

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPln to HFC Total	[4] - [2] 2018 18MgtPln to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total	[4] - [3] 2018 HFC Total	
Centralized Admin. Services										
Administrative Hearings		420.4	85.4	85.5	85.5	-334.9	-79.7 %	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		6,205.3	6,180.6	5,437.4	5,437.4	-767.9	-12.4 %	-743.2	-12.0 %	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	246.0	746.0	517.1	225.9 %	510.0	216.1 %	500.0
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
Appropriation Total		14,293.5	10,471.4	9,162.7	9,662.7	-4,630.8	-32.4 %	-808.7	-7.7 %	500.0
Shared Services of Alaska										
Purchasing		1,424.1	0.0	0.0	0.0	-1,424.1	-100.0 %	0.0		0.0
Print Services		39.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0
Facilities		1,157.4	0.0	0.0	0.0	-1,157.4	-100.0 %	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	481.4	481.4	481.4	-188.5	-28.1 %	0.0		0.0
Property Management		128.1	0.0	0.0	0.0	-128.1	-100.0 %	0.0		0.0
Appropriation Total		3,439.8	481.4	481.4	481.4	-2,958.4	-86.0 %	0.0		0.0
Office of Information Tech										
Alaska Division of Info Tech		1,677.8	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0
ALMR		2,800.0	2,303.1	2,303.1	2,303.1	-496.9	-17.7 %	0.0		0.0
SATS		5,791.2	4,462.0	4,465.0	4,465.0	-1,326.2	-22.9 %	3.0	0.1 %	0.0
Appropriation Total		10,269.0	6,765.1	6,768.1	6,768.1	-3,500.9	-34.1 %	3.0		0.0

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Admin State Facilities Rent											
Admin State Facilities Rent		1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	0.0			
Appropriation Total		1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	0.0			
Enterprise Technology Services											
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0			
Appropriation Total		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0			
Public Communications Services											
Public Broadcasting Commission		54.2	46.7	46.7	46.7	-7.5	-13.8 %	0.0			
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0			
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	-192.6	-23.3 %	0.0			
Satellite Infrastructure		847.3	779.5	779.5	779.5	-67.8	-8.0 %	0.0			
Appropriation Total		5,047.3	3,496.1	3,496.1	3,496.1	-1,551.2	-30.7 %	0.0			
AIRRES Grant											
AIRRES Grant		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0			
Appropriation Total		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0			
Legal & Advocacy Services											
Office of Public Advocacy		23,803.5	23,170.1	24,196.1	24,661.1	857.6	3.6 %	1,491.0	6.4 %	465.0	1.9 %
Public Defender Agency		25,963.3	24,450.7	24,930.7	25,964.7	1.4		1,514.0	6.2 %	1,034.0	4.1 %
Appropriation Total		49,766.8	47,620.8	49,126.8	50,625.8	859.0	1.7 %	3,005.0	6.3 %	1,499.0	3.1 %
Alaska Public Offices Comm											
Alaska Public Offices Comm		1,395.2	806.6	806.6	806.6	-588.6	-42.2 %	0.0	0.0		
Appropriation Total		1,395.2	806.6	806.6	806.6	-588.6	-42.2 %	0.0	0.0		

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Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		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 %
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 %

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPln	[4] - [1] 2018 to HFC Total	2018 18MgtPln	[4] - [2] 2018 to HFC Total	2018 19GovAmd	[4] - [3] 2018 to HFC Total
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	
Appropriation Total		1,558.7	679.6	681.3	681.3	-877.4	-56.3 %	1.7	0.3 %	0.0	
Community and Regional Affairs											
Community & Regional Affairs		7,821.9	6,379.6	6,344.0	6,344.0	-1,477.9	-18.9 %	-35.6	-0.6 %	0.0	
Serve Alaska		214.4	217.7	217.9	217.9	3.5	1.6 %	0.2	0.1 %	0.0	
Appropriation Total		8,036.3	6,597.3	6,561.9	6,561.9	-1,474.4	-18.3 %	-35.4	-0.5 %	0.0	
Economic Development											
Economic Development		18,010.0	783.5	784.6	784.6	-17,225.4	-95.6 %	1.1	0.1 %	0.0	
Appropriation Total		18,010.0	783.5	784.6	784.6	-17,225.4	-95.6 %	1.1	0.1 %	0.0	
Alcohol and Marijuana Control											
Alcohol and Marijuana Control		0.0	1,052.5	532.8	532.8	532.8	>999 %	-519.7	-49.4 %	0.0	
Appropriation Total		0.0	1,052.5	532.8	532.8	532.8	>999 %	-519.7	-49.4 %	0.0	
Alaska Energy Authority											
AEA Rural Energy Assistance		1,224.1	874.5	874.5	874.5	-349.6	-28.6 %	0.0		0.0	
AEA Technical Assistance		406.7	0.0	0.0	0.0	-406.7	-100.0 %	0.0		0.0	
Alternative Energy & Efficiency		2,985.7	0.0	0.0	0.0	-2,985.7	-100.0 %	0.0		0.0	
Appropriation Total		4,616.5	874.5	874.5	874.5	-3,742.0	-81.1 %	0.0		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	
Appropriation Total		7,383.6	1,000.0	0.0	0.0	-7,383.6	-100.0 %	-1,000.0	-100.0 %	0.0	

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Regulatory Commission of AK								
Regulatory Commission of AK		250.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
Appropriation Total		250.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
DCCED State Facilities Rent								
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	0.0	0.0	0.0
Appropriation Total		599.2	599.2	599.2	599.2	0.0	0.0	0.0
Agency Total		40,454.3	11,586.6	10,034.3	10,034.3	-30,420.0 -75.2 %	-1,552.3 -13.4 %	0.0
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

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 to HFC Total	2018 18MgtP1n	[4] - [2] 2018 to HFC Total	2018 19GovAmd	[4] - [3] 2018 to HFC Total
Administration and Support											
Office of the Commissioner		2,878.9	1,839.0	1,840.0	1,840.0	-1,038.9	-36.1 %	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	
Appropriation Total		10,215.1	9,846.8	9,865.6	9,636.2	-578.9	-5.7 %	-210.6	-2.1 %	-229.4	-2.3 %
Population Management											
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		20,396.6	17,265.6	20,491.3	20,491.3	94.7	0.5 %	3,225.7	18.7 %	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		14,780.3	13,943.6	14,155.4	14,155.4	-624.9	-4.2 %	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	

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Agency: Department of Corrections

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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		1,791.8	1,637.5	1,641.3	1,641.3	-150.5 -8.4 %	3.8 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		22,833.4	13,473.3	13,473.3	13,473.3	-9,360.1 -41.0 %	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
Appropriation Total		234,167.5	209,172.3	219,796.9	219,796.9	-14,370.6 -6.1 %	10,624.6 5.1 %	0.0
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
Appropriation Total		175.4	104.8	1,104.8	1,104.8	929.4 529.9 %	1,000.0 954.2 %	0.0
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		26,357.7	18,504.1	28,997.5	28,997.5	2,639.8 10.0 %	10,493.4 56.7 %	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	4,437.1	4,437.6	4,437.6	652.4 17.2 %	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
Appropriation Total		41,552.4	34,759.5	45,275.1	45,275.1	3,722.7 9.0 %	10,515.6 30.3 %	0.0
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
Appropriation Total		819.8	1,399.1	1,400.6	1,400.6	580.8 70.8 %	1.5 0.1 %	0.0
Recidivism Reduction Grants								
Recidivism Reduction Grants		500.0	501.3	501.3	501.3	1.3 0.3 %	0.0	0.0
Appropriation Total		500.0	501.3	501.3	501.3	1.3 0.3 %	0.0	0.0

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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
Appropriation Total		10,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 HFC Total	2018 18MgtP1n	[4] - [2] 2018 HFC Total	2018 19GovAmd	[4] - [3] 2018 HFC Total
K-12 Aid to School Districts											
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	
Appropriation Total		1,339,748.6	1,255,496.2	1,249,862.0	1,267,862.0	-71,886.6	-5.4 %	12,365.8	1.0 %	18,000.0	1.4 %
K-12 Support											
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	
Appropriation Total		11,753.6	12,117.1	12,111.4	12,111.4	357.8	3.0 %	-5.7		0.0	
Education Support and Admin											
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		12,410.9	5,562.9	5,540.6	5,540.6	-6,870.3	-55.4 %	-22.3	-0.4 %	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		0.2	0.0	0.0	0.0	-0.2	-100.0 %	0.0		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	
Appropriation Total		29,874.2	22,618.3	22,379.3	22,379.3	-7,494.9	-25.1 %	-239.0	-1.1 %	0.0	
Teaching and Learning Support											
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	
Appropriation Total		3,150.0	0.0	0.0	0.0	-3,150.0	-100.0 %	0.0		0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 to HFC Total	2018 18MgtP1n	[4] - [2] 2018 to HFC Total	2018 19GovAmd	[4] - [3] 2018 to HFC Total
AK State Council on the Arts											
AK State Council on the Arts		803.1	692.8	692.8	692.8	-110.3	-13.7 %	0.0		0.0	
Appropriation Total		803.1	692.8	692.8	692.8	-110.3	-13.7 %	0.0		0.0	
Commissions and Boards											
Professional Teaching Practice		299.8	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0	
Appropriation Total		299.8	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School		4,622.7	0.0	0.0	0.0	-4,622.7	-100.0 %	0.0		0.0	
Appropriation Total		4,622.7	0.0	0.0	0.0	-4,622.7	-100.0 %	0.0		0.0	
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	
Appropriation Total		2,098.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	0.0		0.0	
Libraries, Archives & Museums											
Library Operations		9,889.8	5,217.0	4,196.3	4,196.3	-5,693.5	-57.6 %	-1,020.7	-19.6 %	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		1,693.4	1,144.3	1,042.0	1,147.6	-545.8	-32.2 %	3.3	0.3 %	105.6	10.1 %
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	0.0	0.0	0.0	-138.2	-100.0 %	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	
Appropriation Total		13,606.8	8,084.2	7,994.2	8,099.8	-5,507.0	-40.5 %	15.6	0.2 %	105.6	1.3 %
Alaska Postsecondary Education											
WWAMI Medical Education		2,964.8	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	
Appropriation Total		2,964.8	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	
Agency Total		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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPln to HFC Total	[4] - [1] 2018 HFC Total	2018 18MgtPln to HFC Total	[4] - [2] 2018 HFC Total	2018 19GovAmd to HFC Total	[4] - [3] 2018 HFC Total
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 to HFC Total	2018 18MgtP1n	[4] - [2] 2018 to HFC Total	2018 19GovAmd	[4] - [3] 2018 to HFC Total
Administration											
Office of the Commissioner		727.4	427.2	427.6	427.6	-299.8	-41.2 %	0.4	0.1 %		0.0
Administrative Services		989.8	854.8	192.8	192.8	-797.0	-80.5 %	-662.0	-77.4 %		0.0
State Support Services		1,626.6	1,441.1	1,968.4	1,968.4	341.8	21.0 %	527.3	36.6 %		0.0
Appropriation Total		3,343.8	2,723.1	2,588.8	2,588.8	-755.0	-22.6 %	-134.3	-4.9 %		0.0
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations		636.5	636.8	636.8	636.8	0.3		0.0			0.0
Appropriation Total		636.5	636.8	636.8	636.8	0.3		0.0			0.0
Environmental Health											
Environmental Health		0.0	0.0	4,241.2	4,241.2	4,241.2	>999 %	4,241.2	>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		2,064.0	542.8	0.0	0.0	-2,064.0	-100.0 %	-542.8	-100.0 %		0.0
Laboratory Services		2,862.7	1,531.6	1,535.4	1,535.4	-1,327.3	-46.4 %	3.8	0.2 %		0.0
Drinking Water		2,312.7	2,132.3	0.0	0.0	-2,312.7	-100.0 %	-2,132.3	-100.0 %		0.0
Solid Waste Management		1,018.1	790.6	0.0	0.0	-1,018.1	-100.0 %	-790.6	-100.0 %		0.0
Appropriation Total		8,698.4	5,762.1	5,776.6	5,776.6	-2,921.8	-33.6 %	14.5	0.3 %		0.0
Air Quality											
Air Quality Director		284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0			0.0
Air Quality		1,636.4	1,704.4	1,707.4	1,707.4	71.0	4.3 %	3.0	0.2 %		0.0
Appropriation Total		1,920.8	1,704.4	1,707.4	1,707.4	-213.4	-11.1 %	3.0	0.2 %		0.0
Spill Prevention and Response											
Industry Prep. & Pipeline Op.		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0			0.0
Appropriation Total		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0			0.0

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n to HFC Total	[4] - [1] 2018 HFC Total	2018 18MgtP1n to HFC Total	[4] - [2] 2018 HFC Total	2018 19GovAmd to HFC Total	[4] - [3] 2018 HFC Total
Water											
Water Quality		6,066.5	3,685.2	0.0	0.0	-6,066.5	-100.0 %	-3,685.2	-100.0 %		0.0
Facility Construction		1,132.2	786.3	0.0	0.0	-1,132.2	-100.0 %	-786.3	-100.0 %		0.0
Water Quality Infrastructure		0.0	0.0	4,480.4	4,480.4	4,480.4	>999 %	4,480.4	>999 %		0.0
Appropriation Total		7,198.7	4,471.5	4,480.4	4,480.4	-2,718.3	-37.8 %	8.9	0.2 %		0.0
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0			0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0			0.0
Agency Total		22,472.1	15,297.9	15,190.0	15,190.0	-7,282.1	-32.4 %	-107.9	-0.7 %		0.0
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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total	[4] - [3] 2018 HFC Total		
Commercial Fisheries											
SE Region Fisheries Mgmt.		9,413.3	7,340.0	7,354.7	7,485.7	-1,927.6	-20.5 %	145.7	2.0 %	131.0	1.8 %
Central Region Fisheries Mgmt.		9,139.8	7,229.5	7,244.7	7,405.7	-1,734.1	-19.0 %	176.2	2.4 %	161.0	2.2 %
AYK Region Fisheries Mgmt.		8,498.3	6,645.3	6,659.3	7,124.3	-1,374.0	-16.2 %	479.0	7.2 %	465.0	7.0 %
Westward Region Fisheries Mgmt		8,866.9	6,842.5	6,854.7	7,094.7	-1,772.2	-20.0 %	252.2	3.7 %	240.0	3.5 %
Statewide Fisheries Mgmt.		12,812.4	8,713.3	8,726.5	8,726.5	-4,085.9	-31.9 %	13.2	0.2 %	0.0	
Comm Fish Special Projects		534.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0		0.0	
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		49,264.7	36,770.6	36,839.9	37,836.9	-11,427.8	-23.2 %	1,066.3	2.9 %	997.0	2.7 %
Sport Fisheries											
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	
Appropriation Total		7,018.4	2,017.4	1,970.1	1,970.1	-5,048.3	-71.9 %	-47.3	-2.3 %	0.0	
Wildlife Conservation											
Wildlife Conservation		6,138.7	1,239.9	1,898.5	1,939.7	-4,199.0	-68.4 %	699.8	56.4 %	41.2	2.2 %
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	
Appropriation Total		7,575.7	1,944.9	1,898.5	1,939.7	-5,636.0	-74.4 %	-5.2	-0.3 %	41.2	2.2 %
Statewide Support Services											
Commissioner's Office		893.2	0.0	0.0	0.0	-893.2	-100.0 %	0.0		0.0	
Administrative Services		3,209.5	1,991.6	1,991.6	1,991.6	-1,217.9	-37.9 %	0.0		0.0	
Boards and Advisory Committees		1,490.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0		0.0	
Boards of Fisheries and Game		0.0	1,232.8	1,233.8	1,233.8	1,233.8	>999 %	1.0	0.1 %	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	
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	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPln to HFC Total		[4] - [2] 2018 18MgtPln to HFC Total		[4] - [3] 2018 19GovAmd to HFC Total	
	Statewide Support Services (continued)										
F&G State Facilities Rent		2,530.0	0.0	0.0	0.0	-2,530.0	-100.0 %	0.0		0.0	
Appropriation Total		15,529.0	9,783.5	9,800.6	9,800.6	-5,728.4	-36.9 %	17.1	0.2 %	0.0	
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPln to HFC Total	[4] - [2] 2018 18MgtPln to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
Commissions/Special Offices								
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
Appropriation Total		3,912.6	2,227.6	2,227.6	2,227.6	-1,685.0 -43.1 %	0.0	0.0
Executive Operations								
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
Appropriation Total		18,581.6	16,126.2	13,737.5	13,737.5	-4,844.1 -26.1 %	-2,388.7 -14.8 %	0.0
Gov State Facilities Rent								
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
Appropriation Total		1,171.8	1,086.8	1,086.8	1,086.8	-85.0 -7.3 %	0.0	0.0
Office of Management & Budget								
Office of Management & Budget		2,682.8	2,566.1	2,566.1	2,566.1	-116.7 -4.3 %	0.0	0.0
Appropriation Total		2,682.8	2,566.1	2,566.1	2,566.1	-116.7 -4.3 %	0.0	0.0
Elections								
Elections		7,260.7	6,316.2	5,364.8	5,364.8	-1,895.9 -26.1 %	-951.4 -15.1 %	0.0
Appropriation Total		7,260.7	6,316.2	5,364.8	5,364.8	-1,895.9 -26.1 %	-951.4 -15.1 %	0.0
Agency Total		33,609.5	28,322.9	24,982.8	24,982.8	-8,626.7 -25.7 %	-3,340.1 -11.8 %	0.0
Funding Summary								
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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n to HFC	[4] - [1] 2018 Total	2018 18MgtP1n to HFC	[4] - [2] 2018 Total	2018 19GovAmd to HFC	[4] - [3] 2018 Total
Alaska Pioneer Homes											
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		35,711.3	32,604.8	32,711.4	32,711.4	-2,999.9	-8.4 %	106.6	0.3 %	0.0	
Appropriation Total		37,318.7	33,999.4	34,110.6	34,110.6	-3,208.1	-8.6 %	111.2	0.3 %	0.0	
Behavioral Health											
BH Treatment & Recovery Grants		0.0	38,696.4	33,801.9	33,801.9	33,801.9	>999 %	-4,894.5	-12.6 %	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		2,209.6	1,859.7	1,865.1	1,865.1	-344.5	-15.6 %	5.4	0.3 %	0.0	
Behavioral Health Grants		9,946.3	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0		0.0	
Behavioral Health Admin		6,344.4	6,889.7	6,472.7	6,631.7	287.3	4.5 %	-258.0	-3.7 %	159.0	2.5 %
BH Prev & Early Intervent Grnt		0.0	2,065.3	2,065.3	2,065.3	2,065.3	>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		1,393.1	0.0	0.0	0.0	-1,393.1	-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	3,794.8	404.1	11.9 %	0.0		0.0	
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	
Appropriation Total		78,695.6	65,080.9	59,796.4	59,955.4	-18,740.2	-23.8 %	-5,125.5	-7.9 %	159.0	0.3 %
Children's Services											
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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n to	[4] - [1] 2018 HFC Total	2018 18MgtP1n to	[4] - [2] 2018 HFC Total	2018 19GovAmd to	[4] - [3] 2018 HFC Total
Children's Services (continued)											
Foster Care Base Rate		9,688.0	6,501.5	7,333.3	7,333.3	-2,354.7	-24.3 %	831.8	12.8 %		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
Appropriation Total		80,729.1	87,330.4	88,698.7	88,698.7	7,969.6	9.9 %	1,368.3	1.6 %		0.0
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	525.4	527.0	527.0	-278.7	-34.6 %	1.6	0.3 %		0.0
Residential Licensing		1,461.8	1,181.0	1,136.8	1,136.8	-325.0	-22.2 %	-44.2	-3.7 %		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		1,073.9	1,120.8	1,123.9	1,123.9	50.0	4.7 %	3.1	0.3 %		0.0
Appropriation Total		9,894.4	8,159.3	8,180.6	8,180.6	-1,713.8	-17.3 %	21.3	0.3 %		0.0
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
Appropriation Total		55,951.9	55,324.8	55,496.3	55,496.3	-455.6	-0.8 %	171.5	0.3 %		0.0

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n to	[4] - [1] 2018 HFC Total	2018 18MgtP1n to	[4] - [2] 2018 HFC Total	2018 19GovAmd to	[4] - [3] 2018 HFC Total
Public Assistance											
ATAP		14,973.6	1,267.5	1,267.5	1,267.5	-13,706.1	-91.5 %	0.0		0.0	
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	7,735.4	7,738.9	7,738.9	-1,499.6	-16.2 %	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		1,580.7	1,929.9	1,733.8	1,733.8	153.1	9.7 %	-196.1	-10.2 %	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	
Appropriation Total		165,290.6	130,240.7	132,354.8	112,368.7	-52,921.9	-32.0 %	-17,872.0	-13.7 %	-19,986.1	-15.1 %
Public Health											
Health Plan & Systems Develop		2,709.7	0.0	0.0	0.0	-2,709.7	-100.0 %	0.0		0.0	
Nursing		27,319.8	22,749.8	22,428.0	22,428.0	-4,891.8	-17.9 %	-321.8	-1.4 %	0.0	
Women, Children, Family Health		2,635.6	2,465.6	2,467.1	2,467.1	-168.5	-6.4 %	1.5	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		4,218.2	1,472.3	1,725.6	1,725.6	-2,492.6	-59.1 %	253.3	17.2 %	0.0	
Chronic Disease Prev/Hlth Prom		3,377.5	1,837.6	1,841.9	1,841.9	-1,535.6	-45.5 %	4.3	0.2 %	0.0	
Epidemiology		3,106.7	1,751.6	1,755.3	1,755.3	-1,351.4	-43.5 %	3.7	0.2 %	0.0	
Bureau of Vital Statistics		61.2	265.4	265.7	265.7	204.5	334.2 %	0.3	0.1 %	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		3,098.8	3,112.6	3,119.0	3,119.0	20.2	0.7 %	6.4	0.2 %	0.0	
Public Health Laboratories		4,250.3	4,142.4	4,151.9	4,151.9	-98.4	-2.3 %	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	
Appropriation Total		53,561.1	42,931.1	42,958.6	42,958.6	-10,602.5	-19.8 %	27.5	0.1 %	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n to	[4] - [1] 2018 HFC Total	2018 18MgtP1n to	[4] - [2] 2018 HFC Total	2018 19GovAmd to	[4] - [3] 2018 HFC Total
Senior and Disabilities Svcs											
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
Appropriation Total		51,921.0	42,506.4	36,677.0	36,677.0	-15,244.0	-29.4 %	-5,829.4	-13.7 %		0.0
Departmental Support Services											
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
Appropriation Total		24,588.7	15,606.3	15,629.9	15,629.9	-8,958.8	-36.4 %	23.6	0.2 %		0.0
Human Svcs Comm Matching Grant											
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
Appropriation Total		1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0			0.0
Community Initiative Grants											
Community Initiative Grants		881.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0			0.0
Appropriation Total		881.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0			0.0

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPln to HFC Total	[4] - [2] 2018 18MgtPln to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total			
Medicaid Services											
Behavioral Health Medicaid Svc		72,025.1	66,658.0	85,731.1	85,731.1	13,706.0	19.0 %	19,073.1	28.6 %	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		337,967.7	242,887.6	344,321.1	344,321.1	6,353.4	1.9 %	101,433.5	41.8 %	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	
Appropriation Total		693,032.2	564,233.9	691,411.4	691,411.4	-1,620.8	-0.2 %	127,177.5	22.5 %	0.0	
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPln	[4] - [1] 2018 to HFC Total	2018 18MgtPln	[4] - [2] 2018 to HFC Total	2018 19GovAmd	[4] - [3] 2018 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		1,458.4	1,141.5	1,143.7	1,143.7	-314.7	-21.6 %	2.2	0.2 %	0.0	
Appropriation Total		7,748.7	5,514.6	5,375.4	5,375.4	-2,373.3	-30.6 %	-139.2	-2.5 %	0.0	
Workers' Compensation											
Workers' Compensation		3.3	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
Appropriation Total		3.3	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
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		1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
Occupational Safety and Health		1,973.3	286.1	286.5	286.5	-1,686.8	-85.5 %	0.4	0.1 %	0.0	
Appropriation Total		3,868.3	2,047.6	2,054.0	2,054.0	-1,814.3	-46.9 %	6.4	0.3 %	0.0	
Employment Security											
Adult Basic Education		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0	
Appropriation Total		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0		0.0	
Business Partnerships											
Business Services		2,566.8	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0		0.0	
AK Technical Center (Kotzebue)		600.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant		195.0	0.0	0.0	0.0	-195.0	-100.0 %	0.0		0.0	
Northwest Alaska Center		400.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0		0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 to HFC Total	2018 18MgtP1n	[4] - [2] 2018 to HFC Total	2018 19GovAmd	[4] - [3] 2018 to HFC Total
Business Partnerships (continued)											
Construction Academy Training		3,400.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0		0.0	
Appropriation Total		7,161.8	0.0	0.0	0.0	-7,161.8	-100.0 %	0.0		0.0	
Employment & Training Services											
Workforce Services		357.4	0.0	0.0	0.0	-357.4	-100.0 %	0.0		0.0	
Workforce Development		0.0	3,814.9	3,815.4	3,815.4	3,815.4	>999 %	0.5		0.0	
Appropriation Total		357.4	3,814.9	3,815.4	3,815.4	3,458.0	967.5 %	0.5		0.0	
Vocational Rehabilitation											
Voc Rehab Administration		3.9	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	
Client Services		4,515.5	4,438.3	4,450.6	4,450.6	-64.9	-1.4 %	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	
Appropriation Total		5,977.8	4,605.3	4,617.6	4,617.6	-1,360.2	-22.8 %	12.3	0.3 %	0.0	
AVTEC											
Alaska Vocational Tech Center		6,180.4	5,009.6	4,761.8	4,761.8	-1,418.6	-23.0 %	-247.8	-4.9 %	0.0	
Appropriation Total		6,180.4	5,009.6	4,761.8	4,761.8	-1,418.6	-23.0 %	-247.8	-4.9 %	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total		33,448.0	20,992.0	20,624.2	20,624.2	-12,823.8	-38.3 %	-367.8	-1.8 %	0.0	
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	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 HFC Total	2018 18MgtP1n	[4] - [2] 2018 HFC Total	2018 19GovAmd	[4] - [3] 2018 HFC Total
Criminal Division											
First Judicial District		2,257.3	2,058.2	2,031.2	2,031.2	-226.1	-10.0 %	-27.0	-1.3 %	0.0	
Second Judicial District		1,978.6	1,085.4	1,416.1	1,416.1	-562.5	-28.4 %	330.7	30.5 %	0.0	
Third Judicial: Anchorage		7,634.0	7,268.4	7,638.1	7,719.5	85.5	1.1 %	451.1	6.2 %	81.4	1.1 %
Third JD: Outside Anchorage		5,557.1	5,295.4	5,173.9	5,173.9	-383.2	-6.9 %	-121.5	-2.3 %	0.0	
Fourth Judicial District		5,643.9	5,611.7	5,930.8	5,930.8	286.9	5.1 %	319.1	5.7 %	0.0	
Criminal Justice Litigation		2,027.0	1,895.4	2,025.9	2,025.9	-1.1	-0.1 %	130.5	6.9 %	0.0	
Criminal Appeals/Special Lit		4,214.7	4,139.3	4,337.1	4,337.1	122.4	2.9 %	197.8	4.8 %	0.0	
Appropriation Total		29,312.6	27,353.8	28,553.1	28,634.5	-678.1	-2.3 %	1,280.7	4.7 %	81.4	0.3 %
Civil Division											
Dep. Attny General's Office		455.7	268.7	268.7	268.7	-187.0	-41.0 %	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		442.5	0.0	0.0	0.0	-442.5	-100.0 %	0.0		0.0	
Commercial and Fair Business		1,161.4	737.8	627.9	814.9	-346.5	-29.8 %	77.1	10.4 %	187.0	29.8 %
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	6,604.4	5,069.7	5,069.7	1,487.2	41.5 %	-1,534.7	-23.2 %	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		0.0	457.8	457.9	457.9	457.9	>999 %	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	
Appropriation Total		29,230.9	20,757.1	19,308.9	19,495.9	-9,735.0	-33.3 %	-1,261.2	-6.1 %	187.0	1.0 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 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		1,191.7	1,006.9	1,048.8	1,048.8	-142.9	-12.0 %	41.9
Law State Facilities Rent		886.2	886.2	846.3	846.3	-39.9	-4.5 %	-39.9
Appropriation Total		2,731.8	2,513.9	2,515.9	2,515.9	-215.9	-7.9 %	2.0
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0
Agency Total		61,275.3	50,624.8	50,377.9	50,646.3	-10,629.0	-17.3 %	21.5
Funding Summary								
Unrestricted General (UGF)		61,275.3	50,624.8	50,377.9	50,646.3	-10,629.0	-17.3 %	21.5

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total			
Military and Veterans' Affairs											
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		2,637.3	2,460.7	2,465.4	2,465.4	-171.9	-6.5 %	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.		3,075.7	2,658.8	2,660.2	2,660.2	-415.5	-13.5 %	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		4,978.0	4,567.1	4,577.1	4,577.1	-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	
Appropriation Total		18,105.3	16,349.4	16,964.5	16,753.6	-1,351.7	-7.5 %	404.2	2.5 %	-210.9	-1.2 %
Alaska Aerospace Corporation											
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	
Appropriation Total		6,084.3	0.0	0.0	0.0	-6,084.3	-100.0 %	0.0		0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total		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 %
Funding Summary											
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total			
Administration & Support											
North Slope Gas Commercializat		10,148.2	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0			
Commissioner's Office		1,738.2	8,484.2	1,181.1	1,181.1	-557.1	-32.1 %	-7,303.1			
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	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	0.0	
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5	-100.0 %	0.0	0.0	0.0	
Public Information Center		77.8	527.3	529.4	529.4	451.6	580.5 %	2.1	0.4 %	0.0	
Appropriation Total		23,224.5	19,428.2	12,013.0	11,913.0	-11,311.5	-48.7 %	-7,515.2	-38.7 %	-100.0	-0.8 %
Oil & Gas											
Oil & Gas		10,220.2	8,007.3	8,521.1	8,521.1	-1,699.1	-16.6 %	513.8	6.4 %	0.0	
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	-596.5	-100.0 %	0.0	0.0	0.0	
Appropriation Total		10,816.7	8,007.3	8,521.1	8,521.1	-2,295.6	-21.2 %	513.8	6.4 %	0.0	
Fire, Land & Water Resources											
Mining, Land & Water		13,580.0	6,118.3	4,610.1	4,717.1	-8,862.9	-65.3 %	-1,401.2	-22.9 %	107.0	2.3 %
Forest Management & Develop		3,699.2	2,383.1	2,387.7	2,387.7	-1,311.5	-35.5 %	4.6	0.2 %	0.0	
Geological/Geophysical Surveys		5,554.7	3,749.8	3,558.8	3,558.8	-1,995.9	-35.9 %	-191.0	-5.1 %	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	0.0	
Appropriation Total		46,480.5	34,210.0	33,671.5	33,778.5	-12,702.0	-27.3 %	-431.5	-1.3 %	107.0	0.3 %
Agriculture											
Agricultural Development		1,250.4	1,020.5	1,083.9	1,083.9	-166.5	-13.3 %	63.4	6.2 %	0.0	
N. Latitude Plant Material Ctr		2,329.3	1,649.7	1,592.6	1,592.6	-736.7	-31.6 %	-57.1	-3.5 %	0.0	
Appropriation Total		3,579.7	2,670.2	2,676.5	2,676.5	-903.2	-25.2 %	6.3	0.2 %	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 HFC Total	2018 18MgtP1n	[4] - [2] 2018 HFC Total	2018 19GovAmd	[4] - [3] 2018 HFC Total
Parks & Outdoor Recreation											
Parks Management & Access		3,498.1	1,977.1	1,481.3	381.3	-3,116.8	-89.1 %	-1,595.8	-80.7 %	-1,100.0	-74.3 %
History & Archaeology		473.3	436.7	437.9	437.9	-35.4	-7.5 %	1.2	0.3 %	0.0	
Appropriation Total		3,971.4	2,413.8	1,919.2	819.2	-3,152.2	-79.4 %	-1,594.6	-66.1 %	-1,100.0	-57.3 %
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 HFC Total	2018 18MgtP1n	[4] - [2] 2018 HFC Total	2018 19GovAmd	[4] - [3] 2018 HFC Total
Fire and Life Safety											
Fire & Life Safety		2,449.9	2,069.0	2,148.8	2,148.8	-301.1	-12.3 %	79.8	3.9 %	0.0	
AK Fire Standards Council		252.2	107.1	107.6	107.6	-144.6	-57.3 %	0.5	0.5 %	0.0	
Appropriation Total		2,702.1	2,176.1	2,256.4	2,256.4	-445.7	-16.5 %	80.3	3.7 %	0.0	
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		4,240.2	4,472.9	4,477.0	4,477.0	236.8	5.6 %	4.1	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		1,494.9	1,312.4	1,312.4	1,312.4	-182.5	-12.2 %	0.0		0.0	
Statewide Drug & Alcohol Unit		7,930.0	7,581.8	7,585.2	7,585.2	-344.8	-4.3 %	3.4		0.0	
AST Detachments		66,108.2	71,214.2	73,316.3	71,958.1	5,849.9	8.8 %	743.9	1.0 %	-1,358.2	-1.9 %
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		21,262.7	20,410.7	20,300.2	20,300.2	-962.5	-4.5 %	-110.5	-0.5 %	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	
Appropriation Total		121,899.4	117,909.0	120,945.9	119,087.7	-2,811.7	-2.3 %	1,178.7	1.0 %	-1,858.2	-1.5 %
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 %
Appropriation Total		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 %
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault		12,305.8	10,570.2	10,649.6	10,649.6	-1,656.2	-13.5 %	79.4	0.8 %	0.0	
Appropriation Total		12,305.8	10,570.2	10,649.6	10,649.6	-1,656.2	-13.5 %	79.4	0.8 %	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
Statewide Support								
Commissioner's Office		1,144.2	972.9	1,196.9	1,096.9	-47.3 -4.1 %	124.0 12.7 %	-100.0 -8.4 %
Training Academy		1,806.5	1,612.2	1,613.7	1,613.7	-192.8 -10.7 %	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	1,463.6	1,463.6	1,463.6 >999 %	1,463.6 >999 %	0.0
Crim Just Information Systems		0.0	0.0	3,300.7	3,300.7	3,300.7 >999 %	3,300.7 >999 %	0.0
Statewide Info Technology Svcs		4,869.4	4,279.0	0.0	0.0	-4,869.4 -100.0 %	-4,279.0 -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
Appropriation Total		16,992.9	15,436.2	16,006.5	15,755.3	-1,237.6 -7.3 %	319.1 2.1 %	-251.2 -1.6 %
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 HFC Total	2018 18MgtP1n	[4] - [2] 2018 HFC Total	2018 19GovAmd	[4] - [3] 2018 HFC Total
Taxation and Treasury											
Tax Division		16,371.9	13,276.4	13,310.3	13,310.3	-3,061.6	-18.7 %	33.9	0.3 %	0.0	
Treasury Division		5,576.1	3,380.3	2,855.5	2,855.5	-2,720.6	-48.8 %	-524.8	-15.5 %	0.0	
Unclaimed Property		274.8	0.0	0.0	0.0	-274.8	-100.0 %	0.0		0.0	
AK Retirement Management Board		132.2	0.0	0.0	0.0	-132.2	-100.0 %	0.0		0.0	
Appropriation Total		22,355.0	16,656.7	16,165.8	16,165.8	-6,189.2	-27.7 %	-490.9	-2.9 %	0.0	
Child Support Services											
Child Support Services		9,361.7	7,811.8	7,694.8	7,694.8	-1,666.9	-17.8 %	-117.0	-1.5 %	0.0	
Appropriation Total		9,361.7	7,811.8	7,694.8	7,694.8	-1,666.9	-17.8 %	-117.0	-1.5 %	0.0	
Administration and Support											
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	
Appropriation Total		1,203.2	653.1	653.8	653.8	-549.4	-45.7 %	0.7	0.1 %	0.0	
Mental Health Trust Authority											
Mental Health Trust Operations		500.0	0.0	0.0	0.0	-500.0	-100.0 %	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	
Appropriation Total		911.5	463.3	494.8	494.8	-416.7	-45.7 %	31.5	6.8 %	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total		33,831.4	25,584.9	25,009.2	25,009.2	-8,822.2	-26.1 %	-575.7	-2.3 %	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n to	[4] - [1] 2018 HFC Total	2018 18MgtP1n to	[4] - [2] 2018 HFC Total	2018 19GovAmd to	[4] - [3] 2018 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	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
Administration and Support								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office		861.5	727.9	728.2	728.2	-133.3 -15.5 %	0.3	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		1,275.1	821.8	782.6	782.6	-492.5 -38.6 %	-39.2 -4.8 %	0.0
Info Systems and Services		2,058.9	1,618.8	1,708.3	1,708.3	-350.6 -17.0 %	89.5 5.5 %	0.0
Leased Facilities		2,084.8	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	0.0
Human Resources		931.0	531.0	531.0	531.0	-400.0 -43.0 %	0.0	0.0
Statewide Procurement		586.8	303.2	303.9	303.9	-282.9 -48.2 %	0.7 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	453.1	749.7	749.7	210.2 39.0 %	296.6 65.5 %	0.0
Statewide Aviation		0.0	223.7	234.2	234.2	234.2 >999 %	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		2,187.9	1,135.5	1,053.6	1,053.6	-1,134.3 -51.8 %	-81.9 -7.2 %	0.0
Appropriation Total		14,720.0	7,614.0	7,861.8	7,861.8	-6,858.2 -46.6 %	247.8 3.3 %	0.0
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		382.1	106.1	106.1	106.1	-276.0 -72.2 %	0.0	0.0
Northern Design & Eng Svcs		309.8	124.7	124.7	124.7	-185.1 -59.7 %	0.0	0.0
Southcoast Design & Eng Svcs		259.7	119.6	119.7	119.7	-140.0 -53.9 %	0.1 0.1 %	0.0

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total	[4] - [3] 2018 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	
Appropriation Total		3,480.3	1,185.8	729.7	729.7	-2,750.6	-79.0 %	-456.1	-38.5 %	0.0
Highways/Aviation & Facilities										
Facilities Services		0.0	0.0	83.2	83.2	83.2	>999 %	83.2	>999 %	0.0
Central Region Facilities		8,453.5	6,900.0	7,056.2	7,056.2	-1,397.3	-16.5 %	156.2	2.3 %	0.0
Northern Region Facilities		11,658.0	10,649.4	10,537.2	10,537.2	-1,120.8	-9.6 %	-112.2	-1.1 %	0.0
Southcoast Region Facilities		1,523.9	3,362.2	3,125.0	3,125.0	1,601.1	105.1 %	-237.2	-7.1 %	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		47,176.1	18,721.6	18,358.3	18,358.3	-28,817.8	-61.1 %	-363.3	-1.9 %	0.0
Northern Highways & Aviation		66,351.1	31,521.9	31,335.6	31,335.6	-35,015.5	-52.8 %	-186.3	-0.6 %	0.0
Southcoast Highways & Aviation		15,201.7	11,472.1	11,079.7	11,769.7	-3,432.0	-22.6 %	297.6	2.6 %	690.0
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0	0.0	6.2 %
Appropriation Total		152,623.1	84,386.5	83,334.5	84,024.5	-68,598.6	-44.9 %	-362.0	-0.4 %	690.0
Marine Highway System										
Marine Vessel Operations		82,996.9	26,407.6	70,037.6	70,037.6	-12,959.3	-15.6 %	43,630.0	165.2 %	0.0
Marine Vessel Fuel		23,512.5	15,379.6	15,749.4	15,749.4	-7,763.1	-33.0 %	369.8	2.4 %	0.0
Marine Engineering		171.4	53.1	53.1	53.1	-118.3	-69.0 %	0.0	0.0	0.0
Reservations and Marketing		584.7	56.3	56.3	56.3	-528.4	-90.4 %	0.0	0.0	0.0
Marine Shore Operations		515.7	108.9	109.1	109.1	-406.6	-78.8 %	0.2	0.2 %	0.0
Appropriation Total		107,781.2	42,005.5	86,005.5	86,005.5	-21,775.7	-20.2 %	44,000.0	104.7 %	0.0
Agency Total		278,604.6	135,191.8	177,931.5	178,621.5	-99,983.1	-35.9 %	43,429.7	32.1 %	690.0

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total	[4] - [3] 2018 HFC Total		
University of Alaska											
Systemwide Reduction/Addition		0.0	0.0	0.0	19,000.0	19,000.0	>999 %	19,000.0	>999 %	19,000.0	>999 %
Statewide Services		15,958.6	10,839.8	10,839.8	10,839.8	-5,118.8	-32.1 %	0.0		0.0	
Office of Info Technology		11,121.4	7,620.3	7,620.3	7,620.3	-3,501.1	-31.5 %	0.0		0.0	
Systemwide Education/Outreach		1,288.9	0.0	0.0	0.0	-1,288.9	-100.0 %	0.0		0.0	
Anchorage Campus		113,309.3	98,523.0	98,373.0	98,523.0	-14,786.3	-13.0 %	0.0		150.0	0.2 %
Small Business Development Ctr		1,103.4	959.6	959.6	959.6	-143.8	-13.0 %	0.0		0.0	
Kenai Peninsula College		7,651.8	6,454.8	6,454.8	6,454.8	-1,197.0	-15.6 %	0.0		0.0	
Kodiak College		2,848.3	2,359.4	2,359.4	2,359.4	-488.9	-17.2 %	0.0		0.0	
Matanuska-Susitna College		5,444.2	4,708.2	4,708.2	4,708.2	-736.0	-13.5 %	0.0		0.0	
Prince William Sound College		3,430.5	2,759.8	2,759.8	2,759.8	-670.7	-19.6 %	0.0		0.0	
Bristol Bay Campus		1,550.2	1,100.3	1,100.3	1,100.3	-449.9	-29.0 %	0.0		0.0	
Chukchi Campus		1,058.6	757.8	757.8	757.8	-300.8	-28.4 %	0.0		0.0	
College of Rural & Comm Dev		6,434.7	4,286.3	4,286.3	4,286.3	-2,148.4	-33.4 %	0.0		0.0	
Fairbanks Campus		127,916.8	121,910.0	121,910.0	121,910.0	-6,006.8	-4.7 %	0.0		0.0	
Interior Alaska Campus		1,916.6	1,294.5	1,294.5	1,294.5	-622.1	-32.5 %	0.0		0.0	
Kuskokwim Campus		3,425.6	2,424.6	2,424.6	2,424.6	-1,001.0	-29.2 %	0.0		0.0	
Northwest Campus		1,782.6	1,211.7	1,211.7	1,211.7	-570.9	-32.0 %	0.0		0.0	
Fairbanks Organized Research		24,443.5	20,883.3	20,883.3	20,883.3	-3,560.2	-14.6 %	0.0		0.0	
UAF Community and Tech College		6,262.9	4,835.8	4,835.8	4,835.8	-1,427.1	-22.8 %	0.0		0.0	
Cooperative Extension Service		4,499.9	0.0	0.0	0.0	-4,499.9	-100.0 %	0.0		0.0	
Juneau Campus		22,921.9	19,330.9	19,330.9	19,330.9	-3,591.0	-15.7 %	0.0		0.0	
Ketchikan Campus		2,697.4	2,167.0	2,167.0	2,167.0	-530.4	-19.7 %	0.0		0.0	
Sitka Campus		3,532.6	2,606.4	2,606.4	2,606.4	-926.2	-26.2 %	0.0		0.0	
Appropriation Total		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 %
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Executive Branch-wide Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPln to HFC Total	[4] - [2] 2018 18MgtPln to HFC Total	[4] - [3] 2018 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
Appropriation Total		27,000.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0
Exec Branch-wide Appropriation								
State-wide Efficiency Efforts		0.0	0.0	-786.5	-786.5	-786.5	<-999 %	-786.5
Appropriation Total		0.0	0.0	-786.5	-786.5	-786.5	<-999 %	-786.5
Agency Total		27,000.0	0.0	-786.5	-786.5	-27,786.5	-102.9 %	-786.5
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

Numbers and Language Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 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
Appropriation Total		105,574.4	98,874.4	99,384.4	99,384.4	-6,190.0	-5.9 %	510.0
Therapeutic Courts								
Therapeutic Courts		4,565.9	4,211.9	4,308.2	4,308.2	-257.7	-5.6 %	96.3
Appropriation Total		4,565.9	4,211.9	4,308.2	4,308.2	-257.7	-5.6 %	96.3
Commission on Judicial Conduct								
Commission on Judicial Conduct		416.3	441.5	441.5	441.5	25.2	6.1 %	0.0
Appropriation Total		416.3	441.5	441.5	441.5	25.2	6.1 %	0.0
Judicial Council								
Judicial Council		1,309.7	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0
Appropriation Total		1,309.7	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0
Agency Total		111,866.3	104,838.6	105,444.9	105,444.9	-6,421.4	-5.7 %	606.3
Funding Summary								
Unrestricted General (UGF)		111,866.3	104,838.6	105,444.9	105,444.9	-6,421.4	-5.7 %	606.3

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total	[4] - [3] 2018 HFC Total	
Budget and Audit Committee										
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
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
Appropriation Total		18,788.3	12,971.5	13,684.3	13,659.3	-5,129.0	-27.3 %	687.8	5.3 %	-25.0
Legislative Council										
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		13,394.8	9,156.9	9,443.7	9,443.7	-3,951.1	-29.5 %	286.8	3.1 %	0.0
Council and Subcommittees		1,424.7	692.0	692.0	682.0	-742.7	-52.1 %	-10.0	-1.4 %	-10.0
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
Appropriation Total		35,328.1	24,991.8	25,278.6	25,316.2	-10,011.9	-28.3 %	324.4	1.3 %	37.6
Information and Teleconference										
Information and Teleconference		0.0	3,178.5	3,178.5	3,178.5	3,178.5	>999 %	0.0		0.0
Appropriation Total		0.0	3,178.5	3,178.5	3,178.5	3,178.5	>999 %	0.0		0.0
Legislative Operating Budget										
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
Session Expenses		10,514.2	8,903.1	8,903.1	8,878.8	-1,635.4	-15.6 %	-24.3	-0.3 %	-24.3
Special Session/Contingency		0.0	698.0	698.0	698.0	698.0	>999 %	0.0		0.0
Appropriation Total		23,505.6	20,490.1	20,490.1	20,440.8	-3,064.8	-13.0 %	-49.3	-0.2 %	-49.3
House Session Per Diem										
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

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPln to HFC Total	[4] - [2] 2018 18MgtPln to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
House Session Per Diem (continued)								
Appropriation Total		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
Appropriation Total		0.0	651.7	651.7	651.7	651.7 >999 %	0.0	0.0
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 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
Appropriation Total		0.0	1,215.7	1,215.7	1,215.7	1,215.7 >999 %	0.0	0.0
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
Appropriation Total		5,472.0	2,050.9	2,020.6	2,020.6	-3,451.4 -63.1 %	-30.3 -1.5 %	0.0
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
Appropriation Total		0.0	1,294.9	1,294.9	1,294.9	1,294.9 >999 %	0.0	0.0
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
Appropriation Total		21,416.5	16,376.9	16,373.6	16,373.6	-5,042.9 -23.5 %	-3.3	0.0
Lease Finance Obligations								
Linn 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
Appropriation Total		6,770.5	3,303.5	3,303.5	3,303.5	-3,467.0 -51.2 %	0.0	0.0

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 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
Appropriation Total		4,569.2	2,892.2	2,892.7	2,892.7	-1,676.5	-36.7 %	0.5
School Debt Reimbursement								
School Debt Reimbursement		107,342.4	97,356.6	85,857.3	85,857.3	-21,485.1	-20.0 %	-11,499.3
Appropriation Total		107,342.4	97,356.6	85,857.3	85,857.3	-21,485.1	-20.0 %	-11,499.3
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	28,836.8	28,755.9	28,755.9	28,755.9	>999 %	-80.9
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	11,254.5	11,104.7	11,104.7	11,104.7	>999 %	-149.8
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
Appropriation Total		73,270.7	84,926.2	88,637.1	88,637.1	15,366.4	21.0 %	3,710.9
Oil&Gas Tax Credits Financing								
Oil&Gas Tax Credits Financing		0.0	0.0	27,000.0	0.0	0.0		0.0
Appropriation Total		0.0	0.0	27,000.0	0.0	0.0		-27,000.0
Agency Total		218,841.3	209,416.9	228,595.4	201,595.4	-17,245.9	-7.9 %	-7,821.5

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n to	[4] - [1] 2018 HFC Total	2018 18MgtP1n to	[4] - [2] 2018 HFC Total	2018 19GovAmd to	[4] - [3] 2018 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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 to HFC Total	2018 18MgtP1n	[4] - [2] 2018 to HFC Total	2018 19GovAmd	[4] - [3] 2018 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	53,747.0	115,741.4	115,741.4	115,741.4	>999 %	61,994.4	115.3 %		0.0
Appropriation Total		0.0	64,005.1	135,219.0	135,219.0	135,219.0	>999 %	71,213.9	111.3 %		0.0
TRS State Assistance											
School District TRS		0.0	85,049.6	121,372.9	121,372.9	121,372.9	>999 %	36,323.3	42.7 %		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
Appropriation Total		0.0	91,322.9	128,174.0	128,174.0	128,174.0	>999 %	36,851.1	40.4 %		0.0
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
Appropriation Total		627.3	907.2	851.7	851.7	224.4	35.8 %	-55.5	-6.1 %		0.0
EPORS											
EPORS		2,098.1	1,881.4	1,806.4	1,806.4	-291.7	-13.9 %	-75.0	-4.0 %		0.0
Appropriation Total		2,098.1	1,881.4	1,806.4	1,806.4	-291.7	-13.9 %	-75.0	-4.0 %		0.0
UVPARP											
UVPARP		50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0			0.0
Appropriation Total		50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0			0.0
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
Appropriation Total		5,241.6	5,385.0	4,909.0	4,909.0	-332.6	-6.3 %	-476.0	-8.8 %		0.0
Agency Total		8,017.0	163,501.6	270,960.1	270,960.1	262,943.1	>999 %	107,458.5	65.7 %		0.0

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n to	[4] - [1] 2018 HFC Total	2018 18MgtP1n to	[4] - [2] 2018 HFC Total	2018 19GovAmd to	[4] - [3] 2018 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

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Special Appropriations

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HFC Total	15MgtP1n to HFC Total		18MgtP1n to HFC Total		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	
Appropriation Total		13,366.8	5,740.0	0.0	0.0	-13,366.8	-100.0 %	-5,740.0	-100.0 %	0.0	
Agency Total		13,366.8	5,740.0	0.0	0.0	-13,366.8	-100.0 %	-5,740.0	-100.0 %	0.0	
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

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
Fund Caps (no approp out)								
Community Assistance Fund		52,000.0	8,000.0	0.0	0.0	-52,000.0 -100.0 %	-8,000.0 -100.0 %	0.0
Disaster Relief Fund 1116		5,000.0	2,000.0	2,000.0	4,298.9	-701.1 -14.0 %	2,298.9 114.9 %	2,298.9 114.9 %
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
Appropriation Total		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 %
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Permanent Fund

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPln to HFC Total	[4] - [2] 2018 18MgtPln to HFC Total	[4] - [3] 2018 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 %
Appropriation Total		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 %
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 %
Appropriation Total		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 %
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 %
Appropriation Total		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 %
Agency Total		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 %
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

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
Loan Funds								
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 %
Appropriation Total		0.0	0.0	-2,956.3	0.0	0.0	0.0	2,956.3 -100.0 %
Designated Reserves/Endowments								
Public Education Fund (xfer)		58,360.5	0.0	0.0	0.0	-58,360.5 -100.0 %	0.0	0.0
Appropriation Total		58,360.5	0.0	0.0	0.0	-58,360.5 -100.0 %	0.0	0.0
Undesignated Reserve (UGF out)								
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
Appropriation Total		-63,100.0	-95,552.2	-21,791.3	-21,791.3	41,308.7 -65.5 %	73,760.9 -77.2 %	0.0
OpSys DGF Transfers (non-add)								
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		6,700.0	14,240.0	13,080.0	13,080.0	6,380.0 95.2 %	-1,160.0 -8.1 %	0.0
Oil & Haz Sub Response 1052		1,700.0	1,660.0	1,520.0	1,520.0	-180.0 -10.6 %	-140.0 -8.4 %	0.0
Renewable Energy Fund 1210		20,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	0.0	0.0
Vaccine Assessment Account		4,000.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0
Appropriation Total		32,488.7	15,901.0	14,600.0	14,601.0	-17,887.7 -55.1 %	-1,300.0 -8.2 %	1.0
PF ERA								
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
Appropriation Total		23,000.0	15,100.0	-14,000.0	-14,000.0	-37,000.0 -160.9 %	-29,100.0 -192.7 %	0.0
Agency Total		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 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPln to HFC Total	[4] - [2] 2018 18MgtPln to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
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 %

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).