

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

<u>Allocation</u>	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20Budget</u>	<u>[3]</u> <u>19_HB2001Supp</u>	<u>[4]</u> <u>HB2001OpHSE</u>	<u>[5]</u> <u>SEN HB2001</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPln to 20 OP T</u>	<u>[6] - [2]</u> <u>20Budget to 20 OP T</u>
Centralized Admin. Services								
Administrative Hearings	185.8	186.1	0.0	0.0	0.0	186.1	0.3	0.2 %
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	1.6	0.0	0.0	0.0	0.0	0.0	-1.6	-100.0 %
Administrative Services	597.2	637.6	0.0	0.0	0.0	637.6	40.4	6.8 %
Finance	6,690.2	7,000.4	0.0	0.0	0.0	7,000.4	310.2	4.6 %
Personnel	321.4	340.0	0.0	0.0	0.0	340.0	18.6	5.8 %
Labor Relations	1,731.1	1,323.8	0.0	0.0	0.0	1,323.8	-407.3	-23.5 %
Centralized Human Resources	112.2	112.2	0.0	0.0	0.0	112.2	0.0	0.0
Retirement and Benefits	1,746.0	746.0	0.0	0.0	0.0	746.0	-1,000.0	-57.3 %
Labor Agreements Misc Items	37.5	37.5	0.0	0.0	0.0	37.5	0.0	0.0
Appropriation Total	12,449.4	11,410.0	0.0	0.0	0.0	11,410.0	-1,039.4	-8.3 %
Shared Services of Alaska								
Purchasing	1,404.4	0.0	0.0	0.0	0.0	0.0	-1,404.4	-100.0 %
Accounting	451.4	2,950.5	0.0	0.0	0.0	2,950.5	2,499.1	553.6 %
Stwd Contracting and Property	0.0	1,424.3	0.0	0.0	0.0	1,424.3	1,424.3	>999 %
Business Transformation Office	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %
Facilities	280.1	280.1	0.0	0.0	0.0	280.1	0.0	0.0
NPBF Facilities	543.4	543.7	0.0	0.0	0.0	543.7	0.3	0.1 %
Appropriation Total	4,179.3	5,198.6	0.0	0.0	0.0	5,198.6	1,019.3	24.4 %
Office of Information Tech								
ALMR	2,363.1	2,363.1	0.0	0.0	0.0	2,363.1	0.0	0.0
SATS	4,671.9	4,724.0	0.0	0.0	0.0	4,724.0	52.1	1.1 %
Appropriation Total	7,035.0	7,087.1	0.0	0.0	0.0	7,087.1	52.1	0.7 %
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	0.0	0.0	0.0	506.2	0.0	0.0
Appropriation Total	506.2	506.2	0.0	0.0	0.0	506.2	0.0	0.0

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Agency: Department of Administration

<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20Budget</u>	<u>[3]</u> <u>19_HB2001Supp</u>	<u>[4]</u> <u>HB2001OpHSE</u>	<u>[5]</u> <u>SEN HB2001</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OP T</u>		<u>[6] - [2]</u> <u>20Budget to 20 OP T</u>	
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	779.5	779.5	0.0	0.0	0.0	779.5	0.0		0.0	
Appropriation Total	3,496.1	779.5	0.0	2,716.6	2,716.6	3,496.1	0.0		2,716.6	348.5 %
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,468.6	7,486.8	0.0	0.0	0.0	7,486.8	18.2	0.2 %	0.0	
Appropriation Total	7,468.6	7,486.8	0.0	0.0	0.0	7,486.8	18.2	0.2 %	0.0	
Legal & Advocacy Services										
Office of Public Advocacy	26,330.7	27,166.5	0.0	88.7	88.7	27,255.2	924.5	3.5 %	88.7	0.3 %
Public Defender Agency	26,276.3	27,680.7	0.0	579.8	579.8	28,260.5	1,984.2	7.6 %	579.8	2.1 %
Appropriation Total	52,607.0	54,847.2	0.0	668.5	668.5	55,515.7	2,908.7	5.5 %	668.5	1.2 %
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	
Appropriation Total	951.9	949.3	0.0	0.0	0.0	949.3	-2.6	-0.3 %	0.0	
Motor Vehicles										
Motor Vehicles	16,802.0	17,160.3	0.0	0.0	0.0	17,160.3	358.3	2.1 %	0.0	
Appropriation Total	16,802.0	17,160.3	0.0	0.0	0.0	17,160.3	358.3	2.1 %	0.0	
Agency Total	105,495.5	105,425.0	0.0	3,385.1	3,385.1	108,810.1	3,314.6	3.1 %	3,385.1	3.2 %
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	

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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20Budget to 20 OP T	
Executive Administration										
Commissioner's Office	35.3	35.3	0.0	0.0	0.0	35.3	0.0			0.0
Administrative Services	647.6	664.6	0.0	0.0	0.0	664.6	17.0	2.6 %		0.0
Appropriation Total	682.9	699.9	0.0	0.0	0.0	699.9	17.0	2.5 %		0.0
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
Appropriation Total	3,993.3	4,025.7	0.0	0.0	0.0	4,025.7	32.4	0.8 %		0.0
Community and Regional Affairs										
Community & Regional Affairs	6,989.9	5,422.8	0.0	759.1	759.1	6,181.9	-808.0	-11.6 %	759.1	14.0 %
Serve Alaska	217.9	215.4	0.0	0.0	0.0	215.4	-2.5	-1.1 %		0.0
Appropriation Total	7,207.8	5,638.2	0.0	759.1	759.1	6,397.3	-810.5	-11.2 %	759.1	13.5 %
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	14,174.8	14,207.2	0.0	0.0	0.0	14,207.2	32.4	0.2 %		0.0
Appropriation Total	14,174.8	14,207.2	0.0	0.0	0.0	14,207.2	32.4	0.2 %		0.0
Economic Development										
Economic Development	1,122.7	546.6	0.0	0.0	0.0	546.6	-576.1	-51.3 %		0.0
Appropriation Total	1,122.7	546.6	0.0	0.0	0.0	546.6	-576.1	-51.3 %		0.0
Investments										
Investments	5,327.1	5,408.5	0.0	0.0	0.0	5,408.5	81.4	1.5 %		0.0
Appropriation Total	5,327.1	5,408.5	0.0	0.0	0.0	5,408.5	81.4	1.5 %		0.0
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	7,239.6	7,307.8	0.0	0.0	0.0	7,307.8	68.2	0.9 %		0.0
Appropriation Total	39,585.9	7,307.8	0.0	0.0	0.0	7,307.8	-32,278.1	-81.5 %		0.0

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB20010pHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>	
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	3,816.8	3,845.0	0.0	0.0	0.0	3,845.0	28.2	0.7 %	0.0	
Appropriation Total	3,816.8	3,845.0	0.0	0.0	0.0	3,845.0	28.2	0.7 %	0.0	
Alaska Energy Authority										
AEA Rural Energy Assistance	2,351.8	2,324.6	0.0	0.0	0.0	2,324.6	-27.2	-1.2 %	0.0	
AEA Power Cost Equalization	32,355.0	32,355.0	0.0	0.0	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	
Appropriation Total	36,706.8	36,679.6	0.0	0.0	0.0	36,679.6	-27.2	-0.1 %	0.0	
Regulatory Commission of AK										
Regulatory Commission of AK	9,043.2	9,149.6	0.0	0.0	0.0	9,149.6	106.4	1.2 %	0.0	
Appropriation Total	9,043.2	9,149.6	0.0	0.0	0.0	9,149.6	106.4	1.2 %	0.0	
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	599.2	0.0	0.0	0.0	599.2	0.0		0.0	
Appropriation Total	599.2	599.2	0.0	0.0	0.0	599.2	0.0		0.0	
Agency Total	122,260.5	88,107.3	0.0	759.1	759.1	88,866.4	-33,394.1	-27.3 %	759.1	0.9 %
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 %

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20Budget to 20 OP T
Facility Capital Improvement									
Fac-Capital Improvement Unit	1,110.3	1,110.5	0.0	0.0	0.0	1,110.5	0.2		0.0
Appropriation Total	1,110.3	1,110.5	0.0	0.0	0.0	1,110.5	0.2		0.0
Administration and Support									
Office of the Commissioner	1,840.0	1,070.1	0.0	0.0	0.0	1,070.1	-769.9	-41.8 %	0.0
Administrative Services	4,165.9	4,356.9	0.0	0.0	0.0	4,356.9	191.0	4.6 %	0.0
Information Technology MIS	2,710.1	2,893.1	0.0	0.0	0.0	2,893.1	183.0	6.8 %	0.0
Research and Records	675.5	723.2	0.0	0.0	0.0	723.2	47.7	7.1 %	0.0
DOC State Facilities Rent	289.9	289.9	0.0	0.0	0.0	289.9	0.0		0.0
Appropriation Total	9,681.4	9,333.2	0.0	0.0	0.0	9,333.2	-348.2	-3.6 %	0.0
Population Management									
Pre-Trial Services	10,281.5	10,376.5	0.0	0.0	0.0	10,376.5	95.0	0.9 %	0.0
Correctional Academy	1,438.8	1,447.2	0.0	0.0	0.0	1,447.2	8.4	0.6 %	0.0
Institution Director's Office	1,732.3	2,360.1	0.0	0.0	0.0	2,360.1	627.8	36.2 %	0.0
Classification and Furlough	1,127.2	1,148.0	0.0	0.0	0.0	1,148.0	20.8	1.8 %	0.0
Out-of-State Contractual	300.0	300.0	0.0	0.0	0.0	300.0	0.0		0.0
Inmate Transportation	2,954.6	3,149.0	0.0	0.0	0.0	3,149.0	194.4	6.6 %	0.0
Point of Arrest	628.7	628.7	0.0	0.0	0.0	628.7	0.0		0.0
Anchorage Correctional Complex	23,105.2	19,981.6	0.0	0.0	0.0	19,981.6	-3,123.6	-13.5 %	0.0
Anvil Mtn Correctional Center	6,149.2	6,333.2	0.0	0.0	0.0	6,333.2	184.0	3.0 %	0.0
Combined Hiland Mtn Corr Ctr	13,153.1	13,554.5	0.0	0.0	0.0	13,554.5	401.4	3.1 %	0.0
Fairbanks Correctional Center	11,201.3	11,538.4	0.0	0.0	0.0	11,538.4	337.1	3.0 %	0.0
Goose Creek Correctional Cente	38,842.9	40,020.2	0.0	0.0	0.0	40,020.2	1,177.3	3.0 %	0.0
Ketchikan Correctional Center	4,414.4	4,530.9	0.0	0.0	0.0	4,530.9	116.5	2.6 %	0.0
Lemon Creek Correctional Ctr	9,641.6	9,905.8	0.0	0.0	0.0	9,905.8	264.2	2.7 %	0.0
Mat-Su Correctional Center	6,161.6	6,346.1	0.0	0.0	0.0	6,346.1	184.5	3.0 %	0.0
Palmer Correctional Center	348.9	350.2	0.0	0.0	0.0	350.2	1.3	0.4 %	0.0
Palmer CC Language	0.0	16,669.1	0.0	0.0	0.0	16,669.1	16,669.1	>999 %	0.0
Spring Creek Correctional Ctr	23,607.1	24,248.5	0.0	0.0	0.0	24,248.5	641.4	2.7 %	0.0
Wildwood Correctional Center	14,261.0	14,530.3	0.0	0.0	0.0	14,530.3	269.3	1.9 %	0.0

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Agency: Department of Corrections

<u>Allocation</u>	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20Budget</u>	<u>[3]</u> <u>19_HB2001Supp</u>	<u>[4]</u> <u>HB2001OpHSE</u>	<u>[5]</u> <u>SEN HB2001</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OP T</u>	<u>[6] - [2]</u> <u>20Budget to 20 OP T</u>
Population Management (continued)								
Yukon-Kuskokwim Corr Center	8,168.7	8,242.1	0.0	0.0	0.0	8,242.1	73.4	0.9 %
Pt MacKenzie Correctional Farm	4,099.8	4,182.6	0.0	0.0	0.0	4,182.6	82.8	2.0 %
Prob & Parole Directors Office	772.5	779.4	0.0	0.0	0.0	779.4	6.9	0.9 %
Statewide Probation and Parole	17,421.0	18,021.5	0.0	0.0	0.0	18,021.5	600.5	3.4 %
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 %
Appropriation Total	208,557.2	227,498.0	0.0	0.0	0.0	227,498.0	18,940.8	9.1 %
Electronic Monitoring								
Electronic Monitoring	3,223.8	4,519.6	0.0	0.0	0.0	4,519.6	1,295.8	40.2 %
Appropriation Total	3,223.8	4,519.6	0.0	0.0	0.0	4,519.6	1,295.8	40.2 %
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 %
Appropriation Total	16,812.4	20,804.8	0.0	0.0	0.0	20,804.8	3,992.4	23.7 %
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 %
Physical Health Care	29,737.0	40,297.8	0.0	0.0	0.0	40,297.8	10,560.8	35.5 %
Behavioral Health Care	7,799.6	8,080.2	0.0	0.0	0.0	8,080.2	280.6	3.6 %
Substance Abuse Treatment Pgm	5,445.3	5,448.9	0.0	0.0	0.0	5,448.9	3.6	0.1 %
Sex Offender Management Progra	3,078.9	3,098.7	0.0	0.0	0.0	3,098.7	19.8	0.6 %
Domestic Violence Program	175.0	175.0	0.0	0.0	0.0	175.0	0.0	0.0
Appropriation Total	47,138.8	58,015.9	0.0	0.0	0.0	58,015.9	10,877.1	23.1 %
Offender Habilitation								
Education Programs	794.6	806.8	0.0	0.0	0.0	806.8	12.2	1.5 %
Vocational Education Programs	606.0	606.0	0.0	0.0	0.0	606.0	0.0	0.0
Appropriation Total	1,400.6	1,412.8	0.0	0.0	0.0	1,412.8	12.2	0.9 %

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Recidivism Reduction Grants									
Recidivism Reduction Grants	501.3	501.3	0.0	0.0	0.0	501.3	0.0		0.0
Appropriation Total	501.3	501.3	0.0	0.0	0.0	501.3	0.0		0.0
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
Appropriation Total	11,224.2	11,662.6	0.0	0.0	0.0	11,662.6	438.4	3.9 %	0.0
Agency Total	299,650.0	334,858.7	0.0	0.0	0.0	334,858.7	35,208.7	11.7 %	0.0
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

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Agency: Department of Education and Early Development

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K-12 Aid to School Districts										
Foundation Program	1,171,712.4	1,172,603.9	0.0	0.0	0.0	1,172,603.9	891.5	0.1 %		0.0
Pupil Transportation	78,184.6	77,214.6	0.0	0.0	0.0	77,214.6	-970.0	-1.2 %		0.0
Additional Foundation Funding	20,000.0	30,000.0	0.0	0.0	0.0	30,000.0	10,000.0	50.0 %		0.0
Appropriation Total	1,269,897.0	1,279,818.5	0.0	0.0	0.0	1,279,818.5	9,921.5	0.8 %		0.0
K-12 Support										
Boarding Home Grants	7,453.2	7,453.2	0.0	0.0	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
Appropriation Total	12,111.4	12,094.1	0.0	0.0	0.0	12,094.1	-17.3	-0.1 %		0.0
Education Support and Admin										
Executive Administration	1,051.3	830.2	0.0	0.0	0.0	830.2	-221.1	-21.0 %		0.0
Administrative Services	916.6	966.4	0.0	0.0	0.0	966.4	49.8	5.4 %		0.0
Information Services	375.5	381.4	0.0	0.0	0.0	381.4	5.9	1.6 %		0.0
School Finance & Facilities	1,643.0	1,355.6	0.0	0.0	0.0	1,355.6	-287.4	-17.5 %		0.0
Child Nutrition	89.6	89.3	0.0	0.0	0.0	89.3	-0.3	-0.3 %		0.0
Student and School Achievement	6,702.6	6,552.3	0.0	0.0	0.0	6,552.3	-150.3	-2.2 %		0.0
State System of Support	2,209.7	1,807.2	0.0	0.0	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	9,488.6	638.9	0.0	8,847.7	8,847.7	9,486.6	-2.0			8,847.7 >999 %
Pre-Kindergarten Grants	8,000.0	2,000.0	0.0	0.0	0.0	2,000.0	-6,000.0	-75.0 %		0.0
Appropriation Total	31,403.6	15,555.7	0.0	8,847.7	8,847.7	24,403.4	-7,000.2	-22.3 %		8,847.7 56.9 %
AK State Council on the Arts										
AK State Council on the Arts	703.7	0.0	0.0	704.4	704.4	704.4	0.7	0.1 %		704.4 >999 %
Appropriation Total	703.7	0.0	0.0	704.4	704.4	704.4	0.7	0.1 %		704.4 >999 %
Commissions and Boards										
Professional Teaching Practice	258.8	253.4	0.0	0.0	0.0	253.4	-5.4	-2.1 %		0.0
Appropriation Total	258.8	253.4	0.0	0.0	0.0	253.4	-5.4	-2.1 %		0.0

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtPln to 20 OP T	[6] - [2] 20Budget to 20 OP T		
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	459.7	58.4	1,175.3	2.2	2.2	60.6	-399.1	-86.8 %	2.2	3.8 %
MEHS Facilities Maintenance	250.0	0.0	0.0	250.0	250.0	250.0	0.0		250.0	>999 %
Appropriation Total	709.7	58.4	1,175.3	252.2	252.2	310.6	-399.1	-56.2 %	252.2	431.8 %
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0		0.0	
Appropriation Total	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0		0.0	
Libraries, Archives & Museums										
Library Operations	6,885.2	5,857.6	-1,175.3	0.0	0.0	5,857.6	-1,027.6	-14.9 %	0.0	
Archives	1,087.8	1,113.8	0.0	0.0	0.0	1,113.8	26.0	2.4 %	0.0	
Museum Operations	1,680.5	1,715.3	0.0	0.0	0.0	1,715.3	34.8	2.1 %	0.0	
Online with Libraries (OWL)	670.9	0.0	0.0	670.9	670.9	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 Maintenan	1,030.0	1,245.1	0.0	0.0	0.0	1,245.1	215.1	20.9 %	0.0	
Appropriation Total	11,492.6	9,931.8	-1,175.3	809.1	809.1	10,740.9	-751.7	-6.5 %	809.1	8.1 %
Alaska Postsecondary Education										
Program Admin & Operations	6,008.7	5,975.5	0.0	0.0	0.0	5,975.5	-33.2	-0.6 %	0.0	
WWAMI Medical Education	3,096.4	3,173.7	0.0	0.0	0.0	3,173.7	77.3	2.5 %	0.0	
Appropriation Total	9,105.1	9,149.2	0.0	0.0	0.0	9,149.2	44.1	0.5 %	0.0	
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,750.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0		0.0	
Appropriation Total	11,750.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0		0.0	
Agency Total	1,348,500.1	1,339,679.3	0.0	10,613.4	10,613.4	1,350,292.7	1,792.6	0.1 %	10,613.4	0.8 %
Funding Summary										
Unrestricted General (UGF)	1,322,008.9	1,314,967.6	0.0	10,212.1	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 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20Budget</u>	<u>[3]</u> <u>19_HB2001Supp</u>	<u>[4]</u> <u>HB2001OpHSE</u>	<u>[5]</u> <u>SEN HB2001</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPln to 20 OP T</u>	<u>[6] - [2]</u> <u>20Budget to 20 OP T</u>
Administration								
Office of the Commissioner	427.6	424.2	0.0	0.0	0.0	424.2	-3.4	-0.8 %
Administrative Services	2,044.3	1,764.2	0.0	0.0	0.0	1,764.2	-280.1	-13.7 %
State Support Services	2,399.2	2,399.2	0.0	0.0	0.0	2,399.2	0.0	0.0
Appropriation Total	4,871.1	4,587.6	0.0	0.0	0.0	4,587.6	-283.5	-5.8 %
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	645.9	646.6	0.0	0.0	0.0	646.6	0.7	0.1 %
Appropriation Total	645.9	646.6	0.0	0.0	0.0	646.6	0.7	0.1 %
Environmental Health								
Environmental Health	9,853.2	9,932.9	0.0	0.0	0.0	9,932.9	79.7	0.8 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	9,853.2	9,932.9	0.0	0.0	0.0	9,932.9	79.7	0.8 %
Air Quality								
Air Quality	3,974.0	4,029.1	0.0	0.0	0.0	4,029.1	55.1	1.4 %
Appropriation Total	3,974.0	4,029.1	0.0	0.0	0.0	4,029.1	55.1	1.4 %
Spill Prevention and Response								
Spill Prevention and Response	13,825.5	14,120.1	0.0	0.0	0.0	14,120.1	294.6	2.1 %
Appropriation Total	13,825.5	14,120.1	0.0	0.0	0.0	14,120.1	294.6	2.1 %
Water								
Water Quality Infrastructure	7,142.0	7,225.4	0.0	0.0	0.0	7,225.4	83.4	1.2 %
Appropriation Total	7,142.0	7,225.4	0.0	0.0	0.0	7,225.4	83.4	1.2 %
Agency Total	40,311.7	40,541.7	0.0	0.0	0.0	40,541.7	230.0	0.6 %
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 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20Budget</u>	<u>[3]</u> <u>19_HB2001Supp</u>	<u>[4]</u> <u>HB2001OpHSE</u>	<u>[5]</u> <u>SEN HB2001</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPln to 20 OP T</u>	<u>[6] - [2]</u> <u>20Budget to 20 OP T</u>		
Commercial Fisheries										
SE Region Fisheries Mgmt.	9,132.8	9,058.8	0.0	268.9	268.9	9,327.7	194.9	2.1 %	268.9	3.0 %
Central Region Fisheries Mgmt.	8,691.0	8,628.7	0.0	241.1	241.1	8,869.8	178.8	2.1 %	241.1	2.8 %
AYK Region Fisheries Mgmt.	8,177.4	7,603.8	0.0	303.9	303.9	7,907.7	-269.7	-3.3 %	303.9	4.0 %
Westward Region Fisheries Mgmt	10,374.0	10,217.4	0.0	217.1	217.1	10,434.5	60.5	0.6 %	217.1	2.1 %
Statewide Fisheries Management	12,693.2	13,462.6	0.0	12.1	12.1	13,474.7	781.5	6.2 %	12.1	0.1 %
Commercial Fish Entry Commissi	3,128.4	3,125.7	0.0	2.7	2.7	3,128.4	0.0		2.7	0.1 %
Appropriation Total	52,196.8	52,097.0	0.0	1,045.8	1,045.8	53,142.8	946.0	1.8 %	1,045.8	2.0 %
Sport Fisheries										
Sport Fisheries	2,174.1	2,056.9	0.0	0.0	0.0	2,056.9	-117.2	-5.4 %	0.0	
Appropriation Total	2,174.1	2,056.9	0.0	0.0	0.0	2,056.9	-117.2	-5.4 %	0.0	
Wildlife Conservation										
Wildlife Conservation	2,962.8	1,711.6	0.0	140.0	140.0	1,851.6	-1,111.2	-37.5 %	140.0	8.2 %
Appropriation Total	2,962.8	1,711.6	0.0	140.0	140.0	1,851.6	-1,111.2	-37.5 %	140.0	8.2 %
Statewide Support Services										
Administrative Services	1,995.1	2,099.1	0.0	0.0	0.0	2,099.1	104.0	5.2 %	0.0	
Boards of Fisheries and Game	1,233.8	1,202.1	0.0	0.0	0.0	1,202.1	-31.7	-2.6 %	0.0	
Advisory Committees	487.5	500.8	0.0	0.0	0.0	500.8	13.3	2.7 %	0.0	
Appropriation Total	3,716.4	3,802.0	0.0	0.0	0.0	3,802.0	85.6	2.3 %	0.0	
Habitat										
Habitat	3,617.1	3,459.4	0.0	202.7	202.7	3,662.1	45.0	1.2 %	202.7	5.9 %
Appropriation Total	3,617.1	3,459.4	0.0	202.7	202.7	3,662.1	45.0	1.2 %	202.7	5.9 %
State Subsistence Research										
State Subsistence Research	2,552.3	2,459.8	0.0	195.6	195.6	2,655.4	103.1	4.0 %	195.6	8.0 %
Appropriation Total	2,552.3	2,459.8	0.0	195.6	195.6	2,655.4	103.1	4.0 %	195.6	8.0 %
Agency Total	67,219.5	65,586.7	0.0	1,584.1	1,584.1	67,170.8	-48.7	-0.1 %	1,584.1	2.4 %

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

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

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtPln to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>	
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 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T
Commissions/Special Offices								
Human Rights Commission	2,227.6	2,219.2	0.0	0.0	0.0	2,219.2	-8.4	-0.4 %
Appropriation Total	2,227.6	2,219.2	0.0	0.0	0.0	2,219.2	-8.4	-0.4 %
Executive Operations								
Executive Office	13,556.4	10,818.7	0.0	0.0	0.0	10,818.7	-2,737.7	-20.2 %
Governor's House	740.7	735.5	0.0	0.0	0.0	735.5	-5.2	-0.7 %
Contingency Fund	550.0	250.0	0.0	0.0	0.0	250.0	-300.0	-54.5 %
Lieutenant Governor	1,143.6	1,073.7	0.0	0.0	0.0	1,073.7	-69.9	-6.1 %
Appropriation Total	15,990.7	12,877.9	0.0	0.0	0.0	12,877.9	-3,112.8	-19.5 %
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
Appropriation Total	1,086.8	1,086.8	0.0	0.0	0.0	1,086.8	0.0	0.0
Office of Management & Budget								
Office of Management & Budget	2,566.1	2,455.8	0.0	0.0	0.0	2,455.8	-110.3	-4.3 %
Appropriation Total	2,566.1	2,455.8	0.0	0.0	0.0	2,455.8	-110.3	-4.3 %
Elections								
Elections	5,812.0	5,301.4	0.0	0.0	0.0	5,301.4	-510.6	-8.8 %
Appropriation Total	5,812.0	5,301.4	0.0	0.0	0.0	5,301.4	-510.6	-8.8 %
Agency Total	27,683.2	23,941.1	0.0	0.0	0.0	23,941.1	-3,742.1	-13.5 %
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 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 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	50,909.3	30,139.2	0.0	0.0	0.0	30,139.2	-20,770.1	-40.8 %	0.0	
Appropriation Total	52,323.5	57,479.5	0.0	0.0	0.0	57,479.5	5,156.0	9.9 %	0.0	
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	9,049.4	12,321.7	0.0	0.0	0.0	12,321.7	3,272.3	36.2 %	0.0	
Appropriation Total	9,049.4	12,321.7	0.0	0.0	0.0	12,321.7	3,272.3	36.2 %	0.0	
Behavioral Health										
BH Treatment and Recovery Gran	53,044.3	38,804.3	0.0	6,100.0	6,100.0	44,904.3	-8,140.0	-15.3 %	6,100.0	15.7 %
Alcohol Safety Action Program	2,914.3	2,947.7	0.0	0.0	0.0	2,947.7	33.4	1.1 %	0.0	
Behavioral Health Administrati	11,987.2	11,720.3	0.0	0.0	0.0	11,720.3	-266.9	-2.2 %	0.0	
BH Prev & Early Intervntn Gran	5,440.3	5,440.3	0.0	0.0	0.0	5,440.3	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	436.7	431.7	0.0	0.0	0.0	431.7	-5.0	-1.1 %	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	3,321.5	3,325.7	0.0	0.0	0.0	3,325.7	4.2	0.1 %	0.0	
Appropriation Total	88,596.8	66,055.6	0.0	6,100.0	6,100.0	72,155.6	-16,441.2	-18.6 %	6,100.0	9.2 %
Children's Services										
Children's Services Management	7,406.7	7,442.2	0.0	0.0	0.0	7,442.2	35.5	0.5 %	0.0	
Children's Services Training	902.2	902.2	0.0	0.0	0.0	902.2	0.0		0.0	
Front Line Social Workers	42,093.1	43,382.5	0.0	0.0	0.0	43,382.5	1,289.4	3.1 %	0.0	
Family Preservation	3,686.4	3,759.7	0.0	0.0	0.0	3,759.7	73.3	2.0 %	0.0	
Foster Care Base Rate	12,933.3	12,933.3	0.0	0.0	0.0	12,933.3	0.0		0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	0.0	0.0	0.0	1,037.6	0.0		0.0	
Foster Care Special Need	6,479.2	6,479.2	0.0	0.0	0.0	6,479.2	0.0		0.0	
Subsidized Adoptions/Guardians	21,561.2	21,561.2	0.0	0.0	0.0	21,561.2	0.0		0.0	
Appropriation Total	96,099.7	97,497.9	0.0	0.0	0.0	97,497.9	1,398.2	1.5 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>	<u>[6] - [2] 20Budget to 20 OP T</u>
Health Care Services								
Catastrophic & Chronic Illness	153.9	153.9	0.0	0.0	0.0	153.9	0.0	0.0
Health Facil Licensing & Cert	720.8	717.5	0.0	0.0	0.0	717.5	-3.3	-0.5 %
Residential Licensing	2,905.5	2,946.4	0.0	0.0	0.0	2,946.4	40.9	1.4 %
Medical Assistance Admin.	5,290.4	5,379.4	0.0	0.0	0.0	5,379.4	89.0	1.7 %
Rate Review	1,275.2	1,302.0	0.0	0.0	0.0	1,302.0	26.8	2.1 %
Appropriation Total	10,345.8	10,499.2	0.0	0.0	0.0	10,499.2	153.4	1.5 %
Juvenile Justice								
McLaughlin Youth Center	17,312.6	17,907.0	0.0	0.0	0.0	17,907.0	594.4	3.4 %
Mat-Su Youth Facility	2,354.0	2,449.2	0.0	0.0	0.0	2,449.2	95.2	4.0 %
Kenai Peninsula Youth Facility	2,097.5	2,171.3	0.0	0.0	0.0	2,171.3	73.8	3.5 %
Fairbanks Youth Facility	4,760.9	4,933.1	0.0	0.0	0.0	4,933.1	172.2	3.6 %
Bethel Youth Facility	4,996.8	5,169.7	0.0	0.0	0.0	5,169.7	172.9	3.5 %
Nome Youth Facility	2,674.4	774.3	0.0	2,000.0	2,000.0	2,774.3	99.9	3.7 %
Johnson Youth Center	4,244.8	4,384.0	0.0	0.0	0.0	4,384.0	139.2	3.3 %
Probation Services	15,762.6	16,128.7	0.0	0.0	0.0	16,128.7	366.1	2.3 %
Youth Courts	531.1	532.6	0.0	0.0	0.0	532.6	1.5	0.3 %
Juvenile Justice Health Care	1,368.6	1,368.6	0.0	0.0	0.0	1,368.6	0.0	0.0
Appropriation Total	56,103.3	55,818.5	0.0	2,000.0	2,000.0	57,818.5	1,715.2	3.1 %
Public Assistance								
ATAP	3,808.0	1,267.5	0.0	0.0	0.0	1,267.5	-2,540.5	-66.7 %
Adult Public Assistance	55,646.1	48,174.9	0.0	7,471.2	7,471.2	55,646.1	0.0	7,471.2
Child Care Benefits	8,253.3	8,092.0	0.0	0.0	0.0	8,092.0	-161.3	-2.0 %
General Relief Assistance	1,205.4	605.4	0.0	0.0	0.0	605.4	-600.0	-49.8 %
Tribal Assistance Programs	16,912.0	16,912.0	0.0	0.0	0.0	16,912.0	0.0	0.0
Public Assistance Admin	2,130.4	2,177.8	0.0	0.0	0.0	2,177.8	47.4	2.2 %
Public Assistance Field Svcs	24,256.2	22,598.9	0.0	0.0	0.0	22,598.9	-1,657.3	-6.8 %
Fraud Investigation	790.3	856.4	0.0	0.0	0.0	856.4	66.1	8.4 %
Quality Control	1,215.4	1,220.8	0.0	0.0	0.0	1,220.8	5.4	0.4 %
Work Services	214.1	147.2	0.0	0.0	0.0	147.2	-66.9	-31.2 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20Budget</u>	<u>[3]</u> <u>19_HB2001Supp</u>	<u>[4]</u> <u>HB2001OpHSE</u>	<u>[5]</u> <u>SEN HB2001</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPln to 20 OP T</u>	<u>[6] - [2]</u> <u>20Budget to 20 OP T</u>		
Public Assistance (continued)										
Women, Infants and Children	421.8	421.7	0.0	0.0	0.0	421.7	-0.1	0.0		
Appropriation Total	114,853.0	102,474.6	0.0	7,471.2	7,471.2	109,945.8	-4,907.2	-4.3 %	7,471.2	7.3 %
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	19,986.1	0.0	800.0	20,786.1	20,786.1	20,786.1	800.0	4.0 %	20,786.1	>999 %
Appropriation Total	19,986.1	0.0	800.0	20,786.1	20,786.1	20,786.1	800.0	4.0 %	20,786.1	>999 %
Public Health										
Nursing	23,208.8	22,095.8	0.0	0.0	0.0	22,095.8	-1,113.0	-4.8 %	0.0	
Women, Children, Family Health	4,228.0	4,260.7	0.0	0.0	0.0	4,260.7	32.7	0.8 %	0.0	
Public Health Admin Svcs	2,955.0	4,913.7	0.0	0.0	0.0	4,913.7	1,958.7	66.3 %	0.0	
Emergency Programs	2,484.8	2,516.4	0.0	0.0	0.0	2,516.4	31.6	1.3 %	0.0	
Chronic Disease Prev/Hlth Prom	9,945.3	10,002.4	0.0	0.0	0.0	10,002.4	57.1	0.6 %	0.0	
Epidemiology	12,766.5	2,293.2	0.0	0.0	0.0	2,293.2	-10,473.3	-82.0 %	0.0	
Bureau of Vital Statistics	2,856.1	2,903.1	0.0	0.0	0.0	2,903.1	47.0	1.6 %	0.0	
Emergency Medical Svcs Grants	3,033.7	3,033.7	0.0	0.0	0.0	3,033.7	0.0		0.0	
State Medical Examiner	3,156.6	3,201.9	0.0	0.0	0.0	3,201.9	45.3	1.4 %	0.0	
Public Health Laboratories	4,929.4	5,003.0	0.0	0.0	0.0	5,003.0	73.6	1.5 %	0.0	
Appropriation Total	69,564.2	60,223.9	0.0	0.0	0.0	60,223.9	-9,340.3	-13.4 %	0.0	
Senior and Disabilities Svcs										
SDS Community Based Grants	11,472.7	11,472.7	0.0	0.0	0.0	11,472.7	0.0		0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	0.0	0.0	0.0	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	10,746.4	10,814.1	0.0	0.0	0.0	10,814.1	67.7	0.6 %	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	0.0	0.1	0.0	0.0	0.0	0.1	0.1	>999 %	0.0	
Governor's Cncl/Disabilities	25.0	25.0	0.0	0.0	0.0	25.0	0.0		0.0	
Appropriation Total	36,810.0	36,877.8	0.0	0.0	0.0	36,877.8	67.8	0.2 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtPln to 20 OP T		[6] - [2] 20Budget to 20 OP T	
Departmental Support Services										
Public Affairs	158.7	159.9	0.0	0.0	0.0	159.9	1.2	0.8 %	0.0	
Quality Assurance and Audit	486.0	495.4	0.0	0.0	0.0	495.4	9.4	1.9 %	0.0	
Commissioner's Office	2,008.9	1,974.8	0.0	0.0	0.0	1,974.8	-34.1	-1.7 %	0.0	
Administrative Support Svcs	5,496.5	5,718.4	0.0	0.0	0.0	5,718.4	221.9	4.0 %	0.0	
Facilities Management	71.0	73.6	0.0	0.0	0.0	73.6	2.6	3.7 %	0.0	
Information Technology Service	4,101.6	4,133.5	0.0	0.0	0.0	4,133.5	31.9	0.8 %	0.0	
HSS State Facilities Rent	3,525.0	3,525.0	0.0	0.0	0.0	3,525.0	0.0		0.0	
Appropriation Total	15,847.7	16,080.6	0.0	0.0	0.0	16,080.6	232.9	1.5 %	0.0	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	0.0	0.0	1,387.0	1,387.0	1,387.0	0.0		1,387.0	>999 %
Appropriation Total	1,387.0	0.0	0.0	1,387.0	1,387.0	1,387.0	0.0		1,387.0	>999 %
Community Initiative Grants										
Community Initiative Grants	861.7	0.0	0.0	861.7	861.7	861.7	0.0		861.7	>999 %
Appropriation Total	861.7	0.0	0.0	861.7	861.7	861.7	0.0		861.7	>999 %
Medicaid Services										
Medicaid Services	0.0	517,233.0	0.0	50,000.0	50,000.0	567,233.0	567,233.0	>999 %	50,000.0	9.7 %
Behavioral Health Medicaid Svc	86,131.1	0.0	0.0	0.0	0.0	0.0	-86,131.1	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	8,273.6	-18,730.9	0.0	27,004.5	27,004.5	8,273.6	0.0		27,004.5	-144.2 %
Health Care Medicaid Services	314,627.7	0.0	0.0	0.0	0.0	0.0	-314,627.7	-100.0 %	0.0	
Senior/Disabilities Medicaid S	253,085.6	0.0	0.0	0.0	0.0	0.0	-253,085.6	-100.0 %	0.0	
Appropriation Total	662,118.0	498,502.1	0.0	77,004.5	77,004.5	575,506.6	-86,611.4	-13.1 %	77,004.5	15.4 %
Agency Total	1,233,946.2	1,013,831.4	800.0	115,610.5	115,610.5	1,129,441.9	-104,504.3	-8.5 %	115,610.5	11.4 %
Funding Summary										
Unrestricted General (UGF)	1,146,733.1	929,336.0	800.0	109,510.5	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 %

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

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

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtPln to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>
Commissioner and Admin Svcs									
Commissioner's Office	486.1	473.5	0.0	0.0	0.0	473.5	-12.6	-2.6 %	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	344.4	353.4	0.0	0.0	0.0	353.4	9.0	2.6 %	0.0
Leasing	2,687.5	2,687.5	0.0	0.0	0.0	2,687.5	0.0		0.0
Data Processing	167.0	167.9	0.0	0.0	0.0	167.9	0.9	0.5 %	0.0
Labor Market Information	1,282.3	1,548.8	0.0	0.0	0.0	1,548.8	266.5	20.8 %	0.0
Appropriation Total	5,505.9	5,768.3	0.0	0.0	0.0	5,768.3	262.4	4.8 %	0.0
Workers' Compensation									
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
Appropriation Total	11,538.4	11,226.3	0.0	0.0	0.0	11,226.3	-312.1	-2.7 %	0.0
Labor Standards and Safety									
Wage and Hour Administration	1,785.8	1,825.9	0.0	0.0	0.0	1,825.9	40.1	2.2 %	0.0
Mechanical Inspection	2,210.8	2,252.8	0.0	0.0	0.0	2,252.8	42.0	1.9 %	0.0
Occupational Safety and Health	3,254.1	3,268.4	0.0	0.0	0.0	3,268.4	14.3	0.4 %	0.0
Appropriation Total	7,250.7	7,347.1	0.0	0.0	0.0	7,347.1	96.4	1.3 %	0.0
Employment & Training Services									
Workforce Services	765.2	771.7	0.0	0.0	0.0	771.7	6.5	0.8 %	0.0
Workforce Development	15,726.8	16,213.2	0.0	0.0	0.0	16,213.2	486.4	3.1 %	0.0
Unemployment Insurance	840.5	856.7	0.0	0.0	0.0	856.7	16.2	1.9 %	0.0
Appropriation Total	17,332.5	17,841.6	0.0	0.0	0.0	17,841.6	509.1	2.9 %	0.0
Vocational Rehabilitation									
Client Services	4,673.6	4,751.2	0.0	0.0	0.0	4,751.2	77.6	1.7 %	0.0
Special Projects	167.0	167.0	0.0	0.0	0.0	167.0	0.0		0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB20010pHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>
Vocational Rehabilitation (continued)									
Appropriation Total	4,840.6	4,918.2	0.0	0.0	0.0	4,918.2	77.6	1.6 %	0.0
AVTEC									
Alaska Vocational Tech Center	9,995.8	10,158.5	0.0	0.0	0.0	10,158.5	162.7	1.6 %	0.0
Appropriation Total	9,995.8	10,158.5	0.0	0.0	0.0	10,158.5	162.7	1.6 %	0.0
Agency Total	56,463.9	57,260.0	0.0	0.0	0.0	57,260.0	796.1	1.4 %	0.0
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

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T		
Criminal Division										
First Judicial District	2,076.7	2,029.1	0.0	80.0	80.0	2,109.1	32.4	1.6 %	80.0	3.9 %
Second Judicial District	1,533.8	1,595.8	0.0	631.2	631.2	2,227.0	693.2	45.2 %	631.2	39.6 %
Third Judicial: Anchorage	7,427.2	7,575.8	0.0	80.7	80.7	7,656.5	229.3	3.1 %	80.7	1.1 %
Third JD: Outside Anchorage	5,277.1	5,327.9	0.0	92.0	92.0	5,419.9	142.8	2.7 %	92.0	1.7 %
Fourth Judicial District	5,936.4	6,297.1	0.0	82.5	82.5	6,379.6	443.2	7.5 %	82.5	1.3 %
Criminal Justice Litigation	1,676.3	3,276.3	0.0	0.0	0.0	3,276.3	1,600.0	95.4 %	0.0	
Criminal Appeals/Special Lit	4,524.3	4,344.7	0.0	91.9	91.9	4,436.6	-87.7	-1.9 %	91.9	2.1 %
Appropriation Total	28,451.8	30,446.7	0.0	1,058.3	1,058.3	31,505.0	3,053.2	10.7 %	1,058.3	3.5 %
Civil Division										
Dep. Attny General's Office	278.7	275.4	0.0	0.0	0.0	275.4	-3.3	-1.2 %	0.0	
Child Protection	5,264.4	5,183.4	0.0	0.0	0.0	5,183.4	-81.0	-1.5 %	0.0	
Commercial and Fair Business	948.4	949.3	0.0	0.0	0.0	949.3	0.9	0.1 %	0.0	
Environmental Law	529.0	571.2	0.0	0.0	0.0	571.2	42.2	8.0 %	0.0	
Human Services	1,472.5	1,625.5	0.0	0.0	0.0	1,625.5	153.0	10.4 %	0.0	
Labor and State Affairs	2,139.6	2,036.7	0.0	0.0	0.0	2,036.7	-102.9	-4.8 %	0.0	
Legislation/Regulations	899.5	1,058.6	0.0	0.0	0.0	1,058.6	159.1	17.7 %	0.0	
Natural Resources	6,246.4	4,326.9	0.0	0.0	0.0	4,326.9	-1,919.5	-30.7 %	0.0	
Opinions, Appeals and Ethics	1,510.2	1,450.8	0.0	0.0	0.0	1,450.8	-59.4	-3.9 %	0.0	
Reg Affairs Public Advocacy	2,818.5	2,839.2	0.0	0.0	0.0	2,839.2	20.7	0.7 %	0.0	
Special Litigation	953.1	965.2	0.0	0.0	0.0	965.2	12.1	1.3 %	0.0	
Information & Project Support	428.3	431.9	0.0	0.0	0.0	431.9	3.6	0.8 %	0.0	
Appropriation Total	23,488.6	21,714.1	0.0	0.0	0.0	21,714.1	-1,774.5	-7.6 %	0.0	
Administration and Support										
Office of the Attorney General	520.8	504.5	0.0	0.0	0.0	504.5	-16.3	-3.1 %	0.0	
Administrative Services	1,164.5	1,211.5	0.0	0.0	0.0	1,211.5	47.0	4.0 %	0.0	
Law State Facilities Rent	846.3	846.3	0.0	0.0	0.0	846.3	0.0		0.0	
Appropriation Total	2,531.6	2,562.3	0.0	0.0	0.0	2,562.3	30.7	1.2 %	0.0	
Agency Total	54,472.0	54,723.1	0.0	1,058.3	1,058.3	55,781.4	1,309.4	2.4 %	1,058.3	1.9 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T
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

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

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

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB20010pHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>	
Military and Veterans' Affairs										
Office of the Commissioner	3,091.0	2,723.9	0.0	0.0	0.0	2,723.9	-367.1	-11.9 %	0.0	
Homeland Security & Emerg Mgt	2,491.0	2,505.3	0.0	0.0	0.0	2,505.3	14.3	0.6 %	0.0	
Local Emergency Planning Comm	300.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0	
Army Guard Facilities Maint.	2,730.9	2,737.6	0.0	0.0	0.0	2,737.6	6.7	0.2 %	0.0	
Air Guard Facilities Maint.	1,931.2	1,945.6	0.0	0.0	0.0	1,945.6	14.4	0.7 %	0.0	
Alaska Military Youth Academy	4,655.3	4,663.4	0.0	0.0	0.0	4,663.4	8.1	0.2 %	0.0	
Veterans' Services	1,793.9	1,752.4	0.0	0.0	100.0	1,852.4	58.5	3.3 %	100.0	5.7 %
State Active Duty	5.0	5.0	0.0	0.0	0.0	5.0	0.0		0.0	
Appropriation Total	16,998.3	16,333.2	0.0	0.0	100.0	16,433.2	-565.1	-3.3 %	100.0	0.6 %
Agency Total	16,998.3	16,333.2	0.0	0.0	100.0	16,433.2	-565.1	-3.3 %	100.0	0.6 %
Funding Summary										
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	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T		
Administration & Support										
Commissioner's Office	8,102.5	1,118.0	0.0	0.0	0.0	1,118.0	-6,984.5	-86.2 %	0.0	
Project Management & Permittin	899.7	795.5	0.0	0.0	0.0	795.5	-104.2	-11.6 %	0.0	
Administrative Services	2,396.8	2,442.3	0.0	0.0	0.0	2,442.3	45.5	1.9 %	0.0	
Information Resource Mgmt.	3,180.1	3,251.6	0.0	0.0	0.0	3,251.6	71.5	2.2 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	0.0	0.0	0.0	1,181.1	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 %
Public Information Center	554.8	567.5	0.0	0.0	0.0	567.5	12.7	2.3 %	0.0	
Appropriation Total	22,759.6	15,578.9	0.0	165.9	165.9	15,744.8	-7,014.8	-30.8 %	165.9	1.1 %
Oil & Gas										
Oil & Gas	9,242.4	9,025.9	0.0	0.0	0.0	9,025.9	-216.5	-2.3 %	0.0	
Appropriation Total	9,242.4	9,025.9	0.0	0.0	0.0	9,025.9	-216.5	-2.3 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	23,070.9	23,094.1	0.0	0.0	0.0	23,094.1	23.2	0.1 %	0.0	
Forest Management & Develop	3,431.7	3,446.8	0.0	0.0	0.0	3,446.8	15.1	0.4 %	0.0	
Geological/Geophysical Surveys	4,130.3	4,730.8	0.0	0.0	0.0	4,730.8	600.5	14.5 %	0.0	
Fire Suppression Preparedness	18,015.3	17,124.8	0.0	0.0	0.0	17,124.8	-890.5	-4.9 %	0.0	
Fire Suppression Activity	5,241.0	13,641.0	0.0	0.0	0.0	13,641.0	8,400.0	160.3 %	0.0	
Appropriation Total	53,889.2	62,037.5	0.0	0.0	0.0	62,037.5	8,148.3	15.1 %	0.0	
Agriculture										
Agricultural Development	1,687.8	14.1	0.0	774.5	774.5	788.6	-899.2	-53.3 %	774.5	>999 %
N. Latitude Plant Material Ctr	1,645.1	1,285.9	0.0	1,389.8	1,389.8	2,675.7	1,030.6	62.6 %	1,389.8	108.1 %
Agr Revolving Loan Pgm Admin	421.7	0.0	0.0	319.6	319.6	319.6	-102.1	-24.2 %	319.6	>999 %
Appropriation Total	3,754.6	1,300.0	0.0	2,483.9	2,483.9	3,783.9	29.3	0.8 %	2,483.9	191.1 %
Parks & Outdoor Recreation										
Parks Management & Access	9,370.4	9,294.4	0.0	0.0	0.0	9,294.4	-76.0	-0.8 %	0.0	
History & Archaeology	462.6	472.6	0.0	0.0	0.0	472.6	10.0	2.2 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtPln to 20 OP T	[6] - [2] 20Budget to 20 OP T		
Parks & Outdoor Recreation (continued)										
Appropriation Total	9,833.0	9,767.0	0.0	0.0	0.0	9,767.0	-66.0	-0.7 %	0.0	
Agency Total	99,478.8	97,709.3	0.0	2,649.8	2,649.8	100,359.1	880.3	0.9 %	2,649.8	2.7 %
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 %

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

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

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtPIn to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>	
Fire and Life Safety										
Fire and Life Safety	4,102.5	4,250.4	0.0	0.0	0.0	4,250.4	147.9	3.6 %	0.0	
AK Fire Standards Council	107.6	110.7	0.0	0.0	0.0	110.7	3.1	2.9 %	0.0	
Appropriation Total	4,210.1	4,361.1	0.0	0.0	0.0	4,361.1	151.0	3.6 %	0.0	
Alaska State Troopers										
Special Projects	96.6	105.5	0.0	0.0	0.0	105.5	8.9	9.2 %	0.0	
Alaska Bureau of Highway Patro	1,329.1	1,460.9	0.0	0.0	0.0	1,460.9	131.8	9.9 %	0.0	
AK Bureau of Judicial Svcs	4,541.1	4,654.0	0.0	0.0	0.0	4,654.0	112.9	2.5 %	0.0	
Prisoner Transportation	1,884.2	1,884.2	0.0	0.0	0.0	1,884.2	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	2,810.0	2,810.0	0.0	0.0	0.0	2,810.0	0.0		0.0	
SW Drug & Alcohol Enforce Unit	7,938.6	8,741.9	0.0	0.0	0.0	8,741.9	803.3	10.1 %	0.0	
AST Detachments	72,193.2	78,709.1	0.0	0.0	0.0	78,709.1	6,515.9	9.0 %	0.0	
Alaska Bureau of Investigation	3,369.5	3,751.3	0.0	0.0	0.0	3,751.3	381.8	11.3 %	0.0	
Alaska Wildlife Troopers	19,856.5	22,441.4	0.0	0.0	0.0	22,441.4	2,584.9	13.0 %	0.0	
AK W-life Troopers Aircraft Se	3,878.3	3,428.5	0.0	0.0	0.0	3,428.5	-449.8	-11.6 %	0.0	
AK W-life Troopers Marine Enfo	2,452.1	2,509.4	0.0	0.0	0.0	2,509.4	57.3	2.3 %	0.0	
Appropriation Total	120,924.7	131,071.7	0.0	0.0	0.0	131,071.7	10,147.0	8.4 %	0.0	
Village Public Safety Officers										
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 %
Appropriation Total	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 %
AK Police Standards Council										
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	
Appropriation Total	1,288.4	1,300.7	0.0	0.0	0.0	1,300.7	12.3	1.0 %	0.0	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	12,649.6	12,663.5	0.0	250.0	250.0	12,913.5	263.9	2.1 %	250.0	2.0 %
Appropriation Total	12,649.6	12,663.5	0.0	250.0	250.0	12,913.5	263.9	2.1 %	250.0	2.0 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>	
Statewide Support										
Commissioner's Office	1,079.9	1,064.4	0.0	0.0	0.0	1,064.4	-15.5	-1.4 %	0.0	
Training Academy	1,663.7	1,951.9	0.0	0.0	0.0	1,951.9	288.2	17.3 %	0.0	
Administrative Services	2,796.4	2,841.0	0.0	0.0	0.0	2,841.0	44.6	1.6 %	0.0	
Civil Air Patrol	302.3	0.0	0.0	250.0	250.0	250.0	-52.3	-17.3 %	250.0	>999 %
Information Systems	1,636.8	1,735.8	0.0	0.0	0.0	1,735.8	99.0	6.0 %	0.0	
Crim Just Information Systems	4,311.9	4,419.5	0.0	0.0	0.0	4,419.5	107.6	2.5 %	0.0	
Laboratory Services	5,053.8	5,486.5	0.0	0.0	0.0	5,486.5	432.7	8.6 %	0.0	
DPS State Facilities Rent	114.4	114.4	0.0	0.0	0.0	114.4	0.0		0.0	
Appropriation Total	16,959.2	17,613.5	0.0	250.0	250.0	17,863.5	904.3	5.3 %	250.0	1.4 %
Agency Total	170,009.4	178,066.2	0.0	3,500.0	3,500.0	181,566.2	11,556.8	6.8 %	3,500.0	2.0 %
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	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>	<u>[6] - [2] 20Budget to 20 OP T</u>	
Taxation and Treasury									
Tax Division	14,263.0	14,464.3	0.0	0.0	0.0	14,464.3	201.3	1.4 %	0.0
Treasury Division	3,220.3	3,189.6	0.0	0.0	0.0	3,189.6	-30.7	-1.0 %	0.0
Unclaimed Property	523.8	530.9	0.0	0.0	0.0	530.9	7.1	1.4 %	0.0
Permanent Fund Dividend Divisi	403.3	390.6	0.0	0.0	0.0	390.6	-12.7	-3.1 %	0.0
Appropriation Total	18,410.4	18,575.4	0.0	0.0	0.0	18,575.4	165.0	0.9 %	0.0
Child Support Services									
Child Support Services	7,820.7	7,931.4	0.0	0.0	0.0	7,931.4	110.7	1.4 %	0.0
Appropriation Total	7,820.7	7,931.4	0.0	0.0	0.0	7,931.4	110.7	1.4 %	0.0
Administration and Support									
Commissioner's Office	134.7	130.7	0.0	0.0	0.0	130.7	-4.0	-3.0 %	0.0
Administrative Services	518.6	533.5	0.0	0.0	0.0	533.5	14.9	2.9 %	0.0
Appropriation Total	653.3	664.2	0.0	0.0	0.0	664.2	10.9	1.7 %	0.0
Mental Health Trust Authority									
Mental Health Trust Operations	500.0	500.0	0.0	0.0	0.0	500.0	0.0		0.0
Long Term Care Ombudsman Offic	500.8	465.5	0.0	0.0	0.0	465.5	-35.3	-7.0 %	0.0
Appropriation Total	1,000.8	965.5	0.0	0.0	0.0	965.5	-35.3	-3.5 %	0.0
Agency Total	27,885.2	28,136.5	0.0	0.0	0.0	28,136.5	251.3	0.9 %	0.0
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

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20Budget</u>	<u>[3]</u> <u>19_HB2001Supp</u>	<u>[4]</u> <u>HB2001OpHSE</u>	<u>[5]</u> <u>SEN HB2001</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OP T</u>	<u>[6] - [2]</u> <u>20Budget to 20 OP T</u>	
Administration and Support									
Commissioner's Office	1,000.8	964.2	0.0	0.0	0.0	964.2	-36.6	-3.7 %	0.0
Contracting and Appeals	29.8	45.1	0.0	0.0	0.0	45.1	15.3	51.3 %	0.0
EE/Civil Rights	259.1	259.1	0.0	0.0	0.0	259.1	0.0		0.0
Statewide Admin Services	1,927.3	1,952.7	0.0	0.0	0.0	1,952.7	25.4	1.3 %	0.0
Information Systems and Serv	2,465.7	2,559.8	0.0	0.0	0.0	2,559.8	94.1	3.8 %	0.0
Human Resources	801.7	801.7	0.0	0.0	0.0	801.7	0.0		0.0
Statewide Procurement	1,324.4	1,343.8	0.0	0.0	0.0	1,343.8	19.4	1.5 %	0.0
Central Support Svcs	271.6	270.2	0.0	0.0	0.0	270.2	-1.4	-0.5 %	0.0
Northern Support Services	698.4	709.9	0.0	0.0	0.0	709.9	11.5	1.6 %	0.0
Southcoast Support Services	802.0	880.5	0.0	0.0	0.0	880.5	78.5	9.8 %	0.0
Statewide Aviation	112.5	116.9	0.0	0.0	0.0	116.9	4.4	3.9 %	0.0
Program Development & Planning	269.9	266.0	0.0	0.0	0.0	266.0	-3.9	-1.4 %	0.0
Measurement Standards	4,101.0	4,124.0	0.0	0.0	0.0	4,124.0	23.0	0.6 %	0.0
Appropriation Total	14,064.2	14,293.9	0.0	0.0	0.0	14,293.9	229.7	1.6 %	0.0
Design, Engineering & Constr									
SW Design & Engineering Svcs	63.2	59.1	0.0	0.0	0.0	59.1	-4.1	-6.5 %	0.0
Central Design & Eng Svcs	656.7	673.0	0.0	0.0	0.0	673.0	16.3	2.5 %	0.0
Northern Design & Eng Svcs	258.5	258.3	0.0	0.0	0.0	258.3	-0.2	-0.1 %	0.0
Southcoast Design & Eng Svcs	325.7	332.1	0.0	0.0	0.0	332.1	6.4	2.0 %	0.0
Central Construction & CIP	97.7	97.7	0.0	0.0	0.0	97.7	0.0		0.0
Northern Construction & CIP	163.2	160.2	0.0	0.0	0.0	160.2	-3.0	-1.8 %	0.0
Southcoast Region Construction	57.9	55.7	0.0	0.0	0.0	55.7	-2.2	-3.8 %	0.0
Appropriation Total	1,622.9	1,636.1	0.0	0.0	0.0	1,636.1	13.2	0.8 %	0.0
Highways/Aviation & Facilities									
Facilities Services	84.4	109.1	0.0	0.0	0.0	109.1	24.7	29.3 %	0.0
Central Region Facilities	7,056.2	6,988.8	0.0	0.0	0.0	6,988.8	-67.4	-1.0 %	0.0
Northern Region Facilities	10,673.3	10,588.3	0.0	0.0	0.0	10,588.3	-85.0	-0.8 %	0.0
Southcoast Region Facilities	3,214.6	3,210.5	0.0	0.0	0.0	3,210.5	-4.1	-0.1 %	0.0
Traffic Signal Management	1,759.3	1,759.3	0.0	0.0	0.0	1,759.3	0.0		0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>	
Highways/Aviation & Facilities (continued)										
Central Highways and Aviation	33,791.1	34,678.3	0.0	21.3	21.3	34,699.6	908.5	2.7 %	21.3	0.1 %
Northern Highways & Aviation	50,716.6	52,356.9	0.0	252.0	252.0	52,608.9	1,892.3	3.7 %	252.0	0.5 %
Southcoast Highways & Aviation	17,751.7	18,252.8	0.0	8.6	8.6	18,261.4	509.7	2.9 %	8.6	
Appropriation Total	125,047.2	127,944.0	0.0	281.9	281.9	128,225.9	3,178.7	2.5 %	281.9	0.2 %
Marine Highway System										
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	1,677.0	1,694.7	0.0	0.0	0.0	1,694.7	17.7	1.1 %	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	
Vessel Operations Management	4,143.1	4,256.5	0.0	0.0	0.0	4,256.5	113.4	2.7 %	0.0	
Appropriation Total	138,075.5	94,444.8	0.0	5,000.0	5,000.0	99,444.8	-38,630.7	-28.0 %	5,000.0	5.3 %
Agency Total	278,809.8	238,318.8	0.0	5,281.9	5,281.9	243,600.7	-35,209.1	-12.6 %	5,281.9	2.2 %
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	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20Budget to 20 OP T	
University of Alaska										
Systemwide Reduction/Additions	1.0	-135,384.2	0.0	110,253.1	110,253.1	-25,131.1	-25,132.1	<-999 %	110,253.1	-81.4 %
Statewide Services	23,720.6	23,720.6	0.0	0.0	0.0	23,720.6	0.0		0.0	
Office of Information Technolo	13,516.8	13,516.8	0.0	0.0	0.0	13,516.8	0.0		0.0	
Anchorage Campus	220,908.1	220,908.1	0.0	0.0	0.0	220,908.1	0.0		0.0	
Small Business Development Ctr	1,509.6	1,509.6	0.0	0.0	0.0	1,509.6	0.0		0.0	
Fairbanks Campus	214,690.6	215,515.6	0.0	0.0	0.0	215,515.6	825.0	0.4 %	0.0	
Fairbanks Organized Research	58,400.7	58,400.7	0.0	0.0	0.0	58,400.7	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	
Appropriation Total	538,360.5	403,800.3	0.0	110,253.1	110,253.1	514,053.4	-24,307.1	-4.5 %	110,253.1	27.3 %
Univ of Alaska Comm Campuses										
Kenai Peninsula College	14,743.3	14,743.3	0.0	0.0	0.0	14,743.3	0.0		0.0	
Kodiak College	4,900.5	4,900.5	0.0	0.0	0.0	4,900.5	0.0		0.0	
Matanuska-Susitna College	12,898.1	12,898.1	0.0	0.0	0.0	12,898.1	0.0		0.0	
Prince William Sound College	5,289.8	5,289.8	0.0	0.0	0.0	5,289.8	0.0		0.0	
Bristol Bay Campus	2,334.8	2,334.8	0.0	0.0	0.0	2,334.8	0.0		0.0	
Chukchi Campus	1,200.5	1,200.5	0.0	0.0	0.0	1,200.5	0.0		0.0	
Interior Alaska Campus	3,196.8	3,196.8	0.0	0.0	0.0	3,196.8	0.0		0.0	
Kuskokwim Campus	4,903.2	4,903.2	0.0	0.0	0.0	4,903.2	0.0		0.0	
Northwest Campus	1,893.9	1,893.9	0.0	0.0	0.0	1,893.9	0.0		0.0	
College of Rural & Comm Dev	8,175.4	8,175.4	0.0	0.0	0.0	8,175.4	0.0		0.0	
UAF Community and Tech College	12,201.2	12,201.2	0.0	0.0	0.0	12,201.2	0.0		0.0	
Juneau Campus	37,831.0	37,831.0	0.0	0.0	0.0	37,831.0	0.0		0.0	
Ketchikan Campus	4,379.4	4,379.4	0.0	0.0	0.0	4,379.4	0.0		0.0	
Sitka Campus	5,856.3	5,856.3	0.0	0.0	0.0	5,856.3	0.0		0.0	
Appropriation Total	119,804.2	119,804.2	0.0	0.0	0.0	119,804.2	0.0		0.0	
Agency Total	658,164.7	523,604.5	0.0	110,253.1	110,253.1	633,857.6	-24,307.1	-3.7 %	110,253.1	21.1 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T
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

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Executive Branch-wide Appropriations

Allocation	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtPln to 20 OP T	[6] - [2] 20Budget to 20 OP T
Exec Branch-wide Appropriation								
Statewide Efficiency Efforts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Summary								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Judiciary

<u>Allocation</u>	<u>[1]</u> 19MgtPIn	<u>[2]</u> 20Budget	<u>[3]</u> 19_HB2001Supp	<u>[4]</u> HB2001OpHSE	<u>[5]</u> SEN HB2001	<u>[6]</u> 20 OP T	<u>[6] - [1]</u> 19MgtPIn to 20 OP T	<u>[6] - [2]</u> 20Budget to 20 OP T		
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	82,014.9	83,607.2	0.0	1,258.9	1,258.9	84,866.1	2,851.2	3.5 %	1,258.9	1.5 %
Administration and Support	10,263.1	10,263.1	0.0	240.5	240.5	10,503.6	240.5	2.3 %	240.5	2.3 %
Appropriation Total	99,384.4	100,642.0	0.0	1,944.9	1,944.9	102,586.9	3,202.5	3.2 %	1,944.9	1.9 %
Therapeutic Courts										
Therapeutic Courts	4,826.2	4,826.2	0.0	188.4	188.4	5,014.6	188.4	3.9 %	188.4	3.9 %
Appropriation Total	4,826.2	4,826.2	0.0	188.4	188.4	5,014.6	188.4	3.9 %	188.4	3.9 %
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 %
Appropriation Total	441.5	441.5	0.0	8.3	8.3	449.8	8.3	1.9 %	8.3	1.9 %
Judicial Council										
Judicial Council	1,310.8	1,310.8	0.0	26.8	26.8	1,337.6	26.8	2.0 %	26.8	2.0 %
Appropriation Total	1,310.8	1,310.8	0.0	26.8	26.8	1,337.6	26.8	2.0 %	26.8	2.0 %
Agency Total	105,962.9	107,220.5	0.0	2,168.4	2,168.4	109,388.9	3,426.0	3.2 %	2,168.4	2.0 %
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	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20Budget to 20 OP T
Budget and Audit Committee									
Legislative Audit	4,720.9	4,931.1	0.0	0.0	0.0	4,931.1	210.2	4.5 %	0.0
Legislative Finance	6,778.7	7,255.5	0.0	0.0	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
Appropriation Total	13,409.3	14,096.3	0.0	0.0	0.0	14,096.3	687.0	5.1 %	0.0
Legislative Council									
Salaries and Allowances	6,479.7	0.0	0.0	0.0	0.0	0.0	-6,479.7	-100.0 %	0.0
Administrative Services	9,688.4	12,619.6	0.0	0.0	0.0	12,619.6	2,931.2	30.3 %	0.0
Council and Subcommittees	682.0	682.0	0.0	0.0	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	804.0	175.4	0.0	0.0	0.0	175.4	-628.6	-78.2 %	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
Appropriation Total	25,393.3	21,146.2	0.0	0.0	0.0	21,146.2	-4,247.1	-16.7 %	0.0
Information and Teleconference									
Information and Teleconference	3,178.5	0.0	0.0	0.0	0.0	0.0	-3,178.5	-100.0 %	0.0
Appropriation Total	3,178.5	0.0	0.0	0.0	0.0	0.0	-3,178.5	-100.0 %	0.0
Legislative Operating Budget									
Leg Salaries and Allowances	0.0	8,434.9	0.0	0.0	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	9,653.2	9,653.2	0.0	0.0	0.0	9,653.2	0.0		0.0
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	20,517.2	29,214.4	0.0	0.0	0.0	29,214.4	8,697.2	42.4 %	0.0
House Session Per Diem									
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
Appropriation Total	1,303.5	0.0	0.0	0.0	0.0	0.0	-1,303.5	-100.0 %	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB20010pHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>	<u>[6] - [2] 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
Appropriation Total	651.7	0.0	0.0	0.0	0.0	0.0	-651.7 -100.0 %	0.0
Agency Total	64,453.5	64,456.9	0.0	0.0	0.0	64,456.9	3.4	0.0
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

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

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

Agency: Debt Service

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>	
Capital Projects(AS 14.40.257)										
University of Alaska	1,215.7	0.0	0.0	1,219.0	1,219.0	1,219.0	3.3	0.3 %	1,219.0	>999 %
Appropriation Total	1,215.7	0.0	0.0	1,219.0	1,219.0	1,219.0	3.3	0.3 %	1,219.0	>999 %
Capital Projects(AS 29.60.700)										
Mat-Su Borough Deep Water Port	709.1	0.0	0.0	712.5	712.5	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 %
Appropriation Total	2,020.6	0.0	0.0	2,003.5	2,003.5	2,003.5	-17.1	-0.8 %	2,003.5	>999 %
Capital Projects(AS 42.45.065)										
Kodiak Electric - Nyman Plant	943.7	0.0	0.0	943.7	943.7	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 %
Appropriation Total	1,294.9	0.0	0.0	1,294.9	1,294.9	1,294.9	0.0		1,294.9	>999 %
Jail Construction Bonds										
Muni Jail Construction Reimb	16,373.6	16,373.3	0.0	0.0	0.0	16,373.3	-0.3		0.0	
Appropriation Total	16,373.6	16,373.3	0.0	0.0	0.0	16,373.3	-0.3		0.0	
Lease Finance Obligations										
Linny Pacillo Parking Garage	3,303.5	3,303.5	0.0	0.0	0.0	3,303.5	0.0		0.0	
Appropriation Total	3,303.5	3,303.5	0.0	0.0	0.0	3,303.5	0.0		0.0	
Certificates of Participation										
Certificates of Participation	2,892.7	2,892.2	0.0	0.0	0.0	2,892.2	-0.5		0.0	
Appropriation Total	2,892.7	2,892.2	0.0	0.0	0.0	2,892.2	-0.5		0.0	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Debt Service

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T		
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 %
Appropriation Total	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 %
General Obligation Bonds										
2009A General Obligation Bonds	7,960.4	2,015.2	0.0	0.0	0.0	2,015.2	-5,945.2	-74.7 %	0.0	
2010A General Obligation Bonds	4,560.9	4,560.9	0.0	0.0	0.0	4,560.9	0.0		0.0	
2010B General Obligation Bonds	176.1	176.1	0.0	0.0	0.0	176.1	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	33.2	33.2	0.0	0.0	0.0	33.2	0.0		0.0	
2013B General Obligation Bonds	5,169.1	10,501.0	0.0	0.0	0.0	10,501.0	5,331.9	103.1 %	0.0	
2015B General Obligation Bonds	4,721.3	4,721.3	0.0	0.0	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	
Appropriation Total	77,651.6	66,600.9	0.0	0.0	0.0	66,600.9	-11,050.7	-14.2 %	0.0	
Oil&Gas Tax Credit Purchase Pr										
Oil&Gas Tax Credit Purchase Pr	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0	
Appropriation Total	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0	
Agency Total	239,809.9	138,080.1	0.0	4,517.4	53,427.7	191,507.8	-48,302.1	-20.1 %	53,427.7	38.7 %
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	

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

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

Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB20010pHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtPln to 20 OP T</u>		<u>[6] - [2] 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
Appropriation Total	135,360.0	159,055.0	0.0	0.0	0.0	159,055.0	23,695.0	17.5 %	0.0
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
Appropriation Total	128,174.0	141,129.0	0.0	0.0	0.0	141,129.0	12,955.0	10.1 %	0.0
Military Retirement									
Military Normal Costs	851.7	860.7	0.0	0.0	0.0	860.7	9.0	1.1 %	0.0
Appropriation Total	851.7	860.7	0.0	0.0	0.0	860.7	9.0	1.1 %	0.0
EPORS									
EPORS	1,806.4	1,881.4	0.0	0.0	0.0	1,881.4	75.0	4.2 %	0.0
Appropriation Total	1,806.4	1,881.4	0.0	0.0	0.0	1,881.4	75.0	4.2 %	0.0
Judicial Retirement System									
JRS Past Service Costs	4,909.0	5,010.0	0.0	0.0	0.0	5,010.0	101.0	2.1 %	0.0
Appropriation Total	4,909.0	5,010.0	0.0	0.0	0.0	5,010.0	101.0	2.1 %	0.0
Agency Total	271,101.1	307,936.1	0.0	0.0	0.0	307,936.1	36,835.0	13.6 %	0.0
Funding Summary									
Unrestricted General (UGF)	271,101.1	307,936.1	0.0	0.0	0.0	307,936.1	36,835.0	13.6 %	0.0

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Special Appropriations

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T
Shared Taxes								
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
Appropriation Total	0.0	33,900.0	0.0	0.0	0.0	33,900.0	33,900.0 >999 %	0.0
Agency Total	0.0	33,900.0	0.0	0.0	0.0	33,900.0	33,900.0 >999 %	0.0
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

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Capitalization

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 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	2,000.0	2,000.0	0.0	0.0	0.0	2,000.0	0.0		0.0
Oil and Gas Tax Credit Fund	100,000.0	0.0	0.0	0.0	0.0	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
Appropriation Total	175,732.3	34,306.4	0.0	30,000.0	49,694.5	84,000.9	-91,731.4	-52.2 %	49,694.5 144.9 %
Caps Spent as Duplicated Funds									
Crime Victim Comp Fund 1220	70.0	70.0	0.0	0.0	0.0	70.0	0.0		0.0
Appropriation Total	70.0	70.0	0.0	0.0	0.0	70.0	0.0		0.0
Agency Total	175,802.3	34,376.4	0.0	30,000.0	49,694.5	84,070.9	-91,731.4	-52.2 %	49,694.5 144.6 %
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

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Permanent Fund

Allocation	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtPln to 20 OP T	[6] - [2] 20Budget to 20 OP T		
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 %
Appropriation Total	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 %
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 %
Appropriation Total	-942,000.0	-4,943,000.0	0.0	-5,579,800.0	-5,579,800.0	-10,522,800.0	-9,580,800.0	>999 %	-5,579,800.0	112.9 %
Permanent Fund Corpus										
To Permanent Fund Corpus	942,000.0	5,014,300.0	0.0	5,579,800.0	5,579,800.0	10,594,100.0	9,652,100.0	>999 %	5,579,800.0	111.3 %
Appropriation Total	942,000.0	5,014,300.0	0.0	5,579,800.0	5,579,800.0	10,594,100.0	9,652,100.0	>999 %	5,579,800.0	111.3 %
Agency Total	1,023,487.2	71,300.0	0.0	0.0	0.0	1,139,970.0	116,482.8	11.4 %	1,068,670.0	>999 %
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 Fund Groups: General Funds
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Agency: Fund Transfers

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20Budget to 20 OP T	
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	
Appropriation Total	-21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3	-100.0 %	0.0	
OpSys DGF Transfers (non-add)										
AMHS Fund 1076	10,100.0	0.0	0.0	0.0	0.0	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	
Appropriation Total	79,401.3	44,362.5	0.0	763.1	763.1	45,125.6	-34,275.7	-43.2 %	763.1	1.7 %
OpSys Other Transfers(non-add)										
Fish and Game Fund 1024	1,032.5	1,032.5	0.0	0.0	0.0	1,032.5	0.0		0.0	
Appropriation Total	1,032.5	1,032.5	0.0	0.0	0.0	1,032.5	0.0		0.0	
Agency Total	58,642.5	45,395.0	0.0	763.1	763.1	46,158.1	-12,484.4	-21.3 %	763.1	1.7 %
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 %

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]