

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Administration

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Centralized Admin. Services					
Administrative Hearings	2,722.2	2,722.2	2,722.2	0.0	0.0
DOA Leases	1,026.4	1,026.4	1,026.4	0.0	0.0
Office of the Commissioner	1,392.8	1,392.8	1,164.7	-228.1 -16.4 %	-228.1 -16.4 %
Administrative Services	2,913.9	2,913.9	2,913.9	0.0	0.0
Finance	11,658.3	11,658.3	11,658.3	0.0	0.0
E-Travel	1,549.9	1,549.9	1,549.9	0.0	0.0
Personnel	12,550.1	12,550.1	12,550.1	0.0	0.0
Labor Relations	1,327.3	1,327.3	1,327.3	0.0	0.0
Centralized Human Resources	112.2	112.2	112.2	0.0	0.0
Retirement and Benefits	20,437.2	20,437.2	20,437.2	0.0	0.0
Health Plans Administration	35,678.9	35,678.9	35,678.9	0.0	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	0.0
Appropriation Total	91,406.7	91,406.7	91,178.6	-228.1 -0.2 %	-228.1 -0.2 %
Shared Services of Alaska					
Accounting	8,358.4	8,358.4	8,358.4	0.0	0.0
Stwd Contracting and Property	2,666.4	2,666.4	2,666.4	0.0	0.0
Print Services	2,567.3	2,567.3	2,567.3	0.0	0.0
Leases	44,844.2	44,844.2	44,844.2	0.0	0.0
Lease Administration	1,638.7	1,638.7	1,638.7	0.0	0.0
Facilities	15,445.5	15,445.5	15,445.5	0.0	0.0
Facilities Administration	1,623.1	1,623.1	1,623.1	0.0	0.0
NPBF Facilities	824.6	824.6	824.6	0.0	0.0
Appropriation Total	77,968.2	77,968.2	77,968.2	0.0	0.0
Office of Information Tech					
Alaska Division of Info Tech	71,803.0	71,803.0	71,803.0	0.0	0.0
Appropriation Total	71,803.0	71,803.0	71,803.0	0.0	0.0

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Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Admin State Facilities Rent					
Admin State Facilities Rent	506.2	506.2	506.2	0.0	0.0
Appropriation Total	506.2	506.2	506.2	0.0	0.0
Public Communications Services					
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	0.0	1,000.0	2,036.6	2,036.6 >999 %	1,036.6 103.7 %
Public Broadcasting - T.V.	0.0	0.0	633.3	633.3 >999 %	633.3 >999 %
Satellite Infrastructure	879.5	879.5	879.5	0.0	0.0
Appropriation Total	879.5	1,879.5	3,549.4	2,669.9 303.6 %	1,669.9 88.8 %
Risk Management					
Risk Management	40,784.9	40,784.9	40,784.9	0.0	0.0
Appropriation Total	40,784.9	40,784.9	40,784.9	0.0	0.0
Legal & Advocacy Services					
Office of Public Advocacy	29,824.2	29,824.2	29,824.2	0.0	0.0
Public Defender Agency	28,557.7	28,930.4	28,930.4	372.7 1.3 %	0.0
Appropriation Total	58,381.9	58,754.6	58,754.6	372.7 0.6 %	0.0
Alaska Public Offices Comm					
Alaska Public Offices Comm	949.3	949.3	949.3	0.0	0.0
Appropriation Total	949.3	949.3	949.3	0.0	0.0
Motor Vehicles					
Motor Vehicles	17,803.7	17,803.7	17,803.7	0.0	0.0
Appropriation Total	17,803.7	17,803.7	17,803.7	0.0	0.0
Agency Total	360,483.4	361,856.1	363,297.9	2,814.5 0.8 %	1,441.8 0.4 %

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Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Funding Summary					
Unrestricted General (UGF)	66,706.9	68,079.6	69,749.5	3,042.6 4.6 %	1,669.9 2.5 %
Designated General (DGF)	26,574.1	26,574.1	26,574.1	0.0	0.0
Other State Funds (Other)	266,097.8	266,097.8	265,869.7	-228.1 -0.1 %	-228.1 -0.1 %
Federal Receipts (Fed)	1,104.6	1,104.6	1,104.6	0.0	0.0

**2020 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Executive Administration					
Commissioner's Office	1,253.6	1,253.6	1,128.6	-125.0 -10.0 %	-125.0 -10.0 %
Administrative Services	4,409.4	4,409.4	4,409.4	0.0	0.0
Appropriation Total	5,663.0	5,663.0	5,538.0	-125.0 -2.2 %	-125.0 -2.2 %
Banking and Securities					
Banking and Securities	4,052.5	4,052.5	4,052.5	0.0	0.0
Appropriation Total	4,052.5	4,052.5	4,052.5	0.0	0.0
Community and Regional Affairs					
Community & Regional Affairs	9,049.9	9,049.9	9,049.9	0.0	0.0
Serve Alaska	2,125.3	2,125.3	2,125.3	0.0	0.0
Appropriation Total	11,175.2	11,175.2	11,175.2	0.0	0.0
Revenue Sharing					
Payment in Lieu of Taxes (PILT)	10,428.2	10,428.2	10,428.2	0.0	0.0
National Forest Receipts	600.0	600.0	600.0	0.0	0.0
Fisheries Taxes	3,100.0	3,100.0	3,100.0	0.0	0.0
Appropriation Total	14,128.2	14,128.2	14,128.2	0.0	0.0
Corp, Bus & Prof Licensing					
Corp, Bus & Prof Licensing	14,651.0	14,651.0	14,651.0	0.0	0.0
Appropriation Total	14,651.0	14,651.0	14,651.0	0.0	0.0
Economic Development					
Economic Development	0.0	546.6	546.6	546.6 >999 %	0.0
Appropriation Total	0.0	546.6	546.6	546.6 >999 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Investments					
Investments	5,302.8	5,302.8	5,302.8	0.0	0.0
Appropriation Total	5,302.8	5,302.8	5,302.8	0.0	0.0
Insurance Operations					
Insurance Operations	7,832.7	7,832.7	7,832.7	0.0	0.0
Appropriation Total	7,832.7	7,832.7	7,832.7	0.0	0.0
AK Oil & Gas Conservation Comm					
AK Oil & Gas Conservation Comm	7,993.4	7,993.4	7,993.4	0.0	0.0
Appropriation Total	7,993.4	7,993.4	7,993.4	0.0	0.0
Alcohol and Marijuana Control					
Alcohol and Marijuana Control	3,865.0	3,865.0	3,865.0	0.0	0.0
Appropriation Total	3,865.0	3,865.0	3,865.0	0.0	0.0
AK Gasline Development Corp					
AK Gasline Development Corp	3,431.6	3,431.6	3,431.6	0.0	0.0
Appropriation Total	3,431.6	3,431.6	3,431.6	0.0	0.0
Alaska Energy Authority					
AEA Owned Facilities	780.7	780.7	780.7	0.0	0.0
AEA Rural Energy Assistance	5,518.3	5,518.3	5,518.3	0.0	0.0
AEA Power Cost Equalization	29,855.0	29,855.0	29,855.0	0.0	0.0
Alternative Energy & Efficiency	2,200.0	2,200.0	2,200.0	0.0	0.0
Appropriation Total	38,354.0	38,354.0	38,354.0	0.0	0.0
AIDEA					
AIDEA	14,857.0	14,746.7	14,746.7	-110.3	-0.7 %
AIDEA Facilities Maintenance	337.0	337.0	337.0	0.0	0.0

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Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
AIDEA (continued)					
Appropriation Total	15,194.0	15,083.7	15,083.7	-110.3	-0.7 %
Alaska Seafood Marketing Inst					
Alaska Seafood Marketing Inst	20,360.3	20,360.3	20,360.3	0.0	0.0
Appropriation Total	20,360.3	20,360.3	20,360.3	0.0	0.0
Regulatory Commission of AK					
Regulatory Commission of AK	9,328.5	9,328.5	9,328.5	0.0	0.0
Appropriation Total	9,328.5	9,328.5	9,328.5	0.0	0.0
DCCED State Facilities Rent					
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	0.0	0.0
Appropriation Total	1,359.4	1,359.4	1,359.4	0.0	0.0
Agency Total	162,691.6	163,127.9	163,002.9	311.3	0.2 %
Funding Summary					
Unrestricted General (UGF)	7,915.4	8,462.0	8,337.0	421.6	5.3 %
Designated General (DGF)	85,016.6	85,016.6	85,016.6	0.0	0.0
Other State Funds (Other)	48,736.8	48,626.5	48,626.5	-110.3	-0.2 %
Federal Receipts (Fed)	21,022.8	21,022.8	21,022.8	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Facility Capital Improvement					
Fac-Capital Improvement Unit	1,557.4	1,557.4	1,557.4	0.0	0.0
Appropriation Total	1,557.4	1,557.4	1,557.4	0.0	0.0
Administration and Support					
Office of the Commissioner	1,152.6	977.6	1,152.6	0.0	175.0 17.9 %
Administrative Services	4,920.7	4,858.9	5,045.7	125.0 2.5 %	186.8 3.8 %
Information Technology MIS	4,004.9	4,004.9	4,004.9	0.0	0.0
Research and Records	752.0	752.0	752.0	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0
Recruitment and Retention	0.0	850.0	0.0	0.0	-850.0 -100.0 %
Appropriation Total	11,120.1	11,733.3	11,245.1	125.0 1.1 %	-488.2 -4.2 %
Population Management					
Pre-Trial Services	10,543.2	10,543.2	10,543.2	0.0	0.0
Correctional Academy	1,448.6	1,398.6	1,448.6	0.0	50.0 3.6 %
Facility Maintenance	12,306.0	12,306.0	12,306.0	0.0	0.0
Institution Director's Office	21,332.5	13,515.9	21,332.5	0.0	7,816.6 57.8 %
Classification and Furlough	1,162.1	1,162.1	1,162.1	0.0	0.0
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0
Inmate Transportation	3,366.3	3,366.3	3,366.3	0.0	0.0
Point of Arrest	628.7	628.7	628.7	0.0	0.0
Anchorage Correctional Complex	31,582.6	31,582.6	31,582.6	0.0	0.0
Anvil Mtn Correctional Center	6,442.7	6,442.7	6,442.7	0.0	0.0
Combined Hiland Mtn Corr Ctr	13,646.9	13,646.9	13,646.9	0.0	0.0
Fairbanks Correctional Center	11,635.4	11,635.4	11,635.4	0.0	0.0
Goose Creek Correctional Cente	40,177.8	40,177.8	40,177.8	0.0	0.0
Ketchikan Correctional Center	4,584.9	4,584.9	4,584.9	0.0	0.0
Lemon Creek Correctional Ctr	10,408.4	10,408.4	10,408.4	0.0	0.0
Mat-Su Correctional Center	6,455.2	6,455.2	6,455.2	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Population Management (continued)					
Palmer Correctional Center	348.9	348.9	348.9	0.0	0.0
Spring Creek Correctional Ctr	24,164.4	24,164.4	24,164.4	0.0	0.0
Wildwood Correctional Center	14,627.3	14,627.3	14,627.3	0.0	0.0
Yukon-Kuskokwim Corr Center	8,314.9	8,314.9	8,314.9	0.0	0.0
Prob & Parole Directors Office	854.6	854.6	854.6	0.0	0.0
Pt MacKenzie Correctional Farm	4,165.9	4,165.9	4,165.9	0.0	0.0
Statewide Probation and Parole	18,228.7	18,228.7	18,228.7	0.0	0.0
Electronic Monitoring	3,305.3	3,305.3	3,305.3	0.0	0.0
Community Residential Centers	16,812.4	16,812.4	16,812.4	0.0	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0	0.0
Parole Board	1,872.6	1,872.6	1,872.6	0.0	0.0
Appropriation Total	275,716.3	267,849.7	275,716.3	0.0	7,866.6 2.9 %
Health and Rehab Services					
Health & Rehab Director's Ofc	4,209.5	4,209.5	4,209.5	0.0	0.0
Physical Health Care	66,340.6	61,979.4	66,340.6	0.0	4,361.2 7.0 %
Behavioral Health Care	8,590.4	8,590.4	8,590.4	0.0	0.0
Substance Abuse Treatment Pgm	5,662.0	5,662.0	5,662.0	0.0	0.0
Sex Offender Management Progra	3,108.7	3,108.7	3,108.7	0.0	0.0
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0
Reentry Unit	746.1	746.1	746.1	0.0	0.0
Appropriation Total	88,832.3	84,471.1	88,832.3	0.0	4,361.2 5.2 %
Offender Habilitation					
Education Programs	968.5	968.5	968.5	0.0	0.0
Vocational Education Programs	606.0	606.0	606.0	0.0	0.0
Appropriation Total	1,574.5	1,574.5	1,574.5	0.0	0.0

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Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1		
Recidivism Reduction Grants							
Recidivism Reduction Grants	1,501.3	1,501.3	1,501.3	0.0	0.0		
Appropriation Total	1,501.3	1,501.3	1,501.3	0.0	0.0		
24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	11,224.2	11,662.6	11,662.6	438.4	3.9 %	0.0	
Appropriation Total	11,224.2	11,662.6	11,662.6	438.4	3.9 %	0.0	
Agency Total	391,526.1	380,349.9	392,089.5	563.4	0.1 %	11,739.6	3.1 %
Funding Summary							
Unrestricted General (UGF)	338,447.5	327,271.3	339,010.9	563.4	0.2 %	11,739.6	3.6 %
Designated General (DGF)	13,916.9	13,916.9	13,916.9	0.0		0.0	
Other State Funds (Other)	25,914.5	25,914.5	25,914.5	0.0		0.0	
Federal Receipts (Fed)	13,247.2	13,247.2	13,247.2	0.0		0.0	

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
K-12 Aid to School Districts							
Foundation Program	1,234,069.4	1,234,069.4	1,234,069.4	0.0		0.0	
Pupil Transportation	76,997.7	76,997.7	76,997.7	0.0		0.0	
Additional Foundation Funding	488.2	488.2	488.2	0.0		0.0	
Appropriation Total	1,311,555.3	1,311,555.3	1,311,555.3	0.0		0.0	
K-12 Support							
Residential Schools Program	8,353.4	8,353.4	8,353.4	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	3,537.9	3,537.9	3,537.9	0.0		0.0	
Appropriation Total	12,991.3	12,991.3	12,991.3	0.0		0.0	
Education Support and Admin							
Executive Administration	990.8	853.8	853.8	-137.0	-13.8 %	0.0	
Administrative Services	1,829.7	1,829.7	1,829.7	0.0		0.0	
Information Services	1,028.5	1,028.5	1,028.5	0.0		0.0	
School Finance & Facilities	2,484.3	2,484.3	2,484.3	0.0		0.0	
Child Nutrition	77,090.7	77,090.7	77,090.7	0.0		0.0	
Student and School Achievement	152,252.8	152,252.8	152,252.8	0.0		0.0	
State System of Support	2,170.7	2,170.7	2,170.7	0.0		0.0	
Teacher Certification	939.3	939.3	939.3	0.0		0.0	
Early Learning Coordination	9,137.1	9,611.8	9,611.8	474.7	5.2 %	0.0	
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	0.0		0.0	
Appropriation Total	249,923.9	250,261.6	250,261.6	337.7	0.1 %	0.0	
AK State Council on the Arts							
AK State Council on the Arts	3,862.3	3,862.3	3,862.3	0.0		0.0	
Appropriation Total	3,862.3	3,862.3	3,862.3	0.0		0.0	

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Agency: Department of Education and Early Development

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Commissions and Boards					
Professional Teaching Practice	253.6	253.6	253.6	0.0	0.0
Appropriation Total	253.6	253.6	253.6	0.0	0.0
Mt. Edgecumbe Boarding School					
Mt. Edgecumbe Boarding School	11,547.5	11,547.5	11,547.5	0.0	0.0
MEHS Facilities Maintenance	1,844.5	1,844.5	1,844.5	0.0	0.0
Appropriation Total	13,392.0	13,392.0	13,392.0	0.0	0.0
State Facilities Rent					
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	0.0
Appropriation Total	1,068.2	1,068.2	1,068.2	0.0	0.0
Libraries, Archives & Museums					
Library Operations	7,435.6	7,435.6	7,435.6	0.0	0.0
Archives	1,324.3	1,324.3	1,324.3	0.0	0.0
Museum Operations	1,996.9	1,996.9	1,996.9	0.0	0.0
Online with Libraries (OWL)	439.5	672.4	672.4	232.9	53.0 %
Live Homework Help	138.2	138.2	138.2	0.0	0.0
APK Bldg Facilities Maintenanc	1,365.1	1,365.1	1,365.1	0.0	0.0
Appropriation Total	12,699.6	12,932.5	12,932.5	232.9	1.8 %
Alaska Postsecondary Education					
Program Admin & Operations	17,187.6	17,187.6	17,187.6	0.0	0.0
WWAMI Medical Education	3,224.5	3,224.5	3,224.5	0.0	0.0
Appropriation Total	20,412.1	20,412.1	20,412.1	0.0	0.0
AK Performance Scholarship Awd					
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	0.0	0.0
Appropriation Total	11,750.0	11,750.0	11,750.0	0.0	0.0

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Agency: Department of Education and Early Development

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
AK Student Loan Corporation							
Loan Servicing	11,062.1	11,062.1	11,062.1	0.0		0.0	
Appropriation Total	11,062.1	11,062.1	11,062.1	0.0		0.0	
Agency Total	1,648,970.4	1,649,541.0	1,649,541.0	570.6		0.0	
Funding Summary							
Unrestricted General (UGF)	1,310,835.8	1,311,406.4	1,311,806.4	970.6	0.1 %	400.0	
Designated General (DGF)	25,723.7	25,723.7	25,323.7	-400.0	-1.6 %	-400.0	-1.6 %
Other State Funds (Other)	66,687.2	66,687.2	66,687.2	0.0		0.0	
Federal Receipts (Fed)	245,723.7	245,723.7	245,723.7	0.0		0.0	

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Agency: Department of Environmental Conservation

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Administration							
Office of the Commissioner	1,018.2	1,018.2	1,018.2	0.0		0.0	
Administrative Services	5,751.3	5,751.3	5,751.3	0.0		0.0	
State Support Services	3,278.6	3,278.6	3,278.6	0.0		0.0	
Appropriation Total	10,048.1	10,048.1	10,048.1	0.0		0.0	
DEC Bldgs Maint & Operations							
DEC Bldgs Maint & Operations	647.2	647.2	647.2	0.0		0.0	
Appropriation Total	647.2	647.2	647.2	0.0		0.0	
Environmental Health							
Environmental Health	17,380.1	17,380.1	17,380.1	0.0		0.0	
Appropriation Total	17,380.1	17,380.1	17,380.1	0.0		0.0	
Air Quality							
Air Quality	10,968.1	10,968.1	10,968.1	0.0		0.0	
Appropriation Total	10,968.1	10,968.1	10,968.1	0.0		0.0	
Spill Prevention and Response							
Spill Prevention and Response	19,604.8	20,623.9	20,623.9	1,019.1	5.2 %	0.0	
Appropriation Total	19,604.8	20,623.9	20,623.9	1,019.1	5.2 %	0.0	
Water							
Water Quality Infrastructure	19,687.8	23,113.8	21,687.8	2,000.0	10.2 %	-1,426.0	-6.2 %
Appropriation Total	19,687.8	23,113.8	21,687.8	2,000.0	10.2 %	-1,426.0	-6.2 %
Agency Total	78,336.1	82,781.2	81,355.2	3,019.1	3.9 %	-1,426.0	-1.7 %

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Funding Summary					
Unrestricted General (UGF)	15,238.1	15,463.9	15,463.9	225.8 1.5 %	0.0
Designated General (DGF)	24,875.3	25,289.9	25,304.9	429.6 1.7 %	15.0 0.1 %
Other State Funds (Other)	14,249.2	17,678.3	16,237.3	1,988.1 14.0 %	-1,441.0 -8.2 %
Federal Receipts (Fed)	23,973.5	24,349.1	24,349.1	375.6 1.6 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Commercial Fisheries					
SE Region Fisheries Mgmt.	13,406.1	13,807.8	13,980.5	574.4 4.3 %	172.7 1.3 %
Central Region Fisheries Mgmt.	11,066.6	11,207.9	11,246.3	179.7 1.6 %	38.4 0.3 %
AYK Region Fisheries Mgmt.	9,320.8	9,620.4	9,875.6	554.8 6.0 %	255.2 2.7 %
Westward Region Fisheries Mgmt	14,327.7	14,450.9	14,747.8	420.1 2.9 %	296.9 2.1 %
Statewide Fisheries Management	18,991.2	19,150.2	19,150.2	159.0 0.8 %	0.0
Commercial Fish Entry Commissi	3,125.7	3,125.7	3,125.7	0.0	0.0
Appropriation Total	70,238.1	71,362.9	72,126.1	1,888.0 2.7 %	763.2 1.1 %
Sport Fisheries					
Sport Fisheries	43,027.1	43,177.1	43,177.1	150.0 0.3 %	0.0
Sport Fish Hatcheries	5,860.4	5,860.4	5,860.4	0.0	0.0
Appropriation Total	48,887.5	49,037.5	49,037.5	150.0 0.3 %	0.0
Wildlife Conservation					
Wildlife Conservation	49,453.6	49,453.6	49,453.6	0.0	0.0
Hunter Ed Public Shooting Rang	1,007.3	1,007.3	1,007.3	0.0	0.0
Appropriation Total	50,460.9	50,460.9	50,460.9	0.0	0.0
Statewide Support Services					
Commissioner's Office	1,161.9	1,161.9	1,161.9	0.0	0.0
Administrative Services	11,751.5	11,751.5	11,751.5	0.0	0.0
Boards of Fisheries and Game	1,202.5	1,227.0	1,227.0	24.5 2.0 %	0.0
Advisory Committees	539.5	539.5	539.5	0.0	0.0
EVOS Trustee Council	2,379.4	2,379.4	2,379.4	0.0	0.0
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	0.0	0.0
Appropriation Total	22,135.6	22,160.1	22,160.1	24.5 0.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Habitat					
Habitat	5,443.0	5,467.0	5,517.0	74.0 1.4 %	50.0 0.9 %
Appropriation Total	5,443.0	5,467.0	5,517.0	74.0 1.4 %	50.0 0.9 %
State Subsistence Research					
State Subsistence Research	5,296.5	5,296.5	5,296.5	0.0	0.0
Appropriation Total	5,296.5	5,296.5	5,296.5	0.0	0.0
Agency Total	202,461.6	203,784.9	204,598.1	2,136.5 1.1 %	813.2 0.4 %
Funding Summary					
Unrestricted General (UGF)	50,150.4	51,482.7	52,597.9	2,447.5 4.9 %	1,115.2 2.2 %
Designated General (DGF)	14,257.3	14,257.3	14,257.3	0.0	0.0
Other State Funds (Other)	67,917.4	67,908.4	67,606.4	-311.0 -0.5 %	-302.0 -0.4 %
Federal Receipts (Fed)	70,136.5	70,136.5	70,136.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Commissions/Special Offices							
Human Rights Commission	2,448.2	2,448.2	2,448.2	0.0		0.0	
Appropriation Total	2,448.2	2,448.2	2,448.2	0.0		0.0	
Executive Operations							
Executive Office	10,693.7	10,693.7	10,818.7	125.0	1.2 %	125.0	1.2 %
Governor's House	735.5	735.5	735.5	0.0		0.0	
Contingency Fund	250.0	250.0	250.0	0.0		0.0	
Lieutenant Governor	1,133.7	1,133.7	1,133.7	0.0		0.0	
Appropriation Total	12,812.9	12,812.9	12,937.9	125.0	1.0 %	125.0	1.0 %
Office of Gov State Fac Rent							
Gov Office Facilities Rent	596.2	596.2	596.2	0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	0.0		0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	0.0		0.0	
Office of Management & Budget							
Office of Management & Budget	5,770.9	5,770.9	5,770.9	0.0		0.0	
Appropriation Total	5,770.9	5,770.9	5,770.9	0.0		0.0	
Elections							
Elections	6,244.6	6,244.6	6,244.6	0.0		0.0	
Appropriation Total	6,244.6	6,244.6	6,244.6	0.0		0.0	
Agency Total	28,363.4	28,363.4	28,488.4	125.0	0.4 %	125.0	0.4 %
Funding Summary							
Unrestricted General (UGF)	24,112.6	24,112.6	24,237.6	125.0	0.5 %	125.0	0.5 %
Other State Funds (Other)	4,021.8	4,021.8	4,021.8	0.0		0.0	
Federal Receipts (Fed)	229.0	229.0	229.0	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Alaska Pioneer Homes							
APH Payment Assistance	30,902.8	30,902.8	30,902.8	0.0		0.0	
Alaska Pioneer Homes Managemen	1,653.9	1,653.9	1,653.9	0.0		0.0	
Pioneer Homes	65,837.0	65,837.0	65,837.0	0.0		0.0	
Appropriation Total	98,393.7	98,393.7	98,393.7	0.0		0.0	
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	55,308.5	55,308.5	55,817.0	508.5	0.9 %	508.5	0.9 %
Appropriation Total	55,308.5	55,308.5	55,817.0	508.5	0.9 %	508.5	0.9 %
Behavioral Health							
BH Treatment and Recovery Gran	51,431.2	51,501.4	51,501.4	70.2	0.1 %	0.0	
Alcohol Safety Action Program	5,276.4	5,276.4	5,276.4	0.0		0.0	
Behavioral Health Administrati	18,675.7	19,075.7	19,075.7	400.0	2.1 %	0.0	
BH Prev & Early Intervntn Gran	8,545.3	8,545.3	8,545.3	0.0		0.0	
Designated Eval & Treatment	2,794.8	2,794.8	7,576.1	4,781.3	171.1 %	4,781.3	171.1 %
AK MH/Alc & Drug Abuse Brds	1,094.2	1,094.2	1,094.2	0.0		0.0	
Suicide Prevention Council	592.3	592.3	592.3	0.0		0.0	
Residential Child Care	3,236.0	3,236.0	3,236.0	0.0		0.0	
Appropriation Total	91,645.9	92,116.1	96,897.4	5,251.5	5.7 %	4,781.3	5.2 %
Children's Services							
Children's Services Management	9,596.4	9,596.4	9,596.4	0.0		0.0	
Children's Services Training	2,157.8	2,157.8	2,157.8	0.0		0.0	
Front Line Social Workers	71,818.8	71,910.0	71,910.0	91.2	0.1 %	0.0	
Family Preservation	16,580.1	16,580.1	16,580.1	0.0		0.0	
Foster Care Base Rate	21,001.4	21,001.4	21,001.4	0.0		0.0	
Foster Care Augmented Rate	1,621.1	1,621.1	1,621.1	0.0		0.0	
Foster Care Special Need	12,146.3	12,146.3	12,146.3	0.0		0.0	
Subsidized Adoptions/Guardians	40,225.5	40,225.5	40,225.5	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Children's Services (continued)					
Appropriation Total	175,147.4	175,238.6	175,238.6	91.2	0.1 %
Health Care Services					
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0
Health Facil Licensing & Cert	2,175.0	2,175.0	2,175.0	0.0	0.0
Residential Licensing	4,567.4	4,567.4	4,567.4	0.0	0.0
Medical Assistance Admin.	13,245.8	13,245.8	13,245.8	0.0	0.0
Appropriation Total	20,142.1	20,142.1	20,142.1	0.0	0.0
Juvenile Justice					
McLaughlin Youth Center	18,790.1	18,790.1	18,790.1	0.0	0.0
Mat-Su Youth Facility	2,544.8	2,544.8	2,544.8	0.0	0.0
Kenai Peninsula Youth Facility	2,231.7	2,231.7	2,231.7	0.0	0.0
Fairbanks Youth Facility	5,060.1	5,060.1	5,060.1	0.0	0.0
Bethel Youth Facility	5,235.2	5,235.2	5,235.2	0.0	0.0
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center	4,438.6	4,438.6	4,438.6	0.0	0.0
Probation Services	17,656.0	17,656.0	17,656.0	0.0	0.0
Delinquency Prevention	1,315.0	1,315.0	1,315.0	0.0	0.0
Youth Courts	533.2	533.2	533.2	0.0	0.0
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	0.0
Appropriation Total	59,173.3	59,173.3	59,173.3	0.0	0.0
Public Assistance					
ATAP	22,077.3	22,077.3	22,077.3	0.0	0.0
Adult Public Assistance	61,786.9	61,786.9	61,786.9	0.0	0.0
Child Care Benefits	39,274.7	39,274.7	39,274.7	0.0	0.0
General Relief Assistance	605.4	605.4	605.4	0.0	0.0
Tribal Assistance Programs	17,042.0	17,042.0	17,042.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Public Assistance (continued)							
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0		0.0	
Energy Assistance Program	8,465.0	8,465.0	8,465.0	0.0		0.0	
Public Assistance Admin	7,837.5	7,837.5	7,837.5	0.0		0.0	
Public Assistance Field Svcs	57,941.6	57,941.6	57,941.6	0.0		0.0	
Fraud Investigation	2,469.8	2,469.8	2,469.8	0.0		0.0	
Quality Control	2,844.6	2,844.6	2,844.6	0.0		0.0	
Work Services	12,955.4	12,955.4	12,955.4	0.0		0.0	
Women, Infants and Children	25,151.6	25,151.6	25,151.6	0.0		0.0	
Appropriation Total	276,176.5	276,176.5	276,176.5	0.0		0.0	
Senior Benefits Payment Progra							
Senior Benefits Payment Progra	20,786.1	20,786.1	20,786.1	0.0		0.0	
Appropriation Total	20,786.1	20,786.1	20,786.1	0.0		0.0	
Public Health							
Nursing	27,784.7	27,784.7	27,784.7	0.0		0.0	
Women, Children, Family Health	14,784.9	14,310.2	14,310.2	-474.7	-3.2 %	0.0	
Public Health Admin Svcs	9,834.0	9,834.0	9,834.0	0.0		0.0	
Emergency Programs	16,379.4	13,420.7	13,420.7	-2,958.7	-18.1 %	0.0	
Chronic Disease Prev/Hlth Prom	17,109.0	17,109.0	17,109.0	0.0		0.0	
Epidemiology	16,274.4	16,274.4	16,274.4	0.0		0.0	
Bureau of Vital Statistics	5,486.1	5,486.1	5,486.1	0.0		0.0	
Emergency Medical Svcs Grants	0.0	3,033.7	3,033.7	3,033.7	>999 %	0.0	
State Medical Examiner	3,306.7	3,306.7	3,306.7	0.0		0.0	
Public Health Laboratories	7,746.2	7,746.2	7,746.2	0.0		0.0	
Appropriation Total	118,705.4	118,305.7	118,305.7	-399.7	-0.3 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Senior and Disabilities Svcs					
SDS Community Based Grants	19,469.6	19,469.6	19,469.6	0.0	0.0
Early Interventn/Infant Learn	9,283.6	9,283.6	9,283.6	0.0	0.0
Senior/Disabilities Svcs Admin	24,817.9	24,880.9	24,880.9	63.0	0.3 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0	0.0
Commission on Aging	345.7	345.7	345.7	0.0	0.0
Governor's Cncl/Disabilities	1,644.0	1,644.0	1,644.0	0.0	0.0
Appropriation Total	62,702.2	62,765.2	62,765.2	63.0	0.1 %
Departmental Support Services					
Public Affairs	1,750.0	1,750.0	1,750.0	0.0	0.0
Quality Assurance and Audit	1,074.3	1,074.3	1,074.3	0.0	0.0
Commissioner's Office	4,986.2	4,500.1	5,211.2	225.0	4.5 %
Administrative Support Svcs	12,915.0	12,915.0	12,915.0	0.0	0.0
Facilities Management	625.7	625.7	625.7	0.0	0.0
Information Technology Service	17,846.1	17,846.1	17,846.1	0.0	0.0
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	0.0	0.0
Rate Review	2,772.8	2,772.8	2,772.8	0.0	0.0
Appropriation Total	46,670.1	46,184.0	46,895.1	225.0	0.5 %
Human Svcs Comm Matching Grant					
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	0.0	0.0
Community Initiative Grants					
Community Initiative Grants	861.7	861.7	861.7	0.0	0.0
Appropriation Total	861.7	861.7	861.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Medicaid Services					
Medicaid Services	2,387,102.4	2,387,102.4	2,390,393.4	3,291.0 0.1 %	3,291.0 0.1 %
Adult Prev Dental Medicaid Svc	27,004.5	27,004.5	27,004.5	0.0	0.0
Appropriation Total	2,414,106.9	2,414,106.9	2,417,397.9	3,291.0 0.1 %	3,291.0 0.1 %
Agency Total	3,441,206.8	3,440,945.4	3,450,237.3	9,030.5 0.3 %	9,291.9 0.3 %
Funding Summary					
Unrestricted General (UGF)	1,106,350.2	1,113,350.5	1,111,879.1	5,528.9 0.5 %	-1,471.4 -0.1 %
Designated General (DGF)	93,469.1	86,369.1	93,469.1	0.0	7,100.0 8.2 %
Other State Funds (Other)	175,194.1	175,194.1	175,194.1	0.0	0.0
Federal Receipts (Fed)	2,066,193.4	2,066,031.7	2,069,695.0	3,501.6 0.2 %	3,663.3 0.2 %

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Commissioner and Admin Svcs					
Commissioner's Office	1,024.7	1,024.7	1,024.7	0.0	0.0
Workforce Investment Board	17,485.1	17,485.1	17,485.1	0.0	0.0
Alaska Labor Relations Agency	537.2	537.2	537.2	0.0	0.0
Management Services	3,947.4	3,947.4	3,947.4	0.0	0.0
Leasing	2,547.5	2,547.5	2,547.5	0.0	0.0
Data Processing	5,612.0	5,612.0	5,612.0	0.0	0.0
Labor Market Information	4,145.3	4,145.3	4,145.3	0.0	0.0
Appropriation Total	35,299.2	35,299.2	35,299.2	0.0	0.0
Workers' Compensation					
Workers' Compensation	5,801.5	5,801.5	5,801.5	0.0	0.0
Workers' Comp Appeals Comm	425.9	425.9	425.9	0.0	0.0
WC Benefits Guaranty Fund	779.6	779.6	779.6	0.0	0.0
Second Injury Fund	2,852.1	2,852.1	2,852.1	0.0	0.0
Fishermen's Fund	1,409.9	1,409.9	1,409.9	0.0	0.0
Appropriation Total	11,269.0	11,269.0	11,269.0	0.0	0.0
Labor Standards and Safety					
Wage and Hour Administration	2,345.8	2,470.2	2,470.2	124.4	5.3 %
Mechanical Inspection	2,975.4	2,975.4	2,975.4	0.0	0.0
Occupational Safety and Health	5,621.7	5,621.7	5,621.7	0.0	0.0
Alaska Safety Advisory Council	185.3	185.3	185.3	0.0	0.0
Appropriation Total	11,128.2	11,252.6	11,252.6	124.4	1.1 %
Employment & Training Services					
DETS Administration	1,349.2	1,349.2	1,349.2	0.0	0.0
Workforce Services	17,537.7	17,537.7	17,537.7	0.0	0.0
Workforce Development	11,215.4	11,215.4	11,215.4	0.0	0.0
Unemployment Insurance	22,622.1	22,622.1	22,795.3	173.2	0.8 %

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Employment & Training Services (continued)					
Appropriation Total	52,724.4	52,724.4	52,897.6	173.2 0.3 %	173.2 0.3 %
Vocational Rehabilitation					
Voc Rehab Administration	1,256.1	1,256.1	1,256.1	0.0	0.0
Client Services	17,010.2	17,010.2	17,010.2	0.0	0.0
Disability Determination	5,907.0	5,907.0	5,907.0	0.0	0.0
Special Projects	1,242.7	1,242.7	1,242.7	0.0	0.0
Appropriation Total	25,416.0	25,416.0	25,416.0	0.0	0.0
AVTEC					
Alaska Vocational Tech Center	13,477.8	13,477.8	13,477.8	0.0	0.0
AVTEC Facilities Maintenance	1,924.4	1,924.4	1,924.4	0.0	0.0
Appropriation Total	15,402.2	15,402.2	15,402.2	0.0	0.0
Agency Total	151,239.0	151,363.4	151,536.6	297.6 0.2 %	173.2 0.1 %
Funding Summary					
Unrestricted General (UGF)	18,650.6	18,775.0	18,775.0	124.4 0.7 %	0.0
Designated General (DGF)	38,832.5	38,832.5	38,832.5	0.0	0.0
Other State Funds (Other)	17,379.2	17,379.2	17,379.2	0.0	0.0
Federal Receipts (Fed)	76,376.7	76,376.7	76,549.9	173.2 0.2 %	173.2 0.2 %

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Law

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1	
Criminal Division						
First Judicial District	2,074.4	2,074.4	2,074.4	0.0	0.0	
Second Judicial District	2,437.2	2,437.2	2,437.2	0.0	0.0	
Third Judicial: Anchorage	7,869.6	7,869.6	7,869.6	0.0	0.0	
Third JD: Outside Anchorage	5,492.9	5,492.9	5,492.9	0.0	0.0	
Fourth Judicial District	6,346.9	6,346.9	6,346.9	0.0	0.0	
Criminal Justice Litigation	4,170.9	4,170.9	4,170.9	0.0	0.0	
Criminal Appeals/Special Lit	7,918.1	7,918.1	7,918.1	0.0	0.0	
Appropriation Total	36,310.0	36,310.0	36,310.0	0.0	0.0	
Civil Division						
Dep. Attny General's Office	285.4	285.4	285.4	0.0	0.0	
Child Protection	7,497.4	7,497.4	7,497.4	0.0	0.0	
Commercial and Fair Business	5,704.2	5,704.2	5,704.2	0.0	0.0	
Environmental Law	1,926.5	1,926.5	1,926.5	0.0	0.0	
Human Services	3,271.7	3,271.7	3,271.7	0.0	0.0	
Labor and State Affairs	4,988.9	4,588.9	4,988.9	0.0	400.0	8.7 %
Legislation/Regulations	1,311.2	1,311.2	1,311.2	0.0	0.0	
Natural Resources	7,818.7	7,818.7	7,818.7	0.0	0.0	
Opinions, Appeals and Ethics	2,399.4	2,399.4	2,399.4	0.0	0.0	
Reg Affairs Public Advocacy	2,848.0	2,848.0	2,848.0	0.0	0.0	
Special Litigation	1,587.6	1,212.6	1,587.6	0.0	375.0	30.9 %
Information & Project Support	2,021.9	2,021.9	2,021.9	0.0	0.0	
Torts & Workers' Compensation	4,143.0	4,143.0	4,143.0	0.0	0.0	
Transportation Section	2,632.3	2,632.3	2,632.3	0.0	0.0	
Appropriation Total	48,436.2	47,661.2	48,436.2	0.0	775.0	1.6 %
Administration and Support						
Office of the Attorney General	959.6	959.6	959.6	0.0	0.0	
Administrative Services	3,158.4	3,158.4	3,158.4	0.0	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Law

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Administration and Support (continued)					
Law State Facilities Rent	846.3	846.3	846.3	0.0	0.0
Appropriation Total	4,964.3	4,964.3	4,964.3	0.0	0.0
Janus v AFSCME Legal Contracts					
Janus v AFSCME	0.0	20.0	0.0	0.0	-20.0 -100.0 %
Appropriation Total	0.0	20.0	0.0	0.0	-20.0 -100.0 %
Agency Total	89,710.5	88,955.5	89,710.5	0.0	755.0 0.8 %
Funding Summary					
Unrestricted General (UGF)	52,483.5	51,728.5	52,483.5	0.0	755.0 1.5 %
Designated General (DGF)	2,691.5	2,691.5	2,691.5	0.0	0.0
Other State Funds (Other)	32,509.1	32,509.1	32,509.1	0.0	0.0
Federal Receipts (Fed)	2,026.4	2,026.4	2,026.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Military and Veterans' Affairs					
ALMR	4,263.1	4,263.1	4,263.1	0.0	0.0
SATS	5,017.8	5,017.8	5,017.8	0.0	0.0
Office of the Commissioner	5,992.1	5,992.1	5,992.1	0.0	0.0
Homeland Security & Emerg Mgt	9,824.4	9,824.4	9,824.4	0.0	0.0
Local Emergency Planning Comm	0.0	0.0	0.0	0.0	0.0
Army Guard Facilities Maint.	10,624.9	10,624.9	10,624.9	0.0	0.0
Air Guard Facilities Maint.	6,974.8	6,974.8	6,974.8	0.0	0.0
Alaska Military Youth Academy	9,773.7	9,773.7	9,773.7	0.0	0.0
Veterans' Services	2,217.0	2,224.8	2,224.8	7.8	0.4 %
State Active Duty	325.0	325.0	325.0	0.0	0.0
Appropriation Total	55,012.8	55,020.6	55,020.6	7.8	0.0
Alaska Aerospace Corporation					
Alaska Aerospace Corporation	4,228.1	4,228.1	4,228.1	0.0	0.0
AAC Facilities Maintenance	6,564.3	6,564.3	6,564.3	0.0	0.0
Appropriation Total	10,792.4	10,792.4	10,792.4	0.0	0.0
Agency Total	65,805.2	65,813.0	65,813.0	7.8	0.0
Funding Summary					
Unrestricted General (UGF)	22,956.2	22,956.2	22,956.2	0.0	0.0
Designated General (DGF)	178.4	186.2	186.2	7.8	4.4 %
Other State Funds (Other)	9,748.3	9,748.3	9,748.3	0.0	0.0
Federal Receipts (Fed)	32,922.3	32,922.3	32,922.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Administration & Support					
Commissioner's Office	1,523.9	1,523.9	1,523.9	0.0	0.0
Project Management & Permittin	6,849.8	6,849.8	6,671.7	-178.1	-2.6 %
Administrative Services	3,694.5	3,694.5	3,694.5	0.0	0.0
Information Resource Mgmt.	3,703.0	3,703.0	3,703.0	0.0	0.0
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	0.0	0.0
Facilities	2,592.9	2,592.9	2,592.9	0.0	0.0
Recorder's Office/UCC	3,646.5	3,646.5	3,646.5	0.0	0.0
EVOS Trustee Council Projects	163.5	163.5	163.5	0.0	0.0
Public Information Center	768.3	768.3	768.3	0.0	0.0
Mental Health Trust Land Admin	4,425.6	4,425.6	4,425.6	0.0	0.0
Appropriation Total	28,699.8	28,699.8	28,521.7	-178.1	-0.6 %
Oil & Gas					
Oil & Gas	20,894.8	20,894.8	20,894.8	0.0	0.0
Appropriation Total	20,894.8	20,894.8	20,894.8	0.0	0.0
Fire, Land & Water Resources					
Mining, Land & Water	28,055.9	28,055.9	28,055.9	0.0	0.0
Forest Management & Develop	7,999.5	7,999.5	7,999.5	0.0	0.0
Geological/Geophysical Surveys	9,125.8	9,125.8	9,125.8	0.0	0.0
Fire Suppression Preparedness	19,721.2	24,721.2	19,721.2	0.0	-5,000.0
Fire Suppression Activity	27,101.4	34,101.4	39,101.4	12,000.0	44.3 %
Appropriation Total	92,003.8	104,003.8	104,003.8	12,000.0	13.0 %
Parks & Outdoor Recreation					
Parks Management & Access	13,667.4	13,667.4	13,667.4	0.0	0.0
History & Archaeology	2,556.0	2,556.0	2,556.0	0.0	0.0
Appropriation Total	16,223.4	16,223.4	16,223.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Agriculture					
Agricultural Development	5,015.7	1,535.7	1,740.0	-3,275.7 -65.3 %	204.3 13.3 %
N. Latitude Plant Material Ctr	0.0	3,275.7	3,275.7	3,275.7 >999 %	0.0
Agr Revolving Loan Pgm Admin	0.0	210.0	0.0	0.0	-210.0 -100.0 %
Appropriation Total	5,015.7	5,021.4	5,015.7	0.0	-5.7 -0.1 %
Agency Total	162,837.5	174,843.2	174,659.4	11,821.9 7.3 %	-183.8 -0.1 %
Funding Summary					
Unrestricted General (UGF)	65,897.8	65,897.8	65,719.7	-178.1 -0.3 %	-178.1 -0.3 %
Designated General (DGF)	35,770.1	35,775.8	35,770.1	0.0	-5.7
Other State Funds (Other)	36,499.4	36,499.4	36,499.4	0.0	0.0
Federal Receipts (Fed)	24,670.2	36,670.2	36,670.2	12,000.0 48.6 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Fire and Life Safety							
Fire and Life Safety	5,484.4	5,484.4	5,484.4	0.0		0.0	
AK Fire Standards Council	375.1	541.5	375.1	0.0		-166.4	-30.7 %
Appropriation Total	5,859.5	6,025.9	5,859.5	0.0		-166.4	-2.8 %
Alaska State Troopers							
Special Projects	7,498.9	7,498.9	7,498.9	0.0		0.0	
Alaska Bureau of Highway Patro	3,285.8	3,285.8	3,285.8	0.0		0.0	
AK Bureau of Judicial Svcs	4,837.1	4,750.9	4,733.9	-103.2	-2.1 %	-17.0	-0.4 %
Prisoner Transportation	1,954.2	1,954.2	1,954.2	0.0		0.0	
Search and Rescue	575.5	575.5	575.5	0.0		0.0	
Rural Trooper Housing	2,846.0	2,846.0	2,846.0	0.0		0.0	
SW Drug & Alcohol Enforce Unit	11,370.1	11,370.1	11,370.1	0.0		0.0	
AST Detachments	88,461.3	83,468.9	84,958.7	-3,502.6	-4.0 %	1,489.8	1.8 %
Alaska Bureau of Investigation	3,966.9	3,941.9	3,881.9	-85.0	-2.1 %	-60.0	-1.5 %
Alaska Wildlife Troopers	23,270.9	22,800.8	22,800.8	-470.1	-2.0 %	0.0	
AK W-life Troopers Aircraft Se	4,413.5	4,413.5	4,380.5	-33.0	-0.7 %	-33.0	-0.7 %
AK W-life Troopers Marine Enfo	2,693.0	2,693.0	2,663.0	-30.0	-1.1 %	-30.0	-1.1 %
Appropriation Total	155,173.2	149,599.5	150,949.3	-4,223.9	-2.7 %	1,349.8	0.9 %
Village Public Safety Officers							
Village Public Safety Officer	11,058.7	12,058.7	14,058.7	3,000.0	27.1 %	2,000.0	16.6 %
Appropriation Total	11,058.7	12,058.7	14,058.7	3,000.0	27.1 %	2,000.0	16.6 %
AK Police Standards Council							
AK Police Standards Council	1,385.2	1,385.2	1,385.2	0.0		0.0	
Appropriation Total	1,385.2	1,385.2	1,385.2	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Domestic Viol/Sexual Assault							
Domestic Viol/Sexual Assault	26,729.3	26,729.3	26,729.3	0.0		0.0	
Appropriation Total	26,729.3	26,729.3	26,729.3	0.0		0.0	
Violent Crimes Comp Board							
Violent Crimes Comp Board	2,518.6	2,518.6	2,518.6	0.0		0.0	
Appropriation Total	2,518.6	2,518.6	2,518.6	0.0		0.0	
Statewide Support							
Commissioner's Office	2,090.8	2,090.8	2,090.8	0.0		0.0	
Training Academy	3,348.5	3,348.5	3,348.5	0.0		0.0	
Administrative Services	3,504.3	3,504.3	3,504.3	0.0		0.0	
Civil Air Patrol	0.0	250.0	0.0	0.0		-250.0	-100.0 %
Information Systems	3,808.4	2,935.6	2,935.6	-872.8	-22.9 %	0.0	
Crim Just Information Systems	8,242.7	8,242.7	8,242.7	0.0		0.0	
Laboratory Services	7,065.0	7,065.0	6,950.0	-115.0	-1.6 %	-115.0	-1.6 %
Facility Maintenance	1,005.9	1,005.9	1,005.9	0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0		0.0	
Appropriation Total	29,180.0	28,557.2	28,192.2	-987.8	-3.4 %	-365.0	-1.3 %
AST Detach. Operations							
AST Detach Operations	0.0	1,559.3	0.0	0.0		-1,559.3	-100.0 %
Appropriation Total	0.0	1,559.3	0.0	0.0		-1,559.3	-100.0 %
Agency Total	231,904.5	228,433.7	229,692.8	-2,211.7	-1.0 %	1,259.1	0.6 %

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Funding Summary					
Unrestricted General (UGF)	182,126.0	178,655.2	179,914.3	-2,211.7	-1.2 %
Designated General (DGF)	8,737.3	8,737.3	8,737.3	0.0	0.0
Other State Funds (Other)	13,368.7	13,368.7	13,368.7	0.0	0.0
Federal Receipts (Fed)	27,672.5	27,672.5	27,672.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Taxation and Treasury					
Tax Division	16,945.4	16,945.4	16,945.4	0.0	0.0
Treasury Division	10,206.6	10,206.6	10,206.6	0.0	0.0
Unclaimed Property	682.0	682.0	682.0	0.0	0.0
AK Retirement Management Board	9,939.2	9,939.2	9,939.2	0.0	0.0
ARM Custody and Mgt Fees	45,000.0	45,000.0	45,000.0	0.0	0.0
Permanent Fund Dividend Divisi	8,249.4	8,249.4	8,249.4	0.0	0.0
Appropriation Total	91,022.6	91,022.6	91,022.6	0.0	0.0
Child Support Services					
Child Support Services	25,745.2	25,745.2	25,745.2	0.0	0.0
Appropriation Total	25,745.2	25,745.2	25,745.2	0.0	0.0
Administration and Support					
Commissioner's Office	635.8	635.8	635.8	0.0	0.0
Administrative Services	2,454.9	2,454.9	2,454.9	0.0	0.0
Criminal Investigations Unit	388.4	388.4	388.4	0.0	0.0
Appropriation Total	3,479.1	3,479.1	3,479.1	0.0	0.0
Mental Health Trust Authority					
Mental Health Trust Operations	4,745.1	4,745.1	4,745.1	0.0	0.0
Long Term Care Ombudsman Offic	900.7	900.7	900.7	0.0	0.0
Appropriation Total	5,645.8	5,645.8	5,645.8	0.0	0.0
AK Muni Bond Bank Authority					
AMBBA Operations	1,009.5	1,009.5	1,009.5	0.0	0.0
Appropriation Total	1,009.5	1,009.5	1,009.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
AK Housing Finance Corporation							
AHFC Operations	99,493.2	99,493.2	99,493.2	0.0		0.0	
AK Corp for Affordable Housing	479.2	479.2	479.2	0.0		0.0	
Appropriation Total	99,972.4	99,972.4	99,972.4	0.0		0.0	
AK Permanent Fund Corporation							
APFC Operations	17,680.7	20,444.2	17,320.4	-360.3	-2.0 %	-3,123.8	-15.3 %
APFC Investment Management Fee	129,400.6	129,400.6	129,400.6	0.0		0.0	
Appropriation Total	147,081.3	149,844.8	146,721.0	-360.3	-0.2 %	-3,123.8	-2.1 %
Agency Total	373,955.9	376,719.4	373,595.6	-360.3	-0.1 %	-3,123.8	-0.8 %
Funding Summary							
Unrestricted General (UGF)	27,752.2	27,752.2	27,752.2	0.0		0.0	
Designated General (DGF)	2,777.4	2,777.4	2,777.4	0.0		0.0	
Other State Funds (Other)	263,479.7	266,243.2	263,119.4	-360.3	-0.1 %	-3,123.8	-1.2 %
Federal Receipts (Fed)	79,946.6	79,946.6	79,946.6	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Administration and Support					
Commissioner's Office	1,759.9	1,847.3	1,847.3	87.4 5.0 %	0.0
Contracting and Appeals	365.1	365.1	365.1	0.0	0.0
EE/Civil Rights	1,186.8	1,187.9	1,187.9	1.1 0.1 %	0.0
Internal Review	815.7	815.8	815.8	0.1	0.0
Statewide Admin Services	9,035.8	9,560.6	9,560.6	524.8 5.8 %	0.0
Information Systems and Servic	3,881.6	3,881.6	3,881.6	0.0	0.0
Leased Facilities	2,937.5	2,937.5	2,937.5	0.0	0.0
Human Resources	2,366.4	2,366.4	2,366.4	0.0	0.0
Statewide Procurement	2,466.1	2,792.1	2,792.1	326.0 13.2 %	0.0
Central Support Svcs	1,348.8	1,348.8	1,348.8	0.0	0.0
Northern Support Services	1,288.4	1,289.9	1,289.9	1.5 0.1 %	0.0
Southcoast Support Services	3,237.3	3,253.8	3,253.8	16.5 0.5 %	0.0
Statewide Aviation	4,560.0	4,606.8	4,606.8	46.8 1.0 %	0.0
Program Development & Planning	8,312.5	8,316.3	8,316.3	3.8	0.0
Measurement Standards	6,947.2	7,022.1	7,022.1	74.9 1.1 %	0.0
Appropriation Total	50,509.1	51,592.0	51,592.0	1,082.9 2.1 %	0.0
Design, Engineering & Constr					
SW Design & Engineering Svcs	16,403.7	16,474.0	16,474.0	70.3 0.4 %	0.0
Central Design & Eng Svcs	23,940.6	23,949.5	23,949.5	8.9	0.0
Northern Design & Eng Svcs	17,627.8	17,645.1	17,645.1	17.3 0.1 %	0.0
Southcoast Design & Eng Svcs	10,820.2	10,843.6	10,843.6	23.4 0.2 %	0.0
Central Construction & CIP	22,051.8	22,074.9	22,074.9	23.1 0.1 %	0.0
Northern Construction & CIP	18,164.7	18,193.3	18,193.3	28.6 0.2 %	0.0
Southcoast Region Construction	7,501.3	7,521.6	7,521.6	20.3 0.3 %	0.0
Appropriation Total	116,510.1	116,702.0	116,702.0	191.9 0.2 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
State Equipment Fleet					
State Equipment Fleet	34,582.8	34,841.4	34,841.4	258.6	0.7 %
Appropriation Total	34,582.8	34,841.4	34,841.4	258.6	0.7 %
Highways/Aviation & Facilities					
Facilities Services	46,043.1	46,059.3	46,059.3	16.2	
Central Region Facilities	8,337.2	8,377.4	8,377.4	40.2	0.5 %
Northern Region Facilities	10,889.4	10,889.4	10,889.4	0.0	
Southcoast Region Facilities	3,320.5	3,361.0	3,361.0	40.5	1.2 %
Traffic Signal Management	1,770.4	1,770.4	1,770.4	0.0	
Central Highways and Aviation	41,603.3	41,763.1	41,763.1	159.8	0.4 %
Northern Highways & Aviation	63,820.5	63,863.3	63,863.3	42.8	0.1 %
Southcoast Highways & Aviation	22,891.5	22,905.2	22,905.2	13.7	0.1 %
Whittier Access and Tunnel	6,060.3	6,060.3	6,060.3	0.0	
Appropriation Total	204,736.2	205,049.4	205,049.4	313.2	0.2 %
International Airports					
Int Airport Systems Office	2,269.0	2,271.5	2,271.5	2.5	0.1 %
AIA Administration	8,310.0	8,369.9	8,369.9	59.9	0.7 %
AIA Facilities	24,864.9	24,864.9	24,864.9	0.0	
AIA Field & Equipment Maint	18,089.6	18,095.4	18,095.4	5.8	
AIA Operations	7,006.1	7,009.8	7,009.8	3.7	0.1 %
AIA Safety	12,568.8	12,600.3	12,600.3	31.5	0.3 %
FIA Administration	2,257.6	2,280.0	2,280.0	22.4	1.0 %
FIA Facilities	4,720.3	4,725.5	4,725.5	5.2	0.1 %
FIA Field & Equipment Maint	4,564.1	4,566.9	4,566.9	2.8	0.1 %
FIA Operations	1,148.1	1,152.7	1,152.7	4.6	0.4 %
FIA Safety	5,239.1	5,249.4	5,249.4	10.3	0.2 %
Appropriation Total	91,037.6	91,186.3	91,186.3	148.7	0.2 %

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Marine Highway System					
Marine Vessel Operations	74,461.7	86,628.7	90,631.0	16,169.3 21.7 %	4,002.3 4.6 %
Marine Vessel Fuel	12,640.3	16,417.8	16,417.8	3,777.5 29.9 %	0.0
Marine Engineering	2,269.3	3,421.7	3,421.7	1,152.4 50.8 %	0.0
Overhaul	329.4	603.1	603.1	273.7 83.1 %	0.0
Reservations and Marketing	1,288.7	1,343.4	1,343.4	54.7 4.2 %	0.0
Marine Shore Operations	6,432.0	7,471.6	7,471.6	1,039.6 16.2 %	0.0
Vessel Operations Management	3,398.5	3,672.2	3,672.2	273.7 8.1 %	0.0
Appropriation Total	100,819.9	119,558.5	123,560.8	22,740.9 22.6 %	4,002.3 3.3 %
Agency Total	598,195.7	618,929.6	622,931.9	24,736.2 4.1 %	4,002.3 0.6 %
Funding Summary					
Unrestricted General (UGF)	145,526.2	156,979.1	162,463.0	16,936.8 11.6 %	5,483.9 3.5 %
Designated General (DGF)	97,503.9	105,858.9	104,377.3	6,873.4 7.0 %	-1,481.6 -1.4 %
Other State Funds (Other)	353,547.0	354,469.0	354,469.0	922.0 0.3 %	0.0
Federal Receipts (Fed)	1,618.6	1,622.6	1,622.6	4.0 0.2 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: University of Alaska

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
University of Alaska					
Systemwide Reduction/Additions	606.9	-24,393.1	-11,893.1	-12,500.0 <-999 %	12,500.0 -51.2 %
Statewide Services	36,831.3	38,556.3	38,556.3	1,725.0 4.7 %	0.0
Office of Information Technolo	17,165.1	17,165.1	17,165.1	0.0	0.0
Anchorage Campus	246,385.7	255,910.7	255,910.7	9,525.0 3.9 %	0.0
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	0.0	0.0
Fairbanks Campus	236,469.3	391,008.9	391,008.9	154,539.6 65.4 %	0.0
Fairbanks Organized Research	140,789.6	0.0	0.0	-140,789.6 -100.0 %	0.0
UAF Community and Tech College	13,305.0	13,305.0	13,305.0	0.0	0.0
UA Foundation	4,263.9	4,263.9	4,263.9	0.0	0.0
Education Trust of Alaska	2,749.2	2,749.2	2,749.2	0.0	0.0
Appropriation Total	702,250.6	702,250.6	714,750.6	12,500.0 1.8 %	12,500.0 1.8 %
Univ of Alaska Comm Campuses					
Kenai Peninsula College	16,207.7	16,207.7	16,207.7	0.0	0.0
Kodiak College	5,564.1	5,564.1	5,564.1	0.0	0.0
Matanuska-Susitna College	13,381.2	13,381.2	13,381.2	0.0	0.0
Prince William Sound College	6,252.4	6,252.4	6,252.4	0.0	0.0
Bristol Bay Campus	4,052.6	4,052.6	4,052.6	0.0	0.0
Chukchi Campus	2,185.4	2,185.4	2,185.4	0.0	0.0
Interior Alaska Campus	5,239.0	5,239.0	5,239.0	0.0	0.0
Kuskokwim Campus	5,969.1	5,969.1	5,969.1	0.0	0.0
Northwest Campus	5,030.4	5,030.4	5,030.4	0.0	0.0
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	0.0	0.0
Juneau Campus	44,390.9	44,390.9	44,390.9	0.0	0.0
Ketchikan Campus	5,240.3	5,240.3	5,240.3	0.0	0.0
Sitka Campus	7,299.0	7,299.0	7,299.0	0.0	0.0
Appropriation Total	130,023.3	130,023.3	130,023.3	0.0	0.0
Agency Total	832,273.9	832,273.9	844,773.9	12,500.0 1.5 %	12,500.0 1.5 %

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: University of Alaska

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Funding Summary					
Unrestricted General (UGF)	277,033.5	277,033.5	289,533.5	12,500.0 4.5 %	12,500.0 4.5 %
Designated General (DGF)	332,430.0	332,430.0	332,430.0	0.0	0.0
Other State Funds (Other)	82,584.5	82,584.5	82,584.5	0.0	0.0
Federal Receipts (Fed)	140,225.9	140,225.9	140,225.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Judiciary

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Alaska Court System					
Appellate Courts	7,644.3	7,644.3	7,644.3	0.0	0.0
Trial Courts	88,445.0	88,445.0	88,445.0	0.0	0.0
Administration and Support	10,754.5	10,754.5	10,754.5	0.0	0.0
Appropriation Total	106,843.8	106,843.8	106,843.8	0.0	0.0
Therapeutic Courts					
Therapeutic Courts	6,184.6	6,184.6	6,184.6	0.0	0.0
Appropriation Total	6,184.6	6,184.6	6,184.6	0.0	0.0
Commission on Judicial Conduct					
Commission on Judicial Conduct	453.9	453.9	453.9	0.0	0.0
Appropriation Total	453.9	453.9	453.9	0.0	0.0
Judicial Council					
Judicial Council	1,350.3	1,350.3	1,350.3	0.0	0.0
Appropriation Total	1,350.3	1,350.3	1,350.3	0.0	0.0
Agency Total	114,832.6	114,832.6	114,832.6	0.0	0.0
Funding Summary					
Unrestricted General (UGF)	111,132.9	111,132.9	111,132.9	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	0.0	0.0
Federal Receipts (Fed)	975.6	975.6	975.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Legislature

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1		
Budget and Audit Committee							
Legislative Audit	6,162.5	6,262.5	6,262.5	100.0	1.6 %	0.0	
Legislative Finance	7,255.5	7,255.5	7,255.5	0.0		0.0	
Committee Expenses	1,909.7	1,909.7	1,909.7	0.0		0.0	
Appropriation Total	15,327.7	15,427.7	15,427.7	100.0	0.7 %	0.0	
Legislative Council							
Administrative Services	12,674.6	12,674.6	15,174.6	2,500.0	19.7 %	2,500.0	19.7 %
Council and Subcommittees	682.0	682.0	682.0	0.0		0.0	
Legal and Research Services	4,566.9	4,566.9	4,566.9	0.0		0.0	
Select Committee on Ethics	253.5	253.5	253.5	0.0		0.0	
Office of Victims Rights	971.6	971.6	999.5	27.9	2.9 %	27.9	2.9 %
Ombudsman	1,319.0	1,319.0	1,319.0	0.0		0.0	
LEG State Facilities Rent	1,529.8	1,529.8	1,529.8	0.0		0.0	
Appropriation Total	21,997.4	21,997.4	24,525.3	2,527.9	11.5 %	2,527.9	11.5 %
Legislative Operating Budget							
Leg Salaries and Allowances	8,434.9	8,434.9	8,434.9	0.0		0.0	
Legislative Operating Budget	11,126.3	11,126.3	11,126.3	0.0		0.0	
Session Expenses	9,685.8	9,685.8	9,685.8	0.0		0.0	
Appropriation Total	29,247.0	29,247.0	29,247.0	0.0		0.0	
Agency Total	66,572.1	66,672.1	69,200.0	2,627.9	3.9 %	2,527.9	3.8 %
Funding Summary							
Unrestricted General (UGF)	64,577.4	64,677.4	67,177.4	2,600.0	4.0 %	2,500.0	3.9 %
Designated General (DGF)	327.7	327.7	327.7	0.0		0.0	
Other State Funds (Other)	1,667.0	1,667.0	1,694.9	27.9	1.7 %	27.9	1.7 %

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Debt Service

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
General Obligation Bonds					
2009A General Obligation Bonds	0.0	0.0	0.0	0.0	0.0
2010A General Obligation Bonds	6,754.9	6,754.9	6,754.9	0.0	0.0
2010B General Obligation Bonds	2,403.9	2,403.9	2,403.9	0.0	0.0
2012A General Obligation Bonds	17,635.7	17,635.7	17,635.7	0.0	0.0
2013A General Obligation Bonds	460.8	460.8	460.8	0.0	0.0
2013B General Obligation Bonds	16,170.7	16,170.7	16,170.7	0.0	0.0
2015B General Obligation Bonds	12,087.4	12,087.4	12,087.4	0.0	0.0
2016A General Obligation Bonds	10,825.9	10,825.9	10,825.9	0.0	0.0
2016B General Obligation Bonds	10,652.8	10,652.8	10,652.8	0.0	0.0
2019A General Obligation Bonds	0.0	0.0	0.0	0.0	0.0
2020A General Obligation Bonds	5,000.0	5,000.0	5,000.0	0.0	0.0
GO Bond Fees	3.0	3.0	3.0	0.0	0.0
GO Bonds Arbitrage Rebate	50.0	50.0	50.0	0.0	0.0
GO Bonds 2012 Cost of Sale	0.0	0.0	0.0	0.0	0.0
Appropriation Total	82,045.1	82,045.1	82,045.1	0.0	0.0
Revenue Bonds					
Airport RevBonds AIA2 PFC	7,800.0	7,800.0	7,800.0	0.0	0.0
Airport RevBonds FIA PFC	2,200.0	2,200.0	2,200.0	0.0	0.0
Airport RevBonds ARRA	398.8	398.8	398.8	0.0	0.0
Airport RevBonds IARF	29,310.3	29,310.3	29,310.3	0.0	0.0
Sport Fish Hatchery Bonds	6,135.8	6,135.8	6,135.8	0.0	0.0
Clean Water Revenue Bonds	2,004.5	2,004.5	2,004.5	0.0	0.0
Drinking Water Revenue Bonds	2,204.5	2,204.5	2,204.5	0.0	0.0
Appropriation Total	50,053.9	50,053.9	50,053.9	0.0	0.0
Lease Purchase Obligations					
Goose Creek Prison	16,166.9	16,166.9	16,166.9	0.0	0.0
Liny Pacillo Parking Garage	3,303.5	3,303.5	3,303.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Debt Service

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Lease Purchase Obligations (continued)							
Alaska Native Medical Center	2,889.8	2,889.8	2,889.8	0.0		0.0	
Appropriation Total	22,360.2	22,360.2	22,360.2	0.0		0.0	
School Debt Reimbursement							
School Debt Reimbursement	50,077.1	50,077.1	100,154.2	50,077.1	100.0 %	50,077.1	100.0 %
Appropriation Total	50,077.1	50,077.1	100,154.2	50,077.1	100.0 %	50,077.1	100.0 %
Cap Project Debt Reimbursement							
University of Alaska	1,220.2	1,220.2	1,220.2	0.0		0.0	
Mat-Su Borough Deep Water Port	0.0	710.6	710.6	710.6	>999 %	0.0	
Aleutians East-False Pass Harb	0.0	168.0	168.0	168.0	>999 %	0.0	
Valdez Harbor Renovations	0.0	207.5	207.5	207.5	>999 %	0.0	
Aleutians East - Akutan Harbor	0.0	212.7	212.7	212.7	>999 %	0.0	
FNSB Eielson AFB Schools	0.0	337.7	337.7	337.7	>999 %	0.0	
Unalaska LSA Harbor	0.0	366.7	366.7	366.7	>999 %	0.0	
Kodiak Electric - Nyman Plant	0.0	0.0	0.0	0.0		0.0	
Copper Valley Electric- Projec	0.0	351.2	351.2	351.2	>999 %	0.0	
Appropriation Total	1,220.2	3,574.6	3,574.6	2,354.4	193.0 %	0.0	
Oil & Gas Tax Credit Bonds							
Oil & Gas Tax Credit Bonds	55,000.0	55,000.0	0.0	-55,000.0	-100.0 %	-55,000.0	-100.0 %
Appropriation Total	55,000.0	55,000.0	0.0	-55,000.0	-100.0 %	-55,000.0	-100.0 %
Agency Total	260,756.5	263,110.9	258,188.0	-2,568.5	-1.0 %	-4,922.9	-1.9 %

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Debt Service

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Funding Summary					
Unrestricted General (UGF)	189,987.0	192,341.4	187,418.5	-2,568.5 -1.4 %	-4,922.9 -2.6 %
Designated General (DGF)	15,866.2	15,866.2	15,866.2	0.0	0.0
Other State Funds (Other)	49,655.1	49,655.1	49,655.1	0.0	0.0
Federal Receipts (Fed)	5,248.2	5,248.2	5,248.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: State Retirement Payments

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
PERS State Assistance					
School District PERS	29,981.6	29,981.6	29,981.6	0.0	0.0
All Other PERS	173,603.4	173,603.4	173,603.4	0.0	0.0
Appropriation Total	203,585.0	203,585.0	203,585.0	0.0	0.0
TRR State Assistance					
School District TRR	128,467.6	128,467.6	128,467.6	0.0	0.0
All Other TRR	6,508.4	6,508.4	6,508.4	0.0	0.0
Appropriation Total	134,976.0	134,976.0	134,976.0	0.0	0.0
Judicial Retirement System					
JRS Past Service Costs	5,145.0	5,145.0	5,145.0	0.0	0.0
Appropriation Total	5,145.0	5,145.0	5,145.0	0.0	0.0
Military Retirement					
Military Retirement Normal Cos	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
EPORS					
EPORS	1,861.4	1,861.4	1,861.4	0.0	0.0
Appropriation Total	1,861.4	1,861.4	1,861.4	0.0	0.0
UVPARP					
UVPARP	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Agency Total	345,567.4	345,567.4	345,567.4	0.0	0.0
Funding Summary					
Unrestricted General (UGF)	345,567.4	345,567.4	345,567.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Special Appropriations

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Bonds for Tax Credit Purchases					
Bonds for Tax Credit Purchases	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Comprehensive Insurance Prgm.					
Comprehensive Insurance Prgm.	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Shared Taxes					
Salmon Enhancement Tax	6,900.0	6,900.0	6,900.0	0.0	0.0
Seafood Development Tax	3,800.0	3,800.0	3,800.0	0.0	0.0
Dive Fishery Mgt Assessment	800.0	800.0	800.0	0.0	0.0
Fisheries Business Tax	24,100.0	24,100.0	24,100.0	0.0	0.0
Fishery Resource Landing Tax	7,300.0	7,300.0	7,300.0	0.0	0.0
Electric Cooperative Tax	2,300.0	2,300.0	2,300.0	0.0	0.0
Telephone Cooperative Tax	2,000.0	2,000.0	2,000.0	0.0	0.0
Liquor License Fee	900.0	900.0	900.0	0.0	0.0
Cost Recovery Fisheries	0.0	0.0	0.0	0.0	0.0
Aviation Fuel Tax or Surcharge	100.0	100.0	100.0	0.0	0.0
Commercial Vessel Passenger Ta	21,300.0	21,300.0	21,300.0	0.0	0.0
Appropriation Total	69,500.0	69,500.0	69,500.0	0.0	0.0
Agency Total	69,500.0	69,500.0	69,500.0	0.0	0.0
Funding Summary					
Designated General (DGF)	36,600.0	36,600.0	36,600.0	0.0	0.0
Other State Funds (Other)	32,900.0	32,900.0	32,900.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
No Further Approp Required					
Children's Trust Grant Account	15.2	15.2	15.2	0.0	0.0
Community Assistance Fund	28,731.5	30,000.0	30,000.0	1,268.5 4.4 %	0.0
Derelict Vessel Prevention Fun	58.6	58.6	58.6	0.0	0.0
Disaster Relief Fund	9,000.0	9,000.0	9,000.0	0.0	0.0
Dividend Raffle Fund 1257	244.1	244.1	244.1	0.0	0.0
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0
Peace Ofcr/Firefighter Survivo	30.0	30.0	30.0	0.0	0.0
Public Education Fund	0.0	0.0	0.0	0.0	0.0
REAA School Fund	18,369.5	18,369.5	36,739.0	18,369.5 100.0 %	18,369.5 100.0 %
Vaccine Assessment Fund	11,800.0	11,800.0	11,800.0	0.0	0.0
Abandoned Motor Vehicle Fund	0.0	100.0	100.0	100.0 >999 %	0.0
Appropriation Total	68,248.9	69,617.4	87,986.9	19,738.0 28.9 %	18,369.5 26.4 %
Capitalization of Dup Funds					
AK Clean Water Fund 1075	11,600.0	11,600.0	11,600.0	0.0	0.0
AK Drinking Water Fund 1100	10,510.0	10,510.0	10,510.0	0.0	0.0
AKLNG Project Fund 1235	20,000.0	20,000.0	20,000.0	0.0	0.0
Crime Victim Comp Fund 1220	1,518.5	1,518.5	1,518.5	0.0	0.0
Election Fund 1185	35.0	35.0	35.0	0.0	0.0
F&G Revenue Bond Fund 1198	6,135.8	6,135.8	6,135.8	0.0	0.0
Appropriation Total	49,799.3	49,799.3	49,799.3	0.0	0.0
Agency Total	118,048.2	119,416.7	137,786.2	19,738.0 16.7 %	18,369.5 15.4 %
Funding Summary					
Unrestricted General (UGF)	18,399.5	18,399.5	36,769.0	18,369.5 99.8 %	18,369.5 99.8 %
Designated General (DGF)	40,675.3	42,043.8	42,043.8	1,368.5 3.4 %	0.0
Other State Funds (Other)	32,063.4	32,063.4	32,063.4	0.0	0.0
Federal Receipts (Fed)	26,910.0	26,910.0	26,910.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Permanent Fund

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Permanent Fund Dividends					
Dividend Fund 1050	2,005,100.0	0.0	0.0	-2,005,100.0 -100.0 %	0.0
Appropriation Total	2,005,100.0	0.0	0.0	-2,005,100.0 -100.0 %	0.0
Earnings Reserve Account					
Inflation Proofing to Principa	0.0	-1,055,600.0	0.0	0.0	1,055,600.0 -100.0 %
Additional ERA Approps	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	-1,055,600.0	0.0	0.0	1,055,600.0 -100.0 %
Permanent Fund Principal					
Inflation Proofing from ERA	0.0	1,055,600.0	0.0	0.0	-1,055,600.0 -100.0 %
Additional Approps to Principa	67,900.0	67,900.0	67,900.0	0.0	0.0
Appropriation Total	67,900.0	1,123,500.0	67,900.0	0.0	-1,055,600.0 -94.0 %
Agency Total	2,073,000.0	67,900.0	67,900.0	-2,005,100.0 -96.7 %	0.0
Funding Summary					
Unrestricted General (UGF)	2,005,100.0	0.0	0.0	-2,005,100.0 -100.0 %	0.0
Designated General (DGF)	67,900.0	67,900.0	67,900.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to	[3] - [1] SCS1	[3] - [2] House to	[3] - [2] SCS1
Designated Reserves/Endowments							
PCE Endowment 1169	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0		0.0	
Undesignated Budget Reserves							
Statutory Budget Reserve Fund	0.0	0.0	0.0	0.0		0.0	
Const Budget Reserve Fund 1001	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0		0.0	
DGF Transfers							
AMHS Fund 1076	16,088.9	0.0	14,475.0	-1,613.9	-10.0 %	14,475.0	>999 %
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0		0.0	
AK Capital Income Fund 1197	41,800.0	30,000.0	30,000.0	-11,800.0	-28.2 %	0.0	
Civil Legal Services Fund 1221	350.0	350.0	350.0	0.0		0.0	
Oil & Haz Sub Prevent 1052	15,000.0	15,000.0	15,000.0	0.0		0.0	
Oil & Haz Sub Response 1052	2,450.0	2,450.0	2,450.0	0.0		0.0	
Renewable Energy Fund 1210	0.0	0.0	0.0	0.0		0.0	
Railbelt Energy Fund 1012	-3,000.0	-3,000.0	-3,000.0	0.0		0.0	
Old Vaccine Assessment Account	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	72,688.9	44,800.0	59,275.0	-13,413.9	-18.5 %	14,475.0	32.3 %
Other Fund Transfers							
AK Clean Water Admin Fund 1230	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	
Aviation fuel tax account 1239	0.0	0.0	0.0	0.0		0.0	
Education Endowment Fund (1256	244.1	244.1	244.1	0.0		0.0	
Fish and Game Fund 1024	1,032.5	1,032.5	1,032.5	0.0		0.0	
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0		0.0	
Sport Fish Enterprise	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	1,276.6	1,276.6	1,276.6	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
General Fund (Revenue)							
General Fund (Revenue)	0.0	0.0	0.0	0.0		0.0	
Misc GF Transfers	-1,613.9	0.0	0.0	1,613.9	-100.0 %	0.0	
Appropriation Total	-1,613.9	0.0	0.0	1,613.9	-100.0 %	0.0	
Agency Total	72,351.6	46,076.6	60,551.6	-11,800.0	-16.3 %	14,475.0	31.4 %
Funding Summary							
Unrestricted General (UGF)	69,175.0	42,900.0	57,375.0	-11,800.0	-17.1 %	14,475.0	33.7 %
Designated General (DGF)	2,932.5	2,932.5	2,932.5	0.0		0.0	
Other State Funds (Other)	244.1	244.1	244.1	0.0		0.0	

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20