

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Centralized Admin. Services							
Administrative Hearings	2,715.6	2,778.7	2,791.2	2,716.2	0.6	-62.5	-2.2 %
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0
Office of the Commissioner	963.0	949.8	949.8	949.8	-13.2	-1.4 %	0.0
Administrative Services	2,433.0	2,460.1	2,517.2	2,517.2	84.2	3.5 %	57.1
Finance	10,933.5	11,053.1	11,266.6	11,266.6	333.1	3.0 %	213.5
E-Travel	2,332.9	2,332.9	2,338.1	2,338.1	5.2	0.2 %	5.2
Personnel	12,104.1	12,096.5	12,711.3	12,711.3	607.2	5.0 %	614.8
Labor Relations	1,731.1	1,273.4	1,323.8	1,323.8	-407.3	-23.5 %	50.4
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	0.0
Retirement and Benefits	19,903.3	19,503.3	19,816.4	19,816.4	-86.9	-0.4 %	313.1
Health Plans Administration	28,074.8	35,078.9	35,078.9	35,078.9	7,004.1	24.9 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	0.0
Appropriation Total	82,367.4	88,702.8	89,969.4	89,894.4	7,527.0	9.1 %	1,191.6
Shared Services of Alaska							
Purchasing	2,270.3	0.0	0.0	0.0	-2,270.3	-100.0 %	0.0
Accounting	6,867.7	9,778.7	9,971.4	9,971.4	3,103.7	45.2 %	192.7
Stwd Contracting and Property	0.0	2,261.2	2,307.2	2,307.2	2,307.2	>999 %	46.0
Business Transformation Office	1,914.5	0.0	0.0	0.0	-1,914.5	-100.0 %	0.0
Print Services	2,597.8	2,597.8	2,614.9	2,614.9	17.1	0.7 %	17.1
Leases	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	0.0
Lease Administration	1,488.8	1,487.0	1,514.0	1,514.0	25.2	1.7 %	27.0
Facilities	15,441.7	15,441.7	15,445.5	15,445.5	3.8	0.0 %	3.8
Facilities Administration	1,661.7	1,661.2	1,682.8	1,682.8	21.1	1.3 %	21.6
NPBF Facilities	824.3	824.3	824.6	824.6	0.3	0.0 %	0.3
Appropriation Total	77,911.0	78,896.1	79,204.6	79,204.6	1,293.6	1.7 %	308.5
Office of Information Tech							
Chief Information Officer	1,567.4	0.0	0.0	0.0	-1,567.4	-100.0 %	0.0
Alaska Division of Info Tech	45,924.5	74,169.9	74,635.0	74,635.0	28,710.5	62.5 %	465.1

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>		<u>[4] - [2] 20GovAmdT to SenFC FIN</u>		<u>[4] - [3] House to SenFC FIN</u>		
Office of Information Tech (continued)											
ALMR	4,263.1	4,263.1	4,263.1	4,263.1	0.0		0.0		0.0		
SATS	4,671.9	4,662.4	4,724.0	4,724.0	52.1	1.1 %	61.6	1.3 %	0.0		
Appropriation Total	56,426.9	83,095.4	83,622.1	83,622.1	27,195.2	48.2 %	526.7	0.6 %	0.0		
Admin State Facilities Rent											
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0		0.0		0.0		
Appropriation Total	506.2	506.2	506.2	506.2	0.0		0.0		0.0		
Public Communications Services											
Public Broadcasting Commission	46.7	0.0	46.7	46.7	0.0		46.7	>999 %	0.0		
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	1,934.8	-101.8	-5.0 %	1,934.8	>999 %	-101.8	-5.0 %	
Public Broadcasting - T.V.	633.3	0.0	633.3	589.0	-44.3	-7.0 %	589.0	>999 %	-44.3	-7.0 %	
Satellite Infrastructure	879.5	0.0	879.5	879.5	0.0		879.5	>999 %	0.0		
Appropriation Total	3,596.1	0.0	3,596.1	3,450.0	-146.1	-4.1 %	3,450.0	>999 %	-146.1	-4.1 %	
Risk Management											
Risk Management	40,770.6	40,766.8	40,779.5	40,779.5	8.9		12.7		0.0		
Appropriation Total	40,770.6	40,766.8	40,779.5	40,779.5	8.9		12.7		0.0		
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	7,738.6	7,616.2	7,756.8	7,756.8	18.2	0.2 %	140.6	1.8 %	0.0		
Appropriation Total	7,738.6	7,616.2	7,756.8	7,756.8	18.2	0.2 %	140.6	1.8 %	0.0		
Legal & Advocacy Services											
Office of Public Advocacy	27,048.6	27,165.2	27,401.0	27,492.9	444.3	1.6 %	327.7	1.2 %	91.9	0.3 %	
Public Defender Agency	26,978.1	26,898.0	28,065.5	27,266.2	288.1	1.1 %	368.2	1.4 %	-799.3	-2.8 %	
Appropriation Total	54,026.7	54,063.2	55,466.5	54,759.1	732.4	1.4 %	695.9	1.3 %	-707.4	-1.3 %	

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Administration

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

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>			
Executive Administration										
Commissioner's Office	1,012.0	980.6	980.6	980.6	-31.4	-3.1 %	0.0		0.0	
Administrative Services	4,980.5	4,979.3	5,083.8	5,083.8	103.3	2.1 %	104.5	2.1 %	0.0	
Appropriation Total	5,992.5	5,959.9	6,064.4	6,064.4	71.9	1.2 %	104.5	1.8 %	0.0	
Banking and Securities										
Banking and Securities	3,993.3	3,940.3	4,025.7	4,025.7	32.4	0.8 %	85.4	2.2 %	0.0	
Appropriation Total	3,993.3	3,940.3	4,025.7	4,025.7	32.4	0.8 %	85.4	2.2 %	0.0	
Community and Regional Affairs										
Community & Regional Affairs	9,846.6	8,209.2	9,146.3	8,696.3	-1,150.3	-11.7 %	487.1	5.9 %	-450.0	-4.9 %
Serve Alaska	2,132.7	2,115.6	0.0	2,123.0	-9.7	-0.5 %	7.4	0.3 %	2,123.0	>999 %
Appropriation Total	11,979.3	10,324.8	9,146.3	10,819.3	-1,160.0	-9.7 %	494.5	4.8 %	1,673.0	18.3 %
Revenue Sharing										
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0		0.0	
National Forest Receipts	600.0	600.0	600.0	600.0	0.0		0.0		0.0	
Fisheries Taxes	3,100.0	3,100.0	3,100.0	3,100.0	0.0		0.0		0.0	
Appropriation Total	14,128.2	14,128.2	14,128.2	14,128.2	0.0		0.0		0.0	
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	14,561.4	14,320.3	14,572.2	14,572.2	10.8	0.1 %	251.9	1.8 %	0.0	
Appropriation Total	14,561.4	14,320.3	14,572.2	14,572.2	10.8	0.1 %	251.9	1.8 %	0.0	
Economic Development										
Economic Development	1,606.6	0.0	0.0	0.0	-1,606.6	-100.0 %	0.0		0.0	
Appropriation Total	1,606.6	0.0	0.0	0.0	-1,606.6	-100.0 %	0.0		0.0	
Investments										
Investments	5,327.1	5,308.0	5,408.5	5,408.5	81.4	1.5 %	100.5	1.9 %	0.0	
Appropriation Total	5,327.1	5,308.0	5,408.5	5,408.5	81.4	1.5 %	100.5	1.9 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Insurance Operations							
Comprehensive Insurance Progra	32,346.3	0.0	0.0	0.0	-32,346.3	-100.0 %	0.0
Insurance Operations	8,056.9	7,734.8	7,864.7	7,864.7	-192.2	-2.4 %	129.9
Appropriation Total	40,403.2	7,734.8	7,864.7	7,864.7	-32,538.5	-80.5 %	129.9
Alcohol and Marijuana Control							
Alcohol and Marijuana Control	3,840.5	3,791.8	3,868.7	3,868.7	28.2	0.7 %	76.9
Appropriation Total	3,840.5	3,791.8	3,868.7	3,868.7	28.2	0.7 %	76.9
AK Gasline Development Corp							
AK Gasline Development Corp	10,386.0	10,135.6	9,685.6	10,135.6	-250.4	-2.4 %	450.0
Appropriation Total	10,386.0	10,135.6	9,685.6	10,135.6	-250.4	-2.4 %	450.0
Alaska Energy Authority							
AEA Owned Facilities	980.7	980.7	980.7	980.7	0.0		0.0
AEA Rural Energy Assistance	6,695.5	6,668.3	6,668.3	6,668.3	-27.2	-0.4 %	0.0
AEA Power Cost Equalization	32,355.0	32,355.0	32,355.0	32,355.0	0.0		0.0
Alternative Energy & Efficienc	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0
Appropriation Total	42,031.2	42,004.0	42,004.0	42,004.0	-27.2	-0.1 %	0.0
AIDEA							
AIDEA	15,290.5	15,252.0	15,252.0	15,252.0	-38.5	-0.3 %	0.0
AIDEA Facilities Maintenance	337.0	337.0	337.0	337.0	0.0		0.0
Appropriation Total	15,627.5	15,589.0	15,589.0	15,589.0	-38.5	-0.2 %	0.0
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	20,569.9	26,158.2	20,869.9	26,158.2	5,588.3	27.2 %	5,288.3
Appropriation Total	20,569.9	26,158.2	20,869.9	26,158.2	5,588.3	27.2 %	5,288.3

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Regulatory Commission of AK							
Regulatory Commission of AK	9,183.2	9,161.6	9,289.5	9,289.5	106.3	1.2 %	127.9
Appropriation Total	9,183.2	9,161.6	9,289.5	9,289.5	106.3	1.2 %	127.9
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0
Appropriation Total	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0
Agency Total	200,989.3	169,915.9	163,876.1	171,287.4	-29,701.9	-14.8 %	1,371.5
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
Designated General (DGF)	112,158.9	46,554.1	80,338.6	80,338.6	-31,820.3	-28.4 %	33,784.5
Other State Funds (Other)	57,090.0	56,331.7	56,625.7	56,436.1	-653.9	-1.1 %	104.4
Federal Receipts (Fed)	21,638.8	26,936.2	19,601.3	26,986.8	5,348.0	24.7 %	50.6

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Facility Capital Improvement							
Fac-Capital Improvement Unit	1,536.6	1,536.6	1,550.7	1,550.7	14.1	0.9 %	0.0
Appropriation Total	1,536.6	1,536.6	1,550.7	1,550.7	14.1	0.9 %	0.0
Administration and Support							
Office of the Commissioner	1,840.0	1,065.2	1,070.1	1,070.1	-769.9	-41.8 %	0.0
Administrative Services	4,315.8	4,390.1	4,505.6	4,505.6	189.8	4.4 %	0.0
Information Technology MIS	2,710.1	3,513.5	2,718.2	2,718.2	8.1	0.3 %	0.0
Research and Records	675.5	708.4	723.2	723.2	47.7	7.1 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0
Appropriation Total	9,831.3	9,967.1	9,307.0	9,307.0	-524.3	-5.3 %	0.0
Population Management							
Community Residential Centers	16,812.4	16,812.4	28,315.0	22,309.8	5,497.4	32.7 %	-6,005.2
Electronic Monitoring	3,223.8	3,223.8	5,717.5	5,085.4	1,861.6	57.7 %	-632.1
Pre-Trial Services	10,281.5	10,182.9	10,376.5	10,376.5	95.0	0.9 %	0.0
Correctional Academy	1,438.8	1,419.2	1,447.2	1,447.2	8.4	0.6 %	0.0
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	0.0		0.0
Institution Director's Office	1,869.2	2,687.4	-21,656.9	19,762.8	17,893.6	957.3 %	41,419.7
Classification and Furlough	1,127.2	1,127.2	1,148.0	1,148.0	20.8	1.8 %	0.0
Out-of-State Contractual	300.0	18,087.5	300.0	300.0	0.0		-17,787.5
Inmate Transportation	3,094.6	3,224.6	3,289.0	3,289.0	194.4	6.3 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	30,493.0	30,473.4	31,410.6	31,410.6	917.6	3.0 %	0.0
Anvil Mtn Correctional Center	6,174.1	6,154.5	6,358.1	6,358.1	184.0	3.0 %	0.0
Combined Hiland Mtn Corr Ctr	13,153.1	13,133.5	13,554.5	13,554.5	401.4	3.1 %	0.0
Fairbanks Correctional Center	11,201.3	11,181.7	11,538.4	11,538.4	337.1	3.0 %	0.0
Goose Creek Correctional Cente	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3	3.0 %	0.0
Ketchikan Correctional Center	4,414.4	4,394.8	4,530.9	4,530.9	116.5	2.6 %	0.0
Lemon Creek Correctional Ctr	10,133.7	10,114.1	10,401.5	10,401.5	267.8	2.6 %	0.0
Mat-Su Correctional Center	6,161.6	6,142.0	6,346.1	6,346.1	184.5	3.0 %	0.0

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
Population Management (continued)							
Palmer Correctional Center	348.9	348.9	350.2	350.2	1.3	0.4 %	0.0
Spring Creek Correctional Ctr	23,607.1	23,587.5	24,248.5	24,248.5	641.4	2.7 %	0.0
Wildwood Correctional Center	14,261.0	8,261.0	14,530.3	14,530.3	269.3	1.9 %	0.0
Yukon-Kuskokwim Corr Center	8,228.7	8,079.1	8,302.1	8,302.1	73.4	0.9 %	0.0
Pt MacKenzie Correctional Farm	4,099.8	4,080.2	4,182.6	5,432.6	1,332.8	32.5 %	29.9 %
Prob & Parole Directors Office	822.5	822.5	829.4	829.4	6.9	0.8 %	0.0
Statewide Probation and Parole	17,421.0	17,421.0	17,893.7	17,893.7	472.7	2.7 %	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0		0.0
Parole Board	1,745.8	1,745.8	1,776.8	1,776.8	31.0	1.8 %	0.0
Appropriation Total	249,191.1	261,463.0	245,144.9	281,177.3	31,986.2	12.8 %	14.7 %
Health and Rehab Services							
Health & Rehab Director's Ofc	903.0	898.7	915.3	915.3	12.3	1.4 %	0.0
Physical Health Care	40,800.3	51,404.5	43,448.9	54,048.9	13,248.6	32.5 %	24.4 %
Behavioral Health Care	8,369.4	8,371.5	8,664.3	8,664.3	294.9	3.5 %	0.0
Substance Abuse Treatment Pgm	5,581.1	5,581.1	5,584.7	5,584.7	3.6	0.1 %	0.0
Sex Offender Management Progra	3,078.9	3,078.9	3,098.7	3,098.7	19.8	0.6 %	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0
Appropriation Total	58,907.7	69,509.7	61,886.9	72,486.9	13,579.2	23.1 %	17.1 %
Offender Habilitation							
Education Programs	950.9	950.9	963.1	963.1	12.2	1.3 %	0.0
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0		0.0
Appropriation Total	1,556.9	1,556.9	1,569.1	1,569.1	12.2	0.8 %	0.0
Recidivism Reduction Grants							
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0		0.0
Appropriation Total	501.3	501.3	501.3	501.3	0.0		0.0

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [2] House to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</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	0.0
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0
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 %	-22,942.5 <-999 %
Appropriation Total	0.0	-30,590.0	0.0	-22,942.5	-22,942.5 <-999 %	7,647.5 -25.0 %	-22,942.5 <-999 %	-22,942.5 <-999 %
Agency Total	332,749.1	325,168.8	331,184.1	354,874.0	22,124.9 6.6 %	29,705.2 9.1 %	23,689.9 7.2 %	23,689.9 7.2 %
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 %	24,689.9 8.9 %
Designated General (DGF)	8,542.0	8,542.0	9,652.7	8,652.7	110.7 1.3 %	110.7 1.3 %	-1,000.0 -10.4 %	-1,000.0 -10.4 %
Other State Funds (Other)	25,309.5	32,044.7	32,074.4	32,074.4	6,764.9 26.7 %	29.7 0.1 %	0.0	0.0
Federal Receipts (Fed)	7,789.6	11,587.0	11,829.7	11,829.7	4,040.1 51.9 %	242.7 2.1 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>			
K-12 Aid to School Districts										
Foundation Program	1,216,192.1	942,446.7	1,214,932.3	1,214,932.3	-1,259.8	-0.1 %	272,485.6	28.9 %		0.0
Pupil Transportation	78,184.6	77,214.6	77,214.6	77,214.6	-970.0	-1.2 %	0.0			0.0
Additional Foundation Funding	20,000.0	300.0	30,300.0	30,488.2	10,488.2	52.4 %	30,188.2	>999 %	188.2	0.6 %
Appropriation Total	1,314,376.7	1,019,961.3	1,322,446.9	1,322,635.1	8,258.4	0.6 %	302,673.8	29.7 %		188.2
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	1,073.7	848.3	860.9	892.6	-181.1	-16.9 %	44.3	5.2 %	31.7	3.7 %
Administrative Services	1,753.8	1,777.8	1,820.3	1,796.3	42.5	2.4 %	18.5	1.0 %	-24.0	-1.3 %
Information Services	1,012.4	1,011.7	1,025.4	1,025.4	13.0	1.3 %	13.7	1.4 %		0.0
School Finance & Facilities	2,552.3	2,290.1	2,341.7	2,291.7	-260.6	-10.2 %	1.6	0.1 %	-50.0	-2.1 %
Child Nutrition	76,988.7	77,049.5	77,120.7	77,020.7	32.0		-28.8		-100.0	-0.1 %
Student and School Achievement	158,661.4	163,855.5	163,160.2	158,571.9	-89.5	-0.1 %	-5,283.6	-3.2 %	-4,588.3	-2.8 %
State System of Support	2,209.7	1,798.8	1,814.7	1,814.7	-395.0	-17.9 %	15.9	0.9 %		0.0
Teacher Certification	926.7	917.8	943.3	943.3	16.6	1.8 %	25.5	2.8 %		0.0
Early Learning Coordination	9,618.2	756.8	9,622.9	9,622.9	4.7		8,866.1	>999 %		0.0
Pre-Kindergarten Grants	8,000.0	0.0	2,000.0	2,000.0	-6,000.0	-75.0 %	2,000.0	>999 %		0.0
Appropriation Total	262,796.9	250,306.3	260,710.1	255,979.5	-6,817.4	-2.6 %	5,673.2	2.3 %	-4,730.6	-1.8 %
AK State Council on the Arts										
AK State Council on the Arts	2,768.5	0.0	3,869.6	3,869.6	1,101.1	39.8 %	3,869.6	>999 %		0.0
Appropriation Total	2,768.5	0.0	3,869.6	3,869.6	1,101.1	39.8 %	3,869.6	>999 %		0.0

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>		<u>[4] - [2] 20GovAmdT to SenFC FIN</u>		<u>[4] - [3] House to SenFC FIN</u>	
AK Student Loan Corporation										
Loan Servicing	11,742.8	11,742.8	11,742.8	11,742.8	0.0		0.0		0.0	
Appropriation Total	11,742.8	11,742.8	11,742.8	11,742.8	0.0		0.0		0.0	
Agency Total	1,664,456.9	1,349,215.5	1,670,449.3	1,665,802.3	1,345.4	0.1 %	316,586.8	23.5 %	-4,647.0	-0.3 %
Funding Summary										
Unrestricted General (UGF)	1,322,008.9	1,013,433.3	1,324,819.4	1,325,035.3	3,026.4	0.2 %	311,602.0	30.7 %	215.9	
Designated General (DGF)	26,491.2	18,847.9	25,053.7	25,102.6	-1,388.6	-5.2 %	6,254.7	33.2 %	48.9	0.2 %
Other State Funds (Other)	64,823.7	61,642.2	64,215.0	64,403.2	-420.5	-0.6 %	2,761.0	4.5 %	188.2	0.3 %
Federal Receipts (Fed)	251,133.1	255,292.1	256,361.2	251,261.2	128.1	0.1 %	-4,030.9	-1.6 %	-5,100.0	-2.0 %

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN			
Administration										
Office of the Commissioner	1,022.2	1,004.6	1,024.7	1,024.7	2.5	0.2 %	20.1	2.0 %	0.0	
Administrative Services	6,404.0	5,727.7	5,864.1	5,864.1	-539.9	-8.4 %	136.4	2.4 %	0.0	
State Support Services	3,278.6	3,278.6	3,278.6	3,278.6	0.0		0.0		0.0	
Appropriation Total	10,704.8	10,010.9	10,167.4	10,167.4	-537.4	-5.0 %	156.5	1.6 %	0.0	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	645.9	645.9	646.6	646.6	0.7	0.1 %	0.7	0.1 %	0.0	
Appropriation Total	645.9	645.9	646.6	646.6	0.7	0.1 %	0.7	0.1 %	0.0	
Environmental Health										
Environmental Health	17,150.5	16,744.0	17,497.9	17,497.9	347.4	2.0 %	753.9	4.5 %	0.0	
Laboratory Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	17,150.5	16,744.0	17,497.9	17,497.9	347.4	2.0 %	753.9	4.5 %	0.0	
Air Quality										
Air Quality	10,436.5	10,400.1	10,629.9	10,629.9	193.4	1.9 %	229.8	2.2 %	0.0	
Appropriation Total	10,436.5	10,400.1	10,629.9	10,629.9	193.4	1.9 %	229.8	2.2 %	0.0	
Spill Prevention and Response										
Spill Prevention and Response	19,747.6	19,747.6	20,137.7	20,137.7	390.1	2.0 %	390.1	2.0 %	0.0	
Appropriation Total	19,747.6	19,747.6	20,137.7	20,137.7	390.1	2.0 %	390.1	2.0 %	0.0	
Water										
Water Quality Infrastructure	22,566.6	19,056.9	19,392.1	22,818.1	251.5	1.1 %	3,761.2	19.7 %	3,426.0	17.7 %
Appropriation Total	22,566.6	19,056.9	19,392.1	22,818.1	251.5	1.1 %	3,761.2	19.7 %	3,426.0	17.7 %
Agency Total	81,251.9	76,605.4	78,471.6	81,897.6	645.7	0.8 %	5,292.2	6.9 %	3,426.0	4.4 %

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Funding Summary							
Unrestricted General (UGF)	15,391.8	15,019.7	15,448.5	15,433.5	41.7	0.3 %	-15.0
Designated General (DGF)	24,919.9	24,629.9	25,234.5	25,234.5	314.6	1.3 %	0.0
Other State Funds (Other)	17,583.9	13,625.9	13,941.6	17,382.6	-201.3	-1.1 %	3,441.0
Federal Receipts (Fed)	23,356.3	23,329.9	23,847.0	23,847.0	490.7	2.1 %	0.0

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Funding Summary							
Unrestricted General (UGF)	51,583.3	50,410.2	53,443.7	51,250.5	-332.8	-0.6 %	840.3 1.7 %
Designated General (DGF)	15,636.2	14,138.9	14,282.7	14,235.4	-1,400.8	-9.0 %	96.5 0.7 %
Other State Funds (Other)	67,053.3	65,800.3	68,405.4	66,474.9	-578.4	-0.9 %	674.6 1.0 %
Federal Receipts (Fed)	67,812.5	68,115.4	69,689.3	69,024.0	1,211.5	1.8 %	908.6 1.3 %

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
Commissions/Special Offices							
Human Rights Commission	2,457.6	2,448.2	2,448.2	2,448.2	-9.4	-0.4 %	0.0
Redistricting Board	0.0	0.0	1,000.0	0.0	0.0		-1,000.0 -100.0 %
Appropriation Total	2,457.6	2,448.2	3,448.2	2,448.2	-9.4	-0.4 %	0.0 -1,000.0 -29.0 %
Executive Operations							
Executive Office	13,659.9	11,638.7	10,818.7	11,638.7	-2,021.2	-14.8 %	0.0 820.0 7.6 %
Governor's House	740.7	735.5	735.5	735.5	-5.2	-0.7 %	0.0
Contingency Fund	550.0	250.0	250.0	250.0	-300.0	-54.5 %	0.0
Lieutenant Governor	1,143.6	1,073.7	1,073.7	1,073.7	-69.9	-6.1 %	0.0
Appropriation Total	16,094.2	13,697.9	12,877.9	13,697.9	-2,396.3	-14.9 %	0.0 820.0 6.4 %
Office of Gov State Fac Rent							
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0		0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0		0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0		0.0
Office of Management & Budget							
Office of Management & Budget	2,566.1	5,920.9	5,522.6	5,920.9	3,354.8	130.7 %	0.0 398.3 7.2 %
Appropriation Total	2,566.1	5,920.9	5,522.6	5,920.9	3,354.8	130.7 %	0.0 398.3 7.2 %
Elections							
Elections	6,546.8	6,008.1	6,008.1	6,008.1	-538.7	-8.2 %	0.0
Appropriation Total	6,546.8	6,008.1	6,008.1	6,008.1	-538.7	-8.2 %	0.0
Agency Total	28,751.5	29,161.9	28,943.6	29,161.9	410.4	1.4 %	0.0 218.3 0.8 %

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Funding Summary							
Unrestricted General (UGF)	27,683.2	24,654.3	24,542.8	24,654.3	-3,028.9 -10.9 %	0.0	111.5 0.5 %
Designated General (DGF)	0.0	106.8	0.0	106.8	106.8 >999 %	0.0	106.8 >999 %
Other State Funds (Other)	838.3	4,171.8	4,171.8	4,171.8	3,333.5 397.7 %	0.0	0.0
Federal Receipts (Fed)	230.0	229.0	229.0	229.0	-1.0 -0.4 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>		<u>[4] - [2] 20GovAmdT to SenFC FIN</u>		<u>[4] - [3] House to SenFC FIN</u>		
Alaska Pioneer Homes											
APH Payment Assistance	0.0	20,902.8	25,902.8	20,902.8	20,902.8	>999 %	0.0		-5,000.0	-19.3 %	
Alaska Pioneer Homes Managemen	1,414.2	1,405.1	1,437.5	1,437.5	23.3	1.6 %	32.4	2.3 %	0.0		
Pioneer Homes	62,703.1	62,698.9	75,549.3	65,549.3	2,846.2	4.5 %	2,850.4	4.5 %	-10,000.0	-13.2 %	
Appropriation Total	64,117.3	85,006.8	102,889.6	87,889.6	23,772.3	37.1 %	2,882.8	3.4 %	-15,000.0	-14.6 %	
Alaska Psychiatric Institute											
Alaska Psychiatric Institute	36,755.5	43,674.1	35,587.6	45,606.2	8,850.7	24.1 %	1,932.1	4.4 %	10,018.6	28.2 %	
Appropriation Total	36,755.5	43,674.1	35,587.6	45,606.2	8,850.7	24.1 %	1,932.1	4.4 %	10,018.6	28.2 %	
Behavioral Health											
BH Treatment and Recovery Gran	61,765.9	52,009.5	64,009.5	55,769.5	-5,996.4	-9.7 %	3,760.0	7.2 %	-8,240.0	-12.9 %	
Alcohol Safety Action Program	5,266.5	5,262.8	5,350.2	5,350.2	83.7	1.6 %	87.4	1.7 %	0.0		
Behavioral Health Administrati	17,808.0	17,967.6	18,227.3	18,227.3	419.3	2.4 %	259.7	1.4 %	0.0		
BH Prev & Early Intervntn Gran	8,695.3	8,695.3	8,695.3	8,695.3	0.0		0.0		0.0		
Designated Eval & Treatment	10,794.8	2,794.8	2,794.8	2,794.8	-8,000.0	-74.1 %	0.0		0.0		
AK MH/Alc & Drug Abuse Brds	1,048.7	948.6	969.9	969.9	-78.8	-7.5 %	21.3	2.2 %	0.0		
Suicide Prevention Council	657.7	648.4	652.5	652.5	-5.2	-0.8 %	4.1	0.6 %	0.0		
Residential Child Care	3,482.8	3,469.5	3,478.7	3,478.7	-4.1	-0.1 %	9.2	0.3 %	0.0		
Appropriation Total	109,519.7	91,796.5	104,178.2	95,938.2	-13,581.5	-12.4 %	4,141.7	4.5 %	-8,240.0	-7.9 %	
Children's Services											
Children's Services Management	11,875.7	11,799.1	11,924.2	11,924.2	48.5	0.4 %	125.1	1.1 %	0.0		
Children's Services Training	1,776.2	1,776.2	1,776.2	1,776.2	0.0		0.0		0.0		
Front Line Social Workers	65,867.9	66,949.0	68,540.1	68,540.1	2,672.2	4.1 %	1,591.1	2.4 %	0.0		
Family Preservation	17,325.1	17,325.1	17,325.1	17,325.1	0.0		0.0		0.0		
Foster Care Base Rate	20,151.4	20,151.4	20,151.4	20,151.4	0.0		0.0		0.0		
Foster Care Augmented Rate	1,406.1	1,406.1	1,406.1	1,406.1	0.0		0.0		0.0		
Foster Care Special Need	11,711.3	11,011.3	11,011.3	11,011.3	-700.0	-6.0 %	0.0		0.0		
Subsidized Adoptions/Guardians	37,045.5	37,045.5	37,045.5	37,045.5	0.0		0.0		0.0		
Appropriation Total	167,159.2	167,463.7	169,179.9	169,179.9	2,020.7	1.2 %	1,716.2	1.0 %	0.0		

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>			
Senior and Disabilities Svcs (continued)										
Governor's Cncl/Disabilities	1,810.7	1,714.3	1,735.0	1,784.1	-26.6	-1.5 %	69.8	4.1 %	49.1	2.8 %
Appropriation Total	62,136.8	61,084.3	61,834.7	61,883.8	-253.0	-0.4 %	799.5	1.3 %	49.1	0.1 %
Departmental Support Services										
Public Affairs	1,720.1	1,705.7	1,745.8	1,745.8	25.7	1.5 %	40.1	2.4 %	0.0	
Quality Assurance and Audit	972.1	972.1	990.8	990.8	18.7	1.9 %	18.7	1.9 %	0.0	
Commissioner's Office	4,403.4	4,298.6	4,341.9	4,341.9	-61.5	-1.4 %	43.3	1.0 %	0.0	
Administrative Support Svcs	13,152.5	13,244.1	13,534.5	13,534.5	382.0	2.9 %	290.4	2.2 %	0.0	
Facilities Management	939.7	936.8	960.9	960.9	21.2	2.3 %	24.1	2.6 %	0.0	
Information Technology Service	16,866.0	16,876.2	17,221.3	17,221.3	355.3	2.1 %	345.1	2.0 %	0.0	
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	4,700.0	0.0		0.0		0.0	
Appropriation Total	42,753.8	42,733.5	43,495.2	43,495.2	741.4	1.7 %	761.7	1.8 %	0.0	
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	
Appropriation Total	1,387.0	0.0	1,387.0	1,387.0	0.0		1,387.0	>999 %	0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	0.0	861.7	861.7	0.0		861.7	>999 %	0.0	
Appropriation Total	861.7	0.0	861.7	861.7	0.0		861.7	>999 %	0.0	
Medicaid Services										
Medicaid Services	0.0	1,563,604.4	2,168,260.1	2,143,636.2	2,143,636.2	>999 %	580,031.8	37.1 %	-24,623.9	-1.1 %
Behavioral Health Medicaid Svc	257,137.8	0.0	0.0	0.0	-257,137.8	-100.0 %	0.0		0.0	
Adult Prev Dental Medicaid Svc	27,004.5	0.0	27,004.5	27,004.5	0.0		27,004.5	>999 %	0.0	
Health Care Medicaid Services	1,406,555.3	0.0	0.0	0.0	-1,406,555.3	-100.0 %	0.0		0.0	
Senior/Disabilities Medicaid S	574,968.7	0.0	0.0	0.0	-574,968.7	-100.0 %	0.0		0.0	
Appropriation Total	2,265,666.3	1,563,604.4	2,195,264.6	2,170,640.7	-95,025.6	-4.2 %	607,036.3	38.8 %	-24,623.9	-1.1 %
Agency Total	3,249,951.5	2,501,931.3	3,223,982.6	3,167,349.4	-82,602.1	-2.5 %	665,418.1	26.6 %	-56,633.2	-1.8 %

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>			
Funding Summary										
Unrestricted General (UGF)	1,146,733.1	837,703.2	1,060,268.3	1,004,268.0	-142,465.1	-12.4 %	166,564.8	19.9 %	-56,000.3	-5.3 %
Designated General (DGF)	87,213.1	92,651.4	94,522.1	98,522.1	11,309.0	13.0 %	5,870.7	6.3 %	4,000.0	4.2 %
Other State Funds (Other)	123,855.6	135,634.7	161,379.7	156,710.9	32,855.3	26.5 %	21,076.2	15.5 %	-4,668.8	-2.9 %
Federal Receipts (Fed)	1,892,149.7	1,435,942.0	1,907,812.5	1,907,848.4	15,698.7	0.8 %	471,906.4	32.9 %	35.9	

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Commissioner and Admin Svcs							
Commissioner's Office	1,002.3	989.7	989.7	989.7	-12.6	-1.3 %	0.0
Workforce Investment Board	476.0	467.2	474.9	474.9	-1.1	-0.2 %	7.7 1.6 %
Alaska Labor Relations Agency	538.6	537.2	537.2	537.2	-1.4	-0.3 %	0.0
Management Services	3,835.1	3,840.6	3,907.3	3,907.3	72.2	1.9 %	66.7 1.7 %
Leasing	2,687.5	2,687.5	2,687.5	2,687.5	0.0		0.0
Data Processing	5,570.5	5,567.3	5,637.9	5,637.9	67.4	1.2 %	70.6 1.3 %
Labor Market Information	4,283.1	4,266.3	4,355.8	4,605.8	322.7	7.5 %	339.5 8.0 % 250.0 5.7 %
Appropriation Total	18,393.1	18,355.8	18,590.3	18,840.3	447.2	2.4 %	484.5 2.6 % 250.0 1.3 %
Workers' Compensation							
Workers' Compensation	5,704.2	5,635.6	5,763.7	5,763.7	59.5	1.0 %	128.1 2.3 % 0.0
Workers' Comp Appeals Comm	421.6	421.6	424.9	424.9	3.3	0.8 %	3.3 0.8 % 0.0
WC Benefits Guaranty Fund	774.9	774.9	778.5	778.5	3.6	0.5 %	3.6 0.5 % 0.0
Second Injury Fund	3,248.1	2,848.1	2,851.2	2,851.2	-396.9	-12.2 %	3.1 0.1 % 0.0
Fishermen's Fund	1,389.6	1,385.0	1,391.9	1,391.9	2.3	0.2 %	6.9 0.5 % 0.0
Appropriation Total	11,538.4	11,065.2	11,210.2	11,210.2	-328.2	-2.8 %	145.0 1.3 % 0.0
Labor Standards and Safety							
Wage and Hour Administration	2,393.3	2,389.8	2,452.5	2,452.5	59.2	2.5 %	62.7 2.6 % 0.0
Mechanical Inspection	2,902.1	2,845.5	2,961.2	2,961.2	59.1	2.0 %	115.7 4.1 % 0.0
Occupational Safety and Health	5,545.9	5,491.5	5,632.0	5,632.0	86.1	1.6 %	140.5 2.6 % 0.0
Alaska Safety Advisory Council	160.8	185.0	185.0	185.0	24.2	15.0 %	0.0 0.0
Appropriation Total	11,002.1	10,911.8	11,230.7	11,230.7	228.6	2.1 %	318.9 2.9 % 0.0
Employment & Training Services							
DETS Administration	1,381.7	1,377.2	1,401.2	1,401.2	19.5	1.4 %	24.0 1.7 % 0.0
Workforce Services	17,629.0	17,474.7	17,720.4	17,720.4	91.4	0.5 %	245.7 1.4 % 0.0
Workforce Development	26,045.9	26,498.2	26,579.0	26,579.0	533.1	2.0 %	80.8 0.3 % 0.0
Unemployment Insurance	22,909.0	22,882.6	23,399.2	23,399.2	490.2	2.1 %	516.6 2.3 % 0.0
Appropriation Total	67,965.6	68,232.7	69,099.8	69,099.8	1,134.2	1.7 %	867.1 1.3 % 0.0

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Law

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

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

Numbers and Language

Agency: Department of Law

Allocation	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Administration and Support (continued)							
Appropriation Total	4,447.3	4,460.5	4,497.0	4,497.0	49.7	1.1 %	0.0
Agency Total	87,313.0	86,190.5	87,593.6	87,622.3	309.3	0.4 %	28.7
Funding Summary							
Unrestricted General (UGF)	51,589.8	49,826.2	51,012.1	50,040.8	-1,549.0	-3.0 %	-971.3
Designated General (DGF)	2,882.2	2,877.7	2,907.7	2,907.7	25.5	0.9 %	0.0
Other State Funds (Other)	31,342.5	31,992.6	32,155.1	33,155.1	1,812.6	5.8 %	1,000.0
Federal Receipts (Fed)	1,498.5	1,494.0	1,518.7	1,518.7	20.2	1.3 %	0.0

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN			
Military and Veterans' Affairs										
Office of the Commissioner	7,063.2	6,653.0	6,775.9	6,775.9	-287.3	-4.1 %	122.9	1.8 %	0.0	
Homeland Security & Emerg Mgt	9,628.5	10,346.8	10,495.7	10,495.7	867.2	9.0 %	148.9	1.4 %	0.0	
Local Emergency Planning Comm	300.0	0.0	300.0	150.0	-150.0	-50.0 %	150.0	>999 %	-150.0	-50.0 %
Army Guard Facilities Maint.	11,771.1	11,680.3	11,803.0	11,803.0	31.9	0.3 %	122.7	1.1 %	0.0	
Air Guard Facilities Maint.	6,968.5	6,945.2	7,014.3	7,014.3	45.8	0.7 %	69.1	1.0 %	0.0	
Alaska Military Youth Academy	8,868.3	9,518.3	9,702.7	9,729.2	860.9	9.7 %	210.9	2.2 %	26.5	0.3 %
Veterans' Services	2,155.3	2,105.3	2,067.9	2,167.9	12.6	0.6 %	62.6	3.0 %	100.0	4.8 %
State Active Duty	325.0	525.0	325.0	325.0	0.0		-200.0	-38.1 %	0.0	
Appropriation Total	47,079.9	47,773.9	48,484.5	48,461.0	1,381.1	2.9 %	687.1	1.4 %	-23.5	
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	4,121.2	4,228.1	4,270.4	4,270.4	149.2	3.6 %	42.3	1.0 %	0.0	
AAC Facilities Maintenance	6,925.4	6,745.2	6,776.2	6,776.2	-149.2	-2.2 %	31.0	0.5 %	0.0	
Appropriation Total	11,046.6	10,973.3	11,046.6	11,046.6	0.0		73.3	0.7 %	0.0	
Agency Total	58,126.5	58,747.2	59,531.1	59,507.6	1,381.1	2.4 %	760.4	1.3 %	-23.5	
Funding Summary										
Unrestricted General (UGF)	16,969.9	16,081.0	16,553.6	16,511.3	-458.6	-2.7 %	430.3	2.7 %	-42.3	-0.3 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	10,185.3	11,321.6	11,323.6	11,323.6	1,138.3	11.2 %	2.0		0.0	
Federal Receipts (Fed)	30,942.9	31,316.2	31,625.5	31,644.3	701.4	2.3 %	328.1	1.0 %	18.8	0.1 %

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>			
Administration & Support										
Commissioner's Office	8,491.1	1,502.7	1,506.1	1,706.1	-6,785.0	-79.9 %	203.4	13.5 %	200.0	13.3 %
Project Management & Permittin	6,305.7	6,072.3	6,076.1	6,076.1	-229.6	-3.6 %	3.8	0.1 %	0.0	
Administrative Services	3,618.2	3,615.0	3,684.2	3,684.2	66.0	1.8 %	69.2	1.9 %	0.0	
Information Resource Mgmt.	3,737.1	3,781.0	3,813.2	3,813.2	76.1	2.0 %	32.2	0.9 %	0.0	
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	1,331.8	0.0		0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	2,592.9	0.0		0.0		0.0	
Recorder's Office/UCC	3,851.7	3,439.9	3,629.7	3,795.9	-55.8	-1.4 %	356.0	10.3 %	166.2	4.6 %
EVOS Trustee Council Projects	133.0	163.5	163.5	163.5	30.5	22.9 %	0.0		0.0	
Public Information Center	638.5	638.5	651.2	651.2	12.7	2.0 %	12.7	2.0 %	0.0	
Mental Health Trust Land Admin	4,539.2	4,504.5	4,504.5	4,504.5	-34.7	-0.8 %	0.0		0.0	
Appropriation Total	35,239.2	27,642.1	27,953.2	28,319.4	-6,919.8	-19.6 %	677.3	2.5 %	366.2	1.3 %
Oil & Gas										
Oil & Gas	20,964.9	20,840.2	21,069.5	21,069.5	104.6	0.5 %	229.3	1.1 %	0.0	
Appropriation Total	20,964.9	20,840.2	21,069.5	21,069.5	104.6	0.5 %	229.3	1.1 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	28,434.2	27,920.3	27,527.4	28,527.4	93.2	0.3 %	607.1	2.2 %	1,000.0	3.6 %
Forest Management & Develop	7,800.4	7,760.4	7,869.0	7,869.0	68.6	0.9 %	108.6	1.4 %	0.0	
Geological/Geophysical Surveys	8,387.1	8,878.6	9,027.9	9,027.9	640.8	7.6 %	149.3	1.7 %	0.0	
Fire Suppression Preparedness	20,499.1	20,499.1	19,656.6	19,656.6	-842.5	-4.1 %	-842.5	-4.1 %	0.0	
Fire Suppression Activity	18,701.4	27,101.4	27,101.4	27,101.4	8,400.0	44.9 %	0.0		0.0	
Appropriation Total	83,822.2	92,159.8	91,182.3	92,182.3	8,360.1	10.0 %	22.5		1,000.0	1.1 %
Agriculture										
Agricultural Development	2,519.3	0.0	1,532.8	1,532.8	-986.5	-39.2 %	1,532.8	>999 %	0.0	
N. Latitude Plant Material Ctr	2,026.0	1,780.8	2,880.5	3,255.5	1,229.5	60.7 %	1,474.7	82.8 %	375.0	13.0 %
Agr Revolving Loan Pgm Admin	421.7	0.0	217.1	421.7	0.0		421.7	>999 %	204.6	94.2 %
Appropriation Total	4,967.0	1,780.8	4,630.4	5,210.0	243.0	4.9 %	3,429.2	192.6 %	579.6	12.5 %

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

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
Parks & Outdoor Recreation							
Parks Management & Access	13,477.7	13,074.7	13,296.4	13,296.4	-181.3	-1.3 %	221.7
History & Archaeology	2,417.0	2,408.4	2,464.9	2,464.9	47.9	2.0 %	56.5
Appropriation Total	15,894.7	15,483.1	15,761.3	15,761.3	-133.4	-0.8 %	278.2
Agency Total	160,888.0	157,906.0	160,596.7	162,542.5	1,654.5	1.0 %	4,636.5
Funding Summary							
Unrestricted General (UGF)	65,154.5	66,748.6	67,728.3	65,041.0	-113.5	-0.2 %	-1,707.6
Designated General (DGF)	34,324.3	30,765.1	32,086.3	35,620.2	1,295.9	3.8 %	4,855.1
Other State Funds (Other)	36,164.5	36,081.5	36,427.0	36,526.2	361.7	1.0 %	444.7
Federal Receipts (Fed)	25,244.7	24,310.8	24,355.1	25,355.1	110.4	0.4 %	1,044.3

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN			
Statewide Support										
Commissioner's Office	1,466.3	2,071.9	2,084.0	2,084.0	617.7	42.1 %	12.1	0.6 %	0.0	
Training Academy	2,541.3	3,083.6	3,262.4	3,262.4	721.1	28.4 %	178.8	5.8 %	0.0	
Administrative Services	4,047.2	3,398.5	3,483.7	3,483.7	-563.5	-13.9 %	85.2	2.5 %	0.0	
Civil Air Patrol	302.3	0.0	250.0	250.0	-52.3	-17.3 %	250.0	>999 %	0.0	
Information Systems	2,837.1	2,890.0	2,923.9	2,923.9	86.8	3.1 %	33.9	1.2 %	0.0	
Crim Just Information Systems	8,084.5	8,084.5	8,201.5	8,201.5	117.0	1.4 %	117.0	1.4 %	0.0	
Laboratory Services	5,763.6	5,892.7	6,003.7	6,003.7	240.1	4.2 %	111.0	1.9 %	0.0	
Facility Maintenance	1,005.9	1,005.9	1,005.9	1,005.9	0.0		0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	26,162.6	26,541.5	27,329.5	27,329.5	1,166.9	4.5 %	788.0	3.0 %	0.0	
Agency Total	197,606.1	204,256.0	217,555.0	216,936.7	19,330.6	9.8 %	12,680.7	6.2 %	-618.3	-0.3 %
Funding Summary										
Unrestricted General (UGF)	161,708.4	158,446.2	171,591.3	170,973.0	9,264.6	5.7 %	12,526.8	7.9 %	-618.3	-0.4 %
Designated General (DGF)	8,301.0	8,446.1	8,500.7	8,500.7	199.7	2.4 %	54.6	0.6 %	0.0	
Other State Funds (Other)	11,109.1	11,727.6	11,803.4	11,803.4	694.3	6.2 %	75.8	0.6 %	0.0	
Federal Receipts (Fed)	16,487.6	25,636.1	25,659.6	25,659.6	9,172.0	55.6 %	23.5	0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Revenue

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

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

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
AK Housing Finance Corporation (continued)							
Appropriation Total	99,138.9	99,472.4	99,472.4	99,472.4	333.5	0.3 %	0.0
AK Permanent Fund Corporation							
APFC Operations	18,074.6	17,800.4	17,800.4	18,074.6	0.0		274.2
APFC Investment Management Fee	150,498.7	420,498.7	155,795.0	155,795.0	5,296.3	3.5 %	-264,703.7
Appropriation Total	168,573.3	438,299.1	173,595.4	173,869.6	5,296.3	3.1 %	-264,429.5
Agency Total	398,533.9	727,801.2	404,525.6	404,743.1	6,209.2	1.6 %	-323,058.1
Funding Summary							
Unrestricted General (UGF)	25,287.4	25,349.0	25,518.7	25,514.5	227.1	0.9 %	165.5
Designated General (DGF)	2,597.8	2,237.6	2,622.0	2,622.0	24.2	0.9 %	384.4
Other State Funds (Other)	291,077.1	620,397.7	296,210.8	296,432.5	5,355.4	1.8 %	-323,965.2
Federal Receipts (Fed)	79,571.6	79,816.9	80,174.1	80,174.1	602.5	0.8 %	357.2

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN			
Highways/Aviation & Facilities										
Facilities Services	4,371.0	46,468.2	46,596.7	46,596.7	42,225.7	966.0 %	128.5	0.3 %	0.0	
Central Region Facilities	8,444.8	8,337.2	8,024.6	8,444.8	0.0		107.6	1.3 %	420.2	5.2 %
Northern Region Facilities	13,767.6	10,914.4	10,387.6	10,999.4	-2,768.2	-20.1 %	85.0	0.8 %	611.8	5.9 %
Southcoast Region Facilities	3,409.9	3,320.5	3,205.0	3,361.9	-48.0	-1.4 %	41.4	1.2 %	156.9	4.9 %
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0		0.0		0.0	
Central Highways and Aviation	40,825.9	40,868.7	40,372.9	41,940.4	1,114.5	2.7 %	1,071.7	2.6 %	1,567.5	3.9 %
Northern Highways & Aviation	62,875.0	62,903.7	61,998.4	65,103.8	2,228.8	3.5 %	2,200.1	3.5 %	3,105.4	5.0 %
Southcoast Highways & Aviation	23,678.1	23,170.6	22,828.6	23,811.0	132.9	0.6 %	640.4	2.8 %	982.4	4.3 %
Whittier Access and Tunnel	6,260.4	6,052.9	6,058.4	6,058.4	-202.0	-3.2 %	5.5	0.1 %	0.0	
Appropriation Total	165,403.1	203,806.6	201,242.6	208,086.8	42,683.7	25.8 %	4,280.2	2.1 %	6,844.2	3.4 %
International Airports										
Int Airport Systems Office	2,236.3	2,233.8	2,262.3	2,262.3	26.0	1.2 %	28.5	1.3 %	0.0	
AIA Administration	7,267.2	7,089.5	7,231.7	7,231.7	-35.5	-0.5 %	142.2	2.0 %	0.0	
AIA Facilities	24,002.2	24,002.2	24,232.4	24,232.4	230.2	1.0 %	230.2	1.0 %	0.0	
AIA Field & Equipment Maint	19,731.2	19,614.8	19,819.9	19,819.9	88.7	0.4 %	205.1	1.0 %	0.0	
AIA Operations	6,457.0	6,831.9	6,888.7	6,888.7	431.7	6.7 %	56.8	0.8 %	0.0	
AIA Safety	11,483.4	11,451.9	11,536.9	11,536.9	53.5	0.5 %	85.0	0.7 %	0.0	
FIA Administration	2,123.6	2,101.2	2,145.5	2,145.5	21.9	1.0 %	44.3	2.1 %	0.0	
FIA Facilities	4,530.6	4,525.4	4,569.9	4,569.9	39.3	0.9 %	44.5	1.0 %	0.0	
FIA Field & Equipment Maint	4,500.9	4,498.1	4,555.4	4,555.4	54.5	1.2 %	57.3	1.3 %	0.0	
FIA Operations	1,198.0	1,193.4	1,232.0	1,232.0	34.0	2.8 %	38.6	3.2 %	0.0	
FIA Safety	5,093.4	5,225.7	5,266.3	5,266.3	172.9	3.4 %	40.6	0.8 %	0.0	
Appropriation Total	88,623.8	88,767.9	89,741.0	89,741.0	1,117.2	1.3 %	973.1	1.1 %	0.0	
Marine Highway System										
Marine Vessel Operations	100,011.9	33,235.5	90,011.9	56,056.9	-43,955.0	-43.9 %	22,821.4	68.7 %	-33,955.0	-37.7 %
Marine Vessel Fuel	20,593.4	4,013.1	20,593.4	20,593.4	0.0		16,580.3	413.2 %	0.0	
Marine Engineering	3,303.0	1,679.1	3,345.4	3,345.4	42.4	1.3 %	1,666.3	99.2 %	0.0	
Overhaul	1,647.8	400.0	1,647.8	1,647.8	0.0		1,247.8	312.0 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: University of Alaska

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

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [1] %	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [2] %	[4] - [3] House to SenFC FIN	[4] - [3] %
Agency Total	888,547.8	902,093.6	871,640.9	876,683.0	-11,864.8	-1.3 %	-25,410.6	-2.8 %	5,042.1	0.6 %
Funding Summary										
Unrestricted General (UGF)	327,033.5	193,105.0	316,991.4	322,033.5	-5,000.0	-1.5 %	128,928.5	66.8 %	5,042.1	1.6 %
Designated General (DGF)	331,131.2	486,163.2	331,824.1	331,824.1	692.9	0.2 %	-154,339.1	-31.7 %	0.0	
Other State Funds (Other)	86,530.4	82,599.5	82,599.5	82,599.5	-3,930.9	-4.5 %	0.0		0.0	
Federal Receipts (Fed)	143,852.7	140,225.9	140,225.9	140,225.9	-3,626.8	-2.5 %	0.0		0.0	

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

Allocation	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Exec Branch-wide Appropriation							
Statewide Efficiency Efforts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salary and Benefits Adjustment							
ASEA	0.0	35,977.1	0.0	0.0	0.0	-35,977.1 -100.0 %	0.0
Teachers Education Association	0.0	75.9	0.0	0.0	0.0	-75.9 -100.0 %	0.0
Confidential Employees Assoc	0.0	1,157.9	0.0	0.0	0.0	-1,157.9 -100.0 %	0.0
Public Safety Employee Assoc	0.0	9,006.3	0.0	0.0	0.0	-9,006.3 -100.0 %	0.0
Public Employees Local 71	0.0	3,055.1	0.0	0.0	0.0	-3,055.1 -100.0 %	0.0
Alaska Public Employee Assoc	0.0	2,839.5	0.0	0.0	0.0	-2,839.5 -100.0 %	0.0
ACOA Salary Adjustments	0.0	4,238.1	0.0	0.0	0.0	-4,238.1 -100.0 %	0.0
Appropriation Total	0.0	56,349.9	0.0	0.0	0.0	-56,349.9 -100.0 %	0.0
Agency Total	0.0	56,349.9	0.0	0.0	0.0	-56,349.9 -100.0 %	0.0
Funding Summary							
Unrestricted General (UGF)	0.0	30,914.6	0.0	0.0	0.0	-30,914.6 -100.0 %	0.0
Designated General (DGF)	0.0	5,503.2	0.0	0.0	0.0	-5,503.2 -100.0 %	0.0
Other State Funds (Other)	0.0	12,899.5	0.0	0.0	0.0	-12,899.5 -100.0 %	0.0
Federal Receipts (Fed)	0.0	7,032.6	0.0	0.0	0.0	-7,032.6 -100.0 %	0.0

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Judiciary

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN		[4] - [2] 20GovAmdT to SenFC FIN		[4] - [3] House to SenFC FIN	
Alaska Court System										
Appellate Courts	7,106.4	7,203.9	7,217.2	7,106.4	0.0		-97.5	-1.4 %	-110.8	-1.5 %
Trial Courts	84,221.6	87,261.0	85,874.3	84,615.4	393.8	0.5 %	-2,645.6	-3.0 %	-1,258.9	-1.5 %
Administration and Support	10,397.7	10,712.3	10,638.2	10,397.7	0.0		-314.6	-2.9 %	-240.5	-2.3 %
Appropriation Total	101,725.7	105,177.2	103,729.7	102,119.5	393.8	0.4 %	-3,057.7	-2.9 %	-1,610.2	-1.6 %
Therapeutic Courts										
Therapeutic Courts	5,666.6	5,706.9	6,044.3	5,666.6	0.0		-40.3	-0.7 %	-377.7	-6.2 %
Appropriation Total	5,666.6	5,706.9	6,044.3	5,666.6	0.0		-40.3	-0.7 %	-377.7	-6.2 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	441.5	441.5	449.8	441.5	0.0		0.0		-8.3	-1.8 %
Appropriation Total	441.5	441.5	449.8	441.5	0.0		0.0		-8.3	-1.8 %
Judicial Council										
Judicial Council	1,310.8	1,310.8	1,337.6	1,310.8	0.0		0.0		-26.8	-2.0 %
Appropriation Total	1,310.8	1,310.8	1,337.6	1,310.8	0.0		0.0		-26.8	-2.0 %
Agency Total	109,144.6	112,636.4	111,561.4	109,538.4	393.8	0.4 %	-3,098.0	-2.8 %	-2,023.0	-1.8 %
Funding Summary										
Unrestricted General (UGF)	105,444.9	108,936.7	107,861.7	105,838.7	393.8	0.4 %	-3,098.0	-2.8 %	-2,023.0	-1.9 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	2,206.1	0.0		0.0		0.0	
Federal Receipts (Fed)	975.6	975.6	975.6	975.6	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Legislature

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

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Legislature

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
House Session Per Diem (continued)							
Appropriation Total	1,303.5	0.0	0.0	0.0	-1,303.5	-100.0 %	0.0
Senate Session Per Diem							
90-Day Session Senate	488.8	0.0	0.0	0.0	-488.8	-100.0 %	0.0
30-Day Extended Session Senate	162.9	0.0	0.0	0.0	-162.9	-100.0 %	0.0
Appropriation Total	651.7	0.0	0.0	0.0	-651.7	-100.0 %	0.0
Agency Total	65,787.5	66,990.7	66,340.7	66,340.7	553.2	0.8 %	-650.0
Funding Summary							
Unrestricted General (UGF)	64,132.4	64,779.2	64,129.2	64,129.2	-3.2		-650.0
Designated General (DGF)	321.1	327.7	327.7	327.7	6.6	2.1 %	0.0
Other State Funds (Other)	1,334.0	1,883.8	1,883.8	1,883.8	549.8	41.2 %	0.0

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
Airport Revenue Bonds							
Airport RevBonds AIA2 PFC	4,000.0	7,269.2	7,269.2	7,269.2	3,269.2	81.7 %	0.0
Airport RevBonds FIA PFC	1,200.0	2,180.8	2,180.8	2,180.8	980.8	81.7 %	0.0
Airport RevBonds ARRA	398.8	398.8	398.8	398.8	0.0		0.0
Airport RevBonds IARF	41,997.9	30,765.3	30,765.3	30,765.3	-11,232.6	-26.7 %	0.0
Appropriation Total	47,596.7	40,614.1	40,614.1	40,614.1	-6,982.6	-14.7 %	0.0
Clean Water/Drinking Water Deb							
Clean Water Revenue Bonds	1,590.5	3,094.0	3,094.0	3,094.0	1,503.5	94.5 %	0.0
Drinking Water Revenue Bonds	1,655.7	2,006.0	2,006.0	2,006.0	350.3	21.2 %	0.0
Appropriation Total	3,246.2	5,100.0	5,100.0	5,100.0	1,853.8	57.1 %	0.0
Capital Projects(AS 14.40.257)							
University of Alaska	1,215.7	0.0	1,219.0	1,219.0	3.3	0.3 %	1,219.0 >999 %
Appropriation Total	1,215.7	0.0	1,219.0	1,219.0	3.3	0.3 %	1,219.0 >999 %
Capital Projects(AS 29.60.700)							
Mat-Su Borough Deep Water Port	709.1	0.0	712.5	712.5	3.4	0.5 %	712.5 >999 %
Aleutians East-False Pass Harb	162.2	0.0	166.4	166.4	4.2	2.6 %	166.4 >999 %
Valdez Harbor Renovations	207.2	0.0	210.4	210.4	3.2	1.5 %	210.4 >999 %
Aleutians East - Akutan Harbor	234.3	0.0	215.3	215.3	-19.0	-8.1 %	215.3 >999 %
FNSB Eielson AFB Schools	338.3	0.0	333.2	333.2	-5.1	-1.5 %	333.2 >999 %
Unalaska LSA Harbor	369.5	0.0	365.7	365.7	-3.8	-1.0 %	365.7 >999 %
Appropriation Total	2,020.6	0.0	2,003.5	2,003.5	-17.1	-0.8 %	2,003.5 >999 %
Capital Projects(AS 42.45.065)							
Kodiak Electric - Nyman Plant	943.7	0.0	943.7	943.7	0.0		943.7 >999 %
Copper Valley Electric- Projec	351.2	0.0	351.2	351.2	0.0		351.2 >999 %
Appropriation Total	1,294.9	0.0	1,294.9	1,294.9	0.0		1,294.9 >999 %

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

Numbers and Language

Agency: Debt Service

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN	
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	
Appropriation Total	16,373.6	16,373.3	16,373.3	16,373.3	-0.3	0.0	0.0	
Lease Finance Obligations								
Linnay Pacillo Parking Garage	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0	
Appropriation Total	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0	
Certificates of Participation								
Certificates of Participation	2,892.7	2,892.2	2,892.2	2,892.2	-0.5	0.0	0.0	
Appropriation Total	2,892.7	2,892.2	2,892.2	2,892.2	-0.5	0.0	0.0	
School Debt Reimbursement								
School Debt Reimbursement	108,057.3	0.0	49,910.3	99,820.5	-8,236.8	-7.6 %	99,820.5 >999 %	49,910.2 100.0 %
Appropriation Total	108,057.3	0.0	49,910.3	99,820.5	-8,236.8	-7.6 %	99,820.5 >999 %	49,910.2 100.0 %
Sport Fish Hatchery Bonds								
Sport Fish Hatchery Bonds	6,372.1	6,136.8	6,136.8	6,136.8	-235.3	-3.7 %	0.0	0.0
Appropriation Total	6,372.1	6,136.8	6,136.8	6,136.8	-235.3	-3.7 %	0.0	0.0
General Obligation Bonds								
2009A General Obligation Bonds	7,960.4	7,915.2	7,915.2	7,915.2	-45.2	-0.6 %	0.0	0.0
2010A General Obligation Bonds	6,754.9	6,754.9	6,754.9	6,754.9	0.0		0.0	0.0
2010B General Obligation Bonds	2,403.9	2,403.9	2,403.9	2,403.9	0.0		0.0	0.0
2012A General Obligation Bonds	28,767.0	17,635.2	17,635.2	17,635.2	-11,131.8	-38.7 %	0.0	0.0
2013A General Obligation Bonds	460.9	460.8	460.8	460.8	-0.1		0.0	0.0
2013B General Obligation Bonds	5,169.1	16,169.5	16,169.5	16,169.5	11,000.4	212.8 %	0.0	0.0
2015B General Obligation Bonds	4,721.3	4,721.3	4,721.3	4,721.3	0.0		0.0	0.0
2016A General Obligation Bonds	11,108.1	10,954.9	10,954.9	10,954.9	-153.2	-1.4 %	0.0	0.0
2016B General Obligation Bonds	10,952.5	10,800.1	10,800.1	10,800.1	-152.4	-1.4 %	0.0	0.0
2018A General Obligation Bonds	4,000.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN			
General Obligation Bonds (continued)										
2019A General Obligation Bonds	0.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %	0.0			
GO Bond Fees	3.0	3.0	3.0	3.0	0.0		0.0			
GO Bonds Arbitrage Rebate	200.0	200.0	200.0	200.0	0.0		0.0			
GO Bonds 2012 Cost of Sale	643.7	750.0	750.0	750.0	106.3	16.5 %	0.0			
Appropriation Total	83,144.8	83,768.8	83,768.8	83,768.8	624.0	0.8 %	0.0			
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			
Appropriation Total	27,000.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0			
Agency Total	302,518.1	158,188.7	212,616.4	262,526.6	-39,991.5	-13.2 %	104,337.9	66.0 %	49,910.2	23.5 %
Funding Summary										
Unrestricted General (UGF)	199,995.4	100,692.6	138,620.3	176,962.0	-23,033.4	-11.5 %	76,269.4	75.7 %	38,341.7	27.7 %
Designated General (DGF)	39,814.5	45.8	16,545.8	16,545.8	-23,268.7	-58.4 %	16,500.0	>999 %	0.0	
Other State Funds (Other)	57,459.9	52,202.1	52,202.1	63,770.6	6,310.7	11.0 %	11,568.5	22.2 %	11,568.5	22.2 %
Federal Receipts (Fed)	5,248.3	5,248.2	5,248.2	5,248.2	-0.1		0.0		0.0	

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: State Retirement Payments

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

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>			
Bonds for Tax Credit Purchases										
Bonds for Tax Credit Purchases	737,900.0	0.0	700,000.0	0.0	-737,900.0	-100.0 %	0.0	-700,000.0	-100.0 %	
Appropriation Total	737,900.0	0.0	700,000.0	0.0	-737,900.0	-100.0 %	0.0	-700,000.0	-100.0 %	
Shared Taxes										
Aviation Fuel Tax	0.0	136.6	136.6	136.6	136.6	>999 %	0.0	0.0		
Electric & Telephone Tax	0.0	4,600.0	4,600.0	4,600.0	4,600.0	>999 %	0.0	0.0		
Liquor License Fee	0.0	900.0	900.0	900.0	900.0	>999 %	0.0	0.0		
Fisheries Tax	0.0	0.0	21,700.0	21,700.0	21,700.0	>999 %	21,700.0	>999 %	0.0	
Fish Landing Tax	0.0	0.0	6,700.0	6,700.0	6,700.0	>999 %	6,700.0	>999 %	0.0	
Salmon Enhancement Tax	0.0	9,200.0	9,200.0	9,200.0	9,200.0	>999 %	0.0	0.0		
Seafood Development Tax	0.0	2,850.0	2,850.0	2,850.0	2,850.0	>999 %	0.0	0.0		
Dive Fishery Mgt Assessment	0.0	500.0	500.0	500.0	500.0	>999 %	0.0	0.0		
Cost Recovery Fisheries	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Commercial Vessel Passenger Ta	0.0	21,500.0	21,500.0	21,500.0	21,500.0	>999 %	0.0	0.0		
Appropriation Total	0.0	39,686.6	68,086.6	68,086.6	68,086.6	>999 %	28,400.0	71.6 %	0.0	
Agency Total	737,900.0	39,686.6	768,086.6	68,086.6	-669,813.4	-90.8 %	28,400.0	71.6 %	-700,000.0	-91.1 %
Funding Summary										
Designated General (DGF)	0.0	5,500.0	33,900.0	33,900.0	33,900.0	>999 %	28,400.0	516.4 %	0.0	
Other State Funds (Other)	737,900.0	34,186.6	734,186.6	34,186.6	-703,713.4	-95.4 %	0.0	-700,000.0	-95.3 %	

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
Fund Caps (no approp out)							
Children's Trust Grant Account	23.3	23.3	23.3	23.3	0.0	0.0	0.0
Community Assistance Fund	34,000.0	0.0	30,000.0	30,000.0	-4,000.0	-11.8 %	30,000.0 >999 %
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Derelict Vessel Prevention Fun	0.0	58.6	58.6	58.6	58.6	>999 %	0.0
Disaster Relief Fund 1116	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0	0.0
Dividend Raffle Fund (1257)	0.0	150.0	150.0	244.1	244.1	>999 %	94.1 62.7 %
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	100,000.0	170,000.0	70,000.0	0.0	-100,000.0	-100.0 %	-170,000.0 -100.0 %
Peace Ofcr/Firefighter Survivo	48.0	30.0	30.0	30.0	-18.0	-37.5 %	0.0
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REAA School Fund 1222	39,661.0	0.0	19,694.5	39,389.0	-272.0	-0.7 %	39,389.0 >999 %
Appropriation Total	184,732.3	181,261.9	130,956.4	80,745.0	-103,987.3	-56.3 %	-100,516.9 -55.5 %
Caps Spent as Duplicated Funds							
Alaska Clean Water Fund 1075	9,181.4	17,910.4	17,910.4	17,910.4	8,729.0	95.1 %	0.0
AK Drinking Water Fund 1100	7,734.5	9,400.0	9,400.0	9,400.0	1,665.5	21.5 %	0.0
Alaska LNG Project Fund 1235	12,000.0	0.0	0.0	0.0	-12,000.0	-100.0 %	0.0
Crime Victim Comp Fund 1220	1,327.2	2,185.0	2,185.0	1,185.0	-142.2	-10.7 %	-1,000.0 -45.8 %
F&G Revenue Bond Fund 1198	6,372.1	6,136.8	6,136.8	6,136.8	-235.3	-3.7 %	0.0
In-state Pipeline Fund 1229	-12,000.0	0.0	0.0	0.0	12,000.0	-100.0 %	0.0
Appropriation Total	24,615.2	35,632.2	35,632.2	34,632.2	10,017.0	40.7 %	-1,000.0 -2.8 %
Fund Capitalization (CapSys)							
Election Fund 1185	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Appropriation Total	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Agency Total	209,382.5	216,929.1	166,623.6	115,412.2	-93,970.3	-44.9 %	-101,516.9 -46.8 %

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>			
Funding Summary										
Unrestricted General (UGF)	143,709.0	2,030.0	21,724.5	41,419.0	-102,290.0	-71.2 %	39,389.0	>999 %	19,694.5	90.7 %
Designated General (DGF)	32,093.3	151.9	30,151.9	30,151.9	-1,941.4	-6.0 %	30,000.0	>999 %	0.0	
Other State Funds (Other)	10,895.5	183,524.8	83,524.8	12,618.9	1,723.4	15.8 %	-170,905.9	-93.1 %	-70,905.9	-84.9 %
Federal Receipts (Fed)	22,684.7	31,222.4	31,222.4	31,222.4	8,537.7	37.6 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Permanent Fund

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
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 %	0.0
Appropriation Total	1,023,487.2	1,944,000.0	0.0	1,944,000.0	920,512.8	89.9 %	0.0
PF Deposits from ERA							
Inflation Proofing (from ERA)	-942,000.0	-943,000.0	-943,000.0	-943,000.0	-1,000.0	0.1 %	0.0
Deposits Other than IP	0.0	0.0	0.0	-12,179,800.0	-12,179,800.0	<-999 %	-12,179,800.0
Appropriation Total	-942,000.0	-943,000.0	-943,000.0	-13,122,800.0	-12,180,800.0	>999 %	-12,179,800.0
Permanent Fund Corpus							
To Permanent Fund Corpus	942,000.0	1,014,300.0	943,000.0	13,194,100.0	12,252,100.0	>999 %	12,179,800.0
Appropriation Total	942,000.0	1,014,300.0	943,000.0	13,194,100.0	12,252,100.0	>999 %	12,179,800.0
Agency Total	1,023,487.2	2,015,300.0	0.0	2,015,300.0	991,812.8	96.9 %	0.0
Funding Summary							
Unrestricted General (UGF)	1,023,487.2	2,015,300.0	0.0	2,015,300.0	991,812.8	96.9 %	0.0

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
Undesignated Reserve (UGF out)							
AHCC 1213	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0
Appropriation Total	-21,791.3	0.0	0.0	0.0	21,791.3 -100.0 %	0.0	0.0
OpSys DGF Transfers (non-add)							
AMHS Fund 1076	10,100.0	0.0	0.0	0.0	-10,100.0 -100.0 %	0.0	0.0
Capital Income Fund 1197	28,000.0	37,800.0	27,000.0	27,000.0	-1,000.0 -3.6 %	-10,800.0 -28.6 %	0.0
Civil Legal Services Fund 1221	301.3	0.0	309.1	309.1	7.8 2.6 %	309.1 >999 %	0.0
Oil & Haz Sub Prevent 1052	14,280.0	14,810.0	14,810.0	14,810.0	530.0 3.7 %	0.0	0.0
Oil & Haz Sub Response 1052	2,220.0	2,552.5	2,552.5	2,552.5	332.5 15.0 %	0.0	0.0
Renewable Energy Fund 1210	14,000.0	0.0	454.0	454.0	-13,546.0 -96.8 %	454.0 >999 %	0.0
Vaccine Assessment Account	10,500.0	12,500.0	12,500.0	12,500.0	2,000.0 19.0 %	0.0	0.0
Appropriation Total	79,401.3	67,662.5	57,625.6	57,625.6	-21,775.7 -27.4 %	-10,036.9 -14.8 %	0.0
OpSys Other Transfers(non-add)							
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aviation fuel tax account 1239	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fish and Game Fund 1024	1,032.5	1,032.5	1,032.5	1,032.5	0.0	0.0	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Endowment Fund (1256	0.0	150.0	150.0	244.1	244.1 >999 %	94.1 62.7 %	94.1 62.7 %
Appropriation Total	1,032.5	1,182.5	1,182.5	1,276.6	244.1 23.6 %	94.1 8.0 %	94.1 8.0 %
To General Fund (Revenue)							
POMV Payout (shows as revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Misc GF Transfers	0.0	-60,000.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0
Appropriation Total	0.0	-60,000.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0
Agency Total	58,642.5	8,845.0	58,808.1	58,902.2	259.7 0.4 %	50,057.2 565.9 %	94.1 0.2 %

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
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 %
Designated General (DGF)	27,432.5	15,432.5	15,886.5	15,886.5	-11,546.0	-42.1 %	454.0 2.9 %
Other State Funds (Other)	0.0	150.0	150.0	244.1	244.1	>999 %	94.1 62.7 %

Column Definitions

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

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 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.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.