

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget
Centralized Admin. Services										
Administrative Hearings	2,715.6	0.0	2,715.6	2,716.2	2,716.2	0.0	0.0	2,716.2	0.0	0.6
DOA Leases	1,026.4	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	0.0
Office of the Commissioner	963.0	0.0	963.0	949.8	949.8	0.0	0.0	949.8	0.0	-13.2 -1.4 %
Administrative Services	2,433.0	0.0	2,433.0	2,517.2	2,517.2	0.0	0.0	2,517.2	0.0	84.2 3.5 %
Finance	10,933.5	0.0	10,933.5	11,266.6	11,247.8	0.0	0.0	11,247.8	-18.8 -0.2 %	314.3 2.9 %
E-Travel	2,332.9	0.0	2,332.9	2,338.1	2,338.1	0.0	0.0	2,338.1	0.0	5.2 0.2 %
Personnel	12,104.1	0.0	12,104.1	12,711.3	12,711.3	0.0	0.0	12,711.3	0.0	607.2 5.0 %
Labor Relations	1,731.1	0.0	1,731.1	1,323.8	1,323.8	0.0	0.0	1,323.8	0.0	-407.3 -23.5 %
Centralized Human Resources	112.2	0.0	112.2	112.2	112.2	0.0	0.0	112.2	0.0	0.0
Retirement and Benefits	19,903.3	0.0	19,903.3	19,816.4	19,816.4	0.0	0.0	19,816.4	0.0	-86.9 -0.4 %
Health Plans Administration	28,074.8	0.0	28,074.8	35,078.9	35,078.9	0.0	0.0	35,078.9	0.0	7,004.1 24.9 %
Labor Agreements Misc Items	37.5	0.0	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0
Appropriation Total	82,367.4	0.0	82,367.4	89,894.4	89,875.6	0.0	0.0	89,875.6	-18.8	7,508.2 9.1 %
Shared Services of Alaska										
Purchasing	2,270.3	0.0	2,270.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,270.3 -100.0 %
Accounting	6,867.7	0.0	6,867.7	9,971.4	9,971.4	0.0	0.0	9,971.4	0.0	3,103.7 45.2 %
Stwd Contracting and Property	0.0	0.0	0.0	2,307.2	2,304.1	0.0	0.0	2,304.1	-3.1 -0.1 %	2,304.1 >999 %
Business Transformation Office	1,914.5	0.0	1,914.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,914.5 -100.0 %
Print Services	2,597.8	0.0	2,597.8	2,614.9	2,614.9	0.0	0.0	2,614.9	0.0	17.1 0.7 %
Leases	44,844.2	0.0	44,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	0.0	0.0
Lease Administration	1,488.8	0.0	1,488.8	1,514.0	1,514.0	0.0	0.0	1,514.0	0.0	25.2 1.7 %
Facilities	15,441.7	0.0	15,441.7	15,445.5	15,445.5	0.0	0.0	15,445.5	0.0	3.8
Facilities Administration	1,661.7	0.0	1,661.7	1,682.8	1,682.8	0.0	0.0	1,682.8	0.0	21.1 1.3 %
NPBF Facilities	824.3	0.0	824.3	824.6	824.6	0.0	0.0	824.6	0.0	0.3
Appropriation Total	77,911.0	0.0	77,911.0	79,204.6	79,201.5	0.0	0.0	79,201.5	-3.1	1,290.5 1.7 %
Office of Information Tech										
Chief Information Officer	1,567.4	0.0	1,567.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,567.4 -100.0 %
Alaska Division of Info Tech	45,924.5	15,000.0	60,924.5	74,635.0	74,635.0	0.0	0.0	74,635.0	0.0	13,710.5 22.5 %
ALMR	4,263.1	0.0	4,263.1	4,263.1	4,263.1	0.0	0.0	4,263.1	0.0	0.0
SATS	4,671.9	0.0	4,671.9	4,724.0	4,724.0	0.0	0.0	4,724.0	0.0	52.1 1.1 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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Office of Information Tech (continued)										
Appropriation Total	56,426.9	15,000.0	71,426.9	83,622.1	83,622.1	0.0	0.0	83,622.1	0.0	12,195.2 17.1 %
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0
Appropriation Total	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0
Public Communications Services										
Public Broadcasting Commission	46.7	0.0	46.7	46.7	0.0	0.0	0.0	0.0	-46.7 -100.0 %	-46.7 -100.0 %
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %	-2,036.6 -100.0 %
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	0.0	0.0	0.0	0.0	-633.3 -100.0 %	-633.3 -100.0 %
Satellite Infrastructure	879.5	0.0	879.5	879.5	879.5	0.0	0.0	879.5	0.0	0.0
Appropriation Total	3,596.1	0.0	3,596.1	3,596.1	879.5	0.0	0.0	879.5	-2,716.6 -75.5 %	-2,716.6 -75.5 %
Risk Management										
Risk Management	40,770.6	0.0	40,770.6	40,779.5	40,779.5	0.0	0.0	40,779.5	0.0	8.9
Appropriation Total	40,770.6	0.0	40,770.6	40,779.5	40,779.5	0.0	0.0	40,779.5	0.0	8.9
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,738.6	0.0	7,738.6	7,756.8	7,756.8	0.0	0.0	7,756.8	0.0	18.2 0.2 %
Appropriation Total	7,738.6	0.0	7,738.6	7,756.8	7,756.8	0.0	0.0	7,756.8	0.0	18.2 0.2 %
Legal & Advocacy Services										
Office of Public Advocacy	27,048.6	900.0	27,948.6	27,492.9	27,401.0	694.7	0.0	28,095.7	-91.9 -0.3 %	147.1 0.5 %
Public Defender Agency	26,978.1	100.0	27,222.8	27,665.9	27,086.1	1,300.9	0.0	28,387.0	-579.8 -2.1 %	1,164.2 4.3 %
Appropriation Total	54,026.7	1,000.0	55,171.4	55,158.8	54,487.1	1,995.6	0.0	56,482.7	-671.7 -1.2 %	1,311.3 2.4 %
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,327.3	0.0	2,327.3	3,183.8	3,183.8	0.0	0.0	3,183.8	0.0	856.5 36.8 %
Appropriation Total	2,327.3	0.0	2,327.3	3,183.8	3,183.8	0.0	0.0	3,183.8	0.0	856.5 36.8 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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Alaska Public Offices Comm												
Alaska Public Offices Comm	951.9	0.0	951.9	949.3	949.3	0.0	0.0	949.3	0.0	-2.6	-0.3 %	
Appropriation Total	951.9	0.0	951.9	949.3	949.3	0.0	0.0	949.3	0.0	-2.6	-0.3 %	
Motor Vehicles												
Motor Vehicles	17,355.8	0.0	17,355.8	17,682.1	17,682.1	34.4	0.0	17,716.5	0.0	360.7	2.1 %	
Appropriation Total	17,355.8	0.0	17,355.8	17,682.1	17,682.1	34.4	0.0	17,716.5	0.0	360.7	2.1 %	
Agency Total	343,978.5	16,000.0	360,123.2	382,333.7	378,923.5	2,030.0	0.0	380,953.5	-3,410.2	-0.9 %	20,830.3	5.8 %
Funding Summary												
Unrestricted General (UGF)	72,517.7	900.0	73,417.7	73,208.0	69,821.9	0.0	0.0	69,821.9	-3,386.1	-4.6 %	-3,595.8	-4.9 %
Designated General (DGF)	32,977.8	100.0	33,077.8	33,574.9	33,573.1	2,030.0	0.0	35,603.1	-1.8		2,525.3	7.6 %
Other State Funds (Other)	234,578.0	15,000.0	249,578.0	271,431.0	271,409.0	0.0	0.0	271,409.0	-22.0		21,831.0	8.7 %
Federal Receipts (Fed)	3,905.0	0.0	4,049.7	4,119.8	4,119.5	0.0	0.0	4,119.5	-0.3		69.8	1.7 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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Executive Administration										
Commissioner's Office	1,012.0	0.0	1,012.0	980.6	980.6	0.0	0.0	980.6	0.0	-31.4 -3.1 %
Administrative Services	4,980.5	0.0	4,980.5	5,083.8	5,083.8	0.0	0.0	5,083.8	0.0	103.3 2.1 %
Appropriation Total	5,992.5	0.0	5,992.5	6,064.4	6,064.4	0.0	0.0	6,064.4	0.0	71.9 1.2 %
Banking and Securities										
Banking and Securities	3,993.3	0.0	3,993.3	4,025.7	4,025.7	0.0	0.0	4,025.7	0.0	32.4 0.8 %
Appropriation Total	3,993.3	0.0	3,993.3	4,025.7	4,025.7	0.0	0.0	4,025.7	0.0	32.4 0.8 %
Community and Regional Affairs										
Community & Regional Affairs	9,846.6	0.0	9,846.6	9,146.3	8,387.2	0.0	0.0	8,387.2	-759.1 -8.3 %	-1,459.4 -14.8 %
Serve Alaska	2,132.7	0.0	2,132.7	2,123.0	2,123.0	0.0	0.0	2,123.0	0.0	-9.7 -0.5 %
Appropriation Total	11,979.3	0.0	11,979.3	11,269.3	10,510.2	0.0	0.0	10,510.2	-759.1 -6.7 %	-1,469.1 -12.3 %
Revenue Sharing										
Payment in Lieu of Taxes (PILT)	10,428.2	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	0.0
National Forest Receipts	600.0	0.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0
Fisheries Taxes	3,100.0	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0	0.0
Appropriation Total	14,128.2	0.0	14,128.2	14,128.2	14,128.2	0.0	0.0	14,128.2	0.0	0.0
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	14,561.4	0.0	14,561.4	14,572.2	14,572.2	5.3	0.0	14,577.5	0.0	16.1 0.1 %
Appropriation Total	14,561.4	0.0	14,561.4	14,572.2	14,572.2	5.3	0.0	14,577.5	0.0	16.1 0.1 %
Economic Development										
Economic Development	1,606.6	0.0	1,606.6	546.6	546.6	0.0	0.0	546.6	0.0	-1,060.0 -66.0 %
Appropriation Total	1,606.6	0.0	1,606.6	546.6	546.6	0.0	0.0	546.6	0.0	-1,060.0 -66.0 %
Investments										
Investments	5,327.1	0.0	5,327.1	5,408.5	5,408.5	0.0	0.0	5,408.5	0.0	81.4 1.5 %
Appropriation Total	5,327.1	0.0	5,327.1	5,408.5	5,408.5	0.0	0.0	5,408.5	0.0	81.4 1.5 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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Insurance Operations										
Comprehensive Insurance Progra	32,346.3	0.0	32,346.3	0.0	0.0	0.0	0.0	0.0	0.0	-32,346.3 -100.0 %
Insurance Operations	8,056.9	0.0	8,256.6	7,864.7	7,864.7	0.0	0.0	7,864.7	0.0	-391.9 -4.7 %
Appropriation Total	40,403.2	0.0	40,602.9	7,864.7	7,864.7	0.0	0.0	7,864.7	0.0	-32,738.2 -80.6 %
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	3,840.5	0.0	3,840.5	3,868.7	3,868.7	0.0	0.0	3,868.7	0.0	28.2 0.7 %
Appropriation Total	3,840.5	0.0	3,840.5	3,868.7	3,868.7	0.0	0.0	3,868.7	0.0	28.2 0.7 %
AK Gasline Development Corp										
AK Gasline Development Corp	10,386.0	0.0	10,386.0	9,685.6	9,685.6	0.0	0.0	9,685.6	0.0	-700.4 -6.7 %
Appropriation Total	10,386.0	0.0	10,386.0	9,685.6	9,685.6	0.0	0.0	9,685.6	0.0	-700.4 -6.7 %
Alaska Energy Authority										
AEA Owned Facilities	980.7	0.0	980.7	980.7	980.7	0.0	0.0	980.7	0.0	0.0
AEA Rural Energy Assistance	6,695.5	0.0	6,695.5	6,668.3	6,668.3	0.0	0.0	6,668.3	0.0	-27.2 -0.4 %
AEA Power Cost Equalization	32,355.0	0.0	32,355.0	32,355.0	32,355.0	0.0	0.0	32,355.0	0.0	0.0
Alternative Energy & Efficiency	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0
Appropriation Total	42,031.2	0.0	42,031.2	42,004.0	42,004.0	0.0	0.0	42,004.0	0.0	-27.2 -0.1 %
AIDEA										
AIDEA	15,290.5	0.0	15,290.5	15,252.0	15,252.0	0.0	0.0	15,252.0	0.0	-38.5 -0.3 %
AIDEA Facilities Maintenance	337.0	0.0	337.0	337.0	337.0	0.0	0.0	337.0	0.0	0.0
Appropriation Total	15,627.5	0.0	15,627.5	15,589.0	15,589.0	0.0	0.0	15,589.0	0.0	-38.5 -0.2 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	20,569.9	0.0	20,569.9	26,367.8	26,158.2	0.0	0.0	26,158.2	-209.6 -0.8 %	5,588.3 27.2 %
Appropriation Total	20,569.9	0.0	20,569.9	26,367.8	26,158.2	0.0	0.0	26,158.2	-209.6 -0.8 %	5,588.3 27.2 %
Regulatory Commission of AK										
Regulatory Commission of AK	9,183.2	0.0	9,183.2	9,289.5	9,289.5	0.0	0.0	9,289.5	0.0	106.3 1.2 %
Appropriation Total	9,183.2	0.0	9,183.2	9,289.5	9,289.5	0.0	0.0	9,289.5	0.0	106.3 1.2 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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DCCED State Facilities Rent												
DCCED State Facilities Rent	1,359.4	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	0.0		
Appropriation Total	1,359.4	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	0.0		
Agency Total	200,989.3	0.0	201,189.0	172,043.6	171,074.9	5.3	0.0	171,080.2	-968.7	-0.6 %	-30,108.8	-15.0 %
Funding Summary												
Unrestricted General (UGF)	10,101.6	0.0	10,101.6	8,522.5	8,072.5	0.0	0.0	8,072.5	-450.0	-5.3 %	-2,029.1	-20.1 %
Designated General (DGF)	112,158.9	0.0	112,158.9	80,338.6	80,029.5	5.3	0.0	80,034.8	-309.1	-0.4 %	-32,124.1	-28.6 %
Other State Funds (Other)	57,090.0	0.0	57,090.0	56,195.7	55,986.1	0.0	0.0	55,986.1	-209.6	-0.4 %	-1,103.9	-1.9 %
Federal Receipts (Fed)	21,638.8	0.0	21,838.5	26,986.8	26,986.8	0.0	0.0	26,986.8	0.0		5,148.3	23.6 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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Facility Capital Improvement											
Fac-Capital Improvement Unit	1,536.6	0.0	1,536.6	1,550.7	1,550.7	0.0	0.0	1,550.7	0.0	14.1 0.9 %	
Appropriation Total	1,536.6	0.0	1,536.6	1,550.7	1,550.7	0.0	0.0	1,550.7	0.0	14.1 0.9 %	
Administration and Support											
Office of the Commissioner	1,840.0	0.0	1,840.0	1,070.1	1,070.1	0.0	0.0	1,070.1	0.0	-769.9 -41.8 %	
Administrative Services	4,315.8	0.0	4,315.8	4,505.6	4,505.6	0.0	0.0	4,505.6	0.0	189.8 4.4 %	
Information Technology MIS	2,710.1	0.0	2,710.1	2,718.2	2,718.2	175.0	0.0	2,893.2	0.0	183.1 6.8 %	
Research and Records	675.5	0.0	675.5	723.2	723.2	0.0	0.0	723.2	0.0	47.7 7.1 %	
DOC State Facilities Rent	289.9	0.0	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	
Appropriation Total	9,831.3	0.0	9,831.3	9,307.0	9,307.0	175.0	0.0	9,482.0	0.0	-349.3 -3.6 %	
Population Management											
Pre-Trial Services	10,281.5	0.0	10,281.5	10,376.5	10,376.5	0.0	0.0	10,376.5	0.0	95.0 0.9 %	
Correctional Academy	1,438.8	0.0	1,438.8	1,447.2	1,447.2	0.0	0.0	1,447.2	0.0	8.4 0.6 %	
Facility Maintenance	12,306.0	0.0	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0	0.0	
Institution Director's Office	1,869.2	150.0	2,019.2	-1,539.4	-1,539.4	4,036.4	0.0	2,497.0	0.0	477.8 23.7 %	
Classification and Furlough	1,127.2	0.0	1,127.2	1,148.0	1,148.0	0.0	0.0	1,148.0	0.0	20.8 1.8 %	
Out-of-State Contractual	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	
Inmate Transportation	3,094.6	0.0	3,094.6	3,289.0	3,289.0	0.0	0.0	3,289.0	0.0	194.4 6.3 %	
Point of Arrest	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	
Anchorage Correctional Complex	30,493.0	0.0	30,493.0	31,410.6	31,410.6	0.0	0.0	31,410.6	0.0	917.6 3.0 %	
Anvil Mtn Correctional Center	6,174.1	0.0	6,174.1	6,358.1	6,358.1	0.0	0.0	6,358.1	0.0	184.0 3.0 %	
Combined Hiland Mtn Corr Ctr	13,153.1	0.0	13,153.1	13,554.5	13,554.5	0.0	0.0	13,554.5	0.0	401.4 3.1 %	
Fairbanks Correctional Center	11,201.3	0.0	11,201.3	11,538.4	11,538.4	0.0	0.0	11,538.4	0.0	337.1 3.0 %	
Goose Creek Correctional Cente	38,842.9	0.0	38,842.9	40,020.2	40,020.2	0.0	0.0	40,020.2	0.0	1,177.3 3.0 %	
Ketchikan Correctional Center	4,414.4	0.0	4,414.4	4,530.9	4,530.9	0.0	0.0	4,530.9	0.0	116.5 2.6 %	
Lemon Creek Correctional Ctr	10,133.7	0.0	10,133.7	10,401.5	10,401.5	0.0	0.0	10,401.5	0.0	267.8 2.6 %	
Mat-Su Correctional Center	6,161.6	0.0	6,161.6	6,346.1	6,346.1	0.0	0.0	6,346.1	0.0	184.5 3.0 %	
Palmer Correctional Center	348.9	0.0	348.9	350.2	350.2	0.0	0.0	350.2	0.0	1.3 0.4 %	
Spring Creek Correctional Ctr	23,607.1	0.0	23,607.1	24,248.5	24,248.5	0.0	0.0	24,248.5	0.0	641.4 2.7 %	
Wildwood Correctional Center	14,261.0	0.0	14,261.0	14,530.3	14,530.3	0.0	0.0	14,530.3	0.0	269.3 1.9 %	
Yukon-Kuskokwim Corr Center	8,228.7	0.0	8,228.7	8,302.1	8,302.1	0.0	0.0	8,302.1	0.0	73.4 0.9 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget	
Population Management (continued)											
Pt MacKenzie Correctional Farm	4,099.8	0.0	4,099.8	4,182.6	4,182.6	0.0	0.0	4,182.6	0.0	82.8 2.0 %	
Prob & Parole Directors Office	822.5	0.0	822.5	829.4	829.4	0.0	0.0	829.4	0.0	6.9 0.8 %	
Statewide Probation and Parole	17,421.0	0.0	17,421.0	17,893.7	17,893.7	127.8	0.0	18,021.5	0.0	600.5 3.4 %	
Regional and Community Jails	7,000.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	
Parole Board	1,745.8	0.0	1,745.8	1,776.8	1,776.8	77.3	0.0	1,854.1	0.0	108.3 6.2 %	
Appropriation Total	229,154.9	150.0	229,304.9	231,229.9	231,229.9	4,241.5	0.0	235,471.4	0.0	6,166.5 2.7 %	
Electronic Monitoring											
Electronic Monitoring	3,223.8	0.0	3,223.8	4,519.6	4,519.6	0.0	0.0	4,519.6	0.0	1,295.8 40.2 %	
Appropriation Total	3,223.8	0.0	3,223.8	4,519.6	4,519.6	0.0	0.0	4,519.6	0.0	1,295.8 40.2 %	
Community Residential Centers											
Community Residential Centers	16,812.4	0.0	16,812.4	20,804.8	20,804.8	0.0	0.0	20,804.8	0.0	3,992.4 23.7 %	
Appropriation Total	16,812.4	0.0	16,812.4	20,804.8	20,804.8	0.0	0.0	20,804.8	0.0	3,992.4 23.7 %	
Health and Rehab Services											
Health & Rehab Director's Ofc	903.0	0.0	903.0	915.3	915.3	0.0	0.0	915.3	0.0	12.3 1.4 %	
Physical Health Care	40,800.3	3,000.0	43,800.3	54,048.9	54,048.9	4,045.3	0.0	58,094.2	0.0	14,293.9 32.6 %	
Behavioral Health Care	8,369.4	0.0	8,369.4	8,664.3	8,664.3	0.0	0.0	8,664.3	0.0	294.9 3.5 %	
Substance Abuse Treatment Pgm	5,581.1	0.0	5,581.1	5,584.7	5,584.7	0.0	0.0	5,584.7	0.0	3.6 0.1 %	
Sex Offender Management Progra	3,078.9	0.0	3,078.9	3,098.7	3,098.7	0.0	0.0	3,098.7	0.0	19.8 0.6 %	
Domestic Violence Program	175.0	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	
Appropriation Total	58,907.7	3,000.0	61,907.7	72,486.9	72,486.9	4,045.3	0.0	76,532.2	0.0	14,624.5 23.6 %	
Offender Habilitation											
Education Programs	950.9	0.0	950.9	963.1	963.1	0.0	0.0	963.1	0.0	12.2 1.3 %	
Vocational Education Programs	606.0	0.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0	0.0	
Appropriation Total	1,556.9	0.0	1,556.9	1,569.1	1,569.1	0.0	0.0	1,569.1	0.0	12.2 0.8 %	
Recidivism Reduction Grants											
Recidivism Reduction Grants	501.3	1,000.0	1,501.3	501.3	501.3	0.0	0.0	501.3	0.0	-1,000.0 -66.6 %	
Appropriation Total	501.3	1,000.0	1,501.3	501.3	501.3	0.0	0.0	501.3	0.0	-1,000.0 -66.6 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,224.2	0.0	11,224.2	11,224.2	11,224.2	438.4	0.0	11,662.6	0.0	438.4 3.9 %
Appropriation Total	11,224.2	0.0	11,224.2	11,224.2	11,224.2	438.4	0.0	11,662.6	0.0	438.4 3.9 %
Palmer CC Language										
Palmer CC Language	0.0	0.0	0.0	0.0	0.0	16,669.1	0.0	16,669.1	0.0	16,669.1 >999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	16,669.1	0.0	16,669.1	0.0	16,669.1 >999 %
Agency Total	332,749.1	4,150.0	336,899.1	353,193.5	353,193.5	25,569.3	0.0	378,762.8	0.0	41,863.7 12.4 %
Funding Summary										
Unrestricted General (UGF)	291,108.0	3,000.0	294,108.0	299,636.7	299,636.7	0.0	0.0	299,636.7	0.0	5,528.7 1.9 %
Designated General (DGF)	8,542.0	0.0	8,542.0	9,652.7	9,652.7	25,569.3	0.0	35,222.0	0.0	26,680.0 312.3 %
Other State Funds (Other)	25,309.5	0.0	25,309.5	32,074.4	32,074.4	0.0	0.0	32,074.4	0.0	6,764.9 26.7 %
Federal Receipts (Fed)	7,789.6	1,150.0	8,939.6	11,829.7	11,829.7	0.0	0.0	11,829.7	0.0	2,890.1 32.3 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget	
K-12 Aid to School Districts											
Foundation Program	1,216,192.1	0.0	1,216,192.1	1,214,932.3	1,214,932.3	0.0	0.0	1,214,932.3	0.0	-1,259.8 -0.1 %	
Pupil Transportation	78,184.6	0.0	78,184.6	77,214.6	77,214.6	0.0	0.0	77,214.6	0.0	-970.0 -1.2 %	
Additional Foundation Funding	20,000.0	0.0	20,000.0	30,488.2	30,488.2	0.0	0.0	30,488.2	0.0	10,488.2 52.4 %	
Appropriation Total	1,314,376.7	0.0	1,314,376.7	1,322,635.1	1,322,635.1	0.0	0.0	1,322,635.1	0.0	8,258.4 0.6 %	
K-12 Support											
Boarding Home Grants	7,453.2	0.0	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0	0.0	
Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	
Special Schools	3,558.2	0.0	3,558.2	3,540.9	3,540.9	0.0	0.0	3,540.9	0.0	-17.3 -0.5 %	
Appropriation Total	12,111.4	0.0	12,111.4	12,094.1	12,094.1	0.0	0.0	12,094.1	0.0	-17.3 -0.1 %	
Education Support and Admin											
Executive Administration	1,073.7	0.0	1,073.7	860.9	852.6	0.0	0.0	852.6	-8.3 -1.0 %	-221.1 -20.6 %	
Administrative Services	1,753.8	0.0	1,753.8	1,820.3	1,820.3	0.0	0.0	1,820.3	0.0	66.5 3.8 %	
Information Services	1,012.4	0.0	1,012.4	1,025.4	1,024.7	0.0	0.0	1,024.7	-0.7 -0.1 %	12.3 1.2 %	
School Finance & Facilities	2,552.3	0.0	2,552.3	2,291.7	2,278.5	0.0	0.0	2,278.5	-13.2 -0.6 %	-273.8 -10.7 %	
Child Nutrition	76,988.7	0.0	76,988.7	77,120.7	77,081.5	0.0	0.0	77,081.5	-39.2 -0.1 %	92.8 0.1 %	
Student and School Achievement	158,661.4	10,000.0	168,661.4	163,617.8	163,519.0	0.0	0.0	163,519.0	-98.8 -0.1 %	-5,142.4 -3.0 %	
State System of Support	2,209.7	0.0	2,209.7	1,814.7	1,807.2	0.0	0.0	1,807.2	-7.5 -0.4 %	-402.5 -18.2 %	
Teacher Certification	926.7	0.0	926.7	943.3	934.4	0.0	0.0	934.4	-8.9 -0.9 %	7.7 0.8 %	
Early Learning Coordination	9,618.2	0.0	9,618.2	9,622.9	761.5	0.0	0.0	761.5	-8,861.4 -92.1 %	-8,856.7 -92.1 %	
Pre-Kindergarten Grants	8,000.0	0.0	8,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	-6,000.0 -75.0 %	
Appropriation Total	262,796.9	10,000.0	272,796.9	261,117.7	252,079.7	0.0	0.0	252,079.7	-9,038.0 -3.5 %	-20,717.2 -7.6 %	
AK State Council on the Arts											
AK State Council on the Arts	2,768.5	0.0	3,153.5	3,869.6	0.0	0.0	0.0	0.0	-3,869.6 -100.0 %	-3,153.5 -100.0 %	
Appropriation Total	2,768.5	0.0	3,153.5	3,869.6	0.0	0.0	0.0	0.0	-3,869.6 -100.0 %	-3,153.5 -100.0 %	
Commissions and Boards											
Professional Teaching Practice	258.8	0.0	258.8	259.5	253.4	0.0	0.0	253.4	-6.1 -2.4 %	-5.4 -2.1 %	
Appropriation Total	258.8	0.0	258.8	259.5	253.4	0.0	0.0	253.4	-6.1 -2.4 %	-5.4 -2.1 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget		
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	11,830.7	1,175.3	13,006.0	11,522.9	11,458.5	0.0	0.0	11,458.5	-64.4	-0.6 %	-1,547.5	-11.9 %
MEHS Facilities Maintenance	1,442.7	0.0	1,442.7	1,444.5	1,194.5	0.0	0.0	1,194.5	-250.0	-17.3 %	-248.2	-17.2 %
Appropriation Total	13,273.4	1,175.3	14,448.7	12,967.4	12,653.0	0.0	0.0	12,653.0	-314.4	-2.4 %	-1,795.7	-12.4 %
State Facilities Rent												
EED State Facilities Rent	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0		0.0	
Appropriation Total	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0		0.0	
Libraries, Archives & Museums												
Library Operations	8,444.3	-1,175.3	7,269.0	7,426.8	7,413.1	0.0	0.0	7,413.1	-13.7	-0.2 %	144.1	2.0 %
Archives	1,288.4	0.0	1,288.4	1,316.7	1,316.2	0.0	0.0	1,316.2	-0.5		27.8	2.2 %
Museum Operations	1,740.5	0.0	1,740.5	1,778.3	1,775.3	0.0	0.0	1,775.3	-3.0	-0.2 %	34.8	2.0 %
Online with Libraries (OWL)	670.9	0.0	670.9	670.9	0.0	0.0	0.0	0.0	-670.9	-100.0 %	-670.9	-100.0 %
Live Homework Help	138.2	0.0	138.2	138.2	0.0	0.0	0.0	0.0	-138.2	-100.0 %	-138.2	-100.0 %
APK Bldg Facilities Maintenan	1,030.0	233.7	1,263.7	1,245.1	1,245.1	0.0	0.0	1,245.1	0.0		-18.6	-1.5 %
Appropriation Total	13,312.3	-941.6	12,370.7	12,576.0	11,749.7	0.0	0.0	11,749.7	-826.3	-6.6 %	-621.0	-5.0 %
Alaska Postsecondary Education												
Program Admin & Operations	17,901.5	0.0	17,901.5	17,868.3	17,773.9	0.0	0.0	17,773.9	-94.4	-0.5 %	-127.6	-0.7 %
WWAMI Medical Education	3,096.4	0.0	3,096.4	3,173.7	3,173.7	0.0	0.0	3,173.7	0.0		77.3	2.5 %
Appropriation Total	20,997.9	0.0	20,997.9	21,042.0	20,947.6	0.0	0.0	20,947.6	-94.4	-0.4 %	-50.3	-0.2 %
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	11,750.0	0.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0		0.0	
Appropriation Total	11,750.0	0.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0		0.0	
AK Student Loan Corporation												
Loan Servicing	11,742.8	0.0	11,742.8	11,742.8	11,742.8	0.0	0.0	11,742.8	0.0		0.0	
Appropriation Total	11,742.8	0.0	11,742.8	11,742.8	11,742.8	0.0	0.0	11,742.8	0.0		0.0	
Agency Total	1,664,456.9	10,233.7	1,675,075.6	1,671,122.4	1,656,973.6	0.0	0.0	1,656,973.6	-14,148.8	-0.8 %	-18,102.0	-1.1 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>	
Funding Summary											
Unrestricted General (UGF)	1,322,008.9	233.7	1,322,242.6	1,325,227.0	1,314,967.6	0.0	0.0	1,314,967.6	-10,259.4	-0.8 %	-7,275.0 -0.6 %
Designated General (DGF)	26,491.2	0.0	26,491.2	25,131.0	24,711.7	0.0	0.0	24,711.7	-419.3	-1.7 %	-1,779.5 -6.7 %
Other State Funds (Other)	64,823.7	0.0	65,208.7	64,403.2	61,874.4	0.0	0.0	61,874.4	-2,528.8	-3.9 %	-3,334.3 -5.1 %
Federal Receipts (Fed)	251,133.1	10,000.0	261,133.1	256,361.2	255,419.9	0.0	0.0	255,419.9	-941.3	-0.4 %	-5,713.2 -2.2 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget	
Administration											
Office of the Commissioner	1,022.2	0.0	1,022.2	1,024.7	1,014.7	0.0	0.0	1,014.7	-10.0	-1.0 %	-7.5 -0.7 %
Administrative Services	6,404.0	0.0	7,257.8	5,864.1	5,853.1	0.0	0.0	5,853.1	-11.0	-0.2 %	-1,404.7 -19.4 %
State Support Services	3,278.6	0.0	3,278.6	3,278.6	3,278.6	0.0	0.0	3,278.6	0.0		0.0
Appropriation Total	10,704.8	0.0	11,558.6	10,167.4	10,146.4	0.0	0.0	10,146.4	-21.0	-0.2 %	-1,412.2 -12.2 %
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	645.9	0.0	645.9	646.6	646.6	0.0	0.0	646.6	0.0		0.7 0.1 %
Appropriation Total	645.9	0.0	645.9	646.6	646.6	0.0	0.0	646.6	0.0		0.7 0.1 %
Environmental Health											
Environmental Health	17,150.5	0.0	17,150.5	17,497.9	17,271.0	0.0	0.0	17,271.0	-226.9	-1.3 %	120.5 0.7 %
Laboratory Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	17,150.5	0.0	17,150.5	17,497.9	17,271.0	0.0	0.0	17,271.0	-226.9	-1.3 %	120.5 0.7 %
Air Quality											
Air Quality	10,436.5	0.0	10,436.5	10,629.9	10,597.9	0.0	0.0	10,597.9	-32.0	-0.3 %	161.4 1.5 %
Appropriation Total	10,436.5	0.0	10,436.5	10,629.9	10,597.9	0.0	0.0	10,597.9	-32.0	-0.3 %	161.4 1.5 %
Spill Prevention and Response											
Spill Prevention and Response	19,747.6	0.0	19,747.6	20,137.7	20,137.7	0.0	0.0	20,137.7	0.0		390.1 2.0 %
Appropriation Total	19,747.6	0.0	19,747.6	20,137.7	20,137.7	0.0	0.0	20,137.7	0.0		390.1 2.0 %
Water											
Water Quality Infrastructure	22,566.6	0.0	22,566.6	22,818.1	19,337.3	0.0	0.0	19,337.3	-3,480.8	-15.3 %	-3,229.3 -14.3 %
Appropriation Total	22,566.6	0.0	22,566.6	22,818.1	19,337.3	0.0	0.0	19,337.3	-3,480.8	-15.3 %	-3,229.3 -14.3 %
Agency Total	81,251.9	0.0	82,105.7	81,897.6	78,136.9	0.0	0.0	78,136.9	-3,760.7	-4.6 %	-3,968.8 -4.8 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>	
Funding Summary											
Unrestricted General (UGF)	15,391.8	0.0	15,391.8	15,433.5	15,397.2	0.0	0.0	15,397.2	-36.3	-0.2 %	5.4
Designated General (DGF)	24,919.9	0.0	24,919.9	25,234.5	25,144.5	0.0	0.0	25,144.5	-90.0	-0.4 %	224.6 0.9 %
Other State Funds (Other)	17,583.9	0.0	17,583.9	17,382.6	13,924.6	0.0	0.0	13,924.6	-3,458.0	-19.9 %	-3,659.3 -20.8 %
Federal Receipts (Fed)	23,356.3	0.0	24,210.1	23,847.0	23,670.6	0.0	0.0	23,670.6	-176.4	-0.7 %	-539.5 -2.2 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget	
Commercial Fisheries											
SE Region Fisheries Mgmt.	13,253.6	0.0	13,253.6	14,039.3	13,731.3	0.0	0.0	13,731.3	-308.0 -2.2 %	477.7 3.6 %	
Central Region Fisheries Mgmt.	11,132.5	0.0	11,132.5	11,322.4	11,072.3	0.0	0.0	11,072.3	-250.1 -2.2 %	-60.2 -0.5 %	
AYK Region Fisheries Mgmt.	10,143.8	0.0	10,143.8	9,902.5	9,544.3	0.0	0.0	9,544.3	-358.2 -3.6 %	-599.5 -5.9 %	
Westward Region Fisheries Mgmt	14,503.8	0.0	14,503.8	14,629.0	14,364.3	0.0	0.0	14,364.3	-264.7 -1.8 %	-139.5 -1.0 %	
Statewide Fisheries Management	18,935.1	0.0	18,935.1	19,113.8	19,048.5	0.0	0.0	19,048.5	-65.3 -0.3 %	113.4 0.6 %	
Commercial Fish Entry Commissi	3,128.4	0.0	3,128.4	3,128.4	3,125.7	0.0	0.0	3,125.7	-2.7 -0.1 %	-2.7 -0.1 %	
Appropriation Total	71,097.2	0.0	71,097.2	72,135.4	70,886.4	0.0	0.0	70,886.4	-1,249.0 -1.7 %	-210.8 -0.3 %	
Sport Fisheries											
Sport Fisheries	42,232.7	0.0	42,232.7	43,285.9	43,009.5	0.0	0.0	43,009.5	-276.4 -0.6 %	776.8 1.8 %	
Sport Fish Hatcheries	5,849.9	0.0	5,849.9	5,894.0	5,890.6	0.0	0.0	5,890.6	-3.4 -0.1 %	40.7 0.7 %	
Appropriation Total	48,082.6	0.0	48,082.6	49,179.9	48,900.1	0.0	0.0	48,900.1	-279.8 -0.6 %	817.5 1.7 %	
Wildlife Conservation											
Wildlife Conservation	48,858.0	0.0	48,858.0	49,433.1	48,469.3	0.0	0.0	48,469.3	-963.8 -1.9 %	-388.7 -0.8 %	
Hunter Ed Public Shooting Rang	983.3	0.0	983.3	1,002.7	1,002.7	0.0	0.0	1,002.7	0.0	19.4 2.0 %	
Appropriation Total	49,841.3	0.0	49,841.3	50,435.8	49,472.0	0.0	0.0	49,472.0	-963.8 -1.9 %	-369.3 -0.7 %	
Statewide Support Services											
Commissioner's Office	1,325.6	0.0	1,325.6	1,161.9	1,161.9	0.0	0.0	1,161.9	0.0	-163.7 -12.3 %	
Administrative Services	11,538.5	0.0	11,538.5	11,586.7	11,581.6	0.0	0.0	11,581.6	-5.1	43.1 0.4 %	
Boards of Fisheries and Game	1,255.8	0.0	1,255.8	1,224.1	1,224.1	0.0	0.0	1,224.1	0.0	-31.7 -2.5 %	
Advisory Committees	522.8	0.0	522.8	536.1	536.1	0.0	0.0	536.1	0.0	13.3 2.5 %	
EVOS Trustee Council	2,392.3	0.0	2,392.3	2,383.7	2,379.4	0.0	0.0	2,379.4	-4.3 -0.2 %	-12.9 -0.5 %	
State Facilities Maintenance	5,100.8	0.0	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0	
Appropriation Total	22,135.8	0.0	22,135.8	21,993.3	21,983.9	0.0	0.0	21,983.9	-9.4	-151.9 -0.7 %	
Habitat											
Habitat	5,572.4	0.0	5,572.4	5,662.4	5,442.3	0.0	0.0	5,442.3	-220.1 -3.9 %	-130.1 -2.3 %	
Appropriation Total	5,572.4	0.0	5,572.4	5,662.4	5,442.3	0.0	0.0	5,442.3	-220.1 -3.9 %	-130.1 -2.3 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>		
State Subsistence Research												
State Subsistence Research	5,356.0	0.0	5,356.0	5,528.5	5,271.8	0.0	0.0	5,271.8	-256.7	-4.6 %	-84.2	-1.6 %
Appropriation Total	5,356.0	0.0	5,356.0	5,528.5	5,271.8	0.0	0.0	5,271.8	-256.7	-4.6 %	-84.2	-1.6 %
Agency Total	202,085.3	0.0	202,085.3	204,935.3	201,956.5	0.0	0.0	201,956.5	-2,978.8	-1.5 %	-128.8	-0.1 %
Funding Summary												
Unrestricted General (UGF)	51,583.3	0.0	51,583.3	52,888.3	51,351.3	0.0	0.0	51,351.3	-1,537.0	-2.9 %	-232.0	-0.4 %
Designated General (DGF)	15,636.2	0.0	15,636.2	14,282.7	14,235.4	0.0	0.0	14,235.4	-47.3	-0.3 %	-1,400.8	-9.0 %
Other State Funds (Other)	67,053.3	0.0	67,053.3	68,075.0	67,345.8	0.0	0.0	67,345.8	-729.2	-1.1 %	292.5	0.4 %
Federal Receipts (Fed)	67,812.5	0.0	67,812.5	69,689.3	69,024.0	0.0	0.0	69,024.0	-665.3	-1.0 %	1,211.5	1.8 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget
Commissions/Special Offices										
Human Rights Commission	2,457.6	0.0	2,457.6	2,448.2	2,448.2	0.0	0.0	2,448.2	0.0	-9.4 -0.4 %
Appropriation Total	2,457.6	0.0	2,457.6	2,448.2	2,448.2	0.0	0.0	2,448.2	0.0	-9.4 -0.4 %
Executive Operations										
Executive Office	13,659.9	-2,500.0	11,159.9	10,818.7	10,818.7	0.0	0.0	10,818.7	0.0	-341.2 -3.1 %
Governor's House	740.7	0.0	740.7	735.5	735.5	0.0	0.0	735.5	0.0	-5.2 -0.7 %
Contingency Fund	550.0	0.0	550.0	250.0	250.0	0.0	0.0	250.0	0.0	-300.0 -54.5 %
Lieutenant Governor	1,143.6	0.0	1,143.6	1,073.7	1,073.7	0.0	0.0	1,073.7	0.0	-69.9 -6.1 %
Appropriation Total	16,094.2	-2,500.0	13,594.2	12,877.9	12,877.9	0.0	0.0	12,877.9	0.0	-716.3 -5.3 %
Office of Gov State Fac Rent										
Gov Office Facilities Rent	596.2	0.0	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0
Governor's Office Leasing	490.6	0.0	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0
Appropriation Total	1,086.8	0.0	1,086.8	1,086.8	1,086.8	0.0	0.0	1,086.8	0.0	0.0
Office of Management & Budget										
Office of Management & Budget	2,566.1	0.0	2,566.1	5,920.9	5,920.9	0.0	0.0	5,920.9	0.0	3,354.8 130.7 %
Appropriation Total	2,566.1	0.0	2,566.1	5,920.9	5,920.9	0.0	0.0	5,920.9	0.0	3,354.8 130.7 %
Elections										
Elections	6,546.8	0.0	6,546.8	6,008.1	6,008.1	0.0	0.0	6,008.1	0.0	-538.7 -8.2 %
Appropriation Total	6,546.8	0.0	6,546.8	6,008.1	6,008.1	0.0	0.0	6,008.1	0.0	-538.7 -8.2 %
Agency Total	28,751.5	-2,500.0	26,251.5	28,341.9	28,341.9	0.0	0.0	28,341.9	0.0	2,090.4 8.0 %
Funding Summary										
Unrestricted General (UGF)	27,683.2	-2,500.0	25,183.2	23,941.1	23,941.1	0.0	0.0	23,941.1	0.0	-1,242.1 -4.9 %
Other State Funds (Other)	838.3	0.0	838.3	4,171.8	4,171.8	0.0	0.0	4,171.8	0.0	3,333.5 397.7 %
Federal Receipts (Fed)	230.0	0.0	230.0	229.0	229.0	0.0	0.0	229.0	0.0	-1.0 -0.4 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget		
Alaska Pioneer Homes												
APH Payment Assistance	0.0	0.0	0.0	25,902.8	25,902.8	0.0	0.0	25,902.8	0.0	25,902.8	>999 %	
Alaska Pioneer Homes Managemen	1,414.2	0.0	1,414.2	1,437.5	1,437.5	0.0	0.0	1,437.5	0.0	23.3	1.6 %	
Pioneer Homes	62,703.1	0.0	62,703.1	75,549.3	75,549.3	0.0	0.0	75,549.3	0.0	12,846.2	20.5 %	
Appropriation Total	64,117.3	0.0	64,117.3	102,889.6	102,889.6	0.0	0.0	102,889.6	0.0	38,772.3	60.5 %	
Alaska Psychiatric Institute												
Alaska Psychiatric Institute	36,755.5	7,000.0	43,755.5	45,606.2	45,606.2	0.0	0.0	45,606.2	0.0	1,850.7	4.2 %	
Appropriation Total	36,755.5	7,000.0	43,755.5	45,606.2	45,606.2	0.0	0.0	45,606.2	0.0	1,850.7	4.2 %	
Behavioral Health												
BH Treatment and Recovery Gran	61,765.9	0.0	61,765.9	57,869.5	51,769.5	0.0	0.0	51,769.5	-6,100.0	-10.5 %	-9,996.4	-16.2 %
Alcohol Safety Action Program	5,266.5	0.0	5,266.5	5,350.2	5,350.2	0.0	0.0	5,350.2	0.0	83.7	1.6 %	
Behavioral Health Administrati	17,808.0	0.0	17,808.0	18,227.3	18,105.7	0.0	0.0	18,105.7	-121.6	-0.7 %	297.7	1.7 %
BH Prev & Early Intervtn Gran	8,695.3	0.0	8,695.3	8,695.3	8,695.3	0.0	0.0	8,695.3	0.0	0.0		
Designated Eval & Treatment	10,794.8	0.0	10,794.8	2,794.8	2,794.8	0.0	0.0	2,794.8	0.0	-8,000.0	-74.1 %	
AK MH/Alc & Drug Abuse Brds	1,048.7	0.0	1,048.7	969.9	969.9	0.0	0.0	969.9	0.0	-78.8	-7.5 %	
Suicide Prevention Council	657.7	0.0	657.7	652.5	652.5	-61.7	0.0	590.8	0.0	-66.9	-10.2 %	
Residential Child Care	3,482.8	0.0	3,482.8	3,478.7	3,478.7	0.0	0.0	3,478.7	0.0	-4.1	-0.1 %	
Appropriation Total	109,519.7	0.0	109,519.7	98,038.2	91,816.6	-61.7	0.0	91,754.9	-6,221.6	-6.3 %	-17,764.8	-16.2 %
Children's Services												
Children's Services Management	11,875.7	0.0	11,875.7	11,924.2	11,924.2	0.0	0.0	11,924.2	0.0	48.5	0.4 %	
Children's Services Training	1,776.2	0.0	1,776.2	1,776.2	1,776.2	0.0	0.0	1,776.2	0.0	0.0		
Front Line Social Workers	65,867.9	0.0	65,867.9	68,540.1	68,540.1	0.0	0.0	68,540.1	0.0	2,672.2	4.1 %	
Family Preservation	17,325.1	0.0	17,325.1	17,325.1	17,325.1	73.3	0.0	17,398.4	0.0	73.3	0.4 %	
Foster Care Base Rate	20,151.4	0.0	20,151.4	20,151.4	20,151.4	0.0	0.0	20,151.4	0.0	0.0		
Foster Care Augmented Rate	1,406.1	0.0	1,406.1	1,406.1	1,406.1	0.0	0.0	1,406.1	0.0	0.0		
Foster Care Special Need	11,711.3	0.0	11,711.3	11,011.3	11,011.3	0.0	0.0	11,011.3	0.0	-700.0	-6.0 %	
Subsidized Adoptions/Guardians	37,045.5	0.0	37,045.5	37,045.5	37,045.5	0.0	0.0	37,045.5	0.0	0.0		
Appropriation Total	167,159.2	0.0	167,159.2	169,179.9	169,179.9	73.3	0.0	169,253.2	0.0	2,094.0	1.3 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget
Health Care Services										
Catastrophic & Chronic Illness	153.9	0.0	153.9	153.9	153.9	0.0	0.0	153.9	0.0	0.0
Health Facil Licensing & Cert	2,183.9	0.0	2,183.9	2,170.0	2,170.0	0.0	0.0	2,170.0	0.0	-13.9 -0.6 %
Residential Licensing	4,605.1	0.0	4,605.1	4,661.6	4,661.6	0.0	0.0	4,661.6	0.0	56.5 1.2 %
Medical Assistance Admin.	12,401.3	0.0	12,401.3	12,130.2	12,122.3	0.0	0.0	12,122.3	-7.9 -0.1 %	-279.0 -2.2 %
Rate Review	2,687.5	0.0	2,687.5	2,741.6	2,741.6	0.0	0.0	2,741.6	0.0	54.1 2.0 %
Appropriation Total	22,031.7	0.0	22,031.7	21,857.3	21,849.4	0.0	0.0	21,849.4	-7.9	-182.3 -0.8 %
Juvenile Justice										
McLaughlin Youth Center	17,968.9	0.0	17,968.9	18,569.6	18,569.6	0.0	0.0	18,569.6	0.0	600.7 3.3 %
Mat-Su Youth Facility	2,409.0	0.0	2,409.0	2,504.2	2,504.2	0.0	0.0	2,504.2	0.0	95.2 4.0 %
Kenai Peninsula Youth Facility	2,137.5	0.0	2,137.5	2,211.3	2,211.3	0.0	0.0	2,211.3	0.0	73.8 3.5 %
Fairbanks Youth Facility	4,845.7	0.0	4,845.7	5,017.9	5,017.9	0.0	0.0	5,017.9	0.0	172.2 3.6 %
Bethel Youth Facility	5,006.8	0.0	5,006.8	5,179.7	5,179.7	0.0	0.0	5,179.7	0.0	172.9 3.5 %
Nome Youth Facility	2,684.4	0.0	2,684.4	2,784.3	784.3	0.0	0.0	784.3	-2,000.0 -71.8 %	-1,900.1 -70.8 %
Johnson Youth Center	4,311.5	0.0	4,311.5	4,450.7	4,450.7	0.0	0.0	4,450.7	0.0	139.2 3.2 %
Probation Services	16,439.2	0.0	16,439.2	16,811.2	16,811.2	0.0	0.0	16,811.2	0.0	372.0 2.3 %
Delinquency Prevention	1,315.0	0.0	1,315.0	1,315.0	1,315.0	0.0	0.0	1,315.0	0.0	0.0
Youth Courts	531.1	0.0	531.1	532.6	532.6	0.0	0.0	532.6	0.0	1.5 0.3 %
Juvenile Justice Health Care	1,368.6	0.0	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	0.0
Appropriation Total	59,017.7	0.0	59,017.7	60,745.1	58,745.1	0.0	0.0	58,745.1	-2,000.0 -3.3 %	-272.6 -0.5 %
Public Assistance										
ATAP	26,285.7	0.0	26,285.7	23,745.2	23,745.2	0.0	0.0	23,745.2	0.0	-2,540.5 -9.7 %
Adult Public Assistance	62,086.9	0.0	62,086.9	62,086.9	54,615.7	0.0	0.0	54,615.7	-7,471.2 -12.0 %	-7,471.2 -12.0 %
Child Care Benefits	41,909.8	0.0	41,909.8	41,559.9	41,559.9	0.0	0.0	41,559.9	0.0	-349.9 -0.8 %
General Relief Assistance	1,205.4	0.0	1,205.4	605.4	605.4	0.0	0.0	605.4	0.0	-600.0 -49.8 %
Tribal Assistance Programs	17,172.0	0.0	17,172.0	17,172.0	17,172.0	0.0	0.0	17,172.0	0.0	0.0
PFD Hold Harmless	17,724.7	0.0	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0
Energy Assistance Program	10,122.9	0.0	10,122.9	9,261.5	9,261.5	0.0	0.0	9,261.5	0.0	-861.4 -8.5 %
Public Assistance Admin	8,129.0	0.0	8,129.0	8,370.6	7,899.1	0.0	0.0	7,899.1	-471.5 -5.6 %	-229.9 -2.8 %
Public Assistance Field Svcs	52,707.4	0.0	52,707.4	52,937.8	52,937.8	0.0	0.0	52,937.8	0.0	230.4 0.4 %
Fraud Investigation	1,901.0	0.0	1,901.0	2,068.4	2,068.4	0.0	0.0	2,068.4	0.0	167.4 8.8 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget	
Public Assistance (continued)											
Quality Control	2,729.7	0.0	2,729.7	2,777.9	2,777.9	0.0	0.0	2,777.9	0.0	48.2 1.8 %	
Work Services	10,957.5	0.0	10,957.5	10,595.1	10,595.1	0.0	0.0	10,595.1	0.0	-362.4 -3.3 %	
Women, Infants and Children	27,134.4	0.0	27,134.4	27,139.1	27,139.1	0.0	0.0	27,139.1	0.0	4.7	
Appropriation Total	280,066.4	0.0	280,066.4	276,044.5	268,101.8	0.0	0.0	268,101.8	-7,942.7 -2.9 %	-11,964.6 -4.3 %	
Senior Benefits Payment Progra											
Senior Benefits Payment Progra	19,986.1	800.0	20,786.1	20,786.1	0.0	0.0	0.0	0.0	-20,786.1 -100.0 %	-20,786.1 -100.0 %	
Appropriation Total	19,986.1	800.0	20,786.1	20,786.1	0.0	0.0	0.0	0.0	-20,786.1 -100.0 %	-20,786.1 -100.0 %	
Public Health											
Nursing	28,774.3	0.0	28,774.3	27,953.9	27,953.9	0.0	0.0	27,953.9	0.0	-820.4 -2.9 %	
Women, Children, Family Health	14,166.6	0.0	14,166.6	14,238.0	14,238.0	0.0	0.0	14,238.0	0.0	71.4 0.5 %	
Public Health Admin Svcs	4,869.6	0.0	4,869.6	10,656.6	10,656.6	0.0	0.0	10,656.6	0.0	5,787.0 118.8 %	
Emergency Programs	10,847.1	0.0	10,847.1	10,921.6	10,921.6	814.3	0.0	11,735.9	0.0	888.8 8.2 %	
Chronic Disease Prev/Hlth Prom	16,897.7	0.0	16,897.7	16,932.4	16,932.4	0.0	0.0	16,932.4	0.0	34.7 0.2 %	
Epidemiology	24,468.6	0.0	24,468.6	29,151.5	29,151.5	-12,500.0	0.0	16,651.5	0.0	-7,817.1 -31.9 %	
Bureau of Vital Statistics	4,781.5	0.0	4,781.5	4,846.0	4,846.0	0.0	0.0	4,846.0	0.0	64.5 1.3 %	
Emergency Medical Svcs Grants	3,343.7	0.0	3,343.7	3,343.7	3,343.7	0.0	0.0	3,343.7	0.0	0.0	
State Medical Examiner	3,241.6	0.0	3,241.6	3,286.9	3,286.9	0.0	0.0	3,286.9	0.0	45.3 1.4 %	
Public Health Laboratories	7,101.6	0.0	7,101.6	7,203.5	7,105.0	0.0	0.0	7,105.0	-98.5 -1.4 %	3.4	
Appropriation Total	118,492.3	0.0	118,492.3	128,534.1	128,435.6	-11,685.7	0.0	116,749.9	-98.5 -0.1 %	-1,742.4 -1.5 %	
Senior and Disabilities Svcs											
SDS Community Based Grants	19,131.1	0.0	19,131.1	19,131.1	19,131.1	0.0	0.0	19,131.1	0.0	0.0	
Early Interventn/Infant Learn	9,677.7	0.0	9,677.7	9,641.4	9,641.4	0.0	0.0	9,641.4	0.0	-36.3 -0.4 %	
Senior/Disabilities Svcs Admin	24,042.3	0.0	24,042.3	23,840.9	23,840.9	0.0	0.0	23,840.9	0.0	-201.4 -0.8 %	
General Relief/Temp Assistance	7,141.4	0.0	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0	0.0	
Commission on Aging	333.6	0.0	333.6	344.9	344.9	0.0	0.0	344.9	0.0	11.3 3.4 %	
Governor's Cncl/Disabilities	1,810.7	0.0	1,810.7	1,784.1	1,735.0	0.0	0.0	1,735.0	-49.1 -2.8 %	-75.7 -4.2 %	
Appropriation Total	62,136.8	0.0	62,136.8	61,883.8	61,834.7	0.0	0.0	61,834.7	-49.1 -0.1 %	-302.1 -0.5 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget
Departmental Support Services										
Public Affairs	1,720.1	0.0	1,720.1	1,745.8	1,745.8	0.0	0.0	1,745.8	0.0	25.7 1.5 %
Quality Assurance and Audit	972.1	0.0	972.1	990.8	990.8	0.0	0.0	990.8	0.0	18.7 1.9 %
Commissioner's Office	4,403.4	0.0	4,403.4	4,341.9	4,341.9	0.0	0.0	4,341.9	0.0	-61.5 -1.4 %
Administrative Support Svcs	13,152.5	0.0	13,152.5	13,534.5	13,534.5	0.0	0.0	13,534.5	0.0	382.0 2.9 %
Facilities Management	939.7	0.0	939.7	960.9	960.9	0.0	0.0	960.9	0.0	21.2 2.3 %
Information Technology Service	16,866.0	0.0	16,866.0	17,221.3	17,221.3	0.0	0.0	17,221.3	0.0	355.3 2.1 %
HSS State Facilities Rent	4,700.0	0.0	4,700.0	4,700.0	4,700.0	0.0	0.0	4,700.0	0.0	0.0
Appropriation Total	42,753.8	0.0	42,753.8	43,495.2	43,495.2	0.0	0.0	43,495.2	0.0	741.4 1.7 %
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0	-1,387.0 -100.0 %	-1,387.0 -100.0 %
Appropriation Total	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0	-1,387.0 -100.0 %	-1,387.0 -100.0 %
Community Initiative Grants										
Community Initiative Grants	861.7	0.0	861.7	861.7	0.0	0.0	0.0	0.0	-861.7 -100.0 %	-861.7 -100.0 %
Appropriation Total	861.7	0.0	861.7	861.7	0.0	0.0	0.0	0.0	-861.7 -100.0 %	-861.7 -100.0 %
Medicaid Services										
Medicaid Services	0.0	0.0	0.0	2,155,936.2	2,105,936.2	0.0	0.0	2,105,936.2	-50,000.0 -2.3 %	2,105,936.2 >999 %
Behavioral Health Medicaid Svc	257,137.8	0.0	257,137.8	0.0	0.0	0.0	0.0	0.0	0.0	-257,137.8 -100.0 %
Adult Prev Dental Medicaid Svc	27,004.5	0.0	27,004.5	27,004.5	0.0	0.0	0.0	0.0	-27,004.5 -100.0 %	-27,004.5 -100.0 %
Health Care Medicaid Services	1,406,555.3	90,000.0	1,496,555.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,496,555.3 -100.0 %
Senior/Disabilities Medicaid S	574,968.7	0.0	574,968.7	0.0	0.0	0.0	0.0	0.0	0.0	-574,968.7 -100.0 %
Appropriation Total	2,265,666.3	90,000.0	2,355,666.3	2,182,940.7	2,105,936.2	0.0	0.0	2,105,936.2	-77,004.5 -3.5 %	-249,730.1 -10.6 %
Agency Total	3,249,951.5	97,800.0	3,347,751.5	3,214,249.4	3,097,890.3	-11,674.1	0.0	3,086,216.2	-116,359.1 -3.6 %	-261,535.3 -7.8 %
Funding Summary										
Unrestricted General (UGF)	1,146,733.1	22,800.0	1,169,533.1	1,039,068.0	929,397.7	-61.7	0.0	929,336.0	-109,670.3 -10.6 %	-240,197.1 -20.5 %
Designated General (DGF)	87,213.1	0.0	87,213.1	103,022.1	96,922.1	-12,426.7	0.0	84,495.4	-6,100.0 -5.9 %	-2,717.7 -3.1 %
Other State Funds (Other)	123,855.6	0.0	123,855.6	164,310.9	163,955.4	814.3	0.0	164,769.7	-355.5 -0.2 %	40,914.1 33.0 %
Federal Receipts (Fed)	1,892,149.7	75,000.0	1,967,149.7	1,907,848.4	1,907,615.1	0.0	0.0	1,907,615.1	-233.3	-59,534.6 -3.0 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget	
Commissioner and Admin Svcs											
Commissioner's Office	1,002.3	0.0	1,002.3	989.7	989.7	0.0	0.0	989.7	0.0	-12.6 -1.3 %	
Workforce Investment Board	476.0	0.0	476.0	474.9	474.9	0.0	0.0	474.9	0.0	-1.1 -0.2 %	
Alaska Labor Relations Agency	538.6	0.0	538.6	537.2	537.2	0.0	0.0	537.2	0.0	-1.4 -0.3 %	
Management Services	3,835.1	0.0	3,835.1	3,907.3	3,907.3	0.0	0.0	3,907.3	0.0	72.2 1.9 %	
Leasing	2,687.5	0.0	2,687.5	2,687.5	2,687.5	0.0	0.0	2,687.5	0.0	0.0	
Data Processing	5,570.5	0.0	5,570.5	5,637.9	5,637.9	0.0	0.0	5,637.9	0.0	67.4 1.2 %	
Labor Market Information	4,283.1	0.0	4,283.1	4,605.8	4,605.8	0.0	0.0	4,605.8	0.0	322.7 7.5 %	
Appropriation Total	18,393.1	0.0	18,393.1	18,840.3	18,840.3	0.0	0.0	18,840.3	0.0	447.2 2.4 %	
Workers' Compensation											
Workers' Compensation	5,704.2	0.0	5,704.2	5,763.7	5,763.7	0.0	0.0	5,763.7	0.0	59.5 1.0 %	
Workers' Comp Appeals Comm	421.6	0.0	421.6	424.9	424.9	0.0	0.0	424.9	0.0	3.3 0.8 %	
WC Benefits Guaranty Fund	774.9	0.0	774.9	778.5	778.5	0.0	0.0	778.5	0.0	3.6 0.5 %	
Second Injury Fund	3,248.1	0.0	3,248.1	2,851.2	2,851.2	0.0	0.0	2,851.2	0.0	-396.9 -12.2 %	
Fishermen's Fund	1,389.6	0.0	1,389.6	1,391.9	1,391.9	16.1	0.0	1,408.0	0.0	18.4 1.3 %	
Appropriation Total	11,538.4	0.0	11,538.4	11,210.2	11,210.2	16.1	0.0	11,226.3	0.0	-312.1 -2.7 %	
Labor Standards and Safety											
Wage and Hour Administration	2,393.3	0.0	2,393.3	2,452.5	2,452.5	0.0	0.0	2,452.5	0.0	59.2 2.5 %	
Mechanical Inspection	2,902.1	0.0	2,902.1	2,961.2	2,961.2	0.0	0.0	2,961.2	0.0	59.1 2.0 %	
Occupational Safety and Health	5,545.9	0.0	5,545.9	5,632.0	5,604.1	0.0	0.0	5,604.1	-27.9 -0.5 %	58.2 1.0 %	
Alaska Safety Advisory Council	160.8	0.0	160.8	185.0	185.0	0.0	0.0	185.0	0.0	24.2 15.0 %	
Appropriation Total	11,002.1	0.0	11,002.1	11,230.7	11,202.8	0.0	0.0	11,202.8	-27.9 -0.2 %	200.7 1.8 %	
Employment & Training Services											
DETS Administration	1,381.7	0.0	1,381.7	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	19.5 1.4 %	
Workforce Services	17,629.0	0.0	17,629.0	17,720.4	17,720.4	0.0	0.0	17,720.4	0.0	91.4 0.5 %	
Workforce Development	26,045.9	0.0	26,045.9	26,579.0	26,579.0	0.0	0.0	26,579.0	0.0	533.1 2.0 %	
Unemployment Insurance	22,909.0	1,000.0	23,909.0	23,399.2	23,399.2	0.0	0.0	23,399.2	0.0	-509.8 -2.1 %	
Appropriation Total	67,965.6	1,000.0	68,965.6	69,099.8	69,099.8	0.0	0.0	69,099.8	0.0	134.2 0.2 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>		
Vocational Rehabilitation												
Voc Rehab Administration	1,242.4	0.0	1,242.4	1,252.4	1,252.4	0.0	0.0	1,252.4	0.0	10.0	0.8 %	
Client Services	16,745.0	0.0	16,745.0	17,007.7	17,007.7	0.0	0.0	17,007.7	0.0	262.7	1.6 %	
Disability Determination	5,278.6	0.0	5,278.6	5,880.3	5,880.3	0.0	0.0	5,880.3	0.0	601.7	11.4 %	
Special Projects	1,242.5	0.0	1,242.5	1,242.6	1,242.6	0.0	0.0	1,242.6	0.0	0.1		
Appropriation Total	24,508.5	0.0	24,508.5	25,383.0	25,383.0	0.0	0.0	25,383.0	0.0	874.5	3.6 %	
AVTEC												
Alaska Vocational Tech Center	12,512.5	0.0	12,512.5	12,663.5	12,663.5	0.0	0.0	12,663.5	0.0	151.0	1.2 %	
AVTEC Facilities Maintenance	2,155.3	0.0	2,155.3	2,173.0	2,173.0	0.0	0.0	2,173.0	0.0	17.7	0.8 %	
Appropriation Total	14,667.8	0.0	14,667.8	14,836.5	14,836.5	0.0	0.0	14,836.5	0.0	168.7	1.2 %	
Agency Total	148,075.5	1,000.0	149,075.5	150,600.5	150,572.6	16.1	0.0	150,588.7	-27.9	1,513.2	1.0 %	
Funding Summary												
Unrestricted General (UGF)	20,697.2	0.0	20,697.2	20,853.4	20,846.6	0.0	0.0	20,846.6	-6.8	149.4	0.7 %	
Designated General (DGF)	35,766.7	0.0	35,766.7	36,418.4	36,397.3	16.1	0.0	36,413.4	-21.1	-0.1 %	646.7	1.8 %
Other State Funds (Other)	17,104.3	0.0	17,104.3	17,131.9	17,131.9	0.0	0.0	17,131.9	0.0	27.6	0.2 %	
Federal Receipts (Fed)	74,507.3	1,000.0	75,507.3	76,196.8	76,196.8	0.0	0.0	76,196.8	0.0	689.5	0.9 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget	
Criminal Division											
First Judicial District	2,136.5	0.0	2,136.5	2,148.9	2,068.9	0.0	0.0	2,068.9	-80.0 -3.7 %	-67.6 -3.2 %	
Second Judicial District	1,533.8	0.0	1,533.8	2,227.0	1,595.8	0.0	0.0	1,595.8	-631.2 -28.3 %	62.0 4.0 %	
Third Judicial: Anchorage	7,697.8	0.0	7,697.8	7,927.8	7,847.1	0.0	0.0	7,847.1	-80.7 -1.0 %	149.3 1.9 %	
Third JD: Outside Anchorage	5,422.0	0.0	5,422.0	5,565.4	5,473.4	0.0	0.0	5,473.4	-92.0 -1.7 %	51.4 0.9 %	
Fourth Judicial District	6,360.9	0.0	6,360.9	6,818.1	6,735.6	0.0	0.0	6,735.6	-82.5 -1.2 %	374.7 5.9 %	
Criminal Justice Litigation	2,240.2	0.0	2,240.2	2,354.4	2,354.4	1,602.7	0.0	3,957.1	0.0	1,716.9 76.6 %	
Criminal Appeals/Special Lit	7,462.8	0.0	7,462.8	7,265.2	7,173.3	0.0	0.0	7,173.3	-91.9 -1.3 %	-289.5 -3.9 %	
Appropriation Total	32,854.0	0.0	32,854.0	34,306.8	33,248.5	1,602.7	0.0	34,851.2	-1,058.3 -3.1 %	1,997.2 6.1 %	
Civil Division											
Dep. Attny General's Office	288.7	0.0	288.7	285.4	285.4	0.0	0.0	285.4	0.0	-3.3 -1.1 %	
Child Protection	7,740.3	0.0	7,740.3	7,473.2	7,473.2	0.0	0.0	7,473.2	0.0	-267.1 -3.5 %	
Commercial and Fair Business	5,902.0	0.0	5,902.0	5,892.5	5,892.5	0.0	0.0	5,892.5	0.0	-9.5 -0.2 %	
Environmental Law	1,689.2	0.0	1,689.2	1,740.4	1,740.4	0.0	0.0	1,740.4	0.0	51.2 3.0 %	
Human Services	3,051.4	0.0	3,051.4	3,212.3	3,212.3	0.0	0.0	3,212.3	0.0	160.9 5.3 %	
Labor and State Affairs	5,022.9	0.0	5,022.9	4,916.0	4,916.0	0.0	0.0	4,916.0	0.0	-106.9 -2.1 %	
Legislation/Regulations	1,314.6	0.0	1,314.6	1,534.8	1,534.8	0.0	0.0	1,534.8	0.0	220.2 16.8 %	
Natural Resources	9,693.1	0.0	9,693.1	8,520.8	8,520.8	0.0	0.0	8,520.8	0.0	-1,172.3 -12.1 %	
Opinions, Appeals and Ethics	2,712.8	0.0	2,712.8	2,598.2	2,598.2	0.0	0.0	2,598.2	0.0	-114.6 -4.2 %	
Reg Affairs Public Advocacy	2,818.5	0.0	2,818.5	2,839.2	2,839.2	0.0	0.0	2,839.2	0.0	20.7 0.7 %	
Special Litigation	1,189.5	0.0	1,189.5	1,211.6	1,211.6	0.0	0.0	1,211.6	0.0	22.1 1.9 %	
Information & Project Support	1,984.2	0.0	1,984.2	2,013.2	2,013.2	0.0	0.0	2,013.2	0.0	29.0 1.5 %	
Torts & Workers' Compensation	4,157.9	0.0	4,157.9	4,184.0	4,184.0	0.0	0.0	4,184.0	0.0	26.1 0.6 %	
Transportation Section	2,446.6	0.0	2,446.6	2,627.1	2,627.1	0.0	0.0	2,627.1	0.0	180.5 7.4 %	
Appropriation Total	50,011.7	0.0	50,011.7	49,048.7	49,048.7	0.0	0.0	49,048.7	0.0	-963.0 -1.9 %	
Administration and Support											
Office of the Attorney General	520.8	0.0	520.8	504.5	504.5	0.0	0.0	504.5	0.0	-16.3 -3.1 %	
Administrative Services	3,080.2	0.0	3,080.2	3,146.2	3,146.2	0.0	0.0	3,146.2	0.0	66.0 2.1 %	
Law State Facilities Rent	846.3	0.0	846.3	846.3	846.3	0.0	0.0	846.3	0.0	0.0	
Appropriation Total	4,447.3	0.0	4,447.3	4,497.0	4,497.0	0.0	0.0	4,497.0	0.0	49.7 1.1 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>		
Agency Total	87,313.0	0.0	87,313.0	87,852.5	86,794.2	1,602.7	0.0	88,396.9	-1,058.3	-1.2 %	1,083.9	1.2 %
Funding Summary												
Unrestricted General (UGF)	51,589.8	0.0	51,589.8	51,271.0	50,212.7	0.0	0.0	50,212.7	-1,058.3	-2.1 %	-1,377.1	-2.7 %
Designated General (DGF)	2,882.2	0.0	2,882.2	2,907.7	2,907.7	1,602.7	0.0	4,510.4	0.0		1,628.2	56.5 %
Other State Funds (Other)	31,342.5	0.0	31,342.5	32,155.1	32,155.1	0.0	0.0	32,155.1	0.0		812.6	2.6 %
Federal Receipts (Fed)	1,498.5	0.0	1,498.5	1,518.7	1,518.7	0.0	0.0	1,518.7	0.0		20.2	1.3 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget		
Military and Veterans' Affairs												
Office of the Commissioner	7,063.2	0.0	7,063.2	6,775.9	6,677.0	0.0	0.0	6,677.0	-98.9	-1.5 %	-386.2	-5.5 %
Homeland Security & Emerg Mgt	9,628.5	0.0	9,728.5	10,495.7	10,495.7	0.0	0.0	10,495.7	0.0		767.2	7.9 %
Local Emergency Planning Comm	300.0	0.0	300.0	225.0	0.0	0.0	0.0	0.0	-225.0	-100.0 %	-300.0	-100.0 %
Army Guard Facilities Maint.	11,771.1	0.0	11,771.1	11,803.0	11,803.0	0.0	0.0	11,803.0	0.0		31.9	0.3 %
Air Guard Facilities Maint.	6,968.5	0.0	6,968.5	7,014.3	7,014.3	0.0	0.0	7,014.3	0.0		45.8	0.7 %
Alaska Military Youth Academy	8,868.3	0.0	8,868.3	9,729.2	9,729.2	0.0	0.0	9,729.2	0.0		860.9	9.7 %
Veterans' Services	2,155.3	0.0	2,155.3	2,214.5	2,114.5	0.0	0.0	2,114.5	-100.0	-4.5 %	-40.8	-1.9 %
State Active Duty	325.0	0.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0	
Appropriation Total	47,079.9	0.0	47,179.9	48,582.6	48,158.7	0.0	0.0	48,158.7	-423.9	-0.9 %	978.8	2.1 %
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	4,121.2	0.0	4,121.2	4,270.4	4,228.1	0.0	0.0	4,228.1	-42.3	-1.0 %	106.9	2.6 %
AAC Facilities Maintenance	6,925.4	0.0	6,925.4	6,776.2	6,564.3	0.0	0.0	6,564.3	-211.9	-3.1 %	-361.1	-5.2 %
Appropriation Total	11,046.6	0.0	11,046.6	11,046.6	10,792.4	0.0	0.0	10,792.4	-254.2	-2.3 %	-254.2	-2.3 %
Agency Total	58,126.5	0.0	58,226.5	59,629.2	58,951.1	0.0	0.0	58,951.1	-678.1	-1.1 %	724.6	1.2 %
Funding Summary												
Unrestricted General (UGF)	16,969.9	0.0	16,969.9	16,629.8	16,304.8	0.0	0.0	16,304.8	-325.0	-2.0 %	-665.1	-3.9 %
Designated General (DGF)	28.4	0.0	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	
Other State Funds (Other)	10,185.3	0.0	10,285.3	11,323.6	11,196.0	0.0	0.0	11,196.0	-127.6	-1.1 %	910.7	8.9 %
Federal Receipts (Fed)	30,942.9	0.0	30,942.9	31,647.4	31,421.9	0.0	0.0	31,421.9	-225.5	-0.7 %	479.0	1.5 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget		
Administration & Support												
Commissioner's Office	8,491.1	0.0	8,491.1	1,706.1	1,506.1	0.0	0.0	1,506.1	-200.0	-11.7 %	-6,985.0	-82.3 %
Project Management & Permittin	6,305.7	0.0	6,305.7	6,076.1	6,076.1	0.0	0.0	6,076.1	0.0		-229.6	-3.6 %
Administrative Services	3,618.2	0.0	3,618.2	3,684.2	3,684.2	0.0	0.0	3,684.2	0.0		66.0	1.8 %
Information Resource Mgmt.	3,737.1	0.0	3,737.1	3,813.2	3,813.2	0.0	0.0	3,813.2	0.0		76.1	2.0 %
Interdepartmental Chargebacks	1,331.8	0.0	1,331.8	1,331.8	1,331.8	0.0	0.0	1,331.8	0.0		0.0	
Facilities	2,592.9	0.0	2,592.9	2,592.9	2,592.9	0.0	0.0	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,851.7	0.0	3,851.7	3,795.9	3,630.0	0.0	0.0	3,630.0	-165.9	-4.4 %	-221.7	-5.8 %
EVOS Trustee Council Projects	133.0	0.0	133.0	163.5	163.5	0.0	0.0	163.5	0.0		30.5	22.9 %
Public Information Center	638.5	0.0	638.5	651.2	651.2	0.0	0.0	651.2	0.0		12.7	2.0 %
Mental Health Trust Land Admin	4,539.2	0.0	4,539.2	4,504.5	4,504.5	0.0	0.0	4,504.5	0.0		-34.7	-0.8 %
Appropriation Total	35,239.2	0.0	35,239.2	28,319.4	27,953.5	0.0	0.0	27,953.5	-365.9	-1.3 %	-7,285.7	-20.7 %
Oil & Gas												
Oil & Gas	20,964.9	0.0	20,964.9	21,069.5	21,069.5	0.0	0.0	21,069.5	0.0		104.6	0.5 %
Appropriation Total	20,964.9	0.0	20,964.9	21,069.5	21,069.5	0.0	0.0	21,069.5	0.0		104.6	0.5 %
Fire, Land & Water Resources												
Mining, Land & Water	28,434.2	0.0	28,434.2	28,527.4	27,527.4	0.0	0.0	27,527.4	-1,000.0	-3.5 %	-906.8	-3.2 %
Forest Management & Develop	7,800.4	0.0	7,800.4	7,869.0	7,869.0	0.0	0.0	7,869.0	0.0		68.6	0.9 %
Geological/Geophysical Surveys	8,387.1	0.0	8,387.1	9,027.9	9,027.9	0.0	0.0	9,027.9	0.0		640.8	7.6 %
Fire Suppression Preparedness	20,499.1	0.0	20,499.1	19,656.6	19,656.6	0.0	0.0	19,656.6	0.0		-842.5	-4.1 %
Fire Suppression Activity	18,701.4	7,900.0	26,601.4	27,101.4	27,101.4	0.0	0.0	27,101.4	0.0		500.0	1.9 %
Appropriation Total	83,822.2	7,900.0	91,722.2	92,182.3	91,182.3	0.0	0.0	91,182.3	-1,000.0	-1.1 %	-539.9	-0.6 %
Agriculture												
Agricultural Development	2,519.3	0.0	2,519.3	1,532.8	326.8	0.0	0.0	326.8	-1,206.0	-78.7 %	-2,192.5	-87.0 %
N. Latitude Plant Material Ctr	2,026.0	0.0	2,026.0	3,255.5	1,716.8	0.0	0.0	1,716.8	-1,538.7	-47.3 %	-309.2	-15.3 %
Agr Revolving Loan Pgm Admin	421.7	0.0	421.7	319.6	0.0	0.0	0.0	0.0	-319.6	-100.0 %	-421.7	-100.0 %
Appropriation Total	4,967.0	0.0	4,967.0	5,107.9	2,043.6	0.0	0.0	2,043.6	-3,064.3	-60.0 %	-2,923.4	-58.9 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>		
Parks & Outdoor Recreation												
Parks Management & Access	13,477.7	0.0	13,618.4	13,296.4	13,296.4	0.0	0.0	13,296.4	0.0	-322.0	-2.4 %	
History & Archaeology	2,417.0	0.0	2,417.0	2,464.9	2,464.9	0.0	0.0	2,464.9	0.0	47.9	2.0 %	
Appropriation Total	15,894.7	0.0	16,035.4	15,761.3	15,761.3	0.0	0.0	15,761.3	0.0	-274.1	-1.7 %	
Agency Total	160,888.0	7,900.0	168,928.7	162,440.4	158,010.2	0.0	0.0	158,010.2	-4,430.2	-2.7 %	-10,918.5	-6.5 %
Funding Summary												
Unrestricted General (UGF)	65,154.5	7,900.0	73,054.5	65,041.0	63,300.3	0.0	0.0	63,300.3	-1,740.7	-2.7 %	-9,754.2	-13.4 %
Designated General (DGF)	34,324.3	0.0	34,324.3	35,518.1	34,409.0	0.0	0.0	34,409.0	-1,109.1	-3.1 %	84.7	0.2 %
Other State Funds (Other)	36,164.5	0.0	36,305.2	36,526.2	36,505.7	0.0	0.0	36,505.7	-20.5	-0.1 %	200.5	0.6 %
Federal Receipts (Fed)	25,244.7	0.0	25,244.7	25,355.1	23,795.2	0.0	0.0	23,795.2	-1,559.9	-6.2 %	-1,449.5	-5.7 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget		
Fire and Life Safety												
Fire and Life Safety	4,873.9	90.0	4,963.9	5,026.3	5,026.3	0.0	0.0	5,026.3	0.0	62.4	1.3 %	
AK Fire Standards Council	370.9	0.0	370.9	374.0	374.0	0.0	0.0	374.0	0.0	3.1	0.8 %	
Appropriation Total	5,244.8	90.0	5,334.8	5,400.3	5,400.3	0.0	0.0	5,400.3	0.0	65.5	1.2 %	
Alaska State Troopers												
Special Projects	2,478.1	6.4	2,484.5	7,493.3	7,493.3	0.0	0.0	7,493.3	0.0	5,008.8	201.6 %	
Alaska Bureau of Highway Patro	3,147.5	43.8	3,191.3	3,281.2	3,281.2	0.0	0.0	3,281.2	0.0	89.9	2.8 %	
AK Bureau of Judicial Svcs	4,541.1	30.7	4,571.8	4,654.0	4,654.0	0.0	0.0	4,654.0	0.0	82.2	1.8 %	
Prisoner Transportation	1,954.2	0.0	1,954.2	1,954.2	1,954.2	0.0	0.0	1,954.2	0.0	0.0		
Search and Rescue	575.5	0.0	575.5	575.5	575.5	0.0	0.0	575.5	0.0	0.0		
Rural Trooper Housing	2,846.0	0.0	2,846.0	2,846.0	2,846.0	0.0	0.0	2,846.0	0.0	0.0		
SW Drug & Alcohol Enforce Unit	10,464.9	301.4	10,766.3	11,268.3	11,268.3	0.0	0.0	11,268.3	0.0	502.0	4.7 %	
AST Detachments	72,870.7	2,285.4	75,156.1	79,392.4	79,392.4	0.0	0.0	79,392.4	0.0	4,236.3	5.6 %	
Alaska Bureau of Investigation	3,369.5	113.8	3,483.3	3,751.3	3,751.3	0.0	0.0	3,751.3	0.0	268.0	7.7 %	
Alaska Wildlife Troopers	19,988.5	730.9	20,719.4	22,577.0	22,577.0	0.0	0.0	22,577.0	0.0	1,857.6	9.0 %	
AK W-life Troopers Aircraft Se	4,699.6	15.0	4,714.6	4,258.4	4,258.4	0.0	0.0	4,258.4	0.0	-456.2	-9.7 %	
AK W-life Troopers Marine Enfo	2,452.1	0.0	2,452.1	2,509.4	2,509.4	0.0	0.0	2,509.4	0.0	57.3	2.3 %	
Appropriation Total	129,387.7	3,527.4	132,915.1	144,561.0	144,561.0	0.0	0.0	144,561.0	0.0	11,645.9	8.8 %	
Village Public Safety Officers												
Village Public Safety Officer	13,977.4	-2,955.0	11,022.4	14,055.7	11,055.7	0.0	0.0	11,055.7	-3,000.0	-21.3 %	33.3	0.3 %
Appropriation Total	13,977.4	-2,955.0	11,022.4	14,055.7	11,055.7	0.0	0.0	11,055.7	-3,000.0	-21.3 %	33.3	0.3 %
AK Police Standards Council												
AK Police Standards Council	1,288.4	0.0	1,288.4	1,300.7	1,300.7	0.0	0.0	1,300.7	0.0	12.3	1.0 %	
Appropriation Total	1,288.4	0.0	1,288.4	1,300.7	1,300.7	0.0	0.0	1,300.7	0.0	12.3	1.0 %	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	21,545.2	0.0	21,545.2	26,039.5	25,789.5	0.0	0.0	25,789.5	-250.0	-1.0 %	4,244.3	19.7 %
Appropriation Total	21,545.2	0.0	21,545.2	26,039.5	25,789.5	0.0	0.0	25,789.5	-250.0	-1.0 %	4,244.3	19.7 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget		
Statewide Support												
Commissioner's Office	1,466.3	0.0	1,466.3	2,084.0	2,084.0	0.0	0.0	2,084.0	0.0	617.7	42.1 %	
Training Academy	2,541.3	212.1	2,753.4	3,262.4	3,262.4	0.0	0.0	3,262.4	0.0	509.0	18.5 %	
Administrative Services	4,047.2	-90.0	3,957.2	3,483.7	3,483.7	0.0	0.0	3,483.7	0.0	-473.5	-12.0 %	
Civil Air Patrol	302.3	0.0	302.3	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-302.3	-100.0 %
Information Systems	2,837.1	0.0	2,837.1	2,923.9	2,923.9	0.0	0.0	2,923.9	0.0	86.8	3.1 %	
Crim Just Information Systems	8,084.5	0.0	8,084.5	8,201.5	8,201.5	0.0	0.0	8,201.5	0.0	117.0	1.4 %	
Laboratory Services	5,763.6	0.0	5,763.6	6,003.7	6,003.7	342.5	0.0	6,346.2	0.0	582.6	10.1 %	
Facility Maintenance	1,005.9	0.0	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	0.0	0.0		
DPS State Facilities Rent	114.4	0.0	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0		
Appropriation Total	26,162.6	122.1	26,284.7	27,329.5	27,079.5	342.5	0.0	27,422.0	-250.0	-0.9 %	1,137.3	4.3 %
Agency Total	197,606.1	784.5	198,390.6	218,686.7	215,186.7	342.5	0.0	215,529.2	-3,500.0	-1.6 %	17,138.6	8.6 %
Funding Summary												
Unrestricted General (UGF)	161,708.4	634.5	162,342.9	172,723.0	169,223.0	0.0	0.0	169,223.0	-3,500.0	-2.0 %	6,880.1	4.2 %
Designated General (DGF)	8,301.0	150.0	8,451.0	8,500.7	8,500.7	342.5	0.0	8,843.2	0.0	392.2	4.6 %	
Other State Funds (Other)	11,109.1	0.0	11,109.1	11,803.4	11,803.4	0.0	0.0	11,803.4	0.0	694.3	6.2 %	
Federal Receipts (Fed)	16,487.6	0.0	16,487.6	25,659.6	25,659.6	0.0	0.0	25,659.6	0.0	9,172.0	55.6 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget	
Taxation and Treasury											
Tax Division	15,228.8	0.0	15,228.8	15,443.0	15,230.8	0.0	0.0	15,230.8	-212.2	-1.4 %	2.0
Treasury Division	9,986.3	0.0	9,986.3	10,200.8	10,200.8	0.0	0.0	10,200.8	0.0		214.5 2.1 %
Unclaimed Property	523.8	0.0	523.8	530.9	530.9	0.0	0.0	530.9	0.0		7.1 1.4 %
AK Retirement Management Board	10,032.9	0.0	10,032.9	9,939.2	9,939.2	0.0	0.0	9,939.2	0.0		-93.7 -0.9 %
ARM Custody and Mgt Fees	50,000.0	0.0	50,000.0	50,000.0	50,000.0	0.0	0.0	50,000.0	0.0		0.0
Permanent Fund Dividend Divisi	8,746.3	0.0	8,746.3	8,740.0	8,740.0	0.0	0.0	8,740.0	0.0		-6.3 -0.1 %
Appropriation Total	94,518.1	0.0	94,518.1	94,853.9	94,641.7	0.0	0.0	94,641.7	-212.2	-0.2 %	123.6 0.1 %
Child Support Services											
Child Support Services	25,626.7	0.0	25,626.7	25,939.6	25,939.6	0.0	0.0	25,939.6	0.0		312.9 1.2 %
Appropriation Total	25,626.7	0.0	25,626.7	25,939.6	25,939.6	0.0	0.0	25,939.6	0.0		312.9 1.2 %
Administration and Support											
Commissioner's Office	917.6	0.0	917.6	885.8	885.8	0.0	0.0	885.8	0.0		-31.8 -3.5 %
Administrative Services	2,757.4	0.0	2,757.4	2,801.1	2,801.1	0.0	0.0	2,801.1	0.0		43.7 1.6 %
Criminal Investigations Unit	415.9	0.0	415.9	419.6	419.6	0.0	0.0	419.6	0.0		3.7 0.9 %
Appropriation Total	4,090.9	0.0	4,090.9	4,106.5	4,106.5	0.0	0.0	4,106.5	0.0		15.6 0.4 %
Mental Health Trust Authority											
Mental Health Trust Operations	4,665.3	0.0	4,665.3	4,625.3	4,625.3	0.0	0.0	4,625.3	0.0		-40.0 -0.9 %
Long Term Care Ombudsman Offic	914.1	0.0	914.1	883.2	879.0	0.0	0.0	879.0	-4.2	-0.5 %	-35.1 -3.8 %
Appropriation Total	5,579.4	0.0	5,579.4	5,508.5	5,504.3	0.0	0.0	5,504.3	-4.2	-0.1 %	-75.1 -1.3 %
AK Muni Bond Bank Authority											
AMBBA Operations	1,006.6	0.0	1,006.6	1,009.3	1,009.3	0.0	0.0	1,009.3	0.0		2.7 0.3 %
Appropriation Total	1,006.6	0.0	1,006.6	1,009.3	1,009.3	0.0	0.0	1,009.3	0.0		2.7 0.3 %
AK Housing Finance Corporation											
AHFC Operations	98,659.5	0.0	98,659.5	98,993.2	98,993.2	0.0	0.0	98,993.2	0.0		333.7 0.3 %
AK Corp for Affordable Housing	479.4	0.0	479.4	479.2	479.2	0.0	0.0	479.2	0.0		-0.2
Appropriation Total	99,138.9	0.0	99,138.9	99,472.4	99,472.4	0.0	0.0	99,472.4	0.0		333.5 0.3 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>	
AK Permanent Fund Corporation											
APFC Operations	18,074.6	0.0	18,074.6	17,800.4	17,800.4	0.0	0.0	17,800.4	0.0	-274.2	-1.5 %
APFC Investment Management Fee	150,498.7	0.0	150,498.7	155,795.0	150,498.7	0.0	0.0	150,498.7	-5,296.3	-3.4 %	0.0
Appropriation Total	168,573.3	0.0	168,573.3	173,595.4	168,299.1	0.0	0.0	168,299.1	-5,296.3	-3.1 %	-274.2
Agency Total	398,533.9	0.0	398,533.9	404,485.6	398,972.9	0.0	0.0	398,972.9	-5,512.7	-1.4 %	439.0
Funding Summary											
Unrestricted General (UGF)	25,287.4	-148.2	25,139.2	25,518.7	25,514.5	0.0	0.0	25,514.5	-4.2	375.3	1.5 %
Designated General (DGF)	2,597.8	0.0	2,597.8	2,622.0	2,622.0	0.0	0.0	2,622.0	0.0	24.2	0.9 %
Other State Funds (Other)	291,077.1	148.2	291,225.3	296,170.8	290,662.3	0.0	0.0	290,662.3	-5,508.5	-1.9 %	-563.0
Federal Receipts (Fed)	79,571.6	0.0	79,571.6	80,174.1	80,174.1	0.0	0.0	80,174.1	0.0	602.5	0.8 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget	
Administration and Support											
Commissioner's Office	1,968.3	0.0	1,968.3	1,842.6	1,755.2	0.0	0.0	1,755.2	-87.4 -4.7 %	-213.1 -10.8 %	
Contracting and Appeals	365.1	0.0	365.1	348.0	348.0	0.0	0.0	348.0	0.0	-17.1 -4.7 %	
EE/Civil Rights	1,162.4	0.0	1,162.4	1,180.0	1,178.9	0.0	0.0	1,178.9	-1.1 -0.1 %	16.5 1.4 %	
Internal Review	804.0	0.0	804.0	823.8	823.7	0.0	0.0	823.7	-0.1	19.7 2.5 %	
Statewide Admin Services	8,179.9	0.0	8,179.9	8,342.2	8,324.5	0.0	0.0	8,324.5	-17.7 -0.2 %	144.6 1.8 %	
Information Systems and Servic	10,411.0	0.0	10,411.0	10,662.8	10,662.8	0.0	0.0	10,662.8	0.0	251.8 2.4 %	
Leased Facilities	2,937.5	0.0	2,937.5	2,937.5	2,937.5	0.0	0.0	2,937.5	0.0	0.0	
Human Resources	2,366.4	0.0	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0	
Statewide Procurement	1,896.3	0.0	1,896.3	2,155.6	2,154.6	0.0	0.0	2,154.6	-1.0	258.3 13.6 %	
Central Support Svcs	1,245.2	0.0	1,245.2	1,270.2	1,270.2	0.0	0.0	1,270.2	0.0	25.0 2.0 %	
Northern Support Services	1,723.7	0.0	1,723.7	1,757.8	1,756.3	0.0	0.0	1,756.3	-1.5 -0.1 %	32.6 1.9 %	
Southcoast Support Services	2,597.8	0.0	2,597.8	2,956.2	2,939.7	0.0	0.0	2,939.7	-16.5 -0.6 %	341.9 13.2 %	
Statewide Aviation	4,420.7	0.0	4,420.7	4,531.6	4,484.8	0.0	0.0	4,484.8	-46.8 -1.0 %	64.1 1.4 %	
Program Development & Planning	8,446.8	0.0	8,446.8	8,650.7	8,646.9	0.0	0.0	8,646.9	-3.8	200.1 2.4 %	
Measurement Standards	6,739.5	0.0	6,739.5	6,907.3	6,832.4	0.0	0.0	6,832.4	-74.9 -1.1 %	92.9 1.4 %	
Appropriation Total	55,264.6	0.0	55,264.6	56,732.7	56,481.9	0.0	0.0	56,481.9	-250.8 -0.4 %	1,217.3 2.2 %	
Design, Engineering & Constr											
SW Design & Engineering Svcs	12,416.4	0.0	12,416.4	12,673.1	12,602.8	0.0	0.0	12,602.8	-70.3 -0.6 %	186.4 1.5 %	
Central Design & Eng Svcs	22,966.3	0.0	22,966.3	23,592.1	23,583.2	0.0	0.0	23,583.2	-8.9	616.9 2.7 %	
Northern Design & Eng Svcs	17,184.1	0.0	17,184.1	17,625.6	17,608.3	0.0	0.0	17,608.3	-17.3 -0.1 %	424.2 2.5 %	
Southcoast Design & Eng Svcs	11,179.2	0.0	11,179.2	11,267.4	11,244.0	0.0	0.0	11,244.0	-23.4 -0.2 %	64.8 0.6 %	
Central Construction & CIP	21,239.4	0.0	21,239.4	21,821.3	21,798.2	0.0	0.0	21,798.2	-23.1 -0.1 %	558.8 2.6 %	
Northern Construction & CIP	17,114.9	0.0	17,114.9	17,589.2	17,560.6	0.0	0.0	17,560.6	-28.6 -0.2 %	445.7 2.6 %	
Southcoast Region Construction	7,555.4	0.0	7,555.4	7,462.7	7,442.4	0.0	0.0	7,442.4	-20.3 -0.3 %	-113.0 -1.5 %	
Appropriation Total	109,655.7	0.0	109,655.7	112,031.4	111,839.5	0.0	0.0	111,839.5	-191.9 -0.2 %	2,183.8 2.0 %	
State Equipment Fleet											
State Equipment Fleet	34,433.2	0.0	34,433.2	34,765.5	34,506.9	0.0	0.0	34,506.9	-258.6 -0.7 %	73.7 0.2 %	
Appropriation Total	34,433.2	0.0	34,433.2	34,765.5	34,506.9	0.0	0.0	34,506.9	-258.6 -0.7 %	73.7 0.2 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget	
Highways/Aviation & Facilities											
Facilities Services	4,371.0	0.0	4,371.0	46,596.7	46,580.5	0.0	0.0	46,580.5	-16.2	42,209.5 965.7 %	
Central Region Facilities	8,444.8	0.0	8,444.8	8,377.4	8,337.2	0.0	0.0	8,337.2	-40.2 -0.5 %	-107.6 -1.3 %	
Northern Region Facilities	13,767.6	0.0	13,767.6	10,914.4	10,914.4	0.0	0.0	10,914.4	0.0	-2,853.2 -20.7 %	
Southcoast Region Facilities	3,409.9	0.0	3,409.9	3,361.0	3,320.5	0.0	0.0	3,320.5	-40.5 -1.2 %	-89.4 -2.6 %	
Traffic Signal Management	1,770.4	0.0	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	0.0	
Central Highways and Aviation	40,825.9	0.0	40,825.9	41,307.1	41,266.0	0.0	0.0	41,266.0	-41.1 -0.1 %	440.1 1.1 %	
Northern Highways & Aviation	62,875.0	0.0	62,875.0	63,878.1	63,583.3	0.0	0.0	63,583.3	-294.8 -0.5 %	708.3 1.1 %	
Southcoast Highways & Aviation	23,678.1	0.0	23,678.1	23,412.5	23,390.2	0.0	0.0	23,390.2	-22.3 -0.1 %	-287.9 -1.2 %	
Whittier Access and Tunnel	6,260.4	390.3	6,650.7	6,058.4	6,058.4	0.0	0.0	6,058.4	0.0	-592.3 -8.9 %	
Appropriation Total	165,403.1	390.3	165,793.4	205,676.0	205,220.9	0.0	0.0	205,220.9	-455.1 -0.2 %	39,427.5 23.8 %	
International Airports											
Int Airport Systems Office	2,236.3	0.0	2,236.3	2,262.3	2,259.8	0.0	0.0	2,259.8	-2.5 -0.1 %	23.5 1.1 %	
AIA Administration	7,267.2	0.0	7,267.2	7,231.7	7,171.8	0.0	0.0	7,171.8	-59.9 -0.8 %	-95.4 -1.3 %	
AIA Facilities	24,002.2	0.0	24,002.2	24,232.4	24,232.4	0.0	0.0	24,232.4	0.0	230.2 1.0 %	
AIA Field & Equipment Maint	19,731.2	0.0	19,731.2	19,819.9	19,814.1	0.0	0.0	19,814.1	-5.8	82.9 0.4 %	
AIA Operations	6,457.0	0.0	6,457.0	6,888.7	6,885.0	0.0	0.0	6,885.0	-3.7 -0.1 %	428.0 6.6 %	
AIA Safety	11,483.4	0.0	11,483.4	11,536.9	11,505.4	0.0	0.0	11,505.4	-31.5 -0.3 %	22.0 0.2 %	
FIA Administration	2,123.6	0.0	2,123.6	2,145.5	2,123.1	0.0	0.0	2,123.1	-22.4 -1.0 %	-0.5	
FIA Facilities	4,530.6	0.0	4,530.6	4,569.9	4,564.7	0.0	0.0	4,564.7	-5.2 -0.1 %	34.1 0.8 %	
FIA Field & Equipment Maint	4,500.9	0.0	4,500.9	4,555.4	4,552.6	0.0	0.0	4,552.6	-2.8 -0.1 %	51.7 1.1 %	
FIA Operations	1,198.0	0.0	1,198.0	1,232.0	1,227.4	0.0	0.0	1,227.4	-4.6 -0.4 %	29.4 2.5 %	
FIA Safety	5,093.4	0.0	5,093.4	5,266.3	5,256.0	0.0	0.0	5,256.0	-10.3 -0.2 %	162.6 3.2 %	
Appropriation Total	88,623.8	0.0	88,623.8	89,741.0	89,592.3	0.0	0.0	89,592.3	-148.7 -0.2 %	968.5 1.1 %	
Marine Highway System											
Marine Vessel Operations	100,011.9	0.0	100,011.9	56,056.9	56,056.9	0.0	0.0	56,056.9	0.0	-43,955.0 -43.9 %	
Marine Vessel Fuel	20,593.4	0.0	20,593.4	20,593.4	20,593.4	0.0	0.0	20,593.4	0.0	0.0	
Marine Engineering	3,303.0	0.0	3,303.0	3,345.4	3,345.4	0.0	0.0	3,345.4	0.0	42.4 1.3 %	
Overhaul	1,647.8	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	
Reservations and Marketing	1,976.3	0.0	1,976.3	2,009.7	2,009.7	0.0	0.0	2,009.7	0.0	33.4 1.7 %	
Marine Shore Operations	8,026.0	0.0	8,026.0	8,185.8	8,185.8	0.0	0.0	8,185.8	0.0	159.8 2.0 %	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>	
Marine Highway System (continued)											
Vessel Operations Management	4,410.8	0.0	4,410.8	4,527.7	4,527.7	0.0	0.0	4,527.7	0.0	116.9	2.7 %
Appropriation Total	139,969.2	0.0	139,969.2	96,366.7	96,366.7	0.0	0.0	96,366.7	0.0	-43,602.5	-31.2 %
Agency Total	593,349.6	390.3	593,739.9	595,313.3	594,008.2	0.0	0.0	594,008.2	-1,305.1	-0.2 %	268.3
Funding Summary											
Unrestricted General (UGF)	179,988.8	884.9	180,873.7	142,231.6	141,949.7	0.0	0.0	141,949.7	-281.9	-0.2 %	-38,924.0 -21.5 %
Designated General (DGF)	98,821.0	-852.1	97,968.9	96,466.3	96,369.1	0.0	0.0	96,369.1	-97.2	-0.1 %	-1,599.8 -1.6 %
Other State Funds (Other)	312,404.7	357.5	312,762.2	354,994.3	354,072.3	0.0	0.0	354,072.3	-922.0	-0.3 %	41,310.1 13.2 %
Federal Receipts (Fed)	2,135.1	0.0	2,135.1	1,621.1	1,617.1	0.0	0.0	1,617.1	-4.0	-0.2 %	-518.0 -24.3 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget		
University of Alaska												
Systemwide Reduction/Additions	7,562.6	0.0	7,562.6	-5,131.1	-135,384.2	0.0	0.0	-135,384.2	-130,253.1	>999 %	-142,946.8	<-999 %
Statewide Services	34,302.2	0.0	34,302.2	34,302.2	34,302.2	0.0	0.0	34,302.2	0.0		0.0	
Office of Information Technolo	17,065.1	0.0	17,065.1	17,065.1	17,065.1	0.0	0.0	17,065.1	0.0		0.0	
Anchorage Campus	265,991.9	0.0	265,991.9	265,995.8	265,995.8	0.0	0.0	265,995.8	0.0		3.9	
Small Business Development Ctr	3,684.6	0.0	3,684.6	3,684.6	3,684.6	0.0	0.0	3,684.6	0.0		0.0	
Fairbanks Campus	267,710.4	0.0	267,710.4	268,535.4	268,535.4	0.0	0.0	268,535.4	0.0		825.0	0.3 %
Fairbanks Organized Research	143,289.6	0.0	143,289.6	143,289.6	143,289.6	0.0	0.0	143,289.6	0.0		0.0	
UA Foundation	3,987.7	0.0	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0		0.0	
Education Trust of Alaska	1,625.4	0.0	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0		0.0	
Appropriation Total	745,219.5	0.0	745,219.5	733,354.7	603,101.6	0.0	0.0	603,101.6	-130,253.1	-17.8 %	-142,117.9	-19.1 %
Univ of Alaska Comm Campuses												
Kenai Peninsula College	16,301.6	0.0	16,301.6	16,301.6	16,301.6	0.0	0.0	16,301.6	0.0		0.0	
Kodiak College	5,600.0	0.0	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0		0.0	
Matanuska-Susitna College	13,315.4	0.0	13,315.4	13,315.4	13,315.4	0.0	0.0	13,315.4	0.0		0.0	
Prince William Sound College	6,277.1	0.0	6,277.1	6,277.1	6,277.1	0.0	0.0	6,277.1	0.0		0.0	
Bristol Bay Campus	4,052.6	0.0	4,052.6	4,052.6	4,052.6	0.0	0.0	4,052.6	0.0		0.0	
Chukchi Campus	2,185.4	0.0	2,185.4	2,185.4	2,185.4	0.0	0.0	2,185.4	0.0		0.0	
Interior Alaska Campus	5,259.0	0.0	5,259.0	5,259.0	5,259.0	0.0	0.0	5,259.0	0.0		0.0	
Kuskokwim Campus	6,042.8	0.0	6,042.8	6,042.8	6,042.8	0.0	0.0	6,042.8	0.0		0.0	
Northwest Campus	4,930.7	0.0	4,930.7	4,930.7	4,930.7	0.0	0.0	4,930.7	0.0		0.0	
College of Rural & Comm Dev	9,211.2	0.0	9,211.2	9,211.2	9,211.2	0.0	0.0	9,211.2	0.0		0.0	
UAF Community and Tech College	13,205.4	0.0	13,205.4	13,205.4	13,205.4	0.0	0.0	13,205.4	0.0		0.0	
Juneau Campus	43,982.5	0.0	43,982.5	43,982.5	43,982.5	0.0	0.0	43,982.5	0.0		0.0	
Ketchikan Campus	5,401.1	0.0	5,401.1	5,401.1	5,401.1	0.0	0.0	5,401.1	0.0		0.0	
Sitka Campus	7,563.5	0.0	7,563.5	7,563.5	7,563.5	0.0	0.0	7,563.5	0.0		0.0	
Appropriation Total	143,328.3	0.0	143,328.3	143,328.3	143,328.3	0.0	0.0	143,328.3	0.0		0.0	
Agency Total	888,547.8	0.0	888,547.8	876,683.0	746,429.9	0.0	0.0	746,429.9	-130,253.1	-14.9 %	-142,117.9	-16.0 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>		
Funding Summary												
Unrestricted General (UGF)	327,033.5	0.0	327,033.5	322,033.5	191,780.4	0.0	0.0	191,780.4	-130,253.1	-40.4 %	-135,253.1	-41.4 %
Designated General (DGF)	331,131.2	0.0	331,131.2	331,824.1	331,824.1	0.0	0.0	331,824.1	0.0		692.9	0.2 %
Other State Funds (Other)	86,530.4	0.0	86,530.4	82,599.5	82,599.5	0.0	0.0	82,599.5	0.0		-3,930.9	-4.5 %
Federal Receipts (Fed)	143,852.7	0.0	143,852.7	140,225.9	140,225.9	0.0	0.0	140,225.9	0.0		-3,626.8	-2.5 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>
Exec Branch-wide Appropriation										
Statewide Efficiency Efforts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Judiciary

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget		
Alaska Court System												
Appellate Courts	7,106.4	0.0	7,106.4	7,217.2	6,771.7	0.0	0.0	6,771.7	-445.5	-6.2 %	-334.7	-4.7 %
Trial Courts	84,221.6	0.0	84,221.6	85,874.3	84,615.4	1,198.5	0.0	85,813.9	-1,258.9	-1.5 %	1,592.3	1.9 %
Administration and Support	10,397.7	0.0	10,397.7	10,638.2	10,397.7	0.0	0.0	10,397.7	-240.5	-2.3 %	0.0	
Appropriation Total	101,725.7	0.0	101,725.7	103,729.7	101,784.8	1,198.5	0.0	102,983.3	-1,944.9	-1.9 %	1,257.6	1.2 %
Therapeutic Courts												
Therapeutic Courts	5,666.6	0.0	5,666.6	5,855.0	5,666.6	0.0	0.0	5,666.6	-188.4	-3.2 %	0.0	
Appropriation Total	5,666.6	0.0	5,666.6	5,855.0	5,666.6	0.0	0.0	5,666.6	-188.4	-3.2 %	0.0	
Commission on Judicial Conduct												
Commission on Judicial Conduct	441.5	0.0	441.5	449.8	441.5	0.0	0.0	441.5	-8.3	-1.8 %	0.0	
Appropriation Total	441.5	0.0	441.5	449.8	441.5	0.0	0.0	441.5	-8.3	-1.8 %	0.0	
Judicial Council												
Judicial Council	1,310.8	0.0	1,310.8	1,337.6	1,310.8	0.0	0.0	1,310.8	-26.8	-2.0 %	0.0	
Appropriation Total	1,310.8	0.0	1,310.8	1,337.6	1,310.8	0.0	0.0	1,310.8	-26.8	-2.0 %	0.0	
Agency Total	109,144.6	0.0	109,144.6	111,372.1	109,203.7	1,198.5	0.0	110,402.2	-2,168.4	-1.9 %	1,257.6	1.2 %
Funding Summary												
Unrestricted General (UGF)	105,444.9	0.0	105,444.9	107,672.4	105,504.0	0.0	0.0	105,504.0	-2,168.4	-2.0 %	59.1	0.1 %
Designated General (DGF)	518.0	0.0	518.0	518.0	518.0	1,198.5	0.0	1,716.5	0.0		1,198.5	231.4 %
Other State Funds (Other)	2,206.1	0.0	2,206.1	2,206.1	2,206.1	0.0	0.0	2,206.1	0.0		0.0	
Federal Receipts (Fed)	975.6	0.0	975.6	975.6	975.6	0.0	0.0	975.6	0.0		0.0	

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Legislature

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget
Budget and Audit Committee										
Legislative Audit	5,720.9	-50.0	5,670.9	5,931.1	5,931.1	0.0	0.0	5,931.1	0.0	260.2 4.6 %
Legislative Finance	6,778.7	-850.0	5,928.7	7,255.5	7,255.5	0.0	0.0	7,255.5	0.0	1,326.8 22.4 %
Committee Expenses	1,909.7	-250.0	1,659.7	1,909.7	1,909.7	0.0	0.0	1,909.7	0.0	250.0 15.1 %
Appropriation Total	14,409.3	-1,150.0	13,259.3	15,096.3	15,096.3	0.0	0.0	15,096.3	0.0	1,837.0 13.9 %
Legislative Council										
Salaries and Allowances	6,479.7	-350.0	6,129.7	0.0	0.0	0.0	0.0	0.0	0.0	-6,129.7 -100.0 %
Administrative Services	9,733.4	-90.0	9,643.4	12,674.6	12,674.6	0.0	0.0	12,674.6	0.0	3,031.2 31.4 %
Council and Subcommittees	682.0	-305.0	377.0	682.0	682.0	0.0	0.0	682.0	0.0	305.0 80.9 %
Legal and Research Services	4,566.9	-150.0	4,416.9	4,566.9	4,566.9	0.0	0.0	4,566.9	0.0	150.0 3.4 %
Select Committee on Ethics	253.5	0.0	253.5	253.5	253.5	0.0	0.0	253.5	0.0	0.0
Office of Victims Rights	1,055.4	-100.0	955.4	971.6	971.6	0.0	0.0	971.6	0.0	16.2 1.7 %
Ombudsman	1,277.0	-100.0	1,177.0	1,319.0	1,319.0	0.0	0.0	1,319.0	0.0	142.0 12.1 %
LEG State Facilities Rent	1,641.8	-50.0	1,591.8	1,529.8	1,529.8	0.0	0.0	1,529.8	0.0	-62.0 -3.9 %
Appropriation Total	25,689.7	-1,145.0	24,544.7	21,997.4	21,997.4	0.0	0.0	21,997.4	0.0	-2,547.3 -10.4 %
Information and Teleconference										
Information and Teleconference	3,183.5	-250.0	2,933.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,933.5 -100.0 %
Appropriation Total	3,183.5	-250.0	2,933.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,933.5 -100.0 %
Legislative Operating Budget										
Leg Salaries and Allowances	0.0	0.0	0.0	8,434.9	8,434.9	0.0	0.0	8,434.9	0.0	8,434.9 >999 %
Legislative Operating Budget	10,864.0	-1,500.0	9,364.0	11,126.3	11,126.3	0.0	0.0	11,126.3	0.0	1,762.3 18.8 %
Session Expenses	9,685.8	-150.0	9,535.8	9,685.8	9,685.8	0.0	0.0	9,685.8	0.0	150.0 1.6 %
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	20,549.8	-1,650.0	18,899.8	29,247.0	29,247.0	0.0	0.0	29,247.0	0.0	10,347.2 54.7 %
House Session Per Diem										
90-Day Session House	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0.0	-977.6 -100.0 %
30-Day Extended Session House	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0.0	-325.9 -100.0 %
Appropriation Total	1,303.5	0.0	1,303.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,303.5 -100.0 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Legislature

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>
Senate Session Per Diem										
90-Day Session Senate	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0.0	-488.8 -100.0 %
30-Day Extended Session Senate	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0.0	-162.9 -100.0 %
Appropriation Total	651.7	0.0	651.7	0.0	0.0	0.0	0.0	0.0	0.0	-651.7 -100.0 %
Agency Total	65,787.5	-4,195.0	61,592.5	66,340.7	66,340.7	0.0	0.0	66,340.7	0.0	4,748.2 7.7 %
Funding Summary										
Unrestricted General (UGF)	64,132.4	-4,195.0	59,937.4	64,129.2	64,129.2	0.0	0.0	64,129.2	0.0	4,191.8 7.0 %
Designated General (DGF)	321.1	0.0	321.1	327.7	327.7	0.0	0.0	327.7	0.0	6.6 2.1 %
Other State Funds (Other)	1,334.0	0.0	1,334.0	1,883.8	1,883.8	0.0	0.0	1,883.8	0.0	549.8 41.2 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget
Airport Revenue Bonds										
Airport RevBonds AIA2 PFC	4,000.0	0.0	4,000.0	7,269.2	7,269.2	0.0	0.0	7,269.2	0.0	3,269.2 81.7 %
Airport RevBonds FIA PFC	1,200.0	0.0	1,200.0	2,180.8	2,180.8	0.0	0.0	2,180.8	0.0	980.8 81.7 %
Airport RevBonds ARRA	398.8	0.0	398.8	398.8	398.8	0.0	0.0	398.8	0.0	0.0
Airport RevBonds IARF	41,997.9	0.0	41,997.9	30,765.3	30,765.3	0.0	0.0	30,765.3	0.0	-11,232.6 -26.7 %
Appropriation Total	47,596.7	0.0	47,596.7	40,614.1	40,614.1	0.0	0.0	40,614.1	0.0	-6,982.6 -14.7 %
Clean Water/Drinking Water Deb										
Clean Water Revenue Bonds	1,590.5	0.0	1,590.5	3,094.0	3,094.0	0.0	0.0	3,094.0	0.0	1,503.5 94.5 %
Drinking Water Revenue Bonds	1,655.7	0.0	1,655.7	2,006.0	2,006.0	0.0	0.0	2,006.0	0.0	350.3 21.2 %
Appropriation Total	3,246.2	0.0	3,246.2	5,100.0	5,100.0	0.0	0.0	5,100.0	0.0	1,853.8 57.1 %
Capital Projects(AS 14.40.257)										
University of Alaska	1,215.7	0.0	1,215.7	1,219.0	0.0	0.0	0.0	0.0	-1,219.0 -100.0 %	-1,215.7 -100.0 %
Appropriation Total	1,215.7	0.0	1,215.7	1,219.0	0.0	0.0	0.0	0.0	-1,219.0 -100.0 %	-1,215.7 -100.0 %
Capital Projects(AS 29.60.700)										
Mat-Su Borough Deep Water Port	709.1	0.0	709.1	712.5	0.0	0.0	0.0	0.0	-712.5 -100.0 %	-709.1 -100.0 %
Aleutians East-False Pass Harb	162.2	0.0	162.2	166.4	0.0	0.0	0.0	0.0	-166.4 -100.0 %	-162.2 -100.0 %
Valdez Harbor Renovations	207.2	0.0	207.2	210.4	0.0	0.0	0.0	0.0	-210.4 -100.0 %	-207.2 -100.0 %
Aleutians East - Akutan Harbor	234.3	0.0	234.3	215.3	0.0	0.0	0.0	0.0	-215.3 -100.0 %	-234.3 -100.0 %
FNSB Eielson AFB Schools	338.3	0.0	338.3	333.2	0.0	0.0	0.0	0.0	-333.2 -100.0 %	-338.3 -100.0 %
Unalaska LSA Harbor	369.5	0.0	369.5	365.7	0.0	0.0	0.0	0.0	-365.7 -100.0 %	-369.5 -100.0 %
Appropriation Total	2,020.6	0.0	2,020.6	2,003.5	0.0	0.0	0.0	0.0	-2,003.5 -100.0 %	-2,020.6 -100.0 %
Capital Projects(AS 42.45.065)										
Kodiak Electric - Nyman Plant	943.7	0.0	943.7	943.7	0.0	0.0	0.0	0.0	-943.7 -100.0 %	-943.7 -100.0 %
Copper Valley Electric- Projec	351.2	0.0	351.2	351.2	0.0	0.0	0.0	0.0	-351.2 -100.0 %	-351.2 -100.0 %
Appropriation Total	1,294.9	0.0	1,294.9	1,294.9	0.0	0.0	0.0	0.0	-1,294.9 -100.0 %	-1,294.9 -100.0 %
Jail Construction Bonds										
Muni Jail Construction Reimb	16,373.6	0.0	16,373.6	16,373.3	16,373.3	0.0	0.0	16,373.3	0.0	-0.3
Appropriation Total	16,373.6	0.0	16,373.6	16,373.3	16,373.3	0.0	0.0	16,373.3	0.0	-0.3

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget
Lease Finance Obligations										
Liny Pacillo Parking Garage	3,303.5	0.0	3,303.5	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0	0.0
Appropriation Total	3,303.5	0.0	3,303.5	3,303.5	3,303.5	0.0	0.0	3,303.5	0.0	0.0
Certificates of Participation										
Certificates of Participation	2,892.7	0.0	2,892.7	2,892.2	2,892.2	0.0	0.0	2,892.2	0.0	-0.5
Appropriation Total	2,892.7	0.0	2,892.7	2,892.2	2,892.2	0.0	0.0	2,892.2	0.0	-0.5
School Debt Reimbursement										
School Debt Reimbursement	108,057.3	0.0	108,057.3	97,820.5	48,910.2	0.0	0.0	48,910.2	-48,910.3	-50.0 %
Appropriation Total	108,057.3	0.0	108,057.3	97,820.5	48,910.2	0.0	0.0	48,910.2	-48,910.3	-50.0 %
Sport Fish Hatchery Bonds										
Sport Fish Hatchery Bonds	6,372.1	0.0	6,372.1	6,136.8	6,136.8	0.0	0.0	6,136.8	0.0	-235.3
Appropriation Total	6,372.1	0.0	6,372.1	6,136.8	6,136.8	0.0	0.0	6,136.8	0.0	-235.3
General Obligation Bonds										
2009A General Obligation Bonds	7,960.4	0.0	7,960.4	7,915.2	7,915.2	0.0	0.0	7,915.2	0.0	-45.2
2010A General Obligation Bonds	6,754.9	0.0	6,754.9	6,754.9	6,754.9	0.0	0.0	6,754.9	0.0	0.0
2010B General Obligation Bonds	2,403.9	0.0	2,403.9	2,403.9	2,403.9	0.0	0.0	2,403.9	0.0	0.0
2012A General Obligation Bonds	28,767.0	0.0	28,767.0	17,635.2	17,635.2	0.0	0.0	17,635.2	0.0	-11,131.8
2013A General Obligation Bonds	460.9	0.0	460.9	460.8	460.8	0.0	0.0	460.8	0.0	-0.1
2013B General Obligation Bonds	5,169.1	0.0	5,169.1	16,169.5	16,169.5	0.0	0.0	16,169.5	0.0	11,000.4
2015B General Obligation Bonds	4,721.3	0.0	4,721.3	4,721.3	4,721.3	0.0	0.0	4,721.3	0.0	0.0
2016A General Obligation Bonds	11,108.1	0.0	11,108.1	10,954.9	10,954.9	0.0	0.0	10,954.9	0.0	-153.2
2016B General Obligation Bonds	10,952.5	0.0	10,952.5	10,800.1	10,800.1	0.0	0.0	10,800.1	0.0	-152.4
2018A General Obligation Bonds	4,000.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0
2019A General Obligation Bonds	0.0	0.0	0.0	5,000.0	5,000.0	0.0	0.0	5,000.0	0.0	5,000.0
GO Bond Fees	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0
GO Bonds Arbitrage Rebate	200.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
GO Bonds 2012 Cost of Sale	643.7	0.0	643.7	750.0	750.0	0.0	0.0	750.0	0.0	106.3
Appropriation Total	83,144.8	0.0	83,144.8	83,768.8	83,768.8	0.0	0.0	83,768.8	0.0	624.0

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Debt Service

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>
Oil&Gas Tax Credit Purchase Pr										
Oil&Gas Tax Credit Purchase Pr	27,000.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %
Appropriation Total	27,000.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %
Agency Total	302,518.1	0.0	302,518.1	260,526.6	207,098.9	0.0	0.0	207,098.9	-53,427.7 -20.5 %	-95,419.2 -31.5 %
Funding Summary										
Unrestricted General (UGF)	199,995.4	0.0	199,995.4	174,962.0	121,534.3	0.0	0.0	121,534.3	-53,427.7 -30.5 %	-78,461.1 -39.2 %
Designated General (DGF)	39,814.5	0.0	39,814.5	16,545.8	16,545.8	0.0	0.0	16,545.8	0.0	-23,268.7 -58.4 %
Other State Funds (Other)	57,459.9	0.0	57,459.9	63,770.6	63,770.6	0.0	0.0	63,770.6	0.0	6,310.7 11.0 %
Federal Receipts (Fed)	5,248.3	0.0	5,248.3	5,248.2	5,248.2	0.0	0.0	5,248.2	0.0	-0.1

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: State Retirement Payments

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget
PERS State Assistance										
School District PERS	19,477.6	0.0	19,477.6	23,555.8	23,555.8	0.0	0.0	23,555.8	0.0	4,078.2 20.9 %
All Other PERS	115,882.4	0.0	115,882.4	135,499.2	135,499.2	0.0	0.0	135,499.2	0.0	19,616.8 16.9 %
Appropriation Total	135,360.0	0.0	135,360.0	159,055.0	159,055.0	0.0	0.0	159,055.0	0.0	23,695.0 17.5 %
TRS State Assistance										
School District TRS	121,372.9	0.0	121,372.9	134,021.0	134,021.0	0.0	0.0	134,021.0	0.0	12,648.1 10.4 %
All Other TRS	6,801.1	0.0	6,801.1	7,108.0	7,108.0	0.0	0.0	7,108.0	0.0	306.9 4.5 %
Appropriation Total	128,174.0	0.0	128,174.0	141,129.0	141,129.0	0.0	0.0	141,129.0	0.0	12,955.0 10.1 %
Military Retirement										
Military Normal Costs	851.7	0.0	851.7	860.7	860.7	0.0	0.0	860.7	0.0	9.0 1.1 %
Appropriation Total	851.7	0.0	851.7	860.7	860.7	0.0	0.0	860.7	0.0	9.0 1.1 %
EPORS										
EPORS	1,806.4	65.5	1,871.9	1,881.4	1,881.4	0.0	0.0	1,881.4	0.0	9.5 0.5 %
Appropriation Total	1,806.4	65.5	1,871.9	1,881.4	1,881.4	0.0	0.0	1,881.4	0.0	9.5 0.5 %
UVPARP										
UVPARP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Retirement System										
JRS Past Service Costs	4,909.0	0.0	4,909.0	5,010.0	5,010.0	0.0	0.0	5,010.0	0.0	101.0 2.1 %
Appropriation Total	4,909.0	0.0	4,909.0	5,010.0	5,010.0	0.0	0.0	5,010.0	0.0	101.0 2.1 %
Agency Total	271,101.1	65.5	271,166.6	307,936.1	307,936.1	0.0	0.0	307,936.1	0.0	36,769.5 13.6 %
Funding Summary										
Unrestricted General (UGF)	271,101.1	65.5	271,166.6	307,936.1	307,936.1	0.0	0.0	307,936.1	0.0	36,769.5 13.6 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget
Judgments, Claims & Settlements										
Judgments, Claims & Settlement	0.0	367.2	367.2	0.0	0.0	0.0	0.0	0.0	0.0	-367.2 -100.0 %
Appropriation Total	0.0	367.2	367.2	0.0	0.0	0.0	0.0	0.0	0.0	-367.2 -100.0 %
Bonds for Tax Credit Purchases										
Bonds for Tax Credit Purchases	737,900.0	0.0	737,900.0	700,000.0	700,000.0	0.0	0.0	700,000.0	0.0	-37,900.0 -5.1 %
Appropriation Total	737,900.0	0.0	737,900.0	700,000.0	700,000.0	0.0	0.0	700,000.0	0.0	-37,900.0 -5.1 %
Shared Taxes										
Aviation Fuel Tax	0.0	0.0	0.0	136.6	136.6	0.0	0.0	136.6	0.0	136.6 >999 %
Electric & Telephone Tax	0.0	0.0	0.0	4,600.0	4,600.0	0.0	0.0	4,600.0	0.0	4,600.0 >999 %
Liquor License Fee	0.0	0.0	0.0	900.0	900.0	0.0	0.0	900.0	0.0	900.0 >999 %
Fisheries Tax	0.0	0.0	0.0	21,700.0	21,700.0	0.0	0.0	21,700.0	0.0	21,700.0 >999 %
Fish Landing Tax	0.0	0.0	0.0	6,700.0	6,700.0	0.0	0.0	6,700.0	0.0	6,700.0 >999 %
Salmon Enhancement Tax	0.0	0.0	0.0	9,200.0	9,200.0	0.0	0.0	9,200.0	0.0	9,200.0 >999 %
Seafood Development Tax	0.0	0.0	0.0	2,850.0	2,850.0	0.0	0.0	2,850.0	0.0	2,850.0 >999 %
Dive Fishery Mgt Assessment	0.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0	0.0	500.0 >999 %
Cost Recovery Fisheries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Vessel Passenger Ta	0.0	0.0	0.0	21,500.0	21,500.0	0.0	0.0	21,500.0	0.0	21,500.0 >999 %
Appropriation Total	0.0	0.0	0.0	68,086.6	68,086.6	0.0	0.0	68,086.6	0.0	68,086.6 >999 %
Agency Total	737,900.0	367.2	738,267.2	768,086.6	768,086.6	0.0	0.0	768,086.6	0.0	29,819.4 4.0 %
Funding Summary										
Unrestricted General (UGF)	0.0	367.2	367.2	0.0	0.0	0.0	0.0	0.0	0.0	-367.2 -100.0 %
Designated General (DGF)	0.0	0.0	0.0	33,900.0	33,900.0	0.0	0.0	33,900.0	0.0	33,900.0 >999 %
Other State Funds (Other)	737,900.0	0.0	737,900.0	734,186.6	734,186.6	0.0	0.0	734,186.6	0.0	-3,713.4 -0.5 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget
Fund Caps (no approp out)										
Children's Trust Grant Account	23.3	0.0	23.3	23.3	23.3	0.0	0.0	23.3	0.0	0.0
Community Assistance Fund	34,000.0	0.0	34,000.0	30,000.0	0.0	0.0	0.0	0.0	-30,000.0 -100.0 %	-34,000.0 -100.0 %
Curriculum/Best Practices Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Derelict Vessel Prevention Fun	0.0	0.0	0.0	58.6	58.6	0.0	0.0	58.6	0.0	58.6 >999 %
Disaster Relief Fund 1116	11,000.0	78,904.0	89,904.0	11,000.0	11,000.0	0.0	0.0	11,000.0	0.0	-78,904.0 -87.8 %
Dividend Raffle Fund (1257)	0.0	0.0	0.0	244.1	244.1	0.0	0.0	244.1	0.0	244.1 >999 %
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	100,000.0	0.0	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0 -100.0 %
Peace Ofcr/Firefighter Survivo	48.0	0.0	48.0	30.0	30.0	0.0	0.0	30.0	0.0	-18.0 -37.5 %
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REAA School Fund 1222	39,661.0	0.0	39,661.0	39,389.0	19,694.5	0.0	0.0	19,694.5	-19,694.5 -50.0 %	-19,966.5 -50.3 %
Vaccine Assessment Fund	0.0	0.0	0.0	0.0	0.0	12,500.0	0.0	12,500.0	0.0	12,500.0 >999 %
Appropriation Total	184,732.3	78,904.0	263,636.3	80,745.0	31,050.5	12,500.0	0.0	43,550.5	-49,694.5 -61.5 %	-220,085.8 -83.5 %
Caps Spent as Duplicated Funds										
Alaska Clean Water Fund 1075	9,181.4	0.0	9,181.4	17,910.4	17,910.4	0.0	0.0	17,910.4	0.0	8,729.0 95.1 %
AK Drinking Water Fund 1100	7,734.5	0.0	7,734.5	9,400.0	9,400.0	0.0	0.0	9,400.0	0.0	1,665.5 21.5 %
Alaska LNG Project Fund 1235	12,000.0	0.0	12,000.0	0.0	0.0	0.0	25,000.0	25,000.0	0.0	13,000.0 108.3 %
Crime Victim Comp Fund 1220	1,327.2	0.0	1,327.2	2,185.0	2,185.0	0.0	0.0	2,185.0	0.0	857.8 64.6 %
F&G Revenue Bond Fund 1198	6,372.1	0.0	6,372.1	6,136.8	6,136.8	0.0	0.0	6,136.8	0.0	-235.3 -3.7 %
In-state Pipeline Fund 1229	-12,000.0	0.0	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %
Appropriation Total	24,615.2	0.0	24,615.2	35,632.2	35,632.2	0.0	25,000.0	60,632.2	0.0	36,017.0 146.3 %
Fund Capitalization (CapSys)										
Election Fund 1185	35.0	0.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0
Appropriation Total	35.0	0.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0
Agency Total	209,382.5	78,904.0	288,286.5	116,412.2	66,717.7	12,500.0	25,000.0	104,217.7	-49,694.5 -42.7 %	-184,068.8 -63.8 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>		
Funding Summary												
Unrestricted General (UGF)	143,709.0	41,901.7	185,610.7	71,419.0	21,724.5	0.0	0.0	21,724.5	-49,694.5	-69.6 %	-163,886.2	-88.3 %
Designated General (DGF)	32,093.3	0.0	32,093.3	151.9	151.9	12,500.0	0.0	12,651.9	0.0		-19,441.4	-60.6 %
Other State Funds (Other)	10,895.5	0.0	10,895.5	13,618.9	13,618.9	0.0	25,000.0	38,618.9	0.0		27,723.4	254.4 %
Federal Receipts (Fed)	22,684.7	37,002.3	59,687.0	31,222.4	31,222.4	0.0	0.0	31,222.4	0.0		-28,464.6	-47.7 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Permanent Fund

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>
PF Dividends										
To Dividend Fund 1050	1,023,487.2	0.0	1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,023,487.2 -100.0 %
Appropriation Total	1,023,487.2	0.0	1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,023,487.2 -100.0 %
PF Deposits										
Inflation Proofing (from ERA)	-942,000.0	0.0	-942,000.0	-943,000.0	-943,000.0	0.0	0.0	-943,000.0	0.0	-1,000.0 0.1 %
Deposits Other than IP	0.0	0.0	0.0	-9,579,800.0	-4,000,000.0	0.0	0.0	-4,000,000.0	5,579,800.0	-58.2 % -4,000,000.0 <-999 %
Appropriation Total	-942,000.0	0.0	-942,000.0	-10,522,800.0	-4,943,000.0	0.0	0.0	-4,943,000.0	5,579,800.0	-53.0 % -4,001,000.0 424.7 %
Permanent Fund Corpus										
To Permanent Fund Corpus	942,000.0	0.0	942,000.0	10,594,100.0	5,014,300.0	0.0	0.0	5,014,300.0	-5,579,800.0	-52.7 % 4,072,300.0 432.3 %
Appropriation Total	942,000.0	0.0	942,000.0	10,594,100.0	5,014,300.0	0.0	0.0	5,014,300.0	-5,579,800.0	-52.7 % 4,072,300.0 432.3 %
Agency Total	1,023,487.2	0.0	1,023,487.2	71,300.0	71,300.0	0.0	0.0	71,300.0	0.0	-952,187.2 -93.0 %
Funding Summary										
Unrestricted General (UGF)	1,023,487.2	0.0	1,023,487.2	71,300.0	71,300.0	0.0	0.0	71,300.0	0.0	-952,187.2 -93.0 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 19MgtPIn	[2] 19SuppOpT0T	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Undesignated Reserve (UGF out)										
AHCC 1213	-21,791.3	2,977.5	-18,813.8	0.0	0.0	0.0	0.0	0.0	0.0	18,813.8 -100.0 %
Appropriation Total	-21,791.3	2,977.5	-18,813.8	0.0	0.0	0.0	0.0	0.0	0.0	18,813.8 -100.0 %
OpSys DGF Transfers (non-add)										
AMHS Fund 1076	10,100.0	0.0	10,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,100.0 -100.0 %
Capital Income Fund 1197	28,000.0	0.0	28,000.0	27,000.0	27,000.0	0.0	0.0	27,000.0	0.0	-1,000.0 -3.6 %
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Civil Legal Services Fund 1221	301.3	0.0	301.3	309.1	0.0	0.0	0.0	0.0	-309.1 -100.0 %	-301.3 -100.0 %
Oil & Haz Sub Prevent 1052	14,280.0	0.0	14,280.0	14,810.0	14,810.0	0.0	0.0	14,810.0	0.0	530.0 3.7 %
Oil & Haz Sub Response 1052	2,220.0	0.0	2,220.0	2,552.5	2,552.5	0.0	0.0	2,552.5	0.0	332.5 15.0 %
Renewable Energy Fund 1210	14,000.0	0.0	14,000.0	454.0	0.0	0.0	0.0	0.0	-454.0 -100.0 %	-14,000.0 -100.0 %
Vaccine Assessment Account	10,500.0	0.0	10,500.0	12,500.0	12,500.0	-12,500.0	0.0	0.0	0.0	-10,500.0 -100.0 %
Appropriation Total	79,401.3	0.0	79,401.3	57,625.6	56,862.5	-12,500.0	0.0	44,362.5	-763.1 -1.3 %	-35,038.8 -44.1 %
OpSys Other Transfers(non-add)										
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aviation fuel tax account 1239	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fish and Game Fund 1024	1,032.5	0.0	1,032.5	1,032.5	1,032.5	0.0	0.0	1,032.5	0.0	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Endowment Fund (1256)	0.0	0.0	0.0	244.1	244.1	0.0	0.0	244.1	0.0	244.1 >999 %
Appropriation Total	1,032.5	0.0	1,032.5	1,276.6	1,276.6	0.0	0.0	1,276.6	0.0	244.1 23.6 %
To General Fund (Revenue)										
POMV Payout (shows as revenue)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	58,642.5	2,977.5	61,620.0	58,902.2	58,139.1	-12,500.0	0.0	45,639.1	-763.1 -1.3 %	-15,980.9 -25.9 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19SuppOpTOT</u>	<u>[3] 19FnIBud</u>	<u>[4] 20ConfCom</u>	<u>[5] 20Enacted</u>	<u>[6] All NewLeg</u>	<u>[7] 20 OpInCap</u>	<u>[8] 20Budget</u>	<u>[5] - [4] 20ConfCom to 20Enacted</u>	<u>[8] - [3] 19FnIBud to 20Budget</u>		
Funding Summary												
Unrestricted General (UGF)	31,210.0	2,977.5	34,187.5	42,771.6	42,462.5	0.0	0.0	42,462.5	-309.1	-0.7 %	8,275.0	24.2 %
Designated General (DGF)	27,432.5	0.0	27,432.5	15,886.5	15,432.5	-12,500.0	0.0	2,932.5	-454.0	-2.9 %	-24,500.0	-89.3 %
Other State Funds (Other)	0.0	0.0	0.0	244.1	244.1	0.0	0.0	244.1	0.0		244.1	>999 %

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.

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature. [2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19SuppinOp+2020 19 RPL+2020 19MgtPln+2020 FNL FTSup]

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Enacted (FY20 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget. [2020 New Leg Lang+2020 NewLeg SB19]

20 OpinCap (FY20 Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]