

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Department of Administration

| Allocation                     | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtPln to Senate |              | [4] - [2]<br>20GovAmdT to Senate |              | [4] - [3]<br>House to Senate |               |
|--------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|--------------|----------------------------------|--------------|------------------------------|---------------|
| Centralized Admin. Services    |                 |                    |                 |                 |                                 |              |                                  |              |                              |               |
| Administrative Hearings        | 2,715.6         | 2,778.7            | 2,791.2         | 2,716.2         | 0.6                             |              | -62.5                            | -2.2 %       | -75.0                        | -2.7 %        |
| DOA Leases                     | 1,026.4         | 1,026.4            | 1,026.4         | 1,026.4         | 0.0                             |              | 0.0                              |              | 0.0                          |               |
| Office of the Commissioner     | 963.0           | 949.8              | 949.8           | 949.8           | -13.2                           | -1.4 %       | 0.0                              |              | 0.0                          |               |
| Administrative Services        | 2,433.0         | 2,460.1            | 2,517.2         | 2,517.2         | 84.2                            | 3.5 %        | 57.1                             | 2.3 %        | 0.0                          |               |
| Finance                        | 10,933.5        | 11,053.1           | 11,266.6        | 11,266.6        | 333.1                           | 3.0 %        | 213.5                            | 1.9 %        | 0.0                          |               |
| E-Travel                       | 2,332.9         | 2,332.9            | 2,338.1         | 2,338.1         | 5.2                             | 0.2 %        | 5.2                              | 0.2 %        | 0.0                          |               |
| Personnel                      | 12,104.1        | 12,096.5           | 12,711.3        | 12,711.3        | 607.2                           | 5.0 %        | 614.8                            | 5.1 %        | 0.0                          |               |
| Labor Relations                | 1,731.1         | 1,273.4            | 1,323.8         | 1,323.8         | -407.3                          | -23.5 %      | 50.4                             | 4.0 %        | 0.0                          |               |
| Centralized Human Resources    | 112.2           | 112.2              | 112.2           | 112.2           | 0.0                             |              | 0.0                              |              | 0.0                          |               |
| Retirement and Benefits        | 19,903.3        | 19,503.3           | 19,816.4        | 19,816.4        | -86.9                           | -0.4 %       | 313.1                            | 1.6 %        | 0.0                          |               |
| Health Plans Administration    | 28,074.8        | 35,078.9           | 35,078.9        | 35,078.9        | 7,004.1                         | 24.9 %       | 0.0                              |              | 0.0                          |               |
| Labor Agreements Misc Items    | 37.5            | 37.5               | 37.5            | 37.5            | 0.0                             |              | 0.0                              |              | 0.0                          |               |
| <b>Appropriation Total</b>     | <b>82,367.4</b> | <b>88,702.8</b>    | <b>89,969.4</b> | <b>89,894.4</b> | <b>7,527.0</b>                  | <b>9.1 %</b> | <b>1,191.6</b>                   | <b>1.3 %</b> | <b>-75.0</b>                 | <b>-0.1 %</b> |
| Shared Services of Alaska      |                 |                    |                 |                 |                                 |              |                                  |              |                              |               |
| Purchasing                     | 2,270.3         | 0.0                | 0.0             | 0.0             | -2,270.3                        | -100.0 %     | 0.0                              |              | 0.0                          |               |
| Accounting                     | 6,867.7         | 9,778.7            | 9,971.4         | 9,971.4         | 3,103.7                         | 45.2 %       | 192.7                            | 2.0 %        | 0.0                          |               |
| Stwd Contracting and Property  | 0.0             | 2,261.2            | 2,307.2         | 2,307.2         | 2,307.2                         | >999 %       | 46.0                             | 2.0 %        | 0.0                          |               |
| Business Transformation Office | 1,914.5         | 0.0                | 0.0             | 0.0             | -1,914.5                        | -100.0 %     | 0.0                              |              | 0.0                          |               |
| Print Services                 | 2,597.8         | 2,597.8            | 2,614.9         | 2,614.9         | 17.1                            | 0.7 %        | 17.1                             | 0.7 %        | 0.0                          |               |
| Leases                         | 44,844.2        | 44,844.2           | 44,844.2        | 44,844.2        | 0.0                             |              | 0.0                              |              | 0.0                          |               |
| Lease Administration           | 1,488.8         | 1,487.0            | 1,514.0         | 1,514.0         | 25.2                            | 1.7 %        | 27.0                             | 1.8 %        | 0.0                          |               |
| Facilities                     | 15,441.7        | 15,441.7           | 15,445.5        | 15,445.5        | 3.8                             |              | 3.8                              |              | 0.0                          |               |
| Facilities Administration      | 1,661.7         | 1,661.2            | 1,682.8         | 1,682.8         | 21.1                            | 1.3 %        | 21.6                             | 1.3 %        | 0.0                          |               |
| NPBF Facilities                | 824.3           | 824.3              | 824.6           | 824.6           | 0.3                             |              | 0.3                              |              | 0.0                          |               |
| <b>Appropriation Total</b>     | <b>77,911.0</b> | <b>78,896.1</b>    | <b>79,204.6</b> | <b>79,204.6</b> | <b>1,293.6</b>                  | <b>1.7 %</b> | <b>308.5</b>                     | <b>0.4 %</b> | <b>0.0</b>                   |               |
| Office of Information Tech     |                 |                    |                 |                 |                                 |              |                                  |              |                              |               |
| Chief Information Officer      | 1,567.4         | 0.0                | 0.0             | 0.0             | -1,567.4                        | -100.0 %     | 0.0                              |              | 0.0                          |               |
| Alaska Division of Info Tech   | 45,924.5        | 74,169.9           | 74,635.0        | 74,635.0        | 28,710.5                        | 62.5 %       | 465.1                            | 0.6 %        | 0.0                          |               |

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Agency: Department of Administration

| Allocation                             | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtPln to Senate |               | [4] - [2]<br>20GovAmdT to Senate |                  | [4] - [3]<br>House to Senate |               |
|----------------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|---------------|----------------------------------|------------------|------------------------------|---------------|
| Office of Information Tech (continued) |                 |                    |                 |                 |                                 |               |                                  |                  |                              |               |
| ALMR                                   | 4,263.1         | 4,263.1            | 4,263.1         | 4,263.1         | 0.0                             |               | 0.0                              |                  | 0.0                          |               |
| SATS                                   | 4,671.9         | 4,662.4            | 4,724.0         | 4,724.0         | 52.1                            | 1.1 %         | 61.6                             | 1.3 %            | 0.0                          |               |
| <b>Appropriation Total</b>             | <b>56,426.9</b> | <b>83,095.4</b>    | <b>83,622.1</b> | <b>83,622.1</b> | <b>27,195.2</b>                 | <b>48.2 %</b> | <b>526.7</b>                     | <b>0.6 %</b>     | <b>0.0</b>                   |               |
| Admin State Facilities Rent            |                 |                    |                 |                 |                                 |               |                                  |                  |                              |               |
| Admin State Facilities Rent            | 506.2           | 506.2              | 506.2           | 506.2           | 0.0                             |               | 0.0                              |                  | 0.0                          |               |
| <b>Appropriation Total</b>             | <b>506.2</b>    | <b>506.2</b>       | <b>506.2</b>    | <b>506.2</b>    | <b>0.0</b>                      |               | <b>0.0</b>                       |                  | <b>0.0</b>                   |               |
| Public Communications Services         |                 |                    |                 |                 |                                 |               |                                  |                  |                              |               |
| Public Broadcasting Commission         | 46.7            | 0.0                | 46.7            | 46.7            | 0.0                             |               | 46.7                             | >999 %           | 0.0                          |               |
| Public Broadcasting - Radio            | 2,036.6         | 0.0                | 2,036.6         | 1,934.8         | -101.8                          | -5.0 %        | 1,934.8                          | >999 %           | -101.8                       | -5.0 %        |
| Public Broadcasting - T.V.             | 633.3           | 0.0                | 633.3           | 589.0           | -44.3                           | -7.0 %        | 589.0                            | >999 %           | -44.3                        | -7.0 %        |
| Satellite Infrastructure               | 879.5           | 0.0                | 879.5           | 879.5           | 0.0                             |               | 879.5                            | >999 %           | 0.0                          |               |
| <b>Appropriation Total</b>             | <b>3,596.1</b>  | <b>0.0</b>         | <b>3,596.1</b>  | <b>3,450.0</b>  | <b>-146.1</b>                   | <b>-4.1 %</b> | <b>3,450.0</b>                   | <b>&gt;999 %</b> | <b>-146.1</b>                | <b>-4.1 %</b> |
| Risk Management                        |                 |                    |                 |                 |                                 |               |                                  |                  |                              |               |
| Risk Management                        | 40,770.6        | 40,766.8           | 40,779.5        | 40,779.5        | 8.9                             |               | 12.7                             |                  | 0.0                          |               |
| <b>Appropriation Total</b>             | <b>40,770.6</b> | <b>40,766.8</b>    | <b>40,779.5</b> | <b>40,779.5</b> | <b>8.9</b>                      |               | <b>12.7</b>                      |                  | <b>0.0</b>                   |               |
| AK Oil & Gas Conservation Comm         |                 |                    |                 |                 |                                 |               |                                  |                  |                              |               |
| AK Oil & Gas Conservation Comm         | 7,738.6         | 7,616.2            | 7,756.8         | 7,756.8         | 18.2                            | 0.2 %         | 140.6                            | 1.8 %            | 0.0                          |               |
| <b>Appropriation Total</b>             | <b>7,738.6</b>  | <b>7,616.2</b>     | <b>7,756.8</b>  | <b>7,756.8</b>  | <b>18.2</b>                     | <b>0.2 %</b>  | <b>140.6</b>                     | <b>1.8 %</b>     | <b>0.0</b>                   |               |
| Legal & Advocacy Services              |                 |                    |                 |                 |                                 |               |                                  |                  |                              |               |
| Office of Public Advocacy              | 27,048.6        | 27,165.2           | 27,401.0        | 27,492.9        | 444.3                           | 1.6 %         | 327.7                            | 1.2 %            | 91.9                         | 0.3 %         |
| Public Defender Agency                 | 26,978.1        | 26,898.0           | 28,065.5        | 27,266.2        | 288.1                           | 1.1 %         | 368.2                            | 1.4 %            | -799.3                       | -2.8 %        |
| <b>Appropriation Total</b>             | <b>54,026.7</b> | <b>54,063.2</b>    | <b>55,466.5</b> | <b>54,759.1</b> | <b>732.4</b>                    | <b>1.4 %</b>  | <b>695.9</b>                     | <b>1.3 %</b>     | <b>-707.4</b>                | <b>-1.3 %</b> |

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Agency: Department of Administration

| Allocation                 | [1]<br>19MgtP1n  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate    | [4] - [1]<br>19MgtP1n to Senate |               | [4] - [2]<br>20GovAmdT to Senate |                | [4] - [3]<br>House to Senate |                |
|----------------------------|------------------|--------------------|------------------|------------------|---------------------------------|---------------|----------------------------------|----------------|------------------------------|----------------|
| Violent Crimes Comp Board  |                  |                    |                  |                  |                                 |               |                                  |                |                              |                |
| Violent Crimes Comp Board  | 2,327.3          | 3,178.2            | 3,183.8          | 2,183.8          | -143.5                          | -6.2 %        | -994.4                           | -31.3 %        | -1,000.0                     | -31.4 %        |
| <b>Appropriation Total</b> | <b>2,327.3</b>   | <b>3,178.2</b>     | <b>3,183.8</b>   | <b>2,183.8</b>   | <b>-143.5</b>                   | <b>-6.2 %</b> | <b>-994.4</b>                    | <b>-31.3 %</b> | <b>-1,000.0</b>              | <b>-31.4 %</b> |
| Alaska Public Offices Comm |                  |                    |                  |                  |                                 |               |                                  |                |                              |                |
| Alaska Public Offices Comm | 951.9            | 949.3              | 949.3            | 949.3            | -2.6                            | -0.3 %        | 0.0                              |                | 0.0                          |                |
| <b>Appropriation Total</b> | <b>951.9</b>     | <b>949.3</b>       | <b>949.3</b>     | <b>949.3</b>     | <b>-2.6</b>                     | <b>-0.3 %</b> | <b>0.0</b>                       |                | <b>0.0</b>                   |                |
| Motor Vehicles             |                  |                    |                  |                  |                                 |               |                                  |                |                              |                |
| Motor Vehicles             | 17,355.8         | 17,303.0           | 17,682.1         | 17,682.1         | 326.3                           | 1.9 %         | 379.1                            | 2.2 %          | 0.0                          |                |
| <b>Appropriation Total</b> | <b>17,355.8</b>  | <b>17,303.0</b>    | <b>17,682.1</b>  | <b>17,682.1</b>  | <b>326.3</b>                    | <b>1.9 %</b>  | <b>379.1</b>                     | <b>2.2 %</b>   | <b>0.0</b>                   |                |
| <b>Agency Total</b>        | <b>343,978.5</b> | <b>375,077.2</b>   | <b>382,716.4</b> | <b>380,787.9</b> | <b>36,809.4</b>                 | <b>10.7 %</b> | <b>5,710.7</b>                   | <b>1.5 %</b>   | <b>-1,928.5</b>              | <b>-0.5 %</b>  |
| Funding Summary            |                  |                    |                  |                  |                                 |               |                                  |                |                              |                |
| Unrestricted General (UGF) | 72,517.7         | 68,307.1           | 73,520.7         | 72,662.2         | 144.5                           | 0.2 %         | 4,355.1                          | 6.4 %          | -858.5                       | -1.2 %         |
| Designated General (DGF)   | 32,977.8         | 33,092.9           | 33,648.1         | 33,574.9         | 597.1                           | 1.8 %         | 482.0                            | 1.5 %          | -73.2                        | -0.2 %         |
| Other State Funds (Other)  | 234,578.0        | 269,571.9          | 271,427.8        | 270,431.0        | 35,853.0                        | 15.3 %        | 859.1                            | 0.3 %          | -996.8                       | -0.4 %         |
| Federal Receipts (Fed)     | 3,905.0          | 4,105.3            | 4,119.8          | 4,119.8          | 214.8                           | 5.5 %         | 14.5                             | 0.4 %          | 0.0                          |                |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Allocation                      | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtPln to Senate |                 | [4] - [2]<br>20GovAmdT to Senate |              | [4] - [3]<br>House to Senate |               |
|---------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|-----------------|----------------------------------|--------------|------------------------------|---------------|
| Executive Administration        |                 |                    |                 |                 |                                 |                 |                                  |              |                              |               |
| Commissioner's Office           | 1,012.0         | 980.6              | 980.6           | 980.6           | -31.4                           | -3.1 %          | 0.0                              |              | 0.0                          |               |
| Administrative Services         | 4,980.5         | 4,979.3            | 5,083.8         | 5,083.8         | 103.3                           | 2.1 %           | 104.5                            | 2.1 %        | 0.0                          |               |
| <b>Appropriation Total</b>      | <b>5,992.5</b>  | <b>5,959.9</b>     | <b>6,064.4</b>  | <b>6,064.4</b>  | <b>71.9</b>                     | <b>1.2 %</b>    | <b>104.5</b>                     | <b>1.8 %</b> | <b>0.0</b>                   |               |
| Banking and Securities          |                 |                    |                 |                 |                                 |                 |                                  |              |                              |               |
| Banking and Securities          | 3,993.3         | 3,940.3            | 4,025.7         | 4,025.7         | 32.4                            | 0.8 %           | 85.4                             | 2.2 %        | 0.0                          |               |
| <b>Appropriation Total</b>      | <b>3,993.3</b>  | <b>3,940.3</b>     | <b>4,025.7</b>  | <b>4,025.7</b>  | <b>32.4</b>                     | <b>0.8 %</b>    | <b>85.4</b>                      | <b>2.2 %</b> | <b>0.0</b>                   |               |
| Community and Regional Affairs  |                 |                    |                 |                 |                                 |                 |                                  |              |                              |               |
| Community & Regional Affairs    | 9,846.6         | 8,209.2            | 9,146.3         | 8,696.3         | -1,150.3                        | -11.7 %         | 487.1                            | 5.9 %        | -450.0                       | -4.9 %        |
| Serve Alaska                    | 2,132.7         | 2,115.6            | 0.0             | 2,123.0         | -9.7                            | -0.5 %          | 7.4                              | 0.3 %        | 2,123.0                      | >999 %        |
| <b>Appropriation Total</b>      | <b>11,979.3</b> | <b>10,324.8</b>    | <b>9,146.3</b>  | <b>10,819.3</b> | <b>-1,160.0</b>                 | <b>-9.7 %</b>   | <b>494.5</b>                     | <b>4.8 %</b> | <b>1,673.0</b>               | <b>18.3 %</b> |
| Revenue Sharing                 |                 |                    |                 |                 |                                 |                 |                                  |              |                              |               |
| Payment in Lieu of Taxes (PILT) | 10,428.2        | 10,428.2           | 10,428.2        | 10,428.2        | 0.0                             |                 | 0.0                              |              | 0.0                          |               |
| National Forest Receipts        | 600.0           | 600.0              | 600.0           | 600.0           | 0.0                             |                 | 0.0                              |              | 0.0                          |               |
| Fisheries Taxes                 | 3,100.0         | 3,100.0            | 3,100.0         | 3,100.0         | 0.0                             |                 | 0.0                              |              | 0.0                          |               |
| <b>Appropriation Total</b>      | <b>14,128.2</b> | <b>14,128.2</b>    | <b>14,128.2</b> | <b>14,128.2</b> | <b>0.0</b>                      |                 | <b>0.0</b>                       |              | <b>0.0</b>                   |               |
| Corp, Bus & Prof Licensing      |                 |                    |                 |                 |                                 |                 |                                  |              |                              |               |
| Corp, Bus & Prof Licensing      | 14,561.4        | 14,320.3           | 14,572.2        | 14,572.2        | 10.8                            | 0.1 %           | 251.9                            | 1.8 %        | 0.0                          |               |
| <b>Appropriation Total</b>      | <b>14,561.4</b> | <b>14,320.3</b>    | <b>14,572.2</b> | <b>14,572.2</b> | <b>10.8</b>                     | <b>0.1 %</b>    | <b>251.9</b>                     | <b>1.8 %</b> | <b>0.0</b>                   |               |
| Economic Development            |                 |                    |                 |                 |                                 |                 |                                  |              |                              |               |
| Economic Development            | 1,606.6         | 0.0                | 0.0             | 0.0             | -1,606.6                        | -100.0 %        | 0.0                              |              | 0.0                          |               |
| <b>Appropriation Total</b>      | <b>1,606.6</b>  | <b>0.0</b>         | <b>0.0</b>      | <b>0.0</b>      | <b>-1,606.6</b>                 | <b>-100.0 %</b> | <b>0.0</b>                       |              | <b>0.0</b>                   |               |
| Investments                     |                 |                    |                 |                 |                                 |                 |                                  |              |                              |               |
| Investments                     | 5,327.1         | 5,308.0            | 5,408.5         | 5,408.5         | 81.4                            | 1.5 %           | 100.5                            | 1.9 %        | 0.0                          |               |
| <b>Appropriation Total</b>      | <b>5,327.1</b>  | <b>5,308.0</b>     | <b>5,408.5</b>  | <b>5,408.5</b>  | <b>81.4</b>                     | <b>1.5 %</b>    | <b>100.5</b>                     | <b>1.9 %</b> | <b>0.0</b>                   |               |

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Agency: Department of Commerce, Community and Economic Development

| Allocation                      | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtPln to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |
|---------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|----------------------------------|------------------------------|
| Insurance Operations            |                 |                    |                 |                 |                                 |                                  |                              |
| Comprehensive Insurance Progra  | 32,346.3        | 0.0                | 0.0             | 0.0             | -32,346.3                       | -100.0 %                         | 0.0                          |
| Insurance Operations            | 8,056.9         | 7,734.8            | 7,864.7         | 7,864.7         | -192.2                          | -2.4 %                           | 0.0                          |
| <b>Appropriation Total</b>      | <b>40,403.2</b> | <b>7,734.8</b>     | <b>7,864.7</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         | 3,791.8            | 3,868.7         | 3,868.7         | 28.2                            | 0.7 %                            | 0.0                          |
| <b>Appropriation Total</b>      | <b>3,840.5</b>  | <b>3,791.8</b>     | <b>3,868.7</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        | 10,135.6           | 9,685.6         | 10,135.6        | -250.4                          | -2.4 %                           | 450.0                        |
| <b>Appropriation Total</b>      | <b>10,386.0</b> | <b>10,135.6</b>    | <b>9,685.6</b>  | <b>10,135.6</b> | <b>-250.4</b>                   | <b>-2.4 %</b>                    | <b>450.0</b>                 |
| Alaska Energy Authority         |                 |                    |                 |                 |                                 |                                  |                              |
| AEA Owned Facilities            | 980.7           | 980.7              | 980.7           | 980.7           | 0.0                             |                                  | 0.0                          |
| AEA Rural Energy Assistance     | 6,695.5         | 6,668.3            | 6,668.3         | 6,668.3         | -27.2                           | -0.4 %                           | 0.0                          |
| AEA Power Cost Equalization     | 32,355.0        | 32,355.0           | 32,355.0        | 32,355.0        | 0.0                             |                                  | 0.0                          |
| Alternative Energy & Efficiency | 2,000.0         | 2,000.0            | 2,000.0         | 2,000.0         | 0.0                             |                                  | 0.0                          |
| <b>Appropriation Total</b>      | <b>42,031.2</b> | <b>42,004.0</b>    | <b>42,004.0</b> | <b>42,004.0</b> | <b>-27.2</b>                    | <b>-0.1 %</b>                    | <b>0.0</b>                   |
| AIDEA                           |                 |                    |                 |                 |                                 |                                  |                              |
| AIDEA                           | 15,290.5        | 15,252.0           | 15,252.0        | 15,252.0        | -38.5                           | -0.3 %                           | 0.0                          |
| AIDEA Facilities Maintenance    | 337.0           | 337.0              | 337.0           | 337.0           | 0.0                             |                                  | 0.0                          |
| <b>Appropriation Total</b>      | <b>15,627.5</b> | <b>15,589.0</b>    | <b>15,589.0</b> | <b>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           | 20,869.9        | 26,158.2        | 5,588.3                         | 27.2 %                           | 5,288.3                      |
| <b>Appropriation Total</b>      | <b>20,569.9</b> | <b>26,158.2</b>    | <b>20,869.9</b> | <b>26,158.2</b> | <b>5,588.3</b>                  | <b>27.2 %</b>                    | <b>5,288.3</b>               |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Department of Commerce, Community and Economic Development

| Allocation                  | [1]<br>19MgtP1n  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate    | [4] - [1]<br>19MgtP1n to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |
|-----------------------------|------------------|--------------------|------------------|------------------|---------------------------------|----------------------------------|------------------------------|
| Regulatory Commission of AK |                  |                    |                  |                  |                                 |                                  |                              |
| Regulatory Commission of AK | 9,183.2          | 9,161.6            | 9,289.5          | 9,289.5          | 106.3                           | 1.2 %                            | 0.0                          |
| <b>Appropriation Total</b>  | <b>9,183.2</b>   | <b>9,161.6</b>     | <b>9,289.5</b>   | <b>9,289.5</b>   | <b>106.3</b>                    | <b>1.2 %</b>                     | <b>0.0</b>                   |
| DCCED State Facilities Rent |                  |                    |                  |                  |                                 |                                  |                              |
| DCCED State Facilities Rent | 1,359.4          | 1,359.4            | 1,359.4          | 1,359.4          | 0.0                             | 0.0                              | 0.0                          |
| <b>Appropriation Total</b>  | <b>1,359.4</b>   | <b>1,359.4</b>     | <b>1,359.4</b>   | <b>1,359.4</b>   | <b>0.0</b>                      | <b>0.0</b>                       | <b>0.0</b>                   |
| <b>Agency Total</b>         | <b>200,989.3</b> | <b>169,915.9</b>   | <b>163,876.1</b> | <b>171,287.4</b> | <b>-29,701.9</b>                | <b>-14.8 %</b>                   | <b>7,411.3</b>               |
| Funding Summary             |                  |                    |                  |                  |                                 |                                  |                              |
| Unrestricted General (UGF)  | 10,101.6         | 40,093.9           | 7,310.5          | 7,525.9          | -2,575.7                        | -25.5 %                          | 215.4                        |
| Designated General (DGF)    | 112,158.9        | 46,554.1           | 80,338.6         | 80,338.6         | -31,820.3                       | -28.4 %                          | 0.0                          |
| Other State Funds (Other)   | 57,090.0         | 56,331.7           | 56,625.7         | 56,436.1         | -653.9                          | -1.1 %                           | -189.6                       |
| Federal Receipts (Fed)      | 21,638.8         | 26,936.2           | 19,601.3         | 26,986.8         | 5,348.0                         | 24.7 %                           | 7,385.5                      |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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|----------------------|
| Numbers and Language |
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Agency: Department of Corrections

| Allocation                     | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House   | [4]<br>Senate  | [4] - [1]<br>19MgtPln to Senate |               | [4] - [2]<br>20GovAmdT to Senate |               | [4] - [3]<br>House to Senate |          |
|--------------------------------|-----------------|--------------------|----------------|----------------|---------------------------------|---------------|----------------------------------|---------------|------------------------------|----------|
| Facility Capital Improvement   |                 |                    |                |                |                                 |               |                                  |               |                              |          |
| Fac-Capital Improvement Unit   | 1,536.6         | 1,536.6            | 1,550.7        | 1,550.7        | 14.1                            | 0.9 %         | 14.1                             | 0.9 %         | 0.0                          |          |
| <b>Appropriation Total</b>     | <b>1,536.6</b>  | <b>1,536.6</b>     | <b>1,550.7</b> | <b>1,550.7</b> | <b>14.1</b>                     | <b>0.9 %</b>  | <b>14.1</b>                      | <b>0.9 %</b>  | <b>0.0</b>                   |          |
| Administration and Support     |                 |                    |                |                |                                 |               |                                  |               |                              |          |
| Office of the Commissioner     | 1,840.0         | 1,065.2            | 1,070.1        | 1,070.1        | -769.9                          | -41.8 %       | 4.9                              | 0.5 %         | 0.0                          |          |
| Administrative Services        | 4,315.8         | 4,390.1            | 4,505.6        | 4,505.6        | 189.8                           | 4.4 %         | 115.5                            | 2.6 %         | 0.0                          |          |
| Information Technology MIS     | 2,710.1         | 3,513.5            | 2,718.2        | 2,718.2        | 8.1                             | 0.3 %         | -795.3                           | -22.6 %       | 0.0                          |          |
| Research and Records           | 675.5           | 708.4              | 723.2          | 723.2          | 47.7                            | 7.1 %         | 14.8                             | 2.1 %         | 0.0                          |          |
| DOC State Facilities Rent      | 289.9           | 289.9              | 289.9          | 289.9          | 0.0                             |               | 0.0                              |               | 0.0                          |          |
| <b>Appropriation Total</b>     | <b>9,831.3</b>  | <b>9,967.1</b>     | <b>9,307.0</b> | <b>9,307.0</b> | <b>-524.3</b>                   | <b>-5.3 %</b> | <b>-660.1</b>                    | <b>-6.6 %</b> | <b>0.0</b>                   |          |
| Population Management          |                 |                    |                |                |                                 |               |                                  |               |                              |          |
| Community Residential Centers  | 16,812.4        | 16,812.4           | 28,315.0       | 22,309.8       | 5,497.4                         | 32.7 %        | 5,497.4                          | 32.7 %        | -6,005.2                     | -21.2 %  |
| Electronic Monitoring          | 3,223.8         | 3,223.8            | 5,717.5        | 5,085.4        | 1,861.6                         | 57.7 %        | 1,861.6                          | 57.7 %        | -632.1                       | -11.1 %  |
| Pre-Trial Services             | 10,281.5        | 10,182.9           | 10,376.5       | 10,376.5       | 95.0                            | 0.9 %         | 193.6                            | 1.9 %         | 0.0                          |          |
| Correctional Academy           | 1,438.8         | 1,419.2            | 1,447.2        | 1,447.2        | 8.4                             | 0.6 %         | 28.0                             | 2.0 %         | 0.0                          |          |
| Facility Maintenance           | 12,306.0        | 12,306.0           | 12,306.0       | 12,306.0       | 0.0                             |               | 0.0                              |               | 0.0                          |          |
| Institution Director's Office  | 1,869.2         | 2,687.4            | -21,656.9      | 19,762.8       | 17,893.6                        | 957.3 %       | 17,075.4                         | 635.4 %       | 41,419.7                     | -191.3 % |
| Classification and Furlough    | 1,127.2         | 1,127.2            | 1,148.0        | 1,148.0        | 20.8                            | 1.8 %         | 20.8                             | 1.8 %         | 0.0                          |          |
| Out-of-State Contractual       | 300.0           | 18,087.5           | 300.0          | 300.0          | 0.0                             |               | -17,787.5                        | -98.3 %       | 0.0                          |          |
| Inmate Transportation          | 3,094.6         | 3,224.6            | 3,289.0        | 3,289.0        | 194.4                           | 6.3 %         | 64.4                             | 2.0 %         | 0.0                          |          |
| Point of Arrest                | 628.7           | 628.7              | 628.7          | 628.7          | 0.0                             |               | 0.0                              |               | 0.0                          |          |
| Anchorage Correctional Complex | 30,493.0        | 30,473.4           | 31,410.6       | 31,410.6       | 917.6                           | 3.0 %         | 937.2                            | 3.1 %         | 0.0                          |          |
| Anvil Mtn Correctional Center  | 6,174.1         | 6,154.5            | 6,358.1        | 6,358.1        | 184.0                           | 3.0 %         | 203.6                            | 3.3 %         | 0.0                          |          |
| Combined Hiland Mtn Corr Ctr   | 13,153.1        | 13,133.5           | 13,554.5       | 13,554.5       | 401.4                           | 3.1 %         | 421.0                            | 3.2 %         | 0.0                          |          |
| Fairbanks Correctional Center  | 11,201.3        | 11,181.7           | 11,538.4       | 11,538.4       | 337.1                           | 3.0 %         | 356.7                            | 3.2 %         | 0.0                          |          |
| Goose Creek Correctional Cente | 38,842.9        | 38,823.3           | 40,020.2       | 40,020.2       | 1,177.3                         | 3.0 %         | 1,196.9                          | 3.1 %         | 0.0                          |          |
| Ketchikan Correctional Center  | 4,414.4         | 4,394.8            | 4,530.9        | 4,530.9        | 116.5                           | 2.6 %         | 136.1                            | 3.1 %         | 0.0                          |          |
| Lemon Creek Correctional Ctr   | 10,133.7        | 10,114.1           | 10,401.5       | 10,401.5       | 267.8                           | 2.6 %         | 287.4                            | 2.8 %         | 0.0                          |          |
| Mat-Su Correctional Center     | 6,161.6         | 6,142.0            | 6,346.1        | 6,346.1        | 184.5                           | 3.0 %         | 204.1                            | 3.3 %         | 0.0                          |          |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Agency: Department of Corrections

| Allocation                        | [1]<br>19MgtPln  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate    | [4] - [1]<br>19MgtPln to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |
|-----------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|----------------------------------|------------------------------|
| Population Management (continued) |                  |                    |                  |                  |                                 |                                  |                              |
| Palmer Correctional Center        | 348.9            | 348.9              | 350.2            | 350.2            | 1.3                             | 0.4 %                            | 0.0                          |
| Spring Creek Correctional Ctr     | 23,607.1         | 23,587.5           | 24,248.5         | 24,248.5         | 641.4                           | 2.7 %                            | 0.0                          |
| Wildwood Correctional Center      | 14,261.0         | 8,261.0            | 14,530.3         | 14,530.3         | 269.3                           | 1.9 %                            | 0.0                          |
| Yukon-Kuskokwim Corr Center       | 8,228.7          | 8,079.1            | 8,302.1          | 8,302.1          | 73.4                            | 0.9 %                            | 0.0                          |
| Pt MacKenzie Correctional Farm    | 4,099.8          | 4,080.2            | 4,182.6          | 5,432.6          | 1,332.8                         | 32.5 %                           | 1,250.0                      |
| Prob & Parole Directors Office    | 822.5            | 822.5              | 829.4            | 829.4            | 6.9                             | 0.8 %                            | 0.0                          |
| Statewide Probation and Parole    | 17,421.0         | 17,421.0           | 17,893.7         | 17,893.7         | 472.7                           | 2.7 %                            | 0.0                          |
| Regional and Community Jails      | 7,000.0          | 7,000.0            | 7,000.0          | 7,000.0          | 0.0                             |                                  | 0.0                          |
| Parole Board                      | 1,745.8          | 1,745.8            | 1,776.8          | 1,776.8          | 31.0                            | 1.8 %                            | 0.0                          |
| <b>Appropriation Total</b>        | <b>249,191.1</b> | <b>261,463.0</b>   | <b>245,144.9</b> | <b>281,177.3</b> | <b>31,986.2</b>                 | <b>12.8 %</b>                    | <b>36,032.4</b>              |
| Health and Rehab Services         |                  |                    |                  |                  |                                 |                                  |                              |
| Health & Rehab Director's Ofc     | 903.0            | 898.7              | 915.3            | 915.3            | 12.3                            | 1.4 %                            | 0.0                          |
| Physical Health Care              | 40,800.3         | 51,404.5           | 43,448.9         | 54,048.9         | 13,248.6                        | 32.5 %                           | 10,600.0                     |
| Behavioral Health Care            | 8,369.4          | 8,371.5            | 8,664.3          | 8,664.3          | 294.9                           | 3.5 %                            | 0.0                          |
| Substance Abuse Treatment Pgm     | 5,581.1          | 5,581.1            | 5,584.7          | 5,584.7          | 3.6                             | 0.1 %                            | 0.0                          |
| Sex Offender Management Progra    | 3,078.9          | 3,078.9            | 3,098.7          | 3,098.7          | 19.8                            | 0.6 %                            | 0.0                          |
| Domestic Violence Program         | 175.0            | 175.0              | 175.0            | 175.0            | 0.0                             |                                  | 0.0                          |
| <b>Appropriation Total</b>        | <b>58,907.7</b>  | <b>69,509.7</b>    | <b>61,886.9</b>  | <b>72,486.9</b>  | <b>13,579.2</b>                 | <b>23.1 %</b>                    | <b>10,600.0</b>              |
| Offender Habilitation             |                  |                    |                  |                  |                                 |                                  |                              |
| Education Programs                | 950.9            | 950.9              | 963.1            | 963.1            | 12.2                            | 1.3 %                            | 0.0                          |
| Vocational Education Programs     | 606.0            | 606.0              | 606.0            | 606.0            | 0.0                             |                                  | 0.0                          |
| <b>Appropriation Total</b>        | <b>1,556.9</b>   | <b>1,556.9</b>     | <b>1,569.1</b>   | <b>1,569.1</b>   | <b>12.2</b>                     | <b>0.8 %</b>                     | <b>0.0</b>                   |
| Recidivism Reduction Grants       |                  |                    |                  |                  |                                 |                                  |                              |
| Recidivism Reduction Grants       | 501.3            | 501.3              | 501.3            | 501.3            | 0.0                             |                                  | 0.0                          |
| <b>Appropriation Total</b>        | <b>501.3</b>     | <b>501.3</b>       | <b>501.3</b>     | <b>501.3</b>     | <b>0.0</b>                      |                                  | <b>0.0</b>                   |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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|----------------------|
| Numbers and Language |
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Agency: Department of Corrections

| Allocation                     | [1]<br>19MgtP1n  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate    | [4] - [1]<br>19MgtP1n to Senate |                   | [4] - [2]<br>20GovAmdT to Senate |                | [4] - [3]<br>House to Senate |                   |
|--------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|-------------------|----------------------------------|----------------|------------------------------|-------------------|
| 24 Hr. Institutional Utilities |                  |                    |                  |                  |                                 |                   |                                  |                |                              |                   |
| 24 Hr Institutional Utilities  | 11,224.2         | 11,224.2           | 11,224.2         | 11,224.2         | 0.0                             |                   | 0.0                              |                | 0.0                          |                   |
| <b>Appropriation Total</b>     | <b>11,224.2</b>  | <b>11,224.2</b>    | <b>11,224.2</b>  | <b>11,224.2</b>  | <b>0.0</b>                      |                   | <b>0.0</b>                       |                | <b>0.0</b>                   |                   |
| Agency Unallocated Reduction   |                  |                    |                  |                  |                                 |                   |                                  |                |                              |                   |
| Agency Unallocated Reduction   | 0.0              | -30,590.0          | 0.0              | -22,942.5        | -22,942.5                       | <-999 %           | 7,647.5                          | -25.0 %        | -22,942.5                    | <-999 %           |
| <b>Appropriation Total</b>     | <b>0.0</b>       | <b>-30,590.0</b>   | <b>0.0</b>       | <b>-22,942.5</b> | <b>-22,942.5</b>                | <b>&lt;-999 %</b> | <b>7,647.5</b>                   | <b>-25.0 %</b> | <b>-22,942.5</b>             | <b>&lt;-999 %</b> |
| <b>Agency Total</b>            | <b>332,749.1</b> | <b>325,168.8</b>   | <b>331,184.1</b> | <b>354,874.0</b> | <b>22,124.9</b>                 | <b>6.6 %</b>      | <b>29,705.2</b>                  | <b>9.1 %</b>   | <b>23,689.9</b>              | <b>7.2 %</b>      |
| Funding Summary                |                  |                    |                  |                  |                                 |                   |                                  |                |                              |                   |
| Unrestricted General (UGF)     | 291,108.0        | 272,995.1          | 277,627.3        | 302,317.2        | 11,209.2                        | 3.9 %             | 29,322.1                         | 10.7 %         | 24,689.9                     | 8.9 %             |
| Designated General (DGF)       | 8,542.0          | 8,542.0            | 9,652.7          | 8,652.7          | 110.7                           | 1.3 %             | 110.7                            | 1.3 %          | -1,000.0                     | -10.4 %           |
| Other State Funds (Other)      | 25,309.5         | 32,044.7           | 32,074.4         | 32,074.4         | 6,764.9                         | 26.7 %            | 29.7                             | 0.1 %          | 0.0                          |                   |
| Federal Receipts (Fed)         | 7,789.6          | 11,587.0           | 11,829.7         | 11,829.7         | 4,040.1                         | 51.9 %            | 242.7                            | 2.1 %          | 0.0                          |                   |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

### Agency: Department of Education and Early Development

| Allocation                     | [1]<br>19MgtPln    | [2]<br>20GovAmdTOT | [3]<br>House       | [4]<br>Senate      | [4] - [1]<br>19MgtPln to Senate |               | [4] - [2]<br>20GovAmdT to Senate |                  | [4] - [3]<br>House to Senate |               |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|---------------|----------------------------------|------------------|------------------------------|---------------|
| K-12 Aid to School Districts   |                    |                    |                    |                    |                                 |               |                                  |                  |                              |               |
| Foundation Program             | 1,216,192.1        | 942,446.7          | 1,214,932.3        | 1,214,932.3        | -1,259.8                        | -0.1 %        | 272,485.6                        | 28.9 %           | 0.0                          |               |
| Pupil Transportation           | 78,184.6           | 77,214.6           | 77,214.6           | 77,214.6           | -970.0                          | -1.2 %        | 0.0                              |                  | 0.0                          |               |
| Additional Foundation Funding  | 20,000.0           | 300.0              | 30,300.0           | 30,488.2           | 10,488.2                        | 52.4 %        | 30,188.2                         | >999 %           | 188.2                        | 0.6 %         |
| <b>Appropriation Total</b>     | <b>1,314,376.7</b> | <b>1,019,961.3</b> | <b>1,322,446.9</b> | <b>1,322,635.1</b> | <b>8,258.4</b>                  | <b>0.6 %</b>  | <b>302,673.8</b>                 | <b>29.7 %</b>    | <b>188.2</b>                 |               |
| K-12 Support                   |                    |                    |                    |                    |                                 |               |                                  |                  |                              |               |
| Boarding Home Grants           | 7,453.2            | 7,453.2            | 7,453.2            | 7,453.2            | 0.0                             |               | 0.0                              |                  | 0.0                          |               |
| Youth in Detention             | 1,100.0            | 1,100.0            | 1,100.0            | 1,100.0            | 0.0                             |               | 0.0                              |                  | 0.0                          |               |
| Special Schools                | 3,558.2            | 3,540.9            | 3,540.9            | 3,540.9            | -17.3                           | -0.5 %        | 0.0                              |                  | 0.0                          |               |
| <b>Appropriation Total</b>     | <b>12,111.4</b>    | <b>12,094.1</b>    | <b>12,094.1</b>    | <b>12,094.1</b>    | <b>-17.3</b>                    | <b>-0.1 %</b> | <b>0.0</b>                       |                  | <b>0.0</b>                   |               |
| Education Support and Admin    |                    |                    |                    |                    |                                 |               |                                  |                  |                              |               |
| Executive Administration       | 1,073.7            | 848.3              | 860.9              | 892.6              | -181.1                          | -16.9 %       | 44.3                             | 5.2 %            | 31.7                         | 3.7 %         |
| Administrative Services        | 1,753.8            | 1,777.8            | 1,820.3            | 1,796.3            | 42.5                            | 2.4 %         | 18.5                             | 1.0 %            | -24.0                        | -1.3 %        |
| Information Services           | 1,012.4            | 1,011.7            | 1,025.4            | 1,025.4            | 13.0                            | 1.3 %         | 13.7                             | 1.4 %            | 0.0                          |               |
| School Finance & Facilities    | 2,552.3            | 2,290.1            | 2,341.7            | 2,291.7            | -260.6                          | -10.2 %       | 1.6                              | 0.1 %            | -50.0                        | -2.1 %        |
| Child Nutrition                | 76,988.7           | 77,049.5           | 77,120.7           | 77,020.7           | 32.0                            |               | -28.8                            |                  | -100.0                       | -0.1 %        |
| Student and School Achievement | 158,661.4          | 163,855.5          | 163,160.2          | 158,571.9          | -89.5                           | -0.1 %        | -5,283.6                         | -3.2 %           | -4,588.3                     | -2.8 %        |
| State System of Support        | 2,209.7            | 1,798.8            | 1,814.7            | 1,814.7            | -395.0                          | -17.9 %       | 15.9                             | 0.9 %            | 0.0                          |               |
| Teacher Certification          | 926.7              | 917.8              | 943.3              | 943.3              | 16.6                            | 1.8 %         | 25.5                             | 2.8 %            | 0.0                          |               |
| Early Learning Coordination    | 9,618.2            | 756.8              | 9,622.9            | 9,622.9            | 4.7                             |               | 8,866.1                          | >999 %           | 0.0                          |               |
| Pre-Kindergarten Grants        | 8,000.0            | 0.0                | 2,000.0            | 2,000.0            | -6,000.0                        | -75.0 %       | 2,000.0                          | >999 %           | 0.0                          |               |
| <b>Appropriation Total</b>     | <b>262,796.9</b>   | <b>250,306.3</b>   | <b>260,710.1</b>   | <b>255,979.5</b>   | <b>-6,817.4</b>                 | <b>-2.6 %</b> | <b>5,673.2</b>                   | <b>2.3 %</b>     | <b>-4,730.6</b>              | <b>-1.8 %</b> |
| AK State Council on the Arts   |                    |                    |                    |                    |                                 |               |                                  |                  |                              |               |
| AK State Council on the Arts   | 2,768.5            | 0.0                | 3,869.6            | 3,869.6            | 1,101.1                         | 39.8 %        | 3,869.6                          | >999 %           | 0.0                          |               |
| <b>Appropriation Total</b>     | <b>2,768.5</b>     | <b>0.0</b>         | <b>3,869.6</b>     | <b>3,869.6</b>     | <b>1,101.1</b>                  | <b>39.8 %</b> | <b>3,869.6</b>                   | <b>&gt;999 %</b> | <b>0.0</b>                   |               |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

### Agency: Department of Education and Early Development

| Allocation                         | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtP1n to Senate |               | [4] - [2]<br>20GovAmdT to Senate |               | [4] - [3]<br>House to Senate |               |
|------------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|---------------|----------------------------------|---------------|------------------------------|---------------|
| Commissions and Boards             |                 |                    |                 |                 |                                 |               |                                  |               |                              |               |
| Professional Teaching Practice     | 258.8           | 252.7              | 259.5           | 259.5           | 0.7                             | 0.3 %         | 6.8                              | 2.7 %         | 0.0                          |               |
| <b>Appropriation Total</b>         | <b>258.8</b>    | <b>252.7</b>       | <b>259.5</b>    | <b>259.5</b>    | <b>0.7</b>                      | <b>0.3 %</b>  | <b>6.8</b>                       | <b>2.7 %</b>  | <b>0.0</b>                   |               |
| <br>Mt. Edgecumbe Boarding School  |                 |                    |                 |                 |                                 |               |                                  |               |                              |               |
| Mt. Edgecumbe Boarding School      | 11,830.7        | 11,366.3           | 11,522.9        | 11,522.9        | -307.8                          | -2.6 %        | 156.6                            | 1.4 %         | 0.0                          |               |
| MEHS Facilities Maintenance        | 1,442.7         | 1,192.7            | 1,444.5         | 1,444.5         | 1.8                             | 0.1 %         | 251.8                            | 21.1 %        | 0.0                          |               |
| <b>Appropriation Total</b>         | <b>13,273.4</b> | <b>12,559.0</b>    | <b>12,967.4</b> | <b>12,967.4</b> | <b>-306.0</b>                   | <b>-2.3 %</b> | <b>408.4</b>                     | <b>3.3 %</b>  | <b>0.0</b>                   |               |
| <br>State Facilities Rent          |                 |                    |                 |                 |                                 |               |                                  |               |                              |               |
| EED State Facilities Rent          | 1,068.2         | 1,068.2            | 1,068.2         | 1,068.2         | 0.0                             |               | 0.0                              |               | 0.0                          |               |
| <b>Appropriation Total</b>         | <b>1,068.2</b>  | <b>1,068.2</b>     | <b>1,068.2</b>  | <b>1,068.2</b>  | <b>0.0</b>                      |               | <b>0.0</b>                       |               | <b>0.0</b>                   |               |
| <br>Libraries, Archives & Museums  |                 |                    |                 |                 |                                 |               |                                  |               |                              |               |
| Library Operations                 | 8,444.3         | 7,336.7            | 7,426.8         | 7,426.8         | -1,017.5                        | -12.0 %       | 90.1                             | 1.2 %         | 0.0                          |               |
| Archives                           | 1,288.4         | 1,287.9            | 1,316.7         | 1,316.7         | 28.3                            | 2.2 %         | 28.8                             | 2.2 %         | 0.0                          |               |
| Museum Operations                  | 1,740.5         | 1,737.5            | 1,778.3         | 1,778.3         | 37.8                            | 2.2 %         | 40.8                             | 2.3 %         | 0.0                          |               |
| Online with Libraries (OWL)        | 670.9           | 0.0                | 670.9           | 670.9           | 0.0                             |               | 670.9                            | >999 %        | 0.0                          |               |
| Live Homework Help                 | 138.2           | 0.0                | 138.2           | 138.2           | 0.0                             |               | 138.2                            | >999 %        | 0.0                          |               |
| APK Bldg Facilities Maintenanc     | 1,030.0         | 1,245.1            | 1,245.1         | 1,030.0         | 0.0                             |               | -215.1                           | -17.3 %       | -215.1                       | -17.3 %       |
| <b>Appropriation Total</b>         | <b>13,312.3</b> | <b>11,607.2</b>    | <b>12,576.0</b> | <b>12,360.9</b> | <b>-951.4</b>                   | <b>-7.1 %</b> | <b>753.7</b>                     | <b>6.5 %</b>  | <b>-215.1</b>                | <b>-1.7 %</b> |
| <br>Alaska Postsecondary Education |                 |                    |                 |                 |                                 |               |                                  |               |                              |               |
| Program Admin & Operations         | 17,901.5        | 17,873.9           | 17,868.3        | 17,901.5        | 0.0                             |               | 27.6                             | 0.2 %         | 33.2                         | 0.2 %         |
| WWAMI Medical Education            | 3,096.4         | 0.0                | 3,096.4         | 3,173.7         | 77.3                            | 2.5 %         | 3,173.7                          | >999 %        | 77.3                         | 2.5 %         |
| <b>Appropriation Total</b>         | <b>20,997.9</b> | <b>17,873.9</b>    | <b>20,964.7</b> | <b>21,075.2</b> | <b>77.3</b>                     | <b>0.4 %</b>  | <b>3,201.3</b>                   | <b>17.9 %</b> | <b>110.5</b>                 | <b>0.5 %</b>  |
| <br>AK Performance Scholarship Awd |                 |                    |                 |                 |                                 |               |                                  |               |                              |               |
| AK Performance Scholarship Awd     | 11,750.0        | 11,750.0           | 11,750.0        | 11,750.0        | 0.0                             |               | 0.0                              |               | 0.0                          |               |
| <b>Appropriation Total</b>         | <b>11,750.0</b> | <b>11,750.0</b>    | <b>11,750.0</b> | <b>11,750.0</b> | <b>0.0</b>                      |               | <b>0.0</b>                       |               | <b>0.0</b>                   |               |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

|                      |
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| Numbers and Language |
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Agency: Department of Education and Early Development

| Allocation                  | [1]<br>19MgtPIn        | [2]<br>20GovAmdTOT     | [3]<br>House           | [4]<br>Senate          | [4] - [1]<br>19MgtPIn to Senate |                  | [4] - [2]<br>20GovAmdT to Senate |                   | [4] - [3]<br>House to Senate |                   |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|------------------|----------------------------------|-------------------|------------------------------|-------------------|
| AK Student Loan Corporation |                        |                        |                        |                        |                                 |                  |                                  |                   |                              |                   |
| Loan Servicing              | 11,742.8               | 11,742.8               | 11,742.8               | 11,742.8               | 0.0                             |                  | 0.0                              |                   | 0.0                          |                   |
| <b>Appropriation Total</b>  | <b>11,742.8</b>        | <b>11,742.8</b>        | <b>11,742.8</b>        | <b>11,742.8</b>        | <b>0.0</b>                      |                  | <b>0.0</b>                       |                   | <b>0.0</b>                   |                   |
| <br><b>Agency Total</b>     | <br><b>1,664,456.9</b> | <br><b>1,349,215.5</b> | <br><b>1,670,449.3</b> | <br><b>1,665,802.3</b> | <br><b>1,345.4</b>              | <br><b>0.1 %</b> | <br><b>316,586.8</b>             | <br><b>23.5 %</b> | <br><b>-4,647.0</b>          | <br><b>-0.3 %</b> |
| <br>Funding Summary         |                        |                        |                        |                        |                                 |                  |                                  |                   |                              |                   |
| Unrestricted General (UGF)  | 1,322,008.9            | 1,013,433.3            | 1,324,819.4            | 1,325,035.3            | 3,026.4                         | 0.2 %            | 311,602.0                        | 30.7 %            | 215.9                        |                   |
| Designated General (DGF)    | 26,491.2               | 18,847.9               | 25,053.7               | 25,102.6               | -1,388.6                        | -5.2 %           | 6,254.7                          | 33.2 %            | 48.9                         | 0.2 %             |
| Other State Funds (Other)   | 64,823.7               | 61,642.2               | 64,215.0               | 64,403.2               | -420.5                          | -0.6 %           | 2,761.0                          | 4.5 %             | 188.2                        | 0.3 %             |
| Federal Receipts (Fed)      | 251,133.1              | 255,292.1              | 256,361.2              | 251,261.2              | 128.1                           | 0.1 %            | -4,030.9                         | -1.6 %            | -5,100.0                     | -2.0 %            |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

**Agency: Department of Environmental Conservation**

| <b>Allocation</b>             | <b>[1]<br/>19MgtP1n</b> | <b>[2]<br/>20GovAmdTOT</b> | <b>[3]<br/>House</b> | <b>[4]<br/>Senate</b> | <b>[4] - [1]<br/>19MgtP1n to Senate</b> | <b>[4] - [2]<br/>20GovAmdT to Senate</b> | <b>[4] - [3]<br/>House to Senate</b> |
|-------------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| Administration                |                         |                            |                      |                       |                                         |                                          |                                      |
| Office of the Commissioner    | 1,022.2                 | 1,004.6                    | 1,024.7              | 1,024.7               | 2.5                                     | 0.2 %                                    | 0.0                                  |
| Administrative Services       | 6,404.0                 | 5,727.7                    | 5,864.1              | 5,864.1               | -539.9                                  | -8.4 %                                   | 0.0                                  |
| State Support Services        | 3,278.6                 | 3,278.6                    | 3,278.6              | 3,278.6               | 0.0                                     | 0.0                                      | 0.0                                  |
| <b>Appropriation Total</b>    | <b>10,704.8</b>         | <b>10,010.9</b>            | <b>10,167.4</b>      | <b>10,167.4</b>       | <b>-537.4</b>                           | <b>-5.0 %</b>                            | <b>0.0</b>                           |
| DEC Bldgs Maint & Operations  |                         |                            |                      |                       |                                         |                                          |                                      |
| DEC Bldgs Maint & Operations  | 645.9                   | 645.9                      | 646.6                | 646.6                 | 0.7                                     | 0.1 %                                    | 0.0                                  |
| <b>Appropriation Total</b>    | <b>645.9</b>            | <b>645.9</b>               | <b>646.6</b>         | <b>646.6</b>          | <b>0.7</b>                              | <b>0.1 %</b>                             | <b>0.0</b>                           |
| Environmental Health          |                         |                            |                      |                       |                                         |                                          |                                      |
| Environmental Health          | 17,150.5                | 16,744.0                   | 17,497.9             | 17,497.9              | 347.4                                   | 2.0 %                                    | 0.0                                  |
| Laboratory Services           | 0.0                     | 0.0                        | 0.0                  | 0.0                   | 0.0                                     | 0.0                                      | 0.0                                  |
| <b>Appropriation Total</b>    | <b>17,150.5</b>         | <b>16,744.0</b>            | <b>17,497.9</b>      | <b>17,497.9</b>       | <b>347.4</b>                            | <b>2.0 %</b>                             | <b>0.0</b>                           |
| Air Quality                   |                         |                            |                      |                       |                                         |                                          |                                      |
| Air Quality                   | 10,436.5                | 10,400.1                   | 10,629.9             | 10,629.9              | 193.4                                   | 1.9 %                                    | 0.0                                  |
| <b>Appropriation Total</b>    | <b>10,436.5</b>         | <b>10,400.1</b>            | <b>10,629.9</b>      | <b>10,629.9</b>       | <b>193.4</b>                            | <b>1.9 %</b>                             | <b>0.0</b>                           |
| Spill Prevention and Response |                         |                            |                      |                       |                                         |                                          |                                      |
| Spill Prevention and Response | 19,747.6                | 19,747.6                   | 20,137.7             | 20,137.7              | 390.1                                   | 2.0 %                                    | 0.0                                  |
| <b>Appropriation Total</b>    | <b>19,747.6</b>         | <b>19,747.6</b>            | <b>20,137.7</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                | 19,056.9                   | 19,392.1             | 22,818.1              | 251.5                                   | 1.1 %                                    | 3,426.0                              |
| <b>Appropriation Total</b>    | <b>22,566.6</b>         | <b>19,056.9</b>            | <b>19,392.1</b>      | <b>22,818.1</b>       | <b>251.5</b>                            | <b>1.1 %</b>                             | <b>3,426.0</b>                       |
| <b>Agency Total</b>           | <b>81,251.9</b>         | <b>76,605.4</b>            | <b>78,471.6</b>      | <b>81,897.6</b>       | <b>645.7</b>                            | <b>0.8 %</b>                             | <b>3,426.0</b>                       |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Department of Environmental Conservation

| Allocation                 | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>Senate | [4] - [1]<br>19MgtPln to Senate |        | [4] - [2]<br>20GovAmdT to Senate |        | [4] - [3]<br>House to Senate |        |
|----------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|--------|----------------------------------|--------|------------------------------|--------|
| Funding Summary            |                 |                    |              |               |                                 |        |                                  |        |                              |        |
| Unrestricted General (UGF) | 15,391.8        | 15,019.7           | 15,448.5     | 15,433.5      | 41.7                            | 0.3 %  | 413.8                            | 2.8 %  | -15.0                        | -0.1 % |
| Designated General (DGF)   | 24,919.9        | 24,629.9           | 25,234.5     | 25,234.5      | 314.6                           | 1.3 %  | 604.6                            | 2.5 %  | 0.0                          |        |
| Other State Funds (Other)  | 17,583.9        | 13,625.9           | 13,941.6     | 17,382.6      | -201.3                          | -1.1 % | 3,756.7                          | 27.6 % | 3,441.0                      | 24.7 % |
| Federal Receipts (Fed)     | 23,356.3        | 23,329.9           | 23,847.0     | 23,847.0      | 490.7                           | 2.1 %  | 517.1                            | 2.2 %  | 0.0                          |        |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Department of Fish and Game

| Allocation                     | [1]<br>19MgtP1n  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate    | [4] - [1]<br>19MgtP1n to Senate |               | [4] - [2]<br>20GovAmdT to Senate |              | [4] - [3]<br>House to Senate |               |
|--------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|---------------|----------------------------------|--------------|------------------------------|---------------|
| Commercial Fisheries           |                  |                    |                  |                  |                                 |               |                                  |              |                              |               |
| SE Region Fisheries Mgmt.      | 13,253.6         | 13,540.9           | 14,090.8         | 13,731.3         | 477.7                           | 3.6 %         | 190.4                            | 1.4 %        | -359.5                       | -2.6 %        |
| Central Region Fisheries Mgmt. | 11,132.5         | 10,905.4           | 11,357.6         | 11,072.3         | -60.2                           | -0.5 %        | 166.9                            | 1.5 %        | -285.3                       | -2.5 %        |
| AYK Region Fisheries Mgmt.     | 10,143.8         | 9,413.8            | 9,991.1          | 9,544.3          | -599.5                          | -5.9 %        | 130.5                            | 1.4 %        | -446.8                       | -4.5 %        |
| Westward Region Fisheries Mgmt | 14,503.8         | 14,159.3           | 14,668.8         | 14,364.3         | -139.5                          | -1.0 %        | 205.0                            | 1.4 %        | -304.5                       | -2.1 %        |
| Statewide Fisheries Management | 18,935.1         | 18,807.7           | 19,175.9         | 19,048.5         | 113.4                           | 0.6 %         | 240.8                            | 1.3 %        | -127.4                       | -0.7 %        |
| Commercial Fish Entry Commissi | 3,128.4          | 3,125.7            | 3,128.4          | 3,125.7          | -2.7                            | -0.1 %        | 0.0                              |              | -2.7                         | -0.1 %        |
| <b>Appropriation Total</b>     | <b>71,097.2</b>  | <b>69,952.8</b>    | <b>72,412.6</b>  | <b>70,886.4</b>  | <b>-210.8</b>                   | <b>-0.3 %</b> | <b>933.6</b>                     | <b>1.3 %</b> | <b>-1,526.2</b>              | <b>-2.1 %</b> |
| Sport Fisheries                |                  |                    |                  |                  |                                 |               |                                  |              |                              |               |
| Sport Fisheries                | 42,232.7         | 42,289.8           | 43,468.3         | 42,834.5         | 601.8                           | 1.4 %         | 544.7                            | 1.3 %        | -633.8                       | -1.5 %        |
| Sport Fish Hatcheries          | 5,849.9          | 5,846.5            | 5,894.0          | 5,890.6          | 40.7                            | 0.7 %         | 44.1                             | 0.8 %        | -3.4                         | -0.1 %        |
| <b>Appropriation Total</b>     | <b>48,082.6</b>  | <b>48,136.3</b>    | <b>49,362.3</b>  | <b>48,725.1</b>  | <b>642.5</b>                    | <b>1.3 %</b>  | <b>588.8</b>                     | <b>1.2 %</b> | <b>-637.2</b>                | <b>-1.3 %</b> |
| Wildlife Conservation          |                  |                    |                  |                  |                                 |               |                                  |              |                              |               |
| Wildlife Conservation          | 48,858.0         | 47,043.0           | 49,584.3         | 47,769.3         | -1,088.7                        | -2.2 %        | 726.3                            | 1.5 %        | -1,815.0                     | -3.7 %        |
| Hunter Ed Public Shooting Rang | 983.3            | 983.3              | 1,002.7          | 1,002.7          | 19.4                            | 2.0 %         | 19.4                             | 2.0 %        | 0.0                          |               |
| <b>Appropriation Total</b>     | <b>49,841.3</b>  | <b>48,026.3</b>    | <b>50,587.0</b>  | <b>48,772.0</b>  | <b>-1,069.3</b>                 | <b>-2.1 %</b> | <b>745.7</b>                     | <b>1.6 %</b> | <b>-1,815.0</b>              | <b>-3.6 %</b> |
| Statewide Support Services     |                  |                    |                  |                  |                                 |               |                                  |              |                              |               |
| Commissioner's Office          | 1,325.6          | 1,300.1            | 1,313.0          | 1,161.9          | -163.7                          | -12.3 %       | -138.2                           | -10.6 %      | -151.1                       | -11.5 %       |
| Administrative Services        | 11,538.5         | 11,436.7           | 11,587.0         | 11,581.6         | 43.1                            | 0.4 %         | 144.9                            | 1.3 %        | -5.4                         |               |
| Boards of Fisheries and Game   | 1,255.8          | 1,177.2            | 1,263.4          | 1,184.8          | -71.0                           | -5.7 %        | 7.6                              | 0.6 %        | -78.6                        | -6.2 %        |
| Advisory Committees            | 522.8            | 461.1              | 536.1            | 474.4            | -48.4                           | -9.3 %        | 13.3                             | 2.9 %        | -61.7                        | -11.5 %       |
| Habitat                        | 5,572.4          | 5,328.4            | 5,686.3          | 5,442.3          | -130.1                          | -2.3 %        | 113.9                            | 2.1 %        | -244.0                       | -4.3 %        |
| State Subsistence Research     | 5,356.0          | 5,161.4            | 5,584.6          | 5,271.8          | -84.2                           | -1.6 %        | 110.4                            | 2.1 %        | -312.8                       | -5.6 %        |
| EVOS Trustee Council           | 2,392.3          | 2,383.7            | 2,388.0          | 2,383.7          | -8.6                            | -0.4 %        | 0.0                              |              | -4.3                         | -0.2 %        |
| State Facilities Maintenance   | 5,100.8          | 5,100.8            | 5,100.8          | 5,100.8          | 0.0                             |               | 0.0                              |              | 0.0                          |               |
| <b>Appropriation Total</b>     | <b>33,064.2</b>  | <b>32,349.4</b>    | <b>33,459.2</b>  | <b>32,601.3</b>  | <b>-462.9</b>                   | <b>-1.4 %</b> | <b>251.9</b>                     | <b>0.8 %</b> | <b>-857.9</b>                | <b>-2.6 %</b> |
| <b>Agency Total</b>            | <b>202,085.3</b> | <b>198,464.8</b>   | <b>205,821.1</b> | <b>200,984.8</b> | <b>-1,100.5</b>                 | <b>-0.5 %</b> | <b>2,520.0</b>                   | <b>1.3 %</b> | <b>-4,836.3</b>              | <b>-2.3 %</b> |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Department of Fish and Game

| Allocation                 | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>Senate | [4] - [1]<br>19MgtPln to Senate |        | [4] - [2]<br>20GovAmdT to Senate |       | [4] - [3]<br>House to Senate |        |
|----------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|--------|----------------------------------|-------|------------------------------|--------|
| Funding Summary            |                 |                    |              |               |                                 |        |                                  |       |                              |        |
| Unrestricted General (UGF) | 51,583.3        | 50,410.2           | 53,443.7     | 51,250.5      | -332.8                          | -0.6 % | 840.3                            | 1.7 % | -2,193.2                     | -4.1 % |
| Designated General (DGF)   | 15,636.2        | 14,138.9           | 14,282.7     | 14,235.4      | -1,400.8                        | -9.0 % | 96.5                             | 0.7 % | -47.3                        | -0.3 % |
| Other State Funds (Other)  | 67,053.3        | 65,800.3           | 68,405.4     | 66,474.9      | -578.4                          | -0.9 % | 674.6                            | 1.0 % | -1,930.5                     | -2.8 % |
| Federal Receipts (Fed)     | 67,812.5        | 68,115.4           | 69,689.3     | 69,024.0      | 1,211.5                         | 1.8 %  | 908.6                            | 1.3 % | -665.3                       | -1.0 % |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Office of the Governor

| Allocation                    | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtPln to Senate |                | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |                |
|-------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|----------------|----------------------------------|------------------------------|----------------|
| Commissions/Special Offices   |                 |                    |                 |                 |                                 |                |                                  |                              |                |
| Human Rights Commission       | 2,457.6         | 2,448.2            | 2,448.2         | 2,448.2         | -9.4                            | -0.4 %         | 0.0                              | 0.0                          |                |
| Redistricting Board           | 0.0             | 0.0                | 1,000.0         | 0.0             | 0.0                             |                | 0.0                              | -1,000.0                     | -100.0 %       |
| <b>Appropriation Total</b>    | <b>2,457.6</b>  | <b>2,448.2</b>     | <b>3,448.2</b>  | <b>2,448.2</b>  | <b>-9.4</b>                     | <b>-0.4 %</b>  | <b>0.0</b>                       | <b>-1,000.0</b>              | <b>-29.0 %</b> |
| Executive Operations          |                 |                    |                 |                 |                                 |                |                                  |                              |                |
| Executive Office              | 13,659.9        | 11,638.7           | 10,818.7        | 11,638.7        | -2,021.2                        | -14.8 %        | 0.0                              | 820.0                        | 7.6 %          |
| Governor's House              | 740.7           | 735.5              | 735.5           | 735.5           | -5.2                            | -0.7 %         | 0.0                              | 0.0                          |                |
| Contingency Fund              | 550.0           | 250.0              | 250.0           | 250.0           | -300.0                          | -54.5 %        | 0.0                              | 0.0                          |                |
| Lieutenant Governor           | 1,143.6         | 1,073.7            | 1,073.7         | 1,073.7         | -69.9                           | -6.1 %         | 0.0                              | 0.0                          |                |
| <b>Appropriation Total</b>    | <b>16,094.2</b> | <b>13,697.9</b>    | <b>12,877.9</b> | <b>13,697.9</b> | <b>-2,396.3</b>                 | <b>-14.9 %</b> | <b>0.0</b>                       | <b>820.0</b>                 | <b>6.4 %</b>   |
| Office of Gov State Fac Rent  |                 |                    |                 |                 |                                 |                |                                  |                              |                |
| Gov Office Facilities Rent    | 596.2           | 596.2              | 596.2           | 596.2           | 0.0                             |                | 0.0                              | 0.0                          |                |
| Governor's Office Leasing     | 490.6           | 490.6              | 490.6           | 490.6           | 0.0                             |                | 0.0                              | 0.0                          |                |
| <b>Appropriation Total</b>    | <b>1,086.8</b>  | <b>1,086.8</b>     | <b>1,086.8</b>  | <b>1,086.8</b>  | <b>0.0</b>                      |                | <b>0.0</b>                       | <b>0.0</b>                   |                |
| Office of Management & Budget |                 |                    |                 |                 |                                 |                |                                  |                              |                |
| Office of Management & Budget | 2,566.1         | 5,920.9            | 5,522.6         | 5,920.9         | 3,354.8                         | 130.7 %        | 0.0                              | 398.3                        | 7.2 %          |
| <b>Appropriation Total</b>    | <b>2,566.1</b>  | <b>5,920.9</b>     | <b>5,522.6</b>  | <b>5,920.9</b>  | <b>3,354.8</b>                  | <b>130.7 %</b> | <b>0.0</b>                       | <b>398.3</b>                 | <b>7.2 %</b>   |
| Elections                     |                 |                    |                 |                 |                                 |                |                                  |                              |                |
| Elections                     | 6,546.8         | 6,008.1            | 6,008.1         | 6,008.1         | -538.7                          | -8.2 %         | 0.0                              | 0.0                          |                |
| <b>Appropriation Total</b>    | <b>6,546.8</b>  | <b>6,008.1</b>     | <b>6,008.1</b>  | <b>6,008.1</b>  | <b>-538.7</b>                   | <b>-8.2 %</b>  | <b>0.0</b>                       | <b>0.0</b>                   |                |
| <b>Agency Total</b>           | <b>28,751.5</b> | <b>29,161.9</b>    | <b>28,943.6</b> | <b>29,161.9</b> | <b>410.4</b>                    | <b>1.4 %</b>   | <b>0.0</b>                       | <b>218.3</b>                 | <b>0.8 %</b>   |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Office of the Governor

| Allocation                 | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>Senate | [4] - [1]<br>19MgtPln to Senate |         | [4] - [2]<br>20GovAmdT to Senate |  | [4] - [3]<br>House to Senate |        |
|----------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|---------|----------------------------------|--|------------------------------|--------|
| Funding Summary            |                 |                    |              |               |                                 |         |                                  |  |                              |        |
| Unrestricted General (UGF) | 27,683.2        | 24,654.3           | 24,542.8     | 24,654.3      | -3,028.9                        | -10.9 % | 0.0                              |  | 111.5                        | 0.5 %  |
| Designated General (DGF)   | 0.0             | 106.8              | 0.0          | 106.8         | 106.8                           | >999 %  | 0.0                              |  | 106.8                        | >999 % |
| Other State Funds (Other)  | 838.3           | 4,171.8            | 4,171.8      | 4,171.8       | 3,333.5                         | 397.7 % | 0.0                              |  | 0.0                          |        |
| Federal Receipts (Fed)     | 230.0           | 229.0              | 229.0        | 229.0         | -1.0                            | -0.4 %  | 0.0                              |  | 0.0                          |        |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Health and Social Services

| Allocation                     | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>Senate | [4] - [1]<br>19MgtPln to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |          |           |         |
|--------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|----------|-----------|---------|
| Alaska Pioneer Homes           |                 |                    |              |               |                                 |                                  |                              |          |           |         |
| APH Payment Assistance         | 0.0             | 20,902.8           | 25,902.8     | 20,902.8      | 20,902.8                        | >999 %                           | 0.0                          | -5,000.0 | -19.3 %   |         |
| Alaska Pioneer Homes Managemen | 1,414.2         | 1,405.1            | 1,437.5      | 1,437.5       | 23.3                            | 1.6 %                            | 32.4                         | 2.3 %    | 0.0       |         |
| Pioneer Homes                  | 62,703.1        | 62,698.9           | 75,549.3     | 65,549.3      | 2,846.2                         | 4.5 %                            | 2,850.4                      | 4.5 %    | -10,000.0 | -13.2 % |
| Appropriation Total            | 64,117.3        | 85,006.8           | 102,889.6    | 87,889.6      | 23,772.3                        | 37.1 %                           | 2,882.8                      | 3.4 %    | -15,000.0 | -14.6 % |
| Alaska Psychiatric Institute   |                 |                    |              |               |                                 |                                  |                              |          |           |         |
| Alaska Psychiatric Institute   | 36,755.5        | 43,674.1           | 35,587.6     | 45,606.2      | 8,850.7                         | 24.1 %                           | 1,932.1                      | 4.4 %    | 10,018.6  | 28.2 %  |
| Appropriation Total            | 36,755.5        | 43,674.1           | 35,587.6     | 45,606.2      | 8,850.7                         | 24.1 %                           | 1,932.1                      | 4.4 %    | 10,018.6  | 28.2 %  |
| Behavioral Health              |                 |                    |              |               |                                 |                                  |                              |          |           |         |
| BH Treatment and Recovery Gran | 61,765.9        | 52,009.5           | 64,009.5     | 55,769.5      | -5,996.4                        | -9.7 %                           | 3,760.0                      | 7.2 %    | -8,240.0  | -12.9 % |
| Alcohol Safety Action Program  | 5,266.5         | 5,262.8            | 5,350.2      | 5,350.2       | 83.7                            | 1.6 %                            | 87.4                         | 1.7 %    | 0.0       |         |
| Behavioral Health Administrati | 17,808.0        | 17,967.6           | 18,227.3     | 18,227.3      | 419.3                           | 2.4 %                            | 259.7                        | 1.4 %    | 0.0       |         |
| BH Prev & Early Intervntn Gran | 8,695.3         | 8,695.3            | 8,695.3      | 8,695.3       | 0.0                             |                                  | 0.0                          |          | 0.0       |         |
| Designated Eval & Treatment    | 10,794.8        | 2,794.8            | 2,794.8      | 2,794.8       | -8,000.0                        | -74.1 %                          | 0.0                          |          | 0.0       |         |
| AK MH/Alc & Drug Abuse Brds    | 1,048.7         | 948.6              | 969.9        | 969.9         | -78.8                           | -7.5 %                           | 21.3                         | 2.2 %    | 0.0       |         |
| Suicide Prevention Council     | 657.7           | 648.4              | 652.5        | 652.5         | -5.2                            | -0.8 %                           | 4.1                          | 0.6 %    | 0.0       |         |
| Residential Child Care         | 3,482.8         | 3,469.5            | 3,478.7      | 3,478.7       | -4.1                            | -0.1 %                           | 9.2                          | 0.3 %    | 0.0       |         |
| Appropriation Total            | 109,519.7       | 91,796.5           | 104,178.2    | 95,938.2      | -13,581.5                       | -12.4 %                          | 4,141.7                      | 4.5 %    | -8,240.0  | -7.9 %  |
| Children's Services            |                 |                    |              |               |                                 |                                  |                              |          |           |         |
| Children's Services Management | 11,875.7        | 11,799.1           | 11,924.2     | 11,924.2      | 48.5                            | 0.4 %                            | 125.1                        | 1.1 %    | 0.0       |         |
| Children's Services Training   | 1,776.2         | 1,776.2            | 1,776.2      | 1,776.2       | 0.0                             |                                  | 0.0                          |          | 0.0       |         |
| Front Line Social Workers      | 65,867.9        | 66,949.0           | 68,540.1     | 68,540.1      | 2,672.2                         | 4.1 %                            | 1,591.1                      | 2.4 %    | 0.0       |         |
| Family Preservation            | 17,325.1        | 17,325.1           | 17,325.1     | 17,325.1      | 0.0                             |                                  | 0.0                          |          | 0.0       |         |
| Foster Care Base Rate          | 20,151.4        | 20,151.4           | 20,151.4     | 20,151.4      | 0.0                             |                                  | 0.0                          |          | 0.0       |         |
| Foster Care Augmented Rate     | 1,406.1         | 1,406.1            | 1,406.1      | 1,406.1       | 0.0                             |                                  | 0.0                          |          | 0.0       |         |
| Foster Care Special Need       | 11,711.3        | 11,011.3           | 11,011.3     | 11,011.3      | -700.0                          | -6.0 %                           | 0.0                          |          | 0.0       |         |
| Subsidized Adoptions/Guardians | 37,045.5        | 37,045.5           | 37,045.5     | 37,045.5      | 0.0                             |                                  | 0.0                          |          | 0.0       |         |
| Appropriation Total            | 167,159.2       | 167,463.7          | 169,179.9    | 169,179.9     | 2,020.7                         | 1.2 %                            | 1,716.2                      | 1.0 %    | 0.0       |         |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Health and Social Services

| Allocation                     | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>Senate | [4] - [1]<br>19MgtP1n to Senate |         | [4] - [2]<br>20GovAmdT to Senate |        | House     | [4] - [3]<br>to Senate |
|--------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|---------|----------------------------------|--------|-----------|------------------------|
| Health Care Services           |                 |                    |              |               |                                 |         |                                  |        |           |                        |
| Catastrophic & Chronic Illness | 153.9           | 153.9              | 153.9        | 153.9         | 0.0                             |         | 0.0                              |        | 0.0       |                        |
| Health Facil Licensing & Cert  | 2,183.9         | 2,120.7            | 2,170.0      | 2,170.0       | -13.9                           | -0.6 %  | 49.3                             | 2.3 %  | 0.0       |                        |
| Residential Licensing          | 4,605.1         | 4,591.5            | 4,661.6      | 4,661.6       | 56.5                            | 1.2 %   | 70.1                             | 1.5 %  | 0.0       |                        |
| Medical Assistance Admin.      | 12,401.3        | 11,907.2           | 12,130.2     | 12,130.2      | -271.1                          | -2.2 %  | 223.0                            | 1.9 %  | 0.0       |                        |
| Rate Review                    | 2,687.5         | 2,684.7            | 2,741.6      | 2,741.6       | 54.1                            | 2.0 %   | 56.9                             | 2.1 %  | 0.0       |                        |
| Appropriation Total            | 22,031.7        | 21,458.0           | 21,857.3     | 21,857.3      | -174.4                          | -0.8 %  | 399.3                            | 1.9 %  | 0.0       |                        |
| Juvenile Justice               |                 |                    |              |               |                                 |         |                                  |        |           |                        |
| McLaughlin Youth Center        | 17,968.9        | 17,968.9           | 18,569.6     | 18,569.6      | 600.7                           | 3.3 %   | 600.7                            | 3.3 %  | 0.0       |                        |
| Mat-Su Youth Facility          | 2,409.0         | 2,409.0            | 2,504.2      | 2,504.2       | 95.2                            | 4.0 %   | 95.2                             | 4.0 %  | 0.0       |                        |
| Kenai Peninsula Youth Facility | 2,137.5         | 2,137.5            | 2,211.3      | 2,211.3       | 73.8                            | 3.5 %   | 73.8                             | 3.5 %  | 0.0       |                        |
| Fairbanks Youth Facility       | 4,845.7         | 4,845.7            | 5,017.9      | 5,017.9       | 172.2                           | 3.6 %   | 172.2                            | 3.6 %  | 0.0       |                        |
| Bethel Youth Facility          | 5,006.8         | 5,006.8            | 5,179.7      | 5,179.7       | 172.9                           | 3.5 %   | 172.9                            | 3.5 %  | 0.0       |                        |
| Nome Youth Facility            | 2,684.4         | 684.4              | 2,784.3      | 784.3         | -1,900.1                        | -70.8 % | 99.9                             | 14.6 % | -2,000.0  | -71.8 %                |
| Johnson Youth Center           | 4,311.5         | 4,311.5            | 4,450.7      | 4,450.7       | 139.2                           | 3.2 %   | 139.2                            | 3.2 %  | 0.0       |                        |
| Probation Services             | 16,439.2        | 16,435.1           | 16,811.2     | 16,811.2      | 372.0                           | 2.3 %   | 376.1                            | 2.3 %  | 0.0       |                        |
| Delinquency Prevention         | 1,315.0         | 1,315.0            | 1,315.0      | 1,315.0       | 0.0                             |         | 0.0                              |        | 0.0       |                        |
| Youth Courts                   | 531.1           | 531.1              | 532.6        | 532.6         | 1.5                             | 0.3 %   | 1.5                              | 0.3 %  | 0.0       |                        |
| Juvenile Justice Health Care   | 1,368.6         | 1,368.6            | 1,368.6      | 1,368.6       | 0.0                             |         | 0.0                              |        | 0.0       |                        |
| Appropriation Total            | 59,017.7        | 57,013.6           | 60,745.1     | 58,745.1      | -272.6                          | -0.5 %  | 1,731.5                          | 3.0 %  | -2,000.0  | -3.3 %                 |
| Public Assistance              |                 |                    |              |               |                                 |         |                                  |        |           |                        |
| ATAP                           | 26,285.7        | 23,745.2           | 23,745.2     | 23,745.2      | -2,540.5                        | -9.7 %  | 0.0                              |        | 0.0       |                        |
| Adult Public Assistance        | 62,086.9        | 47,386.9           | 62,086.9     | 47,386.9      | -14,700.0                       | -23.7 % | 0.0                              |        | -14,700.0 | -23.7 %                |
| Child Care Benefits            | 41,909.8        | 41,463.2           | 41,559.9     | 41,559.9      | -349.9                          | -0.8 %  | 96.7                             | 0.2 %  | 0.0       |                        |
| General Relief Assistance      | 1,205.4         | 605.4              | 742.4        | 605.4         | -600.0                          | -49.8 % | 0.0                              |        | -137.0    | -18.5 %                |
| Tribal Assistance Programs     | 17,172.0        | 17,172.0           | 17,172.0     | 17,172.0      | 0.0                             |         | 0.0                              |        | 0.0       |                        |
| PFD Hold Harmless              | 17,724.7        | 0.0                | 17,724.7     | 17,724.7      | 0.0                             |         | 17,724.7                         | >999 % | 0.0       |                        |
| Energy Assistance Program      | 10,122.9        | 9,261.5            | 9,261.5      | 9,261.5       | -861.4                          | -8.5 %  | 0.0                              |        | 0.0       |                        |
| Public Assistance Admin        | 8,129.0         | 8,284.6            | 8,370.6      | 8,370.6       | 241.6                           | 3.0 %   | 86.0                             | 1.0 %  | 0.0       |                        |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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

| Allocation                     | [1]<br>19MgtP1n  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate    | [4] - [1]<br>19MgtP1n to Senate |               | [4] - [2]<br>20GovAmdT to Senate |                  | [4] - [3]<br>House to Senate |               |
|--------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|---------------|----------------------------------|------------------|------------------------------|---------------|
| Public Assistance (continued)  |                  |                    |                  |                  |                                 |               |                                  |                  |                              |               |
| Public Assistance Field Svcs   | 52,707.4         | 51,575.4           | 52,937.8         | 52,937.8         | 230.4                           | 0.4 %         | 1,362.4                          | 2.6 %            | 0.0                          |               |
| Fraud Investigation            | 1,901.0          | 2,018.6            | 2,068.4          | 2,068.4          | 167.4                           | 8.8 %         | 49.8                             | 2.5 %            | 0.0                          |               |
| Quality Control                | 2,729.7          | 2,703.6            | 2,777.9          | 2,777.9          | 48.2                            | 1.8 %         | 74.3                             | 2.7 %            | 0.0                          |               |
| Work Services                  | 10,957.5         | 10,572.9           | 10,595.1         | 10,595.1         | -362.4                          | -3.3 %        | 22.2                             | 0.2 %            | 0.0                          |               |
| Women, Infants and Children    | 27,134.4         | 27,105.5           | 27,139.1         | 27,139.1         | 4.7                             |               | 33.6                             | 0.1 %            | 0.0                          |               |
| <b>Appropriation Total</b>     | <b>280,066.4</b> | <b>241,894.8</b>   | <b>276,181.5</b> | <b>261,344.5</b> | <b>-18,721.9</b>                | <b>-6.7 %</b> | <b>19,449.7</b>                  | <b>8.0 %</b>     | <b>-14,837.0</b>             | <b>-5.4 %</b> |
| Senior Benefits Payment Progra |                  |                    |                  |                  |                                 |               |                                  |                  |                              |               |
| Senior Benefits Payment Progra | 19,986.1         | 0.0                | 19,986.1         | 20,786.1         | 800.0                           | 4.0 %         | 20,786.1                         | >999 %           | 800.0                        | 4.0 %         |
| <b>Appropriation Total</b>     | <b>19,986.1</b>  | <b>0.0</b>         | <b>19,986.1</b>  | <b>20,786.1</b>  | <b>800.0</b>                    | <b>4.0 %</b>  | <b>20,786.1</b>                  | <b>&gt;999 %</b> | <b>800.0</b>                 | <b>4.0 %</b>  |
| Public Health                  |                  |                    |                  |                  |                                 |               |                                  |                  |                              |               |
| Nursing                        | 28,774.3         | 26,395.4           | 29,953.9         | 27,953.9         | -820.4                          | -2.9 %        | 1,558.5                          | 5.9 %            | -2,000.0                     | -6.7 %        |
| Women, Children, Family Health | 14,166.6         | 14,105.2           | 14,238.0         | 14,238.0         | 71.4                            | 0.5 %         | 132.8                            | 0.9 %            | 0.0                          |               |
| Public Health Admin Svcs       | 4,869.6          | 10,601.7           | 10,656.6         | 10,656.6         | 5,787.0                         | 118.8 %       | 54.9                             | 0.5 %            | 0.0                          |               |
| Emergency Programs             | 10,847.1         | 10,847.1           | 10,921.6         | 10,921.6         | 74.5                            | 0.7 %         | 74.5                             | 0.7 %            | 0.0                          |               |
| Chronic Disease Prev/Hlth Prom | 16,897.7         | 16,837.2           | 16,932.4         | 16,932.4         | 34.7                            | 0.2 %         | 95.2                             | 0.6 %            | 0.0                          |               |
| Epidemiology                   | 24,468.6         | 28,968.6           | 29,151.5         | 29,151.5         | 4,682.9                         | 19.1 %        | 182.9                            | 0.6 %            | 0.0                          |               |
| Bureau of Vital Statistics     | 4,781.5          | 4,772.1            | 4,846.0          | 4,846.0          | 64.5                            | 1.3 %         | 73.9                             | 1.5 %            | 0.0                          |               |
| Emergency Medical Svcs Grants  | 3,343.7          | 3,343.7            | 3,343.7          | 3,343.7          | 0.0                             |               | 0.0                              |                  | 0.0                          |               |
| State Medical Examiner         | 3,241.6          | 3,241.6            | 3,286.9          | 3,286.9          | 45.3                            | 1.4 %         | 45.3                             | 1.4 %            | 0.0                          |               |
| Public Health Laboratories     | 7,101.6          | 7,089.0            | 7,203.5          | 7,203.5          | 101.9                           | 1.4 %         | 114.5                            | 1.6 %            | 0.0                          |               |
| <b>Appropriation Total</b>     | <b>118,492.3</b> | <b>126,201.6</b>   | <b>130,534.1</b> | <b>128,534.1</b> | <b>10,041.8</b>                 | <b>8.5 %</b>  | <b>2,332.5</b>                   | <b>1.8 %</b>     | <b>-2,000.0</b>              | <b>-1.5 %</b> |
| Senior and Disabilities Svcs   |                  |                    |                  |                  |                                 |               |                                  |                  |                              |               |
| SDS Community Based Grants     | 19,131.1         | 19,131.1           | 19,131.1         | 19,131.1         | 0.0                             |               | 0.0                              |                  | 0.0                          |               |
| Early Interventn/Infant Learn  | 9,677.7          | 9,641.4            | 9,641.4          | 9,641.4          | -36.3                           | -0.4 %        | 0.0                              |                  | 0.0                          |               |
| Senior/Disabilities Svcs Admin | 24,042.3         | 23,116.2           | 23,840.9         | 23,840.9         | -201.4                          | -0.8 %        | 724.7                            | 3.1 %            | 0.0                          |               |
| General Relief/Temp Assistance | 7,141.4          | 7,141.4            | 7,141.4          | 7,141.4          | 0.0                             |               | 0.0                              |                  | 0.0                          |               |
| Commission on Aging            | 333.6            | 339.9              | 344.9            | 344.9            | 11.3                            | 3.4 %         | 5.0                              | 1.5 %            | 0.0                          |               |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Health and Social Services

| Allocation                               | [1]<br>19MgtPln    | [2]<br>20GovAmdTOT | [3]<br>House       | [4]<br>Senate      | [4] - [1]<br>19MgtPln to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |
|------------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|----------------------------------|------------------------------|
| Senior and Disabilities Svcs (continued) |                    |                    |                    |                    |                                 |                                  |                              |
| Governor's Cncl/Disabilities             | 1,810.7            | 1,714.3            | 1,735.0            | 1,784.1            | -26.6                           | -1.5 %                           | 49.1                         |
| <b>Appropriation Total</b>               | <b>62,136.8</b>    | <b>61,084.3</b>    | <b>61,834.7</b>    | <b>61,883.8</b>    | <b>-253.0</b>                   | <b>-0.4 %</b>                    | <b>49.1</b>                  |
| Departmental Support Services            |                    |                    |                    |                    |                                 |                                  |                              |
| Public Affairs                           | 1,720.1            | 1,705.7            | 1,745.8            | 1,745.8            | 25.7                            | 1.5 %                            | 0.0                          |
| Quality Assurance and Audit              | 972.1              | 972.1              | 990.8              | 990.8              | 18.7                            | 1.9 %                            | 0.0                          |
| Commissioner's Office                    | 4,403.4            | 4,298.6            | 4,341.9            | 4,341.9            | -61.5                           | -1.4 %                           | 0.0                          |
| Administrative Support Svcs              | 13,152.5           | 13,244.1           | 13,534.5           | 13,534.5           | 382.0                           | 2.9 %                            | 0.0                          |
| Facilities Management                    | 939.7              | 936.8              | 960.9              | 960.9              | 21.2                            | 2.3 %                            | 0.0                          |
| Information Technology Service           | 16,866.0           | 16,876.2           | 17,221.3           | 17,221.3           | 355.3                           | 2.1 %                            | 0.0                          |
| HSS State Facilities Rent                | 4,700.0            | 4,700.0            | 4,700.0            | 4,700.0            | 0.0                             |                                  | 0.0                          |
| <b>Appropriation Total</b>               | <b>42,753.8</b>    | <b>42,733.5</b>    | <b>43,495.2</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                | 1,387.0            | 1,387.0            | 0.0                             |                                  | 0.0                          |
| <b>Appropriation Total</b>               | <b>1,387.0</b>     | <b>0.0</b>         | <b>1,387.0</b>     | <b>1,387.0</b>     | <b>0.0</b>                      |                                  | <b>0.0</b>                   |
| Community Initiative Grants              |                    |                    |                    |                    |                                 |                                  |                              |
| Community Initiative Grants              | 861.7              | 0.0                | 861.7              | 861.7              | 0.0                             |                                  | 0.0                          |
| <b>Appropriation Total</b>               | <b>861.7</b>       | <b>0.0</b>         | <b>861.7</b>       | <b>861.7</b>       | <b>0.0</b>                      |                                  | <b>0.0</b>                   |
| Medicaid Services                        |                    |                    |                    |                    |                                 |                                  |                              |
| Medicaid Services                        | 0.0                | 1,563,604.4        | 2,168,260.1        | 2,143,636.2        | 2,143,636.2                     | >999 %                           | -24,623.9                    |
| Behavioral Health Medicaid Svc           | 257,137.8          | 0.0                | 0.0                | 0.0                | -257,137.8                      | -100.0 %                         | 0.0                          |
| Adult Prev Dental Medicaid Svc           | 27,004.5           | 0.0                | 27,004.5           | 27,004.5           | 0.0                             |                                  | 0.0                          |
| Health Care Medicaid Services            | 1,406,555.3        | 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                | -574,968.7                      | -100.0 %                         | 0.0                          |
| <b>Appropriation Total</b>               | <b>2,265,666.3</b> | <b>1,563,604.4</b> | <b>2,195,264.6</b> | <b>2,170,640.7</b> | <b>-95,025.6</b>                | <b>-4.2 %</b>                    | <b>-24,623.9</b>             |
| <b>Agency Total</b>                      | <b>3,249,951.5</b> | <b>2,501,931.3</b> | <b>3,223,982.6</b> | <b>3,168,149.4</b> | <b>-81,802.1</b>                | <b>-2.5 %</b>                    | <b>-55,833.2</b>             |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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

| Allocation                 | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>Senate | [4] - [1]<br>19MgtPln to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |        |           |        |
|----------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|--------|-----------|--------|
| Funding Summary            |                 |                    |              |               |                                 |                                  |                              |        |           |        |
| Unrestricted General (UGF) | 1,146,733.1     | 837,703.2          | 1,060,268.3  | 1,005,068.0   | -141,665.1                      | -12.4 %                          | 167,364.8                    | 20.0 % | -55,200.3 | -5.2 % |
| Designated General (DGF)   | 87,213.1        | 92,651.4           | 94,522.1     | 98,522.1      | 11,309.0                        | 13.0 %                           | 5,870.7                      | 6.3 %  | 4,000.0   | 4.2 %  |
| Other State Funds (Other)  | 123,855.6       | 135,634.7          | 161,379.7    | 156,710.9     | 32,855.3                        | 26.5 %                           | 21,076.2                     | 15.5 % | -4,668.8  | -2.9 % |
| Federal Receipts (Fed)     | 1,892,149.7     | 1,435,942.0        | 1,907,812.5  | 1,907,848.4   | 15,698.7                        | 0.8 %                            | 471,906.4                    | 32.9 % | 35.9      |        |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

### Agency: Department of Labor and Workforce Development

| Allocation                     | [1]<br>19MgtPIn | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtPIn to Senate |               | [4] - [2]<br>20GovAmdT to Senate |              | [4] - [3]<br>House to Senate |              |
|--------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|---------------|----------------------------------|--------------|------------------------------|--------------|
| Commissioner and Admin Svcs    |                 |                    |                 |                 |                                 |               |                                  |              |                              |              |
| Commissioner's Office          | 1,002.3         | 989.7              | 989.7           | 989.7           | -12.6                           | -1.3 %        | 0.0                              |              | 0.0                          |              |
| Workforce Investment Board     | 476.0           | 467.2              | 474.9           | 474.9           | -1.1                            | -0.2 %        | 7.7                              | 1.6 %        | 0.0                          |              |
| Alaska Labor Relations Agency  | 538.6           | 537.2              | 537.2           | 537.2           | -1.4                            | -0.3 %        | 0.0                              |              | 0.0                          |              |
| Management Services            | 3,835.1         | 3,840.6            | 3,907.3         | 3,907.3         | 72.2                            | 1.9 %         | 66.7                             | 1.7 %        | 0.0                          |              |
| Leasing                        | 2,687.5         | 2,687.5            | 2,687.5         | 2,687.5         | 0.0                             |               | 0.0                              |              | 0.0                          |              |
| Data Processing                | 5,570.5         | 5,567.3            | 5,637.9         | 5,637.9         | 67.4                            | 1.2 %         | 70.6                             | 1.3 %        | 0.0                          |              |
| Labor Market Information       | 4,283.1         | 4,266.3            | 4,355.8         | 4,605.8         | 322.7                           | 7.5 %         | 339.5                            | 8.0 %        | 250.0                        | 5.7 %        |
| <b>Appropriation Total</b>     | <b>18,393.1</b> | <b>18,355.8</b>    | <b>18,590.3</b> | <b>18,840.3</b> | <b>447.2</b>                    | <b>2.4 %</b>  | <b>484.5</b>                     | <b>2.6 %</b> | <b>250.0</b>                 | <b>1.3 %</b> |
| Workers' Compensation          |                 |                    |                 |                 |                                 |               |                                  |              |                              |              |
| Workers' Compensation          | 5,704.2         | 5,635.6            | 5,763.7         | 5,763.7         | 59.5                            | 1.0 %         | 128.1                            | 2.3 %        | 0.0                          |              |
| Workers' Comp Appeals Comm     | 421.6           | 421.6              | 424.9           | 424.9           | 3.3                             | 0.8 %         | 3.3                              | 0.8 %        | 0.0                          |              |
| WC Benefits Guaranty Fund      | 774.9           | 774.9              | 778.5           | 778.5           | 3.6                             | 0.5 %         | 3.6                              | 0.5 %        | 0.0                          |              |
| Second Injury Fund             | 3,248.1         | 2,848.1            | 2,851.2         | 2,851.2         | -396.9                          | -12.2 %       | 3.1                              | 0.1 %        | 0.0                          |              |
| Fishermen's Fund               | 1,389.6         | 1,385.0            | 1,391.9         | 1,391.9         | 2.3                             | 0.2 %         | 6.9                              | 0.5 %        | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>11,538.4</b> | <b>11,065.2</b>    | <b>11,210.2</b> | <b>11,210.2</b> | <b>-328.2</b>                   | <b>-2.8 %</b> | <b>145.0</b>                     | <b>1.3 %</b> | <b>0.0</b>                   |              |
| Labor Standards and Safety     |                 |                    |                 |                 |                                 |               |                                  |              |                              |              |
| Wage and Hour Administration   | 2,393.3         | 2,389.8            | 2,452.5         | 2,452.5         | 59.2                            | 2.5 %         | 62.7                             | 2.6 %        | 0.0                          |              |
| Mechanical Inspection          | 2,902.1         | 2,845.5            | 2,961.2         | 2,961.2         | 59.1                            | 2.0 %         | 115.7                            | 4.1 %        | 0.0                          |              |
| Occupational Safety and Health | 5,545.9         | 5,491.5            | 5,632.0         | 5,632.0         | 86.1                            | 1.6 %         | 140.5                            | 2.6 %        | 0.0                          |              |
| Alaska Safety Advisory Council | 160.8           | 185.0              | 185.0           | 185.0           | 24.2                            | 15.0 %        | 0.0                              |              | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>11,002.1</b> | <b>10,911.8</b>    | <b>11,230.7</b> | <b>11,230.7</b> | <b>228.6</b>                    | <b>2.1 %</b>  | <b>318.9</b>                     | <b>2.9 %</b> | <b>0.0</b>                   |              |
| Employment & Training Services |                 |                    |                 |                 |                                 |               |                                  |              |                              |              |
| DETS Administration            | 1,381.7         | 1,377.2            | 1,401.2         | 1,401.2         | 19.5                            | 1.4 %         | 24.0                             | 1.7 %        | 0.0                          |              |
| Workforce Services             | 17,629.0        | 17,474.7           | 17,720.4        | 17,720.4        | 91.4                            | 0.5 %         | 245.7                            | 1.4 %        | 0.0                          |              |
| Workforce Development          | 26,045.9        | 26,498.2           | 26,579.0        | 26,579.0        | 533.1                           | 2.0 %         | 80.8                             | 0.3 %        | 0.0                          |              |
| Unemployment Insurance         | 22,909.0        | 22,882.6           | 23,399.2        | 23,399.2        | 490.2                           | 2.1 %         | 516.6                            | 2.3 %        | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>67,965.6</b> | <b>68,232.7</b>    | <b>69,099.8</b> | <b>69,099.8</b> | <b>1,134.2</b>                  | <b>1.7 %</b>  | <b>867.1</b>                     | <b>1.3 %</b> | <b>0.0</b>                   |              |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Department of Labor and Workforce Development

| Allocation                    | [1]<br>19MgtP1n  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate    | [4] - [1]<br>19MgtP1n to Senate |              | [4] - [2]<br>20GovAmdT to Senate |              | [4] - [3]<br>House to Senate |
|-------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|--------------|----------------------------------|--------------|------------------------------|
| Vocational Rehabilitation     |                  |                    |                  |                  |                                 |              |                                  |              |                              |
| Voc Rehab Administration      | 1,242.4          | 1,239.7            | 1,252.4          | 1,252.4          | 10.0                            | 0.8 %        | 12.7                             | 1.0 %        | 0.0                          |
| Client Services               | 16,745.0         | 16,713.1           | 17,007.7         | 17,007.7         | 262.7                           | 1.6 %        | 294.6                            | 1.8 %        | 0.0                          |
| Disability Determination      | 5,278.6          | 5,791.5            | 5,880.3          | 5,880.3          | 601.7                           | 11.4 %       | 88.8                             | 1.5 %        | 0.0                          |
| Special Projects              | 1,242.5          | 1,242.0            | 1,242.6          | 1,242.6          | 0.1                             |              | 0.6                              |              | 0.0                          |
| <b>Appropriation Total</b>    | <b>24,508.5</b>  | <b>24,986.3</b>    | <b>25,383.0</b>  | <b>25,383.0</b>  | <b>874.5</b>                    | <b>3.6 %</b> | <b>396.7</b>                     | <b>1.6 %</b> | <b>0.0</b>                   |
| AVTEC                         |                  |                    |                  |                  |                                 |              |                                  |              |                              |
| Alaska Vocational Tech Center | 12,512.5         | 12,580.0           | 12,663.5         | 12,663.5         | 151.0                           | 1.2 %        | 83.5                             | 0.7 %        | 0.0                          |
| AVTEC Facilities Maintenance  | 2,155.3          | 2,155.3            | 2,173.0          | 2,173.0          | 17.7                            | 0.8 %        | 17.7                             | 0.8 %        | 0.0                          |
| <b>Appropriation Total</b>    | <b>14,667.8</b>  | <b>14,735.3</b>    | <b>14,836.5</b>  | <b>14,836.5</b>  | <b>168.7</b>                    | <b>1.2 %</b> | <b>101.2</b>                     | <b>0.7 %</b> | <b>0.0</b>                   |
| <b>Agency Total</b>           | <b>148,075.5</b> | <b>148,287.1</b>   | <b>150,350.5</b> | <b>150,600.5</b> | <b>2,525.0</b>                  | <b>1.7 %</b> | <b>2,313.4</b>                   | <b>1.6 %</b> | <b>250.0    0.2 %</b>        |
| Funding Summary               |                  |                    |                  |                  |                                 |              |                                  |              |                              |
| Unrestricted General (UGF)    | 20,697.2         | 20,402.7           | 20,603.4         | 20,853.4         | 156.2                           | 0.8 %        | 450.7                            | 2.2 %        | 250.0    1.2 %               |
| Designated General (DGF)      | 35,766.7         | 36,036.2           | 36,418.4         | 36,418.4         | 651.7                           | 1.8 %        | 382.2                            | 1.1 %        | 0.0                          |
| Other State Funds (Other)     | 17,104.3         | 16,957.6           | 17,131.9         | 17,131.9         | 27.6                            | 0.2 %        | 174.3                            | 1.0 %        | 0.0                          |
| Federal Receipts (Fed)        | 74,507.3         | 74,890.6           | 76,196.8         | 76,196.8         | 1,689.5                         | 2.3 %        | 1,306.2                          | 1.7 %        | 0.0                          |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Department of Law

| Allocation                     | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>Senate | [4] - [1]<br>19MgtP1n to Senate |         | [4] - [2]<br>20GovAmdT to Senate |        | [4] - [3]<br>House to Senate |        |
|--------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|---------|----------------------------------|--------|------------------------------|--------|
| Criminal Division              |                 |                    |              |               |                                 |         |                                  |        |                              |        |
| First Judicial District        | 2,136.5         | 2,049.2            | 2,237.8      | 2,068.9       | -67.6                           | -3.2 %  | 19.7                             | 1.0 %  | -168.9                       | -7.5 % |
| Second Judicial District       | 1,533.8         | 1,579.0            | 1,644.7      | 2,455.1       | 921.3                           | 60.1 %  | 876.1                            | 55.5 % | 810.4                        | 49.3 % |
| Third Judicial: Anchorage      | 7,697.8         | 7,770.5            | 8,060.6      | 7,847.1       | 149.3                           | 1.9 %   | 76.6                             | 1.0 %  | -213.5                       | -2.6 % |
| Third JD: Outside Anchorage    | 5,422.0         | 5,409.2            | 5,565.4      | 5,647.2       | 225.2                           | 4.2 %   | 238.0                            | 4.4 %  | 81.8                         | 1.5 %  |
| Fourth Judicial District       | 6,360.9         | 6,672.1            | 6,865.7      | 6,530.6       | 169.7                           | 2.7 %   | -141.5                           | -2.1 % | -335.1                       | -4.9 % |
| Criminal Justice Litigation    | 2,240.2         | 2,347.7            | 2,354.4      | 2,354.4       | 114.2                           | 5.1 %   | 6.7                              | 0.3 %  | 0.0                          |        |
| Criminal Appeals/Special Lit   | 7,462.8         | 7,121.4            | 7,319.3      | 7,173.3       | -289.5                          | -3.9 %  | 51.9                             | 0.7 %  | -146.0                       | -2.0 % |
| Appropriation Total            | 32,854.0        | 32,949.1           | 34,047.9     | 34,076.6      | 1,222.6                         | 3.7 %   | 1,127.5                          | 3.4 %  | 28.7                         | 0.1 %  |
| Civil Division                 |                 |                    |              |               |                                 |         |                                  |        |                              |        |
| Dep. Attny General's Office    | 288.7           | 285.4              | 285.4        | 285.4         | -3.3                            | -1.1 %  | 0.0                              |        | 0.0                          |        |
| Child Protection               | 7,740.3         | 7,394.6            | 7,473.2      | 7,473.2       | -267.1                          | -3.5 %  | 78.6                             | 1.1 %  | 0.0                          |        |
| Commercial and Fair Business   | 5,902.0         | 5,868.4            | 5,892.5      | 5,892.5       | -9.5                            | -0.2 %  | 24.1                             | 0.4 %  | 0.0                          |        |
| Environmental Law              | 1,689.2         | 1,730.4            | 1,740.4      | 1,740.4       | 51.2                            | 3.0 %   | 10.0                             | 0.6 %  | 0.0                          |        |
| Human Services                 | 3,051.4         | 3,190.4            | 3,212.3      | 3,212.3       | 160.9                           | 5.3 %   | 21.9                             | 0.7 %  | 0.0                          |        |
| Labor and State Affairs        | 5,022.9         | 4,910.3            | 4,916.0      | 4,916.0       | -106.9                          | -2.1 %  | 5.7                              | 0.1 %  | 0.0                          |        |
| Legislation/Regulations        | 1,314.6         | 1,531.9            | 1,534.8      | 1,534.8       | 220.2                           | 16.8 %  | 2.9                              | 0.2 %  | 0.0                          |        |
| Natural Resources              | 9,693.1         | 8,508.2            | 8,520.8      | 8,520.8       | -1,172.3                        | -12.1 % | 12.6                             | 0.1 %  | 0.0                          |        |
| Opinions, Appeals and Ethics   | 2,712.8         | 2,591.9            | 2,598.2      | 2,598.2       | -114.6                          | -4.2 %  | 6.3                              | 0.2 %  | 0.0                          |        |
| Reg Affairs Public Advocacy    | 2,818.5         | 2,810.8            | 2,839.2      | 2,839.2       | 20.7                            | 0.7 %   | 28.4                             | 1.0 %  | 0.0                          |        |
| Special Litigation             | 1,189.5         | 1,208.9            | 1,211.6      | 1,211.6       | 22.1                            | 1.9 %   | 2.7                              | 0.2 %  | 0.0                          |        |
| Information & Project Support  | 1,984.2         | 1,984.2            | 2,013.2      | 2,013.2       | 29.0                            | 1.5 %   | 29.0                             | 1.5 %  | 0.0                          |        |
| Torts & Workers' Compensation  | 4,157.9         | 4,148.2            | 4,184.0      | 4,184.0       | 26.1                            | 0.6 %   | 35.8                             | 0.9 %  | 0.0                          |        |
| Transportation Section         | 2,446.6         | 2,617.3            | 2,627.1      | 2,627.1       | 180.5                           | 7.4 %   | 9.8                              | 0.4 %  | 0.0                          |        |
| Appropriation Total            | 50,011.7        | 48,780.9           | 49,048.7     | 49,048.7      | -963.0                          | -1.9 %  | 267.8                            | 0.5 %  | 0.0                          |        |
| Administration and Support     |                 |                    |              |               |                                 |         |                                  |        |                              |        |
| Office of the Attorney General | 520.8           | 504.5              | 504.5        | 504.5         | -16.3                           | -3.1 %  | 0.0                              |        | 0.0                          |        |
| Administrative Services        | 3,080.2         | 3,109.7            | 3,146.2      | 3,146.2       | 66.0                            | 2.1 %   | 36.5                             | 1.2 %  | 0.0                          |        |
| Law State Facilities Rent      | 846.3           | 846.3              | 846.3        | 846.3         | 0.0                             |         | 0.0                              |        | 0.0                          |        |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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**Agency: Department of Law**

| <u>Allocation</u>                      | <u>[1]<br/>19MgtPln</u> | <u>[2]<br/>20GovAmdTOT</u> | <u>[3]<br/>House</u> | <u>[4]<br/>Senate</u> | <u>[4] - [1]<br/>19MgtPln to Senate</u> | <u>[4] - [2]<br/>20GovAmdT to Senate</u> | <u>[4] - [3]<br/>House to Senate</u> |
|----------------------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| Administration and Support (continued) |                         |                            |                      |                       |                                         |                                          |                                      |
| <b>Appropriation Total</b>             | 4,447.3                 | 4,460.5                    | 4,497.0              | 4,497.0               | 49.7 1.1 %                              | 36.5 0.8 %                               | 0.0                                  |
| <b>Agency Total</b>                    | 87,313.0                | 86,190.5                   | 87,593.6             | 87,622.3              | 309.3 0.4 %                             | 1,431.8 1.7 %                            | 28.7                                 |
| Funding Summary                        |                         |                            |                      |                       |                                         |                                          |                                      |
| Unrestricted General (UGF)             | 51,589.8                | 49,826.2                   | 51,012.1             | 50,040.8              | -1,549.0 -3.0 %                         | 214.6 0.4 %                              | -971.3 -1.9 %                        |
| Designated General (DGF)               | 2,882.2                 | 2,877.7                    | 2,907.7              | 2,907.7               | 25.5 0.9 %                              | 30.0 1.0 %                               | 0.0                                  |
| Other State Funds (Other)              | 31,342.5                | 31,992.6                   | 32,155.1             | 33,155.1              | 1,812.6 5.8 %                           | 1,162.5 3.6 %                            | 1,000.0 3.1 %                        |
| Federal Receipts (Fed)                 | 1,498.5                 | 1,494.0                    | 1,518.7              | 1,518.7               | 20.2 1.3 %                              | 24.7 1.7 %                               | 0.0                                  |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Department of Military and Veterans' Affairs

| Allocation                     | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtP1n to Senate |              | [4] - [2]<br>20GovAmdT to Senate |              | [4] - [3]<br>House to Senate |
|--------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|--------------|----------------------------------|--------------|------------------------------|
| Military and Veterans' Affairs |                 |                    |                 |                 |                                 |              |                                  |              |                              |
| Office of the Commissioner     | 7,063.2         | 6,653.0            | 6,775.9         | 6,775.9         | -287.3                          | -4.1 %       | 122.9                            | 1.8 %        | 0.0                          |
| Homeland Security & Emerg Mgt  | 9,628.5         | 10,346.8           | 10,495.7        | 10,495.7        | 867.2                           | 9.0 %        | 148.9                            | 1.4 %        | 0.0                          |
| Local Emergency Planning Comm  | 300.0           | 0.0                | 300.0           | 150.0           | -150.0                          | -50.0 %      | 150.0                            | >999 %       | -150.0 -50.0 %               |
| Army Guard Facilities Maint.   | 11,771.1        | 11,680.3           | 11,803.0        | 11,803.0        | 31.9                            | 0.3 %        | 122.7                            | 1.1 %        | 0.0                          |
| Air Guard Facilities Maint.    | 6,968.5         | 6,945.2            | 7,014.3         | 7,014.3         | 45.8                            | 0.7 %        | 69.1                             | 1.0 %        | 0.0                          |
| Alaska Military Youth Academy  | 8,868.3         | 9,518.3            | 9,702.7         | 9,729.2         | 860.9                           | 9.7 %        | 210.9                            | 2.2 %        | 26.5 0.3 %                   |
| Veterans' Services             | 2,155.3         | 2,105.3            | 2,067.9         | 2,214.5         | 59.2                            | 2.7 %        | 109.2                            | 5.2 %        | 146.6 7.1 %                  |
| State Active Duty              | 325.0           | 525.0              | 325.0           | 325.0           | 0.0                             |              | -200.0                           | -38.1 %      | 0.0                          |
| <b>Appropriation Total</b>     | <b>47,079.9</b> | <b>47,773.9</b>    | <b>48,484.5</b> | <b>48,507.6</b> | <b>1,427.7</b>                  | <b>3.0 %</b> | <b>733.7</b>                     | <b>1.5 %</b> | <b>23.1</b>                  |
| Alaska Aerospace Corporation   |                 |                    |                 |                 |                                 |              |                                  |              |                              |
| Alaska Aerospace Corporation   | 4,121.2         | 4,228.1            | 4,270.4         | 4,270.4         | 149.2                           | 3.6 %        | 42.3                             | 1.0 %        | 0.0                          |
| AAC Facilities Maintenance     | 6,925.4         | 6,745.2            | 6,776.2         | 6,776.2         | -149.2                          | -2.2 %       | 31.0                             | 0.5 %        | 0.0                          |
| <b>Appropriation Total</b>     | <b>11,046.6</b> | <b>10,973.3</b>    | <b>11,046.6</b> | <b>11,046.6</b> | <b>0.0</b>                      |              | <b>73.3</b>                      | <b>0.7 %</b> | <b>0.0</b>                   |
| <b>Agency Total</b>            | <b>58,126.5</b> | <b>58,747.2</b>    | <b>59,531.1</b> | <b>59,554.2</b> | <b>1,427.7</b>                  | <b>2.5 %</b> | <b>807.0</b>                     | <b>1.4 %</b> | <b>23.1</b>                  |
| Funding Summary                |                 |                    |                 |                 |                                 |              |                                  |              |                              |
| Unrestricted General (UGF)     | 16,969.9        | 16,081.0           | 16,553.6        | 16,554.8        | -415.1                          | -2.4 %       | 473.8                            | 2.9 %        | 1.2                          |
| Designated General (DGF)       | 28.4            | 28.4               | 28.4            | 28.4            | 0.0                             |              | 0.0                              |              | 0.0                          |
| Other State Funds (Other)      | 10,185.3        | 11,321.6           | 11,323.6        | 11,323.6        | 1,138.3                         | 11.2 %       | 2.0                              |              | 0.0                          |
| Federal Receipts (Fed)         | 30,942.9        | 31,316.2           | 31,625.5        | 31,647.4        | 704.5                           | 2.3 %        | 331.2                            | 1.1 %        | 21.9 0.1 %                   |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Department of Natural Resources

| Allocation                     | [1]<br>19MgtPIn | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtPIn to Senate |                | [4] - [2]<br>20GovAmdT to Senate |                | [4] - [3]<br>House to Senate |               |
|--------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|----------------|----------------------------------|----------------|------------------------------|---------------|
| Administration & Support       |                 |                    |                 |                 |                                 |                |                                  |                |                              |               |
| Commissioner's Office          | 8,491.1         | 1,502.7            | 1,506.1         | 1,706.1         | -6,785.0                        | -79.9 %        | 203.4                            | 13.5 %         | 200.0                        | 13.3 %        |
| Project Management & Permittin | 6,305.7         | 6,072.3            | 6,076.1         | 6,076.1         | -229.6                          | -3.6 %         | 3.8                              | 0.1 %          | 0.0                          |               |
| Administrative Services        | 3,618.2         | 3,615.0            | 3,684.2         | 3,684.2         | 66.0                            | 1.8 %          | 69.2                             | 1.9 %          | 0.0                          |               |
| Information Resource Mgmt.     | 3,737.1         | 3,781.0            | 3,813.2         | 3,813.2         | 76.1                            | 2.0 %          | 32.2                             | 0.9 %          | 0.0                          |               |
| Interdepartmental Chargebacks  | 1,331.8         | 1,331.8            | 1,331.8         | 1,331.8         | 0.0                             |                | 0.0                              |                | 0.0                          |               |
| Facilities                     | 2,592.9         | 2,592.9            | 2,592.9         | 2,592.9         | 0.0                             |                | 0.0                              |                | 0.0                          |               |
| Recorder's Office/UCC          | 3,851.7         | 3,439.9            | 3,629.7         | 3,795.9         | -55.8                           | -1.4 %         | 356.0                            | 10.3 %         | 166.2                        | 4.6 %         |
| EVOS Trustee Council Projects  | 133.0           | 163.5              | 163.5           | 163.5           | 30.5                            | 22.9 %         | 0.0                              |                | 0.0                          |               |
| Public Information Center      | 638.5           | 638.5              | 651.2           | 651.2           | 12.7                            | 2.0 %          | 12.7                             | 2.0 %          | 0.0                          |               |
| Mental Health Trust Land Admin | 4,539.2         | 4,504.5            | 4,504.5         | 4,504.5         | -34.7                           | -0.8 %         | 0.0                              |                | 0.0                          |               |
| <b>Appropriation Total</b>     | <b>35,239.2</b> | <b>27,642.1</b>    | <b>27,953.2</b> | <b>28,319.4</b> | <b>-6,919.8</b>                 | <b>-19.6 %</b> | <b>677.3</b>                     | <b>2.5 %</b>   | <b>366.2</b>                 | <b>1.3 %</b>  |
| Oil & Gas                      |                 |                    |                 |                 |                                 |                |                                  |                |                              |               |
| Oil & Gas                      | 20,964.9        | 20,840.2           | 21,069.5        | 21,069.5        | 104.6                           | 0.5 %          | 229.3                            | 1.1 %          | 0.0                          |               |
| <b>Appropriation Total</b>     | <b>20,964.9</b> | <b>20,840.2</b>    | <b>21,069.5</b> | <b>21,069.5</b> | <b>104.6</b>                    | <b>0.5 %</b>   | <b>229.3</b>                     | <b>1.1 %</b>   | <b>0.0</b>                   |               |
| Fire, Land & Water Resources   |                 |                    |                 |                 |                                 |                |                                  |                |                              |               |
| Mining, Land & Water           | 28,434.2        | 27,920.3           | 27,527.4        | 28,527.4        | 93.2                            | 0.3 %          | 607.1                            | 2.2 %          | 1,000.0                      | 3.6 %         |
| Forest Management & Develop    | 7,800.4         | 7,760.4            | 7,869.0         | 7,869.0         | 68.6                            | 0.9 %          | 108.6                            | 1.4 %          | 0.0                          |               |
| Geological/Geophysical Surveys | 8,387.1         | 8,878.6            | 9,027.9         | 9,027.9         | 640.8                           | 7.6 %          | 149.3                            | 1.7 %          | 0.0                          |               |
| Fire Suppression Preparedness  | 20,499.1        | 20,499.1           | 19,656.6        | 19,656.6        | -842.5                          | -4.1 %         | -842.5                           | -4.1 %         | 0.0                          |               |
| Fire Suppression Activity      | 18,701.4        | 27,101.4           | 27,101.4        | 27,101.4        | 8,400.0                         | 44.9 %         | 0.0                              |                | 0.0                          |               |
| <b>Appropriation Total</b>     | <b>83,822.2</b> | <b>92,159.8</b>    | <b>91,182.3</b> | <b>92,182.3</b> | <b>8,360.1</b>                  | <b>10.0 %</b>  | <b>22.5</b>                      |                | <b>1,000.0</b>               | <b>1.1 %</b>  |
| Agriculture                    |                 |                    |                 |                 |                                 |                |                                  |                |                              |               |
| Agricultural Development       | 2,519.3         | 0.0                | 1,532.8         | 1,532.8         | -986.5                          | -39.2 %        | 1,532.8                          | >999 %         | 0.0                          |               |
| N. Latitude Plant Material Ctr | 2,026.0         | 1,780.8            | 2,880.5         | 3,255.5         | 1,229.5                         | 60.7 %         | 1,474.7                          | 82.8 %         | 375.0                        | 13.0 %        |
| Agr Revolving Loan Pgm Admin   | 421.7           | 0.0                | 217.1           | 421.7           | 0.0                             |                | 421.7                            | >999 %         | 204.6                        | 94.2 %        |
| <b>Appropriation Total</b>     | <b>4,967.0</b>  | <b>1,780.8</b>     | <b>4,630.4</b>  | <b>5,210.0</b>  | <b>243.0</b>                    | <b>4.9 %</b>   | <b>3,429.2</b>                   | <b>192.6 %</b> | <b>579.6</b>                 | <b>12.5 %</b> |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Department of Natural Resources

| Allocation                 | [1]<br>19MgtPln      | [2]<br>20GovAmdTOT   | [3]<br>House         | [4]<br>Senate        | [4] - [1]<br>19MgtPln to Senate |                  | [4] - [2]<br>20GovAmdT to Senate |                  | [4] - [3]<br>House to Senate |                  |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|------------------|----------------------------------|------------------|------------------------------|------------------|
| Parks & Outdoor Recreation |                      |                      |                      |                      |                                 |                  |                                  |                  |                              |                  |
| Parks Management & Access  | 13,477.7             | 13,074.7             | 13,296.4             | 13,296.4             | -181.3                          | -1.3 %           | 221.7                            | 1.7 %            | 0.0                          |                  |
| History & Archaeology      | 2,417.0              | 2,408.4              | 2,464.9              | 2,464.9              | 47.9                            | 2.0 %            | 56.5                             | 2.3 %            | 0.0                          |                  |
| <b>Appropriation Total</b> | <b>15,894.7</b>      | <b>15,483.1</b>      | <b>15,761.3</b>      | <b>15,761.3</b>      | <b>-133.4</b>                   | <b>-0.8 %</b>    | <b>278.2</b>                     | <b>1.8 %</b>     | <b>0.0</b>                   |                  |
| <br><b>Agency Total</b>    | <br><b>160,888.0</b> | <br><b>157,906.0</b> | <br><b>160,596.7</b> | <br><b>162,542.5</b> | <br><b>1,654.5</b>              | <br><b>1.0 %</b> | <br><b>4,636.5</b>               | <br><b>2.9 %</b> | <br><b>1,945.8</b>           | <br><b>1.2 %</b> |
| <br>Funding Summary        |                      |                      |                      |                      |                                 |                  |                                  |                  |                              |                  |
| Unrestricted General (UGF) | 65,154.5             | 66,748.6             | 67,728.3             | 65,041.0             | -113.5                          | -0.2 %           | -1,707.6                         | -2.6 %           | -2,687.3                     | -4.0 %           |
| Designated General (DGF)   | 34,324.3             | 30,765.1             | 32,086.3             | 35,620.2             | 1,295.9                         | 3.8 %            | 4,855.1                          | 15.8 %           | 3,533.9                      | 11.0 %           |
| Other State Funds (Other)  | 36,164.5             | 36,081.5             | 36,427.0             | 36,526.2             | 361.7                           | 1.0 %            | 444.7                            | 1.2 %            | 99.2                         | 0.3 %            |
| Federal Receipts (Fed)     | 25,244.7             | 24,310.8             | 24,355.1             | 25,355.1             | 110.4                           | 0.4 %            | 1,044.3                          | 4.3 %            | 1,000.0                      | 4.1 %            |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Public Safety

| Allocation                     | [1]<br>19MgtP1n  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate    | [4] - [1]<br>19MgtP1n to Senate |                | [4] - [2]<br>20GovAmdT to Senate |               | [4] - [3]<br>House to Senate |                |
|--------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|----------------|----------------------------------|---------------|------------------------------|----------------|
| Fire and Life Safety           |                  |                    |                  |                  |                                 |                |                                  |               |                              |                |
| Fire and Life Safety           | 4,873.9          | 4,963.9            | 5,026.3          | 5,026.3          | 152.4                           | 3.1 %          | 62.4                             | 1.3 %         | 0.0                          |                |
| AK Fire Standards Council      | 370.9            | 370.9              | 374.0            | 374.0            | 3.1                             | 0.8 %          | 3.1                              | 0.8 %         | 0.0                          |                |
| <b>Appropriation Total</b>     | <b>5,244.8</b>   | <b>5,334.8</b>     | <b>5,400.3</b>   | <b>5,400.3</b>   | <b>155.5</b>                    | <b>3.0 %</b>   | <b>65.5</b>                      | <b>1.2 %</b>  | <b>0.0</b>                   |                |
| Alaska State Troopers          |                  |                    |                  |                  |                                 |                |                                  |               |                              |                |
| Special Projects               | 2,478.1          | 7,478.1            | 7,493.3          | 7,493.3          | 5,015.2                         | 202.4 %        | 15.2                             | 0.2 %         | 0.0                          |                |
| Alaska Bureau of Highway Patro | 3,147.5          | 3,147.5            | 3,281.2          | 3,281.2          | 133.7                           | 4.2 %          | 133.7                            | 4.2 %         | 0.0                          |                |
| AK Bureau of Judicial Svcs     | 4,541.1          | 4,541.1            | 4,654.0          | 4,654.0          | 112.9                           | 2.5 %          | 112.9                            | 2.5 %         | 0.0                          |                |
| Prisoner Transportation        | 1,954.2          | 1,954.2            | 1,954.2          | 1,954.2          | 0.0                             |                | 0.0                              |               | 0.0                          |                |
| Search and Rescue              | 575.5            | 575.5              | 575.5            | 575.5            | 0.0                             |                | 0.0                              |               | 0.0                          |                |
| Rural Trooper Housing          | 2,846.0          | 2,846.0            | 2,846.0          | 2,846.0          | 0.0                             |                | 0.0                              |               | 0.0                          |                |
| SW Drug & Alcohol Enforce Unit | 10,464.9         | 10,464.9           | 11,268.3         | 11,268.3         | 803.4                           | 7.7 %          | 803.4                            | 7.7 %         | 0.0                          |                |
| AST Detachments                | 72,870.7         | 72,781.0           | 78,636.0         | 79,392.4         | 6,521.7                         | 8.9 %          | 6,611.4                          | 9.1 %         | 756.4                        | 1.0 %          |
| Alaska Bureau of Investigation | 3,369.5          | 3,425.2            | 3,626.0          | 3,751.3          | 381.8                           | 11.3 %         | 326.1                            | 9.5 %         | 125.3                        | 3.5 %          |
| Alaska Wildlife Troopers       | 19,988.5         | 20,526.7           | 22,577.0         | 22,577.0         | 2,588.5                         | 12.9 %         | 2,050.3                          | 10.0 %        | 0.0                          |                |
| AK W-life Troopers Aircraft Se | 4,699.6          | 4,161.4            | 4,258.4          | 4,258.4          | -441.2                          | -9.4 %         | 97.0                             | 2.3 %         | 0.0                          |                |
| AK W-life Troopers Marine Enfo | 2,452.1          | 2,452.1            | 2,509.4          | 2,509.4          | 57.3                            | 2.3 %          | 57.3                             | 2.3 %         | 0.0                          |                |
| <b>Appropriation Total</b>     | <b>129,387.7</b> | <b>134,353.7</b>   | <b>143,679.3</b> | <b>144,561.0</b> | <b>15,173.3</b>                 | <b>11.7 %</b>  | <b>10,207.3</b>                  | <b>7.6 %</b>  | <b>881.7</b>                 | <b>0.6 %</b>   |
| Village Public Safety Officers |                  |                    |                  |                  |                                 |                |                                  |               |                              |                |
| Village Public Safety Officer  | 13,977.4         | 10,977.4           | 14,055.7         | 12,305.7         | -1,671.7                        | -12.0 %        | 1,328.3                          | 12.1 %        | -1,750.0                     | -12.5 %        |
| <b>Appropriation Total</b>     | <b>13,977.4</b>  | <b>10,977.4</b>    | <b>14,055.7</b>  | <b>12,305.7</b>  | <b>-1,671.7</b>                 | <b>-12.0 %</b> | <b>1,328.3</b>                   | <b>12.1 %</b> | <b>-1,750.0</b>              | <b>-12.5 %</b> |
| AK Police Standards Council    |                  |                    |                  |                  |                                 |                |                                  |               |                              |                |
| AK Police Standards Council    | 1,288.4          | 1,288.4            | 1,300.7          | 1,300.7          | 12.3                            | 1.0 %          | 12.3                             | 1.0 %         | 0.0                          |                |
| <b>Appropriation Total</b>     | <b>1,288.4</b>   | <b>1,288.4</b>     | <b>1,300.7</b>   | <b>1,300.7</b>   | <b>12.3</b>                     | <b>1.0 %</b>   | <b>12.3</b>                      | <b>1.0 %</b>  | <b>0.0</b>                   |                |
| Domestic Viol/Sexual Assault   |                  |                    |                  |                  |                                 |                |                                  |               |                              |                |
| Domestic Viol/Sexual Assault   | 21,545.2         | 25,760.2           | 25,789.5         | 26,039.5         | 4,494.3                         | 20.9 %         | 279.3                            | 1.1 %         | 250.0                        | 1.0 %          |
| <b>Appropriation Total</b>     | <b>21,545.2</b>  | <b>25,760.2</b>    | <b>25,789.5</b>  | <b>26,039.5</b>  | <b>4,494.3</b>                  | <b>20.9 %</b>  | <b>279.3</b>                     | <b>1.1 %</b>  | <b>250.0</b>                 | <b>1.0 %</b>   |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Department of Public Safety

| Allocation                    | [1]<br>19MgtPln  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate    | [4] - [1]<br>19MgtPln to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |
|-------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|----------------------------------|------------------------------|
| Statewide Support             |                  |                    |                  |                  |                                 |                                  |                              |
| Commissioner's Office         | 1,466.3          | 2,071.9            | 2,084.0          | 2,084.0          | 617.7 42.1 %                    | 12.1 0.6 %                       | 0.0                          |
| Training Academy              | 2,541.3          | 3,083.6            | 3,262.4          | 3,262.4          | 721.1 28.4 %                    | 178.8 5.8 %                      | 0.0                          |
| Administrative Services       | 4,047.2          | 3,398.5            | 3,483.7          | 3,483.7          | -563.5 -13.9 %                  | 85.2 2.5 %                       | 0.0                          |
| Civil Air Patrol              | 302.3            | 0.0                | 250.0            | 250.0            | -52.3 -17.3 %                   | 250.0 >999 %                     | 0.0                          |
| Information Systems           | 2,837.1          | 2,890.0            | 2,923.9          | 2,923.9          | 86.8 3.1 %                      | 33.9 1.2 %                       | 0.0                          |
| Crim Just Information Systems | 8,084.5          | 8,084.5            | 8,201.5          | 8,201.5          | 117.0 1.4 %                     | 117.0 1.4 %                      | 0.0                          |
| Laboratory Services           | 5,763.6          | 5,892.7            | 6,003.7          | 6,003.7          | 240.1 4.2 %                     | 111.0 1.9 %                      | 0.0                          |
| Facility Maintenance          | 1,005.9          | 1,005.9            | 1,005.9          | 1,005.9          | 0.0                             | 0.0                              | 0.0                          |
| DPS State Facilities Rent     | 114.4            | 114.4              | 114.4            | 114.4            | 0.0                             | 0.0                              | 0.0                          |
| <b>Appropriation Total</b>    | <b>26,162.6</b>  | <b>26,541.5</b>    | <b>27,329.5</b>  | <b>27,329.5</b>  | <b>1,166.9 4.5 %</b>            | <b>788.0 3.0 %</b>               | <b>0.0</b>                   |
| <b>Agency Total</b>           | <b>197,606.1</b> | <b>204,256.0</b>   | <b>217,555.0</b> | <b>216,936.7</b> | <b>19,330.6 9.8 %</b>           | <b>12,680.7 6.2 %</b>            | <b>-618.3 -0.3 %</b>         |
| Funding Summary               |                  |                    |                  |                  |                                 |                                  |                              |
| Unrestricted General (UGF)    | 161,708.4        | 158,446.2          | 171,591.3        | 170,973.0        | 9,264.6 5.7 %                   | 12,526.8 7.9 %                   | -618.3 -0.4 %                |
| Designated General (DGF)      | 8,301.0          | 8,446.1            | 8,500.7          | 8,500.7          | 199.7 2.4 %                     | 54.6 0.6 %                       | 0.0                          |
| Other State Funds (Other)     | 11,109.1         | 11,727.6           | 11,803.4         | 11,803.4         | 694.3 6.2 %                     | 75.8 0.6 %                       | 0.0                          |
| Federal Receipts (Fed)        | 16,487.6         | 25,636.1           | 25,659.6         | 25,659.6         | 9,172.0 55.6 %                  | 23.5 0.1 %                       | 0.0                          |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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Agency: Department of Revenue

| Allocation                     | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtP1n to Senate |               | [4] - [2]<br>20GovAmdT to Senate |                | [4] - [3]<br>House to Senate |                |
|--------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|---------------|----------------------------------|----------------|------------------------------|----------------|
| Taxation and Treasury          |                 |                    |                 |                 |                                 |               |                                  |                |                              |                |
| Tax Division                   | 15,228.8        | 14,876.8           | 14,289.4        | 15,443.0        | 214.2                           | 1.4 %         | 566.2                            | 3.8 %          | 1,153.6                      | 8.1 %          |
| Treasury Division              | 9,986.3         | 10,164.2           | 10,200.8        | 10,200.8        | 214.5                           | 2.1 %         | 36.6                             | 0.4 %          | 0.0                          |                |
| Unclaimed Property             | 523.8           | 523.8              | 530.9           | 530.9           | 7.1                             | 1.4 %         | 7.1                              | 1.4 %          | 0.0                          |                |
| AK Retirement Management Board | 10,032.9        | 9,939.2            | 9,939.2         | 9,939.2         | -93.7                           | -0.9 %        | 0.0                              |                | 0.0                          |                |
| ARM Custody and Mgt Fees       | 50,000.0        | 110,000.0          | 50,000.0        | 50,000.0        | 0.0                             |               | -60,000.0                        | -54.5 %        | 0.0                          |                |
| Permanent Fund Dividend Divisi | 8,746.3         | 8,549.8            | 8,740.0         | 8,740.0         | -6.3                            | -0.1 %        | 190.2                            | 2.2 %          | 0.0                          |                |
| <b>Appropriation Total</b>     | <b>94,518.1</b> | <b>154,053.8</b>   | <b>93,700.3</b> | <b>94,853.9</b> | <b>335.8</b>                    | <b>0.4 %</b>  | <b>-59,199.9</b>                 | <b>-38.4 %</b> | <b>1,153.6</b>               | <b>1.2 %</b>   |
| Child Support Services         |                 |                    |                 |                 |                                 |               |                                  |                |                              |                |
| Child Support Services         | 25,626.7        | 25,412.9           | 25,939.6        | 25,939.6        | 312.9                           | 1.2 %         | 526.7                            | 2.1 %          | 0.0                          |                |
| <b>Appropriation Total</b>     | <b>25,626.7</b> | <b>25,412.9</b>    | <b>25,939.6</b> | <b>25,939.6</b> | <b>312.9</b>                    | <b>1.2 %</b>  | <b>526.7</b>                     | <b>2.1 %</b>   | <b>0.0</b>                   |                |
| Administration and Support     |                 |                    |                 |                 |                                 |               |                                  |                |                              |                |
| Commissioner's Office          | 917.6           | 885.8              | 2,039.4         | 885.8           | -31.8                           | -3.5 %        | 0.0                              |                | -1,153.6                     | -56.6 %        |
| Administrative Services        | 2,757.4         | 2,763.5            | 2,801.1         | 2,801.1         | 43.7                            | 1.6 %         | 37.6                             | 1.4 %          | 0.0                          |                |
| Criminal Investigations Unit   | 415.9           | 415.9              | 419.6           | 419.6           | 3.7                             | 0.9 %         | 3.7                              | 0.9 %          | 0.0                          |                |
| <b>Appropriation Total</b>     | <b>4,090.9</b>  | <b>4,065.2</b>     | <b>5,260.1</b>  | <b>4,106.5</b>  | <b>15.6</b>                     | <b>0.4 %</b>  | <b>41.3</b>                      | <b>1.0 %</b>   | <b>-1,153.6</b>              | <b>-21.9 %</b> |
| Mental Health Trust Authority  |                 |                    |                 |                 |                                 |               |                                  |                |                              |                |
| Mental Health Trust Operations | 4,665.3         | 4,625.3            | 4,665.3         | 4,625.3         | -40.0                           | -0.9 %        | 0.0                              |                | -40.0                        | -0.9 %         |
| Long Term Care Ombudsman Offic | 914.1           | 865.9              | 883.2           | 866.5           | -47.6                           | -5.2 %        | 0.6                              | 0.1 %          | -16.7                        | -1.9 %         |
| <b>Appropriation Total</b>     | <b>5,579.4</b>  | <b>5,491.2</b>     | <b>5,548.5</b>  | <b>5,491.8</b>  | <b>-87.6</b>                    | <b>-1.6 %</b> | <b>0.6</b>                       |                | <b>-56.7</b>                 | <b>-1.0 %</b>  |
| AK Muni Bond Bank Authority    |                 |                    |                 |                 |                                 |               |                                  |                |                              |                |
| AMBBA Operations               | 1,006.6         | 1,006.6            | 1,009.3         | 1,009.3         | 2.7                             | 0.3 %         | 2.7                              | 0.3 %          | 0.0                          |                |
| <b>Appropriation Total</b>     | <b>1,006.6</b>  | <b>1,006.6</b>     | <b>1,009.3</b>  | <b>1,009.3</b>  | <b>2.7</b>                      | <b>0.3 %</b>  | <b>2.7</b>                       | <b>0.3 %</b>   | <b>0.0</b>                   |                |
| AK Housing Finance Corporation |                 |                    |                 |                 |                                 |               |                                  |                |                              |                |
| AHFC Operations                | 98,659.5        | 98,993.2           | 98,993.2        | 98,993.2        | 333.7                           | 0.3 %         | 0.0                              |                | 0.0                          |                |
| AK Corp for Affordable Housing | 479.4           | 479.2              | 479.2           | 479.2           | -0.2                            |               | 0.0                              |                | 0.0                          |                |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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Agency: Department of Revenue

| Allocation                                    | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>Senate | [4] - [1]<br>19MgtPln to Senate |       | [4] - [2]<br>20GovAmdT to Senate |         | [4] - [3]<br>House to Senate |
|-----------------------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|-------|----------------------------------|---------|------------------------------|
| AK Housing Finance Corporation<br>(continued) |                 |                    |              |               |                                 |       |                                  |         |                              |
| <b>Appropriation Total</b>                    | 99,138.9        | 99,472.4           | 99,472.4     | 99,472.4      | 333.5                           | 0.3 % | 0.0                              |         | 0.0                          |
| AK Permanent Fund Corporation                 |                 |                    |              |               |                                 |       |                                  |         |                              |
| APFC Operations                               | 18,074.6        | 17,800.4           | 17,800.4     | 18,074.6      | 0.0                             |       | 274.2                            | 1.5 %   | 274.2 1.5 %                  |
| APFC Investment Management Fee                | 150,498.7       | 420,498.7          | 155,795.0    | 155,795.0     | 5,296.3                         | 3.5 % | -264,703.7                       | -62.9 % | 0.0                          |
| <b>Appropriation Total</b>                    | 168,573.3       | 438,299.1          | 173,595.4    | 173,869.6     | 5,296.3                         | 3.1 % | -264,429.5                       | -60.3 % | 274.2 0.2 %                  |
| <b>Agency Total</b>                           | 398,533.9       | 727,801.2          | 404,525.6    | 404,743.1     | 6,209.2                         | 1.6 % | -323,058.1                       | -44.4 % | 217.5 0.1 %                  |
| Funding Summary                               |                 |                    |              |               |                                 |       |                                  |         |                              |
| Unrestricted General (UGF)                    | 25,287.4        | 25,349.0           | 25,518.7     | 25,514.5      | 227.1                           | 0.9 % | 165.5                            | 0.7 %   | -4.2                         |
| Designated General (DGF)                      | 2,597.8         | 2,237.6            | 2,622.0      | 2,622.0       | 24.2                            | 0.9 % | 384.4                            | 17.2 %  | 0.0                          |
| Other State Funds (Other)                     | 291,077.1       | 620,397.7          | 296,210.8    | 296,432.5     | 5,355.4                         | 1.8 % | -323,965.2                       | -52.2 % | 221.7 0.1 %                  |
| Federal Receipts (Fed)                        | 79,571.6        | 79,816.9           | 80,174.1     | 80,174.1      | 602.5                           | 0.8 % | 357.2                            | 0.4 %   | 0.0                          |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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

| Allocation                     | [1]<br>19MgtPIn  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate    | [4] - [1]<br>19MgtPIn to Senate |              | [4] - [2]<br>20GovAmdT to Senate |              | [4] - [3]<br>House to Senate |              |
|--------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|--------------|----------------------------------|--------------|------------------------------|--------------|
| Administration and Support     |                  |                    |                  |                  |                                 |              |                                  |              |                              |              |
| Commissioner's Office          | 1,968.3          | 1,555.7            | 1,842.6          | 1,852.0          | -116.3                          | -5.9 %       | 296.3                            | 19.0 %       | 9.4                          | 0.5 %        |
| Contracting and Appeals        | 365.1            | 342.7              | 348.0            | 348.0            | -17.1                           | -4.7 %       | 5.3                              | 1.5 %        | 0.0                          |              |
| EE/Civil Rights                | 1,162.4          | 1,156.4            | 1,180.0          | 1,184.9          | 22.5                            | 1.9 %        | 28.5                             | 2.5 %        | 4.9                          | 0.4 %        |
| Internal Review                | 804.0            | 803.9              | 823.8            | 823.8            | 19.8                            | 2.5 %        | 19.9                             | 2.5 %        | 0.0                          |              |
| Statewide Admin Services       | 8,179.9          | 7,281.7            | 8,342.2          | 8,353.7          | 173.8                           | 2.1 %        | 1,072.0                          | 14.7 %       | 11.5                         | 0.1 %        |
| Information Systems and Serv   | 10,411.0         | 9,902.6            | 10,662.8         | 10,662.8         | 251.8                           | 2.4 %        | 760.2                            | 7.7 %        | 0.0                          |              |
| Leased Facilities              | 2,937.5          | 2,937.5            | 2,937.5          | 2,937.5          | 0.0                             |              | 0.0                              |              | 0.0                          |              |
| Human Resources                | 2,366.4          | 2,206.4            | 2,366.4          | 2,366.4          | 0.0                             |              | 160.0                            | 7.3 %        | 0.0                          |              |
| Statewide Procurement          | 1,896.3          | 1,566.7            | 2,155.6          | 2,155.6          | 259.3                           | 13.7 %       | 588.9                            | 37.6 %       | 0.0                          |              |
| Central Support Svcs           | 1,245.2          | 1,242.0            | 1,270.2          | 1,273.4          | 28.2                            | 2.3 %        | 31.4                             | 2.5 %        | 3.2                          | 0.3 %        |
| Northern Support Services      | 1,723.7          | 1,718.8            | 1,757.8          | 1,761.2          | 37.5                            | 2.2 %        | 42.4                             | 2.5 %        | 3.4                          | 0.2 %        |
| Southcoast Support Services    | 2,597.8          | 2,843.8            | 2,956.2          | 2,956.2          | 358.4                           | 13.8 %       | 112.4                            | 4.0 %        | 0.0                          |              |
| Statewide Aviation             | 4,420.7          | 4,373.9            | 4,531.6          | 4,531.6          | 110.9                           | 2.5 %        | 157.7                            | 3.6 %        | 0.0                          |              |
| Program Development & Planning | 8,446.8          | 8,438.7            | 8,650.7          | 8,655.0          | 208.2                           | 2.5 %        | 216.3                            | 2.6 %        | 4.3                          |              |
| Measurement Standards          | 6,739.5          | 6,660.0            | 6,907.3          | 6,911.9          | 172.4                           | 2.6 %        | 251.9                            | 3.8 %        | 4.6                          | 0.1 %        |
| <b>Appropriation Total</b>     | <b>55,264.6</b>  | <b>53,030.8</b>    | <b>56,732.7</b>  | <b>56,774.0</b>  | <b>1,509.4</b>                  | <b>2.7 %</b> | <b>3,743.2</b>                   | <b>7.1 %</b> | <b>41.3</b>                  | <b>0.1 %</b> |
| Design, Engineering & Constr   |                  |                    |                  |                  |                                 |              |                                  |              |                              |              |
| SW Design & Engineering Svcs   | 12,416.4         | 12,340.2           | 12,673.1         | 12,679.0         | 262.6                           | 2.1 %        | 338.8                            | 2.7 %        | 5.9                          |              |
| Central Design & Eng Svcs      | 22,966.3         | 22,957.4           | 23,592.1         | 23,592.1         | 625.8                           | 2.7 %        | 634.7                            | 2.8 %        | 0.0                          |              |
| Northern Design & Eng Svcs     | 17,184.1         | 17,162.4           | 17,625.6         | 17,630.0         | 445.9                           | 2.6 %        | 467.6                            | 2.7 %        | 4.4                          |              |
| Southcoast Design & Eng Svcs   | 11,179.2         | 10,985.7           | 11,267.4         | 11,267.4         | 88.2                            | 0.8 %        | 281.7                            | 2.6 %        | 0.0                          |              |
| Central Construction & CIP     | 21,239.4         | 21,216.3           | 21,821.3         | 21,821.3         | 581.9                           | 2.7 %        | 605.0                            | 2.9 %        | 0.0                          |              |
| Northern Construction & CIP    | 17,114.9         | 17,083.3           | 17,589.2         | 17,592.2         | 477.3                           | 2.8 %        | 508.9                            | 3.0 %        | 3.0                          |              |
| Southcoast Region Construction | 7,555.4          | 7,252.1            | 7,462.7          | 7,465.2          | -90.2                           | -1.2 %       | 213.1                            | 2.9 %        | 2.5                          |              |
| <b>Appropriation Total</b>     | <b>109,655.7</b> | <b>108,997.4</b>   | <b>112,031.4</b> | <b>112,047.2</b> | <b>2,391.5</b>                  | <b>2.2 %</b> | <b>3,049.8</b>                   | <b>2.8 %</b> | <b>15.8</b>                  |              |
| State Equipment Fleet          |                  |                    |                  |                  |                                 |              |                                  |              |                              |              |
| State Equipment Fleet          | 34,433.2         | 34,174.6           | 34,765.5         | 34,765.5         | 332.3                           | 1.0 %        | 590.9                            | 1.7 %        | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>34,433.2</b>  | <b>34,174.6</b>    | <b>34,765.5</b>  | <b>34,765.5</b>  | <b>332.3</b>                    | <b>1.0 %</b> | <b>590.9</b>                     | <b>1.7 %</b> | <b>0.0</b>                   |              |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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**Agency: Department of Transportation and Public Facilities**

| Allocation                     | [1]<br>19MgtPIn  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate    | [4] - [1]<br>19MgtPIn to Senate |               | [4] - [2]<br>20GovAmdT to Senate |              | [4] - [3]<br>House to Senate |              |
|--------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|---------------|----------------------------------|--------------|------------------------------|--------------|
| Highways/Aviation & Facilities |                  |                    |                  |                  |                                 |               |                                  |              |                              |              |
| Facilities Services            | 4,371.0          | 46,468.2           | 46,596.7         | 46,596.7         | 42,225.7                        | 966.0 %       | 128.5                            | 0.3 %        | 0.0                          |              |
| Central Region Facilities      | 8,444.8          | 8,337.2            | 8,024.6          | 8,444.8          | 0.0                             |               | 107.6                            | 1.3 %        | 420.2                        | 5.2 %        |
| Northern Region Facilities     | 13,767.6         | 10,914.4           | 10,387.6         | 10,999.4         | -2,768.2                        | -20.1 %       | 85.0                             | 0.8 %        | 611.8                        | 5.9 %        |
| Southcoast Region Facilities   | 3,409.9          | 3,320.5            | 3,205.0          | 3,361.9          | -48.0                           | -1.4 %        | 41.4                             | 1.2 %        | 156.9                        | 4.9 %        |
| Traffic Signal Management      | 1,770.4          | 1,770.4            | 1,770.4          | 1,770.4          | 0.0                             |               | 0.0                              |              | 0.0                          |              |
| Central Highways and Aviation  | 40,825.9         | 40,868.7           | 40,372.9         | 41,940.4         | 1,114.5                         | 2.7 %         | 1,071.7                          | 2.6 %        | 1,567.5                      | 3.9 %        |
| Northern Highways & Aviation   | 62,875.0         | 62,903.7           | 61,998.4         | 65,103.8         | 2,228.8                         | 3.5 %         | 2,200.1                          | 3.5 %        | 3,105.4                      | 5.0 %        |
| Southcoast Highways & Aviation | 23,678.1         | 23,170.6           | 22,828.6         | 23,811.0         | 132.9                           | 0.6 %         | 640.4                            | 2.8 %        | 982.4                        | 4.3 %        |
| Whittier Access and Tunnel     | 6,260.4          | 6,052.9            | 6,058.4          | 6,058.4          | -202.0                          | -3.2 %        | 5.5                              | 0.1 %        | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>165,403.1</b> | <b>203,806.6</b>   | <b>201,242.6</b> | <b>208,086.8</b> | <b>42,683.7</b>                 | <b>25.8 %</b> | <b>4,280.2</b>                   | <b>2.1 %</b> | <b>6,844.2</b>               | <b>3.4 %</b> |
| International Airports         |                  |                    |                  |                  |                                 |               |                                  |              |                              |              |
| Int Airport Systems Office     | 2,236.3          | 2,233.8            | 2,262.3          | 2,262.3          | 26.0                            | 1.2 %         | 28.5                             | 1.3 %        | 0.0                          |              |
| AIA Administration             | 7,267.2          | 7,089.5            | 7,231.7          | 7,231.7          | -35.5                           | -0.5 %        | 142.2                            | 2.0 %        | 0.0                          |              |
| AIA Facilities                 | 24,002.2         | 24,002.2           | 24,232.4         | 24,232.4         | 230.2                           | 1.0 %         | 230.2                            | 1.0 %        | 0.0                          |              |
| AIA Field & Equipment Maint    | 19,731.2         | 19,614.8           | 19,819.9         | 19,819.9         | 88.7                            | 0.4 %         | 205.1                            | 1.0 %        | 0.0                          |              |
| AIA Operations                 | 6,457.0          | 6,831.9            | 6,888.7          | 6,888.7          | 431.7                           | 6.7 %         | 56.8                             | 0.8 %        | 0.0                          |              |
| AIA Safety                     | 11,483.4         | 11,451.9           | 11,536.9         | 11,536.9         | 53.5                            | 0.5 %         | 85.0                             | 0.7 %        | 0.0                          |              |
| FIA Administration             | 2,123.6          | 2,101.2            | 2,145.5          | 2,145.5          | 21.9                            | 1.0 %         | 44.3                             | 2.1 %        | 0.0                          |              |
| FIA Facilities                 | 4,530.6          | 4,525.4            | 4,569.9          | 4,569.9          | 39.3                            | 0.9 %         | 44.5                             | 1.0 %        | 0.0                          |              |
| FIA Field & Equipment Maint    | 4,500.9          | 4,498.1            | 4,555.4          | 4,555.4          | 54.5                            | 1.2 %         | 57.3                             | 1.3 %        | 0.0                          |              |
| FIA Operations                 | 1,198.0          | 1,193.4            | 1,232.0          | 1,232.0          | 34.0                            | 2.8 %         | 38.6                             | 3.2 %        | 0.0                          |              |
| FIA Safety                     | 5,093.4          | 5,225.7            | 5,266.3          | 5,266.3          | 172.9                           | 3.4 %         | 40.6                             | 0.8 %        | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>88,623.8</b>  | <b>88,767.9</b>    | <b>89,741.0</b>  | <b>89,741.0</b>  | <b>1,117.2</b>                  | <b>1.3 %</b>  | <b>973.1</b>                     | <b>1.1 %</b> | <b>0.0</b>                   |              |
| Marine Highway System          |                  |                    |                  |                  |                                 |               |                                  |              |                              |              |
| Marine Vessel Operations       | 100,011.9        | 33,235.5           | 90,011.9         | 56,056.9         | -43,955.0                       | -43.9 %       | 22,821.4                         | 68.7 %       | -33,955.0                    | -37.7 %      |
| Marine Vessel Fuel             | 20,593.4         | 4,013.1            | 20,593.4         | 20,593.4         | 0.0                             |               | 16,580.3                         | 413.2 %      | 0.0                          |              |
| Marine Engineering             | 3,303.0          | 1,679.1            | 3,345.4          | 3,345.4          | 42.4                            | 1.3 %         | 1,666.3                          | 99.2 %       | 0.0                          |              |
| Overhaul                       | 1,647.8          | 400.0              | 1,647.8          | 1,647.8          | 0.0                             |               | 1,247.8                          | 312.0 %      | 0.0                          |              |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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

| Allocation                        | [1]<br>19MgtP1n      | [2]<br>20GovAmdTOT   | [3]<br>House         | [4]<br>Senate        | [4] - [1]<br>19MgtP1n to Senate |                  | [4] - [2]<br>20GovAmdT to Senate |                   | [4] - [3]<br>House to Senate |                   |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|------------------|----------------------------------|-------------------|------------------------------|-------------------|
| Marine Highway System (continued) |                      |                      |                      |                      |                                 |                  |                                  |                   |                              |                   |
| Reservations and Marketing        | 1,976.3              | 631.6                | 2,009.7              | 2,009.7              | 33.4                            | 1.7 %            | 1,378.1                          | 218.2 %           | 0.0                          |                   |
| Marine Shore Operations           | 8,026.0              | 2,052.7              | 6,970.8              | 8,185.8              | 159.8                           | 2.0 %            | 6,133.1                          | 298.8 %           | 1,215.0                      | 17.4 %            |
| Vessel Operations Management      | 4,410.8              | 2,327.7              | 4,527.7              | 4,527.7              | 116.9                           | 2.7 %            | 2,200.0                          | 94.5 %            | 0.0                          |                   |
| <b>Appropriation Total</b>        | <b>139,969.2</b>     | <b>44,339.7</b>      | <b>129,106.7</b>     | <b>96,366.7</b>      | <b>-43,602.5</b>                | <b>-31.2 %</b>   | <b>52,027.0</b>                  | <b>117.3 %</b>    | <b>-32,740.0</b>             | <b>-25.4 %</b>    |
| <br><b>Agency Total</b>           | <br><b>593,349.6</b> | <br><b>533,117.0</b> | <br><b>623,619.9</b> | <br><b>597,781.2</b> | <br><b>4,431.6</b>              | <br><b>0.7 %</b> | <br><b>64,664.2</b>              | <br><b>12.1 %</b> | <br><b>-25,838.7</b>         | <br><b>-4.1 %</b> |
| <br>Funding Summary               |                      |                      |                      |                      |                                 |                  |                                  |                   |                              |                   |
| Unrestricted General (UGF)        | 179,988.8            | 122,788.0            | 165,433.0            | 140,524.6            | -39,464.2                       | -21.9 %          | 17,736.6                         | 14.4 %            | -24,908.4                    | -15.1 %           |
| Designated General (DGF)          | 98,821.0             | 59,962.0             | 99,586.0             | 96,466.3             | -2,354.7                        | -2.4 %           | 36,504.3                         | 60.9 %            | -3,119.7                     | -3.1 %            |
| Other State Funds (Other)         | 312,404.7            | 348,757.0            | 356,979.8            | 359,169.2            | 46,764.5                        | 15.0 %           | 10,412.2                         | 3.0 %             | 2,189.4                      | 0.6 %             |
| Federal Receipts (Fed)            | 2,135.1              | 1,610.0              | 1,621.1              | 1,621.1              | -514.0                          | -24.1 %          | 11.1                             | 0.7 %             | 0.0                          |                   |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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Agency: University of Alaska

| Allocation                     | [1]<br>19MgtP1n  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate    | [4] - [1]<br>19MgtP1n to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |
|--------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|----------------------------------|------------------------------|
| University of Alaska           |                  |                    |                  |                  |                                 |                                  |                              |
| Systemwide Reduction/Additions | 7,562.6          | 693.9              | -9,348.2         | -5,131.1         | -12,693.7                       | -167.8 %                         | -5,825.0 -839.5 %            |
| Statewide Services             | 34,302.2         | 34,302.2           | 34,302.2         | 34,302.2         | 0.0                             | 0.0                              | 0.0                          |
| Office of Information Technolo | 17,065.1         | 17,065.1           | 17,065.1         | 17,065.1         | 0.0                             | 0.0                              | 0.0                          |
| Anchorage Campus               | 265,991.9        | 254,323.4          | 265,995.8        | 265,995.8        | 3.9                             | 11,672.4 4.6 %                   | 0.0                          |
| Small Business Development Ctr | 3,684.6          | 3,684.6            | 3,684.6          | 3,684.6          | 0.0                             | 0.0                              | 0.0                          |
| Fairbanks Campus               | 267,710.4        | 267,710.4          | 267,710.4        | 268,535.4        | 825.0 0.3 %                     | 825.0 0.3 %                      | 825.0 0.3 %                  |
| Fairbanks Organized Research   | 143,289.6        | 143,289.6          | 143,289.6        | 143,289.6        | 0.0                             | 0.0                              | 0.0                          |
| UA Foundation                  | 3,987.7          | 3,987.7            | 3,987.7          | 3,987.7          | 0.0                             | 0.0                              | 0.0                          |
| Education Trust of Alaska      | 1,625.4          | 1,625.4            | 1,625.4          | 1,625.4          | 0.0                             | 0.0                              | 0.0                          |
| <b>Appropriation Total</b>     | <b>745,219.5</b> | <b>726,682.3</b>   | <b>728,312.6</b> | <b>733,354.7</b> | <b>-11,864.8</b>                | <b>-1.6 %</b>                    | <b>6,672.4 0.9 %</b>         |
| Univ of Alaska Comm Campuses   |                  |                    |                  |                  |                                 |                                  |                              |
| Budget Reductions/Additions    | 0.0              | 20,410.6           | 0.0              | 0.0              | 0.0                             | -20,410.6 -100.0 %               | 0.0                          |
| UAA Community & Technical Coll | 0.0              | 11,672.4           | 0.0              | 0.0              | 0.0                             | -11,672.4 -100.0 %               | 0.0                          |
| Kenai Peninsula College        | 16,301.6         | 16,301.6           | 16,301.6         | 16,301.6         | 0.0                             | 0.0                              | 0.0                          |
| Kodiak College                 | 5,600.0          | 5,600.0            | 5,600.0          | 5,600.0          | 0.0                             | 0.0                              | 0.0                          |
| Matanuska-Susitna College      | 13,315.4         | 13,315.4           | 13,315.4         | 13,315.4         | 0.0                             | 0.0                              | 0.0                          |
| Prince William Sound College   | 6,277.1          | 6,277.1            | 6,277.1          | 6,277.1          | 0.0                             | 0.0                              | 0.0                          |
| Bristol Bay Campus             | 4,052.6          | 4,052.6            | 4,052.6          | 4,052.6          | 0.0                             | 0.0                              | 0.0                          |
| Chukchi Campus                 | 2,185.4          | 2,185.4            | 2,185.4          | 2,185.4          | 0.0                             | 0.0                              | 0.0                          |
| Interior Alaska Campus         | 5,259.0          | 5,259.0            | 5,259.0          | 5,259.0          | 0.0                             | 0.0                              | 0.0                          |
| Kuskokwim Campus               | 6,042.8          | 6,042.8            | 6,042.8          | 6,042.8          | 0.0                             | 0.0                              | 0.0                          |
| Northwest Campus               | 4,930.7          | 4,930.7            | 4,930.7          | 4,930.7          | 0.0                             | 0.0                              | 0.0                          |
| College of Rural & Comm Dev    | 9,211.2          | 9,211.2            | 9,211.2          | 9,211.2          | 0.0                             | 0.0                              | 0.0                          |
| UAF Community and Tech College | 13,205.4         | 13,205.4           | 13,205.4         | 13,205.4         | 0.0                             | 0.0                              | 0.0                          |
| UAS School of Career Education | 0.0              | 1,109.9            | 0.0              | 0.0              | 0.0                             | -1,109.9 -100.0 %                | 0.0                          |
| Juneau Campus                  | 43,982.5         | 42,872.6           | 43,982.5         | 43,982.5         | 0.0                             | 1,109.9 2.6 %                    | 0.0                          |
| Ketchikan Campus               | 5,401.1          | 5,401.1            | 5,401.1          | 5,401.1          | 0.0                             | 0.0                              | 0.0                          |
| Sitka Campus                   | 7,563.5          | 7,563.5            | 7,563.5          | 7,563.5          | 0.0                             | 0.0                              | 0.0                          |
| <b>Appropriation Total</b>     | <b>143,328.3</b> | <b>175,411.3</b>   | <b>143,328.3</b> | <b>143,328.3</b> | <b>0.0</b>                      | <b>-32,083.0 -18.3 %</b>         | <b>0.0</b>                   |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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Agency: University of Alaska

| Allocation                 | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>Senate | [4] - [1]<br>19MgtPln to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |         |         |       |
|----------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|---------|---------|-------|
| Agency Total               | 888,547.8       | 902,093.6          | 871,640.9    | 876,683.0     | -11,864.8                       | -1.3 %                           | -25,410.6                    | -2.8 %  | 5,042.1 | 0.6 % |
| Funding Summary            |                 |                    |              |               |                                 |                                  |                              |         |         |       |
| Unrestricted General (UGF) | 327,033.5       | 193,105.0          | 316,991.4    | 322,033.5     | -5,000.0                        | -1.5 %                           | 128,928.5                    | 66.8 %  | 5,042.1 | 1.6 % |
| Designated General (DGF)   | 331,131.2       | 486,163.2          | 331,824.1    | 331,824.1     | 692.9                           | 0.2 %                            | -154,339.1                   | -31.7 % | 0.0     |       |
| Other State Funds (Other)  | 86,530.4        | 82,599.5           | 82,599.5     | 82,599.5      | -3,930.9                        | -4.5 %                           | 0.0                          |         | 0.0     |       |
| Federal Receipts (Fed)     | 143,852.7       | 140,225.9          | 140,225.9    | 140,225.9     | -3,626.8                        | -2.5 %                           | 0.0                          |         | 0.0     |       |

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### Agency: Executive Branch-wide Appropriations

| Allocation                     | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>Senate | [4] - [1]<br>19MgtPln to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |
|--------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| Exec Branch-wide Appropriation |                 |                    |              |               |                                 |                                  |                              |
| Statewide Efficiency Efforts   | 0.0             | 0.0                | 0.0          | 0.0           | 0.0                             | 0.0                              | 0.0                          |
| <b>Appropriation Total</b>     | <b>0.0</b>      | <b>0.0</b>         | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>                      | <b>0.0</b>                       | <b>0.0</b>                   |
| Salary and Benefits Adjustment |                 |                    |              |               |                                 |                                  |                              |
| ASEA                           | 0.0             | 35,977.1           | 0.0          | 0.0           | 0.0                             | -35,977.1 -100.0 %               | 0.0                          |
| Teachers Education Association | 0.0             | 75.9               | 0.0          | 0.0           | 0.0                             | -75.9 -100.0 %                   | 0.0                          |
| Confidential Employees Assoc   | 0.0             | 1,157.9            | 0.0          | 0.0           | 0.0                             | -1,157.9 -100.0 %                | 0.0                          |
| Public Safety Employee Assoc   | 0.0             | 9,006.3            | 0.0          | 0.0           | 0.0                             | -9,006.3 -100.0 %                | 0.0                          |
| Public Employees Local 71      | 0.0             | 3,055.1            | 0.0          | 0.0           | 0.0                             | -3,055.1 -100.0 %                | 0.0                          |
| Alaska Public Employee Assoc   | 0.0             | 2,839.5            | 0.0          | 0.0           | 0.0                             | -2,839.5 -100.0 %                | 0.0                          |
| ACOA Salary Adjustments        | 0.0             | 4,238.1            | 0.0          | 0.0           | 0.0                             | -4,238.1 -100.0 %                | 0.0                          |
| <b>Appropriation Total</b>     | <b>0.0</b>      | <b>56,349.9</b>    | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>                      | <b>-56,349.9 -100.0 %</b>        | <b>0.0</b>                   |
| <b>Agency Total</b>            | <b>0.0</b>      | <b>56,349.9</b>    | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>                      | <b>-56,349.9 -100.0 %</b>        | <b>0.0</b>                   |
| Funding Summary                |                 |                    |              |               |                                 |                                  |                              |
| Unrestricted General (UGF)     | 0.0             | 30,914.6           | 0.0          | 0.0           | 0.0                             | -30,914.6 -100.0 %               | 0.0                          |
| Designated General (DGF)       | 0.0             | 5,503.2            | 0.0          | 0.0           | 0.0                             | -5,503.2 -100.0 %                | 0.0                          |
| Other State Funds (Other)      | 0.0             | 12,899.5           | 0.0          | 0.0           | 0.0                             | -12,899.5 -100.0 %               | 0.0                          |
| Federal Receipts (Fed)         | 0.0             | 7,032.6            | 0.0          | 0.0           | 0.0                             | -7,032.6 -100.0 %                | 0.0                          |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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Agency: Judiciary

| Allocation                     | [1]<br>19MgtPln  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate    | [4] - [1]<br>19MgtPln to Senate |              | [4] - [2]<br>20GovAmdT to Senate |               | [4] - [3]<br>House to Senate |               |
|--------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|--------------|----------------------------------|---------------|------------------------------|---------------|
| Alaska Court System            |                  |                    |                  |                  |                                 |              |                                  |               |                              |               |
| Appellate Courts               | 7,106.4          | 7,203.9            | 7,217.2          | 7,106.4          | 0.0                             |              | -97.5                            | -1.4 %        | -110.8                       | -1.5 %        |
| Trial Courts                   | 84,221.6         | 87,261.0           | 85,874.3         | 84,615.4         | 393.8                           | 0.5 %        | -2,645.6                         | -3.0 %        | -1,258.9                     | -1.5 %        |
| Administration and Support     | 10,397.7         | 10,712.3           | 10,638.2         | 10,397.7         | 0.0                             |              | -314.6                           | -2.9 %        | -240.5                       | -2.3 %        |
| <b>Appropriation Total</b>     | <b>101,725.7</b> | <b>105,177.2</b>   | <b>103,729.7</b> | <b>102,119.5</b> | <b>393.8</b>                    | <b>0.4 %</b> | <b>-3,057.7</b>                  | <b>-2.9 %</b> | <b>-1,610.2</b>              | <b>-1.6 %</b> |
| Therapeutic Courts             |                  |                    |                  |                  |                                 |              |                                  |               |                              |               |
| Therapeutic Courts             | 5,666.6          | 5,706.9            | 6,044.3          | 5,666.6          | 0.0                             |              | -40.3                            | -0.7 %        | -377.7                       | -6.2 %        |
| <b>Appropriation Total</b>     | <b>5,666.6</b>   | <b>5,706.9</b>     | <b>6,044.3</b>   | <b>5,666.6</b>   | <b>0.0</b>                      |              | <b>-40.3</b>                     | <b>-0.7 %</b> | <b>-377.7</b>                | <b>-6.2 %</b> |
| Commission on Judicial Conduct |                  |                    |                  |                  |                                 |              |                                  |               |                              |               |
| Commission on Judicial Conduct | 441.5            | 441.5              | 449.8            | 441.5            | 0.0                             |              | 0.0                              |               | -8.3                         | -1.8 %        |
| <b>Appropriation Total</b>     | <b>441.5</b>     | <b>441.5</b>       | <b>449.8</b>     | <b>441.5</b>     | <b>0.0</b>                      |              | <b>0.0</b>                       |               | <b>-8.3</b>                  | <b>-1.8 %</b> |
| Judicial Council               |                  |                    |                  |                  |                                 |              |                                  |               |                              |               |
| Judicial Council               | 1,310.8          | 1,310.8            | 1,337.6          | 1,310.8          | 0.0                             |              | 0.0                              |               | -26.8                        | -2.0 %        |
| <b>Appropriation Total</b>     | <b>1,310.8</b>   | <b>1,310.8</b>     | <b>1,337.6</b>   | <b>1,310.8</b>   | <b>0.0</b>                      |              | <b>0.0</b>                       |               | <b>-26.8</b>                 | <b>-2.0 %</b> |
| <b>Agency Total</b>            | <b>109,144.6</b> | <b>112,636.4</b>   | <b>111,561.4</b> | <b>109,538.4</b> | <b>393.8</b>                    | <b>0.4 %</b> | <b>-3,098.0</b>                  | <b>-2.8 %</b> | <b>-2,023.0</b>              | <b>-1.8 %</b> |
| Funding Summary                |                  |                    |                  |                  |                                 |              |                                  |               |                              |               |
| Unrestricted General (UGF)     | 105,444.9        | 108,936.7          | 107,861.7        | 105,838.7        | 393.8                           | 0.4 %        | -3,098.0                         | -2.8 %        | -2,023.0                     | -1.9 %        |
| Designated General (DGF)       | 518.0            | 518.0              | 518.0            | 518.0            | 0.0                             |              | 0.0                              |               | 0.0                          |               |
| Other State Funds (Other)      | 2,206.1          | 2,206.1            | 2,206.1          | 2,206.1          | 0.0                             |              | 0.0                              |               | 0.0                          |               |
| Federal Receipts (Fed)         | 975.6            | 975.6              | 975.6            | 975.6            | 0.0                             |              | 0.0                              |               | 0.0                          |               |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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Agency: Legislature

| Allocation                     | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtP1n to Senate |                 | [4] - [2]<br>20GovAmdT to Senate |               | [4] - [3]<br>House to Senate |  |
|--------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|-----------------|----------------------------------|---------------|------------------------------|--|
| Budget and Audit Committee     |                 |                    |                 |                 |                                 |                 |                                  |               |                              |  |
| Legislative Audit              | 5,720.9         | 5,931.1            | 5,931.1         | 5,931.1         | 210.2                           | 3.7 %           | 0.0                              |               | 0.0                          |  |
| Legislative Finance            | 6,778.7         | 7,855.5            | 7,255.5         | 7,255.5         | 476.8                           | 7.0 %           | -600.0                           | -7.6 %        | 0.0                          |  |
| Committee Expenses             | 1,909.7         | 1,909.7            | 1,909.7         | 1,909.7         | 0.0                             |                 | 0.0                              |               | 0.0                          |  |
| <b>Appropriation Total</b>     | <b>14,409.3</b> | <b>15,696.3</b>    | <b>15,096.3</b> | <b>15,096.3</b> | <b>687.0</b>                    | <b>4.8 %</b>    | <b>-600.0</b>                    | <b>-3.8 %</b> | <b>0.0</b>                   |  |
| Legislative Council            |                 |                    |                 |                 |                                 |                 |                                  |               |                              |  |
| Salaries and Allowances        | 6,479.7         | 0.0                | 0.0             | 0.0             | -6,479.7                        | -100.0 %        | 0.0                              |               | 0.0                          |  |
| Administrative Services        | 9,733.4         | 12,674.6           | 12,674.6        | 12,674.6        | 2,941.2                         | 30.2 %          | 0.0                              |               | 0.0                          |  |
| Council and Subcommittees      | 682.0           | 682.0              | 682.0           | 682.0           | 0.0                             |                 | 0.0                              |               | 0.0                          |  |
| Legal and Research Services    | 4,566.9         | 4,566.9            | 4,566.9         | 4,566.9         | 0.0                             |                 | 0.0                              |               | 0.0                          |  |
| Select Committee on Ethics     | 253.5           | 253.5              | 253.5           | 253.5           | 0.0                             |                 | 0.0                              |               | 0.0                          |  |
| Office of Victims Rights       | 1,055.4         | 971.6              | 971.6           | 971.6           | -83.8                           | -7.9 %          | 0.0                              |               | 0.0                          |  |
| Ombudsman                      | 1,277.0         | 1,319.0            | 1,319.0         | 1,319.0         | 42.0                            | 3.3 %           | 0.0                              |               | 0.0                          |  |
| LEG State Facilities Rent      | 1,641.8         | 1,579.8            | 1,529.8         | 1,529.8         | -112.0                          | -6.8 %          | -50.0                            | -3.2 %        | 0.0                          |  |
| <b>Appropriation Total</b>     | <b>25,689.7</b> | <b>22,047.4</b>    | <b>21,997.4</b> | <b>21,997.4</b> | <b>-3,692.3</b>                 | <b>-14.4 %</b>  | <b>-50.0</b>                     | <b>-0.2 %</b> | <b>0.0</b>                   |  |
| Information and Teleconference |                 |                    |                 |                 |                                 |                 |                                  |               |                              |  |
| Information and Teleconference | 3,183.5         | 0.0                | 0.0             | 0.0             | -3,183.5                        | -100.0 %        | 0.0                              |               | 0.0                          |  |
| <b>Appropriation Total</b>     | <b>3,183.5</b>  | <b>0.0</b>         | <b>0.0</b>      | <b>0.0</b>      | <b>-3,183.5</b>                 | <b>-100.0 %</b> | <b>0.0</b>                       |               | <b>0.0</b>                   |  |
| Legislative Operating Budget   |                 |                    |                 |                 |                                 |                 |                                  |               |                              |  |
| Leg Salaries and Allowances    | 0.0             | 8,434.9            | 8,434.9         | 8,434.9         | 8,434.9                         | >999 %          | 0.0                              |               | 0.0                          |  |
| Legislative Operating Budget   | 10,864.0        | 11,126.3           | 11,126.3        | 11,126.3        | 262.3                           | 2.4 %           | 0.0                              |               | 0.0                          |  |
| Session Expenses               | 9,685.8         | 9,685.8            | 9,685.8         | 9,685.8         | 0.0                             |                 | 0.0                              |               | 0.0                          |  |
| Special Session/Contingency    | 0.0             | 0.0                | 0.0             | 0.0             | 0.0                             |                 | 0.0                              |               | 0.0                          |  |
| <b>Appropriation Total</b>     | <b>20,549.8</b> | <b>29,247.0</b>    | <b>29,247.0</b> | <b>29,247.0</b> | <b>8,697.2</b>                  | <b>42.3 %</b>   | <b>0.0</b>                       |               | <b>0.0</b>                   |  |
| House Session Per Diem         |                 |                    |                 |                 |                                 |                 |                                  |               |                              |  |
| 90-Day Session House           | 977.6           | 0.0                | 0.0             | 0.0             | -977.6                          | -100.0 %        | 0.0                              |               | 0.0                          |  |
| 30-Day Extended Session House  | 325.9           | 0.0                | 0.0             | 0.0             | -325.9                          | -100.0 %        | 0.0                              |               | 0.0                          |  |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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Agency: Legislature

| Allocation                         | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtPln to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |
|------------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|----------------------------------|------------------------------|
| House Session Per Diem (continued) |                 |                    |                 |                 |                                 |                                  |                              |
| <b>Appropriation Total</b>         | 1,303.5         | 0.0                | 0.0             | 0.0             | -1,303.5 -100.0 %               | 0.0                              | 0.0                          |
| Senate Session Per Diem            |                 |                    |                 |                 |                                 |                                  |                              |
| 90-Day Session Senate              | 488.8           | 0.0                | 0.0             | 0.0             | -488.8 -100.0 %                 | 0.0                              | 0.0                          |
| 30-Day Extended Session Senate     | 162.9           | 0.0                | 0.0             | 0.0             | -162.9 -100.0 %                 | 0.0                              | 0.0                          |
| <b>Appropriation Total</b>         | <b>651.7</b>    | <b>0.0</b>         | <b>0.0</b>      | <b>0.0</b>      | <b>-651.7 -100.0 %</b>          | <b>0.0</b>                       | <b>0.0</b>                   |
| <b>Agency Total</b>                | <b>65,787.5</b> | <b>66,990.7</b>    | <b>66,340.7</b> | <b>66,340.7</b> | <b>553.2 0.8 %</b>              | <b>-650.0 -1.0 %</b>             | <b>0.0</b>                   |
| Funding Summary                    |                 |                    |                 |                 |                                 |                                  |                              |
| Unrestricted General (UGF)         | 64,132.4        | 64,779.2           | 64,129.2        | 64,129.2        | -3.2                            | -650.0 -1.0 %                    | 0.0                          |
| Designated General (DGF)           | 321.1           | 327.7              | 327.7           | 327.7           | 6.6 2.1 %                       | 0.0                              | 0.0                          |
| Other State Funds (Other)          | 1,334.0         | 1,883.8            | 1,883.8         | 1,883.8         | 549.8 41.2 %                    | 0.0                              | 0.0                          |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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Agency: Debt Service

| Allocation                     | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtPln to Senate |                | [4] - [2]<br>20GovAmdT to Senate |                  | [4] - [3]<br>House to Senate |  |
|--------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|----------------|----------------------------------|------------------|------------------------------|--|
| Airport Revenue Bonds          |                 |                    |                 |                 |                                 |                |                                  |                  |                              |  |
| Airport RevBonds AIA2 PFC      | 4,000.0         | 7,269.2            | 7,269.2         | 7,269.2         | 3,269.2                         | 81.7 %         | 0.0                              |                  | 0.0                          |  |
| Airport RevBonds FIA PFC       | 1,200.0         | 2,180.8            | 2,180.8         | 2,180.8         | 980.8                           | 81.7 %         | 0.0                              |                  | 0.0                          |  |
| Airport RevBonds ARRA          | 398.8           | 398.8              | 398.8           | 398.8           | 0.0                             |                | 0.0                              |                  | 0.0                          |  |
| Airport RevBonds IARF          | 41,997.9        | 30,765.3           | 30,765.3        | 30,765.3        | -11,232.6                       | -26.7 %        | 0.0                              |                  | 0.0                          |  |
| <b>Appropriation Total</b>     | <b>47,596.7</b> | <b>40,614.1</b>    | <b>40,614.1</b> | <b>40,614.1</b> | <b>-6,982.6</b>                 | <b>-14.7 %</b> | <b>0.0</b>                       |                  | <b>0.0</b>                   |  |
| Clean Water/Drinking Water Deb |                 |                    |                 |                 |                                 |                |                                  |                  |                              |  |
| Clean Water Revenue Bonds      | 1,590.5         | 3,094.0            | 3,094.0         | 3,094.0         | 1,503.5                         | 94.5 %         | 0.0                              |                  | 0.0                          |  |
| Drinking Water Revenue Bonds   | 1,655.7         | 2,006.0            | 2,006.0         | 2,006.0         | 350.3                           | 21.2 %         | 0.0                              |                  | 0.0                          |  |
| <b>Appropriation Total</b>     | <b>3,246.2</b>  | <b>5,100.0</b>     | <b>5,100.0</b>  | <b>5,100.0</b>  | <b>1,853.8</b>                  | <b>57.1 %</b>  | <b>0.0</b>                       |                  | <b>0.0</b>                   |  |
| Capital Projects(AS 14.40.257) |                 |                    |                 |                 |                                 |                |                                  |                  |                              |  |
| University of Alaska           | 1,215.7         | 0.0                | 1,219.0         | 1,219.0         | 3.3                             | 0.3 %          | 1,219.0                          | >999 %           | 0.0                          |  |
| <b>Appropriation Total</b>     | <b>1,215.7</b>  | <b>0.0</b>         | <b>1,219.0</b>  | <b>1,219.0</b>  | <b>3.3</b>                      | <b>0.3 %</b>   | <b>1,219.0</b>                   | <b>&gt;999 %</b> | <b>0.0</b>                   |  |
| Capital Projects(AS 29.60.700) |                 |                    |                 |                 |                                 |                |                                  |                  |                              |  |
| Mat-Su Borough Deep Water Port | 709.1           | 0.0                | 712.5           | 712.5           | 3.4                             | 0.5 %          | 712.5                            | >999 %           | 0.0                          |  |
| Aleutians East-False Pass Harb | 162.2           | 0.0                | 166.4           | 166.4           | 4.2                             | 2.6 %          | 166.4                            | >999 %           | 0.0                          |  |
| Valdez Harbor Renovations      | 207.2           | 0.0                | 210.4           | 210.4           | 3.2                             | 1.5 %          | 210.4                            | >999 %           | 0.0                          |  |
| Aleutians East - Akutan Harbor | 234.3           | 0.0                | 215.3           | 215.3           | -19.0                           | -8.1 %         | 215.3                            | >999 %           | 0.0                          |  |
| FNSB Eielson AFB Schools       | 338.3           | 0.0                | 333.2           | 333.2           | -5.1                            | -1.5 %         | 333.2                            | >999 %           | 0.0                          |  |
| Unalaska LSA Harbor            | 369.5           | 0.0                | 365.7           | 365.7           | -3.8                            | -1.0 %         | 365.7                            | >999 %           | 0.0                          |  |
| <b>Appropriation Total</b>     | <b>2,020.6</b>  | <b>0.0</b>         | <b>2,003.5</b>  | <b>2,003.5</b>  | <b>-17.1</b>                    | <b>-0.8 %</b>  | <b>2,003.5</b>                   | <b>&gt;999 %</b> | <b>0.0</b>                   |  |
| Capital Projects(AS 42.45.065) |                 |                    |                 |                 |                                 |                |                                  |                  |                              |  |
| Kodiak Electric - Nyman Plant  | 943.7           | 0.0                | 943.7           | 943.7           | 0.0                             |                | 943.7                            | >999 %           | 0.0                          |  |
| Copper Valley Electric- Projec | 351.2           | 0.0                | 351.2           | 351.2           | 0.0                             |                | 351.2                            | >999 %           | 0.0                          |  |
| <b>Appropriation Total</b>     | <b>1,294.9</b>  | <b>0.0</b>         | <b>1,294.9</b>  | <b>1,294.9</b>  | <b>0.0</b>                      |                | <b>1,294.9</b>                   | <b>&gt;999 %</b> | <b>0.0</b>                   |  |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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Agency: Debt Service

| Allocation                     | [1]<br>19MgtPln  | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtPln to Senate |               | [4] - [2]<br>20GovAmdT to Senate |                  | [4] - [3]<br>House to Senate |                |
|--------------------------------|------------------|--------------------|-----------------|-----------------|---------------------------------|---------------|----------------------------------|------------------|------------------------------|----------------|
| Jail Construction Bonds        |                  |                    |                 |                 |                                 |               |                                  |                  |                              |                |
| Muni Jail Construction Reimb   | 16,373.6         | 16,373.3           | 16,373.3        | 16,373.3        | -0.3                            |               | 0.0                              |                  | 0.0                          |                |
| <b>Appropriation Total</b>     | <b>16,373.6</b>  | <b>16,373.3</b>    | <b>16,373.3</b> | <b>16,373.3</b> | <b>-0.3</b>                     |               | <b>0.0</b>                       |                  | <b>0.0</b>                   |                |
| Lease Finance Obligations      |                  |                    |                 |                 |                                 |               |                                  |                  |                              |                |
| Linny Pacillo Parking Garage   | 3,303.5          | 3,303.5            | 3,303.5         | 3,303.5         | 0.0                             |               | 0.0                              |                  | 0.0                          |                |
| <b>Appropriation Total</b>     | <b>3,303.5</b>   | <b>3,303.5</b>     | <b>3,303.5</b>  | <b>3,303.5</b>  | <b>0.0</b>                      |               | <b>0.0</b>                       |                  | <b>0.0</b>                   |                |
| Certificates of Participation  |                  |                    |                 |                 |                                 |               |                                  |                  |                              |                |
| Certificates of Participation  | 2,892.7          | 2,892.2            | 2,892.2         | 2,892.2         | -0.5                            |               | 0.0                              |                  | 0.0                          |                |
| <b>Appropriation Total</b>     | <b>2,892.7</b>   | <b>2,892.2</b>     | <b>2,892.2</b>  | <b>2,892.2</b>  | <b>-0.5</b>                     |               | <b>0.0</b>                       |                  | <b>0.0</b>                   |                |
| School Debt Reimbursement      |                  |                    |                 |                 |                                 |               |                                  |                  |                              |                |
| School Debt Reimbursement      | 108,057.3        | 0.0                | 49,910.3        | 99,820.5        | -8,236.8                        | -7.6 %        | 99,820.5                         | >999 %           | 49,910.2                     | 100.0 %        |
| <b>Appropriation Total</b>     | <b>108,057.3</b> | <b>0.0</b>         | <b>49,910.3</b> | <b>99,820.5</b> | <b>-8,236.8</b>                 | <b>-7.6 %</b> | <b>99,820.5</b>                  | <b>&gt;999 %</b> | <b>49,910.2</b>              | <b>100.0 %</b> |
| Sport Fish Hatchery Bonds      |                  |                    |                 |                 |                                 |               |                                  |                  |                              |                |
| Sport Fish Hatchery Bonds      | 6,372.1          | 6,136.8            | 6,136.8         | 6,136.8         | -235.3                          | -3.7 %        | 0.0                              |                  | 0.0                          |                |
| <b>Appropriation Total</b>     | <b>6,372.1</b>   | <b>6,136.8</b>     | <b>6,136.8</b>  | <b>6,136.8</b>  | <b>-235.3</b>                   | <b>-3.7 %</b> | <b>0.0</b>                       |                  | <b>0.0</b>                   |                |
| General Obligation Bonds       |                  |                    |                 |                 |                                 |               |                                  |                  |                              |                |
| 2009A General Obligation Bonds | 7,960.4          | 7,915.2            | 7,915.2         | 7,915.2         | -45.2                           | -0.6 %        | 0.0                              |                  | 0.0                          |                |
| 2010A General Obligation Bonds | 6,754.9          | 6,754.9            | 6,754.9         | 6,754.9         | 0.0                             |               | 0.0                              |                  | 0.0                          |                |
| 2010B General Obligation Bonds | 2,403.9          | 2,403.9            | 2,403.9         | 2,403.9         | 0.0                             |               | 0.0                              |                  | 0.0                          |                |
| 2012A General Obligation Bonds | 28,767.0         | 17,635.2           | 17,635.2        | 17,635.2        | -11,131.8                       | -38.7 %       | 0.0                              |                  | 0.0                          |                |
| 2013A General Obligation Bonds | 460.9            | 460.8              | 460.8           | 460.8           | -0.1                            |               | 0.0                              |                  | 0.0                          |                |
| 2013B General Obligation Bonds | 5,169.1          | 16,169.5           | 16,169.5        | 16,169.5        | 11,000.4                        | 212.8 %       | 0.0                              |                  | 0.0                          |                |
| 2015B General Obligation Bonds | 4,721.3          | 4,721.3            | 4,721.3         | 4,721.3         | 0.0                             |               | 0.0                              |                  | 0.0                          |                |
| 2016A General Obligation Bonds | 11,108.1         | 10,954.9           | 10,954.9        | 10,954.9        | -153.2                          | -1.4 %        | 0.0                              |                  | 0.0                          |                |
| 2016B General Obligation Bonds | 10,952.5         | 10,800.1           | 10,800.1        | 10,800.1        | -152.4                          | -1.4 %        | 0.0                              |                  | 0.0                          |                |
| 2018A General Obligation Bonds | 4,000.0          | 0.0                | 0.0             | 0.0             | -4,000.0                        | -100.0 %      | 0.0                              |                  | 0.0                          |                |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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Agency: Debt Service

| Allocation                           | [1]<br>19MgtPln  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate    | [4] - [1]<br>19MgtPln to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |
|--------------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|----------------------------------|------------------------------|
| General Obligation Bonds (continued) |                  |                    |                  |                  |                                 |                                  |                              |
| 2019A General Obligation Bonds       | 0.0              | 5,000.0            | 5,000.0          | 5,000.0          | 5,000.0                         | >999 %                           | 0.0                          |
| GO Bond Fees                         | 3.0              | 3.0                | 3.0              | 3.0              | 0.0                             |                                  | 0.0                          |
| GO Bonds Arbitrage Rebate            | 200.0            | 200.0              | 200.0            | 200.0            | 0.0                             |                                  | 0.0                          |
| GO Bonds 2012 Cost of Sale           | 643.7            | 750.0              | 750.0            | 750.0            | 106.3                           | 16.5 %                           | 0.0                          |
| <b>Appropriation Total</b>           | <b>83,144.8</b>  | <b>83,768.8</b>    | <b>83,768.8</b>  | <b>83,768.8</b>  | <b>624.0</b>                    | <b>0.8 %</b>                     | <b>0.0</b>                   |
| Oil&Gas Tax Credit Purchase Pr       |                  |                    |                  |                  |                                 |                                  |                              |
| Oil&Gas Tax Credit Purchase Pr       | 27,000.0         | 0.0                | 0.0              | 0.0              | -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>-27,000.0</b>                | <b>-100.0 %</b>                  | <b>0.0</b>                   |
| <b>Agency Total</b>                  | <b>302,518.1</b> | <b>158,188.7</b>   | <b>212,616.4</b> | <b>262,526.6</b> | <b>-39,991.5</b>                | <b>-13.2 %</b>                   | <b>49,910.2</b>              |
| Funding Summary                      |                  |                    |                  |                  |                                 |                                  |                              |
| Unrestricted General (UGF)           | 199,995.4        | 100,692.6          | 138,620.3        | 176,962.0        | -23,033.4                       | -11.5 %                          | 38,341.7                     |
| Designated General (DGF)             | 39,814.5         | 45.8               | 16,545.8         | 16,545.8         | -23,268.7                       | -58.4 %                          | 0.0                          |
| Other State Funds (Other)            | 57,459.9         | 52,202.1           | 52,202.1         | 63,770.6         | 6,310.7                         | 11.0 %                           | 11,568.5                     |
| Federal Receipts (Fed)               | 5,248.3          | 5,248.2            | 5,248.2          | 5,248.2          | -0.1                            |                                  | 0.0                          |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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### Agency: State Retirement Payments

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

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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Agency: Special Appropriations

| Allocation                     | [1]<br>19MgtPln  | [2]<br>20GovAmdTOT | [3]<br>House     | [4]<br>Senate   | [4] - [1]<br>19MgtPln to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |
|--------------------------------|------------------|--------------------|------------------|-----------------|---------------------------------|----------------------------------|------------------------------|
| Bonds for Tax Credit Purchases |                  |                    |                  |                 |                                 |                                  |                              |
| Bonds for Tax Credit Purchases | 737,900.0        | 0.0                | 700,000.0        | 0.0             | -737,900.0 -100.0 %             | 0.0                              | -700,000.0 -100.0 %          |
| <b>Appropriation Total</b>     | <b>737,900.0</b> | <b>0.0</b>         | <b>700,000.0</b> | <b>0.0</b>      | <b>-737,900.0 -100.0 %</b>      | <b>0.0</b>                       | <b>-700,000.0 -100.0 %</b>   |
| Shared Taxes                   |                  |                    |                  |                 |                                 |                                  |                              |
| Aviation Fuel Tax              | 0.0              | 136.6              | 136.6            | 136.6           | 136.6 >999 %                    | 0.0                              | 0.0                          |
| Electric & Telephone Tax       | 0.0              | 4,600.0            | 4,600.0          | 4,600.0         | 4,600.0 >999 %                  | 0.0                              | 0.0                          |
| Liquor License Fee             | 0.0              | 900.0              | 900.0            | 900.0           | 900.0 >999 %                    | 0.0                              | 0.0                          |
| Fisheries Tax                  | 0.0              | 0.0                | 21,700.0         | 21,700.0        | 21,700.0 >999 %                 | 21,700.0 >999 %                  | 0.0                          |
| Fish Landing Tax               | 0.0              | 0.0                | 6,700.0          | 6,700.0         | 6,700.0 >999 %                  | 6,700.0 >999 %                   | 0.0                          |
| Salmon Enhancement Tax         | 0.0              | 9,200.0            | 9,200.0          | 9,200.0         | 9,200.0 >999 %                  | 0.0                              | 0.0                          |
| Seafood Development Tax        | 0.0              | 2,850.0            | 2,850.0          | 2,850.0         | 2,850.0 >999 %                  | 0.0                              | 0.0                          |
| Dive Fishery Mgt Assessment    | 0.0              | 500.0              | 500.0            | 500.0           | 500.0 >999 %                    | 0.0                              | 0.0                          |
| Cost Recovery Fisheries        | 0.0              | 0.0                | 0.0              | 0.0             | 0.0                             | 0.0                              | 0.0                          |
| Commercial Vessel Passenger Ta | 0.0              | 21,500.0           | 21,500.0         | 21,500.0        | 21,500.0 >999 %                 | 0.0                              | 0.0                          |
| <b>Appropriation Total</b>     | <b>0.0</b>       | <b>39,686.6</b>    | <b>68,086.6</b>  | <b>68,086.6</b> | <b>68,086.6 &gt;999 %</b>       | <b>28,400.0 71.6 %</b>           | <b>0.0</b>                   |
| <b>Agency Total</b>            | <b>737,900.0</b> | <b>39,686.6</b>    | <b>768,086.6</b> | <b>68,086.6</b> | <b>-669,813.4 -90.8 %</b>       | <b>28,400.0 71.6 %</b>           | <b>-700,000.0 -91.1 %</b>    |
| Funding Summary                |                  |                    |                  |                 |                                 |                                  |                              |
| Designated General (DGF)       | 0.0              | 5,500.0            | 33,900.0         | 33,900.0        | 33,900.0 >999 %                 | 28,400.0 516.4 %                 | 0.0                          |
| Other State Funds (Other)      | 737,900.0        | 34,186.6           | 734,186.6        | 34,186.6        | -703,713.4 -95.4 %              | 0.0                              | -700,000.0 -95.3 %           |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Fund Capitalization

| Allocation                     | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>Senate | [4] - [1]<br>19MgtPln to Senate |          | [4] - [2]<br>20GovAmdT to Senate |          | [4] - [3]<br>House to Senate |          |
|--------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------|----------------------------------|----------|------------------------------|----------|
| Fund Caps (no approp out)      |                 |                    |              |               |                                 |          |                                  |          |                              |          |
| Children's Trust Grant Account | 23.3            | 23.3               | 23.3         | 23.3          | 0.0                             |          | 0.0                              |          | 0.0                          |          |
| Community Assistance Fund      | 34,000.0        | 0.0                | 30,000.0     | 30,000.0      | -4,000.0                        | -11.8 %  | 30,000.0                         | >999 %   | 0.0                          |          |
| Curriculum/Best Practices Fund | 0.0             | 0.0                | 0.0          | 0.0           | 0.0                             |          | 0.0                              |          | 0.0                          |          |
| Derelict Vessel Prevention Fun | 0.0             | 58.6               | 58.6         | 58.6          | 58.6                            | >999 %   | 0.0                              |          | 0.0                          |          |
| Disaster Relief Fund 1116      | 11,000.0        | 11,000.0           | 11,000.0     | 11,000.0      | 0.0                             |          | 0.0                              |          | 0.0                          |          |
| Dividend Raffle Fund (1257)    | 0.0             | 150.0              | 150.0        | 244.1         | 244.1                           | >999 %   | 94.1                             | 62.7 %   | 94.1                         | 62.7 %   |
| Muni Bond Bank Reserve Fund    | 0.0             | 0.0                | 0.0          | 0.0           | 0.0                             |          | 0.0                              |          | 0.0                          |          |
| Oil and Gas Tax Credit Fund    | 100,000.0       | 170,000.0          | 70,000.0     | 0.0           | -100,000.0                      | -100.0 % | -170,000.0                       | -100.0 % | -70,000.0                    | -100.0 % |
| Peace Ofcr/Firefighter Survivo | 48.0            | 30.0               | 30.0         | 30.0          | -18.0                           | -37.5 %  | 0.0                              |          | 0.0                          |          |
| Public Education Fund (FY17)   | 0.0             | 0.0                | 0.0          | 0.0           | 0.0                             |          | 0.0                              |          | 0.0                          |          |
| REAA School Fund 1222          | 39,661.0        | 0.0                | 19,694.5     | 39,389.0      | -272.0                          | -0.7 %   | 39,389.0                         | >999 %   | 19,694.5                     | 100.0 %  |
| Appropriation Total            | 184,732.3       | 181,261.9          | 130,956.4    | 80,745.0      | -103,987.3                      | -56.3 %  | -100,516.9                       | -55.5 %  | -50,211.4                    | -38.3 %  |
| Caps Spent as Duplicated Funds |                 |                    |              |               |                                 |          |                                  |          |                              |          |
| Alaska Clean Water Fund 1075   | 9,181.4         | 17,910.4           | 17,910.4     | 17,910.4      | 8,729.0                         | 95.1 %   | 0.0                              |          | 0.0                          |          |
| AK Drinking Water Fund 1100    | 7,734.5         | 9,400.0            | 9,400.0      | 9,400.0       | 1,665.5                         | 21.5 %   | 0.0                              |          | 0.0                          |          |
| Alaska LNG Project Fund 1235   | 12,000.0        | 25,000.0           | 0.0          | 0.0           | -12,000.0                       | -100.0 % | -25,000.0                        | -100.0 % | 0.0                          |          |
| Crime Victim Comp Fund 1220    | 1,327.2         | 2,185.0            | 2,185.0      | 1,185.0       | -142.2                          | -10.7 %  | -1,000.0                         | -45.8 %  | -1,000.0                     | -45.8 %  |
| F&G Revenue Bond Fund 1198     | 6,372.1         | 6,136.8            | 6,136.8      | 6,136.8       | -235.3                          | -3.7 %   | 0.0                              |          | 0.0                          |          |
| In-state Pipeline Fund 1229    | -12,000.0       | 0.0                | 0.0          | 0.0           | 12,000.0                        | -100.0 % | 0.0                              |          | 0.0                          |          |
| Appropriation Total            | 24,615.2        | 60,632.2           | 35,632.2     | 34,632.2      | 10,017.0                        | 40.7 %   | -26,000.0                        | -42.9 %  | -1,000.0                     | -2.8 %   |
| Fund Capitalization (CapSys)   |                 |                    |              |               |                                 |          |                                  |          |                              |          |
| Election Fund 1185             | 35.0            | 35.0               | 35.0         | 35.0          | 0.0                             |          | 0.0                              |          | 0.0                          |          |
| Appropriation Total            | 35.0            | 35.0               | 35.0         | 35.0          | 0.0                             |          | 0.0                              |          | 0.0                          |          |
| Agency Total                   | 209,382.5       | 241,929.1          | 166,623.6    | 115,412.2     | -93,970.3                       | -44.9 %  | -126,516.9                       | -52.3 %  | -51,211.4                    | -30.7 %  |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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**Agency: Fund Capitalization**

| <u>Allocation</u>          | <u>[1]<br/>19MgtPln</u> | <u>[2]<br/>20GovAmdTOT</u> | <u>[3]<br/>House</u> | <u>[4]<br/>Senate</u> | <u>[4] - [1]<br/>19MgtPln to Senate</u> | <u>[4] - [2]<br/>20GovAmdT to Senate</u> | <u>[4] - [3]<br/>House to Senate</u> |
|----------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| Funding Summary            |                         |                            |                      |                       |                                         |                                          |                                      |
| Unrestricted General (UGF) | 143,709.0               | 2,030.0                    | 21,724.5             | 41,419.0              | -102,290.0 -71.2 %                      | 39,389.0 >999 %                          | 19,694.5 90.7 %                      |
| Designated General (DGF)   | 32,093.3                | 151.9                      | 30,151.9             | 30,151.9              | -1,941.4 -6.0 %                         | 30,000.0 >999 %                          | 0.0                                  |
| Other State Funds (Other)  | 10,895.5                | 208,524.8                  | 83,524.8             | 12,618.9              | 1,723.4 15.8 %                          | -195,905.9 -93.9 %                       | -70,905.9 -84.9 %                    |
| Federal Receipts (Fed)     | 22,684.7                | 31,222.4                   | 31,222.4             | 31,222.4              | 8,537.7 37.6 %                          | 0.0                                      | 0.0                                  |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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**Agency: Permanent Fund**

| Allocation                    | [1]<br>19MgtPIn | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>Senate | [4] - [1]<br>19MgtPIn to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| PF Dividends                  |                 |                    |              |               |                                 |                                  |                              |
| To Dividend Fund 1050         | 1,023,487.2     | 1,944,000.0        | 0.0          | 1,944,000.0   | 920,512.8                       | 89.9 %                           | 1,944,000.0                  |
| Appropriation Total           | 1,023,487.2     | 1,944,000.0        | 0.0          | 1,944,000.0   | 920,512.8                       | 89.9 %                           | 1,944,000.0                  |
| PF Deposits from ERA          |                 |                    |              |               |                                 |                                  |                              |
| Inflation Proofing (from ERA) | -942,000.0      | -943,000.0         | -943,000.0   | -943,000.0    | -1,000.0                        | 0.1 %                            | 0.0                          |
| Deposits Other than IP        | 0.0             | 0.0                | 0.0          | -12,179,800.0 | -12,179,800.0                   | <-999 %                          | -12,179,800.0                |
| Appropriation Total           | -942,000.0      | -943,000.0         | -943,000.0   | -13,122,800.0 | -12,180,800.0                   | >999 %                           | -12,179,800.0                |
| Permanent Fund Corpus         |                 |                    |              |               |                                 |                                  |                              |
| To Permanent Fund Corpus      | 942,000.0       | 1,014,300.0        | 943,000.0    | 13,194,100.0  | 12,252,100.0                    | >999 %                           | 12,251,100.0                 |
| Appropriation Total           | 942,000.0       | 1,014,300.0        | 943,000.0    | 13,194,100.0  | 12,252,100.0                    | >999 %                           | 12,251,100.0                 |
| Agency Total                  | 1,023,487.2     | 2,015,300.0        | 0.0          | 2,015,300.0   | 991,812.8                       | 96.9 %                           | 2,015,300.0                  |
| Funding Summary               |                 |                    |              |               |                                 |                                  |                              |
| Unrestricted General (UGF)    | 1,023,487.2     | 2,015,300.0        | 0.0          | 2,015,300.0   | 991,812.8                       | 96.9 %                           | 2,015,300.0                  |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

### Agency: Fund Transfers

| Allocation                     | [1]<br>19MgtP1n  | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtP1n to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |
|--------------------------------|------------------|--------------------|-----------------|-----------------|---------------------------------|----------------------------------|------------------------------|
| Undesignated Reserve (UGF out) |                  |                    |                 |                 |                                 |                                  |                              |
| AHCC 1213                      | -21,791.3        | 0.0                | 0.0             | 0.0             | 21,791.3 -100.0 %               | 0.0                              | 0.0                          |
| <b>Appropriation Total</b>     | <b>-21,791.3</b> | <b>0.0</b>         | <b>0.0</b>      | <b>0.0</b>      | <b>21,791.3 -100.0 %</b>        | <b>0.0</b>                       | <b>0.0</b>                   |
| OpSys DGF Transfers (non-add)  |                  |                    |                 |                 |                                 |                                  |                              |
| AMHS Fund 1076                 | 10,100.0         | 0.0                | 0.0             | 0.0             | -10,100.0 -100.0 %              | 0.0                              | 0.0                          |
| Capital Income Fund 1197       | 28,000.0         | 37,800.0           | 27,000.0        | 27,000.0        | -1,000.0 -3.6 %                 | -10,800.0 -28.6 %                | 0.0                          |
| Civil Legal Services Fund 1221 | 301.3            | 0.0                | 309.1           | 309.1           | 7.8 2.6 %                       | 309.1 >999 %                     | 0.0                          |
| Oil & Haz Sub Prevent 1052     | 14,280.0         | 14,810.0           | 14,810.0        | 14,810.0        | 530.0 3.7 %                     | 0.0                              | 0.0                          |
| Oil & Haz Sub Response 1052    | 2,220.0          | 2,552.5            | 2,552.5         | 2,552.5         | 332.5 15.0 %                    | 0.0                              | 0.0                          |
| Renewable Energy Fund 1210     | 14,000.0         | 0.0                | 454.0           | 454.0           | -13,546.0 -96.8 %               | 454.0 >999 %                     | 0.0                          |
| Vaccine Assessment Account     | 10,500.0         | 12,500.0           | 12,500.0        | 12,500.0        | 2,000.0 19.0 %                  | 0.0                              | 0.0                          |
| <b>Appropriation Total</b>     | <b>79,401.3</b>  | <b>67,662.5</b>    | <b>57,625.6</b> | <b>57,625.6</b> | <b>-21,775.7 -27.4 %</b>        | <b>-10,036.9 -14.8 %</b>         | <b>0.0</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                          |
| AK Drink Water Admin Fund 1231 | 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                          |
| Fish and Game Fund 1024        | 1,032.5          | 1,032.5            | 1,032.5         | 1,032.5         | 0.0                             | 0.0                              | 0.0                          |
| Mine Reclamation Trust 1192    | 0.0              | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0                              | 0.0                          |
| Education Endowment Fund (1256 | 0.0              | 150.0              | 150.0           | 244.1           | 244.1 >999 %                    | 94.1 62.7 %                      | 94.1 62.7 %                  |
| <b>Appropriation Total</b>     | <b>1,032.5</b>   | <b>1,182.5</b>     | <b>1,182.5</b>  | <b>1,276.6</b>  | <b>244.1 23.6 %</b>             | <b>94.1 8.0 %</b>                | <b>94.1 8.0 %</b>            |
| To General Fund (Revenue)      |                  |                    |                 |                 |                                 |                                  |                              |
| POMV Payout (shows as revenue) | 0.0              | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0                              | 0.0                          |
| Misc GF Transfers              | 0.0              | -60,000.0          | 0.0             | 0.0             | 0.0                             | 60,000.0 -100.0 %                | 0.0                          |
| <b>Appropriation Total</b>     | <b>0.0</b>       | <b>-60,000.0</b>   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>                      | <b>60,000.0 -100.0 %</b>         | <b>0.0</b>                   |
| <b>Agency Total</b>            | <b>58,642.5</b>  | <b>8,845.0</b>     | <b>58,808.1</b> | <b>58,902.2</b> | <b>259.7 0.4 %</b>              | <b>50,057.2 565.9 %</b>          | <b>94.1 0.2 %</b>            |

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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**Agency: Fund Transfers**

| Allocation                 | [1]<br>19MgtPIn | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>Senate | [4] - [1]<br>19MgtPIn to Senate |         | [4] - [2]<br>20GovAmdT to Senate |          | [4] - [3]<br>House to Senate |        |
|----------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|---------|----------------------------------|----------|------------------------------|--------|
| Funding Summary            |                 |                    |              |               |                                 |         |                                  |          |                              |        |
| Unrestricted General (UGF) | 31,210.0        | -6,737.5           | 42,771.6     | 42,771.6      | 11,561.6                        | 37.0 %  | 49,509.1                         | -734.8 % | 0.0                          |        |
| Designated General (DGF)   | 27,432.5        | 15,432.5           | 15,886.5     | 15,886.5      | -11,546.0                       | -42.1 % | 454.0                            | 2.9 %    | 0.0                          |        |
| Other State Funds (Other)  | 0.0             | 150.0              | 150.0        | 244.1         | 244.1                           | >999 %  | 94.1                             | 62.7 %   | 94.1                         | 62.7 % |

## Column Definitions

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

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.