

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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

| Allocation                         | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtP1n | [4] - [1]<br>2018<br>HFC Total | 2018<br>18MgtP1n | [4] - [2]<br>2018<br>HFC Total | 2018<br>19GovAmd | [4] - [3]<br>2018<br>HFC Total |
|------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|
| <b>Centralized Admin. Services</b> |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Administrative Hearings            |                               | 470.4                   | 185.4                   | 185.5                   | 185.5                    | -284.9           | -60.6 %                        | 0.1              | 0.1 %                          | 0.0              |                                |
| DOA Leases                         |                               | 1,529.8                 | 1,026.4                 | 1,026.4                 | 1,026.4                  | -503.4           | -32.9 %                        | 0.0              |                                | 0.0              |                                |
| Office of the Commissioner         |                               | 388.2                   | 153.4                   | 1.6                     | 1.6                      | -386.6           | -99.6 %                        | -151.8           | -99.0 %                        | 0.0              |                                |
| Administrative Services            |                               | 848.8                   | 614.2                   | 614.4                   | 614.4                    | -234.4           | -27.6 %                        | 0.2              |                                | 0.0              |                                |
| DOA Info Tech Support              |                               | 62.8                    | 0.0                     | 0.0                     | 0.0                      | -62.8            | -100.0 %                       | 0.0              |                                | 0.0              |                                |
| Finance                            |                               | 6,668.4                 | 7,378.7                 | 6,635.5                 | 6,635.5                  | -32.9            | -0.5 %                         | -743.2           | -10.1 %                        | 0.0              |                                |
| E-Travel                           |                               | 31.2                    | 0.0                     | 0.0                     | 0.0                      | -31.2            | -100.0 %                       | 0.0              |                                | 0.0              |                                |
| Personnel                          |                               | 2,715.2                 | 321.4                   | 321.4                   | 321.4                    | -2,393.8         | -88.2 %                        | 0.0              |                                | 0.0              |                                |
| Labor Relations                    |                               | 1,521.2                 | 1,704.3                 | 1,280.3                 | 1,280.3                  | -240.9           | -15.8 %                        | -424.0           | -24.9 %                        | 0.0              |                                |
| Centralized Human Resources        |                               | 281.7                   | 112.2                   | 112.2                   | 112.2                    | -169.5           | -60.2 %                        | 0.0              |                                | 0.0              |                                |
| Retirement and Benefits            |                               | 228.9                   | 236.0                   | 1,246.0                 | 1,746.0                  | 1,517.1          | 662.8 %                        | 1,510.0          | 639.8 %                        | 500.0            | 40.1 %                         |
| Labor Agreements Misc Items        |                               | 50.0                    | 37.5                    | 37.5                    | 37.5                     | -12.5            | -25.0 %                        | 0.0              |                                | 0.0              |                                |
| Centralized ETS Services           |                               | 10.0                    | 0.0                     | 0.0                     | 0.0                      | -10.0            | -100.0 %                       | 0.0              |                                | 0.0              |                                |
| <b>Appropriation Total</b>         |                               | <b>14,806.6</b>         | <b>11,769.5</b>         | <b>11,460.8</b>         | <b>11,960.8</b>          | <b>-2,845.8</b>  | <b>-19.2 %</b>                 | <b>191.3</b>     | <b>1.6 %</b>                   | <b>500.0</b>     | <b>4.4 %</b>                   |
| <b>Shared Services of Alaska</b>   |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Accounting                         |                               | 0.0                     | 451.4                   | 451.4                   | 451.4                    | 451.4            | >999 %                         | 0.0              |                                | 0.0              |                                |
| Business Transformation Office     |                               | 0.0                     | 300.0                   | 800.0                   | 800.0                    | 800.0            | >999 %                         | 500.0            | 166.7 %                        | 0.0              |                                |
| Purchasing                         |                               | 1,424.1                 | 1,250.8                 | 1,392.7                 | 1,392.7                  | -31.4            | -2.2 %                         | 141.9            | 11.3 %                         | 0.0              |                                |
| Print Services                     |                               | 39.0                    | 0.0                     | 0.0                     | 0.0                      | -39.0            | -100.0 %                       | 0.0              |                                | 0.0              |                                |
| Facilities                         |                               | 1,157.4                 | 280.1                   | 280.1                   | 280.1                    | -877.3           | -75.8 %                        | 0.0              |                                | 0.0              |                                |
| Facilities Administration          |                               | 21.3                    | 0.0                     | 0.0                     | 0.0                      | -21.3            | -100.0 %                       | 0.0              |                                | 0.0              |                                |
| NPBF Facilities                    |                               | 669.9                   | 543.4                   | 543.4                   | 543.4                    | -126.5           | -18.9 %                        | 0.0              |                                | 0.0              |                                |
| Property Management                |                               | 661.8                   | 0.0                     | 0.0                     | 0.0                      | -661.8           | -100.0 %                       | 0.0              |                                | 0.0              |                                |
| <b>Appropriation Total</b>         |                               | <b>3,973.5</b>          | <b>2,825.7</b>          | <b>3,467.6</b>          | <b>3,467.6</b>           | <b>-505.9</b>    | <b>-12.7 %</b>                 | <b>641.9</b>     | <b>22.7 %</b>                  | <b>0.0</b>       |                                |
| <b>Office of Information Tech</b>  |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Alaska Division of Info Tech       |                               | 1,677.8                 | 0.0                     | 0.0                     | 0.0                      | -1,677.8         | -100.0 %                       | 0.0              |                                | 0.0              |                                |
| ALMR                               |                               | 2,950.0                 | 2,453.1                 | 2,363.1                 | 2,363.1                  | -586.9           | -19.9 %                        | -90.0            | -3.7 %                         | 0.0              |                                |

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| Allocation                             | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |       |            |       |
|--|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|-------|------------|-------|
| Office of Information Tech (continued) |                               |                         |                         |                         |                          |  |  |  |       |            |       |
| SATS                                   |                               | 5,791.2                 | 4,462.0                 | 4,555.0                 | 4,555.0                  | -1,236.2                                   | -21.3 %                                    | 93.0                                       | 2.1 % | 0.0        |       |
| <b>Appropriation Total</b>             |                               | <b>10,419.0</b>         | <b>6,915.1</b>          | <b>6,918.1</b>          | <b>6,918.1</b>           | <b>-3,500.9</b>                            | <b>-33.6 %</b>                             | <b>3.0</b>                                 |       | <b>0.0</b> |       |
| Admin State Facilities Rent            |                               |                         |                         |                         |                          |  |  |  |       |            |       |
| Admin State Facilities Rent            |                               | 1,218.6                 | 506.2                   | 506.2                   | 506.2                    | -712.4                                     | -58.5 %                                    | 0.0  |       | 0.0        |       |
| <b>Appropriation Total</b>             |                               | <b>1,218.6</b>          | <b>506.2</b>            | <b>506.2</b>            | <b>506.2</b>             | <b>-712.4</b>                              | <b>-58.5 %</b>                             | <b>0.0</b>                                 |       | <b>0.0</b> |       |
| Enterprise Technology Services         |                               |                         |                         |                         |                          |  |  |  |       |            |       |
| Payments on Behalf of Munis            |                               | 500.0                   | 0.0                     | 0.0                     | 0.0                      | -500.0                                     | -100.0 %                                   | 0.0  |       | 0.0        |       |
| <b>Appropriation Total</b>             |                               | <b>500.0</b>            | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>-500.0</b>                              | <b>-100.0 %</b>                            | <b>0.0</b>                                 |       | <b>0.0</b> |       |
| Public Communications Services         |                               |                         |                         |                         |                          |  |  |  |       |            |       |
| Public Broadcasting Commission         |                               | 54.2                    | 46.7                    | 46.7                    | 46.7                     | -7.5                                       | -13.8 %                                    | 0.0  |       | 0.0        |       |
| Public Broadcasting - Radio            |                               | 3,319.9                 | 2,036.6                 | 2,036.6                 | 2,036.6                  | -1,283.3                                   | -38.7 %                                    | 0.0  |       | 0.0        |       |
| Public Broadcasting - T.V.             |                               | 825.9                   | 633.3                   | 633.3                   | 633.3                    | -192.6                                     | -23.3 %                                    | 0.0  |       | 0.0        |       |
| Satellite Infrastructure               |                               | 847.3                   | 779.5                   | 779.5                   | 779.5                    | -67.8                                      | -8.0 %                                     | 0.0  |       | 0.0        |       |
| <b>Appropriation Total</b>             |                               | <b>5,047.3</b>          | <b>3,496.1</b>          | <b>3,496.1</b>          | <b>3,496.1</b>           | <b>-1,551.2</b>                            | <b>-30.7 %</b>                             | <b>0.0</b>                                 |       | <b>0.0</b> |       |
| AIRRES Grant                           |                               |                         |                         |                         |                          |  |  |  |       |            |       |
| AIRRES Grant                           |                               | 100.0                   | 0.0                     | 0.0                     | 0.0                      | -100.0                                     | -100.0 %                                   | 0.0  |       | 0.0        |       |
| <b>Appropriation Total</b>             |                               | <b>100.0</b>            | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>-100.0</b>                              | <b>-100.0 %</b>                            | <b>0.0</b>                                 |       | <b>0.0</b> |       |
| AK Oil & Gas Conservation Comm         |                               |                         |                         |                         |                          |  |  |  |       |            |       |
| AK Oil & Gas Conservation Comm         |                               | 7,259.2                 | 7,458.4                 | 7,461.4                 | 7,461.4                  | 202.2                                      | 2.8 %                                      | 3.0  |       | 0.0        |       |
| <b>Appropriation Total</b>             |                               | <b>7,259.2</b>          | <b>7,458.4</b>          | <b>7,461.4</b>          | <b>7,461.4</b>           | <b>202.2</b>                               | <b>2.8 %</b>                               | <b>3.0</b>                                 |       | <b>0.0</b> |       |
| Legal & Advocacy Services              |                               |                         |                         |                         |                          |  |  |  |       |            |       |
| Office of Public Advocacy              |                               | 23,934.2                | 24,757.8                | 26,133.8                | 26,598.8                 | 2,664.6                                    | 11.1 %                                     | 1,841.0                                    | 7.4 % | 465.0      | 1.8 % |
| Public Defender Agency                 |                               | 26,273.8                | 25,277.8                | 25,408.9                | 26,442.9                 | 169.1                                      | 0.6 %                                      | 1,165.1                                    | 4.6 % | 1,034.0    | 4.1 % |

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|---------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|
| Legal & Advocacy Services (continued) |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| <b>Appropriation Total</b>            |                               | 50,208.0                | 50,035.6                | 51,542.7                | 53,041.7                 | 2,833.7          | 5.6 %                          | 3,006.1          | 6.0 %                          | 1,499.0          | 2.9 %                          |
| Alaska Public Offices Comm            |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Alaska Public Offices Comm            |                               | 1,515.2                 | 951.9                   | 951.9                   | 951.9                    | -563.3           | -37.2 %                        | 0.0              |                                | 0.0              |                                |
| <b>Appropriation Total</b>            |                               | 1,515.2                 | 951.9                   | 951.9                   | 951.9                    | -563.3           | -37.2 %                        | 0.0              |                                | 0.0              |                                |
| Motor Vehicles                        |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Motor Vehicles                        |                               | 16,443.9                | 16,551.4                | 16,612.1                | 16,612.1                 | 168.2            | 1.0 %                          | 60.7             | 0.4 %                          | 0.0              |                                |
| <b>Appropriation Total</b>            |                               | 16,443.9                | 16,551.4                | 16,612.1                | 16,612.1                 | 168.2            | 1.0 %                          | 60.7             | 0.4 %                          | 0.0              |                                |
| Agency Unallocated Approp             |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Agency Unallocated Approp             |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0              |                                | 0.0              |                                | 0.0              |                                |
| <b>Appropriation Total</b>            |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0              |                                | 0.0              |                                | 0.0              |                                |
| <b>Agency Total</b>                   |                               | 111,491.3               | 100,509.9               | 102,416.9               | 104,415.9                | -7,075.4         | -6.3 %                         | 3,906.0          | 3.9 %                          | 1,999.0          | 2.0 %                          |
| Funding Summary                       |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Unrestricted General (UGF)            |                               | 86,030.2                | 70,147.6                | 70,347.9                | 72,346.9                 | -13,683.3        | -15.9 %                        | 2,199.3          | 3.1 %                          | 1,999.0          | 2.8 %                          |
| Designated General (DGF)              |                               | 25,461.1                | 30,362.3                | 32,069.0                | 32,069.0                 | 6,607.9          | 26.0 %                         | 1,706.7          | 5.6 %                          | 0.0              |                                |

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|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|
| Executive Administration       |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Commissioner's Office          |                               | 111.0                   | 35.3                    | 35.3                    | 35.3                     | -75.7            | -68.2 %                        | 0.0              |                                | 0.0              |                                |
| Administrative Services        |                               | 1,447.7                 | 644.3                   | 646.0                   | 646.0                    | -801.7           | -55.4 %                        | 1.7              | 0.3 %                          | 0.0              |                                |
| Executive Admin Unalloc Approp |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0              |                                | 0.0              |                                | 0.0              |                                |
| <b>Appropriation Total</b>     |                               | <b>1,558.7</b>          | <b>679.6</b>            | <b>681.3</b>            | <b>681.3</b>             | <b>-877.4</b>    | <b>-56.3 %</b>                 | <b>1.7</b>       | <b>0.3 %</b>                   | <b>0.0</b>       |                                |
| Banking and Securities         |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Banking and Securities         |                               | 3,622.2                 | 3,670.2                 | 3,964.0                 | 3,964.0                  | 341.8            | 9.4 %                          | 293.8            | 8.0 %                          | 0.0              |                                |
| <b>Appropriation Total</b>     |                               | <b>3,622.2</b>          | <b>3,670.2</b>          | <b>3,964.0</b>          | <b>3,964.0</b>           | <b>341.8</b>     | <b>9.4 %</b>                   | <b>293.8</b>     | <b>8.0 %</b>                   | <b>0.0</b>       |                                |
| Community and Regional Affairs |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Community & Regional Affairs   |                               | 8,028.8                 | 6,666.5                 | 6,630.9                 | 6,630.9                  | -1,397.9         | -17.4 %                        | -35.6            | -0.5 %                         | 0.0              |                                |
| Serve Alaska                   |                               | 214.4                   | 217.7                   | 217.9                   | 217.9                    | 3.5              | 1.6 %                          | 0.2              | 0.1 %                          | 0.0              |                                |
| <b>Appropriation Total</b>     |                               | <b>8,243.2</b>          | <b>6,884.2</b>          | <b>6,848.8</b>          | <b>6,848.8</b>           | <b>-1,394.4</b>  | <b>-16.9 %</b>                 | <b>-35.4</b>     | <b>-0.5 %</b>                  | <b>0.0</b>       |                                |
| Corp, Bus & Profess Licensing  |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Corp, Bus & Prof Licensing     |                               | 12,090.3                | 13,510.0                | 13,513.3                | 13,513.3                 | 1,423.0          | 11.8 %                         | 3.3              |                                | 0.0              |                                |
| <b>Appropriation Total</b>     |                               | <b>12,090.3</b>         | <b>13,510.0</b>         | <b>13,513.3</b>         | <b>13,513.3</b>          | <b>1,423.0</b>   | <b>11.8 %</b>                  | <b>3.3</b>       |                                | <b>0.0</b>       |                                |
| Economic Development           |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Economic Development           |                               | 18,349.6                | 1,120.0                 | 1,121.2                 | 1,121.2                  | -17,228.4        | -93.9 %                        | 1.2              | 0.1 %                          | 0.0              |                                |
| <b>Appropriation Total</b>     |                               | <b>18,349.6</b>         | <b>1,120.0</b>          | <b>1,121.2</b>          | <b>1,121.2</b>           | <b>-17,228.4</b> | <b>-93.9 %</b>                 | <b>1.2</b>       | <b>0.1 %</b>                   | <b>0.0</b>       |                                |
| Investments                    |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Investments                    |                               | 5,331.1                 | 5,283.2                 | 5,259.1                 | 5,259.1                  | -72.0            | -1.4 %                         | -24.1            | -0.5 %                         | 0.0              |                                |
| <b>Appropriation Total</b>     |                               | <b>5,331.1</b>          | <b>5,283.2</b>          | <b>5,259.1</b>          | <b>5,259.1</b>           | <b>-72.0</b>     | <b>-1.4 %</b>                  | <b>-24.1</b>     | <b>-0.5 %</b>                  | <b>0.0</b>       |                                |
| Insurance Operations           |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Alaska Reinsurance Program     |                               | 0.0                     | 90,000.0                | 0.0                     | 0.0                      | 0.0              |                                | -90,000.0        | -100.0 %                       | 0.0              |                                |
| Insurance Operations           |                               | 7,287.7                 | 7,148.0                 | 7,163.0                 | 7,163.0                  | -124.7           | -1.7 %                         | 15.0             | 0.2 %                          | 0.0              |                                |

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| Allocation                       | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtPln | [4] - [1]<br>2018<br>to HFC Total | 2018<br>18MgtPln | [4] - [2]<br>2018<br>to HFC Total | 2018<br>19GovAmd | [4] - [3]<br>2018<br>to HFC Total |
|----------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|
| Insurance Operations (continued) |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| <b>Appropriation Total</b>       |                               | 7,287.7                 | 97,148.0                | 7,163.0                 | 7,163.0                  | -124.7           | -1.7 %                            | -89,985.0        | -92.6 %                           |                  | 0.0                               |
| Alcohol and Marijuana Control    |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| Alcohol and Marijuana Control    |                               | 1,728.4                 | 3,784.6                 | 3,793.4                 | 3,793.4                  | 2,065.0          | 119.5 %                           | 8.8              | 0.2 %                             |                  | 0.0                               |
| <b>Appropriation Total</b>       |                               | 1,728.4                 | 3,784.6                 | 3,793.4                 | 3,793.4                  | 2,065.0          | 119.5 %                           | 8.8              | 0.2 %                             |                  | 0.0                               |
| Alaska Energy Authority          |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| AEA Rural Energy Assistance      |                               | 2,320.9                 | 2,351.8                 | 2,351.8                 | 2,351.8                  | 30.9             | 1.3 %                             | 0.0              |                                   |                  | 0.0                               |
| AEA Technical Assistance         |                               | 406.7                   | 0.0                     | 0.0                     | 0.0                      | -406.7           | -100.0 %                          | 0.0              |                                   |                  | 0.0                               |
| AEA Power Cost Equalization      |                               | 41,355.0                | 37,855.0                | 32,355.0                | 32,355.0                 | -9,000.0         | -21.8 %                           | -5,500.0         | -14.5 %                           |                  | 0.0                               |
| Alternative Energy & Efficiency  |                               | 5,197.1                 | 2,000.0                 | 2,000.0                 | 2,000.0                  | -3,197.1         | -61.5 %                           | 0.0              |                                   |                  | 0.0                               |
| <b>Appropriation Total</b>       |                               | 49,279.7                | 42,206.8                | 36,706.8                | 36,706.8                 | -12,572.9        | -25.5 %                           | -5,500.0         | -13.0 %                           |                  | 0.0                               |
| Alaska Seafood Marketing Inst    |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| Alaska Seafood Marketing Inst    |                               | 7,383.6                 | 1,000.0                 | 0.0                     | 0.0                      | -7,383.6         | -100.0 %                          | -1,000.0         | -100.0 %                          |                  | 0.0                               |
| <b>Appropriation Total</b>       |                               | 7,383.6                 | 1,000.0                 | 0.0                     | 0.0                      | -7,383.6         | -100.0 %                          | -1,000.0         | -100.0 %                          |                  | 0.0                               |
| Regulatory Commission of AK      |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| Regulatory Commission of AK      |                               | 9,354.5                 | 8,958.5                 | 8,975.2                 | 8,975.2                  | -379.3           | -4.1 %                            | 16.7             | 0.2 %                             |                  | 0.0                               |
| <b>Appropriation Total</b>       |                               | 9,354.5                 | 8,958.5                 | 8,975.2                 | 8,975.2                  | -379.3           | -4.1 %                            | 16.7             | 0.2 %                             |                  | 0.0                               |
| DCCED State Facilities Rent      |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| DCCED State Facilities Rent      |                               | 599.2                   | 599.2                   | 599.2                   | 599.2                    | 0.0              |                                   | 0.0              |                                   |                  | 0.0                               |
| <b>Appropriation Total</b>       |                               | 599.2                   | 599.2                   | 599.2                   | 599.2                    | 0.0              |                                   | 0.0              |                                   |                  | 0.0                               |
| <b>Agency Total</b>              |                               | 124,828.2               | 184,844.3               | 88,625.3                | 88,625.3                 | -36,202.9        | -29.0 %                           | -96,219.0        | -52.1 %                           |                  | 0.0                               |

**Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure**

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Department of Commerce, Community and Economic Development**

| <b>Allocation</b>          | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtPln to | [4] - [1]<br>2018<br>HFC Total | 2018<br>18MgtPln to | [4] - [2]<br>2018<br>HFC Total | 2018<br>19GovAmd to | [4] - [3]<br>2018<br>HFC Total |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|---------------------|--------------------------------|
| Funding Summary            |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| Unrestricted General (UGF) |                               | 40,454.3                | 11,586.6                | 10,034.3                | 10,034.3                 | -30,420.0           | -75.2 %                        | -1,552.3            | -13.4 %                        | 0.0                 |                                |
| Designated General (DGF)   |                               | 84,373.9                | 173,257.7               | 78,591.0                | 78,591.0                 | -5,782.9            | -6.9 %                         | -94,666.7           | -54.6 %                        | 0.0                 |                                |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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

| Allocation                        | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtP1n | [4] - [1]<br>2018<br>HFC Total | 2018<br>18MgtP1n | [4] - [2]<br>2018<br>HFC Total | 2018<br>19GovAmd | [4] - [3]<br>2018<br>HFC Total |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|
| <b>Administration and Support</b> |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Office of the Commissioner        |                               | 2,985.2                 | 1,839.0                 | 1,840.0                 | 1,840.0                  | -1,145.2         | -38.4 %                        | 1.0              | 0.1 %                          | 0.0              |                                |
| Administrative Services           |                               | 4,027.9                 | 4,104.1                 | 4,111.4                 | 4,111.4                  | 83.5             | 2.1 %                          | 7.3              | 0.2 %                          | 0.0              |                                |
| Information Technology MIS        |                               | 2,593.2                 | 2,959.6                 | 2,967.6                 | 2,967.6                  | 374.4            | 14.4 %                         | 8.0              | 0.3 %                          | 0.0              |                                |
| Research and Records              |                               | 425.2                   | 654.2                   | 656.7                   | 427.3                    | 2.1              | 0.5 %                          | -226.9           | -34.7 %                        | -229.4           | -34.9 %                        |
| DOC State Facilities Rent         |                               | 289.9                   | 289.9                   | 289.9                   | 289.9                    | 0.0              |                                | 0.0              |                                | 0.0              |                                |
| <b>Appropriation Total</b>        |                               | <b>10,321.4</b>         | <b>9,846.8</b>          | <b>9,865.6</b>          | <b>9,636.2</b>           | <b>-685.2</b>    | <b>-6.6 %</b>                  | <b>-210.6</b>    | <b>-2.1 %</b>                  | <b>-229.4</b>    | <b>-2.3 %</b>                  |
| <b>Population Management</b>      |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Pre-Trial Services                |                               | 0.0                     | 10,209.3                | 10,233.8                | 10,233.8                 | 10,233.8         | >999 %                         | 24.5             | 0.2 %                          | 0.0              |                                |
| Correctional Academy              |                               | 1,381.3                 | 1,423.1                 | 1,424.6                 | 1,424.6                  | 43.3             | 3.1 %                          | 1.5              | 0.1 %                          | 0.0              |                                |
| Prison System Expansion           |                               | 295.0                   | 0.0                     | 0.0                     | 0.0                      | -295.0           | -100.0 %                       | 0.0              |                                | 0.0              |                                |
| Institution Director's Office     |                               | 2,131.9                 | 1,722.0                 | 1,725.1                 | 1,725.1                  | -406.8           | -19.1 %                        | 3.1              | 0.2 %                          | 0.0              |                                |
| Classification and Furlough       |                               | 851.0                   | 1,092.3                 | 1,094.9                 | 1,094.9                  | 243.9            | 28.7 %                         | 2.6              | 0.2 %                          | 0.0              |                                |
| Out-of-State Contractual          |                               | 300.0                   | 300.0                   | 300.0                   | 300.0                    | 0.0              |                                | 0.0              |                                | 0.0              |                                |
| Inmate Transportation             |                               | 2,488.5                 | 2,671.5                 | 2,946.1                 | 2,946.1                  | 457.6            | 18.4 %                         | 274.6            | 10.3 %                         | 0.0              |                                |
| Point of Arrest                   |                               | 628.7                   | 628.7                   | 628.7                   | 628.7                    | 0.0              |                                | 0.0              |                                | 0.0              |                                |
| Anchorage Correctional Complex    |                               | 23,016.4                | 19,777.2                | 23,004.7                | 23,004.7                 | -11.7            | -0.1 %                         | 3,227.5          | 16.3 %                         | 0.0              |                                |
| Anvil Mtn Correctional Center     |                               | 5,982.9                 | 6,000.2                 | 6,003.2                 | 6,003.2                  | 20.3             | 0.3 %                          | 3.0              |                                | 0.0              |                                |
| Combined Hiland Mtn Corr Ctr      |                               | 12,108.2                | 12,247.7                | 13,073.9                | 13,073.9                 | 965.7            | 8.0 %                          | 826.2            | 6.7 %                          | 0.0              |                                |
| Fairbanks Correctional Center     |                               | 10,945.8                | 10,374.5                | 11,134.4                | 11,134.4                 | 188.6            | 1.7 %                          | 759.9            | 7.3 %                          | 0.0              |                                |
| Goose Creek Corr. Center          |                               | 49,989.0                | 38,629.0                | 38,650.2                | 38,650.2                 | -11,338.8        | -22.7 %                        | 21.2             | 0.1 %                          | 0.0              |                                |
| Ketchikan Correctional Center     |                               | 4,330.6                 | 4,228.0                 | 4,378.4                 | 4,378.4                  | 47.8             | 1.1 %                          | 150.4            | 3.6 %                          | 0.0              |                                |
| Lemon Creek Correctional Ctr      |                               | 9,551.0                 | 8,965.7                 | 9,668.9                 | 9,668.9                  | 117.9            | 1.2 %                          | 703.2            | 7.8 %                          | 0.0              |                                |
| Mat-Su Correctional Center        |                               | 4,474.4                 | 6,119.4                 | 6,121.4                 | 6,121.4                  | 1,647.0          | 36.8 %                         | 2.0              |                                | 0.0              |                                |
| Palmer Correctional Center        |                               | 13,180.4                | 445.1                   | 445.1                   | 445.1                    | -12,735.3        | -96.6 %                        | 0.0              |                                | 0.0              |                                |
| Spring Creek Correctional Ctr     |                               | 20,667.0                | 19,971.2                | 23,465.1                | 23,465.1                 | 2,798.1          | 13.5 %                         | 3,493.9          | 17.5 %                         | 0.0              |                                |
| Wildwood Correctional Center      |                               | 14,788.3                | 13,943.6                | 14,155.4                | 14,155.4                 | -632.9           | -4.3 %                         | 211.8            | 1.5 %                          | 0.0              |                                |
| Yukon-Kuskokwim Corr Center       |                               | 7,756.5                 | 7,257.3                 | 8,104.9                 | 8,104.9                  | 348.4            | 4.5 %                          | 847.6            | 11.7 %                         | 0.0              |                                |
| Pt MacKenzie Correctional Farm    |                               | 0.0                     | 3,907.7                 | 3,909.7                 | 3,909.7                  | 3,909.7          | >999 %                         | 2.0              | 0.1 %                          | 0.0              |                                |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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

| Allocation                        | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| Population Management (continued) |                               |                         |                         |                         |                          |  |  |  |
| Prob & Parole Directors Office    |                               | 680.5                   | 905.8                   | 906.8                   | 906.8                    | 226.3    33.3 %                            | 1.0    0.1 %                               | 0.0  |
| Statewide Probation and Parole    |                               | 15,289.4                | 17,025.8                | 17,088.4                | 17,088.4                 | 1,799.0    11.8 %                          | 62.6    0.4 %                              | 0.0  |
| Electronic Monitoring             |                               | 3,422.5                 | 3,203.4                 | 3,211.0                 | 3,211.0                  | -211.5    -6.2 %                           | 7.6    0.2 %                               | 0.0  |
| Regional and Community Jails      |                               | 10,486.6                | 7,000.0                 | 7,000.0                 | 7,000.0                  | -3,486.6    -33.2 %                        | 0.0  | 0.0  |
| Community Residential Centers     |                               | 25,164.5                | 16,812.4                | 16,812.4                | 16,812.4                 | -8,352.1    -33.2 %                        | 0.0  | 0.0  |
| Parole Board                      |                               | 846.7                   | 1,728.0                 | 1,732.0                 | 1,732.0                  | 885.3    104.6 %                           | 4.0    0.2 %                               | 0.0  |
| <b>Appropriation Total</b>        |                               | <b>240,757.1</b>        | <b>216,588.9</b>        | <b>227,219.1</b>        | <b>227,219.1</b>         | <b>-13,538.0    -5.6 %</b>                 | <b>10,630.2    4.9 %</b>                   | <b>0.0</b>                                 |
| Facility-Capital Improvement U    |                               |                         |                         |                         |                          |  |  |  |
| Fac-Capital Improvement Unit      |                               | 175.4                   | 104.8                   | 1,104.8                 | 1,104.8                  | 929.4    529.9 %                           | 1,000.0    954.2 %                         | 0.0  |
| <b>Appropriation Total</b>        |                               | <b>175.4</b>            | <b>104.8</b>            | <b>1,104.8</b>          | <b>1,104.8</b>           | <b>929.4    529.9 %</b>                    | <b>1,000.0    954.2 %</b>                  | <b>0.0</b>                                 |
| Health and Rehab Services         |                               |                         |                         |                         |                          |  |  |  |
| Health & Rehab Director's Ofc     |                               | 0.0                     | 882.6                   | 885.1                   | 885.1                    | 885.1    >999 %                            | 2.5    0.3 %                               | 0.0  |
| Physical Health Care              |                               | 26,442.7                | 18,589.1                | 29,082.5                | 29,082.5                 | 2,639.8    10.0 %                          | 10,493.4    56.4 %                         | 0.0  |
| Behavioral Health Care            |                               | 8,075.9                 | 7,698.3                 | 7,716.0                 | 7,716.0                  | -359.9    -4.5 %                           | 17.7    0.2 %                              | 0.0  |
| Substance Abuse Treatment Pgm     |                               | 3,785.2                 | 5,437.1                 | 5,437.6                 | 5,437.6                  | 1,652.4    43.7 %                          | 0.5  | 0.0  |
| Sex Offender Management           |                               | 3,158.6                 | 3,062.4                 | 3,063.9                 | 3,063.9                  | -94.7    -3.0 %                            | 1.5  | 0.0  |
| Domestic Violence Program         |                               | 175.0                   | 175.0                   | 175.0                   | 175.0                    | 0.0  | 0.0  | 0.0  |
| <b>Appropriation Total</b>        |                               | <b>41,637.4</b>         | <b>35,844.5</b>         | <b>46,360.1</b>         | <b>46,360.1</b>          | <b>4,722.7    11.3 %</b>                   | <b>10,515.6    29.3 %</b>                  | <b>0.0</b>                                 |
| Offender Habilitation             |                               |                         |                         |                         |                          |  |  |  |
| Education Programs                |                               | 513.8                   | 793.1                   | 794.6                   | 794.6                    | 280.8    54.7 %                            | 1.5    0.2 %                               | 0.0  |
| Vocational Education Programs     |                               | 306.0                   | 606.0                   | 606.0                   | 606.0                    | 300.0    98.0 %                            | 0.0  | 0.0  |
| <b>Appropriation Total</b>        |                               | <b>819.8</b>            | <b>1,399.1</b>          | <b>1,400.6</b>          | <b>1,400.6</b>           | <b>580.8    70.8 %</b>                     | <b>1.5    0.1 %</b>                        | <b>0.0</b>                                 |
| Recidivism Reduction Grants       |                               |                         |                         |                         |                          |  |  |  |
| Recidivism Reduction Grants       |                               | 500.0                   | 501.3                   | 501.3                   | 501.3                    | 1.3    0.3 %                               | 0.0  | 0.0  |
| <b>Appropriation Total</b>        |                               | <b>500.0</b>            | <b>501.3</b>            | <b>501.3</b>            | <b>501.3</b>             | <b>1.3    0.3 %</b>                        | <b>0.0</b>                                 | <b>0.0</b>                                 |



## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Department of Corrections**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtP1n | [4] - [1]<br>2018<br>HFC Total | 2018<br>18MgtP1n | [4] - [2]<br>2018<br>HFC Total | 2018<br>19GovAmd | [4] - [3]<br>2018<br>HFC Total |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|
| 24 Hr. Institutional Utilities |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| 24 Hr Institutional Utilities  |                               | 10,224.2                | 11,224.2                | 11,224.2                | 11,224.2                 | 1,000.0          | 9.8 %                          | 0.0              |                                | 0.0              |                                |
| <b>Appropriation Total</b>     |                               | <b>10,224.2</b>         | <b>11,224.2</b>         | <b>11,224.2</b>         | <b>11,224.2</b>          | <b>1,000.0</b>   | <b>9.8 %</b>                   | <b>0.0</b>       |                                | <b>0.0</b>       |                                |
| Agency Unallocated Approp      |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Agency Unallocated Approp      |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0              |                                | 0.0              |                                | 0.0              |                                |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>       |                                | <b>0.0</b>       |                                | <b>0.0</b>       |                                |
| <b>Agency Total</b>            |                               | <b>304,435.3</b>        | <b>275,509.6</b>        | <b>297,675.7</b>        | <b>297,446.3</b>         | <b>-6,989.0</b>  | <b>-2.3 %</b>                  | <b>21,936.7</b>  | <b>8.0 %</b>                   | <b>-229.4</b>    | <b>-0.1 %</b>                  |
| Funding Summary                |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Unrestricted General (UGF)     |                               | 297,654.4               | 267,008.0               | 289,168.5               | 288,939.1                | -8,715.3         | -2.9 %                         | 21,931.1         | 8.2 %                          | -229.4           | -0.1 %                         |
| Designated General (DGF)       |                               | 6,780.9                 | 8,501.6                 | 8,507.2                 | 8,507.2                  | 1,726.3          | 25.5 %                         | 5.6              | 0.1 %                          | 0.0              |                                |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Education and Early Development**

| Allocation                           | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtP1n | [4] - [1]<br>2018<br>HFC Total | 2018<br>18MgtP1n | [4] - [2]<br>2018<br>HFC Total | 2018<br>19GovAmd | [4] - [3]<br>2018<br>HFC Total |
|--------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|
| <b>K-12 Aid to School Districts</b>  |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Foundation Program                   |                               | 1,167,873.3             | 1,176,466.6             | 1,171,677.4             | 1,189,677.4              | 21,804.1         | 1.9 %                          | 13,210.8         | 1.1 %                          | 18,000.0         | 1.5 %                          |
| Pupil Transportation                 |                               | 76,773.9                | 79,029.6                | 78,184.6                | 78,184.6                 | 1,410.7          | 1.8 %                          | -845.0           | -1.1 %                         | 0.0              |                                |
| Additional Foundation Funding        |                               | 95,101.4                | 0.0                     | 0.0                     | 0.0                      | -95,101.4        | -100.0 %                       | 0.0              |                                | 0.0              |                                |
| <b>Appropriation Total</b>           |                               | <b>1,339,748.6</b>      | <b>1,255,496.2</b>      | <b>1,249,862.0</b>      | <b>1,267,862.0</b>       | <b>-71,886.6</b> | <b>-5.4 %</b>                  | <b>12,365.8</b>  | <b>1.0 %</b>                   | <b>18,000.0</b>  | <b>1.4 %</b>                   |
| <b>K-12 Support</b>                  |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Boarding Home Grants                 |                               | 6,960.3                 | 7,453.2                 | 7,453.2                 | 7,453.2                  | 492.9            | 7.1 %                          | 0.0              |                                | 0.0              |                                |
| Youth in Detention                   |                               | 1,100.0                 | 1,100.0                 | 1,100.0                 | 1,100.0                  | 0.0              |                                | 0.0              |                                | 0.0              |                                |
| Special Schools                      |                               | 3,693.3                 | 3,563.9                 | 3,558.2                 | 3,558.2                  | -135.1           | -3.7 %                         | -5.7             | -0.2 %                         | 0.0              |                                |
| <b>Appropriation Total</b>           |                               | <b>11,753.6</b>         | <b>12,117.1</b>         | <b>12,111.4</b>         | <b>12,111.4</b>          | <b>357.8</b>     | <b>3.0 %</b>                   | <b>-5.7</b>      |                                | <b>0.0</b>       |                                |
| <b>Education Support and Admin</b>   |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Executive Administration             |                               | 881.0                   | 1,142.9                 | 865.9                   | 865.9                    | -15.1            | -1.7 %                         | -277.0           | -24.2 %                        | 0.0              |                                |
| Administrative Services              |                               | 769.1                   | 913.8                   | 916.6                   | 916.6                    | 147.5            | 19.2 %                         | 2.8              | 0.3 %                          | 0.0              |                                |
| Information Services                 |                               | 306.6                   | 271.1                   | 375.5                   | 375.5                    | 68.9             | 22.5 %                         | 104.4            | 38.5 %                         | 0.0              |                                |
| School Finance & Facilities          |                               | 2,256.3                 | 1,307.6                 | 1,309.1                 | 1,309.1                  | -947.2           | -42.0 %                        | 1.5              | 0.1 %                          | 0.0              |                                |
| Child Nutrition                      |                               | 101.8                   | 86.5                    | 86.7                    | 86.7                     | -15.1            | -14.8 %                        | 0.2              | 0.2 %                          | 0.0              |                                |
| Student and School Achievement       |                               | 12,875.5                | 6,041.7                 | 5,978.5                 | 5,978.5                  | -6,897.0         | -53.6 %                        | -63.2            | -1.0 %                         | 0.0              |                                |
| State System of Support              |                               | 1,962.5                 | 1,847.7                 | 1,798.7                 | 1,798.7                  | -163.8           | -8.3 %                         | -49.0            | -2.7 %                         | 0.0              |                                |
| Teacher Certification                |                               | 904.2                   | 916.3                   | 918.3                   | 918.3                    | 14.1             | 1.6 %                          | 2.0              | 0.2 %                          | 0.0              |                                |
| Early Learning Coordination          |                               | 9,185.8                 | 9,485.8                 | 9,486.2                 | 9,486.2                  | 300.4            | 3.3 %                          | 0.4              |                                | 0.0              |                                |
| Pre-Kindergarten Grants              |                               | 2,000.0                 | 2,000.0                 | 2,000.0                 | 2,000.0                  | 0.0              |                                | 0.0              |                                | 0.0              |                                |
| <b>Appropriation Total</b>           |                               | <b>31,242.8</b>         | <b>24,013.4</b>         | <b>23,735.5</b>         | <b>23,735.5</b>          | <b>-7,507.3</b>  | <b>-24.0 %</b>                 | <b>-277.9</b>    | <b>-1.2 %</b>                  | <b>0.0</b>       |                                |
| <b>Teaching and Learning Support</b> |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Alaska Learning Network              |                               | 850.0                   | 0.0                     | 0.0                     | 0.0                      | -850.0           | -100.0 %                       | 0.0              |                                | 0.0              |                                |
| Statewide Mentoring                  |                               | 2,300.0                 | 0.0                     | 0.0                     | 0.0                      | -2,300.0         | -100.0 %                       | 0.0              |                                | 0.0              |                                |
| <b>Appropriation Total</b>           |                               | <b>3,150.0</b>          | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>-3,150.0</b>  | <b>-100.0 %</b>                | <b>0.0</b>       |                                | <b>0.0</b>       |                                |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Education and Early Development**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtPln to HFC Total | [4] - [2]<br>2018<br>18MgtPln to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total | [4] - [3]<br>2018<br>HFC Total |              |              |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|--------------------------------|--------------|--------------|
| AK State Council on the Arts   |                               |                         |                         |                         |                          |  |  |  |                                |              |              |
| AK State Council on the Arts   |                               | 814.0                   | 703.7                   | 703.7                   | 703.7                    | -110.3                                     | -13.6 %                                    | 0.0  | 0.0                            |              |              |
| <b>Appropriation Total</b>     |                               | <b>814.0</b>            | <b>703.7</b>            | <b>703.7</b>            | <b>703.7</b>             | <b>-110.3</b>                              | <b>-13.6 %</b>                             | <b>0.0</b>                                 | <b>0.0</b>                     |              |              |
| Commissions and Boards         |                               |                         |                         |                         |                          |  |  |  |                                |              |              |
| Professional Teaching Practice |                               | 299.8                   | 303.0                   | 258.8                   | 258.8                    | -41.0                                      | -13.7 %                                    | -44.2                                      | -14.6 %                        | 0.0          |              |
| <b>Appropriation Total</b>     |                               | <b>299.8</b>            | <b>303.0</b>            | <b>258.8</b>            | <b>258.8</b>             | <b>-41.0</b>                               | <b>-13.7 %</b>                             | <b>-44.2</b>                               | <b>-14.6 %</b>                 | <b>0.0</b>   |              |
| Mt. Edgecumbe Boarding School  |                               |                         |                         |                         |                          |  |  |  |                                |              |              |
| Mt. Edgecumbe Boarding School  |                               | 4,680.1                 | 57.4                    | 57.4                    | 57.4                     | -4,622.7                                   | -98.8 %                                    | 0.0  | 0.0                            |              |              |
| MEHS Facilities Maintenance    |                               | 0.0                     | 0.0                     | 250.0                   | 250.0                    | 250.0                                      | >999 %                                     | 250.0                                      | >999 %                         | 0.0          |              |
| <b>Appropriation Total</b>     |                               | <b>4,680.1</b>          | <b>57.4</b>             | <b>307.4</b>            | <b>307.4</b>             | <b>-4,372.7</b>                            | <b>-93.4 %</b>                             | <b>250.0</b>                               | <b>435.5 %</b>                 | <b>0.0</b>   |              |
| State Facilities Rent          |                               |                         |                         |                         |                          |  |  |  |                                |              |              |
| EED State Facilities Rent      |                               | 2,098.2                 | 1,068.2                 | 1,068.2                 | 1,068.2                  | -1,030.0                                   | -49.1 %                                    | 0.0  | 0.0                            |              |              |
| <b>Appropriation Total</b>     |                               | <b>2,098.2</b>          | <b>1,068.2</b>          | <b>1,068.2</b>          | <b>1,068.2</b>           | <b>-1,030.0</b>                            | <b>-49.1 %</b>                             | <b>0.0</b>                                 | <b>0.0</b>                     |              |              |
| Libraries, Archives & Museums  |                               |                         |                         |                         |                          |  |  |  |                                |              |              |
| Library Operations             |                               | 9,952.8                 | 7,997.3                 | 6,840.7                 | 6,840.7                  | -3,112.1                                   | -31.3 %                                    | -1,156.6                                   | -14.5 %                        | 0.0          |              |
| Archives                       |                               | 1,123.6                 | 1,061.1                 | 1,064.1                 | 1,064.1                  | -59.5                                      | -5.3 %                                     | 3.0  | 0.3 %                          | 0.0          |              |
| Museum Operations              |                               | 2,055.4                 | 1,648.6                 | 1,548.1                 | 1,653.7                  | -401.7                                     | -19.5 %                                    | 5.1  | 0.3 %                          | 105.6        |              |
| Online with Libraries (OWL)    |                               | 761.8                   | 661.8                   | 661.8                   | 661.8                    | -100.0                                     | -13.1 %                                    | 0.0  |                                | 0.0          |              |
| Live Homework Help             |                               | 138.2                   | 138.2                   | 138.2                   | 138.2                    | 0.0  |  | 0.0  |                                | 0.0          |              |
| Andrew K Bldg Facility Mntnce  |                               | 0.0                     | 0.0                     | 1,030.0                 | 1,030.0                  | 1,030.0                                    | >999 %                                     | 1,030.0                                    | >999 %                         | 0.0          |              |
| <b>Appropriation Total</b>     |                               | <b>14,031.8</b>         | <b>11,507.0</b>         | <b>11,282.9</b>         | <b>11,388.5</b>          | <b>-2,643.3</b>                            | <b>-18.8 %</b>                             | <b>-118.5</b>                              | <b>-1.0 %</b>                  | <b>105.6</b> | <b>0.9 %</b> |
| Alaska Postsecondary Education |                               |                         |                         |                         |                          |  |  |  |                                |              |              |
| Program Admin & Operations     |                               | 5,582.8                 | 6,008.7                 | 6,008.7                 | 6,008.7                  | 425.9                                      | 7.6 %                                      | 0.0  |                                | 0.0          |              |
| WWAMI Medical Education        |                               | 2,964.8                 | 3,014.8                 | 3,096.4                 | 3,096.4                  | 131.6                                      | 4.4 %                                      | 81.6                                       | 2.7 %                          | 0.0          |              |
| <b>Appropriation Total</b>     |                               | <b>8,547.6</b>          | <b>9,023.5</b>          | <b>9,105.1</b>          | <b>9,105.1</b>           | <b>557.5</b>                               | <b>6.5 %</b>                               | <b>81.6</b>                                | <b>0.9 %</b>                   | <b>0.0</b>   |              |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Department of Education and Early Development**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtPln to HFC Total | [4] - [2]<br>2018<br>18MgtPln to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| AK Performance Scholarship Awd |                               |                         |                         |                         |                          |  |  |  |
| AK Performance Scholarship Awd |                               | 11,000.0                | 11,750.0                | 11,750.0                | 11,750.0                 | 750.0    6.8 %                             | 0.0  | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>11,000.0</b>         | <b>11,750.0</b>         | <b>11,750.0</b>         | <b>11,750.0</b>          | <b>750.0    6.8 %</b>                      | <b>0.0</b>                                 | <b>0.0</b>                                 |
| <b>Agency Total</b>            |                               | <b>1,427,366.5</b>      | <b>1,326,039.5</b>      | <b>1,320,185.0</b>      | <b>1,338,290.6</b>       | <b>-89,075.9   -6.2 %</b>                  | <b>12,251.1    0.9 %</b>                   | <b>18,105.6    1.4 %</b>                   |
| Funding Summary                |                               |                         |                         |                         |                          |  |  |  |
| Unrestricted General (UGF)     |                               | 1,408,921.8             | 1,300,076.8             | 1,294,107.9             | 1,312,213.5              | -96,708.3   -6.9 %                         | 12,136.7    0.9 %                          | 18,105.6    1.4 %                          |
| Designated General (DGF)       |                               | 18,444.7                | 25,962.7                | 26,077.1                | 26,077.1                 | 7,632.4    41.4 %                          | 114.4    0.4 %                             | 0.0  |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Environmental Conservation**

| Allocation                              | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtP1n to | [4] - [1]<br>2018<br>HFC Total | 2018<br>18MgtP1n to | [4] - [2]<br>2018<br>HFC Total | 2018<br>19GovAmd to | [4] - [3]<br>2018<br>HFC Total |
|---|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|---------------------|--------------------------------|
| <b>Administration</b>                   |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| Office of the Commissioner              |                               | 727.4                   | 427.2                   | 427.6                   | 427.6                    | -299.8              | -41.2 %                        | 0.4                 | 0.1 %                          | 0.0                 |                                |
| Administrative Services                 |                               | 2,983.7                 | 2,800.8                 | 2,015.7                 | 2,015.7                  | -968.0              | -32.4 %                        | -785.1              | -28.0 %                        | 0.0                 |                                |
| State Support Services                  |                               | 1,930.9                 | 1,745.4                 | 2,399.2                 | 2,399.2                  | 468.3               | 24.3 %                         | 653.8               | 37.5 %                         | 0.0                 |                                |
| <b>Appropriation Total</b>              |                               | <b>5,642.0</b>          | <b>4,973.4</b>          | <b>4,842.5</b>          | <b>4,842.5</b>           | <b>-799.5</b>       | <b>-14.2 %</b>                 | <b>-130.9</b>       | <b>-2.6 %</b>                  | <b>0.0</b>          |                                |
| <b>DEC Bldgs Maint &amp; Operations</b> |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| DEC Bldgs Maint & Operations            |                               | 636.5                   | 636.8                   | 636.8                   | 636.8                    | 0.3                 |                                | 0.0                 |                                | 0.0                 |                                |
| <b>Appropriation Total</b>              |                               | <b>636.5</b>            | <b>636.8</b>            | <b>636.8</b>            | <b>636.8</b>             | <b>0.3</b>          |                                | <b>0.0</b>          |                                | <b>0.0</b>          |                                |
| <b>Environmental Health</b>             |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| Environmental Health                    |                               | 0.0                     | 0.0                     | 8,060.1                 | 8,060.1                  | 8,060.1             | >999 %                         | 8,060.1             | >999 %                         | 0.0                 |                                |
| Environmental Health Director           |                               | 440.9                   | 764.8                   | 0.0                     | 0.0                      | -440.9              | -100.0 %                       | -764.8              | -100.0 %                       | 0.0                 |                                |
| Food Safety & Sanitation                |                               | 4,184.7                 | 2,799.0                 | 0.0                     | 0.0                      | -4,184.7            | -100.0 %                       | -2,799.0            | -100.0 %                       | 0.0                 |                                |
| Laboratory Services                     |                               | 3,079.3                 | 1,641.6                 | 1,645.7                 | 1,645.7                  | -1,433.6            | -46.6 %                        | 4.1                 | 0.2 %                          | 0.0                 |                                |
| Drinking Water                          |                               | 2,641.0                 | 2,363.5                 | 0.0                     | 0.0                      | -2,641.0            | -100.0 %                       | -2,363.5            | -100.0 %                       | 0.0                 |                                |
| Solid Waste Management                  |                               | 2,032.4                 | 1,939.1                 | 0.0                     | 0.0                      | -2,032.4            | -100.0 %                       | -1,939.1            | -100.0 %                       | 0.0                 |                                |
| <b>Appropriation Total</b>              |                               | <b>12,378.3</b>         | <b>9,508.0</b>          | <b>9,705.8</b>          | <b>9,705.8</b>           | <b>-2,672.5</b>     | <b>-21.6 %</b>                 | <b>197.8</b>        | <b>2.1 %</b>                   | <b>0.0</b>          |                                |
| <b>Air Quality</b>                      |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| Air Quality Director                    |                               | 284.4                   | 0.0                     | 0.0                     | 0.0                      | -284.4              | -100.0 %                       | 0.0                 |                                | 0.0                 |                                |
| Air Quality                             |                               | 3,443.3                 | 3,912.8                 | 3,922.1                 | 3,922.1                  | 478.8               | 13.9 %                         | 9.3                 | 0.2 %                          | 0.0                 |                                |
| <b>Appropriation Total</b>              |                               | <b>3,727.7</b>          | <b>3,912.8</b>          | <b>3,922.1</b>          | <b>3,922.1</b>           | <b>194.4</b>        | <b>5.2 %</b>                   | <b>9.3</b>          | <b>0.2 %</b>                   | <b>0.0</b>          |                                |
| <b>Spill Prevention and Response</b>    |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| Spill Prev. & Resp. Director            |                               | 272.0                   | 0.0                     | 0.0                     | 0.0                      | -272.0              | -100.0 %                       | 0.0                 |                                | 0.0                 |                                |
| Contaminated Sites Program              |                               | 3,485.4                 | 0.0                     | 0.0                     | 0.0                      | -3,485.4            | -100.0 %                       | 0.0                 |                                | 0.0                 |                                |
| Industry Prep. & Pipeline Op.           |                               | 4,177.9                 | 0.0                     | 0.0                     | 0.0                      | -4,177.9            | -100.0 %                       | 0.0                 |                                | 0.0                 |                                |
| Prevention and Emerg. Response          |                               | 4,713.5                 | 0.0                     | 0.0                     | 0.0                      | -4,713.5            | -100.0 %                       | 0.0                 |                                | 0.0                 |                                |
| Response Fund Administration            |                               | 1,407.6                 | 0.0                     | 0.0                     | 0.0                      | -1,407.6            | -100.0 %                       | 0.0                 |                                | 0.0                 |                                |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Environmental Conservation**

| Allocation                    | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |              |            |
|-------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|--------------|------------|
| Spill Prevention and Response |                               |                         |                         |                         |                          |  |  |  |              |            |
| (continued)                   |                               |                         |                         |                         |                          |  |  |  |              |            |
| Spill Prevention and Response |                               | 0.0                     | 13,537.4                | 13,572.2                | 13,572.2                 | 13,572.2                                   | >999 %                                     | 34.8                                       | 0.3 %        | 0.0        |
| <b>Appropriation Total</b>    |                               | <b>14,056.4</b>         | <b>13,537.4</b>         | <b>13,572.2</b>         | <b>13,572.2</b>          | <b>-484.2</b>                              | <b>-3.4 %</b>                              | <b>34.8</b>                                | <b>0.3 %</b> | <b>0.0</b> |
| Water                         |                               |                         |                         |                         |                          |  |  |  |              |            |
| Water Quality                 |                               | 7,193.8                 | 6,079.7                 | 0.0                     | 0.0                      | -7,193.8                                   | -100.0 %                                   | -6,079.7                                   | -100.0 %     | 0.0        |
| Facility Construction         |                               | 1,216.1                 | 927.8                   | 0.0                     | 0.0                      | -1,216.1                                   | -100.0 %                                   | -927.8                                     | -100.0 %     | 0.0        |
| Water Quality Infrastructure  |                               | 0.0                     | 0.0                     | 7,021.9                 | 7,021.9                  | 7,021.9                                    | >999 %                                     | 7,021.9                                    | >999 %       | 0.0        |
| <b>Appropriation Total</b>    |                               | <b>8,409.9</b>          | <b>7,007.5</b>          | <b>7,021.9</b>          | <b>7,021.9</b>           | <b>-1,388.0</b>                            | <b>-16.5 %</b>                             | <b>14.4</b>                                | <b>0.2 %</b> | <b>0.0</b> |
| Agency Unallocated Approp     |                               |                         |                         |                         |                          |  |  |  |              |            |
| Agency Unallocated Approp     |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0  |  | 0.0  |              | 0.0        |
| <b>Appropriation Total</b>    |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>                                 |  | <b>0.0</b>                                 |              | <b>0.0</b> |
| <b>Agency Total</b>           |                               | <b>44,850.8</b>         | <b>39,575.9</b>         | <b>39,701.3</b>         | <b>39,701.3</b>          | <b>-5,149.5</b>                            | <b>-11.5 %</b>                             | <b>125.4</b>                               | <b>0.3 %</b> | <b>0.0</b> |
| Funding Summary               |                               |                         |                         |                         |                          |  |  |  |              |            |
| Unrestricted General (UGF)    |                               | 22,472.1                | 15,297.9                | 15,190.0                | 15,190.0                 | -7,282.1                                   | -32.4 %                                    | -107.9                                     | -0.7 %       | 0.0        |
| Designated General (DGF)      |                               | 22,378.7                | 24,278.0                | 24,511.3                | 24,511.3                 | 2,132.6                                    | 9.5 %                                      | 233.3                                      | 1.0 %        | 0.0        |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Fish and Game**

| Allocation                        | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| <b>Commercial Fisheries</b>       |                               |                         |                         |                         |                          |  |  |  |
| SE Region Fisheries Mgmt.         |                               | 10,065.1                | 8,868.8                 | 8,784.6                 | 8,915.6                  | -1,149.5 -11.4 %                           | 46.8 0.5 %                                 | 131.0 1.5 %                                |
| Central Region Fisheries Mgmt.    |                               | 9,524.1                 | 8,672.0                 | 8,289.7                 | 8,450.7                  | -1,073.4 -11.3 %                           | -221.3 -2.6 %                              | 161.0 1.9 %                                |
| AYK Region Fisheries Mgmt.        |                               | 8,540.1                 | 7,510.9                 | 7,525.3                 | 7,990.3                  | -549.8 -6.4 %                              | 479.4 6.4 %                                | 465.0 6.2 %                                |
| Westward Region Fisheries Mgmt    |                               | 10,831.3                | 9,860.5                 | 9,875.2                 | 10,115.2                 | -716.1 -6.6 %                              | 254.7 2.6 %                                | 240.0 2.4 %                                |
| Statewide Fisheries Mgmt.         |                               | 13,194.6                | 13,151.5                | 12,465.6                | 12,465.6                 | -729.0 -5.5 %                              | -685.9 -5.2 %                              | 0.0  |
| Comm Fish Special Projects        |                               | 1,577.7                 | 0.0                     | 0.0                     | 0.0                      | -1,577.7 -100.0 %                          | 0.0  | 0.0  |
| Comm Fish Unallocated Approp      |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0  | 0.0  | 0.0  |
| Commercial Fish Entry Commiss     |                               | 4,405.8                 | 3,457.4                 | 3,315.4                 | 3,315.4                  | -1,090.4 -24.7 %                           | -142.0 -4.1 %                              | 0.0  |
| <b>Appropriation Total</b>        |                               | <b>58,138.7</b>         | <b>51,521.1</b>         | <b>50,255.8</b>         | <b>51,252.8</b>          | <b>-6,885.9 -11.8 %</b>                    | <b>-268.3 -0.5 %</b>                       | <b>997.0 2.0 %</b>                         |
| <b>Sport Fisheries</b>            |                               |                         |                         |                         |                          |  |  |  |
| Sport Fisheries                   |                               | 6,687.5                 | 2,017.4                 | 1,970.1                 | 1,970.1                  | -4,717.4 -70.5 %                           | -47.3 -2.3 %                               | 0.0  |
| Sport Fish Hatcheries             |                               | 330.9                   | 0.0                     | 0.0                     | 0.0                      | -330.9 -100.0 %                            | 0.0  | 0.0  |
| Unallocated Reduction             |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0  | 0.0  | 0.0  |
| <b>Appropriation Total</b>        |                               | <b>7,018.4</b>          | <b>2,017.4</b>          | <b>1,970.1</b>          | <b>1,970.1</b>           | <b>-5,048.3 -71.9 %</b>                    | <b>-47.3 -2.3 %</b>                        | <b>0.0</b>                                 |
| <b>Wildlife Conservation</b>      |                               |                         |                         |                         |                          |  |  |  |
| Wildlife Conservation             |                               | 6,138.7                 | 1,239.9                 | 1,898.5                 | 2,939.7                  | -3,199.0 -52.1 %                           | 1,699.8 137.1 %                            | 1,041.2 54.8 %                             |
| WC Special Projects               |                               | 1,437.0                 | 705.0                   | 0.0                     | 0.0                      | -1,437.0 -100.0 %                          | -705.0 -100.0 %                            | 0.0  |
| Unallocated Reduction             |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0  | 0.0  | 0.0  |
| <b>Appropriation Total</b>        |                               | <b>7,575.7</b>          | <b>1,944.9</b>          | <b>1,898.5</b>          | <b>2,939.7</b>           | <b>-4,636.0 -61.2 %</b>                    | <b>994.8 51.1 %</b>                        | <b>1,041.2 54.8 %</b>                      |
| <b>Statewide Support Services</b> |                               |                         |                         |                         |                          |  |  |  |
| Commissioner's Office             |                               | 893.2                   | 0.0                     | 0.0                     | 0.0                      | -893.2 -100.0 %                            | 0.0  | 0.0  |
| Administrative Services           |                               | 3,353.2                 | 2,137.6                 | 2,138.2                 | 2,138.2                  | -1,215.0 -36.2 %                           | 0.6  | 0.0  |
| Boards and Advisory Committees    |                               | 1,491.0                 | 0.0                     | 0.0                     | 0.0                      | -1,491.0 -100.0 %                          | 0.0  | 0.0  |
| Boards of Fisheries and Game      |                               | 0.0                     | 1,233.8                 | 1,233.8                 | 1,233.8                  | 1,233.8 >999 %                             | 0.0  | 0.0  |
| Advisory Committees               |                               | 0.0                     | 485.7                   | 487.5                   | 487.5                    | 487.5 >999 %                               | 1.8 0.4 %                                  | 0.0  |
| Habitat                           |                               | 4,255.4                 | 3,568.6                 | 3,577.6                 | 3,577.6                  | -677.8 -15.9 %                             | 9.0 0.3 %                                  | 0.0  |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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Agency: Department of Fish and Game

| Allocation                             | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|--|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| Statewide Support Services (continued) |                               |                         |                         |                         |                          |  |  |  |
| State Subsistence Research             |                               | 3,150.9                 | 2,504.8                 | 2,510.1                 | 2,510.1                  | -640.8    -20.3 %                          | 5.3    0.2 %                               | 0.0  |
| F&G State Facilities Rent              |                               | 2,530.0                 | 0.0                     | 0.0                     | 0.0                      | -2,530.0   -100.0 %                        | 0.0  | 0.0  |
| <b>Appropriation Total</b>             |                               | <b>15,673.7</b>         | <b>9,930.5</b>          | <b>9,947.2</b>          | <b>9,947.2</b>           | <b>-5,726.5   -36.5 %</b>                  | <b>16.7    0.2 %</b>                       | <b>0.0</b>                                 |
| <b>Agency Total</b>                    |                               | <b>88,406.5</b>         | <b>65,413.9</b>         | <b>64,071.6</b>         | <b>66,109.8</b>          | <b>-22,296.7   -25.2 %</b>                 | <b>695.9    1.1 %</b>                      | <b>2,038.2    3.2 %</b>                    |
| Funding Summary                        |                               |                         |                         |                         |                          |  |  |  |
| Unrestricted General (UGF)             |                               | 79,387.8                | 50,516.4                | 50,509.1                | 51,547.3                 | -27,840.5   -35.1 %                        | 1,030.9    2.0 %                           | 1,038.2    2.1 %                           |
| Designated General (DGF)               |                               | 9,018.7                 | 14,897.5                | 13,562.5                | 14,562.5                 | 5,543.8    61.5 %                          | -335.0   -2.2 %                            | 1,000.0    7.4 %                           |



## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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

| Allocation                               | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtPln to HFC Total | [4] - [2]<br>2018<br>18MgtPln to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|--|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| <b>Commissions/Special Offices</b>       |                               |                         |                         |                         |                          |  |  |  |
| Human Rights Commission                  |                               | 2,351.3                 | 2,227.6                 | 2,227.6                 | 2,227.6                  | -123.7    -5.3 %                           | 0.0  | 0.0  |
| Redistricting Board                      |                               | 1,561.3                 | 0.0                     | 0.0                     | 0.0                      | -1,561.3   -100.0 %                        | 0.0  | 0.0  |
| <b>Appropriation Total</b>               |                               | <b>3,912.6</b>          | <b>2,227.6</b>          | <b>2,227.6</b>          | <b>2,227.6</b>           | <b>-1,685.0   -43.1 %</b>                  | <b>0.0</b>                                 | <b>0.0</b>                                 |
| <b>Executive Operations</b>              |                               |                         |                         |                         |                          |  |  |  |
| Executive Office                         |                               | 12,988.6                | 13,691.9                | 11,303.2                | 11,303.2                 | -1,685.4   -13.0 %                         | -2,388.7   -17.4 %                         | 0.0  |
| Governor's House                         |                               | 744.7                   | 740.7                   | 740.7                   | 740.7                    | -4.0    -0.5 %                             | 0.0  | 0.0  |
| Contingency Fund                         |                               | 650.0                   | 550.0                   | 550.0                   | 550.0                    | -100.0   -15.4 %                           | 0.0  | 0.0  |
| Lieutenant Governor                      |                               | 1,198.3                 | 1,143.6                 | 1,143.6                 | 1,143.6                  | -54.7    -4.6 %                            | 0.0  | 0.0  |
| Domestic Violence/Sex Assault            |                               | 3,000.0                 | 0.0                     | 0.0                     | 0.0                      | -3,000.0   -100.0 %                        | 0.0  | 0.0  |
| <b>Appropriation Total</b>               |                               | <b>18,581.6</b>         | <b>16,126.2</b>         | <b>13,737.5</b>         | <b>13,737.5</b>          | <b>-4,844.1   -26.1 %</b>                  | <b>-2,388.7   -14.8 %</b>                  | <b>0.0</b>                                 |
| <b>Gov State Facilities Rent</b>         |                               |                         |                         |                         |                          |  |  |  |
| Gov Office Facilities Rent               |                               | 626.2                   | 596.2                   | 596.2                   | 596.2                    | -30.0    -4.8 %                            | 0.0  | 0.0  |
| Governor's Office Leasing                |                               | 545.6                   | 490.6                   | 490.6                   | 490.6                    | -55.0   -10.1 %                            | 0.0  | 0.0  |
| <b>Appropriation Total</b>               |                               | <b>1,171.8</b>          | <b>1,086.8</b>          | <b>1,086.8</b>          | <b>1,086.8</b>           | <b>-85.0    -7.3 %</b>                     | <b>0.0</b>                                 | <b>0.0</b>                                 |
| <b>Office of Management &amp; Budget</b> |                               |                         |                         |                         |                          |  |  |  |
| Office of Management & Budget            |                               | 2,682.8                 | 2,566.1                 | 2,566.1                 | 2,566.1                  | -116.7    -4.3 %                           | 0.0  | 0.0  |
| <b>Appropriation Total</b>               |                               | <b>2,682.8</b>          | <b>2,566.1</b>          | <b>2,566.1</b>          | <b>2,566.1</b>           | <b>-116.7    -4.3 %</b>                    | <b>0.0</b>                                 | <b>0.0</b>                                 |
| <b>Elections</b>                         |                               |                         |                         |                         |                          |  |  |  |
| Elections                                |                               | 7,260.7                 | 6,316.2                 | 5,364.8                 | 5,364.8                  | -1,895.9   -26.1 %                         | -951.4   -15.1 %                           | 0.0  |
| <b>Appropriation Total</b>               |                               | <b>7,260.7</b>          | <b>6,316.2</b>          | <b>5,364.8</b>          | <b>5,364.8</b>           | <b>-1,895.9   -26.1 %</b>                  | <b>-951.4   -15.1 %</b>                    | <b>0.0</b>                                 |
| <b>Agency Total</b>                      |                               | <b>33,609.5</b>         | <b>28,322.9</b>         | <b>24,982.8</b>         | <b>24,982.8</b>          | <b>-8,626.7   -25.7 %</b>                  | <b>-3,340.1   -11.8 %</b>                  | <b>0.0</b>                                 |
| <b>Funding Summary</b>                   |                               |                         |                         |                         |                          |  |  |  |
| Unrestricted General (UGF)               |                               | 33,609.5                | 28,322.9                | 24,982.8                | 24,982.8                 | -8,626.7   -25.7 %                         | -3,340.1   -11.8 %                         | 0.0  |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtP1n | [4] - [1]<br>2018<br>to HFC Total | 2018<br>18MgtP1n | [4] - [2]<br>2018<br>to HFC Total | 2018<br>19GovAmd | [4] - [3]<br>2018<br>to HFC Total |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|
| <b>Alaska Pioneer Homes</b>    |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| AK Pioneer Homes Management    |                               | 1,607.4                 | 1,394.6                 | 1,399.2                 | 1,399.2                  | -208.2           | -13.0 %                           | 4.6              | 0.3 %                             |                  | 0.0                               |
| Pioneer Homes                  |                               | 51,191.2                | 50,082.5                | 50,238.6                | 50,238.6                 | -952.6           | -1.9 %                            | 156.1            | 0.3 %                             |                  | 0.0                               |
| <b>Appropriation Total</b>     |                               | <b>52,798.6</b>         | <b>51,477.1</b>         | <b>51,637.8</b>         | <b>51,637.8</b>          | <b>-1,160.8</b>  | <b>-2.2 %</b>                     | <b>160.7</b>     | <b>0.3 %</b>                      |                  | <b>0.0</b>                        |
| <b>Behavioral Health</b>       |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| BH Treatment & Recovery Grants |                               | 0.0                     | 59,634.1                | 54,364.6                | 54,364.6                 | 54,364.6         | >999 %                            | -5,269.5         | -8.8 %                            |                  | 0.0                               |
| AK Fetal Alcohol Syndrome Pgm  |                               | 1,182.1                 | 0.0                     | 0.0                     | 0.0                      | -1,182.1         | -100.0 %                          | 0.0              |                                   |                  | 0.0                               |
| Alcohol Safety Action Program  |                               | 2,720.4                 | 2,870.5                 | 2,896.3                 | 2,896.3                  | 175.9            | 6.5 %                             | 25.8             | 0.9 %                             |                  | 0.0                               |
| Behavioral Health Grants       |                               | 25,652.6                | 0.0                     | 0.0                     | 0.0                      | -25,652.6        | -100.0 %                          | 0.0              |                                   |                  | 0.0                               |
| Behavioral Health Admin        |                               | 7,546.9                 | 7,874.7                 | 7,438.6                 | 7,597.6                  | 50.7             | 0.7 %                             | -277.1           | -3.5 %                            | 159.0            | 2.1 %                             |
| BH Prev & Early Intervent Grnt |                               | 0.0                     | 6,252.1                 | 6,252.1                 | 6,252.1                  | 6,252.1          | >999 %                            | 0.0              |                                   |                  | 0.0                               |
| CAPI Grants                    |                               | 1,836.4                 | 0.0                     | 0.0                     | 0.0                      | -1,836.4         | -100.0 %                          | 0.0              |                                   |                  | 0.0                               |
| Rural Services/Suicide Prevent |                               | 3,579.9                 | 0.0                     | 0.0                     | 0.0                      | -3,579.9         | -100.0 %                          | 0.0              |                                   |                  | 0.0                               |
| Psychiatric Emergency Svcs     |                               | 7,633.7                 | 0.0                     | 0.0                     | 0.0                      | -7,633.7         | -100.0 %                          | 0.0              |                                   |                  | 0.0                               |
| Svcs/Seriously Mentally Ill    |                               | 17,330.3                | 0.0                     | 0.0                     | 0.0                      | -17,330.3        | -100.0 %                          | 0.0              |                                   |                  | 0.0                               |
| Designated Eval & Treatment    |                               | 3,390.7                 | 3,794.8                 | 3,794.8                 | 14,294.8                 | 10,904.1         | 321.6 %                           | 10,500.0         | 276.7 %                           | 10,500.0         | 276.7 %                           |
| Svcs/Severely Emotion Dst Yth  |                               | 14,223.9                | 0.0                     | 0.0                     | 0.0                      | -14,223.9        | -100.0 %                          | 0.0              |                                   |                  | 0.0                               |
| Alaska Psychiatric Institute   |                               | 7,446.9                 | 7,166.8                 | 7,185.7                 | 7,185.7                  | -261.2           | -3.5 %                            | 18.9             | 0.3 %                             |                  | 0.0                               |
| API Advisory Board             |                               | 9.0                     | 0.0                     | 0.0                     | 0.0                      | -9.0             | -100.0 %                          | 0.0              |                                   |                  | 0.0                               |
| AK MH/Alc & Drug Abuse Brds    |                               | 541.0                   | 438.0                   | 436.7                   | 436.7                    | -104.3           | -19.3 %                           | -1.3             | -0.3 %                            |                  | 0.0                               |
| Suicide Prevention Council     |                               | 662.5                   | 654.5                   | 657.7                   | 657.7                    | -4.8             | -0.7 %                            | 3.2              | 0.5 %                             |                  | 0.0                               |
| Residential Child Care         |                               | 4,545.7                 | 3,515.7                 | 3,516.5                 | 3,516.5                  | -1,029.2         | -22.6 %                           | 0.8              |                                   |                  | 0.0                               |
| <b>Appropriation Total</b>     |                               | <b>98,302.0</b>         | <b>92,201.2</b>         | <b>86,543.0</b>         | <b>97,202.0</b>          | <b>-1,100.0</b>  | <b>-1.1 %</b>                     | <b>5,000.8</b>   | <b>5.4 %</b>                      | <b>10,659.0</b>  | <b>12.3 %</b>                     |
| <b>Children's Services</b>     |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| Children's Services Management |                               | 5,412.5                 | 7,295.8                 | 7,418.2                 | 7,418.2                  | 2,005.7          | 37.1 %                            | 122.4            | 1.7 %                             |                  | 0.0                               |
| Children's Services Training   |                               | 614.2                   | 819.2                   | 819.2                   | 819.2                    | 205.0            | 33.4 %                            | 0.0              |                                   |                  | 0.0                               |
| Front Line Social Workers      |                               | 36,199.7                | 41,476.6                | 40,363.6                | 40,363.6                 | 4,163.9          | 11.5 %                            | -1,113.0         | -2.7 %                            |                  | 0.0                               |
| Family Preservation            |                               | 6,779.3                 | 5,065.9                 | 3,686.4                 | 3,686.4                  | -3,092.9         | -45.6 %                           | -1,379.5         | -27.2 %                           |                  | 0.0                               |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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

| Allocation                      | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtP1n to | [4] - [1]<br>2018<br>HFC Total | 2018<br>18MgtP1n to | [4] - [2]<br>2018<br>HFC Total | 2018<br>19GovAmd to | [4] - [3]<br>2018<br>HFC Total |
|---------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|---------------------|--------------------------------|
| Children's Services (continued) |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| Foster Care Base Rate           |                               | 12,688.0                | 12,101.5                | 12,933.3                | 12,933.3                 | 245.3               | 1.9 %                          | 831.8               | 6.9 %                          |                     | 0.0                            |
| Foster Care Augmented Rate      |                               | 1,037.6                 | 1,037.6                 | 1,037.6                 | 1,037.6                  | 0.0                 |                                | 0.0                 |                                |                     | 0.0                            |
| Foster Care Special Need        |                               | 7,168.2                 | 6,479.2                 | 6,479.2                 | 6,479.2                  | -689.0              | -9.6 %                         | 0.0                 |                                |                     | 0.0                            |
| Subsidized Adoptions/Guardians  |                               | 13,829.6                | 18,654.6                | 21,561.2                | 21,561.2                 | 7,731.6             | 55.9 %                         | 2,906.6             | 15.6 %                         |                     | 0.0                            |
| <b>Appropriation Total</b>      |                               | <b>83,729.1</b>         | <b>92,930.4</b>         | <b>94,298.7</b>         | <b>94,298.7</b>          | <b>10,569.6</b>     | <b>12.6 %</b>                  | <b>1,368.3</b>      | <b>1.5 %</b>                   |                     | <b>0.0</b>                     |
| Health Care Services            |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| Catastrophic & Chronic Illness  |                               | 1,471.0                 | 153.9                   | 153.9                   | 153.9                    | -1,317.1            | -89.5 %                        | 0.0                 |                                |                     | 0.0                            |
| Health Facil Licensing & Cert   |                               | 805.7                   | 714.7                   | 716.3                   | 716.3                    | -89.4               | -11.1 %                        | 1.6                 | 0.2 %                          |                     | 0.0                            |
| Residential Licensing           |                               | 3,184.8                 | 2,928.9                 | 2,887.1                 | 2,887.1                  | -297.7              | -9.3 %                         | -41.8               | -1.4 %                         |                     | 0.0                            |
| Medical Assistance Admin.       |                               | 5,082.0                 | 5,178.2                 | 5,239.0                 | 5,239.0                  | 157.0               | 3.1 %                          | 60.8                | 1.2 %                          |                     | 0.0                            |
| Rate Review                     |                               | 1,216.0                 | 1,263.2                 | 1,266.3                 | 1,266.3                  | 50.3                | 4.1 %                          | 3.1                 | 0.2 %                          |                     | 0.0                            |
| <b>Appropriation Total</b>      |                               | <b>11,759.5</b>         | <b>10,238.9</b>         | <b>10,262.6</b>         | <b>10,262.6</b>          | <b>-1,496.9</b>     | <b>-12.7 %</b>                 | <b>23.7</b>         | <b>0.2 %</b>                   |                     | <b>0.0</b>                     |
| Juvenile Justice                |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| McLaughlin Youth Center         |                               | 17,646.1                | 17,074.2                | 17,133.1                | 17,133.1                 | -513.0              | -2.9 %                         | 58.9                | 0.3 %                          |                     | 0.0                            |
| Mat-Su Youth Facility           |                               | 2,332.6                 | 2,326.8                 | 2,335.2                 | 2,335.2                  | 2.6                 | 0.1 %                          | 8.4                 | 0.4 %                          |                     | 0.0                            |
| Kenai Peninsula Youth Facility  |                               | 1,931.6                 | 2,068.9                 | 2,076.0                 | 2,076.0                  | 144.4               | 7.5 %                          | 7.1                 | 0.3 %                          |                     | 0.0                            |
| Fairbanks Youth Facility        |                               | 4,677.3                 | 4,695.3                 | 4,710.3                 | 4,710.3                  | 33.0                | 0.7 %                          | 15.0                | 0.3 %                          |                     | 0.0                            |
| Bethel Youth Facility           |                               | 4,227.0                 | 4,947.1                 | 4,961.2                 | 4,961.2                  | 734.2               | 17.4 %                         | 14.1                | 0.3 %                          |                     | 0.0                            |
| Nome Youth Facility             |                               | 2,685.2                 | 2,641.6                 | 2,649.1                 | 2,649.1                  | -36.1               | -1.3 %                         | 7.5                 | 0.3 %                          |                     | 0.0                            |
| Johnson Youth Center            |                               | 3,981.7                 | 4,191.7                 | 4,206.4                 | 4,206.4                  | 224.7               | 5.6 %                          | 14.7                | 0.4 %                          |                     | 0.0                            |
| Ketchikan Reg Youth Facility    |                               | 1,911.4                 | 0.0                     | 0.0                     | 0.0                      | -1,911.4            | -100.0 %                       | 0.0                 |                                |                     | 0.0                            |
| Probation Services              |                               | 15,009.6                | 15,479.7                | 15,525.3                | 15,525.3                 | 515.7               | 3.4 %                          | 45.6                | 0.3 %                          |                     | 0.0                            |
| Youth Courts                    |                               | 530.0                   | 530.9                   | 531.1                   | 531.1                    | 1.1                 | 0.2 %                          | 0.2                 |                                |                     | 0.0                            |
| Juvenile Justice Health Care    |                               | 1,019.4                 | 1,368.6                 | 1,368.6                 | 1,368.6                  | 349.2               | 34.3 %                         | 0.0                 |                                |                     | 0.0                            |
| <b>Appropriation Total</b>      |                               | <b>55,951.9</b>         | <b>55,324.8</b>         | <b>55,496.3</b>         | <b>55,496.3</b>          | <b>-455.6</b>       | <b>-0.8 %</b>                  | <b>171.5</b>        | <b>0.3 %</b>                   |                     | <b>0.0</b>                     |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |                |                  |                |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|----------------|------------------|----------------|
| Public Assistance              |                               |                         |                         |                         |                          |  |  |  |                |                  |                |
| ATAP                           |                               | 14,973.6                | 1,267.5                 | 1,267.5                 | 4,267.5                  | -10,706.1                                  | -71.5 %                                    | 3,000.0                                    | 236.7 %        | 3,000.0          | 236.7 %        |
| Adult Public Assistance        |                               | 61,808.9                | 55,646.1                | 55,646.1                | 55,646.1                 | -6,162.8                                   | -10.0 %                                    | 0.0  |                | 0.0              |                |
| Child Care Benefits            |                               | 9,238.5                 | 8,235.4                 | 8,238.9                 | 8,238.9                  | -999.6                                     | -10.8 %                                    | 3.5  |                | 0.0              |                |
| General Relief Assistance      |                               | 2,905.4                 | 1,205.4                 | 1,205.4                 | 1,205.4                  | -1,700.0                                   | -58.5 %                                    | 0.0  |                | 0.0              |                |
| Tribal Assistance Programs     |                               | 14,460.3                | 16,912.0                | 16,912.0                | 16,912.0                 | 2,451.7                                    | 17.0 %                                     | 0.0  |                | 0.0              |                |
| Senior Benefits Payment Progm  |                               | 23,090.5                | 19,986.1                | 19,986.1                | 0.0                      | -23,090.5                                  | -100.0 %                                   | -19,986.1                                  | -100.0 %       | -19,986.1        | -100.0 %       |
| Energy Assistance Program      |                               | 12,669.2                | 0.0                     | 0.0                     | 0.0                      | -12,669.2                                  | -100.0 %                                   | 0.0  |                | 0.0              |                |
| Public Assistance Admin        |                               | 1,748.7                 | 2,247.9                 | 2,051.8                 | 2,051.8                  | 303.1                                      | 17.3 %                                     | -196.1                                     | -8.7 %         | 0.0              |                |
| Public Assistance Field Svcs   |                               | 19,703.7                | 22,867.9                | 25,168.4                | 25,168.4                 | 5,464.7                                    | 27.7 %                                     | 2,300.5                                    | 10.1 %         | 0.0              |                |
| Fraud Investigation            |                               | 945.4                   | 829.7                   | 832.4                   | 832.4                    | -113.0                                     | -12.0 %                                    | 2.7  | 0.3 %          | 0.0              |                |
| Quality Control                |                               | 1,050.9                 | 1,189.1                 | 1,192.4                 | 1,192.4                  | 141.5                                      | 13.5 %                                     | 3.3  | 0.3 %          | 0.0              |                |
| Work Services                  |                               | 2,443.0                 | 250.6                   | 250.8                   | 250.8                    | -2,192.2                                   | -89.7 %                                    | 0.2  | 0.1 %          | 0.0              |                |
| Women, Infants and Children    |                               | 420.5                   | 421.0                   | 421.0                   | 421.0                    | 0.5  | 0.1 %                                      | 0.0  |                | 0.0              |                |
| <b>Appropriation Total</b>     |                               | <b>165,458.6</b>        | <b>131,058.7</b>        | <b>133,172.8</b>        | <b>116,186.7</b>         | <b>-49,271.9</b>                           | <b>-29.8 %</b>                             | <b>-14,872.0</b>                           | <b>-11.3 %</b> | <b>-16,986.1</b> | <b>-12.8 %</b> |
| Public Health                  |                               |                         |                         |                         |                          |  |  |  |                |                  |                |
| Health Plan & Systems Develop  |                               | 3,388.4                 | 0.0                     | 0.0                     | 0.0                      | -3,388.4                                   | -100.0 %                                   | 0.0  |                | 0.0              |                |
| Nursing                        |                               | 27,690.9                | 24,128.9                | 23,807.8                | 23,807.8                 | -3,883.1                                   | -14.0 %                                    | -321.1                                     | -1.3 %         | 0.0              |                |
| Women, Children, Family Health |                               | 3,897.0                 | 3,737.6                 | 3,741.2                 | 3,741.2                  | -155.8                                     | -4.0 %                                     | 3.6  | 0.1 %          | 0.0              |                |
| Public Health Admin Svcs       |                               | 1,129.4                 | 1,850.1                 | 2,170.4                 | 2,170.4                  | 1,041.0                                    | 92.2 %                                     | 320.3                                      | 17.3 %         | 0.0              |                |
| Emergency Programs             |                               | 4,285.5                 | 2,219.1                 | 2,472.4                 | 2,472.4                  | -1,813.1                                   | -42.3 %                                    | 253.3                                      | 11.4 %         | 0.0              |                |
| Chronic Disease Prev/Hlth Prom |                               | 12,174.9                | 10,271.6                | 9,904.0                 | 9,904.0                  | -2,270.9                                   | -18.7 %                                    | -367.6                                     | -3.6 %         | 0.0              |                |
| Epidemiology                   |                               | 26,095.3                | 12,751.6                | 12,755.3                | 12,755.3                 | -13,340.0                                  | -51.1 %                                    | 3.7  |                | 0.0              |                |
| Bureau of Vital Statistics     |                               | 2,391.4                 | 2,493.2                 | 2,500.9                 | 2,500.9                  | 109.5                                      | 4.6 %                                      | 7.7  | 0.3 %          | 0.0              |                |
| Emergency Medical Svcs Grants  |                               | 0.0                     | 3,033.7                 | 3,033.7                 | 3,033.7                  | 3,033.7                                    | >999 %                                     | 0.0  |                | 0.0              |                |
| State Medical Examiner         |                               | 3,118.8                 | 3,132.6                 | 3,139.0                 | 3,139.0                  | 20.2                                       | 0.6 %                                      | 6.4  | 0.2 %          | 0.0              |                |
| Public Health Laboratories     |                               | 4,372.1                 | 4,867.4                 | 4,876.9                 | 4,876.9                  | 504.8                                      | 11.5 %                                     | 9.5  | 0.2 %          | 0.0              |                |
| Community Health Grants        |                               | 1,653.9                 | 250.0                   | 0.0                     | 0.0                      | -1,653.9                                   | -100.0 %                                   | -250.0                                     | -100.0 %       | 0.0              |                |
| <b>Appropriation Total</b>     |                               | <b>90,197.6</b>         | <b>68,735.8</b>         | <b>68,401.6</b>         | <b>68,401.6</b>          | <b>-21,796.0</b>                           | <b>-24.2 %</b>                             | <b>-334.2</b>                              | <b>-0.5 %</b>  | <b>0.0</b>       |                |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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

| Allocation                            | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtP1n to | [4] - [1]<br>2018<br>HFC Total | 2018<br>18MgtP1n to | [4] - [2]<br>2018<br>HFC Total | 2018<br>19GovAmd to | [4] - [3]<br>2018<br>HFC Total |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|---------------------|--------------------------------|
| <b>Senior and Disabilities Svcs</b>   |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| SDS Community Based Grants            |                               | 0.0                     | 0.0                     | 11,472.7                | 11,472.7                 | 11,472.7            | >999 %                         | 11,472.7            | >999 %                         | 0.0                 |                                |
| Early Interventn/Infant Learn         |                               | 9,483.7                 | 7,424.5                 | 7,424.5                 | 7,424.5                  | -2,059.2            | -21.7 %                        | 0.0                 |                                | 0.0                 |                                |
| Senior/Disabilities Svcs Admin        |                               | 9,634.4                 | 10,553.3                | 10,613.4                | 10,613.4                 | 979.0               | 10.2 %                         | 60.1                | 0.6 %                          | 0.0                 |                                |
| General Relief/Temp Assistance        |                               | 8,113.7                 | 7,141.4                 | 7,141.4                 | 7,141.4                  | -972.3              | -12.0 %                        | 0.0                 |                                | 0.0                 |                                |
| Senior Community Based Grants         |                               | 10,134.0                | 9,977.1                 | 0.0                     | 0.0                      | -10,134.0           | -100.0 %                       | -9,977.1            | -100.0 %                       | 0.0                 |                                |
| Community DD Grants                   |                               | 13,343.1                | 6,698.5                 | 0.0                     | 0.0                      | -13,343.1           | -100.0 %                       | -6,698.5            | -100.0 %                       | 0.0                 |                                |
| Senior Residential Services           |                               | 815.0                   | 615.0                   | 0.0                     | 0.0                      | -815.0              | -100.0 %                       | -615.0              | -100.0 %                       | 0.0                 |                                |
| Commission on Aging                   |                               | 75.1                    | 71.6                    | 0.0                     | 0.0                      | -75.1               | -100.0 %                       | -71.6               | -100.0 %                       | 0.0                 |                                |
| Governor's Cncl/Disabilities          |                               | 322.0                   | 25.0                    | 25.0                    | 25.0                     | -297.0              | -92.2 %                        | 0.0                 |                                | 0.0                 |                                |
| <b>Appropriation Total</b>            |                               | <b>51,921.0</b>         | <b>42,506.4</b>         | <b>36,677.0</b>         | <b>36,677.0</b>          | <b>-15,244.0</b>    | <b>-29.4 %</b>                 | <b>-5,829.4</b>     | <b>-13.7 %</b>                 | <b>0.0</b>          |                                |
| <b>Departmental Support Services</b>  |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| Public Affairs                        |                               | 759.5                   | 846.5                   | 158.7                   | 158.7                    | -600.8              | -79.1 %                        | -687.8              | -81.3 %                        | 0.0                 |                                |
| Quality Assurance and Audit           |                               | 494.0                   | 474.5                   | 475.5                   | 475.5                    | -18.5               | -3.7 %                         | 1.0                 | 0.2 %                          | 0.0                 |                                |
| Commissioner's Office                 |                               | 1,715.1                 | 1,910.7                 | 1,912.6                 | 1,912.6                  | 197.5               | 11.5 %                         | 1.9                 | 0.1 %                          | 0.0                 |                                |
| Assessment and Planning               |                               | 125.0                   | 125.0                   | 0.0                     | 0.0                      | -125.0              | -100.0 %                       | -125.0              | -100.0 %                       | 0.0                 |                                |
| Administrative Support Svcs           |                               | 7,208.2                 | 5,681.1                 | 5,389.1                 | 5,389.1                  | -1,819.1            | -25.2 %                        | -292.0              | -5.1 %                         | 0.0                 |                                |
| Facilities Management                 |                               | 0.0                     | 70.0                    | 70.2                    | 70.2                     | 70.2                | >999 %                         | 0.2                 | 0.3 %                          | 0.0                 |                                |
| Information Technology Svcs           |                               | 10,343.9                | 2,963.1                 | 4,098.8                 | 4,098.8                  | -6,245.1            | -60.4 %                        | 1,135.7             | 38.3 %                         | 0.0                 |                                |
| HSS State Facilities Rent             |                               | 3,943.0                 | 3,535.4                 | 3,525.0                 | 3,525.0                  | -418.0              | -10.6 %                        | -10.4               | -0.3 %                         | 0.0                 |                                |
| <b>Appropriation Total</b>            |                               | <b>24,588.7</b>         | <b>15,606.3</b>         | <b>15,629.9</b>         | <b>15,629.9</b>          | <b>-8,958.8</b>     | <b>-36.4 %</b>                 | <b>23.6</b>         | <b>0.2 %</b>                   | <b>0.0</b>          |                                |
| <b>Human Svcs Comm Matching Grant</b> |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| Human Svcs Comm Matching Grant        |                               | 1,785.3                 | 1,387.0                 | 1,387.0                 | 1,387.0                  | -398.3              | -22.3 %                        | 0.0                 |                                | 0.0                 |                                |
| <b>Appropriation Total</b>            |                               | <b>1,785.3</b>          | <b>1,387.0</b>          | <b>1,387.0</b>          | <b>1,387.0</b>           | <b>-398.3</b>       | <b>-22.3 %</b>                 | <b>0.0</b>          |                                | <b>0.0</b>          |                                |
| <b>Community Initiative Grants</b>    |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| Community Initiative Grants           |                               | 881.6                   | 861.7                   | 861.7                   | 861.7                    | -19.9               | -2.3 %                         | 0.0                 |                                | 0.0                 |                                |
| <b>Appropriation Total</b>            |                               | <b>881.6</b>            | <b>861.7</b>            | <b>861.7</b>            | <b>861.7</b>             | <b>-19.9</b>        | <b>-2.3 %</b>                  | <b>0.0</b>          |                                | <b>0.0</b>          |                                |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |               |                 |               |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|---------------|-----------------|---------------|
| Medicaid Services              |                               |                         |                         |                         |                          |  |  |  |               |                 |               |
| Behavioral Health Medicaid Svc |                               | 73,525.1                | 66,658.0                | 86,106.1                | 86,106.1                 | 12,581.0                                   | 17.1 %                                     | 19,448.1                                   | 29.2 %        | 0.0             |               |
| Children's Medicaid Services   |                               | 4,410.7                 | 0.0                     | 0.0                     | 0.0                      | -4,410.7                                   | -100.0 %                                   | 0.0  |               | 0.0             |               |
| Adult Prev Dental Medicaid Svc |                               | 6,547.2                 | 2,882.6                 | 8,273.6                 | 8,273.6                  | 1,726.4                                    | 26.4 %                                     | 5,391.0                                    | 187.0 %       | 0.0             |               |
| Health Care Medicaid Services  |                               | 338,265.2               | 243,362.5               | 344,848.4               | 344,848.4                | 6,583.2                                    | 1.9 %                                      | 101,485.9                                  | 41.7 %        | 0.0             |               |
| Senior/Disabilities Medicaid   |                               | 272,081.5               | 251,805.7               | 253,085.6               | 253,085.6                | -18,995.9                                  | -7.0 %                                     | 1,279.9                                    | 0.5 %         | 0.0             |               |
| <b>Appropriation Total</b>     |                               | <b>694,829.7</b>        | <b>564,708.8</b>        | <b>692,313.7</b>        | <b>692,313.7</b>         | <b>-2,516.0</b>                            | <b>-0.4 %</b>                              | <b>127,604.9</b>                           | <b>22.6 %</b> | <b>0.0</b>      |               |
| <b>Agency Total</b>            |                               | <b>1,332,203.6</b>      | <b>1,127,037.1</b>      | <b>1,246,682.1</b>      | <b>1,240,355.0</b>       | <b>-91,848.6</b>                           | <b>-6.9 %</b>                              | <b>113,317.9</b>                           | <b>10.1 %</b> | <b>-6,327.1</b> | <b>-0.5 %</b> |
| Funding Summary                |                               |                         |                         |                         |                          |  |  |  |               |                 |               |
| Unrestricted General (UGF)     |                               | 1,253,650.2             | 1,047,661.9             | 1,167,563.0             | 1,147,735.9              | -105,914.3                                 | -8.4 %                                     | 100,074.0                                  | 9.6 %         | -19,827.1       | -1.7 %        |
| Designated General (DGF)       |                               | 78,553.4                | 79,375.2                | 79,119.1                | 92,619.1                 | 14,065.7                                   | 17.9 %                                     | 13,243.9                                   | 16.7 %        | 13,500.0        | 17.1 %        |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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Agency: Department of Labor and Workforce Development

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtP1n | [4] - [1]<br>2018<br>to HFC Total | 2018<br>18MgtP1n | [4] - [2]<br>2018<br>to HFC Total | 2018<br>19GovAmd | [4] - [3]<br>2018<br>to HFC Total |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|
| Commissioner and Admin Svcs    |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| Commissioner's Office          |                               | 749.8                   | 486.1                   | 486.1                   | 486.1                    | -263.7           | -35.2 %                           | 0.0              |                                   | 0.0              |                                   |
| Workforce Investment Board     |                               | 31.4                    | 0.0                     | 0.0                     | 0.0                      | -31.4            | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| Alaska Labor Relations Agency  |                               | 596.5                   | 538.6                   | 538.6                   | 538.6                    | -57.9            | -9.7 %                            | 0.0              |                                   | 0.0              |                                   |
| Management Services            |                               | 215.2                   | 348.5                   | 348.5                   | 348.5                    | 133.3            | 61.9 %                            | 0.0              |                                   | 0.0              |                                   |
| Human Resources                |                               | 277.9                   | 0.0                     | 0.0                     | 0.0                      | -277.9           | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| Leasing                        |                               | 3,892.8                 | 2,828.9                 | 2,687.5                 | 2,687.5                  | -1,205.3         | -31.0 %                           | -141.4           | -5.0 %                            | 0.0              |                                   |
| Data Processing                |                               | 526.7                   | 171.0                   | 171.0                   | 171.0                    | -355.7           | -67.5 %                           | 0.0              |                                   | 0.0              |                                   |
| Labor Market Information       |                               | 1,585.3                 | 1,268.8                 | 1,265.2                 | 1,265.2                  | -320.1           | -20.2 %                           | -3.6             | -0.3 %                            | 0.0              |                                   |
| <b>Appropriation Total</b>     |                               | <b>7,875.6</b>          | <b>5,641.9</b>          | <b>5,496.9</b>          | <b>5,496.9</b>           | <b>-2,378.7</b>  | <b>-30.2 %</b>                    | <b>-145.0</b>    | <b>-2.6 %</b>                     | <b>0.0</b>       |                                   |
| Workers' Compensation          |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| Workers' Compensation          |                               | 5,741.1                 | 5,653.0                 | 5,671.0                 | 5,671.0                  | -70.1            | -1.2 %                            | 18.0             | 0.3 %                             | 0.0              |                                   |
| Workers' Comp Appeals Comm     |                               | 584.6                   | 443.3                   | 421.6                   | 421.6                    | -163.0           | -27.9 %                           | -21.7            | -4.9 %                            | 0.0              |                                   |
| WC Benefits Guaranty Fund      |                               | 772.6                   | 774.4                   | 774.9                   | 774.9                    | 2.3              | 0.3 %                             | 0.5              | 0.1 %                             | 0.0              |                                   |
| Second Injury Fund             |                               | 4,008.1                 | 3,414.9                 | 3,244.8                 | 3,244.8                  | -763.3           | -19.0 %                           | -170.1           | -5.0 %                            | 0.0              |                                   |
| Fishermen's Fund               |                               | 1,652.3                 | 1,458.9                 | 1,387.1                 | 1,387.1                  | -265.2           | -16.1 %                           | -71.8            | -4.9 %                            | 0.0              |                                   |
| <b>Appropriation Total</b>     |                               | <b>12,758.7</b>         | <b>11,744.5</b>         | <b>11,499.4</b>         | <b>11,499.4</b>          | <b>-1,259.3</b>  | <b>-9.9 %</b>                     | <b>-245.1</b>    | <b>-2.1 %</b>                     | <b>0.0</b>       |                                   |
| Labor Standards and Safety     |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| Wage and Hour Administration   |                               | 1,893.7                 | 1,761.5                 | 1,767.5                 | 1,767.5                  | -126.2           | -6.7 %                            | 6.0              | 0.3 %                             | 0.0              |                                   |
| Mechanical Inspection          |                               | 2,241.9                 | 2,272.7                 | 2,162.6                 | 2,162.6                  | -79.3            | -3.5 %                            | -110.1           | -4.8 %                            | 0.0              |                                   |
| Occupational Safety and Health |                               | 3,185.0                 | 3,199.4                 | 3,202.9                 | 3,202.9                  | 17.9             | 0.6 %                             | 3.5              | 0.1 %                             | 0.0              |                                   |
| <b>Appropriation Total</b>     |                               | <b>7,320.6</b>          | <b>7,233.6</b>          | <b>7,133.0</b>          | <b>7,133.0</b>           | <b>-187.6</b>    | <b>-2.6 %</b>                     | <b>-100.6</b>    | <b>-1.4 %</b>                     | <b>0.0</b>       |                                   |
| Employment Security            |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| Adult Basic Education          |                               | 2,150.3                 | 0.0                     | 0.0                     | 0.0                      | -2,150.3         | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| <b>Appropriation Total</b>     |                               | <b>2,150.3</b>          | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>-2,150.3</b>  | <b>-100.0 %</b>                   | <b>0.0</b>       |                                   | <b>0.0</b>       |                                   |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Labor and Workforce Development**

| Allocation                                | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtP1n | [4] - [1]<br>2018<br>to HFC Total | 2018<br>18MgtP1n | [4] - [2]<br>2018<br>to HFC Total | 2018<br>19GovAmd | [4] - [3]<br>2018<br>to HFC Total |
|---|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|
| <b>Business Partnerships</b>              |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| Business Services                         |                               | 11,153.7                | 0.0                     | 0.0                     | 0.0                      | -11,153.7        | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| AK Technical Center (Kotzebue)            |                               | 1,645.4                 | 0.0                     | 0.0                     | 0.0                      | -1,645.4         | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| SW AK Voc Educ Ctr Ops Grant              |                               | 543.5                   | 0.0                     | 0.0                     | 0.0                      | -543.5           | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| Yuut Operations Grant                     |                               | 1,045.4                 | 0.0                     | 0.0                     | 0.0                      | -1,045.4         | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| Northwest Alaska Center                   |                               | 748.5                   | 0.0                     | 0.0                     | 0.0                      | -748.5           | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| Partners for Progress In Delta            |                               | 348.5                   | 0.0                     | 0.0                     | 0.0                      | -348.5           | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| Amundsen Educational Center               |                               | 232.3                   | 0.0                     | 0.0                     | 0.0                      | -232.3           | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| Construction Academy Training             |                               | 3,400.0                 | 0.0                     | 0.0                     | 0.0                      | -3,400.0         | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| Rural Apprenticeship Outreach             |                               | 150.0                   | 0.0                     | 0.0                     | 0.0                      | -150.0           | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| <b>Appropriation Total</b>                |                               | <b>19,267.3</b>         | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>-19,267.3</b> | <b>-100.0 %</b>                   | <b>0.0</b>       |                                   | <b>0.0</b>       |                                   |
| <b>Employment &amp; Training Services</b> |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| Workforce Services                        |                               | 1,335.7                 | 803.2                   | 758.3                   | 758.3                    | -577.4           | -43.2 %                           | -44.9            | -5.6 %                            | 0.0              |                                   |
| Workforce Development                     |                               | 0.0                     | 16,060.9                | 15,714.9                | 15,714.9                 | 15,714.9         | >999 %                            | -346.0           | -2.2 %                            | 0.0              |                                   |
| Unemployment Insurance                    |                               | 850.9                   | 869.2                   | 828.3                   | 828.3                    | -22.6            | -2.7 %                            | -40.9            | -4.7 %                            | 0.0              |                                   |
| <b>Appropriation Total</b>                |                               | <b>2,186.6</b>          | <b>17,733.3</b>         | <b>17,301.5</b>         | <b>17,301.5</b>          | <b>15,114.9</b>  | <b>691.3 %</b>                    | <b>-431.8</b>    | <b>-2.4 %</b>                     | <b>0.0</b>       |                                   |
| <b>Vocational Rehabilitation</b>          |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| Voc Rehab Administration                  |                               | 3.9                     | 0.0                     | 0.0                     | 0.0                      | -3.9             | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| Client Services                           |                               | 4,515.5                 | 4,638.3                 | 4,650.6                 | 4,650.6                  | 135.1            | 3.0 %                             | 12.3             | 0.3 %                             | 0.0              |                                   |
| Independent Living Rehab                  |                               | 1,238.1                 | 0.0                     | 0.0                     | 0.0                      | -1,238.1         | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| Disability Determination                  |                               | 1.9                     | 0.0                     | 0.0                     | 0.0                      | -1.9             | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| Special Projects                          |                               | 218.4                   | 167.0                   | 167.0                   | 167.0                    | -51.4            | -23.5 %                           | 0.0              |                                   | 0.0              |                                   |
| <b>Appropriation Total</b>                |                               | <b>5,977.8</b>          | <b>4,805.3</b>          | <b>4,817.6</b>          | <b>4,817.6</b>           | <b>-1,160.2</b>  | <b>-19.4 %</b>                    | <b>12.3</b>      | <b>0.3 %</b>                      | <b>0.0</b>       |                                   |
| <b>AVTEC</b>                              |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| Alaska Vocational Tech Center             |                               | 10,758.6                | 10,125.8                | 9,962.1                 | 9,962.1                  | -796.5           | -7.4 %                            | -163.7           | -1.6 %                            | 0.0              |                                   |
| <b>Appropriation Total</b>                |                               | <b>10,758.6</b>         | <b>10,125.8</b>         | <b>9,962.1</b>          | <b>9,962.1</b>           | <b>-796.5</b>    | <b>-7.4 %</b>                     | <b>-163.7</b>    | <b>-1.6 %</b>                     | <b>0.0</b>       |                                   |



## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Department of Labor and Workforce Development**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtPln to HFC Total |                | [4] - [2]<br>2018<br>18MgtPln to HFC Total |               | [4] - [3]<br>2018<br>19GovAmd to HFC Total |  |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|----------------|--|---------------|--|--|
| Agency Unallocated Approp  |                               |                         |                         |                         |                          |  |                |  |               |  |  |
| Agency Unallocated Approp  |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0  |                | 0.0  |               | 0.0  |  |
| <b>Appropriation Total</b> |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>                                 |                | <b>0.0</b>                                 |               | <b>0.0</b>                                 |  |
| <b>Agency Total</b>        |                               | <b>68,295.5</b>         | <b>57,284.4</b>         | <b>56,210.5</b>         | <b>56,210.5</b>          | <b>-12,085.0</b>                           | <b>-17.7 %</b> | <b>-1,073.9</b>                            | <b>-1.9 %</b> | <b>0.0</b>                                 |  |
| Funding Summary            |                               |                         |                         |                         |                          |  |                |  |               |  |  |
| Unrestricted General (UGF) |                               | 33,448.0                | 20,992.0                | 20,624.2                | 20,624.2                 | -12,823.8                                  | -38.3 %        | -367.8                                     | -1.8 %        | 0.0  |  |
| Designated General (DGF)   |                               | 34,847.5                | 36,292.4                | 35,586.3                | 35,586.3                 | 738.8                                      | 2.1 %          | -706.1                                     | -1.9 %        | 0.0  |  |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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

| Allocation                    | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtP1n | [4] - [1]<br>2018<br>to HFC Total | 2018<br>18MgtP1n | [4] - [2]<br>2018<br>to HFC Total | 2018<br>19GovAmd | [4] - [3]<br>2018<br>to HFC Total |
|-------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|
| <b>Criminal Division</b>      |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| First Judicial District       |                               | 2,257.3                 | 2,059.2                 | 2,032.2                 | 2,032.2                  | -225.1           | -10.0 %                           | -27.0            | -1.3 %                            | 0.0              |                                   |
| Second Judicial District      |                               | 1,978.6                 | 1,086.4                 | 1,417.1                 | 1,417.1                  | -561.5           | -28.4 %                           | 330.7            | 30.4 %                            | 0.0              |                                   |
| Third Judicial: Anchorage     |                               | 7,634.0                 | 7,279.4                 | 7,649.1                 | 7,730.5                  | 96.5             | 1.3 %                             | 451.1            | 6.2 %                             | 81.4             | 1.1 %                             |
| Third JD: Outside Anchorage   |                               | 5,557.1                 | 5,301.4                 | 5,179.9                 | 5,179.9                  | -377.2           | -6.8 %                            | -121.5           | -2.3 %                            | 0.0              |                                   |
| Fourth Judicial District      |                               | 5,643.9                 | 5,618.7                 | 5,937.8                 | 5,937.8                  | 293.9            | 5.2 %                             | 319.1            | 5.7 %                             | 0.0              |                                   |
| Criminal Justice Litigation   |                               | 2,027.0                 | 1,896.4                 | 2,026.9                 | 2,026.9                  | -0.1             |                                   | 130.5            | 6.9 %                             | 0.0              |                                   |
| Criminal Appeals/Special Lit  |                               | 4,214.7                 | 4,142.3                 | 4,340.1                 | 4,340.1                  | 125.4            | 3.0 %                             | 197.8            | 4.8 %                             | 0.0              |                                   |
| <b>Appropriation Total</b>    |                               | <b>29,312.6</b>         | <b>27,383.8</b>         | <b>28,583.1</b>         | <b>28,664.5</b>          | <b>-648.1</b>    | <b>-2.2 %</b>                     | <b>1,280.7</b>   | <b>4.7 %</b>                      | <b>81.4</b>      | <b>0.3 %</b>                      |
| <b>Civil Division</b>         |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| Dep. Attny General's Office   |                               | 455.7                   | 278.7                   | 278.7                   | 278.7                    | -177.0           | -38.8 %                           | 0.0              |                                   | 0.0              |                                   |
| Child Protection              |                               | 5,290.9                 | 5,269.9                 | 5,206.4                 | 5,206.4                  | -84.5            | -1.6 %                            | -63.5            | -1.2 %                            | 0.0              |                                   |
| Collections and Support       |                               | 1,150.4                 | 0.0                     | 0.0                     | 0.0                      | -1,150.4         | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| Commercial and Fair Business  |                               | 1,380.8                 | 994.1                   | 884.5                   | 1,071.5                  | -309.3           | -22.4 %                           | 77.4             | 7.8 %                             | 187.0            | 21.1 %                            |
| Environmental Law             |                               | 1,078.8                 | 528.0                   | 529.0                   | 529.0                    | -549.8           | -51.0 %                           | 1.0              | 0.2 %                             | 0.0              |                                   |
| Human Services                |                               | 1,392.5                 | 1,398.3                 | 1,470.6                 | 1,470.6                  | 78.1             | 5.6 %                             | 72.3             | 5.2 %                             | 0.0              |                                   |
| Labor and State Affairs       |                               | 3,210.4                 | 2,157.8                 | 2,183.4                 | 2,183.4                  | -1,027.0         | -32.0 %                           | 25.6             | 1.2 %                             | 0.0              |                                   |
| Legislation/Regulations       |                               | 832.1                   | 894.3                   | 819.5                   | 819.5                    | -12.6            | -1.5 %                            | -74.8            | -8.4 %                            | 0.0              |                                   |
| Natural Resources             |                               | 3,582.5                 | 6,829.4                 | 5,294.7                 | 5,294.7                  | 1,712.2          | 47.8 %                            | -1,534.7         | -22.5 %                           | 0.0              |                                   |
| Oil, Gas and Mining           |                               | 9,836.8                 | 0.0                     | 0.0                     | 0.0                      | -9,836.8         | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| Opinions, Appeals and Ethics  |                               | 1,385.3                 | 1,255.0                 | 1,510.2                 | 1,510.2                  | 124.9            | 9.0 %                             | 255.2            | 20.3 %                            | 0.0              |                                   |
| Reg Affairs Public Advocacy   |                               | 1,706.8                 | 2,803.5                 | 2,806.5                 | 2,806.5                  | 1,099.7          | 64.4 %                            | 3.0              | 0.1 %                             | 0.0              |                                   |
| Special Litigation            |                               | 0.0                     | 952.6                   | 953.1                   | 953.1                    | 953.1            | >999 %                            | 0.5              | 0.1 %                             | 0.0              |                                   |
| Information & Project Support |                               | 320.7                   | 232.5                   | 212.5                   | 212.5                    | -108.2           | -33.7 %                           | -20.0            | -8.6 %                            | 0.0              |                                   |
| Transportation Section        |                               | 241.3                   | 0.0                     | 0.0                     | 0.0                      | -241.3           | -100.0 %                          | 0.0              |                                   | 0.0              |                                   |
| <b>Appropriation Total</b>    |                               | <b>31,865.0</b>         | <b>23,594.1</b>         | <b>22,149.1</b>         | <b>22,336.1</b>          | <b>-9,528.9</b>  | <b>-29.9 %</b>                    | <b>-1,258.0</b>  | <b>-5.3 %</b>                     | <b>187.0</b>     | <b>0.8 %</b>                      |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Department of Law**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| Administration and Support     |                               |                         |                         |                         |                          |  |  |  |
| Office of the Attorney General |                               | 653.9                   | 620.8                   | 620.8                   | 620.8                    | -33.1                                      | -5.1 %                                     | 0.0  |
| Administrative Services        |                               | 1,285.5                 | 1,006.9                 | 1,048.8                 | 1,048.8                  | -236.7                                     | -18.4 %                                    | 41.9                                       |
| Law State Facilities Rent      |                               | 886.2                   | 886.2                   | 846.3                   | 846.3                    | -39.9                                      | -4.5 %                                     | -39.9                                      |
| <b>Appropriation Total</b>     |                               | <b>2,825.6</b>          | <b>2,513.9</b>          | <b>2,515.9</b>          | <b>2,515.9</b>           | <b>-309.7</b>                              | <b>-11.0 %</b>                             | <b>2.0</b>                                 |
| Agency Unallocated Approp      |                               |                         |                         |                         |                          |  |  |  |
| Agency Unallocated Approp      |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0  |  | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>                                 |  | <b>0.0</b>                                 |
| <b>Agency Total</b>            |                               | <b>64,003.2</b>         | <b>53,491.8</b>         | <b>53,248.1</b>         | <b>53,516.5</b>          | <b>-10,486.7</b>                           | <b>-16.4 %</b>                             | <b>24.7</b>                                |
| Funding Summary                |                               |                         |                         |                         |                          |  |  |  |
| Unrestricted General (UGF)     |                               | 61,275.3                | 50,624.8                | 50,377.9                | 50,646.3                 | -10,629.0                                  | -17.3 %                                    | 21.5                                       |
| Designated General (DGF)       |                               | 2,727.9                 | 2,867.0                 | 2,870.2                 | 2,870.2                  | 142.3                                      | 5.2 %                                      | 3.2  |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Military and Veterans' Affairs**

| Allocation                            | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total | [4] - [3]<br>2018<br>HFC Total |               |               |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|--------------------------------|---------------|---------------|
| <b>Military and Veterans' Affairs</b> |                               |                         |                         |                         |                          |  |  |  |                                |               |               |
| Office of the Commissioner            |                               | 2,898.6                 | 2,404.6                 | 3,270.2                 | 3,059.3                  | 160.7                                      | 5.5 %                                      | 654.7                                      | 27.2 %                         | -210.9        | -6.4 %        |
| Homeland Security & Emerg Mgt         |                               | 2,646.9                 | 2,460.7                 | 2,465.4                 | 2,465.4                  | -181.5                                     | -6.9 %                                     | 4.7  | 0.2 %                          | 0.0           |               |
| Local Emergency Planning Comm         |                               | 300.0                   | 300.0                   | 300.0                   | 300.0                    | 0.0  |  | 0.0  |                                | 0.0           |               |
| National Guard Military Hdqtrs        |                               | 627.2                   | 489.2                   | 0.0                     | 0.0                      | -627.2                                     | -100.0 %                                   | -489.2                                     | -100.0 %                       | 0.0           |               |
| Army Guard Facilities Maint.          |                               | 3,093.5                 | 2,686.2                 | 2,687.6                 | 2,687.6                  | -405.9                                     | -13.1 %                                    | 1.4  | 0.1 %                          | 0.0           |               |
| Air Guard Facilities Maint.           |                               | 1,798.2                 | 1,671.4                 | 1,892.7                 | 1,892.7                  | 94.5                                       | 5.3 %                                      | 221.3                                      | 13.2 %                         | 0.0           |               |
| Alaska Military Youth Academy         |                               | 4,979.0                 | 4,568.1                 | 4,578.1                 | 4,578.1                  | -400.9                                     | -8.1 %                                     | 10.0                                       | 0.2 %                          | 0.0           |               |
| Veterans' Services                    |                               | 1,785.3                 | 1,792.6                 | 1,793.9                 | 1,793.9                  | 8.6  | 0.5 %                                      | 1.3  | 0.1 %                          | 0.0           |               |
| State Active Duty                     |                               | 5.0                     | 5.0                     | 5.0                     | 5.0                      | 0.0  |  | 0.0  |                                | 0.0           |               |
| <b>Appropriation Total</b>            |                               | <b>18,133.7</b>         | <b>16,377.8</b>         | <b>16,992.9</b>         | <b>16,782.0</b>          | <b>-1,351.7</b>                            | <b>-7.5 %</b>                              | <b>404.2</b>                               | <b>2.5 %</b>                   | <b>-210.9</b> | <b>-1.2 %</b> |
| <b>Alaska Aerospace Corporation</b>   |                               |                         |                         |                         |                          |  |  |  |                                |               |               |
| Alaska Aerospace Corporation          |                               | 2,460.5                 | 0.0                     | 0.0                     | 0.0                      | -2,460.5                                   | -100.0 %                                   | 0.0  |                                | 0.0           |               |
| AAC Facilities Maintenance            |                               | 3,623.8                 | 0.0                     | 0.0                     | 0.0                      | -3,623.8                                   | -100.0 %                                   | 0.0  |                                | 0.0           |               |
| <b>Appropriation Total</b>            |                               | <b>6,084.3</b>          | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>-6,084.3</b>                            | <b>-100.0 %</b>                            | <b>0.0</b>                                 |                                | <b>0.0</b>    |               |
| <b>Agency Unallocated Approp</b>      |                               |                         |                         |                         |                          |  |  |  |                                |               |               |
| Agency Unallocated Approp             |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0  |  | 0.0  |                                | 0.0           |               |
| <b>Appropriation Total</b>            |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>                                 |  | <b>0.0</b>                                 |                                | <b>0.0</b>    |               |
| <b>Agency Total</b>                   |                               | <b>24,218.0</b>         | <b>16,377.8</b>         | <b>16,992.9</b>         | <b>16,782.0</b>          | <b>-7,436.0</b>                            | <b>-30.7 %</b>                             | <b>404.2</b>                               | <b>2.5 %</b>                   | <b>-210.9</b> | <b>-1.2 %</b> |
| <b>Funding Summary</b>                |                               |                         |                         |                         |                          |  |  |  |                                |               |               |
| Unrestricted General (UGF)            |                               | 24,189.6                | 16,349.4                | 16,964.5                | 16,753.6                 | -7,436.0                                   | -30.7 %                                    | 404.2                                      | 2.5 %                          | -210.9        | -1.2 %        |
| Designated General (DGF)              |                               | 28.4                    | 28.4                    | 28.4                    | 28.4                     | 0.0  |  | 0.0  |                                | 0.0           |               |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Natural Resources**

| Allocation                              | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total | [4] - [3]<br>2018<br>HFC Total |               |               |
|---|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|--------------------------------|---------------|---------------|
| <b>Administration &amp; Support</b>     |                               |                         |                         |                         |                          |  |  |  |                                |               |               |
| North Slope Gas Commercializat          |                               | 10,148.2                | 0.0                     | 0.0                     | 0.0                      | -10,148.2                                  | -100.0 %                                   | 0.0  | 0.0                            |               |               |
| Commissioner's Office                   |                               | 1,738.2                 | 8,484.2                 | 1,181.1                 | 1,181.1                  | -557.1                                     | -32.1 %                                    | -7,303.1                                   | -86.1 %                        |               |               |
| Project Mgmt & Permitting               |                               | 983.9                   | 942.1                   | 995.3                   | 895.3                    | -88.6                                      | -9.0 %                                     | -46.8                                      | -5.0 %                         | -100.0        | -10.0 %       |
| Administrative Services                 |                               | 2,429.1                 | 2,345.1                 | 2,349.8                 | 2,349.8                  | -79.3                                      | -3.3 %                                     | 4.7  | 0.2 %                          | 0.0           |               |
| Information Resource Mgmt.              |                               | 3,411.6                 | 3,230.5                 | 3,183.4                 | 3,183.4                  | -228.2                                     | -6.7 %                                     | -47.1                                      | -1.5 %                         | 0.0           |               |
| Interdepartmental Chargebacks           |                               | 1,233.9                 | 1,181.1                 | 1,181.1                 | 1,181.1                  | -52.8                                      | -4.3 %                                     | 0.0  |                                | 0.0           |               |
| Facilities                              |                               | 2,802.0                 | 2,717.9                 | 2,592.9                 | 2,592.9                  | -209.1                                     | -7.5 %                                     | -125.0                                     | -4.6 %                         | 0.0           |               |
| Citizen's Advisory Commission           |                               | 283.3                   | 0.0                     | 0.0                     | 0.0                      | -283.3                                     | -100.0 %                                   | 0.0  |                                | 0.0           |               |
| Recorder's Office/UCC                   |                               | 4,976.5                 | 3,795.4                 | 3,808.7                 | 3,808.7                  | -1,167.8                                   | -23.5 %                                    | 13.3                                       | 0.4 %                          | 0.0           |               |
| Conservation&Development Board          |                               | 116.5                   | 0.0                     | 0.0                     | 0.0                      | -116.5                                     | -100.0 %                                   | 0.0  |                                | 0.0           |               |
| Public Information Center               |                               | 97.8                    | 547.3                   | 549.4                   | 549.4                    | 451.6                                      | 461.8 %                                    | 2.1  | 0.4 %                          | 0.0           |               |
| <b>Appropriation Total</b>              |                               | <b>28,221.0</b>         | <b>23,243.6</b>         | <b>15,841.7</b>         | <b>15,741.7</b>          | <b>-12,479.3</b>                           | <b>-44.2 %</b>                             | <b>-7,501.9</b>                            | <b>-32.3 %</b>                 | <b>-100.0</b> | <b>-0.6 %</b> |
| <b>Oil &amp; Gas</b>                    |                               |                         |                         |                         |                          |  |  |  |                                |               |               |
| Oil & Gas                               |                               | 10,397.7                | 8,695.3                 | 9,209.8                 | 9,209.8                  | -1,187.9                                   | -11.4 %                                    | 514.5                                      | 5.9 %                          | 0.0           |               |
| Petroleum Systems Integrity             |                               | 596.5                   | 0.0                     | 0.0                     | 0.0                      | -596.5                                     | -100.0 %                                   | 0.0  |                                | 0.0           |               |
| State Pipeline Coordinator              |                               | 574.6                   | 0.0                     | 0.0                     | 0.0                      | -574.6                                     | -100.0 %                                   | 0.0  |                                | 0.0           |               |
| <b>Appropriation Total</b>              |                               | <b>11,568.8</b>         | <b>8,695.3</b>          | <b>9,209.8</b>          | <b>9,209.8</b>           | <b>-2,359.0</b>                            | <b>-20.4 %</b>                             | <b>514.5</b>                               | <b>5.9 %</b>                   | <b>0.0</b>    |               |
| <b>Fire, Land &amp; Water Resources</b> |                               |                         |                         |                         |                          |  |  |  |                                |               |               |
| Mining, Land & Water                    |                               | 24,081.4                | 23,084.8                | 22,623.9                | 22,730.9                 | -1,350.5                                   | -5.6 %                                     | -353.9                                     | -1.5 %                         | 107.0         | 0.5 %         |
| Forest Management & Develop             |                               | 4,548.0                 | 3,377.4                 | 3,385.0                 | 3,385.0                  | -1,163.0                                   | -25.6 %                                    | 7.6  | 0.2 %                          | 0.0           |               |
| Geological/Geophysical Surveys          |                               | 5,564.7                 | 4,078.8                 | 4,087.8                 | 4,087.8                  | -1,476.9                                   | -26.5 %                                    | 9.0  | 0.2 %                          | 0.0           |               |
| Fire Suppression Preparedness           |                               | 16,987.5                | 15,985.8                | 17,141.9                | 17,141.9                 | 154.4                                      | 0.9 %                                      | 1,156.1                                    | 7.2 %                          | 0.0           |               |
| Fire Suppression Activity               |                               | 6,659.1                 | 5,973.0                 | 5,973.0                 | 5,973.0                  | -686.1                                     | -10.3 %                                    | 0.0  |                                | 0.0           |               |
| <b>Appropriation Total</b>              |                               | <b>57,840.7</b>         | <b>52,499.8</b>         | <b>53,211.6</b>         | <b>53,318.6</b>          | <b>-4,522.1</b>                            | <b>-7.8 %</b>                              | <b>818.8</b>                               | <b>1.6 %</b>                   | <b>107.0</b>  | <b>0.2 %</b>  |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Natural Resources**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |               |             |              |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|---------------|-------------|--------------|
| Agriculture                    |                               |                         |                         |                         |                          |  |  |  |               |             |              |
| Agricultural Development       |                               | 1,744.6                 | 1,521.3                 | 1,660.7                 | 1,660.7                  | -83.9                                      | -4.8 %                                     | 139.4                                      | 9.2 %         | 0.0         |              |
| N. Latitude Plant Material Ctr |                               | 2,345.9                 | 1,666.3                 | 1,609.2                 | 1,609.2                  | -736.7                                     | -31.4 %                                    | -57.1                                      | -3.4 %        | 0.0         |              |
| Agr Revolving Loan Pgm Admin   |                               | 2,533.8                 | 495.7                   | 421.7                   | 421.7                    | -2,112.1                                   | -83.4 %                                    | -74.0                                      | -14.9 %       | 0.0         |              |
| <b>Appropriation Total</b>     |                               | <b>6,624.3</b>          | <b>3,683.3</b>          | <b>3,691.6</b>          | <b>3,691.6</b>           | <b>-2,932.7</b>                            | <b>-44.3 %</b>                             | <b>8.3</b>                                 | <b>0.2 %</b>  | <b>0.0</b>  |              |
| Parks & Outdoor Recreation     |                               |                         |                         |                         |                          |  |  |  |               |             |              |
| Parks Management & Access      |                               | 10,097.5                | 9,149.2                 | 9,165.2                 | 9,186.2                  | -911.3                                     | -9.0 %                                     | 37.0                                       | 0.4 %         | 21.0        | 0.2 %        |
| History & Archaeology          |                               | 489.0                   | 452.5                   | 453.7                   | 453.7                    | -35.3                                      | -7.2 %                                     | 1.2  | 0.3 %         | 0.0         |              |
| <b>Appropriation Total</b>     |                               | <b>10,586.5</b>         | <b>9,601.7</b>          | <b>9,618.9</b>          | <b>9,639.9</b>           | <b>-946.6</b>                              | <b>-8.9 %</b>                              | <b>38.2</b>                                | <b>0.4 %</b>  | <b>21.0</b> | <b>0.2 %</b> |
| Agency Unallocated Approp      |                               |                         |                         |                         |                          |  |  |  |               |             |              |
| Agency Unallocated Approp      |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0  |  | 0.0  |               | 0.0         |              |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>                                 |  | <b>0.0</b>                                 |               | <b>0.0</b>  |              |
| <b>Agency Total</b>            |                               | <b>114,841.3</b>        | <b>97,723.7</b>         | <b>91,573.6</b>         | <b>91,601.6</b>          | <b>-23,239.7</b>                           | <b>-20.2 %</b>                             | <b>-6,122.1</b>                            | <b>-6.3 %</b> | <b>28.0</b> |              |
| Funding Summary                |                               |                         |                         |                         |                          |  |  |  |               |             |              |
| Unrestricted General (UGF)     |                               | 88,072.8                | 66,729.5                | 58,801.3                | 57,708.3                 | -30,364.5                                  | -34.5 %                                    | -9,021.2                                   | -13.5 %       | -1,093.0    | -1.9 %       |
| Designated General (DGF)       |                               | 26,768.5                | 30,994.2                | 32,772.3                | 33,893.3                 | 7,124.8                                    | 26.6 %                                     | 2,899.1                                    | 9.4 %         | 1,121.0     | 3.4 %        |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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Agency: Department of Public Safety

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtP1n | [4] - [1]<br>2018<br>HFC Total | 2018<br>18MgtP1n | [4] - [2]<br>2018<br>HFC Total | 2018<br>19GovAmd | [4] - [3]<br>2018<br>HFC Total |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|
| Fire and Life Safety           |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Fire & Life Safety             |                               | 4,482.3                 | 3,868.6                 | 4,075.5                 | 4,075.5                  | -406.8           | -9.1 %                         | 206.9            | 5.3 %                          | 0.0              |                                |
| AK Fire Standards Council      |                               | 252.2                   | 107.1                   | 107.6                   | 107.6                    | -144.6           | -57.3 %                        | 0.5              | 0.5 %                          | 0.0              |                                |
| <b>Appropriation Total</b>     |                               | <b>4,734.5</b>          | <b>3,975.7</b>          | <b>4,183.1</b>          | <b>4,183.1</b>           | <b>-551.4</b>    | <b>-11.6 %</b>                 | <b>207.4</b>     | <b>5.2 %</b>                   | <b>0.0</b>       |                                |
| Alaska State Troopers          |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Special Projects               |                               | 94.8                    | 96.3                    | 96.6                    | 96.6                     | 1.8              | 1.9 %                          | 0.3              | 0.3 %                          | 0.0              |                                |
| Alaska Bureau of Hwy Patrol    |                               | 3,114.1                 | 1,417.4                 | 1,418.2                 | 1,318.2                  | -1,795.9         | -57.7 %                        | -99.2            | -7.0 %                         | -100.0           | -7.1 %                         |
| AK Bureau of Judicial Svcs     |                               | 4,302.4                 | 4,526.2                 | 4,530.6                 | 4,530.6                  | 228.2            | 5.3 %                          | 4.4              | 0.1 %                          | 0.0              |                                |
| Prisoner Transportation        |                               | 2,784.2                 | 2,284.2                 | 2,284.2                 | 1,884.2                  | -900.0           | -32.3 %                        | -400.0           | -17.5 %                        | -400.0           | -17.5 %                        |
| Search and Rescue              |                               | 575.5                   | 575.5                   | 575.5                   | 575.5                    | 0.0              |                                | 0.0              |                                | 0.0              |                                |
| Rural Trooper Housing          |                               | 3,140.4                 | 2,957.9                 | 2,810.0                 | 2,810.0                  | -330.4           | -10.5 %                        | -147.9           | -5.0 %                         | 0.0              |                                |
| Statewide Drug & Alcohol Unit  |                               | 7,970.0                 | 7,621.8                 | 7,625.2                 | 7,625.2                  | -344.8           | -4.3 %                         | 3.4              |                                | 0.0              |                                |
| AST Detachments                |                               | 66,383.2                | 71,489.2                | 73,591.3                | 72,233.1                 | 5,849.9          | 8.8 %                          | 743.9            | 1.0 %                          | -1,358.2         | -1.8 %                         |
| Alaska Bureau of Investigation |                               | 8,165.2                 | 3,138.3                 | 3,712.8                 | 3,712.8                  | -4,452.4         | -54.5 %                        | 574.5            | 18.3 %                         | 0.0              |                                |
| Alaska Wildlife Troopers       |                               | 21,362.7                | 20,510.7                | 20,350.2                | 20,350.2                 | -1,012.5         | -4.7 %                         | -160.5           | -0.8 %                         | 0.0              |                                |
| AK Wildlife Troopers Aircraft  |                               | 3,394.9                 | 3,367.0                 | 3,704.6                 | 3,704.6                  | 309.7            | 9.1 %                          | 337.6            | 10.0 %                         | 0.0              |                                |
| AK Wildlife Troopers Marine    |                               | 2,734.7                 | 2,038.3                 | 2,162.9                 | 2,162.9                  | -571.8           | -20.9 %                        | 124.6            | 6.1 %                          | 0.0              |                                |
| <b>Appropriation Total</b>     |                               | <b>124,022.1</b>        | <b>120,022.8</b>        | <b>122,862.1</b>        | <b>121,003.9</b>         | <b>-3,018.2</b>  | <b>-2.4 %</b>                  | <b>981.1</b>     | <b>0.8 %</b>                   | <b>-1,858.2</b>  | <b>-1.5 %</b>                  |
| Village Public Safety Officers |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| Village Public Safety Ofcr Pg  |                               | 17,653.0                | 13,457.7                | 13,458.7                | 14,043.7                 | -3,609.3         | -20.4 %                        | 586.0            | 4.4 %                          | 585.0            | 4.3 %                          |
| <b>Appropriation Total</b>     |                               | <b>17,653.0</b>         | <b>13,457.7</b>         | <b>13,458.7</b>         | <b>14,043.7</b>          | <b>-3,609.3</b>  | <b>-20.4 %</b>                 | <b>586.0</b>     | <b>4.4 %</b>                   | <b>585.0</b>     | <b>4.3 %</b>                   |
| AK Police Standards Council    |                               |                         |                         |                         |                          |                  |                                |                  |                                |                  |                                |
| AK Police Standards Council    |                               | 1,274.3                 | 1,286.9                 | 1,288.4                 | 1,288.4                  | 14.1             | 1.1 %                          | 1.5              | 0.1 %                          | 0.0              |                                |
| <b>Appropriation Total</b>     |                               | <b>1,274.3</b>          | <b>1,286.9</b>          | <b>1,288.4</b>          | <b>1,288.4</b>           | <b>14.1</b>      | <b>1.1 %</b>                   | <b>1.5</b>       | <b>0.1 %</b>                   | <b>0.0</b>       |                                |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Public Safety**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |              |                 |               |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|--------------|-----------------|---------------|
| Domestic Viol/Sexual Assault   |                               |                         |                         |                         |                          |  |  |  |              |                 |               |
| Domestic Viol/Sexual Assault   |                               | 12,305.8                | 12,570.2                | 12,649.6                | 12,649.6                 | 343.8                                      | 2.8 %                                      | 79.4                                       | 0.6 %        | 0.0             |               |
| <b>Appropriation Total</b>     |                               | <b>12,305.8</b>         | <b>12,570.2</b>         | <b>12,649.6</b>         | <b>12,649.6</b>          | <b>343.8</b>                               | <b>2.8 %</b>                               | <b>79.4</b>                                | <b>0.6 %</b> | <b>0.0</b>      |               |
| Statewide Support              |                               |                         |                         |                         |                          |  |  |  |              |                 |               |
| Commissioner's Office          |                               | 1,152.2                 | 980.9                   | 1,204.9                 | 1,104.9                  | -47.3                                      | -4.1 %                                     | 124.0                                      | 12.6 %       | -100.0          | -8.3 %        |
| Training Academy               |                               | 1,840.8                 | 1,646.5                 | 1,648.0                 | 1,648.0                  | -192.8                                     | -10.5 %                                    | 1.5  | 0.1 %        | 0.0             |               |
| Administrative Services        |                               | 3,249.3                 | 3,035.2                 | 2,882.2                 | 2,882.2                  | -367.1                                     | -11.3 %                                    | -153.0                                     | -5.0 %       | 0.0             |               |
| Civil Air Patrol               |                               | 553.5                   | 453.5                   | 453.5                   | 302.3                    | -251.2                                     | -45.4 %                                    | -151.2                                     | -33.3 %      | -151.2          | -33.3 %       |
| Information Systems            |                               | 0.0                     | 0.0                     | 1,689.4                 | 1,689.4                  | 1,689.4                                    | >999 %                                     | 1,689.4                                    | >999 %       | 0.0             |               |
| Crim Just Information Systems  |                               | 0.0                     | 0.0                     | 4,183.7                 | 4,183.7                  | 4,183.7                                    | >999 %                                     | 4,183.7                                    | >999 %       | 0.0             |               |
| Statewide Info Technology Svcs |                               | 5,953.4                 | 5,384.0                 | 0.0                     | 0.0                      | -5,953.4                                   | -100.0 %                                   | -5,384.0                                   | -100.0 %     | 0.0             |               |
| Laboratory Services            |                               | 5,255.6                 | 4,969.0                 | 4,981.5                 | 4,981.5                  | -274.1                                     | -5.2 %                                     | 12.5                                       | 0.3 %        | 0.0             |               |
| DPS State Facilities Rent      |                               | 114.4                   | 114.4                   | 114.4                   | 114.4                    | 0.0  |  | 0.0  |              | 0.0             |               |
| <b>Appropriation Total</b>     |                               | <b>18,119.2</b>         | <b>16,583.5</b>         | <b>17,157.6</b>         | <b>16,906.4</b>          | <b>-1,212.8</b>                            | <b>-6.7 %</b>                              | <b>322.9</b>                               | <b>1.9 %</b> | <b>-251.2</b>   | <b>-1.5 %</b> |
| Agency Unallocated Approp      |                               |                         |                         |                         |                          |  |  |  |              |                 |               |
| Agency Unallocated Approp      |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0  |  | 0.0  |              | 0.0             |               |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>                                 |  | <b>0.0</b>                                 |              | <b>0.0</b>      |               |
| <b>Agency Total</b>            |                               | <b>178,108.9</b>        | <b>167,896.8</b>        | <b>171,599.5</b>        | <b>170,075.1</b>         | <b>-8,033.8</b>                            | <b>-4.5 %</b>                              | <b>2,178.3</b>                             | <b>1.3 %</b> | <b>-1,524.4</b> | <b>-0.9 %</b> |
| Funding Summary                |                               |                         |                         |                         |                          |  |  |  |              |                 |               |
| Unrestricted General (UGF)     |                               | 171,553.2               | 159,549.2               | 163,317.1               | 161,792.7                | -9,760.5                                   | -5.7 %                                     | 2,243.5                                    | 1.4 %        | -1,524.4        | -0.9 %        |
| Designated General (DGF)       |                               | 6,555.7                 | 8,347.6                 | 8,282.4                 | 8,282.4                  | 1,726.7                                    | 26.3 %                                     | -65.2                                      | -0.8 %       | 0.0             |               |



## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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

| Allocation                           | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |               |            |
|--------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|---------------|------------|
| <b>Taxation and Treasury</b>         |                               |                         |                         |                         |                          |  |  |  |               |            |
| Tax Division                         |                               | 17,126.4                | 14,047.4                | 14,083.3                | 14,083.3                 | -3,043.1                                   | -17.8 %                                    | 35.9                                       | 0.3 %         | 0.0        |
| Treasury Division                    |                               | 5,903.6                 | 3,739.3                 | 3,214.6                 | 3,214.6                  | -2,689.0                                   | -45.5 %                                    | -524.7                                     | -14.0 %       | 0.0        |
| Unclaimed Property                   |                               | 459.1                   | 584.5                   | 515.0                   | 515.0                    | 55.9                                       | 12.2 %                                     | -69.5                                      | -11.9 %       | 0.0        |
| AK Retirement Management Board       |                               | 132.2                   | 0.0                     | 0.0                     | 0.0                      | -132.2                                     | -100.0 %                                   | 0.0  |               | 0.0        |
| Perm Fund Dividend Division          |                               | 138.3                   | 373.0                   | 373.3                   | 373.3                    | 235.0                                      | 169.9 %                                    | 0.3  | 0.1 %         | 0.0        |
| <b>Appropriation Total</b>           |                               | <b>23,759.6</b>         | <b>18,744.2</b>         | <b>18,186.2</b>         | <b>18,186.2</b>          | <b>-5,573.4</b>                            | <b>-23.5 %</b>                             | <b>-558.0</b>                              | <b>-3.0 %</b> | <b>0.0</b> |
| <b>Child Support Services</b>        |                               |                         |                         |                         |                          |  |  |  |               |            |
| Child Support Services               |                               | 9,407.7                 | 7,861.8                 | 7,744.8                 | 7,744.8                  | -1,662.9                                   | -17.7 %                                    | -117.0                                     | -1.5 %        | 0.0        |
| <b>Appropriation Total</b>           |                               | <b>9,407.7</b>          | <b>7,861.8</b>          | <b>7,744.8</b>          | <b>7,744.8</b>           | <b>-1,662.9</b>                            | <b>-17.7 %</b>                             | <b>-117.0</b>                              | <b>-1.5 %</b> | <b>0.0</b> |
| <b>Administration and Support</b>    |                               |                         |                         |                         |                          |  |  |  |               |            |
| Commissioner's Office                |                               | 230.4                   | 134.7                   | 134.7                   | 134.7                    | -95.7                                      | -41.5 %                                    | 0.0  |               | 0.0        |
| Administrative Services              |                               | 505.8                   | 518.4                   | 519.1                   | 519.1                    | 13.3                                       | 2.6 %                                      | 0.7  | 0.1 %         | 0.0        |
| State Facilities Rent                |                               | 342.0                   | 0.0                     | 0.0                     | 0.0                      | -342.0                                     | -100.0 %                                   | 0.0  |               | 0.0        |
| Natural Gas Commercialization        |                               | 125.0                   | 0.0                     | 0.0                     | 0.0                      | -125.0                                     | -100.0 %                                   | 0.0  |               | 0.0        |
| <b>Appropriation Total</b>           |                               | <b>1,203.2</b>          | <b>653.1</b>            | <b>653.8</b>            | <b>653.8</b>             | <b>-549.4</b>                              | <b>-45.7 %</b>                             | <b>0.7</b>                                 | <b>0.1 %</b>  | <b>0.0</b> |
| <b>Mental Health Trust Authority</b> |                               |                         |                         |                         |                          |  |  |  |               |            |
| Mental Health Trust Operations       |                               | 500.0                   | 500.0                   | 500.0                   | 500.0                    | 0.0  |  | 0.0  |               | 0.0        |
| Long Term Care Ombudsman             |                               | 411.5                   | 463.3                   | 494.8                   | 494.8                    | 83.3                                       | 20.2 %                                     | 31.5                                       | 6.8 %         | 0.0        |
| <b>Appropriation Total</b>           |                               | <b>911.5</b>            | <b>963.3</b>            | <b>994.8</b>            | <b>994.8</b>             | <b>83.3</b>                                | <b>9.1 %</b>                               | <b>31.5</b>                                | <b>3.3 %</b>  | <b>0.0</b> |
| <b>Agency Unallocated Approp</b>     |                               |                         |                         |                         |                          |  |  |  |               |            |
| Agency Unallocated Approp            |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0  |  | 0.0  |               | 0.0        |
| <b>Appropriation Total</b>           |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>                                 |  | <b>0.0</b>                                 |               | <b>0.0</b> |
| <b>Agency Total</b>                  |                               | <b>35,282.0</b>         | <b>28,222.4</b>         | <b>27,579.6</b>         | <b>27,579.6</b>          | <b>-7,702.4</b>                            | <b>-21.8 %</b>                             | <b>-642.8</b>                              | <b>-2.3 %</b> | <b>0.0</b> |

**Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure**

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Department of Revenue**

| <b>Allocation</b>          | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtP1n to | [4] - [1]<br>2018<br>HFC Total | 2018<br>18MgtP1n to | [4] - [2]<br>2018<br>HFC Total | 2018<br>19GovAmd to | [4] - [3]<br>2018<br>HFC Total |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|---------------------|--------------------------------|
| Funding Summary            |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| Unrestricted General (UGF) |                               | 33,831.4                | 25,584.9                | 25,009.2                | 25,009.2                 | -8,822.2            | -26.1 %                        | -575.7              | -2.3 %                         | 0.0                 |                                |
| Designated General (DGF)   |                               | 1,450.6                 | 2,637.5                 | 2,570.4                 | 2,570.4                  | 1,119.8             | 77.2 %                         | -67.1               | -2.5 %                         | 0.0                 |                                |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Transportation and Public Facilities**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| Administration and Support     |                               |                         |                         |                         |                          |  |  |  |
| Agency Unallocated Approp      |                               | 0.0                     | 0.0                     | 0.0                     | 0.0                      |  | 0.0  | 0.0  |
| Commissioner's Office          |                               | 1,204.9                 | 1,010.9                 | 1,011.5                 | 1,011.5                  | -193.4 -16.1 %                             | 0.6 0.1 %                                  | 0.0  |
| Contracting and Appeals        |                               | 19.0                    | 18.0                    | 18.0                    | 18.0                     | -1.0 -5.3 %                                | 0.0  | 0.0  |
| EE/Civil Rights                |                               | 382.7                   | 253.0                   | 253.6                   | 253.6                    | -129.1 -33.7 %                             | 0.6 0.2 %                                  | 0.0  |
| Internal Review                |                               | 175.9                   | 0.0                     | 0.0                     | 0.0                      | -175.9 -100.0 %                            | 0.0  | 0.0  |
| Transportation Mgmt & Security |                               | 890.1                   | 0.0                     | 0.0                     | 0.0                      | -890.1 -100.0 %                            | 0.0  | 0.0  |
| Statewide Admin Services       |                               | 2,519.6                 | 1,944.4                 | 1,907.0                 | 1,907.0                  | -612.6 -24.3 %                             | -37.4 -1.9 %                               | 0.0  |
| Info Systems and Services      |                               | 2,058.9                 | 2,519.4                 | 2,435.4                 | 2,435.4                  | 376.5 18.3 %                               | -84.0 -3.3 %                               | 0.0  |
| Leased Facilities              |                               | 2,084.8                 | 0.0                     | 0.0                     | 0.0                      | -2,084.8 -100.0 %                          | 0.0  | 0.0  |
| Human Resources                |                               | 1,201.7                 | 801.7                   | 801.7                   | 801.7                    | -400.0 -33.3 %                             | 0.0  | 0.0  |
| Statewide Procurement          |                               | 1,278.6                 | 1,010.8                 | 1,013.1                 | 1,013.1                  | -265.5 -20.8 %                             | 2.3 0.2 %                                  | 0.0  |
| Central Support Svcs           |                               | 774.2                   | 573.0                   | 542.0                   | 542.0                    | -232.2 -30.0 %                             | -31.0 -5.4 %                               | 0.0  |
| Northern Support Services      |                               | 1,107.4                 | 686.4                   | 688.0                   | 688.0                    | -419.4 -37.9 %                             | 1.6 0.2 %                                  | 0.0  |
| Southcoast Support Services    |                               | 539.5                   | 496.1                   | 792.9                   | 792.9                    | 253.4 47.0 %                               | 296.8 59.8 %                               | 0.0  |
| Statewide Aviation             |                               | 2,524.7                 | 223.7                   | 234.2                   | 234.2                    | -2,290.5 -90.7 %                           | 10.5 4.7 %                                 | 0.0  |
| Program Development & Planning |                               | 519.3                   | 268.6                   | 268.7                   | 268.7                    | -250.6 -48.3 %                             | 0.1  | 0.0  |
| Central Region Planning        |                               | 145.8                   | 0.0                     | 0.0                     | 0.0                      | -145.8 -100.0 %                            | 0.0  | 0.0  |
| Northern Region Planning       |                               | 150.1                   | 0.0                     | 0.0                     | 0.0                      | -150.1 -100.0 %                            | 0.0  | 0.0  |
| Southcoast Region Planning     |                               | 30.0                    | 0.0                     | 0.0                     | 0.0                      | -30.0 -100.0 %                             | 0.0  | 0.0  |
| Measurement Standards          |                               | 4,817.2                 | 4,058.2                 | 4,072.2                 | 4,072.2                  | -745.0 -15.5 %                             | 14.0 0.3 %                                 | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>22,424.4</b>         | <b>13,864.2</b>         | <b>14,038.3</b>         | <b>14,038.3</b>          | <b>-8,386.1 -37.4 %</b>                    | <b>174.1 1.3 %</b>                         | <b>0.0</b>                                 |
| Design, Engineering & Constr.  |                               |                         |                         |                         |                          |  |  |  |
| Statewide Public Facilities    |                               | 426.4                   | 101.1                   | 0.0                     | 0.0                      | -426.4 -100.0 %                            | -101.1 -100.0 %                            | 0.0  |
| SW Design & Engineering Svcs   |                               | 947.9                   | 98.2                    | 63.2                    | 63.2                     | -884.7 -93.3 %                             | -35.0 -35.6 %                              | 0.0  |
| Harbor Program Development     |                               | 395.3                   | 320.1                   | 0.0                     | 0.0                      | -395.3 -100.0 %                            | -320.1 -100.0 %                            | 0.0  |
| Central Design & Eng Svcs      |                               | 922.2                   | 654.1                   | 656.1                   | 656.1                    | -266.1 -28.9 %                             | 2.0 0.3 %                                  | 0.0  |
| Northern Design & Eng Svcs     |                               | 434.6                   | 252.6                   | 253.0                   | 253.0                    | -181.6 -41.8 %                             | 0.4 0.2 %                                  | 0.0  |
| Southcoast Design & Eng Svcs   |                               | 450.4                   | 315.2                   | 315.9                   | 315.9                    | -134.5 -29.9 %                             | 0.7 0.2 %                                  | 0.0  |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Transportation and Public Facilities**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total | [4] - [3]<br>2018<br>HFC Total |              |              |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|--------------------------------|--------------|--------------|
| Design, Engineering & Constr.  |                               |                         |                         |                         |                          |  |  |  |                                |              |              |
| (continued)                    |                               |                         |                         |                         |                          |  |  |  |                                |              |              |
| Central Construction & CIP     |                               | 336.2                   | 97.7                    | 97.7                    | 97.7                     | -238.5                                     | -70.9 %                                    | 0.0  | 0.0                            |              |              |
| Northern Construction & CIP    |                               | 329.2                   | 163.1                   | 163.1                   | 163.1                    | -166.1                                     | -50.5 %                                    | 0.0  | 0.0                            |              |              |
| Southcoast Region Construction |                               | 93.7                    | 55.2                    | 55.2                    | 55.2                     | -38.5                                      | -41.1 %                                    | 0.0  | 0.0                            |              |              |
| <b>Appropriation Total</b>     |                               | <b>4,335.9</b>          | <b>2,057.3</b>          | <b>1,604.2</b>          | <b>1,604.2</b>           | <b>-2,731.7</b>                            | <b>-63.0 %</b>                             | <b>-453.1</b>                              | <b>-22.0 %</b>                 | <b>0.0</b>   |              |
| Highways/Aviation & Facilities |                               |                         |                         |                         |                          |  |  |  |                                |              |              |
| Facilities Services            |                               | 0.0                     | 0.0                     | 83.2                    | 83.2                     | 83.2                                       | >999 %                                     | 83.2                                       | >999 %                         | 0.0          |              |
| Central Region Facilities      |                               | 8,498.1                 | 6,900.0                 | 7,056.2                 | 7,056.2                  | -1,441.9                                   | -17.0 %                                    | 156.2                                      | 2.3 %                          | 0.0          |              |
| Northern Region Facilities     |                               | 11,794.1                | 10,785.5                | 10,673.3                | 10,673.3                 | -1,120.8                                   | -9.5 %                                     | -112.2                                     | -1.0 %                         | 0.0          |              |
| Southcoast Region Facilities   |                               | 1,568.9                 | 3,451.8                 | 3,214.6                 | 3,214.6                  | 1,645.7                                    | 104.9 %                                    | -237.2                                     | -6.9 %                         | 0.0          |              |
| Traffic Signal Management      |                               | 1,855.1                 | 1,759.3                 | 1,759.3                 | 1,759.3                  | -95.8                                      | -5.2 %                                     | 0.0  | 0.0                            |              |              |
| Central Highways and Aviation  |                               | 53,067.8                | 33,850.7                | 33,666.0                | 33,666.0                 | -19,401.8                                  | -36.6 %                                    | -184.7                                     | -0.5 %                         | 0.0          |              |
| Northern Highways & Aviation   |                               | 67,622.4                | 48,804.7                | 48,919.5                | 48,919.5                 | -18,702.9                                  | -27.7 %                                    | 114.8                                      | 0.2 %                          | 0.0          |              |
| Southcoast Highways & Aviation |                               | 15,486.6                | 17,285.6                | 16,998.4                | 17,688.4                 | 2,201.8                                    | 14.2 %                                     | 402.8                                      | 2.3 %                          | 690.0        |              |
| Whittier Access and Tunnel     |                               | 403.7                   | 0.0                     | 0.0                     | 0.0                      | -403.7                                     | -100.0 %                                   | 0.0  | 0.0                            | 4.1 %        |              |
| <b>Appropriation Total</b>     |                               | <b>160,296.7</b>        | <b>122,837.6</b>        | <b>122,370.5</b>        | <b>123,060.5</b>         | <b>-37,236.2</b>                           | <b>-23.2 %</b>                             | <b>222.9</b>                               | <b>0.2 %</b>                   | <b>690.0</b> | <b>0.6 %</b> |
| Marine Highway System          |                               |                         |                         |                         |                          |  |  |  |                                |              |              |
| Marine Vessel Operations       |                               | 111,164.4               | 101,253.6               | 100,011.9               | 100,011.9                | -11,152.5                                  | -10.0 %                                    | -1,241.7                                   | -1.2 %                         | 0.0          |              |
| Marine Vessel Fuel             |                               | 28,913.6                | 20,223.6                | 20,593.4                | 20,593.4                 | -8,320.2                                   | -28.8 %                                    | 369.8                                      | 1.8 %                          | 0.0          |              |
| Marine Engineering             |                               | 2,313.2                 | 1,567.1                 | 1,658.4                 | 1,658.4                  | -654.8                                     | -28.3 %                                    | 91.3                                       | 5.8 %                          | 0.0          |              |
| Overhaul                       |                               | 1,647.8                 | 1,647.8                 | 1,647.8                 | 1,647.8                  | 0.0  |  | 0.0  |                                | 0.0          |              |
| Reservations and Marketing     |                               | 2,775.9                 | 2,009.3                 | 2,015.0                 | 2,015.0                  | -760.9                                     | -27.4 %                                    | 5.7  | 0.3 %                          | 0.0          |              |
| Marine Shore Operations        |                               | 8,199.9                 | 7,927.2                 | 7,949.3                 | 7,949.3                  | -250.6                                     | -3.1 %                                     | 22.1                                       | 0.3 %                          | 0.0          |              |
| Vessel Operations Management   |                               | 4,700.5                 | 4,005.4                 | 4,014.8                 | 4,014.8                  | -685.7                                     | -14.6 %                                    | 9.4  | 0.2 %                          | 0.0          |              |
| <b>Appropriation Total</b>     |                               | <b>159,715.3</b>        | <b>138,634.0</b>        | <b>137,890.6</b>        | <b>137,890.6</b>         | <b>-21,824.7</b>                           | <b>-13.7 %</b>                             | <b>-743.4</b>                              | <b>-0.5 %</b>                  | <b>0.0</b>   |              |
| <b>Agency Total</b>            |                               | <b>346,772.3</b>        | <b>277,393.1</b>        | <b>275,903.6</b>        | <b>276,593.6</b>         | <b>-70,178.7</b>                           | <b>-20.2 %</b>                             | <b>-799.5</b>                              | <b>-0.3 %</b>                  | <b>690.0</b> | <b>0.3 %</b> |

**Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure**

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Department of Transportation and Public Facilities**

| <b>Allocation</b>          | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtPln to HFC Total | [4] - [2]<br>2018<br>18MgtPln to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| Funding Summary            |                               |                         |                         |                         |                          |  |  |  |
| Unrestricted General (UGF) |                               | 278,604.6               | 135,191.8               | 177,931.5               | 178,621.5                | -99,983.1 -35.9 %                          | 43,429.7 32.1 %                            | 690.0 0.4 %                                |
| Designated General (DGF)   |                               | 68,167.7                | 142,201.3               | 97,972.1                | 97,972.1                 | 29,804.4 43.7 %                            | -44,229.2 -31.1 %                          | 0.0  |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: University of Alaska**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total | [4] - [3]<br>2018<br>HFC Total |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|--------------------------------|
| University of Alaska           |                               |                         |                         |                         |                          |  |  |  |                                |
| Systemwide Reduction/Addition  |                               | 0.6                     | 1.0                     | -459.2                  | 18,540.8                 | 18,540.2 >999 %                            | 18,539.8 >999 %                            | 19,000.0 <-999 %                           |                                |
| Statewide Services             |                               | 27,670.8                | 26,687.9                | 21,274.8                | 21,274.8                 | -6,396.0 -23.1 %                           | -5,413.1 -20.3 %                           | 0.0  |                                |
| Office of Info Technology      |                               | 16,225.1                | 13,716.8                | 13,716.8                | 13,716.8                 | -2,508.3 -15.5 %                           | 0.0  | 0.0  |                                |
| Systemwide Education/Outreach  |                               | 4,825.1                 | 0.0                     | 0.0                     | 0.0                      | -4,825.1 -100.0 %                          | 0.0  | 0.0  |                                |
| Anchorage Campus               |                               | 224,383.7               | 216,611.5               | 216,461.5               | 217,111.0                | -7,272.7 -3.2 %                            | 499.5 0.2 %                                | 649.5 0.3 %                                |                                |
| Small Business Development Ctr |                               | 1,737.4                 | 1,509.6                 | 1,509.6                 | 1,509.6                  | -227.8 -13.1 %                             | 0.0  | 0.0  |                                |
| Kenai Peninsula College        |                               | 15,398.9                | 14,881.7                | 14,881.7                | 14,881.7                 | -517.2 -3.4 %                              | 0.0  | 0.0  |                                |
| Kodiak College                 |                               | 4,803.6                 | 4,739.8                 | 4,739.8                 | 4,739.8                  | -63.8 -1.3 %                               | 0.0  | 0.0  |                                |
| Matanuska-Susitna College      |                               | 11,013.2                | 12,909.3                | 12,909.3                | 12,909.3                 | 1,896.1 17.2 %                             | 0.0  | 0.0  |                                |
| Prince William Sound College   |                               | 6,156.4                 | 5,646.2                 | 5,646.2                 | 5,646.2                  | -510.2 -8.3 %                              | 0.0  | 0.0  |                                |
| Bristol Bay Campus             |                               | 2,489.9                 | 2,343.5                 | 2,343.5                 | 2,343.5                  | -146.4 -5.9 %                              | 0.0  | 0.0  |                                |
| Chukchi Campus                 |                               | 1,501.4                 | 1,350.5                 | 1,350.5                 | 1,350.5                  | -150.9 -10.1 %                             | 0.0  | 0.0  |                                |
| College of Rural & Comm Dev    |                               | 10,387.6                | 7,675.4                 | 7,675.4                 | 7,675.4                  | -2,712.2 -26.1 %                           | 0.0  | 0.0  |                                |
| Fairbanks Campus               |                               | 217,994.6               | 215,676.0               | 215,676.0               | 215,676.0                | -2,318.6 -1.1 %                            | 0.0  | 0.0  |                                |
| Interior Alaska Campus         |                               | 3,724.0                 | 3,262.8                 | 3,262.8                 | 3,262.8                  | -461.2 -12.4 %                             | 0.0  | 0.0  |                                |
| Kuskokwim Campus               |                               | 5,360.5                 | 5,023.2                 | 5,023.2                 | 5,023.2                  | -337.3 -6.3 %                              | 0.0  | 0.0  |                                |
| Northwest Campus               |                               | 2,211.5                 | 1,943.9                 | 1,943.9                 | 1,943.9                  | -267.6 -12.1 %                             | 0.0  | 0.0  |                                |
| Fairbanks Organized Research   |                               | 61,334.9                | 55,452.3                | 55,452.3                | 55,452.3                 | -5,882.6 -9.6 %                            | 0.0  | 0.0  |                                |
| UAF Community and Tech College |                               | 13,402.8                | 12,414.5                | 12,414.5                | 12,414.5                 | -988.3 -7.4 %                              | 0.0  | 0.0  |                                |
| Cooperative Extension Service  |                               | 6,736.4                 | 0.0                     | 0.0                     | 0.0                      | -6,736.4 -100.0 %                          | 0.0  | 0.0  |                                |
| Juneau Campus                  |                               | 38,503.9                | 36,379.4                | 36,379.4                | 36,379.4                 | -2,124.5 -5.5 %                            | 0.0  | 0.0  |                                |
| Ketchikan Campus               |                               | 4,559.0                 | 4,451.6                 | 4,451.6                 | 4,451.6                  | -107.4 -2.4 %                              | 0.0  | 0.0  |                                |
| Sitka Campus                   |                               | 6,871.9                 | 5,948.0                 | 5,948.0                 | 5,948.0                  | -923.9 -13.4 %                             | 0.0  | 0.0  |                                |
| UA Foundation                  |                               | 0.0                     | 0.0                     | 3,934.6                 | 3,934.6                  | 3,934.6 >999 %                             | 3,934.6 >999 %                             | 0.0  |                                |
| Education Trust of Alaska      |                               | 0.0                     | 0.0                     | 1,478.5                 | 1,478.5                  | 1,478.5 >999 %                             | 1,478.5 >999 %                             | 0.0  |                                |
| <b>Appropriation Total</b>     |                               | <b>687,293.2</b>        | <b>648,624.9</b>        | <b>648,014.7</b>        | <b>667,664.2</b>         | <b>-19,629.0 -2.9 %</b>                    | <b>19,039.3 2.9 %</b>                      | <b>19,649.5 3.0 %</b>                      |                                |
| <b>Agency Total</b>            |                               | <b>687,293.2</b>        | <b>648,624.9</b>        | <b>648,014.7</b>        | <b>667,664.2</b>         | <b>-19,629.0 -2.9 %</b>                    | <b>19,039.3 2.9 %</b>                      | <b>19,649.5 3.0 %</b>                      |                                |

**Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure**

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: University of Alaska**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtPln to | [4] - [1]<br>2018<br>HFC Total | 2018<br>18MgtPln to | [4] - [2]<br>2018<br>HFC Total | 2018<br>19GovAmd to | [4] - [3]<br>2018<br>HFC Total |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|---------------------|--------------------------------|
| Funding Summary            |                               |                         |                         |                         |                          |                     |                                |                     |                                |                     |                                |
| Unrestricted General (UGF) |                               | 370,599.7               | 317,033.5               | 316,883.5               | 336,033.5                | -34,566.2           | -9.3 %                         | 19,000.0            | 6.0 %                          | 19,150.0            | 6.0 %                          |
| Designated General (DGF)   |                               | 316,693.5               | 331,591.4               | 331,131.2               | 331,630.7                | 14,937.2            | 4.7 %                          | 39.3                |                                | 499.5               | 0.2 %                          |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Executive Branch-wide Appropriations**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtPln to HFC Total | [4] - [2]<br>2018<br>18MgtPln to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| Fuel Branch-wide Unallocated   |                               |                         |                         |                         |                          |  |  |  |
| Fuel Branch-wide Appropriation |                               | 27,000.0                | 0.0                     | 0.0                     | 0.0                      | -27,000.0                                  | -100.0 %                                   | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>27,000.0</b>         | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>-27,000.0</b>                           | <b>-100.0 %</b>                            | <b>0.0</b>                                 |
| Exec Branch-wide Appropriation |                               |                         |                         |                         |                          |  |  |  |
| State-wide Efficiency Efforts  |                               | 0.0                     | 0.0                     | -786.5                  | -786.5                   | -786.5                                     | <-999 %                                    | -786.5                                     |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>-786.5</b>           | <b>-786.5</b>            | <b>-786.5</b>                              | <b>&lt;-999 %</b>                          | <b>-786.5</b>                              |
| <b>Agency Total</b>            |                               | <b>27,000.0</b>         | <b>0.0</b>              | <b>-786.5</b>           | <b>-786.5</b>            | <b>-27,786.5</b>                           | <b>-102.9 %</b>                            | <b>-786.5</b>                              |
| Funding Summary                |                               |                         |                         |                         |                          |  |  |  |
| Unrestricted General (UGF)     |                               | 27,000.0                | 0.0                     | -786.5                  | -786.5                   | -27,786.5                                  | -102.9 %                                   | -786.5                                     |



## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Judiciary**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| Alaska Court System            |                               |                         |                         |                         |                          |  |  |  |
| Appellate Courts               |                               | 7,283.7                 | 7,106.4                 | 7,106.4                 | 7,106.4                  | -177.3                                     | -2.4 %                                     | 0.0  |
| Trial Courts                   |                               | 87,598.6                | 81,504.9                | 82,014.9                | 82,014.9                 | -5,583.7                                   | -6.4 %                                     | 510.0                                      |
| Administration and Support     |                               | 10,692.1                | 10,263.1                | 10,263.1                | 10,263.1                 | -429.0                                     | -4.0 %                                     | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>105,574.4</b>        | <b>98,874.4</b>         | <b>99,384.4</b>         | <b>99,384.4</b>          | <b>-6,190.0</b>                            | <b>-5.9 %</b>                              | <b>510.0</b>                               |
| Therapeutic Courts             |                               |                         |                         |                         |                          |  |  |  |
| Therapeutic Courts             |                               | 5,083.9                 | 4,729.9                 | 4,826.2                 | 4,826.2                  | -257.7                                     | -5.1 %                                     | 96.3                                       |
| <b>Appropriation Total</b>     |                               | <b>5,083.9</b>          | <b>4,729.9</b>          | <b>4,826.2</b>          | <b>4,826.2</b>           | <b>-257.7</b>                              | <b>-5.1 %</b>                              | <b>96.3</b>                                |
| Commission on Judicial Conduct |                               |                         |                         |                         |                          |  |  |  |
| Commission on Judicial Conduct |                               | 416.3                   | 441.5                   | 441.5                   | 441.5                    | 25.2                                       | 6.1 %                                      | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>416.3</b>            | <b>441.5</b>            | <b>441.5</b>            | <b>441.5</b>             | <b>25.2</b>                                | <b>6.1 %</b>                               | <b>0.0</b>                                 |
| Judicial Council               |                               |                         |                         |                         |                          |  |  |  |
| Judicial Council               |                               | 1,309.7                 | 1,310.8                 | 1,310.8                 | 1,310.8                  | 1.1  | 0.1 %                                      | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>1,309.7</b>          | <b>1,310.8</b>          | <b>1,310.8</b>          | <b>1,310.8</b>           | <b>1.1</b>                                 | <b>0.1 %</b>                               | <b>0.0</b>                                 |
| <b>Agency Total</b>            |                               | <b>112,384.3</b>        | <b>105,356.6</b>        | <b>105,962.9</b>        | <b>105,962.9</b>         | <b>-6,421.4</b>                            | <b>-5.7 %</b>                              | <b>606.3</b>                               |
| Funding Summary                |                               |                         |                         |                         |                          |  |  |  |
| Unrestricted General (UGF)     |                               | 111,866.3               | 104,838.6               | 105,444.9               | 105,444.9                | -6,421.4                                   | -5.7 %                                     | 606.3                                      |
| Designated General (DGF)       |                               | 518.0                   | 518.0                   | 518.0                   | 518.0                    | 0.0  |  | 0.0  |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Legislature**

| Allocation                            | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| <b>Budget and Audit Committee</b>     |                               |                         |                         |                         |                          |  |  |  |
| Legislative Audit                     |                               | 6,206.3                 | 4,558.1                 | 4,970.9                 | 4,970.9                  | -1,235.4 -19.9 %                           | 412.8 9.1 %                                | 0.0  |
| Legislative Finance                   |                               | 8,879.4                 | 6,803.7                 | 6,803.7                 | 6,778.7                  | -2,100.7 -23.7 %                           | -25.0 -0.4 %                               | -25.0 -0.4 %                               |
| Committee Expenses                    |                               | 3,702.6                 | 1,609.7                 | 1,909.7                 | 1,909.7                  | -1,792.9 -48.4 %                           | 300.0 18.6 %                               | 0.0  |
| <b>Appropriation Total</b>            |                               | <b>18,788.3</b>         | <b>12,971.5</b>         | <b>13,684.3</b>         | <b>13,659.3</b>          | <b>-5,129.0 -27.3 %</b>                    | <b>687.8 5.3 %</b>                         | <b>-25.0 -0.2 %</b>                        |
| <b>Legislative Council</b>            |                               |                         |                         |                         |                          |  |  |  |
| Salaries and Allowances               |                               | 7,619.8                 | 6,479.7                 | 6,479.7                 | 6,479.7                  | -1,140.1 -15.0 %                           | 0.0  | 0.0  |
| Administrative Services               |                               | 13,397.8                | 9,688.4                 | 9,688.4                 | 9,688.4                  | -3,709.4 -27.7 %                           | 0.0  | 0.0  |
| Council and Subcommittees             |                               | 1,424.7                 | 692.0                   | 692.0                   | 682.0                    | -742.7 -52.1 %                             | -10.0 -1.4 %                               | -10.0 -1.4 %                               |
| Legal and Research Services           |                               | 4,821.8                 | 4,566.9                 | 4,566.9                 | 4,566.9                  | -254.9 -5.3 %                              | 0.0  | 0.0  |
| Select Committee on Ethics            |                               | 252.4                   | 253.5                   | 253.5                   | 253.5                    | 1.1 0.4 %                                  | 0.0  | 0.0  |
| Office of Victims Rights              |                               | 968.3                   | 971.6                   | 971.6                   | 971.6                    | 3.3 0.3 %                                  | 0.0  | 0.0  |
| Ombudsman                             |                               | 1,269.7                 | 1,277.0                 | 1,277.0                 | 1,277.0                  | 7.3 0.6 %                                  | 0.0  | 0.0  |
| LEG State Facilities Rent             |                               | 5,576.6                 | 1,594.2                 | 1,594.2                 | 1,641.8                  | -3,934.8 -70.6 %                           | 47.6 3.0 %                                 | 47.6 3.0 %                                 |
| <b>Appropriation Total</b>            |                               | <b>35,331.1</b>         | <b>25,523.3</b>         | <b>25,523.3</b>         | <b>25,560.9</b>          | <b>-9,770.2 -27.7 %</b>                    | <b>37.6 0.1 %</b>                          | <b>37.6 0.1 %</b>                          |
| <b>Information and Teleconference</b> |                               |                         |                         |                         |                          |  |  |  |
| Information and Teleconference        |                               | 0.0                     | 3,178.5                 | 3,178.5                 | 3,178.5                  | 3,178.5 >999 %                             | 0.0  | 0.0  |
| <b>Appropriation Total</b>            |                               | <b>0.0</b>              | <b>3,178.5</b>          | <b>3,178.5</b>          | <b>3,178.5</b>           | <b>3,178.5 &gt;999 %</b>                   | <b>0.0</b>                                 | <b>0.0</b>                                 |
| <b>Legislative Operating Budget</b>   |                               |                         |                         |                         |                          |  |  |  |
| Legislative Operating Budget          |                               | 12,991.4                | 10,889.0                | 10,889.0                | 10,864.0                 | -2,127.4 -16.4 %                           | -25.0 -0.2 %                               | -25.0 -0.2 %                               |
| Session Expenses                      |                               | 10,577.6                | 8,979.5                 | 8,979.5                 | 8,955.2                  | -1,622.4 -15.3 %                           | -24.3 -0.3 %                               | -24.3 -0.3 %                               |
| Special Session/Contingency           |                               | 0.0                     | 698.0                   | 698.0                   | 698.0                    | 698.0 >999 %                               | 0.0  | 0.0  |
| <b>Appropriation Total</b>            |                               | <b>23,569.0</b>         | <b>20,566.5</b>         | <b>20,566.5</b>         | <b>20,517.2</b>          | <b>-3,051.8 -12.9 %</b>                    | <b>-49.3 -0.2 %</b>                        | <b>-49.3 -0.2 %</b>                        |
| <b>House Session Per Diem</b>         |                               |                         |                         |                         |                          |  |  |  |
| 90-Day Session House                  |                               | 0.0                     | 977.6                   | 977.6                   | 977.6                    | 977.6 >999 %                               | 0.0  | 0.0  |
| 30-Day Extended Session House         |                               | 0.0                     | 325.9                   | 325.9                   | 325.9                    | 325.9 >999 %                               | 0.0  | 0.0  |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Legislature**

| Allocation                         | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtPln to HFC Total | [4] - [2]<br>2018<br>18MgtPln to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |         |       |        |
|------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|---------|-------|--------|
| House Session Per Diem (continued) |                               |                         |                         |                         |                          |  |  |  |         |       |        |
| <b>Appropriation Total</b>         |                               | 0.0                     | 1,303.5                 | 1,303.5                 | 1,303.5                  | 1,303.5                                    | >999 %                                     | 0.0  | 0.0     |       |        |
| Senate Session Per Diem            |                               |                         |                         |                         |                          |  |  |  |         |       |        |
| 90-Day Session Senate              |                               | 0.0                     | 488.8                   | 488.8                   | 488.8                    | 488.8                                      | >999 %                                     | 0.0  | 0.0     |       |        |
| 30-Day Extended Session Senate     |                               | 0.0                     | 162.9                   | 162.9                   | 162.9                    | 162.9                                      | >999 %                                     | 0.0  | 0.0     |       |        |
| <b>Appropriation Total</b>         |                               | 0.0                     | 651.7                   | 651.7                   | 651.7                    | 651.7                                      | >999 %                                     | 0.0  | 0.0     |       |        |
| <b>Agency Total</b>                |                               | 77,688.4                | 64,195.0                | 64,907.8                | 64,871.1                 | -12,817.3                                  | -16.5 %                                    | 676.1                                      | 1.1 %   | -36.7 | -0.1 % |
| Funding Summary                    |                               |                         |                         |                         |                          |  |  |  |         |       |        |
| Unrestricted General (UGF)         |                               | 77,622.0                | 63,587.1                | 64,586.7                | 64,550.0                 | -13,072.0                                  | -16.8 %                                    | 962.9                                      | 1.5 %   | -36.7 | -0.1 % |
| Designated General (DGF)           |                               | 66.4                    | 607.9                   | 321.1                   | 321.1                    | 254.7                                      | 383.6 %                                    | -286.8                                     | -47.2 % | 0.0   |        |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Debt Service**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| Capital Projects(AS 14.40.257) |                               |                         |                         |                         |                          |  |  |  |
| University of Alaska           |                               | 0.0                     | 1,215.7                 | 1,215.7                 | 1,215.7                  | 1,215.7 >999 %                             | 0.0  | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>1,215.7</b>          | <b>1,215.7</b>          | <b>1,215.7</b>           | <b>1,215.7 &gt;999 %</b>                   | <b>0.0</b>                                 | <b>0.0</b>                                 |
| Capital Projects(AS 29.60.700) |                               |                         |                         |                         |                          |  |  |  |
| Capital Project Debt Reimb     |                               | 5,472.0                 | -0.2                    | 0.0                     | 0.0                      | -5,472.0 -100.0 %                          | 0.2 -100.0 %                               | 0.0  |
| Mat-Su Borough Deep Water Port |                               | 0.0                     | 709.9                   | 709.1                   | 709.1                    | 709.1 >999 %                               | -0.8 -0.1 %                                | 0.0  |
| Aleutians East Bor. False Pass |                               | 0.0                     | 157.7                   | 162.2                   | 162.2                    | 162.2 >999 %                               | 4.5 2.9 %                                  | 0.0  |
| City of Valdez Harbor          |                               | 0.0                     | 207.9                   | 207.2                   | 207.2                    | 207.2 >999 %                               | -0.7 -0.3 %                                | 0.0  |
| Aleautians East Borough        |                               | 0.0                     | 274.7                   | 234.3                   | 234.3                    | 234.3 >999 %                               | -40.4 -14.7 %                              | 0.0  |
| FNS Borough Eielson AFB        |                               | 0.0                     | 333.0                   | 338.3                   | 338.3                    | 338.3 >999 %                               | 5.3 1.6 %                                  | 0.0  |
| City of Unalaska Harbor        |                               | 0.0                     | 367.9                   | 369.5                   | 369.5                    | 369.5 >999 %                               | 1.6 0.4 %                                  | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>5,472.0</b>          | <b>2,050.9</b>          | <b>2,020.6</b>          | <b>2,020.6</b>           | <b>-3,451.4 -63.1 %</b>                    | <b>-30.3 -1.5 %</b>                        | <b>0.0</b>                                 |
| Capital Projects(AS 42.45.065) |                               |                         |                         |                         |                          |  |  |  |
| Kodiak Electric Association    |                               | 0.0                     | 943.7                   | 943.7                   | 943.7                    | 943.7 >999 %                               | 0.0  | 0.0  |
| Copper Valley Electric Assoc   |                               | 0.0                     | 351.2                   | 351.2                   | 351.2                    | 351.2 >999 %                               | 0.0  | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>1,294.9</b>          | <b>1,294.9</b>          | <b>1,294.9</b>           | <b>1,294.9 &gt;999 %</b>                   | <b>0.0</b>                                 | <b>0.0</b>                                 |
| Jail Construction Bonds        |                               |                         |                         |                         |                          |  |  |  |
| Muni Jail Construction Reimb   |                               | 21,416.5                | 16,376.9                | 16,373.6                | 16,373.6                 | -5,042.9 -23.5 %                           | -3.3                                       | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>21,416.5</b>         | <b>16,376.9</b>         | <b>16,373.6</b>         | <b>16,373.6</b>          | <b>-5,042.9 -23.5 %</b>                    | <b>-3.3</b>                                | <b>0.0</b>                                 |
| Lease Finance Obligations      |                               |                         |                         |                         |                          |  |  |  |
| Linny Pacillo Parking Garage   |                               | 0.0                     | 3,303.5                 | 3,303.5                 | 3,303.5                  | 3,303.5 >999 %                             | 0.0  | 0.0  |
| Lease Finance Obligations      |                               | 6,770.5                 | 0.0                     | 0.0                     | 0.0                      | -6,770.5 -100.0 %                          | 0.0  | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>6,770.5</b>          | <b>3,303.5</b>          | <b>3,303.5</b>          | <b>3,303.5</b>           | <b>-3,467.0 -51.2 %</b>                    | <b>0.0</b>                                 | <b>0.0</b>                                 |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Debt Service**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| Certificates of Participation  |                               |                         |                         |                         |                          |  |  |  |
| Certificates of Participation  |                               | 4,569.2                 | 2,892.2                 | 2,892.7                 | 2,892.7                  | -1,676.5                                   | -36.7 %                                    | 0.5  |
| <b>Appropriation Total</b>     |                               | <b>4,569.2</b>          | <b>2,892.2</b>          | <b>2,892.7</b>          | <b>2,892.7</b>           | <b>-1,676.5</b>                            | <b>-36.7 %</b>                             | <b>0.5</b>                                 |
| School Debt Reimbursement      |                               |                         |                         |                         |                          |  |  |  |
| School Debt Reimbursement      |                               | 126,642.4               | 115,956.6               | 108,057.3               | 108,057.3                | -18,585.1                                  | -14.7 %                                    | -7,899.3                                   |
| <b>Appropriation Total</b>     |                               | <b>126,642.4</b>        | <b>115,956.6</b>        | <b>108,057.3</b>        | <b>108,057.3</b>         | <b>-18,585.1</b>                           | <b>-14.7 %</b>                             | <b>-7,899.3</b>                            |
| General Obligation Bonds       |                               |                         |                         |                         |                          |  |  |  |
| FY18 General Obligation Bonds  |                               | 73,270.7                | 0.0                     | 0.0                     | 0.0                      | -73,270.7                                  | -100.0 %                                   | 0.0  |
| 2009A General Obligation Bonds |                               | 0.0                     | 8,000.3                 | 7,960.4                 | 7,960.4                  | 7,960.4                                    | >999 %                                     | -39.9                                      |
| 2010A General Obligation Bonds |                               | 0.0                     | 4,560.9                 | 4,560.9                 | 4,560.9                  | 4,560.9                                    | >999 %                                     | 0.0  |
| 2010B General Obligation Bonds |                               | 0.0                     | 176.2                   | 176.1                   | 176.1                    | 176.1                                      | >999 %                                     | -0.1                                       |
| 2012A General Obligation Bonds |                               | 0.0                     | 28,839.0                | 28,767.0                | 28,767.0                 | 28,767.0                                   | >999 %                                     | -72.0                                      |
| 2013A General Obligation Bonds |                               | 0.0                     | 33.2                    | 33.2                    | 33.2                     | 33.2                                       | >999 %                                     | 0.0  |
| 2013B General Obligation Bonds |                               | 0.0                     | 16,169.0                | 16,169.1                | 16,169.1                 | 16,169.1                                   | >999 %                                     | 0.1  |
| 2015B General Obligation Bonds |                               | 0.0                     | 4,721.3                 | 4,721.3                 | 4,721.3                  | 4,721.3                                    | >999 %                                     | 0.0  |
| 2016A General Obligation Bonds |                               | 0.0                     | 11,256.4                | 11,108.1                | 11,108.1                 | 11,108.1                                   | >999 %                                     | -148.3                                     |
| 2016B General Obligation Bonds |                               | 0.0                     | 11,071.0                | 10,952.5                | 10,952.5                 | 10,952.5                                   | >999 %                                     | -118.5                                     |
| 2018A General Obligation Bonds |                               | 0.0                     | 0.0                     | 4,000.0                 | 4,000.0                  | 4,000.0                                    | >999 %                                     | 4,000.0                                    |
| GO Bond Fees                   |                               | 0.0                     | 3.0                     | 3.0                     | 3.0                      | 3.0  | >999 %                                     | 0.0  |
| GO Bond Arbitrage Rebate       |                               | 0.0                     | 100.0                   | 200.0                   | 200.0                    | 200.0                                      | >999 %                                     | 100.0                                      |
| <b>Appropriation Total</b>     |                               | <b>73,270.7</b>         | <b>84,930.3</b>         | <b>88,651.6</b>         | <b>88,651.6</b>          | <b>15,380.9</b>                            | <b>21.0 %</b>                              | <b>3,721.3</b>                             |
| Oil&Gas Tax Credits Financing  |                               |                         |                         |                         |                          |  |  |  |
| Oil&Gas Tax Credits Financing  |                               | 0.0                     | 0.0                     | 27,000.0                | 0.0                      | 0.0  |  | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>27,000.0</b>         | <b>0.0</b>               | <b>0.0</b>                                 |  | <b>-27,000.0</b>                           |
| <b>Agency Total</b>            |                               | <b>238,141.3</b>        | <b>228,021.0</b>        | <b>250,809.9</b>        | <b>223,809.9</b>         | <b>-14,331.4</b>                           | <b>-6.0 %</b>                              | <b>-4,211.1</b>                            |

**Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure**

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Debt Service**

| <b>Allocation</b>          | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [1]<br>2018<br>HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [2]<br>2018<br>HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total | [4] - [3]<br>2018<br>HFC Total |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--------------------------------|--|--------------------------------|--|--------------------------------|
| Funding Summary            |                               |                         |                         |                         |                          |  |                                |  |                                |  |                                |
| Unrestricted General (UGF) |                               | 218,841.3               | 209,416.9               | 228,595.4               | 201,595.4                | -17,245.9                                  | -7.9 %                         | -7,821.5                                   | -3.7 %                         | -27,000.0                                  | -11.8 %                        |
| Designated General (DGF)   |                               | 19,300.0                | 18,604.1                | 22,214.5                | 22,214.5                 | 2,914.5                                    | 15.1 %                         | 3,610.4                                    | 19.4 %                         | 0.0  |                                |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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### Agency: State Retirement Payments

| Allocation                  | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | 2015<br>15MgtP1n | [4] - [1]<br>2018<br>to HFC Total | 2018<br>18MgtP1n | [4] - [2]<br>2018<br>to HFC Total | 2018<br>19GovAmd | [4] - [3]<br>2018<br>to HFC Total |
|-----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|
| PERS State Assistance       |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| School District PERS        |                               | 0.0                     | 10,258.1                | 19,477.6                | 19,477.6                 | 19,477.6         | >999 %                            | 9,219.5          | 89.9 %                            |                  | 0.0                               |
| All Other PERS              |                               | 0.0                     | 62,312.9                | 115,741.4               | 115,741.4                | 115,741.4        | >999 %                            | 53,428.5         | 85.7 %                            |                  | 0.0                               |
| <b>Appropriation Total</b>  |                               | <b>0.0</b>              | <b>72,571.0</b>         | <b>135,219.0</b>        | <b>135,219.0</b>         | <b>135,219.0</b> | <b>&gt;999 %</b>                  | <b>62,648.0</b>  | <b>86.3 %</b>                     |                  | <b>0.0</b>                        |
| TRS State Assistance        |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| School District TRS         |                               | 0.0                     | 105,483.7               | 121,372.9               | 121,372.9                | 121,372.9        | >999 %                            | 15,889.2         | 15.1 %                            |                  | 0.0                               |
| All Other TRS               |                               | 0.0                     | 6,273.3                 | 6,801.1                 | 6,801.1                  | 6,801.1          | >999 %                            | 527.8            | 8.4 %                             |                  | 0.0                               |
| <b>Appropriation Total</b>  |                               | <b>0.0</b>              | <b>111,757.0</b>        | <b>128,174.0</b>        | <b>128,174.0</b>         | <b>128,174.0</b> | <b>&gt;999 %</b>                  | <b>16,417.0</b>  | <b>14.7 %</b>                     |                  | <b>0.0</b>                        |
| Military Retirement         |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| Military Normal Costs       |                               | 627.3                   | 835.5                   | 851.7                   | 851.7                    | 224.4            | 35.8 %                            | 16.2             | 1.9 %                             |                  | 0.0                               |
| Military Past Service Costs |                               | 0.0                     | 71.7                    | 0.0                     | 0.0                      | 0.0              |                                   | -71.7            | -100.0 %                          |                  | 0.0                               |
| <b>Appropriation Total</b>  |                               | <b>627.3</b>            | <b>907.2</b>            | <b>851.7</b>            | <b>851.7</b>             | <b>224.4</b>     | <b>35.8 %</b>                     | <b>-55.5</b>     | <b>-6.1 %</b>                     |                  | <b>0.0</b>                        |
| EPORS                       |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| EPORS                       |                               | 2,098.1                 | 1,881.4                 | 1,806.4                 | 1,806.4                  | -291.7           | -13.9 %                           | -75.0            | -4.0 %                            |                  | 0.0                               |
| <b>Appropriation Total</b>  |                               | <b>2,098.1</b>          | <b>1,881.4</b>          | <b>1,806.4</b>          | <b>1,806.4</b>           | <b>-291.7</b>    | <b>-13.9 %</b>                    | <b>-75.0</b>     | <b>-4.0 %</b>                     |                  | <b>0.0</b>                        |
| UVPARP                      |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| UVPARP                      |                               | 50.0                    | 0.0                     | 0.0                     | 0.0                      | -50.0            | -100.0 %                          | 0.0              |                                   |                  | 0.0                               |
| <b>Appropriation Total</b>  |                               | <b>50.0</b>             | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>-50.0</b>     | <b>-100.0 %</b>                   | <b>0.0</b>       |                                   |                  | <b>0.0</b>                        |
| Judicial Retirement System  |                               |                         |                         |                         |                          |                  |                                   |                  |                                   |                  |                                   |
| JRS Past Service Costs      |                               | 5,241.6                 | 5,385.0                 | 4,909.0                 | 4,909.0                  | -332.6           | -6.3 %                            | -476.0           | -8.8 %                            |                  | 0.0                               |
| <b>Appropriation Total</b>  |                               | <b>5,241.6</b>          | <b>5,385.0</b>          | <b>4,909.0</b>          | <b>4,909.0</b>           | <b>-332.6</b>    | <b>-6.3 %</b>                     | <b>-476.0</b>    | <b>-8.8 %</b>                     |                  | <b>0.0</b>                        |
| <b>Agency Total</b>         |                               | <b>8,017.0</b>          | <b>192,501.6</b>        | <b>270,960.1</b>        | <b>270,960.1</b>         | <b>262,943.1</b> | <b>&gt;999 %</b>                  | <b>78,458.5</b>  | <b>40.8 %</b>                     |                  | <b>0.0</b>                        |

**Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure**

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: State Retirement Payments**

| <b>Allocation</b>          | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtPln to HFC Total | [4] - [2]<br>2018<br>18MgtPln to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| Funding Summary            |                               |                         |                         |                         |                          |  |  |  |
| Unrestricted General (UGF) |                               | 8,017.0                 | 163,501.6               | 270,960.1               | 270,960.1                | 262,943.1 >999 %                           | 107,458.5 65.7 %                           | 0.0  |
| Designated General (DGF)   |                               | 0.0                     | 29,000.0                | 0.0                     | 0.0                      | 0.0  | -29,000.0 -100.0 %                         | 0.0  |



## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Special Appropriations**

| Allocation                      | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtPln to HFC Total | [4] - [2]<br>2018<br>18MgtPln to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|---------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| Judgments, Claims & Settlements |                               |                         |                         |                         |                          |  |  |  |
| Judgments, Claims & Settlements |                               | 0.0                     | 5,740.0                 | 0.0                     | 0.0                      | 0.0  | -5,740.0 -100.0 %                          | 0.0  |
| Moore Settlement                |                               | 13,366.8                | 0.0                     | 0.0                     | 0.0                      | -13,366.8 -100.0 %                         | 0.0  | 0.0  |
| <b>Appropriation Total</b>      |                               | <b>13,366.8</b>         | <b>5,740.0</b>          | <b>0.0</b>              | <b>0.0</b>               | <b>-13,366.8 -100.0 %</b>                  | <b>-5,740.0 -100.0 %</b>                   | <b>0.0</b>                                 |
| <b>Agency Total</b>             |                               | <b>13,366.8</b>         | <b>5,740.0</b>          | <b>0.0</b>              | <b>0.0</b>               | <b>-13,366.8 -100.0 %</b>                  | <b>-5,740.0 -100.0 %</b>                   | <b>0.0</b>                                 |
| Funding Summary                 |                               |                         |                         |                         |                          |  |  |  |
| Unrestricted General (UGF)      |                               | 13,366.8                | 5,740.0                 | 0.0                     | 0.0                      | -13,366.8 -100.0 %                         | -5,740.0 -100.0 %                          | 0.0  |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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### Agency: Fund Capitalization

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| Fund Caps (no approp out)      |                               |                         |                         |                         |                          |  |  |  |
| Children's Trust Grant Account |                               | 24.8                    | 23.9                    | 23.3                    | 23.3                     | -1.5   -6.0 %                              | -0.6   -2.5 %                              | 0.0  |
| Community Assistance Fund      |                               | 52,000.0                | 8,000.0                 | 0.0                     | 30,000.0                 | -22,000.0   -42.3 %                        | 22,000.0   275.0 %                         | 30,000.0   >999 %                          |
| Disaster Relief Fund 1116      |                               | 5,000.0                 | 2,000.0                 | 2,000.0                 | 8,154.9                  | 3,154.9   63.1 %                           | 6,154.9   307.7 %                          | 6,154.9   307.7 %                          |
| Oil and Gas Tax Credit Fund    |                               | 625,000.0               | 57,000.0                | 0.0                     | 49,000.0                 | -576,000.0   -92.2 %                       | -8,000.0   -14.0 %                         | 49,000.0   >999 %                          |
| Public Education Fund (FY17)   |                               | 0.0                     | -17,000.0               | 0.0                     | 0.0                      | 0.0  | 17,000.0   -100.0 %                        | 0.0  |
| REAA School Fund 1222          |                               | 39,996.1                | 40,640.0                | 39,661.0                | 39,661.0                 | -335.1   -0.8 %                            | -979.0   -2.4 %                            | 0.0  |
| Trauma Care Fund               |                               | 500.0                   | 0.0                     | 0.0                     | 0.0                      | -500.0   -100.0 %                          | 0.0  | 0.0  |
| Survivors' Fund                |                               | 0.0                     | 70.1                    | 48.0                    | 48.0                     | 48.0   >999 %                              | -22.1   -31.5 %                            | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>722,520.9</b>        | <b>90,734.0</b>         | <b>41,732.3</b>         | <b>126,887.2</b>         | <b>-595,633.7   -82.4 %</b>                | <b>36,153.2   39.8 %</b>                   | <b>85,154.9   204.1 %</b>                  |
| Caps Spent as Duplicated Funds |                               |                         |                         |                         |                          |  |  |  |
| Crime Victim Comp Fund 1220    |                               | 34.0                    | 125.0                   | 70.0                    | 70.0                     | 36.0   105.9 %                             | -55.0   -44.0 %                            | 0.0  |
| <b>Appropriation Total</b>     |                               | <b>34.0</b>             | <b>125.0</b>            | <b>70.0</b>             | <b>70.0</b>              | <b>36.0   105.9 %</b>                      | <b>-55.0   -44.0 %</b>                     | <b>0.0</b>                                 |
| <b>Agency Total</b>            |                               | <b>722,554.9</b>        | <b>90,859.0</b>         | <b>41,802.3</b>         | <b>126,957.2</b>         | <b>-595,597.7   -82.4 %</b>                | <b>36,098.2   39.7 %</b>                   | <b>85,154.9   203.7 %</b>                  |
| Funding Summary                |                               |                         |                         |                         |                          |  |  |  |
| Unrestricted General (UGF)     |                               | 722,496.1               | 90,710.1                | 41,709.0                | 93,007.9                 | -629,488.2   -87.1 %                       | 2,297.8   2.5 %                            | 51,298.9   123.0 %                         |
| Designated General (DGF)       |                               | 58.8                    | 148.9                   | 93.3                    | 33,949.3                 | 33,890.5   >999 %                          | 33,800.4   >999 %                          | 33,856.0   >999 %                          |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Permanent Fund**

| Allocation                    | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtPln to HFC Total | [4] - [2]<br>2018<br>18MgtPln to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |                   |                     |                |
|-------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|-------------------|---------------------|----------------|
| PF Dividends                  |                               |                         |                         |                         |                          |  |  |  |                   |                     |                |
| To Dividend Fund 1050         |                               | 1,342,000.0             | 760,000.0               | 818,876.5               | 812,963.0                | -529,037.0                                 | -39.4 %                                    | 52,963.0                                   | 7.0 %             | -5,913.5            | -0.7 %         |
| <b>Appropriation Total</b>    |                               | <b>1,342,000.0</b>      | <b>760,000.0</b>        | <b>818,876.5</b>        | <b>812,963.0</b>         | <b>-529,037.0</b>                          | <b>-39.4 %</b>                             | <b>52,963.0</b>                            | <b>7.0 %</b>      | <b>-5,913.5</b>     | <b>-0.7 %</b>  |
| Permanent Fund Corpus         |                               |                         |                         |                         |                          |  |  |  |                   |                     |                |
| To Permanent Fund Corpus      |                               | 622,000.0               | 0.0                     | 2,393,000.0             | 942,000.0                | 320,000.0                                  | 51.4 %                                     | 942,000.0                                  | >999 %            | -1,451,000.0        | -60.6 %        |
| <b>Appropriation Total</b>    |                               | <b>622,000.0</b>        | <b>0.0</b>              | <b>2,393,000.0</b>      | <b>942,000.0</b>         | <b>320,000.0</b>                           | <b>51.4 %</b>                              | <b>942,000.0</b>                           | <b>&gt;999 %</b>  | <b>-1,451,000.0</b> | <b>-60.6 %</b> |
| PF Inflation Proofing         |                               |                         |                         |                         |                          |  |  |  |                   |                     |                |
| Inflation Proofing (from ERA) |                               | 0.0                     | 0.0                     | -2,393,000.0            | -942,000.0               | -942,000.0                                 | <-999 %                                    | -942,000.0                                 | <-999 %           | 1,451,000.0         | -60.6 %        |
| <b>Appropriation Total</b>    |                               | <b>0.0</b>              | <b>0.0</b>              | <b>-2,393,000.0</b>     | <b>-942,000.0</b>        | <b>-942,000.0</b>                          | <b>&lt;-999 %</b>                          | <b>-942,000.0</b>                          | <b>&lt;-999 %</b> | <b>1,451,000.0</b>  | <b>-60.6 %</b> |
| <b>Agency Total</b>           |                               | <b>1,964,000.0</b>      | <b>760,000.0</b>        | <b>818,876.5</b>        | <b>812,963.0</b>         | <b>-1,151,037.0</b>                        | <b>-58.6 %</b>                             | <b>52,963.0</b>                            | <b>7.0 %</b>      | <b>-5,913.5</b>     | <b>-0.7 %</b>  |
| Funding Summary               |                               |                         |                         |                         |                          |  |  |  |                   |                     |                |
| Unrestricted General (UGF)    |                               | 1,964,000.0             | 760,000.0               | 818,876.5               | 812,963.0                | -1,151,037.0                               | -58.6 %                                    | 52,963.0                                   | 7.0 %             | -5,913.5            | -0.7 %         |

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Fund Transfers**

| Allocation                            | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HFC Total | [4] - [1]<br>2018<br>15MgtP1n to HFC Total | [4] - [2]<br>2018<br>18MgtP1n to HFC Total | [4] - [3]<br>2018<br>19GovAmd to HFC Total |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| <b>Loan Funds</b>                     |                               |                         |                         |                         |                          |  |  |  |
| Mining RLF 1067                       |                               | 0.0                     | 0.0                     | -200.9                  | 0.0                      | 0.0  | 0.0  | 200.9 -100.0 %                             |
| Alt Energy RLF (AS 45.88.010)         |                               | 0.0                     | 0.0                     | -2,755.4                | 0.0                      | 0.0  | 0.0  | 2,755.4 -100.0 %                           |
| <b>Appropriation Total</b>            |                               | <b>0.0</b>              | <b>0.0</b>              | <b>-2,956.3</b>         | <b>0.0</b>               | <b>0.0</b>                                 | <b>0.0</b>                                 | <b>2,956.3 -100.0 %</b>                    |
| <b>Designated Reserves/Endowments</b> |                               |                         |                         |                         |                          |  |  |  |
| Public Education Fund (xfer)          |                               | 58,360.5                | 0.0                     | 0.0                     | 0.0                      | -58,360.5 -100.0 %                         | 0.0  | 0.0  |
| <b>Appropriation Total</b>            |                               | <b>58,360.5</b>         | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>               | <b>-58,360.5 -100.0 %</b>                  | <b>0.0</b>                                 | <b>0.0</b>                                 |
| <b>Undesignated Reserve (UGF out)</b> |                               |                         |                         |                         |                          |  |  |  |
| AHCC 1213                             |                               | -63,100.0               | 0.0                     | -21,791.3               | -21,791.3                | 41,308.7 -65.5 %                           | -21,791.3 <-999 %                          | 0.0  |
| Statutory Budget Reserve Fund         |                               | 0.0                     | -95,552.2               | 0.0                     | 0.0                      | 0.0  | 95,552.2 -100.0 %                          | 0.0  |
| <b>Appropriation Total</b>            |                               | <b>-63,100.0</b>        | <b>-95,552.2</b>        | <b>-21,791.3</b>        | <b>-21,791.3</b>         | <b>41,308.7 -65.5 %</b>                    | <b>73,760.9 -77.2 %</b>                    | <b>0.0</b>                                 |
| <b>OpSys DGF Transfers (non-add)</b>  |                               |                         |                         |                         |                          |  |  |  |
| AMHS Fund 1076                        |                               | 88.7                    | 0.0                     | 0.0                     | 0.0                      | -88.7 -100.0 %                             | 0.0  | 0.0  |
| Civil Legal Services Fund 1221        |                               | 0.0                     | 1.0                     | 0.0                     | 1.0                      | 1.0 >999 %                                 | 0.0  | 1.0 >999 %                                 |
| Oil & Haz Sub Prevent 1052            |                               | 9,400.0                 | 15,740.0                | 14,280.0                | 14,280.0                 | 4,880.0 51.9 %                             | -1,460.0 -9.3 %                            | 0.0  |
| Oil & Haz Sub Response 1052           |                               | 2,400.0                 | 2,360.0                 | 2,220.0                 | 2,220.0                  | -180.0 -7.5 %                              | -140.0 -5.9 %                              | 0.0  |
| Renewable Energy Fund 1210            |                               | 20,000.0                | 0.0                     | 0.0                     | 14,000.0                 | -6,000.0 -30.0 %                           | 14,000.0 >999 %                            | 14,000.0 >999 %                            |
| Vaccine Assessment Account            |                               | 22,488.6                | 10,500.0                | 10,500.0                | 10,500.0                 | -11,988.6 -53.3 %                          | 0.0  | 0.0  |
| <b>Appropriation Total</b>            |                               | <b>54,377.3</b>         | <b>28,601.0</b>         | <b>27,000.0</b>         | <b>41,001.0</b>          | <b>-13,376.3 -24.6 %</b>                   | <b>12,400.0 43.4 %</b>                     | <b>14,001.0 51.9 %</b>                     |
| <b>OpSys Other Transfers(non-add)</b> |                               |                         |                         |                         |                          |  |  |  |
| Fish and Game Fund 1024               |                               | 888.0                   | 960.5                   | 1,032.5                 | 1,032.5                  | 144.5 16.3 %                               | 72.0 7.5 %                                 | 0.0  |
| <b>Appropriation Total</b>            |                               | <b>888.0</b>            | <b>960.5</b>            | <b>1,032.5</b>          | <b>1,032.5</b>           | <b>144.5 16.3 %</b>                        | <b>72.0 7.5 %</b>                          | <b>0.0</b>                                 |
| <b>PF ERA</b>                         |                               |                         |                         |                         |                          |  |  |  |
| To Capital Income Fund 1197           |                               | 23,000.0                | 15,100.0                | -14,000.0               | -14,000.0                | -37,000.0 -160.9 %                         | -29,100.0 -192.7 %                         | 0.0  |
| <b>Appropriation Total</b>            |                               | <b>23,000.0</b>         | <b>15,100.0</b>         | <b>-14,000.0</b>        | <b>-14,000.0</b>         | <b>-37,000.0 -160.9 %</b>                  | <b>-29,100.0 -192.7 %</b>                  | <b>0.0</b>                                 |

**Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure**

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Fund Transfers**

| Allocation                 | ID=>      | [1]      | [2]       | [3]       | [4]       | [4] - [1]   |           | [4] - [2]   |           | [4] - [3]   |           |
|----------------------------|-----------|----------|-----------|-----------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|
|                            | Session=> | 2015     | 2018      | 2018      | 2018      | 2015        | 2018      | 2018        | 2018      | 2018        | 2018      |
|                            | Column=>  | 15MgtPln | 18MgtPln  | 19GovAmd  | HFC Total | 15MgtPln to | HFC Total | 18MgtPln to | HFC Total | 19GovAmd to | HFC Total |
| <b>Agency Total</b>        |           | 73,525.8 | -50,890.7 | -10,715.1 | 6,242.2   | -67,283.6   | -91.5 %   | 57,132.9    | -112.3 %  | 16,957.3    | -158.3 %  |
| Funding Summary            |           |          |           |           |           |             |           |             |           |             |           |
| Unrestricted General (UGF) |           | 50,749.2 | -64,551.2 | -24,147.6 | -21,190.3 | -71,939.5   | -141.8 %  | 43,360.9    | -67.2 %   | 2,957.3     | -12.2 %   |
| Designated General (DGF)   |           | 22,776.6 | 13,660.5  | 13,432.5  | 27,432.5  | 4,655.9     | 20.4 %    | 13,772.0    | 100.8 %   | 14,000.0    | 104.2 %   |

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**HFC Total (House Finance Total)** - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).