

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

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| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
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**Agency: Department of Administration**

| <u>Allocation</u>              | <u>[1]<br/>19MgtPIn</u> | <u>[2]<br/>20GovAmdTOT</u> | <u>[3]<br/>House</u> | <u>[4]<br/>Senate</u> | <u>[4] - [1]<br/>19MgtPIn to Senate</u> |               | <u>[4] - [2]<br/>20GovAmdT to Senate</u> |              | <u>[4] - [3]<br/>House to Senate</u> |        |
|--------------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|---------------|------------------------------------------|--------------|--------------------------------------|--------|
| Centralized Admin. Services    |                         |                            |                      |                       |                                         |               |                                          |              |                                      |        |
| Administrative Hearings        | 85.8                    | 85.8                       | 86.1                 | 86.1                  | 0.3                                     | 0.3 %         | 0.3                                      | 0.3 %        | 0.0                                  |        |
| DOA Leases                     | 1,026.4                 | 1,026.4                    | 1,026.4              | 1,026.4               | 0.0                                     |               | 0.0                                      |              | 0.0                                  |        |
| Office of the Commissioner     | 1.6                     | 0.0                        | 0.0                  | 0.0                   | -1.6                                    | -100.0 %      | 0.0                                      |              | 0.0                                  |        |
| Administrative Services        | 597.2                   | 624.3                      | 637.6                | 637.6                 | 40.4                                    | 6.8 %         | 13.3                                     | 2.1 %        | 0.0                                  |        |
| Finance                        | 5,492.1                 | 5,492.1                    | 5,666.5              | 5,666.5               | 174.4                                   | 3.2 %         | 174.4                                    | 3.2 %        | 0.0                                  |        |
| Personnel                      | 321.4                   | 321.4                      | 340.0                | 340.0                 | 18.6                                    | 5.8 %         | 18.6                                     | 5.8 %        | 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        | 746.0                   | 746.0                      | 746.0                | 746.0                 | 0.0                                     |               | 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>10,151.3</b>         | <b>9,719.1</b>             | <b>9,976.1</b>       | <b>9,976.1</b>        | <b>-175.2</b>                           | <b>-1.7 %</b> | <b>257.0</b>                             | <b>2.6 %</b> | <b>0.0</b>                           |        |
| Shared Services of Alaska      |                         |                            |                      |                       |                                         |               |                                          |              |                                      |        |
| Stwd Contracting and Property  | 0.0                     | 0.0                        | 2.8                  | 2.8                   | 2.8                                     | >999 %        | 2.8                                      | >999 %       | 0.0                                  |        |
| NPBF Facilities                | 481.4                   | 481.4                      | 481.7                | 481.7                 | 0.3                                     | 0.1 %         | 0.3                                      | 0.1 %        | 0.0                                  |        |
| <b>Appropriation Total</b>     | <b>481.4</b>            | <b>481.4</b>               | <b>484.5</b>         | <b>484.5</b>          | <b>3.1</b>                              | <b>0.6 %</b>  | <b>3.1</b>                               | <b>0.6 %</b> | <b>0.0</b>                           |        |
| Office of Information Tech     |                         |                            |                      |                       |                                         |               |                                          |              |                                      |        |
| ALMR                           | 2,303.1                 | 2,303.1                    | 2,303.1              | 2,303.1               | 0.0                                     |               | 0.0                                      |              | 0.0                                  |        |
| SATS                           | 4,581.9                 | 4,572.4                    | 4,634.0              | 4,634.0               | 52.1                                    | 1.1 %         | 61.6                                     | 1.3 %        | 0.0                                  |        |
| <b>Appropriation Total</b>     | <b>6,885.0</b>          | <b>6,875.5</b>             | <b>6,937.1</b>       | <b>6,937.1</b>        | <b>52.1</b>                             | <b>0.8 %</b>  | <b>61.6</b>                              | <b>0.9 %</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 % |

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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 |
|-----------------------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|----------------------------------|------------------------------|
| Public Communications Services<br>(continued) |                 |                    |                 |                 |                                 |                                  |                              |
| Public Broadcasting - T.V.                    | 633.3           | 0.0                | 633.3           | 589.0           | -44.3                           | -7.0 %                           | -44.3                        |
| Satellite Infrastructure                      | 779.5           | 0.0                | 779.5           | 779.5           | 0.0                             | >999 %                           | 0.0                          |
| <b>Appropriation Total</b>                    | <b>3,496.1</b>  | <b>0.0</b>         | <b>3,496.1</b>  | <b>3,350.0</b>  | <b>-146.1</b>                   | <b>-4.2 %</b>                    | <b>-146.1</b>                |
| Legal & Advocacy Services                     |                 |                    |                 |                 |                                 |                                  |                              |
| Office of Public Advocacy                     | 24,393.0        | 24,302.9           | 24,535.9        | 24,622.8        | 229.8                           | 0.9 %                            | 86.9                         |
| Public Defender Agency                        | 25,798.1        | 25,618.0           | 26,780.8        | 25,981.5        | 183.4                           | 0.7 %                            | -799.3                       |
| <b>Appropriation Total</b>                    | <b>50,191.1</b> | <b>49,920.9</b>    | <b>51,316.7</b> | <b>50,604.3</b> | <b>413.2</b>                    | <b>0.8 %</b>                     | <b>-712.4</b>                |
| Alaska Public Offices Comm                    |                 |                    |                 |                 |                                 |                                  |                              |
| Alaska Public Offices Comm                    | 806.6           | 804.0              | 804.0           | 804.0           | -2.6                            | -0.3 %                           | 0.0                          |
| <b>Appropriation Total</b>                    | <b>806.6</b>    | <b>804.0</b>       | <b>804.0</b>    | <b>804.0</b>    | <b>-2.6</b>                     | <b>-0.3 %</b>                    | <b>0.0</b>                   |
| <b>Agency Total</b>                           | <b>72,517.7</b> | <b>68,307.1</b>    | <b>73,520.7</b> | <b>72,662.2</b> | <b>144.5</b>                    | <b>0.2 %</b>                     | <b>-858.5</b>                |
| Funding Summary                               |                 |                    |                 |                 |                                 |                                  |                              |
| Unrestricted General (UGF)                    | 72,517.7        | 68,307.1           | 73,520.7        | 72,662.2        | 144.5                           | 0.2 %                            | -858.5                       |

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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 |              |
|--------------------------------|-----------------|--------------------|----------------|----------------|---------------------------------|-----------------|----------------------------------|------------------|------------------------------|--------------|
| Executive Administration       |                 |                    |                |                |                                 |                 |                                  |                  |                              |              |
| Commissioner's Office          | 35.3            | 35.3               | 35.3           | 35.3           | 0.0                             |                 | 0.0                              |                  | 0.0                          |              |
| Administrative Services        | 647.6           | 650.9              | 664.6          | 664.6          | 17.0                            | 2.6 %           | 13.7                             | 2.1 %            | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>682.9</b>    | <b>686.2</b>       | <b>699.9</b>   | <b>699.9</b>   | <b>17.0</b>                     | <b>2.5 %</b>    | <b>13.7</b>                      | <b>2.0 %</b>     | <b>0.0</b>                   |              |
| Community and Regional Affairs |                 |                    |                |                |                                 |                 |                                  |                  |                              |              |
| Community & Regional Affairs   | 6,402.7         | 5,012.0            | 5,135.9        | 5,135.9        | -1,266.8                        | -19.8 %         | 123.9                            | 2.5 %            | 0.0                          |              |
| Serve Alaska                   | 217.9           | 212.4              | 0.0            | 215.4          | -2.5                            | -1.1 %          | 3.0                              | 1.4 %            | 215.4                        | >999 %       |
| <b>Appropriation Total</b>     | <b>6,620.6</b>  | <b>5,224.4</b>     | <b>5,135.9</b> | <b>5,351.3</b> | <b>-1,269.3</b>                 | <b>-19.2 %</b>  | <b>126.9</b>                     | <b>2.4 %</b>     | <b>215.4</b>                 | <b>4.2 %</b> |
| Economic Development           |                 |                    |                |                |                                 |                 |                                  |                  |                              |              |
| Economic Development           | 786.1           | 0.0                | 0.0            | 0.0            | -786.1                          | -100.0 %        | 0.0                              |                  | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>786.1</b>    | <b>0.0</b>         | <b>0.0</b>     | <b>0.0</b>     | <b>-786.1</b>                   | <b>-100.0 %</b> | <b>0.0</b>                       |                  | <b>0.0</b>                   |              |
| Alcohol and Marijuana Control  |                 |                    |                |                |                                 |                 |                                  |                  |                              |              |
| Alcohol and Marijuana Control  | 538.3           | 0.0                | 28.2           | 28.2           | -510.1                          | -94.8 %         | 28.2                             | >999 %           | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>538.3</b>    | <b>0.0</b>         | <b>28.2</b>    | <b>28.2</b>    | <b>-510.1</b>                   | <b>-94.8 %</b>  | <b>28.2</b>                      | <b>&gt;999 %</b> | <b>0.0</b>                   |              |
| Alaska Energy Authority        |                 |                    |                |                |                                 |                 |                                  |                  |                              |              |
| AEA Rural Energy Assistance    | 874.5           | 1,229.1            | 847.3          | 847.3          | -27.2                           | -3.1 %          | -381.8                           | -31.1 %          | 0.0                          |              |
| AEA Power Cost Equalization    | 0.0             | 32,355.0           | 0.0            | 0.0            | 0.0                             |                 | -32,355.0                        | -100.0 %         | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>874.5</b>    | <b>33,584.1</b>    | <b>847.3</b>   | <b>847.3</b>   | <b>-27.2</b>                    | <b>-3.1 %</b>   | <b>-32,736.8</b>                 | <b>-97.5 %</b>   | <b>0.0</b>                   |              |
| DCCED State Facilities Rent    |                 |                    |                |                |                                 |                 |                                  |                  |                              |              |
| DCCED State Facilities Rent    | 599.2           | 599.2              | 599.2          | 599.2          | 0.0                             |                 | 0.0                              |                  | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>599.2</b>    | <b>599.2</b>       | <b>599.2</b>   | <b>599.2</b>   | <b>0.0</b>                      |                 | <b>0.0</b>                       |                  | <b>0.0</b>                   |              |
| <b>Agency Total</b>            | <b>10,101.6</b> | <b>40,093.9</b>    | <b>7,310.5</b> | <b>7,525.9</b> | <b>-2,575.7</b>                 | <b>-25.5 %</b>  | <b>-32,568.0</b>                 | <b>-81.2 %</b>   | <b>215.4</b>                 | <b>2.9 %</b> |

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

| <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) | 10,101.6                | 40,093.9                   | 7,310.5              | 7,525.9               | -2,575.7    -25.5 %                     | -32,568.0    -81.2 %                     | 215.4        2.9 %                   |

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**Agency: Department of Corrections**

| <u>Allocation</u>              | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20GovAmdTOT</u> | <u>[3]<br/>House</u> | <u>[4]<br/>Senate</u> | <u>[4] - [1]<br/>19MgtP1n to Senate</u> | <u>[4] - [2]<br/>20GovAmdT to Senate</u> | <u>[4] - [3]<br/>House to Senate</u> |
|--------------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| Facility Capital Improvement   |                         |                            |                      |                       |                                         |                                          |                                      |
| Fac-Capital Improvement Unit   | 1,110.3                 | 1,110.3                    | 1,110.5              | 1,110.5               | 0.2                                     | 0.2                                      | 0.0                                  |
| <b>Appropriation Total</b>     | <b>1,110.3</b>          | <b>1,110.3</b>             | <b>1,110.5</b>       | <b>1,110.5</b>        | <b>0.2</b>                              | <b>0.2</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                                  | 4.9                                      | 0.0                                  |
| Administrative Services        | 4,165.9                 | 4,242.8                    | 4,356.9              | 4,356.9               | 191.0                                   | 114.1                                    | 0.0                                  |
| Information Technology MIS     | 2,710.1                 | 3,513.5                    | 2,718.1              | 2,718.1               | 8.0                                     | -795.4                                   | 0.0                                  |
| Research and Records           | 675.5                   | 708.4                      | 723.2                | 723.2                 | 47.7                                    | 14.8                                     | 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>9,681.4</b>          | <b>9,819.8</b>             | <b>9,158.2</b>       | <b>9,158.2</b>        | <b>-523.2</b>                           | <b>-661.6</b>                            | <b>0.0</b>                           |
| Population Management          |                         |                            |                      |                       |                                         |                                          |                                      |
| Community Residential Centers  | 13,473.3                | 13,473.3                   | 23,975.9             | 18,970.7              | 5,497.4                                 | 5,497.4                                  | -5,005.2                             |
| Electronic Monitoring          | 1,647.7                 | 1,647.7                    | 4,114.0              | 3,481.9               | 1,834.2                                 | 1,834.2                                  | -632.1                               |
| Pre-Trial Services             | 10,281.5                | 10,182.9                   | 10,376.5             | 10,376.5              | 95.0                                    | 193.6                                    | 0.0                                  |
| Correctional Academy           | 1,438.8                 | 1,419.2                    | 1,447.2              | 1,447.2               | 8.4                                     | 28.0                                     | 0.0                                  |
| Institution Director's Office  | 1,732.3                 | 2,550.5                    | -21,793.8            | 19,625.9              | 17,893.6                                | 17,075.4                                 | 41,419.7                             |
| Classification and Furlough    | 1,127.2                 | 1,127.2                    | 1,148.0              | 1,148.0               | 20.8                                    | 20.8                                     | 0.0                                  |
| Out-of-State Contractual       | 300.0                   | 18,087.5                   | 300.0                | 300.0                 | 0.0                                     | -17,787.5                                | 0.0                                  |
| Inmate Transportation          | 2,954.6                 | 3,084.6                    | 3,149.0              | 3,149.0               | 194.4                                   | 64.4                                     | 0.0                                  |
| Point of Arrest                | 628.7                   | 628.7                      | 628.7                | 628.7                 | 0.0                                     | 0.0                                      | 0.0                                  |
| Anchorage Correctional Complex | 20,563.4                | 16,743.8                   | 17,356.5             | 17,356.5              | -3,206.9                                | 612.7                                    | 0.0                                  |
| Anvil Mtn Correctional Center  | 6,149.2                 | 6,129.6                    | 6,333.2              | 6,333.2               | 184.0                                   | 203.6                                    | 0.0                                  |
| Combined Hiland Mtn Corr Ctr   | 13,153.1                | 13,133.5                   | 13,554.5             | 13,554.5              | 401.4                                   | 421.0                                    | 0.0                                  |
| Fairbanks Correctional Center  | 11,201.3                | 11,181.7                   | 11,538.4             | 11,538.4              | 337.1                                   | 356.7                                    | 0.0                                  |
| Goose Creek Correctional Cente | 38,842.9                | 38,823.3                   | 40,020.2             | 40,020.2              | 1,177.3                                 | 1,196.9                                  | 0.0                                  |
| Ketchikan Correctional Center  | 4,414.4                 | 4,394.8                    | 4,530.9              | 4,530.9               | 116.5                                   | 136.1                                    | 0.0                                  |
| Lemon Creek Correctional Ctr   | 9,641.6                 | 9,622.0                    | 9,905.8              | 9,905.8               | 264.2                                   | 283.8                                    | 0.0                                  |
| Mat-Su Correctional Center     | 6,161.6                 | 6,142.0                    | 6,346.1              | 6,346.1               | 184.5                                   | 204.1                                    | 0.0                                  |

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**Agency: Department of Corrections**

| <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> |
|-----------------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| 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       | 8,168.7                 | 8,019.1                    | 8,242.1              | 8,242.1               | 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    | 772.5                   | 772.5                      | 779.4                | 779.4                 | 6.9                                     | 0.9 %                                    | 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>221,136.4</b>        | <b>229,608.3</b>           | <b>211,934.7</b>     | <b>248,967.1</b>      | <b>27,830.7</b>                         | <b>12.6 %</b>                            | <b>37,032.4</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              | 29,652.0                | 33,523.1                   | 25,567.5             | 36,167.5              | 6,515.5                                 | 22.0 %                                   | 10,600.0                             |
| Behavioral Health Care            | 7,799.6                 | 7,799.6                    | 8,080.2              | 8,080.2               | 280.6                                   | 3.6 %                                    | 0.0                                  |
| Substance Abuse Treatment Pgm     | 4,445.3                 | 4,445.3                    | 4,448.9              | 4,448.9               | 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>46,053.8</b>         | <b>49,920.6</b>            | <b>42,285.6</b>      | <b>52,885.6</b>       | <b>6,831.8</b>                          | <b>14.8 %</b>                            | <b>10,600.0</b>                      |
| Offender Habilitation             |                         |                            |                      |                       |                                         |                                          |                                      |
| Education Programs                | 794.6                   | 794.6                      | 806.8                | 806.8                 | 12.2                                    | 1.5 %                                    | 0.0                                  |
| Vocational Education Programs     | 606.0                   | 606.0                      | 606.0                | 606.0                 | 0.0                                     |                                          | 0.0                                  |
| <b>Appropriation Total</b>        | <b>1,400.6</b>          | <b>1,400.6</b>             | <b>1,412.8</b>       | <b>1,412.8</b>        | <b>12.2</b>                             | <b>0.9 %</b>                             | <b>0.0</b>                           |
| Recidivism Reduction Grants       |                         |                            |                      |                       |                                         |                                          |                                      |
| Recidivism Reduction Grants       | 501.3                   | 501.3                      | 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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Corrections**

| <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> |
|--------------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| 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 &lt;-999 %</b>             | <b>7,647.5 -25.0 %</b>                   | <b>-22,942.5 &lt;-999 %</b>          |
| <b>Agency Total</b>            | <b>291,108.0</b>        | <b>272,995.1</b>           | <b>277,627.3</b>     | <b>302,317.2</b>      | <b>11,209.2 3.9 %</b>                   | <b>29,322.1 10.7 %</b>                   | <b>24,689.9 8.9 %</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 %                       |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**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             | 1,171,712.4     | 878,955.7          | 1,172,603.9  | 1,172,603.9   | 891.5                           | 0.1 %   | 293,648.2                        | 33.4 % | 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        | 0.0                | 30,000.0     | 30,000.0      | 10,000.0                        | 50.0 %  | 30,000.0                         | >999 % | 0.0                          |        |
| Appropriation Total            | 1,269,897.0     | 956,170.3          | 1,279,818.5  | 1,279,818.5   | 9,921.5                         | 0.8 %   | 323,648.2                        | 33.8 % | 0.0                          |        |
| 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                          |        |
| Appropriation Total            | 12,111.4        | 12,094.1           | 12,094.1     | 12,094.1      | -17.3                           | -0.1 %  | 0.0                              |        | 0.0                          |        |
| Education Support and Admin    |                 |                    |              |               |                                 |         |                                  |        |                              |        |
| Executive Administration       | 1,051.3         | 825.9              | 838.5        | 870.2         | -181.1                          | -17.2 % | 44.3                             | 5.4 %  | 31.7                         | 3.8 %  |
| Administrative Services        | 916.6           | 940.6              | 966.4        | 942.4         | 25.8                            | 2.8 %   | 1.8                              | 0.2 %  | -24.0                        | -2.5 % |
| Information Services           | 375.5           | 375.5              | 381.4        | 381.4         | 5.9                             | 1.6 %   | 5.9                              | 1.6 %  | 0.0                          |        |
| School Finance & Facilities    | 1,643.0         | 1,389.8            | 1,409.8      | 1,359.8       | -283.2                          | -17.2 % | -30.0                            | -2.2 % | -50.0                        | -3.5 % |
| Child Nutrition                | 89.6            | 88.9               | 90.0         | 90.0          | 0.4                             | 0.4 %   | 1.1                              | 1.2 %  | 0.0                          |        |
| Student and School Achievement | 6,264.7         | 6,480.4            | 5,610.8      | 6,084.1       | -180.6                          | -2.9 %  | -396.3                           | -6.1 % | 473.3                        | 8.4 %  |
| 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                          |        |
| Early Learning Coordination    | 9,488.6         | 637.2              | 9,490.3      | 9,490.3       | 1.7                             |         | 8,853.1                          | >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                          |        |
| Appropriation Total            | 30,039.0        | 12,537.1           | 22,601.9     | 23,032.9      | -7,006.1                        | -23.3 % | 10,495.8                         | 83.7 % | 431.0                        | 1.9 %  |
| AK State Council on the Arts   |                 |                    |              |               |                                 |         |                                  |        |                              |        |
| AK State Council on the Arts   | 692.8           | 0.0                | 693.5        | 693.5         | 0.7                             | 0.1 %   | 693.5                            | >999 % | 0.0                          |        |
| Appropriation Total            | 692.8           | 0.0                | 693.5        | 693.5         | 0.7                             | 0.1 %   | 693.5                            | >999 % | 0.0                          |        |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**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 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|----------------------------------|------------------------------|
| Mt. Edgecumbe Boarding School  |                    |                    |                    |                    |                                 |                                  |                              |
| Mt. Edgecumbe Boarding School  | 2.3                | 4,633.2            | 3.2                | 3.2                | 0.9    39.1 %                   | -4,630.0   -99.9 %               | 0.0                          |
| <b>Appropriation Total</b>     | <b>2.3</b>         | <b>4,633.2</b>     | <b>3.2</b>         | <b>3.2</b>         | <b>0.9    39.1 %</b>            | <b>-4,630.0   -99.9 %</b>        | <b>0.0</b>                   |
| 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>                   |
| Libraries, Archives & Museums  |                    |                    |                    |                    |                                 |                                  |                              |
| Library Operations             | 4,240.8            | 5,721.4            | 4,314.4            | 4,314.4            | 73.6    1.7 %                   | -1,407.0   -24.6 %               | 0.0                          |
| Archives                       | 1,087.8            | 1,087.8            | 1,113.8            | 1,113.8            | 26.0    2.4 %                   | 26.0    2.4 %                    | 0.0                          |
| Museum Operations              | 1,168.7            | 1,168.3            | 1,195.8            | 1,195.8            | 27.1    2.3 %                   | 27.5    2.4 %                    | 0.0                          |
| Online with Libraries (OWL)    | 670.9              | 0.0                | 670.9              | 670.9              | 0.0                             | 670.9   >999 %                   | 0.0                          |
| Live Homework Help             | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                             | 0.0                              | 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>8,198.2</b>     | <b>9,222.6</b>     | <b>8,540.0</b>     | <b>8,324.9</b>     | <b>126.7    1.5 %</b>           | <b>-897.7    -9.7 %</b>          | <b>-215.1   -2.5 %</b>       |
| Alaska Postsecondary Education |                    |                    |                    |                    |                                 |                                  |                              |
| Program Admin & Operations     | 0.0                | 5,957.8            | 0.0                | 0.0                | 0.0                             | -5,957.8   -100.0 %              | 0.0                          |
| <b>Appropriation Total</b>     | <b>0.0</b>         | <b>5,957.8</b>     | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>                      | <b>-5,957.8   -100.0 %</b>       | <b>0.0</b>                   |
| AK Performance Scholarship Awd |                    |                    |                    |                    |                                 |                                  |                              |
| AK Performance Scholarship Awd | 0.0                | 11,750.0           | 0.0                | 0.0                | 0.0                             | -11,750.0   -100.0 %             | 0.0                          |
| <b>Appropriation Total</b>     | <b>0.0</b>         | <b>11,750.0</b>    | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>                      | <b>-11,750.0   -100.0 %</b>      | <b>0.0</b>                   |
| <b>Agency Total</b>            | <b>1,322,008.9</b> | <b>1,013,433.3</b> | <b>1,324,819.4</b> | <b>1,325,035.3</b> | <b>3,026.4    0.2 %</b>         | <b>311,602.0   30.7 %</b>        | <b>215.9</b>                 |
| 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                        |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Environmental Conservation**

| <b>Allocation</b>            | <b>[1]<br/>19MgtPln</b> | <b>[2]<br/>20GovAmdTOT</b> | <b>[3]<br/>House</b> | <b>[4]<br/>Senate</b> | <b>[4] - [1]<br/>19MgtPln to Senate</b> | <b>[4] - [2]<br/>20GovAmdT to Senate</b> | <b>[4] - [3]<br/>House to Senate</b> |
|------------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| Administration               |                         |                            |                      |                       |                                         |                                          |                                      |
| Office of the Commissioner   | 427.6                   | 420.0                      | 424.2                | 424.2                 | -3.4                                    | -0.8 %                                   | 0.0                                  |
| Administrative Services      | 182.7                   | 66.9                       | 72.4                 | 72.4                  | -110.3                                  | -60.4 %                                  | 0.0                                  |
| State Support Services       | 1,968.4                 | 1,968.4                    | 1,968.4              | 1,968.4               | 0.0                                     | 0.0                                      | 0.0                                  |
| <b>Appropriation Total</b>   | <b>2,578.7</b>          | <b>2,455.3</b>             | <b>2,465.0</b>       | <b>2,465.0</b>        | <b>-113.7</b>                           | <b>-4.4 %</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         | 5,869.9                 | 5,662.4                    | 5,975.4              | 5,960.4               | 90.5                                    | 1.5 %                                    | -15.0                                |
| Laboratory Services          | 0.0                     | 0.0                        | 0.0                  | 0.0                   | 0.0                                     | 0.0                                      | 0.0                                  |
| <b>Appropriation Total</b>   | <b>5,869.9</b>          | <b>5,662.4</b>             | <b>5,975.4</b>       | <b>5,960.4</b>        | <b>90.5</b>                             | <b>1.5 %</b>                             | <b>-15.0</b>                         |
| Air Quality                  |                         |                            |                      |                       |                                         |                                          |                                      |
| Air Quality                  | 1,732.0                 | 1,721.7                    | 1,751.3              | 1,751.3               | 19.3                                    | 1.1 %                                    | 0.0                                  |
| <b>Appropriation Total</b>   | <b>1,732.0</b>          | <b>1,721.7</b>             | <b>1,751.3</b>       | <b>1,751.3</b>        | <b>19.3</b>                             | <b>1.1 %</b>                             | <b>0.0</b>                           |
| Water                        |                         |                            |                      |                       |                                         |                                          |                                      |
| Water Quality Infrastructure | 4,565.3                 | 4,534.4                    | 4,610.2              | 4,610.2               | 44.9                                    | 1.0 %                                    | 0.0                                  |
| <b>Appropriation Total</b>   | <b>4,565.3</b>          | <b>4,534.4</b>             | <b>4,610.2</b>       | <b>4,610.2</b>        | <b>44.9</b>                             | <b>1.0 %</b>                             | <b>0.0</b>                           |
| <b>Agency Total</b>          | <b>15,391.8</b>         | <b>15,019.7</b>            | <b>15,448.5</b>      | <b>15,433.5</b>       | <b>41.7</b>                             | <b>0.3 %</b>                             | <b>-15.0</b>                         |
| Funding Summary              |                         |                            |                      |                       |                                         |                                          |                                      |
| Unrestricted General (UGF)   | 15,391.8                | 15,019.7                   | 15,448.5             | 15,433.5              | 41.7                                    | 0.3 %                                    | -15.0                                |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Fish and Game**

| <b>Allocation</b>              | <b>[1]<br/>19MgtPIn</b> | <b>[2]<br/>20GovAmdTOT</b> | <b>[3]<br/>House</b> | <b>[4]<br/>Senate</b> | <b>[4] - [1]<br/>19MgtPIn to Senate</b> | <b>[4] - [2]<br/>20GovAmdT to Senate</b> | <b>[4] - [3]<br/>House to Senate</b> |
|--------------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| Commercial Fisheries           |                         |                            |                      |                       |                                         |                                          |                                      |
| SE Region Fisheries Mgmt.      | 7,553.1                 | 7,500.1                    | 7,918.8              | 7,608.0               | 54.9                                    | 0.7 %                                    | -310.8 -3.9 %                        |
| Central Region Fisheries Mgmt. | 7,443.0                 | 7,407.8                    | 7,801.1              | 7,526.7               | 83.7                                    | 1.1 %                                    | -274.4 -3.5 %                        |
| AYK Region Fisheries Mgmt.     | 6,844.3                 | 6,637.5                    | 7,115.4              | 6,726.8               | -117.5                                  | -1.7 %                                   | -388.6 -5.5 %                        |
| Westward Region Fisheries Mgmt | 7,052.4                 | 7,012.6                    | 7,364.0              | 7,124.2               | 71.8                                    | 1.0 %                                    | -239.8 -3.3 %                        |
| Statewide Fisheries Management | 8,969.4                 | 8,907.3                    | 9,090.3              | 9,028.2               | 58.8                                    | 0.7 %                                    | -62.1 -0.7 %                         |
| <b>Appropriation Total</b>     | <b>37,862.2</b>         | <b>37,465.3</b>            | <b>39,289.6</b>      | <b>38,013.9</b>       | <b>151.7</b>                            | <b>0.4 %</b>                             | <b>-1,275.7 -3.2 %</b>               |
| Sport Fisheries                |                         |                            |                      |                       |                                         |                                          |                                      |
| Sport Fisheries                | 2,021.1                 | 2,007.6                    | 2,064.3              | 2,056.9               | 35.8                                    | 1.8 %                                    | -7.4 -0.4 %                          |
| <b>Appropriation Total</b>     | <b>2,021.1</b>          | <b>2,007.6</b>             | <b>2,064.3</b>       | <b>2,056.9</b>        | <b>35.8</b>                             | <b>1.8 %</b>                             | <b>-7.4 -0.4 %</b>                   |
| Wildlife Conservation          |                         |                            |                      |                       |                                         |                                          |                                      |
| Wildlife Conservation          | 1,962.8                 | 1,671.6                    | 2,002.8              | 1,711.6               | -251.2                                  | -12.8 %                                  | -291.2 -14.5 %                       |
| <b>Appropriation Total</b>     | <b>1,962.8</b>          | <b>1,671.6</b>             | <b>2,002.8</b>       | <b>1,711.6</b>        | <b>-251.2</b>                           | <b>-12.8 %</b>                           | <b>-291.2 -14.5 %</b>                |
| Statewide Support Services     |                         |                            |                      |                       |                                         |                                          |                                      |
| Administrative Services        | 1,846.5                 | 1,875.4                    | 1,947.3              | 1,947.0               | 100.5                                   | 5.4 %                                    | -0.3                                 |
| Boards of Fisheries and Game   | 1,233.8                 | 1,155.2                    | 1,241.4              | 1,162.8               | -71.0                                   | -5.8 %                                   | -78.6 -6.3 %                         |
| Advisory Committees            | 487.5                   | 425.8                      | 500.8                | 439.1                 | -48.4                                   | -9.9 %                                   | -61.7 -12.3 %                        |
| Habitat                        | 3,617.1                 | 3,390.5                    | 3,686.0              | 3,459.4               | -157.7                                  | -4.4 %                                   | -226.6 -6.1 %                        |
| State Subsistence Research     | 2,552.3                 | 2,418.8                    | 2,711.5              | 2,459.8               | -92.5                                   | -3.6 %                                   | -251.7 -9.3 %                        |
| <b>Appropriation Total</b>     | <b>9,737.2</b>          | <b>9,265.7</b>             | <b>10,087.0</b>      | <b>9,468.1</b>        | <b>-269.1</b>                           | <b>-2.8 %</b>                            | <b>-618.9 -6.1 %</b>                 |
| <b>Agency Total</b>            | <b>51,583.3</b>         | <b>50,410.2</b>            | <b>53,443.7</b>      | <b>51,250.5</b>       | <b>-332.8</b>                           | <b>-0.6 %</b>                            | <b>-2,193.2 -4.1 %</b>               |
| Funding Summary                |                         |                            |                      |                       |                                         |                                          |                                      |
| Unrestricted General (UGF)     | 51,583.3                | 50,410.2                   | 53,443.7             | 51,250.5              | -332.8                                  | -0.6 %                                   | -2,193.2 -4.1 %                      |

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

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

| <u>Allocation</u>             | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20GovAmdTOT</u> | <u>[3]<br/>House</u> | <u>[4]<br/>Senate</u> | <u>[4] - [1]<br/>19MgtP1n to Senate</u> | <u>[4] - [2]<br/>20GovAmdT to Senate</u> | <u>[4] - [3]<br/>House to Senate</u> |
|-------------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| Commissions/Special Offices   |                         |                            |                      |                       |                                         |                                          |                                      |
| Human Rights Commission       | 2,227.6                 | 2,219.2                    | 2,219.2              | 2,219.2               | -8.4    -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>2,227.6</b>          | <b>2,219.2</b>             | <b>3,219.2</b>       | <b>2,219.2</b>        | <b>-8.4    -0.4 %</b>                   | <b>0.0</b>                               | <b>-1,000.0   -31.1 %</b>            |
| Executive Operations          |                         |                            |                      |                       |                                         |                                          |                                      |
| Executive Office              | 13,556.4                | 11,531.9                   | 10,818.7             | 11,531.9              | -2,024.5   -14.9 %                      | 0.0                                      | 713.2    6.6 %                       |
| 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>15,990.7</b>         | <b>13,591.1</b>            | <b>12,877.9</b>      | <b>13,591.1</b>       | <b>-2,399.6   -15.0 %</b>               | <b>0.0</b>                               | <b>713.2    5.5 %</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                 | 2,455.8                    | 2,057.5              | 2,455.8               | -110.3    -4.3 %                        | 0.0                                      | 398.3    19.4 %                      |
| <b>Appropriation Total</b>    | <b>2,566.1</b>          | <b>2,455.8</b>             | <b>2,057.5</b>       | <b>2,455.8</b>        | <b>-110.3    -4.3 %</b>                 | <b>0.0</b>                               | <b>398.3    19.4 %</b>               |
| Elections                     |                         |                            |                      |                       |                                         |                                          |                                      |
| Elections                     | 5,812.0                 | 5,301.4                    | 5,301.4              | 5,301.4               | -510.6    -8.8 %                        | 0.0                                      | 0.0                                  |
| <b>Appropriation Total</b>    | <b>5,812.0</b>          | <b>5,301.4</b>             | <b>5,301.4</b>       | <b>5,301.4</b>        | <b>-510.6    -8.8 %</b>                 | <b>0.0</b>                               | <b>0.0</b>                           |
| <b>Agency Total</b>           | <b>27,683.2</b>         | <b>24,654.3</b>            | <b>24,542.8</b>      | <b>24,654.3</b>       | <b>-3,028.9   -10.9 %</b>               | <b>0.0</b>                               | <b>111.5    0.5 %</b>                |
| 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 %                       |

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

|                                                                         |
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| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
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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 |
|--------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|----------------------------------|------------------------------|
| Alaska Pioneer Homes           |                 |                    |                 |                 |                                 |                                  |                              |
| APH Payment Assistance         | 0.0             | 20,902.8           | 25,902.8        | 20,902.8        | 20,902.8                        | >999 %                           | -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 %                            | 0.0                          |
| Pioneer Homes                  | 33,178.6        | 0.0                | 0.0             | 0.0             | -33,178.6                       | -100.0 %                         | 0.0                          |
| <b>Appropriation Total</b>     | <b>34,592.8</b> | <b>22,307.9</b>    | <b>27,340.3</b> | <b>22,340.3</b> | <b>-12,252.5</b>                | <b>-35.4 %</b>                   | <b>-5,000.0 -18.3 %</b>      |
| Alaska Psychiatric Institute   |                 |                    |                 |                 |                                 |                                  |                              |
| Alaska Psychiatric Institute   | 9,049.4         | 12,014.0           | 7,621.1         | 12,321.7        | 3,272.3                         | 36.2 %                           | 4,700.6 61.7 %               |
| <b>Appropriation Total</b>     | <b>9,049.4</b>  | <b>12,014.0</b>    | <b>7,621.1</b>  | <b>12,321.7</b> | <b>3,272.3</b>                  | <b>36.2 %</b>                    | <b>4,700.6 61.7 %</b>        |
| Behavioral Health              |                 |                    |                 |                 |                                 |                                  |                              |
| BH Treatment and Recovery Gran | 32,731.6        | 18,731.6           | 30,731.6        | 18,491.6        | -14,240.0                       | -43.5 %                          | -12,240.0 -39.8 %            |
| Alcohol Safety Action Program  | 1,883.1         | 1,881.6            | 1,916.5         | 1,916.5         | 33.4                            | 1.8 %                            | 0.0                          |
| Behavioral Health Administrati | 10,222.8        | 9,874.8            | 9,990.9         | 9,990.9         | -231.9                          | -2.3 %                           | 0.0                          |
| BH Prev & Early Intervntn Gran | 1,728.3         | 1,728.3            | 1,728.3         | 1,728.3         | 0.0                             |                                  | 0.0                          |
| Designated Eval & Treatment    | 3,794.8         | 2,794.8            | 2,794.8         | 2,794.8         | -1,000.0                        | -26.4 %                          | 0.0                          |
| AK MH/Alc & Drug Abuse Brds    | 436.7           | 422.4              | 431.7           | 431.7           | -5.0                            | -1.1 %                           | 0.0                          |
| Suicide Prevention Council     | 657.7           | 648.4              | 652.5           | 652.5           | -5.2                            | -0.8 %                           | 0.0                          |
| Residential Child Care         | 3,321.5         | 3,321.5            | 3,325.7         | 3,325.7         | 4.2                             | 0.1 %                            | 0.0                          |
| <b>Appropriation Total</b>     | <b>54,776.5</b> | <b>39,403.4</b>    | <b>51,572.0</b> | <b>39,332.0</b> | <b>-15,444.5</b>                | <b>-28.2 %</b>                   | <b>-12,240.0 -23.7 %</b>     |
| Children's Services            |                 |                    |                 |                 |                                 |                                  |                              |
| Children's Services Management | 7,406.7         | 7,363.7            | 7,442.2         | 7,442.2         | 35.5                            | 0.5 %                            | 0.0                          |
| Children's Services Training   | 902.2           | 902.2              | 902.2           | 902.2           | 0.0                             |                                  | 0.0                          |
| Front Line Social Workers      | 42,093.1        | 42,371.0           | 43,382.5        | 43,382.5        | 1,289.4                         | 3.1 %                            | 0.0                          |
| Family Preservation            | 3,686.4         | 3,686.4            | 3,686.4         | 3,686.4         | 0.0                             |                                  | 0.0                          |
| Foster Care Base Rate          | 7,333.3         | 7,333.3            | 7,333.3         | 7,333.3         | 0.0                             |                                  | 0.0                          |
| Foster Care Augmented Rate     | 1,037.6         | 1,037.6            | 1,037.6         | 1,037.6         | 0.0                             |                                  | 0.0                          |
| Foster Care Special Need       | 6,479.2         | 6,479.2            | 6,479.2         | 6,479.2         | 0.0                             |                                  | 0.0                          |
| Subsidized Adoptions/Guardians | 21,561.2        | 21,561.2           | 21,561.2        | 21,561.2        | 0.0                             |                                  | 0.0                          |

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

|                                                                         |
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| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
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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 |
|---------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|---------------|----------------------------------|--------------|------------------------------|
| Children's Services (continued) |                 |                    |                 |                 |                                 |               |                                  |              |                              |
| <b>Appropriation Total</b>      | <b>90,499.7</b> | <b>90,734.6</b>    | <b>91,824.6</b> | <b>91,824.6</b> | <b>1,324.9</b>                  | <b>1.5 %</b>  | <b>1,090.0</b>                   | <b>1.2 %</b> | <b>0.0</b>                   |
| Health Care Services            |                 |                    |                 |                 |                                 |               |                                  |              |                              |
| Catastrophic & Chronic Illness  | 153.9           | 153.9              | 153.9           | 153.9           | 0.0                             |               | 0.0                              |              | 0.0                          |
| Health Facil Licensing & Cert   | 531.5           | 525.2              | 534.5           | 534.5           | 3.0                             | 0.6 %         | 9.3                              | 1.8 %        | 0.0                          |
| Residential Licensing           | 1,155.2         | 1,148.2            | 1,178.6         | 1,178.6         | 23.4                            | 2.0 %         | 30.4                             | 2.6 %        | 0.0                          |
| Medical Assistance Admin.       | 5,290.4         | 5,279.8            | 5,379.4         | 5,379.4         | 89.0                            | 1.7 %         | 99.6                             | 1.9 %        | 0.0                          |
| Rate Review                     | 1,132.8         | 1,131.4            | 1,159.6         | 1,159.6         | 26.8                            | 2.4 %         | 28.2                             | 2.5 %        | 0.0                          |
| <b>Appropriation Total</b>      | <b>8,263.8</b>  | <b>8,238.5</b>     | <b>8,406.0</b>  | <b>8,406.0</b>  | <b>142.2</b>                    | <b>1.7 %</b>  | <b>167.5</b>                     | <b>2.0 %</b> | <b>0.0</b>                   |
| Juvenile Justice                |                 |                    |                 |                 |                                 |               |                                  |              |                              |
| McLaughlin Youth Center         | 17,312.6        | 17,312.6           | 17,907.0        | 17,907.0        | 594.4                           | 3.4 %         | 594.4                            | 3.4 %        | 0.0                          |
| Mat-Su Youth Facility           | 2,354.0         | 2,354.0            | 2,449.2         | 2,449.2         | 95.2                            | 4.0 %         | 95.2                             | 4.0 %        | 0.0                          |
| Kenai Peninsula Youth Facility  | 2,097.5         | 2,097.5            | 2,171.3         | 2,171.3         | 73.8                            | 3.5 %         | 73.8                             | 3.5 %        | 0.0                          |
| Fairbanks Youth Facility        | 4,760.9         | 4,760.9            | 4,933.1         | 4,933.1         | 172.2                           | 3.6 %         | 172.2                            | 3.6 %        | 0.0                          |
| Bethel Youth Facility           | 4,996.8         | 4,996.8            | 5,169.7         | 5,169.7         | 172.9                           | 3.5 %         | 172.9                            | 3.5 %        | 0.0                          |
| Nome Youth Facility             | 2,674.4         | 674.4              | 2,774.3         | 774.3           | -1,900.1                        | -71.0 %       | 99.9                             | 14.8 %       | -2,000.0                     |
| Johnson Youth Center            | 4,244.8         | 4,244.8            | 4,384.0         | 4,384.0         | 139.2                           | 3.3 %         | 139.2                            | 3.3 %        | 0.0                          |
| Probation Services              | 15,762.6        | 15,762.6           | 16,128.7        | 16,128.7        | 366.1                           | 2.3 %         | 366.1                            | 2.3 %        | 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                          |
| <b>Appropriation Total</b>      | <b>56,103.3</b> | <b>54,103.3</b>    | <b>57,818.5</b> | <b>55,818.5</b> | <b>-284.8</b>                   | <b>-0.5 %</b> | <b>1,715.2</b>                   | <b>3.2 %</b> | <b>-2,000.0</b>              |
| Public Assistance               |                 |                    |                 |                 |                                 |               |                                  |              |                              |
| ATAP                            | 3,808.0         | 1,267.5            | 1,267.5         | 1,267.5         | -2,540.5                        | -66.7 %       | 0.0                              |              | 0.0                          |
| Adult Public Assistance         | 55,646.1        | 40,946.1           | 55,646.1        | 40,946.1        | -14,700.0                       | -26.4 %       | 0.0                              |              | -14,700.0                    |
| Child Care Benefits             | 7,753.3         | 7,564.3            | 7,592.0         | 7,592.0         | -161.3                          | -2.1 %        | 27.7                             | 0.4 %        | 0.0                          |
| General Relief Assistance       | 1,205.4         | 605.4              | 742.4           | 605.4           | -600.0                          | -49.8 %       | 0.0                              |              | -137.0                       |
| Tribal Assistance Programs      | 16,912.0        | 16,912.0           | 16,912.0        | 16,912.0        | 0.0                             |               | 0.0                              |              | 0.0                          |

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

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

| <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> |
|--------------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| Public Assistance (continued)  |                         |                            |                      |                       |                                         |                                          |                                      |
| Public Assistance Admin        | 1,812.4                 | 1,895.4                    | 1,928.4              | 1,928.4               | 116.0                                   | 6.4 %                                    | 0.0                                  |
| Public Assistance Field Svcs   | 24,256.2                | 21,955.8                   | 22,598.9             | 22,598.9              | -1,657.3                                | -6.8 %                                   | 0.0                                  |
| Fraud Investigation            | 790.3                   | 834.0                      | 856.4                | 856.4                 | 66.1                                    | 8.4 %                                    | 0.0                                  |
| Quality Control                | 1,215.4                 | 1,193.9                    | 1,220.8              | 1,220.8               | 5.4                                     | 0.4 %                                    | 0.0                                  |
| Work Services                  | 214.1                   | 145.6                      | 147.2                | 147.2                 | -66.9                                   | -31.2 %                                  | 0.0                                  |
| Women, Infants and Children    | 421.8                   | 421.7                      | 421.7                | 421.7                 | -0.1                                    | 0.0                                      | 0.0                                  |
| <b>Appropriation Total</b>     | <b>114,035.0</b>        | <b>93,741.7</b>            | <b>109,333.4</b>     | <b>94,496.4</b>       | <b>-19,538.6</b>                        | <b>-17.1 %</b>                           | <b>-14,837.0</b>                     |
| Senior Benefits Payment Progra |                         |                            |                      |                       |                                         |                                          |                                      |
| Senior Benefits Payment Progra | 19,986.1                | 0.0                        | 19,986.1             | 20,786.1              | 800.0                                   | 4.0 %                                    | 800.0                                |
| <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>800.0</b>                         |
| Public Health                  |                         |                            |                      |                       |                                         |                                          |                                      |
| Nursing                        | 22,579.0                | 20,200.1                   | 23,465.3             | 21,465.3              | -1,113.7                                | -4.9 %                                   | -2,000.0                             |
| Women, Children, Family Health | 2,501.7                 | 2,501.7                    | 2,520.6              | 2,520.6               | 18.9                                    | 0.8 %                                    | 0.0                                  |
| Public Health Admin Svcs       | 2,195.0                 | 1,988.2                    | 2,000.1              | 2,000.1               | -194.9                                  | -8.9 %                                   | 0.0                                  |
| Emergency Programs             | 1,734.5                 | 1,734.5                    | 1,765.9              | 1,765.9               | 31.4                                    | 1.8 %                                    | 0.0                                  |
| Chronic Disease Prev/Hlth Prom | 1,880.3                 | 1,880.3                    | 1,922.0              | 1,922.0               | 41.7                                    | 2.2 %                                    | 0.0                                  |
| Epidemiology                   | 1,766.5                 | 1,766.5                    | 1,793.2              | 1,793.2               | 26.7                                    | 1.5 %                                    | 0.0                                  |
| Bureau of Vital Statistics     | 276.2                   | 271.3                      | 274.0                | 274.0                 | -2.2                                    | -0.8 %                                   | 0.0                                  |
| Emergency Medical Svcs Grants  | 3,033.7                 | 3,033.7                    | 3,033.7              | 3,033.7               | 0.0                                     | 0.0                                      | 0.0                                  |
| State Medical Examiner         | 3,136.6                 | 3,136.6                    | 3,181.9              | 3,181.9               | 45.3                                    | 1.4 %                                    | 0.0                                  |
| Public Health Laboratories     | 4,200.9                 | 4,200.9                    | 4,274.3              | 4,274.3               | 73.4                                    | 1.7 %                                    | 0.0                                  |
| <b>Appropriation Total</b>     | <b>43,304.4</b>         | <b>40,713.8</b>            | <b>44,231.0</b>      | <b>42,231.0</b>       | <b>-1,073.4</b>                         | <b>-2.5 %</b>                            | <b>-2,000.0</b>                      |
| Senior and Disabilities Svcs   |                         |                            |                      |                       |                                         |                                          |                                      |
| SDS Community Based Grants     | 11,472.7                | 11,472.7                   | 11,472.7             | 11,472.7              | 0.0                                     | 0.0                                      | 0.0                                  |
| Early Interventn/Infant Learn  | 7,424.5                 | 7,424.5                    | 7,424.5              | 7,424.5               | 0.0                                     | 0.0                                      | 0.0                                  |
| Senior/Disabilities Svcs Admin | 10,746.4                | 10,497.8                   | 10,814.1             | 10,814.1              | 67.7                                    | 0.6 %                                    | 0.0                                  |

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

|                                                                         |
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| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
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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 |        |
|------------------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|--------------|----------------------------------|------------------|------------------------------|--------|
| Senior and Disabilities Svcs (continued) |                 |                    |                 |                 |                                 |              |                                  |                  |                              |        |
| 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                      | 0.0             | 0.0                | 0.1             | 0.1             | 0.1                             | >999 %       | 0.1                              | >999 %           | 0.0                          |        |
| Governor's Cncl/Disabilities             | 25.0            | 25.0               | 25.0            | 25.0            | 0.0                             |              | 0.0                              |                  | 0.0                          |        |
| <b>Appropriation Total</b>               | <b>36,810.0</b> | <b>36,561.4</b>    | <b>36,877.8</b> | <b>36,877.8</b> | <b>67.8</b>                     | <b>0.2 %</b> | <b>316.4</b>                     | <b>0.9 %</b>     | <b>0.0</b>                   |        |
| Departmental Support Services            |                 |                    |                 |                 |                                 |              |                                  |                  |                              |        |
| Public Affairs                           | 158.7           | 157.8              | 159.9           | 159.9           | 1.2                             | 0.8 %        | 2.1                              | 1.3 %            | 0.0                          |        |
| Quality Assurance and Audit              | 486.0           | 486.0              | 495.4           | 495.4           | 9.4                             | 1.9 %        | 9.4                              | 1.9 %            | 0.0                          |        |
| Commissioner's Office                    | 2,008.9         | 1,953.5            | 1,974.8         | 1,974.8         | -34.1                           | -1.7 %       | 21.3                             | 1.1 %            | 0.0                          |        |
| Administrative Support Svcs              | 5,496.5         | 5,593.2            | 5,718.4         | 5,718.4         | 221.9                           | 4.0 %        | 125.2                            | 2.2 %            | 0.0                          |        |
| Facilities Management                    | 71.0            | 71.0               | 73.6            | 73.6            | 2.6                             | 3.7 %        | 2.6                              | 3.7 %            | 0.0                          |        |
| Information Technology Service           | 4,101.6         | 4,099.2            | 4,133.5         | 4,133.5         | 31.9                            | 0.8 %        | 34.3                             | 0.8 %            | 0.0                          |        |
| HSS State Facilities Rent                | 3,525.0         | 3,525.0            | 3,525.0         | 3,525.0         | 0.0                             |              | 0.0                              |                  | 0.0                          |        |
| <b>Appropriation Total</b>               | <b>15,847.7</b> | <b>15,885.7</b>    | <b>16,080.6</b> | <b>16,080.6</b> | <b>232.9</b>                    | <b>1.5 %</b> | <b>194.9</b>                     | <b>1.2 %</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                             |              | 1,387.0                          | >999 %           | 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>1,387.0</b>                   | <b>&gt;999 %</b> | <b>0.0</b>                   |        |
| Community Initiative Grants              |                 |                    |                 |                 |                                 |              |                                  |                  |                              |        |
| Community Initiative Grants              | 861.7           | 0.0                | 861.7           | 861.7           | 0.0                             |              | 861.7                            | >999 %           | 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>861.7</b>                     | <b>&gt;999 %</b> | <b>0.0</b>                   |        |
| Medicaid Services                        |                 |                    |                 |                 |                                 |              |                                  |                  |                              |        |
| Medicaid Services                        | 0.0             | 423,998.9          | 578,654.6       | 554,030.7       | 554,030.7                       | >999 %       | 130,031.8                        | 30.7 %           | -24,623.9                    | -4.3 % |
| Behavioral Health Medicaid Svc           | 85,756.1        | 0.0                | 0.0             | 0.0             | -85,756.1                       | -100.0 %     | 0.0                              |                  | 0.0                          |        |
| Adult Prev Dental Medicaid Svc           | 8,273.6         | 0.0                | 8,273.6         | 8,273.6         | 0.0                             |              | 8,273.6                          | >999 %           | 0.0                          |        |
| Health Care Medicaid Services            | 314,100.4       | 0.0                | 0.0             | 0.0             | -314,100.4                      | -100.0 %     | 0.0                              |                  | 0.0                          |        |
| Senior/Disabilities Medicaid S           | 253,085.6       | 0.0                | 0.0             | 0.0             | -253,085.6                      | -100.0 %     | 0.0                              |                  | 0.0                          |        |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**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 |
|-------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| Medicaid Services (continued) |                 |                    |              |               |                                 |                                  |                              |
| <b>Appropriation Total</b>    | 661,215.7       | 423,998.9          | 586,928.2    | 562,304.3     | -98,911.4   -15.0 %             | 138,305.4   32.6 %               | -24,623.9   -4.2 %           |
| <b>Agency Total</b>           | 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 %           |
| 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 %           |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

### 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          | 486.1           | 473.5              | 473.5           | 473.5           | -12.6                           | -2.6 %        | 0.0                              |              | 0.0                          |              |
| Alaska Labor Relations Agency  | 538.6           | 537.2              | 537.2           | 537.2           | -1.4                            | -0.3 %        | 0.0                              |              | 0.0                          |              |
| Management Services            | 344.4           | 351.6              | 353.4           | 353.4           | 9.0                             | 2.6 %         | 1.8                              | 0.5 %        | 0.0                          |              |
| Leasing                        | 2,687.5         | 2,687.5            | 2,687.5         | 2,687.5         | 0.0                             |               | 0.0                              |              | 0.0                          |              |
| Data Processing                | 167.0           | 167.0              | 167.9           | 167.9           | 0.9                             | 0.5 %         | 0.9                              | 0.5 %        | 0.0                          |              |
| Labor Market Information       | 1,160.8         | 1,158.3            | 1,174.7         | 1,424.7         | 263.9                           | 22.7 %        | 266.4                            | 23.0 %       | 250.0                        | 21.3 %       |
| <b>Appropriation Total</b>     | <b>5,384.4</b>  | <b>5,375.1</b>     | <b>5,394.2</b>  | <b>5,644.2</b>  | <b>259.8</b>                    | <b>4.8 %</b>  | <b>269.1</b>                     | <b>5.0 %</b> | <b>250.0</b>                 | <b>4.6 %</b> |
| Labor Standards and Safety     |                 |                    |                 |                 |                                 |               |                                  |              |                              |              |
| Wage and Hour Administration   | 1,785.8         | 1,782.3            | 1,825.9         | 1,825.9         | 40.1                            | 2.2 %         | 43.6                             | 2.4 %        | 0.0                          |              |
| Occupational Safety and Health | 294.3           | 287.5              | 303.1           | 303.1           | 8.8                             | 3.0 %         | 15.6                             | 5.4 %        | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>2,080.1</b>  | <b>2,069.8</b>     | <b>2,129.0</b>  | <b>2,129.0</b>  | <b>48.9</b>                     | <b>2.4 %</b>  | <b>59.2</b>                      | <b>2.9 %</b> | <b>0.0</b>                   |              |
| Employment & Training Services |                 |                    |                 |                 |                                 |               |                                  |              |                              |              |
| Workforce Development          | 3,821.6         | 3,821.0            | 3,825.0         | 3,825.0         | 3.4                             | 0.1 %         | 4.0                              | 0.1 %        | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>3,821.6</b>  | <b>3,821.0</b>     | <b>3,825.0</b>  | <b>3,825.0</b>  | <b>3.4</b>                      | <b>0.1 %</b>  | <b>4.0</b>                       | <b>0.1 %</b> | <b>0.0</b>                   |              |
| Vocational Rehabilitation      |                 |                    |                 |                 |                                 |               |                                  |              |                              |              |
| Client Services                | 4,473.6         | 4,461.1            | 4,553.0         | 4,553.0         | 79.4                            | 1.8 %         | 91.9                             | 2.1 %        | 0.0                          |              |
| Special Projects               | 167.0           | 167.0              | 167.0           | 167.0           | 0.0                             |               | 0.0                              |              | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>4,640.6</b>  | <b>4,628.1</b>     | <b>4,720.0</b>  | <b>4,720.0</b>  | <b>79.4</b>                     | <b>1.7 %</b>  | <b>91.9</b>                      | <b>2.0 %</b> | <b>0.0</b>                   |              |
| AVTEC                          |                 |                    |                 |                 |                                 |               |                                  |              |                              |              |
| Alaska Vocational Tech Center  | 4,770.5         | 4,508.7            | 4,535.2         | 4,535.2         | -235.3                          | -4.9 %        | 26.5                             | 0.6 %        | 0.0                          |              |
| <b>Appropriation Total</b>     | <b>4,770.5</b>  | <b>4,508.7</b>     | <b>4,535.2</b>  | <b>4,535.2</b>  | <b>-235.3</b>                   | <b>-4.9 %</b> | <b>26.5</b>                      | <b>0.6 %</b> | <b>0.0</b>                   |              |
| <b>Agency Total</b>            | <b>20,697.2</b> | <b>20,402.7</b>    | <b>20,603.4</b> | <b>20,853.4</b> | <b>156.2</b>                    | <b>0.8 %</b>  | <b>450.7</b>                     | <b>2.2 %</b> | <b>250.0</b>                 | <b>1.2 %</b> |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

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

| <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) | 20,697.2                | 20,402.7                   | 20,603.4             | 20,853.4              | 156.2    0.8 %                          | 450.7    2.2 %                           | 250.0    1.2 %                       |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**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 |
|-----------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|----------------------------------|------------------------------|
| <b>Criminal Division</b>          |                 |                    |                 |                 |                                 |                                  |                              |
| First Judicial District           | 2,075.7         | 2,008.4            | 2,197.0         | 1,953.9         | -121.8 -5.9 %                   | -54.5 -2.7 %                     | -243.1 -11.1 %               |
| Second Judicial District          | 1,532.8         | 1,578.0            | 1,643.7         | 2,275.2         | 742.4 48.4 %                    | 697.2 44.2 %                     | 631.5 38.4 %                 |
| Third Judicial: Anchorage         | 7,416.2         | 7,488.9            | 7,778.3         | 7,315.7         | -100.5 -1.4 %                   | -173.2 -2.3 %                    | -462.6 -5.9 %                |
| Third JD: Outside Anchorage       | 5,271.1         | 5,258.3            | 5,413.9         | 5,230.8         | -40.3 -0.8 %                    | -27.5 -0.5 %                     | -183.1 -3.4 %                |
| Fourth Judicial District          | 5,929.4         | 6,230.6            | 6,420.2         | 5,884.8         | -44.6 -0.8 %                    | -345.8 -5.6 %                    | -535.4 -8.3 %                |
| Criminal Justice Litigation       | 1,675.3         | 1,665.9            | 1,672.6         | 1,672.6         | -2.7 -0.2 %                     | 6.7 0.4 %                        | 0.0                          |
| Criminal Appeals/Special Lit      | 4,521.3         | 4,320.7            | 4,487.7         | 4,309.1         | -212.2 -4.7 %                   | -11.6 -0.3 %                     | -178.6 -4.0 %                |
| <b>Appropriation Total</b>        | <b>28,421.8</b> | <b>28,550.8</b>    | <b>29,613.4</b> | <b>28,642.1</b> | <b>220.3 0.8 %</b>              | <b>91.3 0.3 %</b>                | <b>-971.3 -3.3 %</b>         |
| <b>Civil Division</b>             |                 |                    |                 |                 |                                 |                                  |                              |
| Dep. Attny General's Office       | 268.7           | 265.4              | 265.4           | 265.4           | -3.3 -1.2 %                     | 0.0                              | 0.0                          |
| Child Protection                  | 5,264.4         | 5,110.7            | 5,183.4         | 5,183.4         | -81.0 -1.5 %                    | 72.7 1.4 %                       | 0.0                          |
| Commercial and Fair Business      | 691.8           | 689.9              | 690.5           | 690.5           | -1.3 -0.2 %                     | 0.6 0.1 %                        | 0.0                          |
| Environmental Law                 | 529.0           | 563.9              | 571.2           | 571.2           | 42.2 8.0 %                      | 7.3 1.3 %                        | 0.0                          |
| Human Services                    | 1,472.5         | 1,614.5            | 1,625.5         | 1,625.5         | 153.0 10.4 %                    | 11.0 0.7 %                       | 0.0                          |
| Labor and State Affairs           | 2,139.6         | 2,033.4            | 2,036.7         | 2,036.7         | -102.9 -4.8 %                   | 3.3 0.2 %                        | 0.0                          |
| Legislation/Regulations           | 899.5           | 1,057.5            | 1,058.6         | 1,058.6         | 159.1 17.7 %                    | 1.1 0.1 %                        | 0.0                          |
| Natural Resources                 | 6,021.4         | 4,099.1            | 4,102.1         | 4,102.1         | -1,919.3 -31.9 %                | 3.0 0.1 %                        | 0.0                          |
| Opinions, Appeals and Ethics      | 1,510.2         | 1,449.3            | 1,450.8         | 1,450.8         | -59.4 -3.9 %                    | 1.5 0.1 %                        | 0.0                          |
| Reg Affairs Public Advocacy       | 457.9           | 454.4              | 455.1           | 455.1           | -2.8 -0.6 %                     | 0.7 0.2 %                        | 0.0                          |
| Special Litigation                | 953.1           | 962.5              | 965.2           | 965.2           | 12.1 1.3 %                      | 2.7 0.3 %                        | 0.0                          |
| Information & Project Support     | 428.3           | 428.3              | 431.9           | 431.9           | 3.6 0.8 %                       | 3.6 0.8 %                        | 0.0                          |
| <b>Appropriation Total</b>        | <b>20,636.4</b> | <b>18,728.9</b>    | <b>18,836.4</b> | <b>18,836.4</b> | <b>-1,800.0 -8.7 %</b>          | <b>107.5 0.6 %</b>               | <b>0.0</b>                   |
| <b>Administration and Support</b> |                 |                    |                 |                 |                                 |                                  |                              |
| Office of the Attorney General    | 520.8           | 504.5              | 504.5           | 504.5           | -16.3 -3.1 %                    | 0.0                              | 0.0                          |
| Administrative Services           | 1,164.5         | 1,195.7            | 1,211.5         | 1,211.5         | 47.0 4.0 %                      | 15.8 1.3 %                       | 0.0                          |
| Law State Facilities Rent         | 846.3           | 846.3              | 846.3           | 846.3           | 0.0                             | 0.0                              | 0.0                          |
| <b>Appropriation Total</b>        | <b>2,531.6</b>  | <b>2,546.5</b>     | <b>2,562.3</b>  | <b>2,562.3</b>  | <b>30.7 1.2 %</b>               | <b>15.8 0.6 %</b>                | <b>0.0</b>                   |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Law**

| 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 |
|----------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| <b>Agency Total</b>        | 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 %              |
| 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 %              |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

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

| 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 |
|--------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|----------------------------------|------------------------------|
| Military and Veterans' Affairs |                 |                    |                 |                 |                                 |                                  |                              |
| Office of the Commissioner     | 3,091.0         | 2,687.8            | 2,723.9         | 2,723.9         | -367.1   -11.9 %                | 36.1   1.3 %                     | 0.0                          |
| Homeland Security & Emerg Mgt  | 2,491.0         | 2,470.6            | 2,505.3         | 2,505.3         | 14.3   0.6 %                    | 34.7   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.   | 2,703.5         | 2,690.2            | 2,710.2         | 2,710.2         | 6.7   0.2 %                     | 20.0   0.7 %                     | 0.0                          |
| Air Guard Facilities Maint.    | 1,931.2         | 1,929.2            | 1,945.6         | 1,945.6         | 14.4   0.7 %                    | 16.4   0.9 %                     | 0.0                          |
| Alaska Military Youth Academy  | 4,654.3         | 4,554.3            | 4,654.7         | 4,662.4         | 8.1   0.2 %                     | 108.1   2.4 %                    | 7.7   0.2 %                  |
| Veterans' Services             | 1,793.9         | 1,743.9            | 1,708.9         | 1,852.4         | 58.5   3.3 %                    | 108.5   6.2 %                    | 143.5   8.4 %                |
| State Active Duty              | 5.0             | 5.0                | 5.0             | 5.0             | 0.0                             | 0.0                              | 0.0                          |
| <b>Appropriation Total</b>     | <b>16,969.9</b> | <b>16,081.0</b>    | <b>16,553.6</b> | <b>16,554.8</b> | <b>-415.1   -2.4 %</b>          | <b>473.8   2.9 %</b>             | <b>1.2</b>                   |
| <b>Agency Total</b>            | <b>16,969.9</b> | <b>16,081.0</b>    | <b>16,553.6</b> | <b>16,554.8</b> | <b>-415.1   -2.4 %</b>          | <b>473.8   2.9 %</b>             | <b>1.2</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                          |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Natural Resources**

| 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 |
|--------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|----------------------------------|------------------------------|
| Administration & Support       |                 |                    |                 |                 |                                 |                                  |                              |
| Commissioner's Office          | 8,102.5         | 1,115.1            | 1,118.0         | 1,318.0         | -6,784.5                        | -83.7 %                          | 200.0                        |
| Project Management & Permittin | 899.7           | 794.6              | 795.5           | 795.5           | -104.2                          | -11.6 %                          | 0.0                          |
| Administrative Services        | 2,396.8         | 2,393.6            | 2,442.3         | 2,442.3         | 45.5                            | 1.9 %                            | 0.0                          |
| Information Resource Mgmt.     | 3,180.1         | 3,224.0            | 3,251.6         | 3,251.6         | 71.5                            | 2.2 %                            | 0.0                          |
| Interdepartmental Chargebacks  | 1,181.1         | 1,181.1            | 1,181.1         | 1,181.1         | 0.0                             |                                  | 0.0                          |
| Facilities                     | 2,592.9         | 2,592.9            | 2,592.9         | 2,592.9         | 0.0                             |                                  | 0.0                          |
| Public Information Center      | 534.8           | 534.8              | 547.5           | 547.5           | 12.7                            | 2.4 %                            | 0.0                          |
| <b>Appropriation Total</b>     | <b>18,887.9</b> | <b>11,836.1</b>    | <b>11,928.9</b> | <b>12,128.9</b> | <b>-6,759.0</b>                 | <b>-35.8 %</b>                   | <b>200.0</b>                 |
| Oil & Gas                      |                 |                    |                 |                 |                                 |                                  |                              |
| Oil & Gas                      | 8,542.2         | 8,207.9            | 8,315.5         | 8,315.5         | -226.7                          | -2.7 %                           | 0.0                          |
| <b>Appropriation Total</b>     | <b>8,542.2</b>  | <b>8,207.9</b>     | <b>8,315.5</b>  | <b>8,315.5</b>  | <b>-226.7</b>                   | <b>-2.7 %</b>                    | <b>0.0</b>                   |
| Fire, Land & Water Resources   |                 |                    |                 |                 |                                 |                                  |                              |
| Mining, Land & Water           | 4,770.9         | 4,536.0            | 4,667.4         | 4,667.4         | -103.5                          | -2.2 %                           | 0.0                          |
| Forest Management & Develop    | 2,426.1         | 2,398.2            | 2,433.8         | 2,433.8         | 7.7                             | 0.3 %                            | 0.0                          |
| Geological/Geophysical Surveys | 3,601.3         | 3,562.0            | 3,643.3         | 3,643.3         | 42.0                            | 1.2 %                            | 0.0                          |
| Fire Suppression Preparedness  | 18,015.3        | 18,015.3           | 17,124.8        | 17,124.8        | -890.5                          | -4.9 %                           | 0.0                          |
| Fire Suppression Activity      | 5,241.0         | 13,641.0           | 13,641.0        | 13,641.0        | 8,400.0                         | 160.3 %                          | 0.0                          |
| <b>Appropriation Total</b>     | <b>34,054.6</b> | <b>42,152.5</b>    | <b>41,510.3</b> | <b>41,510.3</b> | <b>7,455.7</b>                  | <b>21.9 %</b>                    | <b>0.0</b>                   |
| Agriculture                    |                 |                    |                 |                 |                                 |                                  |                              |
| Agricultural Development       | 1,100.3         | 0.0                | 525.9           | 525.9           | -574.4                          | -52.2 %                          | 0.0                          |
| N. Latitude Plant Material Ctr | 1,628.5         | 1,175.1            | 2,050.9         | 2,050.9         | 422.4                           | 25.9 %                           | 0.0                          |
| <b>Appropriation Total</b>     | <b>2,728.8</b>  | <b>1,175.1</b>     | <b>2,576.8</b>  | <b>2,576.8</b>  | <b>-152.0</b>                   | <b>-5.6 %</b>                    | <b>0.0</b>                   |
| Parks & Outdoor Recreation     |                 |                    |                 |                 |                                 |                                  |                              |
| Parks Management & Access      | 494.2           | 2,931.5            | 2,940.3         | 53.0            | -441.2                          | -89.3 %                          | -2,887.3                     |
| History & Archaeology          | 446.8           | 445.5              | 456.5           | 456.5           | 9.7                             | 2.2 %                            | 0.0                          |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**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 (continued) |                 |                    |              |               |                                 |                                  |                              |
| <b>Appropriation Total</b>             | 941.0           | 3,377.0            | 3,396.8      | 509.5         | -431.5   -45.9 %                | -2,867.5   -84.9 %               | -2,887.3   -85.0 %           |
| <b>Agency Total</b>                    | 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 %            |
| 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 %            |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Public Safety**

| 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 |        |          |         |
|--------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|--------|----------|---------|
| Fire and Life Safety           |                 |                    |              |               |                                 |                                  |                              |        |          |         |
| Fire and Life Safety           | 2,168.7         | 2,258.7            | 2,299.6      | 2,299.6       | 130.9                           | 6.0 %                            | 40.9                         | 1.8 %  | 0.0      |         |
| AK Fire Standards Council      | 107.6           | 107.6              | 110.7        | 110.7         | 3.1                             | 2.9 %                            | 3.1                          | 2.9 %  | 0.0      |         |
| Appropriation Total            | 2,276.3         | 2,366.3            | 2,410.3      | 2,410.3       | 134.0                           | 5.9 %                            | 44.0                         | 1.9 %  | 0.0      |         |
| Alaska State Troopers          |                 |                    |              |               |                                 |                                  |                              |        |          |         |
| Special Projects               | 96.6            | 96.6               | 105.5        | 105.5         | 8.9                             | 9.2 %                            | 8.9                          | 9.2 %  | 0.0      |         |
| Alaska Bureau of Highway Patro | 1,329.1         | 1,329.1            | 1,460.9      | 1,460.9       | 131.8                           | 9.9 %                            | 131.8                        | 9.9 %  | 0.0      |         |
| AK Bureau of Judicial Svcs     | 4,487.5         | 4,487.5            | 4,598.5      | 4,598.5       | 111.0                           | 2.5 %                            | 111.0                        | 2.5 %  | 0.0      |         |
| Prisoner Transportation        | 1,884.2         | 1,884.2            | 1,884.2      | 1,884.2       | 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          | 1,312.4         | 1,312.4            | 1,312.4      | 1,312.4       | 0.0                             |                                  | 0.0                          |        | 0.0      |         |
| SW Drug & Alcohol Enforce Unit | 7,898.6         | 7,898.6            | 8,701.9      | 8,701.9       | 803.3                           | 10.2 %                           | 803.3                        | 10.2 % | 0.0      |         |
| AST Detachments                | 71,918.2        | 71,828.5           | 77,677.7     | 78,434.1      | 6,515.9                         | 9.1 %                            | 6,605.6                      | 9.2 %  | 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       | 19,806.5        | 20,344.7           | 22,391.4     | 22,391.4      | 2,584.9                         | 13.1 %                           | 2,046.7                      | 10.1 % | 0.0      |         |
| AK W-life Troopers Aircraft Se | 3,878.3         | 3,340.1            | 3,428.5      | 3,428.5       | -449.8                          | -11.6 %                          | 88.4                         | 2.6 %  | 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      |         |
| Appropriation Total            | 119,008.5       | 118,974.5          | 128,271.9    | 129,153.6     | 10,145.1                        | 8.5 %                            | 10,179.1                     | 8.6 %  | 881.7    | 0.7 %   |
| 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 % |
| Appropriation Total            | 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 % |
| Domestic Viol/Sexual Assault   |                 |                    |              |               |                                 |                                  |                              |        |          |         |
| Domestic Viol/Sexual Assault   | 10,649.6        | 10,649.6           | 10,663.5     | 10,913.5      | 263.9                           | 2.5 %                            | 263.9                        | 2.5 %  | 250.0    | 2.3 %   |
| Appropriation Total            | 10,649.6        | 10,649.6           | 10,663.5     | 10,913.5      | 263.9                           | 2.5 %                            | 263.9                        | 2.5 %  | 250.0    | 2.3 %   |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Public Safety**

| 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 |                   |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|------------------|----------------------------------|------------------|------------------------------|-------------------|
| Statewide Support             |                      |                      |                      |                      |                                 |                  |                                  |                  |                              |                   |
| Commissioner's Office         | 1,071.9              | 1,050.0              | 1,056.4              | 1,056.4              | -15.5                           | -1.4 %           | 6.4                              | 0.6 %            | 0.0                          |                   |
| Training Academy              | 1,629.4              | 1,588.8              | 1,767.6              | 1,767.6              | 138.2                           | 8.5 %            | 178.8                            | 11.3 %           | 0.0                          |                   |
| Administrative Services       | 2,796.4              | 2,790.5              | 2,841.0              | 2,841.0              | 44.6                            | 1.6 %            | 50.5                             | 1.8 %            | 0.0                          |                   |
| Civil Air Patrol              | 302.3                | 0.0                  | 250.0                | 250.0                | -52.3                           | -17.3 %          | 250.0                            | >999 %           | 0.0                          |                   |
| Information Systems           | 1,411.0              | 1,481.0              | 1,514.9              | 1,514.9              | 103.9                           | 7.4 %            | 33.9                             | 2.3 %            | 0.0                          |                   |
| Crim Just Information Systems | 3,417.4              | 3,417.4              | 3,501.6              | 3,501.6              | 84.2                            | 2.5 %            | 84.2                             | 2.5 %            | 0.0                          |                   |
| Laboratory Services           | 5,053.8              | 5,036.3              | 5,144.0              | 5,144.0              | 90.2                            | 1.8 %            | 107.7                            | 2.1 %            | 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>15,796.6</b>      | <b>15,478.4</b>      | <b>16,189.9</b>      | <b>16,189.9</b>      | <b>393.3</b>                    | <b>2.5 %</b>     | <b>711.5</b>                     | <b>4.6 %</b>     | <b>0.0</b>                   |                   |
| <br><b>Agency Total</b>       | <br><b>161,708.4</b> | <br><b>158,446.2</b> | <br><b>171,591.3</b> | <br><b>170,973.0</b> | <br><b>9,264.6</b>              | <br><b>5.7 %</b> | <br><b>12,526.8</b>              | <br><b>7.9 %</b> | <br><b>-618.3</b>            | <br><b>-0.4 %</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 %            |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Revenue**

| <b>Allocation</b>              | <b>[1]<br/>19MgtPIn</b> | <b>[2]<br/>20GovAmdTOT</b> | <b>[3]<br/>House</b> | <b>[4]<br/>Senate</b> | <b>[4] - [1]<br/>19MgtPIn to Senate</b> | <b>[4] - [2]<br/>20GovAmdT to Senate</b> | <b>[4] - [3]<br/>House to Senate</b> |
|--------------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| Taxation and Treasury          |                         |                            |                      |                       |                                         |                                          |                                      |
| Tax Division                   | 13,472.0                | 13,332.2                   | 12,504.9             | 13,658.5              | 186.5    1.4 %                          | 326.3    2.4 %                           | 1,153.6    9.2 %                     |
| Treasury Division              | 2,860.6                 | 3,182.0                    | 2,829.9              | 2,829.9               | -30.7    -1.1 %                         | -352.1   -11.1 %                         | 0.0                                  |
| Permanent Fund Dividend Divisi | 30.0                    | 15.0                       | 15.0                 | 15.0                  | -15.0   -50.0 %                         | 0.0                                      | 0.0                                  |
| <b>Appropriation Total</b>     | <b>16,362.6</b>         | <b>16,529.2</b>            | <b>15,349.8</b>      | <b>16,503.4</b>       | <b>140.8    0.9 %</b>                   | <b>-25.8    -0.2 %</b>                   | <b>1,153.6    7.5 %</b>              |
| Child Support Services         |                         |                            |                      |                       |                                         |                                          |                                      |
| Child Support Services         | 7,770.7                 | 7,699.3                    | 7,881.4              | 7,881.4               | 110.7    1.4 %                          | 182.1    2.4 %                           | 0.0                                  |
| <b>Appropriation Total</b>     | <b>7,770.7</b>          | <b>7,699.3</b>             | <b>7,881.4</b>       | <b>7,881.4</b>        | <b>110.7    1.4 %</b>                   | <b>182.1    2.4 %</b>                    | <b>0.0</b>                           |
| Administration and Support     |                         |                            |                      |                       |                                         |                                          |                                      |
| Commissioner's Office          | 134.7                   | 130.7                      | 1,284.3              | 130.7                 | -4.0    -3.0 %                          | 0.0                                      | -1,153.6   -89.8 %                   |
| Administrative Services        | 518.6                   | 524.7                      | 533.5                | 533.5                 | 14.9    2.9 %                           | 8.8    1.7 %                             | 0.0                                  |
| <b>Appropriation Total</b>     | <b>653.3</b>            | <b>655.4</b>               | <b>1,817.8</b>       | <b>664.2</b>          | <b>10.9    1.7 %</b>                    | <b>8.8    1.3 %</b>                      | <b>-1,153.6   -63.5 %</b>            |
| Mental Health Trust Authority  |                         |                            |                      |                       |                                         |                                          |                                      |
| Long Term Care Ombudsman Offic | 500.8                   | 465.1                      | 469.7                | 465.5                 | -35.3    -7.0 %                         | 0.4    0.1 %                             | -4.2    -0.9 %                       |
| <b>Appropriation Total</b>     | <b>500.8</b>            | <b>465.1</b>               | <b>469.7</b>         | <b>465.5</b>          | <b>-35.3    -7.0 %</b>                  | <b>0.4    0.1 %</b>                      | <b>-4.2    -0.9 %</b>                |
| <b>Agency Total</b>            | <b>25,287.4</b>         | <b>25,349.0</b>            | <b>25,518.7</b>      | <b>25,514.5</b>       | <b>227.1    0.9 %</b>                   | <b>165.5    0.7 %</b>                    | <b>-4.2</b>                          |
| 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                                 |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

### 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          | 728.2           | 703.8              | 707.2          | 716.6          | -11.6                           | -1.6 %                           | 9.4                          |
| Contracting and Appeals        | 19.1            | 34.1               | 34.2           | 34.2           | 15.1                            | 79.1 %                           | 0.0                          |
| EE/Civil Rights                | 259.1           | 254.2              | 259.1          | 264.0          | 4.9                             | 1.9 %                            | 4.9                          |
| Statewide Admin Services       | 790.9           | 779.4              | 795.3          | 806.8          | 15.9                            | 2.0 %                            | 11.5                         |
| Information Systems and Servic | 1,729.4         | 1,773.2            | 1,803.7        | 1,803.7        | 74.3                            | 4.3 %                            | 0.0                          |
| Human Resources                | 531.0           | 531.0              | 531.0          | 531.0          | 0.0                             |                                  | 0.0                          |
| Statewide Procurement          | 594.6           | 594.6              | 602.6          | 602.6          | 8.0                             | 1.3 %                            | 0.0                          |
| Central Support Svcs           | 271.6           | 268.4              | 270.2          | 273.4          | 1.8                             | 0.7 %                            | 3.2                          |
| Northern Support Services      | 698.4           | 695.0              | 709.9          | 713.3          | 14.9                            | 2.1 %                            | 3.4                          |
| Southcoast Support Services    | 758.8           | 826.4              | 835.9          | 835.9          | 77.1                            | 10.2 %                           | 0.0                          |
| Statewide Aviation             | 112.5           | 112.5              | 112.6          | 112.6          | 0.1                             | 0.1 %                            | 0.0                          |
| Program Development & Planning | 269.9           | 265.6              | 266.0          | 270.3          | 0.4                             | 0.1 %                            | 4.3                          |
| Measurement Standards          | 1,062.0         | 1,057.4            | 1,081.2        | 1,085.8        | 23.8                            | 2.2 %                            | 4.6                          |
| <b>Appropriation Total</b>     | <b>7,825.5</b>  | <b>7,895.6</b>     | <b>8,008.9</b> | <b>8,050.2</b> | <b>224.7</b>                    | <b>2.9 %</b>                     | <b>41.3</b>                  |
| Design, Engineering & Constr   |                 |                    |                |                |                                 |                                  |                              |
| SW Design & Engineering Svcs   | 63.2            | 57.3               | 59.1           | 65.0           | 1.8                             | 2.8 %                            | 5.9                          |
| Central Design & Eng Svcs      | 106.7           | 106.7              | 106.8          | 106.8          | 0.1                             | 0.1 %                            | 0.0                          |
| Northern Design & Eng Svcs     | 128.1           | 123.7              | 124.2          | 128.6          | 0.5                             | 0.4 %                            | 4.4                          |
| Southcoast Design & Eng Svcs   | 126.8           | 126.8              | 127.4          | 127.4          | 0.6                             | 0.5 %                            | 0.0                          |
| Central Construction & CIP     | 97.7            | 97.7               | 97.7           | 97.7           | 0.0                             |                                  | 0.0                          |
| Northern Construction & CIP    | 163.2           | 160.2              | 160.2          | 163.2          | 0.0                             |                                  | 3.0                          |
| Southcoast Region Construction | 57.9            | 55.4               | 55.7           | 58.2           | 0.3                             | 0.5 %                            | 2.5                          |
| <b>Appropriation Total</b>     | <b>743.6</b>    | <b>727.8</b>       | <b>731.1</b>   | <b>746.9</b>   | <b>3.3</b>                      | <b>0.4 %</b>                     | <b>15.8</b>                  |
| Highways/Aviation & Facilities |                 |                    |                |                |                                 |                                  |                              |
| Facilities Services            | 84.4            | 84.4               | 109.0          | 109.0          | 24.6                            | 29.1 %                           | 0.0                          |
| Central Region Facilities      | 7,056.2         | 6,988.8            | 6,636.0        | 6,703.4        | -352.8                          | -5.0 %                           | 67.4                         |
| Northern Region Facilities     | 10,537.2        | 10,452.2           | 9,925.4        | 10,010.4       | -526.8                          | -5.0 %                           | 85.0                         |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**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 |
|-----------------------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|----------------------------------|------------------------------|
| Highways/Aviation & Facilities<br>(continued) |                  |                    |                  |                  |                                 |                                  |                              |
| Southcoast Region Facilities                  | 3,125.0          | 3,124.1            | 2,968.1          | 2,969.0          | -156.0                          | -5.0 %                           | 0.9                          |
| Traffic Signal Management                     | 1,759.3          | 1,759.3            | 1,759.3          | 1,759.3          | 0.0                             | 0.0                              | 0.0                          |
| Central Highways and Aviation                 | 18,468.9         | 22,848.6           | 17,888.7         | 19,080.6         | 611.7                           | 3.3 %                            | 1,191.9                      |
| Northern Highways & Aviation                  | 32,724.0         | 34,827.1           | 31,424.9         | 33,991.2         | 1,267.2                         | 3.9 %                            | 2,566.3                      |
| Southcoast Highways & Aviation                | 11,659.2         | 12,254.3           | 11,188.9         | 11,102.4         | -556.8                          | -4.8 %                           | -86.5                        |
| <b>Appropriation Total</b>                    | <b>85,414.2</b>  | <b>92,338.8</b>    | <b>81,900.3</b>  | <b>85,725.3</b>  | <b>311.1</b>                    | <b>0.4 %</b>                     | <b>3,825.0</b>               |
| Marine Highway System                         |                  |                    |                  |                  |                                 |                                  |                              |
| Marine Vessel Operations                      | 70,037.6         | 21,772.7           | 58,822.6         | 30,032.1         | -40,005.5                       | -57.1 %                          | -28,790.5                    |
| Marine Vessel Fuel                            | 15,749.4         | 0.0                | 15,749.4         | 15,749.4         | 0.0                             | >999 %                           | 0.0                          |
| Marine Engineering                            | 53.1             | 53.1               | 53.1             | 53.1             | 0.0                             | 0.0                              | 0.0                          |
| Reservations and Marketing                    | 56.3             | 0.0                | 56.3             | 56.3             | 0.0                             | >999 %                           | 0.0                          |
| Marine Shore Operations                       | 109.1            | 0.0                | 111.3            | 111.3            | 2.2                             | >999 %                           | 0.0                          |
| <b>Appropriation Total</b>                    | <b>86,005.5</b>  | <b>21,825.8</b>    | <b>74,792.7</b>  | <b>46,002.2</b>  | <b>-40,003.3</b>                | <b>-46.5 %</b>                   | <b>-28,790.5</b>             |
| <b>Agency Total</b>                           | <b>179,988.8</b> | <b>122,788.0</b>   | <b>165,433.0</b> | <b>140,524.6</b> | <b>-39,464.2</b>                | <b>-21.9 %</b>                   | <b>-24,908.4</b>             |
| Funding Summary                               |                  |                    |                  |                  |                                 |                                  |                              |
| Unrestricted General (UGF)                    | 179,988.8        | 122,788.0          | 165,433.0        | 140,524.6        | -39,464.2                       | -21.9 %                          | -24,908.4                    |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**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           |
|--------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|----------------------------------|----------------------------------------|
| University of Alaska           |                  |                    |                  |                  |                                 |                                  |                                        |
| Systemwide Reduction/Additions | 0.0              | -154,339.1         | -10,042.1        | -5,825.0         | -5,825.0                        | <-999 %                          | 4,217.1 -42.0 %                        |
| Statewide Services             | 10,361.6         | 10,361.6           | 10,361.6         | 10,361.6         | 0.0                             | 0.0                              | 0.0                                    |
| Office of Information Technolo | 7,420.3          | 7,420.3            | 7,420.3          | 7,420.3          | 0.0                             | 0.0                              | 0.0                                    |
| Anchorage Campus               | 103,084.6        | 98,758.3           | 103,084.6        | 103,084.6        | 0.0                             | 4,326.3 4.4 %                    | 0.0                                    |
| Small Business Development Ctr | 959.6            | 959.6              | 959.6            | 959.6            | 0.0                             | 0.0                              | 0.0                                    |
| Fairbanks Campus               | 126,202.3        | 126,202.3          | 126,202.3        | 127,027.3        | 825.0                           | 0.7 %                            | 825.0 0.7 %                            |
| Fairbanks Organized Research   | 21,831.7         | 21,831.7           | 21,831.7         | 21,831.7         | 0.0                             | 0.0                              | 0.0                                    |
| <b>Appropriation Total</b>     | <b>269,860.1</b> | <b>111,194.7</b>   | <b>259,818.0</b> | <b>264,860.1</b> | <b>-5,000.0</b>                 | <b>-1.9 %</b>                    | <b>153,665.4 138.2 % 5,042.1 1.9 %</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              | 4,326.3            | 0.0              | 0.0              | 0.0                             | -4,326.3 -100.0 %                | 0.0                                    |
| Kenai Peninsula College        | 6,289.1          | 6,289.1            | 6,289.1          | 6,289.1          | 0.0                             | 0.0                              | 0.0                                    |
| Kodiak College                 | 2,303.3          | 2,303.3            | 2,303.3          | 2,303.3          | 0.0                             | 0.0                              | 0.0                                    |
| Matanuska-Susitna College      | 4,568.7          | 4,568.7            | 4,568.7          | 4,568.7          | 0.0                             | 0.0                              | 0.0                                    |
| Prince William Sound College   | 2,666.7          | 2,666.7            | 2,666.7          | 2,666.7          | 0.0                             | 0.0                              | 0.0                                    |
| Bristol Bay Campus             | 1,100.3          | 1,100.3            | 1,100.3          | 1,100.3          | 0.0                             | 0.0                              | 0.0                                    |
| Chukchi Campus                 | 607.8            | 607.8              | 607.8            | 607.8            | 0.0                             | 0.0                              | 0.0                                    |
| Interior Alaska Campus         | 1,294.5          | 1,294.5            | 1,294.5          | 1,294.5          | 0.0                             | 0.0                              | 0.0                                    |
| Kuskokwim Campus               | 2,324.6          | 2,324.6            | 2,324.6          | 2,324.6          | 0.0                             | 0.0                              | 0.0                                    |
| Northwest Campus               | 1,161.7          | 1,161.7            | 1,161.7          | 1,161.7          | 0.0                             | 0.0                              | 0.0                                    |
| College of Rural & Comm Dev    | 4,786.3          | 4,786.3            | 4,786.3          | 4,786.3          | 0.0                             | 0.0                              | 0.0                                    |
| UAF Community and Tech College | 4,635.8          | 4,635.8            | 4,635.8          | 4,635.8          | 0.0                             | 0.0                              | 0.0                                    |
| UAS School of Career Education | 0.0              | 607.6              | 0.0              | 0.0              | 0.0                             | -607.6 -100.0 %                  | 0.0                                    |
| Juneau Campus                  | 20,796.9         | 20,189.3           | 20,796.9         | 20,796.9         | 0.0                             | 607.6 3.0 %                      | 0.0                                    |
| Ketchikan Campus               | 2,110.9          | 2,110.9            | 2,110.9          | 2,110.9          | 0.0                             | 0.0                              | 0.0                                    |
| Sitka Campus                   | 2,526.8          | 2,526.8            | 2,526.8          | 2,526.8          | 0.0                             | 0.0                              | 0.0                                    |
| <b>Appropriation Total</b>     | <b>57,173.4</b>  | <b>81,910.3</b>    | <b>57,173.4</b>  | <b>57,173.4</b>  | <b>0.0</b>                      | <b>-24,736.9 -30.2 %</b>         | <b>0.0</b>                             |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: University of Alaska**

| <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> |       |
|----------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|--------|------------------------------------------|--------|--------------------------------------|-------|
| <b>Agency Total</b>        | 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 % |
| 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 % |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

### Agency: Executive Branch-wide Appropriations

| 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 |
|--------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|----------------------------------|------------------------------|
| 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             | 14,789.8           | 0.0          | 0.0           | 0.0                             | -14,789.8 -100.0 %               | 0.0                          |
| Teachers Education Association | 0.0             | 2.5                | 0.0          | 0.0           | 0.0                             | -2.5 -100.0 %                    | 0.0                          |
| Confidential Employees Assoc   | 0.0             | 278.3              | 0.0          | 0.0           | 0.0                             | -278.3 -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             | 1,007.0            | 0.0          | 0.0           | 0.0                             | -1,007.0 -100.0 %                | 0.0                          |
| Alaska Public Employee Assoc   | 0.0             | 1,828.2            | 0.0          | 0.0           | 0.0                             | -1,828.2 -100.0 %                | 0.0                          |
| ACOA Salary Adjustments        | 0.0             | 4,002.5            | 0.0          | 0.0           | 0.0                             | -4,002.5 -100.0 %                | 0.0                          |
| <b>Appropriation Total</b>     | <b>0.0</b>      | <b>30,914.6</b>    | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>                      | <b>-30,914.6 -100.0 %</b>        | <b>0.0</b>                   |
| <b>Agency Total</b>            | <b>0.0</b>      | <b>30,914.6</b>    | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>                      | <b>-30,914.6 -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                          |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Judiciary**

| <u>Allocation</u>              | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20GovAmdTOT</u> | <u>[3]<br/>House</u> | <u>[4]<br/>Senate</u> | <u>[4] - [1]<br/>19MgtP1n to Senate</u> | <u>[4] - [2]<br/>20GovAmdT to Senate</u> | <u>[4] - [3]<br/>House to Senate</u> |
|--------------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| Alaska Court System            |                         |                            |                      |                       |                                         |                                          |                                      |
| Appellate Courts               | 7,106.4                 | 7,203.9                    | 7,217.2              | 7,106.4               | 0.0                                     | -97.5                                    | -1.4 %                               |
| Trial Courts                   | 82,014.9                | 85,054.3                   | 83,667.6             | 82,408.7              | 393.8                                   | -2,645.6                                 | -3.1 %                               |
| Administration and Support     | 10,263.1                | 10,577.7                   | 10,503.6             | 10,263.1              | 0.0                                     | -314.6                                   | -3.0 %                               |
| <b>Appropriation Total</b>     | <b>99,384.4</b>         | <b>102,835.9</b>           | <b>101,388.4</b>     | <b>99,778.2</b>       | <b>393.8</b>                            | <b>-3,057.7</b>                          | <b>-3.0 %</b>                        |
| Therapeutic Courts             |                         |                            |                      |                       |                                         |                                          |                                      |
| Therapeutic Courts             | 4,308.2                 | 4,348.5                    | 4,685.9              | 4,308.2               | 0.0                                     | -40.3                                    | -0.9 %                               |
| <b>Appropriation Total</b>     | <b>4,308.2</b>          | <b>4,348.5</b>             | <b>4,685.9</b>       | <b>4,308.2</b>        | <b>0.0</b>                              | <b>-40.3</b>                             | <b>-0.9 %</b>                        |
| Commission on Judicial Conduct |                         |                            |                      |                       |                                         |                                          |                                      |
| Commission on Judicial Conduct | 441.5                   | 441.5                      | 449.8                | 441.5                 | 0.0                                     | 0.0                                      | -8.3                                 |
| <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>                          |
| Judicial Council               |                         |                            |                      |                       |                                         |                                          |                                      |
| Judicial Council               | 1,310.8                 | 1,310.8                    | 1,337.6              | 1,310.8               | 0.0                                     | 0.0                                      | -26.8                                |
| <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>Agency Total</b>            | <b>105,444.9</b>        | <b>108,936.7</b>           | <b>107,861.7</b>     | <b>105,838.7</b>      | <b>393.8</b>                            | <b>-3,098.0</b>                          | <b>-2.8 %</b>                        |
| Funding Summary                |                         |                            |                      |                       |                                         |                                          |                                      |
| Unrestricted General (UGF)     | 105,444.9               | 108,936.7                  | 107,861.7            | 105,838.7             | 393.8                                   | -3,098.0                                 | -2.8 %                               |

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

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|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Legislature**

| <b>Allocation</b>              | <b>[1]<br/>19MgtPIn</b> | <b>[2]<br/>20GovAmdTOT</b> | <b>[3]<br/>House</b> | <b>[4]<br/>Senate</b> | <b>[4] - [1]<br/>19MgtPIn to Senate</b> | <b>[4] - [2]<br/>20GovAmdT to Senate</b> | <b>[4] - [3]<br/>House to Senate</b> |
|--------------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| Budget and Audit Committee     |                         |                            |                      |                       |                                         |                                          |                                      |
| Legislative Audit              | 4,720.9                 | 4,931.1                    | 4,931.1              | 4,931.1               | 210.2    4.5 %                          | 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>13,409.3</b>         | <b>14,696.3</b>            | <b>14,096.3</b>      | <b>14,096.3</b>       | <b>687.0    5.1 %</b>                   | <b>-600.0   -4.1 %</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        | 9,443.7                 | 12,368.3                   | 12,368.3             | 12,368.3              | 2,924.6    31.0 %                       | 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       | 804.0                   | 175.4                      | 175.4                | 175.4                 | -628.6   -78.2 %                        | 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>25,148.6</b>         | <b>20,944.9</b>            | <b>20,894.9</b>      | <b>20,894.9</b>       | <b>-4,253.7   -16.9 %</b>               | <b>-50.0   -0.2 %</b>                    | <b>0.0</b>                           |
| Information and Teleconference |                         |                            |                      |                       |                                         |                                          |                                      |
| Information and Teleconference | 3,178.5                 | 0.0                        | 0.0                  | 0.0                   | -3,178.5   -100.0 %                     | 0.0                                      | 0.0                                  |
| <b>Appropriation Total</b>     | <b>3,178.5</b>          | <b>0.0</b>                 | <b>0.0</b>           | <b>0.0</b>            | <b>-3,178.5   -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               | 9,576.8                 | 9,576.8                    | 9,576.8              | 9,576.8               | 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>20,440.8</b>         | <b>29,138.0</b>            | <b>29,138.0</b>      | <b>29,138.0</b>       | <b>8,697.2   42.5 %</b>                 | <b>0.0</b>                               | <b>0.0</b>                           |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
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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 |
|--------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|----------------------------------|------------------------------|
| 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                          |
| <b>Appropriation Total</b>     | <b>1,303.5</b>  | <b>0.0</b>         | <b>0.0</b>      | <b>0.0</b>      | <b>-1,303.5 -100.0 %</b>        | <b>0.0</b>                       | <b>0.0</b>                   |
| 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>64,132.4</b> | <b>64,779.2</b>    | <b>64,129.2</b> | <b>64,129.2</b> | <b>-3.2</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                          |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Debt Service**

| <u>Allocation</u>              | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20GovAmdTOT</u> | <u>[3]<br/>House</u> | <u>[4]<br/>Senate</u> | <u>[4] - [1]<br/>19MgtP1n to Senate</u> | <u>[4] - [2]<br/>20GovAmdT to Senate</u> | <u>[4] - [3]<br/>House to Senate</u> |
|--------------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| Capital Projects(AS 14.40.257) |                         |                            |                      |                       |                                         |                                          |                                      |
| University of Alaska           | 1,215.7                 | 0.0                        | 1,219.0              | 1,219.0               | 3.3                                     | 0.3 %                                    | 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>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 %                                    | 0.0                                  |
| Aleutians East-False Pass Harb | 162.2                   | 0.0                        | 166.4                | 166.4                 | 4.2                                     | 2.6 %                                    | 0.0                                  |
| Valdez Harbor Renovations      | 207.2                   | 0.0                        | 210.4                | 210.4                 | 3.2                                     | 1.5 %                                    | 0.0                                  |
| Aleutians East - Akutan Harbor | 234.3                   | 0.0                        | 215.3                | 215.3                 | -19.0                                   | -8.1 %                                   | 0.0                                  |
| FNSB Eielson AFB Schools       | 338.3                   | 0.0                        | 333.2                | 333.2                 | -5.1                                    | -1.5 %                                   | 0.0                                  |
| Unalaska LSA Harbor            | 369.5                   | 0.0                        | 365.7                | 365.7                 | -3.8                                    | -1.0 %                                   | 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>0.0</b>                           |
| Capital Projects(AS 42.45.065) |                         |                            |                      |                       |                                         |                                          |                                      |
| Kodiak Electric - Nyman Plant  | 943.7                   | 0.0                        | 943.7                | 943.7                 | 0.0                                     |                                          | 0.0                                  |
| Copper Valley Electric- Projec | 351.2                   | 0.0                        | 351.2                | 351.2                 | 0.0                                     |                                          | 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>&gt;999 %</b>                         | <b>0.0</b>                           |
| 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>                           |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Debt Service**

| 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 |
|--------------------------------|------------------|--------------------|------------------|------------------|---------------------------------|----------------------------------|------------------------------|
| School Debt Reimbursement      |                  |                    |                  |                  |                                 |                                  |                              |
| School Debt Reimbursement      | 68,257.3         | 0.0                | 33,410.3         | 83,320.5         | 15,063.2                        | 22.1 %                           | 49,910.2                     |
| <b>Appropriation Total</b>     | <b>68,257.3</b>  | <b>0.0</b>         | <b>33,410.3</b>  | <b>83,320.5</b>  | <b>15,063.2</b>                 | <b>22.1 %</b>                    | <b>49,910.2</b>              |
| General Obligation Bonds       |                  |                    |                  |                  |                                 |                                  |                              |
| 2009A General Obligation Bonds | 7,960.4          | 7,915.2            | 7,915.2          | 2,015.2          | -5,945.2                        | -74.7 %                          | -5,900.0                     |
| 2010A General Obligation Bonds | 4,560.9          | 4,560.9            | 4,560.9          | 4,560.9          | 0.0                             |                                  | 0.0                          |
| 2010B General Obligation Bonds | 176.1            | 176.1              | 176.1            | 176.1            | 0.0                             |                                  | 0.0                          |
| 2012A General Obligation Bonds | 28,755.9         | 17,599.2           | 17,599.2         | 17,599.2         | -11,156.7                       | -38.8 %                          | 0.0                          |
| 2013A General Obligation Bonds | 33.2             | 33.2               | 33.2             | 33.2             | 0.0                             |                                  | 0.0                          |
| 2013B General Obligation Bonds | 5,169.1          | 16,169.5           | 16,169.5         | 10,501.0         | 5,331.9                         | 103.1 %                          | -5,668.5                     |
| 2015B General Obligation Bonds | 4,721.3          | 4,721.3            | 4,721.3          | 4,721.3          | 0.0                             |                                  | 0.0                          |
| 2016A General Obligation Bonds | 11,104.7         | 10,945.1           | 10,945.1         | 10,945.1         | -159.6                          | -1.4 %                           | 0.0                          |
| 2016B General Obligation Bonds | 10,952.5         | 10,800.1           | 10,800.1         | 10,800.1         | -152.4                          | -1.4 %                           | 0.0                          |
| 2018A General Obligation Bonds | 4,000.0          | 0.0                | 0.0              | 0.0              | -4,000.0                        | -100.0 %                         | 0.0                          |
| 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                          |
| <b>Appropriation Total</b>     | <b>77,637.1</b>  | <b>78,123.6</b>    | <b>78,123.6</b>  | <b>66,555.1</b>  | <b>-11,082.0</b>                | <b>-14.3 %</b>                   | <b>-11,568.5</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>199,995.4</b> | <b>100,692.6</b>   | <b>138,620.3</b> | <b>176,962.0</b> | <b>-23,033.4</b>                | <b>-11.5 %</b>                   | <b>38,341.7</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                     |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

### 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                         | 0.0                              | 0.0                          |
| All Other PERS             | 115,882.4        | 135,499.2          | 135,499.2        | 135,499.2        | 19,616.8                        | 0.0                              | 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>0.0</b>                       | <b>0.0</b>                   |
| TRS State Assistance       |                  |                    |                  |                  |                                 |                                  |                              |
| School District TRS        | 121,372.9        | 134,021.0          | 134,021.0        | 134,021.0        | 12,648.1                        | 0.0                              | 0.0                          |
| All Other TRS              | 6,801.1          | 7,108.0            | 7,108.0          | 7,108.0          | 306.9                           | 0.0                              | 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>0.0</b>                       | <b>0.0</b>                   |
| Military Retirement        |                  |                    |                  |                  |                                 |                                  |                              |
| Military Normal Costs      | 851.7            | 860.7              | 860.7            | 860.7            | 9.0                             | 0.0                              | 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>0.0</b>                       | <b>0.0</b>                   |
| EPORS                      |                  |                    |                  |                  |                                 |                                  |                              |
| EPORS                      | 1,806.4          | 1,881.4            | 1,881.4          | 1,881.4          | 75.0                            | 0.0                              | 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>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                           | 0.0                              | 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>0.0</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>0.0</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                        | 0.0                              | 0.0                          |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

### 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)      |                  |                    |                 |                 |                                 |                                  |                              |
| Community Assistance Fund      | 4,000.0          | 0.0                | 0.0             | 0.0             | -4,000.0 -100.0 %               | 0.0                              | 0.0                          |
| Curriculum/Best Practices Fund | 0.0              | 0.0                | 0.0             | 0.0             | 0.0                             | 0.0                              | 0.0                          |
| Disaster Relief Fund 1116      | 0.0              | 2,000.0            | 2,000.0         | 2,000.0         | 2,000.0 >999 %                  | 0.0                              | 0.0                          |
| Oil and Gas Tax Credit Fund    | 100,000.0        | 0.0                | 0.0             | 0.0             | -100,000.0 -100.0 %             | 0.0                              | 0.0                          |
| 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 %             |
| <b>Appropriation Total</b>     | <b>143,709.0</b> | <b>2,030.0</b>     | <b>21,724.5</b> | <b>41,419.0</b> | <b>-102,290.0 -71.2 %</b>       | <b>39,389.0 &gt;999 %</b>        | <b>19,694.5 90.7 %</b>       |
| <b>Agency Total</b>            | <b>143,709.0</b> | <b>2,030.0</b>     | <b>21,724.5</b> | <b>41,419.0</b> | <b>-102,290.0 -71.2 %</b>       | <b>39,389.0 &gt;999 %</b>        | <b>19,694.5 90.7 %</b>       |
| 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 %              |

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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Permanent Fund**

| 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 |
|-------------------------------|--------------------|--------------------|-------------------|----------------------|---------------------------------|----------------------------------|------------------------------|
| 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                  |
| <b>Appropriation Total</b>    | <b>1,023,487.2</b> | <b>1,944,000.0</b> | <b>0.0</b>        | <b>1,944,000.0</b>   | <b>920,512.8</b>                | <b>89.9 %</b>                    | <b>1,944,000.0</b>           |
| 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                |
| <b>Appropriation Total</b>    | <b>-942,000.0</b>  | <b>-943,000.0</b>  | <b>-943,000.0</b> | <b>-13,122,800.0</b> | <b>-12,180,800.0</b>            | <b>&gt;999 %</b>                 | <b>-12,179,800.0</b>         |
| 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                 |
| <b>Appropriation Total</b>    | <b>942,000.0</b>   | <b>1,014,300.0</b> | <b>943,000.0</b>  | <b>13,194,100.0</b>  | <b>12,252,100.0</b>             | <b>&gt;999 %</b>                 | <b>12,251,100.0</b>          |
| <b>Agency Total</b>           | <b>1,023,487.2</b> | <b>2,015,300.0</b> | <b>0.0</b>        | <b>2,015,300.0</b>   | <b>991,812.8</b>                | <b>96.9 %</b>                    | <b>2,015,300.0</b>           |
| 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

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

### Agency: Fund Transfers

| 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 |
|--------------------------------|------------------|--------------------|-----------------|-----------------|---------------------------------|----------------------------------|------------------------------|
| 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     | 13,080.0         | 13,610.0           | 13,610.0        | 13,610.0        | 530.0 4.1 %                     | 0.0                              | 0.0                          |
| Oil & Haz Sub Response 1052    | 1,520.0          | 1,852.5            | 1,852.5         | 1,852.5         | 332.5 21.9 %                    | 0.0                              | 0.0                          |
| <b>Appropriation Total</b>     | <b>53,001.3</b>  | <b>53,262.5</b>    | <b>42,771.6</b> | <b>42,771.6</b> | <b>-10,229.7 -19.3 %</b>        | <b>-10,490.9 -19.7 %</b>         | <b>0.0</b>                   |
| To General Fund (Revenue)      |                  |                    |                 |                 |                                 |                                  |                              |
| 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>31,210.0</b>  | <b>-6,737.5</b>    | <b>42,771.6</b> | <b>42,771.6</b> | <b>11,561.6 37.0 %</b>          | <b>49,509.1 -734.8 %</b>         | <b>0.0</b>                   |
| 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                          |

## 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.