>          | <b>0.0</b>              | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>0.0</b>             | <b>-3,183.5</b>                          | <b>-100.0 %</b> | <b>0.0</b>                               |
| <b>Legislative Operating Budget</b>   |                         |                         |                              |                            |                           |                        |  |                 |  |
| Leg Salaries and Allowances           | 0.0                     | 8,434.9                 | 0.0                          | 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                        | 0.0                       | 11,126.3               | 262.3                                    | 2.4 %           | 0.0                                      |
| Session Expenses                      | 9,685.8                 | 9,685.8                 | 0.0                          | 0.0                        | 0.0                       | 9,685.8                | 0.0                                      |                 | 0.0                                      |
| Special Session/Contingency           | 0.0                     | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | 0.0                                      |                 | 0.0                                      |
| <b>Appropriation Total</b>            | <b>20,549.8</b>         | <b>29,247.0</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>29,247.0</b>        | <b>8,697.2</b>                           | <b>42.3 %</b>   | <b>0.0</b>                               |
| <b>House Session Per Diem</b>         |                         |                         |                              |                            |                           |                        |  |                 |  |
| 90-Day Session House                  | 977.6                   | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | -977.6                                   | -100.0 %        | 0.0                                      |
| 30-Day Extended Session House         | 325.9                   | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | -325.9                                   | -100.0 %        | 0.0                                      |
| <b>Appropriation Total</b>            | <b>1,303.5</b>          | <b>0.0</b>              | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>0.0</b>             | <b>-1,303.5</b>                          | <b>-100.0 %</b> | <b>0.0</b>                               |

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

**Numbers and Language**

**Agency: Legislature**

| <u>Allocation</u>              | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB20010pHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |            |
|--------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|--|------------|
| Senate Session Per Diem        |                         |                         |                              |                            |                           |                        |  |  |            |
| 90-Day Session Senate          | 488.8                   | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | -488.8                                   | -100.0 %                                 | 0.0        |
| 30-Day Extended Session Senate | 162.9                   | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | -162.9                                   | -100.0 %                                 | 0.0        |
| <b>Appropriation Total</b>     | <b>651.7</b>            | <b>0.0</b>              | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>0.0</b>             | <b>-651.7</b>                            | <b>-100.0 %</b>                          | <b>0.0</b> |
| <b>Agency Total</b>            | <b>65,787.5</b>         | <b>66,340.7</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>66,340.7</b>        | <b>553.2</b>                             | <b>0.8 %</b>                             | <b>0.0</b> |
| Funding Summary                |                         |                         |                              |                            |                           |                        |  |  |            |
| Unrestricted General (UGF)     | 64,132.4                | 64,129.2                | 0.0                          | 0.0                        | 0.0                       | 64,129.2               | -3.2                                     |  | 0.0        |
| Designated General (DGF)       | 321.1                   | 327.7                   | 0.0                          | 0.0                        | 0.0                       | 327.7                  | 6.6                                      | 2.1 %                                    | 0.0        |
| Other State Funds (Other)      | 1,334.0                 | 1,883.8                 | 0.0                          | 0.0                        | 0.0                       | 1,883.8                | 549.8                                    | 41.2 %                                   | 0.0        |

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

**Numbers and Language**

**Agency: Debt Service**

| <u>Allocation</u>              | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |                | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |                  |
|--------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|----------------|--|------------------|
| Airport Revenue Bonds          |                         |                         |                              |                            |                           |                        |  |                |  |                  |
| Airport RevBonds AIA2 PFC      | 4,000.0                 | 7,269.2                 | 0.0                          | 0.0                        | 0.0                       | 7,269.2                | 3,269.2                                  | 81.7 %         | 0.0                                      |                  |
| Airport RevBonds FIA PFC       | 1,200.0                 | 2,180.8                 | 0.0                          | 0.0                        | 0.0                       | 2,180.8                | 980.8                                    | 81.7 %         | 0.0                                      |                  |
| Airport RevBonds ARRA          | 398.8                   | 398.8                   | 0.0                          | 0.0                        | 0.0                       | 398.8                  | 0.0                                      |                | 0.0                                      |                  |
| Airport RevBonds IARF          | 41,997.9                | 30,765.3                | 0.0                          | 0.0                        | 0.0                       | 30,765.3               | -11,232.6                                | -26.7 %        | 0.0                                      |                  |
| <b>Appropriation Total</b>     | <b>47,596.7</b>         | <b>40,614.1</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>40,614.1</b>        | <b>-6,982.6</b>                          | <b>-14.7 %</b> | <b>0.0</b>                               |                  |
| Clean Water/Drinking Water Deb |                         |                         |                              |                            |                           |                        |  |                |  |                  |
| Clean Water Revenue Bonds      | 1,590.5                 | 3,094.0                 | 0.0                          | 0.0                        | 0.0                       | 3,094.0                | 1,503.5                                  | 94.5 %         | 0.0                                      |                  |
| Drinking Water Revenue Bonds   | 1,655.7                 | 2,006.0                 | 0.0                          | 0.0                        | 0.0                       | 2,006.0                | 350.3                                    | 21.2 %         | 0.0                                      |                  |
| <b>Appropriation Total</b>     | <b>3,246.2</b>          | <b>5,100.0</b>          | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>5,100.0</b>         | <b>1,853.8</b>                           | <b>57.1 %</b>  | <b>0.0</b>                               |                  |
| Capital Projects(AS 14.40.257) |                         |                         |                              |                            |                           |                        |  |                |  |                  |
| University of Alaska           | 1,215.7                 | 0.0                     | 0.0                          | 1,219.0                    | 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>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                     | 712.5                  | 3.4                                      | 0.5 %          | 712.5                                    | >999 %           |
| Aleutians East-False Pass Harb | 162.2                   | 0.0                     | 0.0                          | 166.4                      | 166.4                     | 166.4                  | 4.2                                      | 2.6 %          | 166.4                                    | >999 %           |
| Valdez Harbor Renovations      | 207.2                   | 0.0                     | 0.0                          | 210.4                      | 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                     | 215.3                  | -19.0                                    | -8.1 %         | 215.3                                    | >999 %           |
| FNSB Eielson AFB Schools       | 338.3                   | 0.0                     | 0.0                          | 333.2                      | 333.2                     | 333.2                  | -5.1                                     | -1.5 %         | 333.2                                    | >999 %           |
| Unalaska LSA Harbor            | 369.5                   | 0.0                     | 0.0                          | 365.7                      | 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>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                     | 943.7                  | 0.0                                      |                | 943.7                                    | >999 %           |
| Copper Valley Electric- Projec | 351.2                   | 0.0                     | 0.0                          | 351.2                      | 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>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                        | 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>0.0</b>                | <b>16,373.3</b>        | <b>-0.3</b>                              |                | <b>0.0</b>                               |                  |

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

|                      |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Debt Service

| Allocation                     | [1]<br>19MgtP1n  | [2]<br>20Budget | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T  | [6] - [1]<br>19MgtP1n to 20 OP T |               | [6] - [2]<br>20Budget to 20 OP T |                |
|--------------------------------|------------------|-----------------|----------------------|--------------------|-------------------|-----------------|----------------------------------|---------------|----------------------------------|----------------|
| Lease Finance Obligations      |                  |                 |                      |                    |                   |                 |                                  |               |                                  |                |
| Linny Pacillo Parking Garage   | 3,303.5          | 3,303.5         | 0.0                  | 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>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                | 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>0.0</b>        | <b>2,892.2</b>  | <b>-0.5</b>                      |               | <b>0.0</b>                       |                |
| School Debt Reimbursement      |                  |                 |                      |                    |                   |                 |                                  |               |                                  |                |
| School Debt Reimbursement      | 108,057.3        | 48,910.2        | 0.0                  | 0.0                | 48,910.3          | 97,820.5        | -10,236.8                        | -9.5 %        | 48,910.3                         | 100.0 %        |
| <b>Appropriation Total</b>     | <b>108,057.3</b> | <b>48,910.2</b> | <b>0.0</b>           | <b>0.0</b>         | <b>48,910.3</b>   | <b>97,820.5</b> | <b>-10,236.8</b>                 | <b>-9.5 %</b> | <b>48,910.3</b>                  | <b>100.0 %</b> |
| Sport Fish Hatchery Bonds      |                  |                 |                      |                    |                   |                 |                                  |               |                                  |                |
| Sport Fish Hatchery Bonds      | 6,372.1          | 6,136.8         | 0.0                  | 0.0                | 0.0               | 6,136.8         | -235.3                           | -3.7 %        | 0.0                              |                |
| <b>Appropriation Total</b>     | <b>6,372.1</b>   | <b>6,136.8</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>6,136.8</b>  | <b>-235.3</b>                    | <b>-3.7 %</b> | <b>0.0</b>                       |                |
| General Obligation Bonds       |                  |                 |                      |                    |                   |                 |                                  |               |                                  |                |
| 2009A General Obligation Bonds | 7,960.4          | 7,915.2         | 0.0                  | 0.0                | 0.0               | 7,915.2         | -45.2                            | -0.6 %        | 0.0                              |                |
| 2010A General Obligation Bonds | 6,754.9          | 6,754.9         | 0.0                  | 0.0                | 0.0               | 6,754.9         | 0.0                              |               | 0.0                              |                |
| 2010B General Obligation Bonds | 2,403.9          | 2,403.9         | 0.0                  | 0.0                | 0.0               | 2,403.9         | 0.0                              |               | 0.0                              |                |
| 2012A General Obligation Bonds | 28,767.0         | 17,635.2        | 0.0                  | 0.0                | 0.0               | 17,635.2        | -11,131.8                        | -38.7 %       | 0.0                              |                |
| 2013A General Obligation Bonds | 460.9            | 460.8           | 0.0                  | 0.0                | 0.0               | 460.8           | -0.1                             |               | 0.0                              |                |
| 2013B General Obligation Bonds | 5,169.1          | 16,169.5        | 0.0                  | 0.0                | 0.0               | 16,169.5        | 11,000.4                         | 212.8 %       | 0.0                              |                |
| 2015B General Obligation Bonds | 4,721.3          | 4,721.3         | 0.0                  | 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                | 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                | 0.0               | 10,800.1        | -152.4                           | -1.4 %        | 0.0                              |                |
| 2018A General Obligation Bonds | 4,000.0          | 0.0             | 0.0                  | 0.0                | 0.0               | 0.0             | -4,000.0                         | -100.0 %      | 0.0                              |                |
| 2019A General Obligation Bonds | 0.0              | 5,000.0         | 0.0                  | 0.0                | 0.0               | 5,000.0         | 5,000.0                          | >999 %        | 0.0                              |                |
| GO Bond Fees                   | 3.0              | 3.0             | 0.0                  | 0.0                | 0.0               | 3.0             | 0.0                              |               | 0.0                              |                |
| GO Bonds Arbitrage Rebate      | 200.0            | 200.0           | 0.0                  | 0.0                | 0.0               | 200.0           | 0.0                              |               | 0.0                              |                |
| GO Bonds 2012 Cost of Sale     | 643.7            | 750.0           | 0.0                  | 0.0                | 0.0               | 750.0           | 106.3                            | 16.5 %        | 0.0                              |                |
| <b>Appropriation Total</b>     | <b>83,144.8</b>  | <b>83,768.8</b> | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>83,768.8</b> | <b>624.0</b>                     | <b>0.8 %</b>  | <b>0.0</b>                       |                |

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

**Numbers and Language**

**Agency: Debt Service**

| <u>Allocation</u>              | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB20010pHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |                 | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |               |
|--------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|-----------------|--|---------------|
| Oil&Gas Tax Credit Purchase Pr |                         |                         |                              |                            |                           |                        |  |                 |  |               |
| Oil&Gas Tax Credit Purchase Pr | 27,000.0                | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | -27,000.0                                | -100.0 %        | 0.0                                      |               |
| <b>Appropriation Total</b>     | <b>27,000.0</b>         | <b>0.0</b>              | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>0.0</b>             | <b>-27,000.0</b>                         | <b>-100.0 %</b> | <b>0.0</b>                               |               |
| <b>Agency Total</b>            | <b>302,518.1</b>        | <b>207,098.9</b>        | <b>0.0</b>                   | <b>4,517.4</b>             | <b>53,427.7</b>           | <b>260,526.6</b>       | <b>-41,991.5</b>                         | <b>-13.9 %</b>  | <b>53,427.7</b>                          | <b>25.8 %</b> |
| Funding Summary                |                         |                         |                              |                            |                           |                        |  |                 |  |               |
| Unrestricted General (UGF)     | 199,995.4               | 121,534.3               | 0.0                          | 4,517.4                    | 53,427.7                  | 174,962.0              | -25,033.4                                | -12.5 %         | 53,427.7                                 | 44.0 %        |
| Designated General (DGF)       | 39,814.5                | 16,545.8                | 0.0                          | 0.0                        | 0.0                       | 16,545.8               | -23,268.7                                | -58.4 %         | 0.0                                      |               |
| Other State Funds (Other)      | 57,459.9                | 63,770.6                | 0.0                          | 0.0                        | 0.0                       | 63,770.6               | 6,310.7                                  | 11.0 %          | 0.0                                      |               |
| Federal Receipts (Fed)         | 5,248.3                 | 5,248.2                 | 0.0                          | 0.0                        | 0.0                       | 5,248.2                | -0.1                                     |                 | 0.0                                      |               |

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

**Numbers and Language**

**Agency: State Retirement Payments**

| <u>Allocation</u>          | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |               | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |
|----------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|---------------|--|
| PERS State Assistance      |                         |                         |                              |                            |                           |                        |  |               |  |
| School District PERS       | 19,477.6                | 23,555.8                | 0.0                          | 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                        | 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>0.0</b>                | <b>159,055.0</b>       | <b>23,695.0</b>                          | <b>17.5 %</b> | <b>0.0</b>                               |
| TRS State Assistance       |                         |                         |                              |                            |                           |                        |  |               |  |
| School District TRS        | 121,372.9               | 134,021.0               | 0.0                          | 0.0                        | 0.0                       | 134,021.0              | 12,648.1                                 | 10.4 %        | 0.0                                      |
| All Other TRS              | 6,801.1                 | 7,108.0                 | 0.0                          | 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>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                        | 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>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                        | 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>0.0</b>                | <b>1,881.4</b>         | <b>75.0</b>                              | <b>4.2 %</b>  | <b>0.0</b>                               |
| UVPARP                     |                         |                         |                              |                            |                           |                        |  |               |  |
| UVPARP                     | 0.0                     | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | 0.0                                      |               | 0.0                                      |
| <b>Appropriation Total</b> | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>0.0</b>             | <b>0.0</b>                               |               | <b>0.0</b>                               |
| Judicial Retirement System |                         |                         |                              |                            |                           |                        |  |               |  |
| JRS Past Service Costs     | 4,909.0                 | 5,010.0                 | 0.0                          | 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>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>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                        | 0.0                       | 307,936.1              | 36,835.0                                 | 13.6 %        | 0.0                                      |

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

**Numbers and Language**

**Agency: Special Appropriations**

| <u>Allocation</u>              | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |                  | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |
|--------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|------------------|--|
| Bonds for Tax Credit Purchases |                         |                         |                              |                            |                           |                        |  |                  |  |
| Bonds for Tax Credit Purchases | 737,900.0               | 700,000.0               | 0.0                          | 0.0                        | 0.0                       | 700,000.0              | -37,900.0                                | -5.1 %           | 0.0                                      |
| <b>Appropriation Total</b>     | <b>737,900.0</b>        | <b>700,000.0</b>        | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>700,000.0</b>       | <b>-37,900.0</b>                         | <b>-5.1 %</b>    | <b>0.0</b>                               |
| Shared Taxes                   |                         |                         |                              |                            |                           |                        |  |                  |  |
| Aviation Fuel Tax              | 0.0                     | 136.6                   | 0.0                          | 0.0                        | 0.0                       | 136.6                  | 136.6                                    | >999 %           | 0.0                                      |
| Electric & Telephone Tax       | 0.0                     | 4,600.0                 | 0.0                          | 0.0                        | 0.0                       | 4,600.0                | 4,600.0                                  | >999 %           | 0.0                                      |
| Liquor License Fee             | 0.0                     | 900.0                   | 0.0                          | 0.0                        | 0.0                       | 900.0                  | 900.0                                    | >999 %           | 0.0                                      |
| Fisheries Tax                  | 0.0                     | 21,700.0                | 0.0                          | 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                        | 0.0                       | 6,700.0                | 6,700.0                                  | >999 %           | 0.0                                      |
| Salmon Enhancement Tax         | 0.0                     | 9,200.0                 | 0.0                          | 0.0                        | 0.0                       | 9,200.0                | 9,200.0                                  | >999 %           | 0.0                                      |
| Seafood Development Tax        | 0.0                     | 2,850.0                 | 0.0                          | 0.0                        | 0.0                       | 2,850.0                | 2,850.0                                  | >999 %           | 0.0                                      |
| Dive Fishery Mgt Assessment    | 0.0                     | 500.0                   | 0.0                          | 0.0                        | 0.0                       | 500.0                  | 500.0                                    | >999 %           | 0.0                                      |
| Cost Recovery Fisheries        | 0.0                     | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | 0.0                                      |                  | 0.0                                      |
| Commercial Vessel Passenger Ta | 0.0                     | 21,500.0                | 0.0                          | 0.0                        | 0.0                       | 21,500.0               | 21,500.0                                 | >999 %           | 0.0                                      |
| <b>Appropriation Total</b>     | <b>0.0</b>              | <b>68,086.6</b>         | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>68,086.6</b>        | <b>68,086.6</b>                          | <b>&gt;999 %</b> | <b>0.0</b>                               |
| <b>Agency Total</b>            | <b>737,900.0</b>        | <b>768,086.6</b>        | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>768,086.6</b>       | <b>30,186.6</b>                          | <b>4.1 %</b>     | <b>0.0</b>                               |
| Funding Summary                |                         |                         |                              |                            |                           |                        |  |                  |  |
| Designated General (DGF)       | 0.0                     | 33,900.0                | 0.0                          | 0.0                        | 0.0                       | 33,900.0               | 33,900.0                                 | >999 %           | 0.0                                      |
| Other State Funds (Other)      | 737,900.0               | 734,186.6               | 0.0                          | 0.0                        | 0.0                       | 734,186.6              | -3,713.4                                 | -0.5 %           | 0.0                                      |

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

**Numbers and Language**

**Agency: Fund Capitalization**

| Allocation                     | [1]<br>19MgtP1n  | [2]<br>20Budget  | [3]<br>19_HB2001Supp | [4]<br>HB2001OpHSE | [5]<br>SEN HB2001 | [6]<br>20 OP T   | [6] - [1]<br>19MgtP1n to 20 OP T |                | [6] - [2]<br>20Budget to 20 OP T |                |
|--------------------------------|------------------|------------------|----------------------|--------------------|-------------------|------------------|----------------------------------|----------------|----------------------------------|----------------|
| Fund Caps (no approp out)      |                  |                  |                      |                    |                   |                  |                                  |                |                                  |                |
| Children's Trust Grant Account | 23.3             | 23.3             | 0.0                  | 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          | 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                              |                | 0.0                              |                |
| Derelict Vessel Prevention Fun | 0.0              | 58.6             | 0.0                  | 0.0                | 0.0               | 58.6             | 58.6                             | >999 %         | 0.0                              |                |
| Disaster Relief Fund 1116      | 11,000.0         | 11,000.0         | 0.0                  | 0.0                | 0.0               | 11,000.0         | 0.0                              |                | 0.0                              |                |
| Dividend Raffle Fund (1257)    | 0.0              | 244.1            | 0.0                  | 0.0                | 0.0               | 244.1            | 244.1                            | >999 %         | 0.0                              |                |
| Muni Bond Bank Reserve Fund    | 0.0              | 0.0              | 0.0                  | 0.0                | 0.0               | 0.0              | 0.0                              |                | 0.0                              |                |
| Oil and Gas Tax Credit Fund    | 100,000.0        | 0.0              | 0.0                  | 0.0                | 0.0               | 0.0              | -100,000.0                       | -100.0 %       | 0.0                              |                |
| Peace Ofcr/Firefighter Survivo | 48.0             | 30.0             | 0.0                  | 0.0                | 0.0               | 30.0             | -18.0                            | -37.5 %        | 0.0                              |                |
| Public Education Fund (FY17)   | 0.0              | 0.0              | 0.0                  | 0.0                | 0.0               | 0.0              | 0.0                              |                | 0.0                              |                |
| REAA School Fund 1222          | 39,661.0         | 19,694.5         | 0.0                  | 0.0                | 19,694.5          | 39,389.0         | -272.0                           | -0.7 %         | 19,694.5                         | 100.0 %        |
| Vaccine Assessment Fund        | 0.0              | 12,500.0         | 0.0                  | 0.0                | 0.0               | 12,500.0         | 12,500.0                         | >999 %         | 0.0                              |                |
| <b>Appropriation Total</b>     | <b>184,732.3</b> | <b>43,550.5</b>  | <b>0.0</b>           | <b>30,000.0</b>    | <b>49,694.5</b>   | <b>93,245.0</b>  | <b>-91,487.3</b>                 | <b>-49.5 %</b> | <b>49,694.5</b>                  | <b>114.1 %</b> |
| Caps Spent as Duplicated Funds |                  |                  |                      |                    |                   |                  |                                  |                |                                  |                |
| Alaska Clean Water Fund 1075   | 9,181.4          | 17,910.4         | 0.0                  | 0.0                | 0.0               | 17,910.4         | 8,729.0                          | 95.1 %         | 0.0                              |                |
| AK Drinking Water Fund 1100    | 7,734.5          | 9,400.0          | 0.0                  | 0.0                | 0.0               | 9,400.0          | 1,665.5                          | 21.5 %         | 0.0                              |                |
| Alaska LNG Project Fund 1235   | 12,000.0         | 25,000.0         | 0.0                  | 0.0                | 0.0               | 25,000.0         | 13,000.0                         | 108.3 %        | 0.0                              |                |
| Crime Victim Comp Fund 1220    | 1,327.2          | 2,185.0          | 0.0                  | 0.0                | 0.0               | 2,185.0          | 857.8                            | 64.6 %         | 0.0                              |                |
| F&G Revenue Bond Fund 1198     | 6,372.1          | 6,136.8          | 0.0                  | 0.0                | 0.0               | 6,136.8          | -235.3                           | -3.7 %         | 0.0                              |                |
| In-state Pipeline Fund 1229    | -12,000.0        | 0.0              | 0.0                  | 0.0                | 0.0               | 0.0              | 12,000.0                         | -100.0 %       | 0.0                              |                |
| <b>Appropriation Total</b>     | <b>24,615.2</b>  | <b>60,632.2</b>  | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>60,632.2</b>  | <b>36,017.0</b>                  | <b>146.3 %</b> | <b>0.0</b>                       |                |
| Fund Capitalization (CapSys)   |                  |                  |                      |                    |                   |                  |                                  |                |                                  |                |
| Election Fund 1185             | 35.0             | 35.0             | 0.0                  | 0.0                | 0.0               | 35.0             | 0.0                              |                | 0.0                              |                |
| Muni Harbor Facility Grants    | 0.0              | 0.0              | 0.0                  | 0.0                | 0.0               | 0.0              | 0.0                              |                | 0.0                              |                |
| <b>Appropriation Total</b>     | <b>35.0</b>      | <b>35.0</b>      | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>        | <b>35.0</b>      | <b>0.0</b>                       |                | <b>0.0</b>                       |                |
| <b>Agency Total</b>            | <b>209,382.5</b> | <b>104,217.7</b> | <b>0.0</b>           | <b>30,000.0</b>    | <b>49,694.5</b>   | <b>153,912.2</b> | <b>-55,470.3</b>                 | <b>-26.5 %</b> | <b>49,694.5</b>                  | <b>47.7 %</b>  |

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

**Numbers and Language**

**Agency: Fund Capitalization**

| <u>Allocation</u>          | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB20010pHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |          |         |
|----------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|--|----------|---------|
| Funding Summary            |                         |                         |                              |                            |                           |                        |  |  |          |         |
| Unrestricted General (UGF) | 143,709.0               | 21,724.5                | 0.0                          | 30,000.0                   | 49,694.5                  | 71,419.0               | -72,290.0                                | -50.3 %                                  | 49,694.5 | 228.7 % |
| Designated General (DGF)   | 32,093.3                | 12,651.9                | 0.0                          | 0.0                        | 0.0                       | 12,651.9               | -19,441.4                                | -60.6 %                                  | 0.0      |         |
| Other State Funds (Other)  | 10,895.5                | 38,618.9                | 0.0                          | 0.0                        | 0.0                       | 38,618.9               | 27,723.4                                 | 254.4 %                                  | 0.0      |         |
| Federal Receipts (Fed)     | 22,684.7                | 31,222.4                | 0.0                          | 0.0                        | 0.0                       | 31,222.4               | 8,537.7                                  | 37.6 %                                   | 0.0      |         |

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

**Numbers and Language**

**Agency: Permanent Fund**

| <u>Allocation</u>             | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |                  | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |                  |
|-------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|------------------|--|------------------|
| PF Dividends                  |                         |                         |                              |                            |                           |                        |  |                  |  |                  |
| To Dividend Fund 1050         | 1,023,487.2             | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 1,068,670.0            | 45,182.8                                 | 4.4 %            | 1,068,670.0                              | >999 %           |
| <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>1,068,670.0</b>     | <b>45,182.8</b>                          | <b>4.4 %</b>     | <b>1,068,670.0</b>                       | <b>&gt;999 %</b> |
| PF Deposits                   |                         |                         |                              |                            |                           |                        |  |                  |  |                  |
| Inflation Proofing (from ERA) | -942,000.0              | -943,000.0              | 0.0                          | 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               | -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>-5,579,800.0</b>       | <b>-10,522,800.0</b>   | <b>-9,580,800.0</b>                      | <b>&gt;999 %</b> | <b>-5,579,800.0</b>                      | <b>112.9 %</b>   |
| Permanent Fund Corpus         |                         |                         |                              |                            |                           |                        |  |                  |  |                  |
| To Permanent Fund Corpus      | 942,000.0               | 5,014,300.0             | 0.0                          | 5,579,800.0                | 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>5,579,800.0</b>        | <b>10,594,100.0</b>    | <b>9,652,100.0</b>                       | <b>&gt;999 %</b> | <b>5,579,800.0</b>                       | <b>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>0.0</b>                | <b>1,139,970.0</b>     | <b>116,482.8</b>                         | <b>11.4 %</b>    | <b>1,068,670.0</b>                       | <b>&gt;999 %</b> |
| Funding Summary               |                         |                         |                              |                            |                           |                        |  |                  |  |                  |
| Unrestricted General (UGF)    | 1,023,487.2             | 71,300.0                | 0.0                          | 0.0                        | 0.0                       | 1,139,970.0            | 116,482.8                                | 11.4 %           | 1,068,670.0                              | >999 %           |

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

**Numbers and Language**

**Agency: Fund Transfers**

| <u>Allocation</u>               | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB2001OpHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> |                 | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |              |
|---------------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|-----------------|--|--------------|
| Undesignated Reserve (UGF out)  |                         |                         |                              |                            |                           |                        |  |                 |  |              |
| AHCC 1213                       | -21,791.3               | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | 21,791.3                                 | -100.0 %        | 0.0                                      |              |
| <b>Appropriation Total</b>      | <b>-21,791.3</b>        | <b>0.0</b>              | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>0.0</b>             | <b>21,791.3</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                       | 0.0                    | -10,100.0                                | -100.0 %        | 0.0                                      |              |
| Capital Income Fund 1197        | 28,000.0                | 27,000.0                | 0.0                          | 0.0                        | 0.0                       | 27,000.0               | -1,000.0                                 | -3.6 %          | 0.0                                      |              |
| AMHS Vessel Replace Fund 1082   | 0.0                     | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | 0.0                                      |                 | 0.0                                      |              |
| Civil Legal Services Fund 1221  | 301.3                   | 0.0                     | 0.0                          | 309.1                      | 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                        | 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                        | 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                     | 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                       | 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>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)  |                         |                         |                              |                            |                           |                        |  |                 |  |              |
| AK Clean Water Admin Fund 1230  | 0.0                     | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | 0.0                                      |                 | 0.0                                      |              |
| AK Drink Water Admin Fund 1231  | 0.0                     | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | 0.0                                      |                 | 0.0                                      |              |
| Aviation fuel tax account 1239  | 0.0                     | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | 0.0                                      |                 | 0.0                                      |              |
| Fish and Game Fund 1024         | 1,032.5                 | 1,032.5                 | 0.0                          | 0.0                        | 0.0                       | 1,032.5                | 0.0                                      |                 | 0.0                                      |              |
| Mine Reclamation Trust 1192     | 0.0                     | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | 0.0                                      |                 | 0.0                                      |              |
| Education Endowment Fund (1256) | 0.0                     | 244.1                   | 0.0                          | 0.0                        | 0.0                       | 244.1                  | 244.1                                    | >999 %          | 0.0                                      |              |
| <b>Appropriation Total</b>      | <b>1,032.5</b>          | <b>1,276.6</b>          | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>1,276.6</b>         | <b>244.1</b>                             | <b>23.6 %</b>   | <b>0.0</b>                               |              |
| To General Fund (Revenue)       |                         |                         |                              |                            |                           |                        |  |                 |  |              |
| POMV Payout (shows as revenue)  | 0.0                     | 0.0                     | 0.0                          | 0.0                        | 0.0                       | 0.0                    | 0.0                                      |                 | 0.0                                      |              |
| <b>Appropriation Total</b>      | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                   | <b>0.0</b>                 | <b>0.0</b>                | <b>0.0</b>             | <b>0.0</b>                               |                 | <b>0.0</b>                               |              |
| <b>Agency Total</b>             | <b>58,642.5</b>         | <b>45,639.1</b>         | <b>0.0</b>                   | <b>763.1</b>               | <b>763.1</b>              | <b>46,402.2</b>        | <b>-12,240.3</b>                         | <b>-20.9 %</b>  | <b>763.1</b>                             | <b>1.7 %</b> |

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

**Numbers and Language**

**Agency: Fund Transfers**

| <u>Allocation</u>          | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Budget</u> | <u>[3]<br/>19_HB2001Supp</u> | <u>[4]<br/>HB20010pHSE</u> | <u>[5]<br/>SEN HB2001</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtP1n to 20 OP T</u> | <u>[6] - [2]<br/>20Budget to 20 OP T</u> |       |        |
|----------------------------|-------------------------|-------------------------|------------------------------|----------------------------|---------------------------|------------------------|--|--|-------|--------|
| Funding Summary            |                         |                         |                              |                            |                           |                        |  |  |       |        |
| Unrestricted General (UGF) | 31,210.0                | 42,462.5                | 0.0                          | 309.1                      | 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                      | 454.0                     | 3,386.5                | -24,046.0                                | -87.7 %                                  | 454.0 | 15.5 % |
| Other State Funds (Other)  | 0.0                     | 244.1                   | 0.0                          | 0.0                        | 0.0                       | 244.1                  | 244.1                                    | >999 %                                   | 0.0   |        |

## Column Definitions

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

**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)** - FY20 operating budget items included in the version of HB2001 passed by the House.

**SEN HB2001 (Senate HB2001)** - The version of HB2001 passed by the Senate.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]