

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

Numbers and Language Fund Groups: Unrestricted General

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	87.8	87.8	87.8	0.0		0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	0.0		0.0	
Office of the Commissioner	6.3	6.3	6.3	0.0		0.0	
Administrative Services	639.7	639.7	639.7	0.0		0.0	
Finance	5,587.8	5,587.8	5,587.8	0.0		0.0	
Personnel	340.1	340.1	340.1	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	748.6	748.6	748.6	0.0		0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	0.0		0.0	
Appropriation Total	9,913.7	9,913.7	9,913.7	0.0		0.0	
Shared Services of Alaska							
Stwd Contracting and Property	0.0	0.0	0.0	0.0		0.0	
NPBF Facilities	481.7	481.7	481.7	0.0		0.0	
Appropriation Total	481.7	481.7	481.7	0.0		0.0	
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	779.5	779.5	779.5	0.0		0.0	
Appropriation Total	779.5	1,779.5	3,449.4	2,669.9	342.5 %	1,669.9	93.8 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Legal & Advocacy Services					
Office of Public Advocacy	26,950.4	26,950.4	26,950.4	0.0	0.0
Public Defender Agency	27,271.4	27,644.1	27,644.1	372.7	0.0
Appropriation Total	54,221.8	54,594.5	54,594.5	372.7	0.7 %
Alaska Public Offices Comm					
Alaska Public Offices Comm	804.0	804.0	804.0	0.0	0.0
Appropriation Total	804.0	804.0	804.0	0.0	0.0
Agency Total	66,706.9	68,079.6	69,749.5	3,042.6	4.6 %
Funding Summary					
Unrestricted General (UGF)	66,706.9	68,079.6	69,749.5	3,042.6	4.6 %

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

Numbers and Language Fund Groups: Unrestricted General

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	160.3	160.3	35.3	-125.0 -78.0 %	-125.0 -78.0 %
Administrative Services	668.0	668.0	668.0	0.0	0.0
Appropriation Total	828.3	828.3	703.3	-125.0 -15.1 %	-125.0 -15.1 %
Community and Regional Affairs					
Community & Regional Affairs	5,424.2	5,424.2	5,424.2	0.0	0.0
Serve Alaska	216.4	216.4	216.4	0.0	0.0
Appropriation Total	5,640.6	5,640.6	5,640.6	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
Alcohol and Marijuana Control					
Alcohol and Marijuana Control	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Alaska Energy Authority					
AEA Rural Energy Assistance	847.3	847.3	847.3	0.0	0.0
Appropriation Total	847.3	847.3	847.3	0.0	0.0
DCCED State Facilities Rent					
DCCED State Facilities Rent	599.2	599.2	599.2	0.0	0.0
Appropriation Total	599.2	599.2	599.2	0.0	0.0
Agency Total	7,915.4	8,462.0	8,337.0	421.6 5.3 %	-125.0 -1.5 %
Funding Summary					
Unrestricted General (UGF)	7,915.4	8,462.0	8,337.0	421.6 5.3 %	-125.0 -1.5 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

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	4,771.2	4,709.4	4,896.2	125.0 2.6 %	186.8 4.0 %
Information Technology MIS	4,004.8	4,004.8	4,004.8	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	10,970.5	11,583.7	11,095.5	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 %
Institution Director's Office	21,045.6	13,229.0	21,045.6	0.0	7,816.6 59.1 %
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	3,226.3	3,226.3	3,226.3	0.0	0.0
Point of Arrest	628.7	628.7	628.7	0.0	0.0
Anchorage Correctional Complex	17,283.6	17,283.6	17,283.6	0.0	0.0
Anvil Mtn Correctional Center	6,417.8	6,417.8	6,417.8	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	9,911.1	9,911.1	9,911.1	0.0	0.0
Mat-Su Correctional Center	6,455.2	6,455.2	6,455.2	0.0	0.0
Palmer Correctional Center	348.9	348.9	348.9	0.0	0.0

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**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Population Management (continued)					
Spring Creek Correctional Ctr	24,164.4	24,164.4	24,164.4	0.0	0.0
Wildwood Correctional Center	14,613.7	14,613.7	14,613.7	0.0	0.0
Yukon-Kuskokwim Corr Center	8,254.9	8,254.9	8,254.9	0.0	0.0
Prob & Parole Directors Office	804.6	804.6	804.6	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	1,688.9	1,688.9	1,688.9	0.0	0.0
Community Residential Centers	13,473.3	13,473.3	13,473.3	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	243,083.1	235,216.5	243,083.1	0.0	7,866.6 3.3 %
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	54,116.5	49,755.3	54,116.5	0.0	4,361.2 8.8 %
Behavioral Health Care	8,083.9	8,083.9	8,083.9	0.0	0.0
Substance Abuse Treatment Pgm	3,347.6	3,347.6	3,347.6	0.0	0.0
Sex Offender Management Progra	1,108.7	1,108.7	1,108.7	0.0	0.0
Domestic Violence Program	0.0	0.0	0.0	0.0	0.0
Reentry Unit	746.1	746.1	746.1	0.0	0.0
Appropriation Total	71,612.3	67,251.1	71,612.3	0.0	4,361.2 6.5 %
Offender Habilitation					
Education Programs	0.0	0.0	0.0	0.0	0.0
Vocational Education Programs	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Recidivism Reduction Grants					
Recidivism Reduction Grants	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	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	338,447.5	327,271.3	339,010.9	563.4 0.2 %	11,739.6 3.6 %
Funding Summary					
Unrestricted General (UGF)	338,447.5	327,271.3	339,010.9	563.4 0.2 %	11,739.6 3.6 %

**2020 Legislature - Operating Budget
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**Numbers and Language
Fund Groups: Unrestricted General**

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	1,183,504.2	1,183,504.2	1,183,504.2	0.0		0.0	
Pupil Transportation	76,997.7	76,997.7	76,997.7	0.0		0.0	
Additional Foundation Funding	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	1,260,501.9	1,260,501.9	1,260,501.9	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	968.4	831.4	831.4	-137.0	-14.1 %	0.0	
Administrative Services	970.3	970.3	970.3	0.0		0.0	
Information Services	383.0	383.0	383.0	0.0		0.0	
School Finance & Facilities	1,555.8	1,555.8	1,555.8	0.0		0.0	
Child Nutrition	89.3	89.3	89.3	0.0		0.0	
Student and School Achievement	5,457.4	5,457.4	5,457.4	0.0		0.0	
State System of Support	2,170.7	2,170.7	2,170.7	0.0		0.0	
Early Learning Coordination	9,013.3	9,488.0	9,488.0	474.7	5.3 %	0.0	
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	0.0		0.0	
Appropriation Total	22,608.2	22,945.9	22,945.9	337.7	1.5 %	0.0	
AK State Council on the Arts							
AK State Council on the Arts	686.2	686.2	686.2	0.0		0.0	
Appropriation Total	686.2	686.2	686.2	0.0		0.0	

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Mt. Edgecumbe Boarding School					
Mt. Edgecumbe Boarding School	4,642.3	4,642.3	4,642.3	0.0	0.0
MEHS Facilities Maintenance	0.0	0.0	400.0	400.0 >999 %	400.0 >999 %
Appropriation Total	4,642.3	4,642.3	5,042.3	400.0 8.6 %	400.0 8.6 %
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	4,329.1	4,329.1	4,329.1	0.0	0.0
Archives	1,101.1	1,101.1	1,101.1	0.0	0.0
Museum Operations	1,202.9	1,202.9	1,202.9	0.0	0.0
Online with Libraries (OWL)	439.5	672.4	672.4	232.9 53.0 %	0.0
APK Bldg Facilities Maintenananc	1,265.1	1,265.1	1,265.1	0.0	0.0
Appropriation Total	8,337.7	8,570.6	8,570.6	232.9 2.8 %	0.0
Agency Total	1,310,835.8	1,311,406.4	1,311,806.4	970.6 0.1 %	400.0
Funding Summary					
Unrestricted General (UGF)	1,310,835.8	1,311,406.4	1,311,806.4	970.6 0.1 %	400.0

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] SCS1</u>	<u>[3] - [1] 21GovAmd to SCS1</u>		<u>[3] - [2] House to SCS1</u>	
Administration							
Office of the Commissioner	425.6	425.6	425.6	0.0		0.0	
Administrative Services	72.3	72.3	72.3	0.0		0.0	
State Support Services	1,968.4	1,968.4	1,968.4	0.0		0.0	
Appropriation Total	2,466.3	2,466.3	2,466.3	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	6,196.3	5,967.5	5,967.5	-228.8	-3.7 %	0.0	
Appropriation Total	6,196.3	5,967.5	5,967.5	-228.8	-3.7 %	0.0	
Air Quality							
Air Quality	1,754.3	1,754.3	1,754.3	0.0		0.0	
Appropriation Total	1,754.3	1,754.3	1,754.3	0.0		0.0	
Water							
Water Quality Infrastructure	4,174.0	4,628.6	4,628.6	454.6	10.9 %	0.0	
Appropriation Total	4,174.0	4,628.6	4,628.6	454.6	10.9 %	0.0	
Agency Total	15,238.1	15,463.9	15,463.9	225.8	1.5 %	0.0	
Funding Summary							
Unrestricted General (UGF)	15,238.1	15,463.9	15,463.9	225.8	1.5 %	0.0	

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**Numbers and Language
Fund Groups: Unrestricted General**

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.	7,223.6	7,625.3	7,798.0	574.4 8.0 %	172.7 2.3 %
Central Region Fisheries Mgmt.	7,500.7	7,642.0	7,982.4	481.7 6.4 %	340.4 4.5 %
AYK Region Fisheries Mgmt.	6,441.2	6,740.8	6,996.0	554.8 8.6 %	255.2 3.8 %
Westward Region Fisheries Mgmt	7,019.0	7,142.2	7,439.1	420.1 6.0 %	296.9 4.2 %
Statewide Fisheries Management	8,890.8	9,049.8	9,049.8	159.0 1.8 %	0.0
Appropriation Total	37,075.3	38,200.1	39,265.3	2,190.0 5.9 %	1,065.2 2.8 %
Sport Fisheries					
Sport Fisheries	1,815.2	1,965.2	1,965.2	150.0 8.3 %	0.0
Appropriation Total	1,815.2	1,965.2	1,965.2	150.0 8.3 %	0.0
Wildlife Conservation					
Wildlife Conservation	1,708.0	1,717.0	1,717.0	9.0 0.5 %	0.0
Appropriation Total	1,708.0	1,717.0	1,717.0	9.0 0.5 %	0.0
Statewide Support Services					
Administrative Services	1,946.8	1,946.8	1,946.8	0.0	0.0
Boards of Fisheries and Game	1,180.5	1,205.0	1,205.0	24.5 2.1 %	0.0
Advisory Committees	504.2	504.2	504.2	0.0	0.0
Appropriation Total	3,631.5	3,656.0	3,656.0	24.5 0.7 %	0.0
Habitat					
Habitat	3,450.5	3,474.5	3,524.5	74.0 2.1 %	50.0 1.4 %
Appropriation Total	3,450.5	3,474.5	3,524.5	74.0 2.1 %	50.0 1.4 %
State Subsistence Research					
State Subsistence Research	2,469.9	2,469.9	2,469.9	0.0	0.0
Appropriation Total	2,469.9	2,469.9	2,469.9	0.0	0.0

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] SCS1</u>	<u>[3] - [1] 21GovAmd to SCS1</u>	<u>[3] - [2] House to SCS1</u>
Agency Total	50,150.4	51,482.7	52,597.9	2,447.5 4.9 %	1,115.2 2.2 %
Funding Summary					
Unrestricted General (UGF)	50,150.4	51,482.7	52,597.9	2,447.5 4.9 %	1,115.2 2.2 %

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Numbers and Language Fund Groups: Unrestricted General

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	2,219.2	2,219.2	2,219.2	0.0		0.0	
Appropriation Total	2,219.2	2,219.2	2,219.2	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	2,455.8	2,455.8	2,455.8	0.0		0.0	
Appropriation Total	2,455.8	2,455.8	2,455.8	0.0		0.0	
Elections							
Elections	5,537.9	5,537.9	5,537.9	0.0		0.0	
Appropriation Total	5,537.9	5,537.9	5,537.9	0.0		0.0	
Agency Total	24,112.6	24,112.6	24,237.6	125.0	0.5 %	125.0	0.5 %
Funding Summary							
Unrestricted General (UGF)	24,112.6	24,112.6	24,237.6	125.0	0.5 %	125.0	0.5 %

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Numbers and Language
Fund Groups: Unrestricted General

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	1,448.4	1,653.5	1,653.9	205.5	14.2 %	0.4		
Pioneer Homes	0.0	2,224.3	2,220.4	2,220.4	>999 %	-3.9	-0.2 %	
Appropriation Total	32,351.2	34,780.6	34,777.1	2,425.9	7.5 %	-3.5		
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	14,914.7	14,914.7	15,423.2	508.5	3.4 %	508.5	3.4 %	
Appropriation Total	14,914.7	14,914.7	15,423.2	508.5	3.4 %	508.5	3.4 %	
Behavioral Health								
BH Treatment and Recovery Gran	6,823.5	11,564.3	4,467.8	-2,355.7	-34.5 %	-7,096.5	-61.4 %	
Alcohol Safety Action Program	1,929.4	1,929.4	1,929.4	0.0		0.0		
Behavioral Health Administrati	9,950.0	10,350.0	10,350.0	400.0	4.0 %	0.0		
BH Prev & Early Intervntn Gran	1,728.3	1,728.3	1,728.3	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	435.1	435.1	435.1	0.0		0.0		
Suicide Prevention Council	592.3	592.3	592.3	0.0		0.0		
Residential Child Care	3,153.1	3,153.1	3,153.1	0.0		0.0		
Appropriation Total	27,406.5	32,547.3	30,232.1	2,825.6	10.3 %	-2,315.2	-7.1 %	
Children's Services								
Children's Services Management	5,892.9	5,892.9	5,892.9	0.0		0.0		
Children's Services Training	1,283.8	1,283.8	1,283.8	0.0		0.0		
Front Line Social Workers	43,780.8	43,839.2	43,839.2	58.4	0.1 %	0.0		
Family Preservation	2,771.4	2,771.4	2,771.4	0.0		0.0		
Foster Care Base Rate	9,183.3	9,183.3	9,183.3	0.0		0.0		
Foster Care Augmented Rate	1,252.6	1,252.6	1,252.6	0.0		0.0		
Foster Care Special Need	7,214.2	7,214.2	7,214.2	0.0		0.0		
Subsidized Adoptions/Guardians	22,561.2	22,561.2	22,561.2	0.0		0.0		

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

Numbers and Language Fund Groups: Unrestricted General

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	93,940.2	93,998.6	93,998.6	58.4	0.1 %
Health Care Services					
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0
Health Facil Licensing & Cert	531.8	531.8	531.8	0.0	0.0
Residential Licensing	1,130.1	1,130.1	1,130.1	0.0	0.0
Medical Assistance Admin.	6,053.0	6,053.0	6,053.0	0.0	0.0
Appropriation Total	7,868.8	7,868.8	7,868.8	0.0	0.0
Juvenile Justice					
McLaughlin Youth Center	18,083.7	18,083.7	18,083.7	0.0	0.0
Mat-Su Youth Facility	2,474.8	2,474.8	2,474.8	0.0	0.0
Kenai Peninsula Youth Facility	2,191.7	2,191.7	2,191.7	0.0	0.0
Fairbanks Youth Facility	4,975.3	4,975.3	4,975.3	0.0	0.0
Bethel Youth Facility	5,225.2	5,225.2	5,225.2	0.0	0.0
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center	4,428.6	4,428.6	4,428.6	0.0	0.0
Probation Services	17,042.6	17,042.6	17,042.6	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	56,323.7	56,323.7	56,323.7	0.0	0.0
Public Assistance					
ATAP	1,267.5	1,267.5	1,267.5	0.0	0.0
Adult Public Assistance	55,646.1	55,646.1	55,646.1	0.0	0.0
Child Care Benefits	8,385.4	8,385.4	8,385.4	0.0	0.0
General Relief Assistance	605.4	605.4	605.4	0.0	0.0
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	0.0	0.0
Public Assistance Admin	1,849.0	1,849.0	1,849.0	0.0	0.0

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

**Numbers and Language
Fund Groups: Unrestricted General**

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)							
Public Assistance Field Svcs	21,907.0	21,907.0	21,907.0	0.0		0.0	
Fraud Investigation	964.8	964.8	964.8	0.0		0.0	
Quality Control	1,319.5	1,319.5	1,319.5	0.0		0.0	
Work Services	114.3	114.3	114.3	0.0		0.0	
Women, Infants and Children	421.7	421.7	421.7	0.0		0.0	
Appropriation Total	109,392.7	109,392.7	109,392.7	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	21,258.9	21,258.9	21,258.9	0.0		0.0	
Women, Children, Family Health	3,002.6	2,527.9	2,527.9	-474.7	-15.8 %	0.0	
Public Health Admin Svcs	2,010.3	2,010.3	2,010.3	0.0		0.0	
Emergency Programs	4,808.8	2,251.4	2,251.4	-2,557.4	-53.2 %	0.0	
Chronic Disease Prev/Hlth Prom	1,936.0	1,936.0	1,936.0	0.0		0.0	
Epidemiology	1,803.6	1,803.6	1,803.6	0.0		0.0	
Bureau of Vital Statistics	274.5	274.5	274.5	0.0		0.0	
Emergency Medical Svcs Grants	0.0	2,632.4	2,632.4	2,632.4	>999 %	0.0	
State Medical Examiner	3,201.7	3,201.7	3,201.7	0.0		0.0	
Public Health Laboratories	4,299.7	4,299.7	4,299.7	0.0		0.0	
Appropriation Total	42,596.1	42,196.4	42,196.4	-399.7	-0.9 %	0.0	
Senior and Disabilities Svcs							
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	0.0		0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	11,038.3	11,101.3	11,101.3	63.0	0.6 %	0.0	
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0		0.0	

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

Numbers and Language Fund Groups: Unrestricted General

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 (continued)					
Commission on Aging	0.0	0.0	0.0	0.0	0.0
Governor's Cncl/Disabilities	25.0	25.0	25.0	0.0	0.0
Appropriation Total	37,101.9	37,164.9	37,164.9	63.0	0.2 %
Departmental Support Services					
Public Affairs	156.1	156.1	156.1	0.0	0.0
Quality Assurance and Audit	537.3	537.3	537.3	0.0	0.0
Commissioner's Office	2,072.0	1,780.4	2,297.0	225.0	10.9 %
Administrative Support Svcs	5,825.3	5,825.3	5,825.3	0.0	0.0
Facilities Management	54.3	54.3	54.3	0.0	0.0
Information Technology Service	3,691.4	3,691.4	3,691.4	0.0	0.0
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	0.0	0.0
Rate Review	1,253.9	1,253.9	1,253.9	0.0	0.0
Appropriation Total	17,115.3	16,823.7	17,340.3	225.0	1.3 %
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
Medicaid Services					
Medicaid Services	636,030.7	636,030.7	635,852.9	-177.8	-177.8
Adult Prev Dental Medicaid Svc	8,273.6	8,273.6	8,273.6	0.0	0.0
Appropriation Total	644,304.3	644,304.3	644,126.5	-177.8	-177.8
Agency Total	1,106,350.2	1,113,350.5	1,111,879.1	5,528.9	0.5 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] SCS1</u>	<u>[3] - [1] 21GovAmd to SCS1</u>	<u>[3] - [2] House to SCS1</u>
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 %

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

Numbers and Language Fund Groups: Unrestricted General

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	508.5	508.5	508.5	0.0		0.0	
Workforce Investment Board	1,245.1	1,245.1	1,245.1	0.0		0.0	
Alaska Labor Relations Agency	537.2	537.2	537.2	0.0		0.0	
Management Services	378.8	378.8	378.8	0.0		0.0	
Leasing	2,547.5	2,547.5	2,547.5	0.0		0.0	
Data Processing	122.9	122.9	122.9	0.0		0.0	
Labor Market Information	1,097.3	1,097.3	1,097.3	0.0		0.0	
Appropriation Total	6,437.3	6,437.3	6,437.3	0.0		0.0	
Labor Standards and Safety							
Wage and Hour Administration	313.5	437.9	437.9	124.4	39.7 %	0.0	
Occupational Safety and Health	295.0	295.0	295.0	0.0		0.0	
Appropriation Total	608.5	732.9	732.9	124.4	20.4 %	0.0	
Employment & Training Services							
Workforce Development	2,580.7	2,580.7	2,580.7	0.0		0.0	
Appropriation Total	2,580.7	2,580.7	2,580.7	0.0		0.0	
Vocational Rehabilitation							
Client Services	4,495.8	4,495.8	4,495.8	0.0		0.0	
Special Projects	167.0	167.0	167.0	0.0		0.0	
Appropriation Total	4,662.8	4,662.8	4,662.8	0.0		0.0	
AVTEC							
Alaska Vocational Tech Center	4,361.3	4,361.3	4,361.3	0.0		0.0	
Appropriation Total	4,361.3	4,361.3	4,361.3	0.0		0.0	
Agency Total	18,650.6	18,775.0	18,775.0	124.4	0.7 %	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Funding Summary					
Unrestricted General (UGF)	18,650.6	18,775.0	18,775.0	124.4 0.7 %	0.0

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

**Numbers and Language
Fund Groups: Unrestricted General**

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	2,033.6	2,033.6	2,033.6	0.0	0.0	
Second Judicial District	2,136.2	2,136.2	2,136.2	0.0	0.0	
Third Judicial: Anchorage	7,587.2	7,587.2	7,587.2	0.0	0.0	
Third JD: Outside Anchorage	5,341.1	5,341.1	5,341.1	0.0	0.0	
Fourth Judicial District	5,900.0	5,900.0	5,900.0	0.0	0.0	
Criminal Justice Litigation	3,487.7	3,487.7	3,487.7	0.0	0.0	
Criminal Appeals/Special Lit	4,557.0	4,557.0	4,557.0	0.0	0.0	
Appropriation Total	31,042.8	31,042.8	31,042.8	0.0	0.0	
Civil Division						
Dep. Attny General's Office	265.4	265.4	265.4	0.0	0.0	
Child Protection	5,205.8	5,205.8	5,205.8	0.0	0.0	
Commercial and Fair Business	590.7	590.7	590.7	0.0	0.0	
Environmental Law	700.9	700.9	700.9	0.0	0.0	
Human Services	1,629.2	1,629.2	1,629.2	0.0	0.0	
Labor and State Affairs	2,108.4	1,708.4	2,108.4	0.0	400.0	23.4 %
Legislation/Regulations	989.4	989.4	989.4	0.0	0.0	
Natural Resources	3,976.1	3,976.1	3,976.1	0.0	0.0	
Opinions, Appeals and Ethics	1,301.9	1,301.9	1,301.9	0.0	0.0	
Reg Affairs Public Advocacy	455.3	455.3	455.3	0.0	0.0	
Special Litigation	1,216.2	841.2	1,216.2	0.0	375.0	44.6 %
Information & Project Support	433.1	433.1	433.1	0.0	0.0	
Appropriation Total	18,872.4	18,097.4	18,872.4	0.0	775.0	4.3 %
Administration and Support						
Office of the Attorney General	504.5	504.5	504.5	0.0	0.0	
Administrative Services	1,217.5	1,217.5	1,217.5	0.0	0.0	
Law State Facilities Rent	846.3	846.3	846.3	0.0	0.0	
Appropriation Total	2,568.3	2,568.3	2,568.3	0.0	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
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	52,483.5	51,728.5	52,483.5	0.0	755.0 1.5 %
Funding Summary					
Unrestricted General (UGF)	52,483.5	51,728.5	52,483.5	0.0	755.0 1.5 %

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

Numbers and Language Fund Groups: Unrestricted General

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	2,303.1	2,303.1	2,303.1	0.0	0.0
SATS	4,927.8	4,927.8	4,927.8	0.0	0.0
Office of the Commissioner	2,633.4	2,633.4	2,633.4	0.0	0.0
Homeland Security & Emerg Mgt	2,112.4	2,112.4	2,112.4	0.0	0.0
Local Emergency Planning Comm	0.0	0.0	0.0	0.0	0.0
Army Guard Facilities Maint.	2,540.0	2,540.0	2,540.0	0.0	0.0
Air Guard Facilities Maint.	1,897.9	1,897.9	1,897.9	0.0	0.0
Alaska Military Youth Academy	4,682.2	4,682.2	4,682.2	0.0	0.0
Veterans' Services	1,854.4	1,854.4	1,854.4	0.0	0.0
State Active Duty	5.0	5.0	5.0	0.0	0.0
Appropriation Total	22,956.2	22,956.2	22,956.2	0.0	0.0
Agency Total	22,956.2	22,956.2	22,956.2	0.0	0.0
Funding Summary					
Unrestricted General (UGF)	22,956.2	22,956.2	22,956.2	0.0	0.0

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

**Numbers and Language
Fund Groups: Unrestricted General**

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	1,135.8	1,135.8	1,135.8	0.0		0.0		
Project Management & Permittin	1,568.8	1,568.8	1,390.7	-178.1	-11.4 %	-178.1	-11.4 %	
Administrative Services	2,449.5	2,449.5	2,449.5	0.0		0.0		
Information Resource Mgmt.	3,254.9	3,254.9	3,254.9	0.0		0.0		
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	0.0		0.0		
Facilities	2,592.9	2,592.9	2,592.9	0.0		0.0		
Public Information Center	550.0	550.0	550.0	0.0		0.0		
Appropriation Total	12,733.0	12,733.0	12,554.9	-178.1	-1.4 %	-178.1	-1.4 %	
Oil & Gas								
Oil & Gas	8,334.7	8,334.7	8,334.7	0.0		0.0		
Appropriation Total	8,334.7	8,334.7	8,334.7	0.0		0.0		
Fire, Land & Water Resources								
Mining, Land & Water	4,738.5	4,738.5	4,738.5	0.0		0.0		
Forest Management & Develop	2,466.8	2,466.8	2,466.8	0.0		0.0		
Geological/Geophysical Surveys	3,685.4	3,685.4	3,685.4	0.0		0.0		
Fire Suppression Preparedness	17,173.8	22,173.8	17,173.8	0.0		-5,000.0	-22.5 %	
Fire Suppression Activity	13,641.0	8,641.0	13,641.0	0.0		5,000.0	57.9 %	
Appropriation Total	41,705.5	41,705.5	41,705.5	0.0		0.0		
Parks & Outdoor Recreation								
Parks Management & Access	73.1	73.1	73.1	0.0		0.0		
History & Archaeology	458.2	458.2	458.2	0.0		0.0		
Appropriation Total	531.3	531.3	531.3	0.0		0.0		
Agriculture								
Agricultural Development	2,593.3	526.6	526.6	-2,066.7	-79.7 %	0.0		
N. Latitude Plant Material Ctr	0.0	2,066.7	2,066.7	2,066.7	>999 %	0.0		

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] SCS1</u>	<u>[3] - [1] 21GovAmd to SCS1</u>	<u>[3] - [2] House to SCS1</u>
Agriculture (continued)					
Appropriation Total	2,593.3	2,593.3	2,593.3	0.0	0.0
Agency Total	65,897.8	65,897.8	65,719.7	-178.1 -0.3 %	-178.1 -0.3 %
Funding Summary					
Unrestricted General (UGF)	65,897.8	65,897.8	65,719.7	-178.1 -0.3 %	-178.1 -0.3 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

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	2,532.9	2,532.9	2,532.9	0.0		0.0	
AK Fire Standards Council	111.8	278.2	111.8	0.0		-166.4	-59.8 %
Appropriation Total	2,644.7	2,811.1	2,644.7	0.0		-166.4	-5.9 %
Alaska State Troopers							
Special Projects	105.9	105.9	105.9	0.0		0.0	
Alaska Bureau of Highway Patro	1,464.3	1,464.3	1,464.3	0.0		0.0	
AK Bureau of Judicial Svcs	4,781.1	4,694.9	4,677.9	-103.2	-2.2 %	-17.0	-0.4 %
Prisoner Transportation	1,884.2	1,884.2	1,884.2	0.0		0.0	
Search and Rescue	575.5	575.5	575.5	0.0		0.0	
Rural Trooper Housing	1,312.4	1,312.4	1,312.4	0.0		0.0	
SW Drug & Alcohol Enforce Unit	8,802.6	8,802.6	8,802.6	0.0		0.0	
AST Detachments	87,564.5	82,572.1	84,061.9	-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	23,084.1	22,614.0	22,614.0	-470.1	-2.0 %	0.0	
AK W-life Troopers Aircraft Se	3,580.9	3,580.9	3,547.9	-33.0	-0.9 %	-33.0	-0.9 %
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	139,815.4	134,241.7	135,591.5	-4,223.9	-3.0 %	1,349.8	1.0 %
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 %
Domestic Viol/Sexual Assault							
Domestic Viol/Sexual Assault	10,667.9	10,667.9	10,667.9	0.0		0.0	
Appropriation Total	10,667.9	10,667.9	10,667.9	0.0		0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Statewide Support					
Commissioner's Office	1,059.7	1,059.7	1,059.7	0.0	0.0
Training Academy	1,773.7	1,773.7	1,773.7	0.0	0.0
Administrative Services	2,855.8	2,855.8	2,855.8	0.0	0.0
Civil Air Patrol	0.0	250.0	0.0	0.0	-250.0 -100.0 %
Information Systems	2,399.4	1,526.6	1,526.6	-872.8 -36.4 %	0.0
Crim Just Information Systems	3,532.0	3,532.0	3,532.0	0.0	0.0
Laboratory Services	6,204.3	6,204.3	6,089.3	-115.0 -1.9 %	-115.0 -1.9 %
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0
Appropriation Total	17,939.3	17,316.5	16,951.5	-987.8 -5.5 %	-365.0 -2.1 %
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	182,126.0	178,655.2	179,914.3	-2,211.7 -1.2 %	1,259.1 0.7 %
Funding Summary					
Unrestricted General (UGF)	182,126.0	178,655.2	179,914.3	-2,211.7 -1.2 %	1,259.1 0.7 %

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

Numbers and Language Fund Groups: Unrestricted General

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	15,938.3	15,938.3	15,938.3	0.0	0.0
Treasury Division	2,830.8	2,830.8	2,830.8	0.0	0.0
Permanent Fund Dividend Divisi	15.0	15.0	15.0	0.0	0.0
Appropriation Total	18,784.1	18,784.1	18,784.1	0.0	0.0
Child Support Services					
Child Support Services	7,815.8	7,815.8	7,815.8	0.0	0.0
Appropriation Total	7,815.8	7,815.8	7,815.8	0.0	0.0
Administration and Support					
Commissioner's Office	130.7	130.7	130.7	0.0	0.0
Administrative Services	534.4	534.4	534.4	0.0	0.0
Appropriation Total	665.1	665.1	665.1	0.0	0.0
Mental Health Trust Authority					
Long Term Care Ombudsman Offic	487.2	487.2	487.2	0.0	0.0
Appropriation Total	487.2	487.2	487.2	0.0	0.0
Agency Total	27,752.2	27,752.2	27,752.2	0.0	0.0
Funding Summary					
Unrestricted General (UGF)	27,752.2	27,752.2	27,752.2	0.0	0.0

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

**Numbers and Language
Fund Groups: Unrestricted General**

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	708.6	708.6	708.6	0.0	0.0
Contracting and Appeals	34.3	34.3	34.3	0.0	0.0
EE/Civil Rights	261.0	261.0	261.0	0.0	0.0
Statewide Admin Services	812.5	812.5	812.5	0.0	0.0
Information Systems and Servic	940.5	940.5	940.5	0.0	0.0
Human Resources	531.0	531.0	531.0	0.0	0.0
Statewide Procurement	605.7	605.7	605.7	0.0	0.0
Central Support Svcs	270.7	270.7	270.7	0.0	0.0
Northern Support Services	480.7	480.7	480.7	0.0	0.0
Southcoast Support Services	1,006.4	1,006.4	1,006.4	0.0	0.0
Statewide Aviation	114.0	114.0	114.0	0.0	0.0
Program Development & Planning	266.3	266.3	266.3	0.0	0.0
Measurement Standards	1,144.2	1,144.2	1,144.2	0.0	0.0
Appropriation Total	7,175.9	7,175.9	7,175.9	0.0	0.0
Design, Engineering & Constr					
SW Design & Engineering Svcs	922.3	922.3	922.3	0.0	0.0
Central Design & Eng Svcs	106.8	106.8	106.8	0.0	0.0
Northern Design & Eng Svcs	124.5	124.5	124.5	0.0	0.0
Southcoast Design & Eng Svcs	127.6	127.6	127.6	0.0	0.0
Central Construction & CIP	97.7	97.7	97.7	0.0	0.0
Northern Construction & CIP	160.3	160.3	160.3	0.0	0.0
Southcoast Region Construction	55.8	55.8	55.8	0.0	0.0
Appropriation Total	1,595.0	1,595.0	1,595.0	0.0	0.0
Highways/Aviation & Facilities					
Facilities Services	109.7	109.7	109.7	0.0	0.0
Central Region Facilities	6,988.8	6,988.8	6,988.8	0.0	0.0
Northern Region Facilities	10,427.2	10,427.2	10,427.2	0.0	0.0

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Highways/Aviation & Facilities (continued)					
Southcoast Region Facilities	3,124.1	3,124.1	3,124.1	0.0	0.0
Traffic Signal Management	1,759.3	1,759.3	1,759.3	0.0	0.0
Central Highways and Aviation	19,192.9	19,332.9	19,332.9	140.0	0.7 %
Northern Highways & Aviation	34,216.9	34,216.9	34,216.9	0.0	0.0
Southcoast Highways & Aviation	11,031.1	11,031.1	11,031.1	0.0	0.0
Appropriation Total	86,850.0	86,990.0	86,990.0	140.0	0.2 %
Marine Highway System					
Marine Vessel Operations	41,887.6	53,200.5	58,684.4	16,796.8	40.1 %
Marine Vessel Fuel	7,796.3	7,796.3	7,796.3	0.0	0.0
Marine Engineering	53.1	53.1	53.1	0.0	0.0
Reservations and Marketing	56.3	56.3	56.3	0.0	0.0
Marine Shore Operations	112.0	112.0	112.0	0.0	0.0
Appropriation Total	49,905.3	61,218.2	66,702.1	16,796.8	33.7 %
Agency Total	145,526.2	156,979.1	162,463.0	16,936.8	11.6 %
Funding Summary					
Unrestricted General (UGF)	145,526.2	156,979.1	162,463.0	16,936.8	11.6 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

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	0.0	-25,000.0	-12,500.0	-12,500.0 <-999 %	12,500.0 -50.0 %
Statewide Services	9,090.7	10,815.7	10,815.7	1,725.0 19.0 %	0.0
Office of Information Technolo	7,520.3	7,520.3	7,520.3	0.0	0.0
Anchorage Campus	83,070.1	92,595.1	92,595.1	9,525.0 11.5 %	0.0
Small Business Development Ctr	959.6	959.6	959.6	0.0	0.0
Fairbanks Campus	97,387.7	132,969.4	132,969.4	35,581.7 36.5 %	0.0
Fairbanks Organized Research	21,831.7	0.0	0.0	-21,831.7 -100.0 %	0.0
UAF Community and Tech College	4,635.8	4,635.8	4,635.8	0.0	0.0
Appropriation Total	224,495.9	224,495.9	236,995.9	12,500.0 5.6 %	12,500.0 5.6 %
Univ of Alaska Comm Campuses					
Kenai Peninsula College	6,289.1	6,289.1	6,289.1	0.0	0.0
Kodiak College	2,303.3	2,303.3	2,303.3	0.0	0.0
Matanuska-Susitna College	4,568.7	4,568.7	4,568.7	0.0	0.0
Prince William Sound College	2,666.7	2,666.7	2,666.7	0.0	0.0
Bristol Bay Campus	1,100.3	1,100.3	1,100.3	0.0	0.0
Chukchi Campus	607.8	607.8	607.8	0.0	0.0
Interior Alaska Campus	1,294.5	1,294.5	1,294.5	0.0	0.0
Kuskokwim Campus	2,324.6	2,324.6	2,324.6	0.0	0.0
Northwest Campus	1,161.7	1,161.7	1,161.7	0.0	0.0
College of Rural & Comm Dev	4,786.3	4,786.3	4,786.3	0.0	0.0
Juneau Campus	21,209.1	21,209.1	21,209.1	0.0	0.0
Ketchikan Campus	1,959.6	1,959.6	1,959.6	0.0	0.0
Sitka Campus	2,265.9	2,265.9	2,265.9	0.0	0.0
Appropriation Total	52,537.6	52,537.6	52,537.6	0.0	0.0
Agency Total	277,033.5	277,033.5	289,533.5	12,500.0 4.5 %	12,500.0 4.5 %

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

Numbers and Language
Fund Groups: Unrestricted General

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 %

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

Numbers and Language Fund Groups: Unrestricted General

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	86,238.3	86,238.3	86,238.3	0.0	0.0
Administration and Support	10,619.9	10,619.9	10,619.9	0.0	0.0
Appropriation Total	104,502.5	104,502.5	104,502.5	0.0	0.0
Therapeutic Courts					
Therapeutic Courts	4,826.2	4,826.2	4,826.2	0.0	0.0
Appropriation Total	4,826.2	4,826.2	4,826.2	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	111,132.9	111,132.9	111,132.9	0.0	0.0
Funding Summary					
Unrestricted General (UGF)	111,132.9	111,132.9	111,132.9	0.0	0.0

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

Numbers and Language Fund Groups: Unrestricted General

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	5,162.5	5,262.5	5,262.5	100.0	1.9 %
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	14,327.7	14,427.7	14,427.7	100.0	0.7 %
Legislative Council					
Administrative Services	12,368.3	12,368.3	14,868.3	2,500.0	20.2 %
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	392.2	392.2	392.2	0.0	0.0
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	21,111.7	21,111.7	23,611.7	2,500.0	11.8 %
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	9,576.8	9,576.8	9,576.8	0.0	0.0
Appropriation Total	29,138.0	29,138.0	29,138.0	0.0	0.0
Agency Total	64,577.4	64,677.4	67,177.4	2,600.0	4.0 %
Funding Summary					
Unrestricted General (UGF)	64,577.4	64,677.4	67,177.4	2,600.0	4.0 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

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	4,560.9	4,560.9	4,560.9	0.0		0.0	
2010B General Obligation Bonds	176.1	176.1	176.1	0.0		0.0	
2012A General Obligation Bonds	17,599.7	17,599.7	17,599.7	0.0		0.0	
2013A General Obligation Bonds	33.2	33.2	33.2	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	10,816.1	10,816.1	10,816.1	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	77,149.9	77,149.9	77,149.9	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	
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	34,256.7	34,256.7	84,333.8	50,077.1	146.2 %	50,077.1	146.2 %
Appropriation Total	34,256.7	34,256.7	84,333.8	50,077.1	146.2 %	50,077.1	146.2 %
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	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Cap Project Debt Reimbursement (continued)					
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	189,987.0	192,341.4	187,418.5	-2,568.5 -1.4 %	-4,922.9 -2.6 %
Funding Summary					
Unrestricted General (UGF)	189,987.0	192,341.4	187,418.5	-2,568.5 -1.4 %	-4,922.9 -2.6 %

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

Numbers and Language Fund Groups: Unrestricted General

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
TRRS State Assistance					
School District TRRS	128,467.6	128,467.6	128,467.6	0.0	0.0
All Other TRRS	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 Fund Groups: Unrestricted General

Agency: Fund Capitalization

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
No Further Approp Required							
Community Assistance Fund	0.0	0.0	0.0	0.0		0.0	
Disaster Relief 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 %
Appropriation Total	18,399.5	18,399.5	36,769.0	18,369.5	99.8 %	18,369.5	99.8 %
Agency Total	18,399.5	18,399.5	36,769.0	18,369.5	99.8 %	18,369.5	99.8 %
Funding Summary							
Unrestricted General (UGF)	18,399.5	18,399.5	36,769.0	18,369.5	99.8 %	18,369.5	99.8 %

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

Numbers and Language Fund Groups: Unrestricted General

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	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 %
Agency Total	2,005,100.0	0.0	0.0	-2,005,100.0	-100.0 %	0.0	
Funding Summary							
Unrestricted General (UGF)	2,005,100.0	0.0	0.0	-2,005,100.0	-100.0 %	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Allocation	[1]	[2]	[3]	[3] - [1]		Agency: Fund Transfers	
	21GovAmd	House	SCS1	21GovAmd to	SCS1	House to	SCS1
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 %
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	13,800.0	13,800.0	13,800.0	0.0		0.0	
Oil & Haz Sub Response 1052	1,750.0	1,750.0	1,750.0	0.0		0.0	
Railbelt Energy Fund 1012	-3,000.0	-3,000.0	-3,000.0	0.0		0.0	
Appropriation Total	70,788.9	42,900.0	57,375.0	-13,413.9	-18.9 %	14,475.0	33.7 %
General Fund (Revenue)							
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	69,175.0	42,900.0	57,375.0	-11,800.0	-17.1 %	14,475.0	33.7 %
Funding Summary							
Unrestricted General (UGF)	69,175.0	42,900.0	57,375.0	-11,800.0	-17.1 %	14,475.0	33.7 %

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