

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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 %	500.0 203.3 %
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>14,293.5</b>	<b>10,471.4</b>	<b>9,162.7</b>	<b>9,662.7</b>	<b>-4,630.8 -32.4 %</b>	<b>-808.7 -7.7 %</b>	<b>500.0 5.5 %</b>
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
<b>Appropriation Total</b>		<b>3,439.8</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>-2,958.4 -86.0 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>10,269.0</b>	<b>6,765.1</b>	<b>6,768.1</b>	<b>6,768.1</b>	<b>-3,500.9 -34.1 %</b>	<b>3.0</b>	<b>0.0</b>

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Agency: Department of Administration

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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	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   -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   -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   -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   -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Legal & Advocacy Services								
Office of Public Advocacy		23,803.5	23,170.1	24,196.1	24,196.1	392.6   1.6 %	1,026.0   4.4 %	0.0
Public Defender Agency		25,963.3	24,450.7	24,930.7	24,930.7	-1,032.6   -4.0 %	480.0   2.0 %	0.0
<b>Appropriation Total</b>		<b>49,766.8</b>	<b>47,620.8</b>	<b>49,126.8</b>	<b>49,126.8</b>	<b>-640.0   -1.3 %</b>	<b>1,506.0   3.2 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>1,395.2</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>-588.6   -42.2 %</b>	<b>0.0</b>	<b>0.0</b>

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Numbers and Language Fund Groups: Unrestricted General
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**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015      2018 15MgtPIn to HCS1		[4] - [2] 2018      2018 18MgtPIn to HCS1		[4] - [3] 2018      2018 19GovAmd to HCS1	
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>86,030.2</b>	<b>70,147.6</b>	<b>70,347.9</b>	<b>70,847.9</b>	<b>-15,182.3</b>	<b>-17.6 %</b>	<b>700.3</b>	<b>1.0 %</b>	<b>500.0</b>	<b>0.7 %</b>
Funding Summary											
Unrestricted General (UGF)		86,030.2	70,147.6	70,347.9	70,847.9	-15,182.3	-17.6 %	700.3	1.0 %	500.0	0.7 %

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Commerce, Community and Economic Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1
<b>Executive Administration</b>								
Commissioner's Office		111.0	35.3	35.3	35.3	-75.7	-68.2 %	0.0
Administrative Services		1,447.7	644.3	646.0	646.0	-801.7	-55.4 %	1.7
Executive Admin Unalloc Approp		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>Community and Regional Affairs</b>								
Community & Regional Affairs		7,821.9	6,379.6	6,344.0	6,344.0	-1,477.9	-18.9 %	-35.6
Serve Alaska		214.4	217.7	217.9	217.9	3.5	1.6 %	0.2
<b>Appropriation Total</b>		<b>8,036.3</b>	<b>6,597.3</b>	<b>6,561.9</b>	<b>6,561.9</b>	<b>-1,474.4</b>	<b>-18.3 %</b>	<b>-35.4</b>
<b>Economic Development</b>								
Economic Development		18,010.0	783.5	784.6	784.6	-17,225.4	-95.6 %	1.1
<b>Appropriation Total</b>		<b>18,010.0</b>	<b>783.5</b>	<b>784.6</b>	<b>784.6</b>	<b>-17,225.4</b>	<b>-95.6 %</b>	<b>1.1</b>
<b>Alcohol and Marijuana Control</b>								
Alcohol and Marijuana Control		0.0	1,052.5	532.8	532.8	532.8	>999 %	-519.7
<b>Appropriation Total</b>		<b>0.0</b>	<b>1,052.5</b>	<b>532.8</b>	<b>532.8</b>	<b>532.8</b>	<b>&gt;999 %</b>	<b>-519.7</b>
<b>Alaska Energy Authority</b>								
AEA Rural Energy Assistance		1,224.1	874.5	874.5	874.5	-349.6	-28.6 %	0.0
AEA Technical Assistance		406.7	0.0	0.0	0.0	-406.7	-100.0 %	0.0
Alternative Energy & Efficiency		2,985.7	0.0	0.0	0.0	-2,985.7	-100.0 %	0.0
<b>Appropriation Total</b>		<b>4,616.5</b>	<b>874.5</b>	<b>874.5</b>	<b>874.5</b>	<b>-3,742.0</b>	<b>-81.1 %</b>	<b>0.0</b>
<b>Alaska Seafood Marketing Inst</b>								
Alaska Seafood Marketing Inst		7,383.6	1,000.0	0.0	0.0	-7,383.6	-100.0 %	-1,000.0
<b>Appropriation Total</b>		<b>7,383.6</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,383.6</b>	<b>-100.0 %</b>	<b>-1,000.0</b>

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Agency: Department of Commerce, Community and Economic Development

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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
<b>Appropriation Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
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>		<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>40,454.3</b>	<b>11,586.6</b>	<b>10,034.3</b>	<b>10,034.3</b>	<b>-30,420.0 -75.2 %</b>	<b>-1,552.3 -13.4 %</b>	<b>0.0</b>
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

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1			
<b>Administration and Support</b>											
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	
<b>Appropriation Total</b>		<b>10,215.1</b>	<b>9,846.8</b>	<b>9,865.6</b>	<b>9,636.2</b>	<b>-578.9</b>	<b>-5.7 %</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		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
<b>Appropriation Total</b>		<b>234,167.5</b>	<b>209,172.3</b>	<b>219,796.9</b>	<b>219,796.9</b>	<b>-14,370.6</b>	<b>-6.1 %</b>	<b>10,624.6</b>	<b>5.1 %</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</b>	<b>529.9 %</b>	<b>1,000.0</b>	<b>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		26,357.7	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
<b>Appropriation Total</b>		<b>41,552.4</b>	<b>34,759.5</b>	<b>45,275.1</b>	<b>45,275.1</b>	<b>3,722.7</b>	<b>9.0 %</b>	<b>10,515.6</b>	<b>30.3 %</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</b>	<b>70.8 %</b>	<b>1.5</b>	<b>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</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>

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

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

**Agency: Department of Corrections**

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	HCS1	15MgtPIn to HCS1		18MgtPIn to HCS1		19GovAmd to HCS1	
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>297,654.4</b>	<b>267,008.0</b>	<b>289,168.5</b>	<b>288,939.1</b>	<b>-8,715.3</b>	<b>-2.9 %</b>	<b>21,931.1</b>	<b>8.2 %</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 %



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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1			
<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		12,410.9	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	
<b>Appropriation Total</b>		<b>29,874.2</b>	<b>22,618.3</b>	<b>22,379.3</b>	<b>22,379.3</b>	<b>-7,494.9</b>	<b>-25.1 %</b>	<b>-239.0</b>	<b>-1.1 %</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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1			
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			
<b>Appropriation Total</b>		<b>803.1</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>-110.3</b>	<b>-13.7 %</b>	<b>0.0</b>			
Commissions and Boards											
Professional Teaching Practice		299.8	0.0	0.0	0.0	-299.8	-100.0 %	0.0			
<b>Appropriation Total</b>		<b>299.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-299.8</b>	<b>-100.0 %</b>	<b>0.0</b>			
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School		4,622.7	0.0	0.0	0.0	-4,622.7	-100.0 %	0.0			
<b>Appropriation Total</b>		<b>4,622.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,622.7</b>	<b>-100.0 %</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			
<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>			
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	
<b>Appropriation Total</b>		<b>13,606.8</b>	<b>8,084.2</b>	<b>7,994.2</b>	<b>8,099.8</b>	<b>-5,507.0</b>	<b>-40.5 %</b>	<b>15.6</b>	<b>0.2 %</b>	<b>105.6</b>	<b>1.3 %</b>
Alaska Postsecondary Education											
WWAMI Medical Education		2,964.8	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,964.8</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>1,408,921.8</b>	<b>1,300,076.8</b>	<b>1,294,107.9</b>	<b>1,312,213.5</b>	<b>-96,708.3</b>	<b>-6.9 %</b>	<b>12,136.7</b>	<b>0.9 %</b>	<b>18,105.6</b>	<b>1.4 %</b>

**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=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]		
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018	
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	HCS1	15MgtPIn to HCS1		18MgtPIn to HCS1		19GovAmd to HCS1		
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
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Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1		
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
<b>Appropriation Total</b>		<b>3,343.8</b>	<b>2,723.1</b>	<b>2,588.8</b>	<b>2,588.8</b>	<b>-755.0</b>	<b>-22.6 %</b>	<b>-134.3</b>	<b>-4.9 %</b>	<b>0.0</b>
DEC Bldgs Maint & Operations										
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>
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
<b>Appropriation Total</b>		<b>8,698.4</b>	<b>5,762.1</b>	<b>5,776.6</b>	<b>5,776.6</b>	<b>-2,921.8</b>	<b>-33.6 %</b>	<b>14.5</b>	<b>0.3 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>1,920.8</b>	<b>1,704.4</b>	<b>1,707.4</b>	<b>1,707.4</b>	<b>-213.4</b>	<b>-11.1 %</b>	<b>3.0</b>	<b>0.2 %</b>	<b>0.0</b>
Spill Prevention and Response										
Industry Prep. & Pipeline Op.		673.9	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0
<b>Appropriation Total</b>		<b>673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-673.9</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>

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

Numbers and Language Fund Groups: Unrestricted General
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Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtP1n	2018 to HCS1	[4] - [2] 2018 18MgtP1n	2018 to HCS1	[4] - [3] 2018 19GovAmd	2018 to HCS1
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	
<b>Appropriation Total</b>		<b>7,198.7</b>	<b>4,471.5</b>	<b>4,480.4</b>	<b>4,480.4</b>	<b>-2,718.3</b>	<b>-37.8 %</b>	<b>8.9</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>22,472.1</b>	<b>15,297.9</b>	<b>15,190.0</b>	<b>15,190.0</b>	<b>-7,282.1</b>	<b>-32.4 %</b>	<b>-107.9</b>	<b>-0.7 %</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	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
<b>Commercial Fisheries</b>								
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
<b>Appropriation Total</b>		<b>49,264.7</b>	<b>36,770.6</b>	<b>36,839.9</b>	<b>37,836.9</b>	<b>-11,427.8 -23.2 %</b>	<b>1,066.3 2.9 %</b>	<b>997.0 2.7 %</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	1,898.5	-4,240.2 -69.1 %	658.6 53.1 %	0.0
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>1,898.5</b>	<b>-5,677.2 -74.9 %</b>	<b>-46.4 -2.4 %</b>	<b>0.0</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		3,209.5	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=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	HCS1	15MgtPIn to HCS1		18MgtPIn to HCS1		19GovAmd to HCS1	
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	
<b>Appropriation Total</b>		<b>15,529.0</b>	<b>9,783.5</b>	<b>9,800.6</b>	<b>9,800.6</b>	<b>-5,728.4</b>	<b>-36.9 %</b>	<b>17.1</b>	<b>0.2 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>79,387.8</b>	<b>50,516.4</b>	<b>50,509.1</b>	<b>51,506.1</b>	<b>-27,881.7</b>	<b>-35.1 %</b>	<b>989.7</b>	<b>2.0 %</b>	<b>997.0</b>	<b>2.0 %</b>
Funding Summary											
Unrestricted General (UGF)		79,387.8	50,516.4	50,509.1	51,506.1	-27,881.7	-35.1 %	989.7	2.0 %	997.0	2.0 %

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

Numbers and Language Fund Groups: Unrestricted General
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Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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
<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>
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
<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>
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
<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>
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
<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>
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
<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>
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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
<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		35,711.3	32,604.8	32,711.4	32,711.4	-2,999.9   -8.4 %	106.6   0.3 %	0.0
<b>Appropriation Total</b>		<b>37,318.7</b>	<b>33,999.4</b>	<b>34,110.6</b>	<b>34,110.6</b>	<b>-3,208.1   -8.6 %</b>	<b>111.2   0.3 %</b>	<b>0.0</b>
<b>Behavioral Health</b>								
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	6,472.7	128.3   2.0 %	-417.0   -6.1 %	0.0
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
<b>Appropriation Total</b>		<b>78,695.6</b>	<b>65,080.9</b>	<b>59,796.4</b>	<b>59,796.4</b>	<b>-18,899.2   -24.0 %</b>	<b>-5,284.5   -8.1 %</b>	<b>0.0</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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1		
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
<b>Appropriation Total</b>		<b>80,729.1</b>	<b>87,330.4</b>	<b>88,698.7</b>	<b>88,698.7</b>	<b>7,969.6</b>	<b>9.9 %</b>	<b>1,368.3</b>	<b>1.6 %</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	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
<b>Appropriation Total</b>		<b>9,894.4</b>	<b>8,159.3</b>	<b>8,180.6</b>	<b>8,180.6</b>	<b>-1,713.8</b>	<b>-17.3 %</b>	<b>21.3</b>	<b>0.3 %</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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1
<b>Public Assistance</b>								
ATAP		14,973.6	1,267.5	1,267.5	1,267.5	-13,706.1	-91.5 %	0.0
Adult Public Assistance		61,808.9	55,646.1	55,646.1	55,646.1	-6,162.8	-10.0 %	0.0
Child Care Benefits		9,238.5	7,735.4	7,738.9	7,738.9	-1,499.6	-16.2 %	3.5
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0
Tribal Assistance Programs		14,460.3	16,912.0	16,912.0	16,912.0	2,451.7	17.0 %	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
Energy Assistance Program		12,669.2	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0
Public Assistance Admin		1,580.7	1,929.9	1,733.8	1,733.8	153.1	9.7 %	-196.1
Public Assistance Field Svcs		19,703.7	22,867.9	25,168.4	25,168.4	5,464.7	27.7 %	2,300.5
Fraud Investigation		945.4	829.7	832.4	832.4	-113.0	-12.0 %	2.7
Quality Control		1,050.9	1,189.1	1,192.4	1,192.4	141.5	13.5 %	3.3
Work Services		2,443.0	250.6	250.8	250.8	-2,192.2	-89.7 %	0.2
Women, Infants and Children		420.5	421.0	421.0	421.0	0.5	0.1 %	0.0
<b>Appropriation Total</b>		<b>165,290.6</b>	<b>130,240.7</b>	<b>132,354.8</b>	<b>112,368.7</b>	<b>-52,921.9</b>	<b>-32.0 %</b>	<b>-17,872.0</b>
<b>Public Health</b>								
Health Plan & Systems Develop		2,709.7	0.0	0.0	0.0	-2,709.7	-100.0 %	0.0
Nursing		27,319.8	22,749.8	22,428.0	22,428.0	-4,891.8	-17.9 %	-321.8
Women, Children, Family Health		2,635.6	2,465.6	2,467.1	2,467.1	-168.5	-6.4 %	1.5
Public Health Admin Svcs		1,129.4	1,850.1	2,170.4	2,170.4	1,041.0	92.2 %	320.3
Emergency Programs		4,218.2	1,472.3	1,725.6	1,725.6	-2,492.6	-59.1 %	253.3
Chronic Disease Prev/Hlth Prom		3,377.5	1,837.6	1,841.9	1,841.9	-1,535.6	-45.5 %	4.3
Epidemiology		3,106.7	1,751.6	1,755.3	1,755.3	-1,351.4	-43.5 %	3.7
Bureau of Vital Statistics		61.2	265.4	265.7	265.7	204.5	334.2 %	0.3
Emergency Medical Svcs Grants		0.0	3,033.7	3,033.7	3,033.7	3,033.7	>999 %	0.0
State Medical Examiner		3,098.8	3,112.6	3,119.0	3,119.0	20.2	0.7 %	6.4
Public Health Laboratories		4,250.3	4,142.4	4,151.9	4,151.9	-98.4	-2.3 %	9.5
Community Health Grants		1,653.9	250.0	0.0	0.0	-1,653.9	-100.0 %	-250.0
<b>Appropriation Total</b>		<b>53,561.1</b>	<b>42,931.1</b>	<b>42,958.6</b>	<b>42,958.6</b>	<b>-10,602.5</b>	<b>-19.8 %</b>	<b>27.5</b>

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
<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 -29.4 %</b>	<b>-5,829.4 -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 -36.4 %</b>	<b>23.6 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 -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 -2.3 %</b>	<b>0.0</b>	<b>0.0</b>

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

Numbers and Language Fund Groups: Unrestricted General
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**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1			
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	
<b>Appropriation Total</b>		<b>693,032.2</b>	<b>564,233.9</b>	<b>691,411.4</b>	<b>691,411.4</b>	<b>-1,620.8</b>	<b>-0.2 %</b>	<b>127,177.5</b>	<b>22.5 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>1,253,650.2</b>	<b>1,047,661.9</b>	<b>1,167,563.0</b>	<b>1,147,576.9</b>	<b>-106,073.3</b>	<b>-8.5 %</b>	<b>99,915.0</b>	<b>9.5 %</b>	<b>-19,986.1</b>	<b>-1.7 %</b>
Funding Summary											
Unrestricted General (UGF)		1,253,650.2	1,047,661.9	1,167,563.0	1,147,576.9	-106,073.3	-8.5 %	99,915.0	9.5 %	-19,986.1	-1.7 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1
<b>Commissioner and Admin Svcs</b>								
Commissioner's Office		749.8	486.1	486.1	486.1	-263.7	-35.2 %	0.0
Workforce Investment Board		31.4	0.0	0.0	0.0	-31.4	-100.0 %	0.0
Alaska Labor Relations Agency		596.5	538.6	538.6	538.6	-57.9	-9.7 %	0.0
Management Services		215.2	348.5	348.5	348.5	133.3	61.9 %	0.0
Human Resources		277.9	0.0	0.0	0.0	-277.9	-100.0 %	0.0
Leasing		3,892.8	2,828.9	2,687.5	2,687.5	-1,205.3	-31.0 %	-141.4
Data Processing		526.7	171.0	171.0	171.0	-355.7	-67.5 %	0.0
Labor Market Information		1,458.4	1,141.5	1,143.7	1,143.7	-314.7	-21.6 %	2.2
<b>Appropriation Total</b>		<b>7,748.7</b>	<b>5,514.6</b>	<b>5,375.4</b>	<b>5,375.4</b>	<b>-2,373.3</b>	<b>-30.6 %</b>	<b>-139.2</b>
<b>Workers' Compensation</b>								
Workers' Compensation		3.3	0.0	0.0	0.0	-3.3	-100.0 %	0.0
<b>Appropriation Total</b>		<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.3</b>	<b>-100.0 %</b>	<b>0.0</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration		1,893.7	1,761.5	1,767.5	1,767.5	-126.2	-6.7 %	6.0
Mechanical Inspection		1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0
Occupational Safety and Health		1,973.3	286.1	286.5	286.5	-1,686.8	-85.5 %	0.4
<b>Appropriation Total</b>		<b>3,868.3</b>	<b>2,047.6</b>	<b>2,054.0</b>	<b>2,054.0</b>	<b>-1,814.3</b>	<b>-46.9 %</b>	<b>6.4</b>
<b>Employment Security</b>								
Adult Basic Education		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	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>Business Partnerships</b>								
Business Services		2,566.8	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0
AK Technical Center (Kotzebue)		600.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0
SW AK Voc Educ Ctr Ops Grant		195.0	0.0	0.0	0.0	-195.0	-100.0 %	0.0
Northwest Alaska Center		400.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0

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

Numbers and Language Fund Groups: Unrestricted General
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**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
Business Partnerships (continued)								
Construction Academy Training		3,400.0	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>7,161.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,161.8 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>357.4</b>	<b>3,814.9</b>	<b>3,815.4</b>	<b>3,815.4</b>	<b>3,458.0 967.5 %</b>	<b>0.5</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>5,977.8</b>	<b>4,605.3</b>	<b>4,617.6</b>	<b>4,617.6</b>	<b>-1,360.2 -22.8 %</b>	<b>12.3 0.3 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>6,180.4</b>	<b>5,009.6</b>	<b>4,761.8</b>	<b>4,761.8</b>	<b>-1,418.6 -23.0 %</b>	<b>-247.8 -4.9 %</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>33,448.0</b>	<b>20,992.0</b>	<b>20,624.2</b>	<b>20,624.2</b>	<b>-12,823.8 -38.3 %</b>	<b>-367.8 -1.8 %</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

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 2018 15MgtPln to HCS1		[4] - [2] 2018 2018 18MgtPln to HCS1		[4] - [3] 2018 2018 19GovAmd to HCS1	
<b>Criminal Division</b>											
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	
<b>Appropriation Total</b>		<b>29,312.6</b>	<b>27,353.8</b>	<b>28,553.1</b>	<b>28,634.5</b>	<b>-678.1</b>	<b>-2.3 %</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	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	
<b>Appropriation Total</b>		<b>29,230.9</b>	<b>20,757.1</b>	<b>19,308.9</b>	<b>19,495.9</b>	<b>-9,735.0</b>	<b>-33.3 %</b>	<b>-1,261.2</b>	<b>-6.1 %</b>	<b>187.0</b>	<b>1.0 %</b>



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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015    2018 15MgtP1n to HCS1		[4] - [2] 2018    2018 18MgtP1n to HCS1		[4] - [3] 2018    2018 19GovAmd to HCS1	
Administration and Support											
Office of the Attorney General		653.9	620.8	620.8	620.8	-33.1	-5.1 %	0.0		0.0	
Administrative Services		1,191.7	1,006.9	1,048.8	1,048.8	-142.9	-12.0 %	41.9	4.2 %	0.0	
Law State Facilities Rent		886.2	886.2	846.3	846.3	-39.9	-4.5 %	-39.9	-4.5 %	0.0	
<b>Appropriation Total</b>		<b>2,731.8</b>	<b>2,513.9</b>	<b>2,515.9</b>	<b>2,515.9</b>	<b>-215.9</b>	<b>-7.9 %</b>	<b>2.0</b>	<b>0.1 %</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>61,275.3</b>	<b>50,624.8</b>	<b>50,377.9</b>	<b>50,646.3</b>	<b>-10,629.0</b>	<b>-17.3 %</b>	<b>21.5</b>		<b>268.4</b>	<b>0.5 %</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		268.4	0.5 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015    2018 15MgtPIn to HCS1		[4] - [2] 2018    2018 18MgtPIn to HCS1		[4] - [3] 2018    2018 19GovAmd to HCS1	
<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		2,637.3	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	
<b>Appropriation Total</b>		<b>18,105.3</b>	<b>16,349.4</b>	<b>16,964.5</b>	<b>16,753.6</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>24,189.6</b>	<b>16,349.4</b>	<b>16,964.5</b>	<b>16,753.6</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 %

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

Numbers and Language Fund Groups: Unrestricted General
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Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
Administration & Support								
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 %	0.0
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
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5 -100.0 %	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
<b>Appropriation Total</b>		<b>23,224.5</b>	<b>19,428.2</b>	<b>12,013.0</b>	<b>11,913.0</b>	<b>-11,311.5 -48.7 %</b>	<b>-7,515.2 -38.7 %</b>	<b>-100.0 -0.8 %</b>
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
<b>Appropriation Total</b>		<b>10,816.7</b>	<b>8,007.3</b>	<b>8,521.1</b>	<b>8,521.1</b>	<b>-2,295.6 -21.2 %</b>	<b>513.8 6.4 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>46,480.5</b>	<b>34,210.0</b>	<b>33,671.5</b>	<b>33,778.5</b>	<b>-12,702.0 -27.3 %</b>	<b>-431.5 -1.3 %</b>	<b>107.0 0.3 %</b>
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
<b>Appropriation Total</b>		<b>3,579.7</b>	<b>2,670.2</b>	<b>2,676.5</b>	<b>2,676.5</b>	<b>-903.2 -25.2 %</b>	<b>6.3 0.2 %</b>	<b>0.0</b>

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

Numbers and Language Fund Groups: Unrestricted General
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Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1		
Parks & Outdoor Recreation										
Parks Management & Access		3,498.1	1,977.1	1,481.3	1,481.3	-2,016.8	-57.7 %	-495.8	-25.1 %	0.0
History & Archaeology		473.3	436.7	437.9	437.9	-35.4	-7.5 %	1.2	0.3 %	0.0
<b>Appropriation Total</b>		<b>3,971.4</b>	<b>2,413.8</b>	<b>1,919.2</b>	<b>1,919.2</b>	<b>-2,052.2</b>	<b>-51.7 %</b>	<b>-494.6</b>	<b>-20.5 %</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>88,072.8</b>	<b>66,729.5</b>	<b>58,801.3</b>	<b>58,808.3</b>	<b>-29,264.5</b>	<b>-33.2 %</b>	<b>-7,921.2</b>	<b>-11.9 %</b>	<b>7.0</b>
Funding Summary										
Unrestricted General (UGF)		88,072.8	66,729.5	58,801.3	58,808.3	-29,264.5	-33.2 %	-7,921.2	-11.9 %	7.0

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

Numbers and Language Fund Groups: Unrestricted General
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Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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
<b>Appropriation Total</b>		<b>2,702.1</b>	<b>2,176.1</b>	<b>2,256.4</b>	<b>2,256.4</b>	<b>-445.7   -16.5 %</b>	<b>80.3   3.7 %</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		4,240.2	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
<b>Appropriation Total</b>		<b>121,899.4</b>	<b>117,909.0</b>	<b>120,945.9</b>	<b>119,087.7</b>	<b>-2,811.7   -2.3 %</b>	<b>1,178.7   1.0 %</b>	<b>-1,858.2   -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   -20.4 %</b>	<b>586.0   4.4 %</b>	<b>585.0   4.3 %</b>
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
<b>Appropriation Total</b>		<b>12,305.8</b>	<b>10,570.2</b>	<b>10,649.6</b>	<b>10,649.6</b>	<b>-1,656.2   -13.5 %</b>	<b>79.4   0.8 %</b>	<b>0.0</b>

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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
<b>Appropriation Total</b>		<b>16,992.9</b>	<b>15,436.2</b>	<b>16,006.5</b>	<b>15,755.3</b>	<b>-1,237.6   -7.3 %</b>	<b>319.1    2.1 %</b>	<b>-251.2   -1.6 %</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>171,553.2</b>	<b>159,549.2</b>	<b>163,317.1</b>	<b>161,792.7</b>	<b>-9,760.5   -5.7 %</b>	<b>2,243.5    1.4 %</b>	<b>-1,524.4   -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 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
<b>Taxation and Treasury</b>								
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
<b>Appropriation Total</b>		<b>22,355.0</b>	<b>16,656.7</b>	<b>16,165.8</b>	<b>16,165.8</b>	<b>-6,189.2   -27.7 %</b>	<b>-490.9   -2.9 %</b>	<b>0.0</b>
<b>Child Support Services</b>								
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
<b>Appropriation Total</b>		<b>9,361.7</b>	<b>7,811.8</b>	<b>7,694.8</b>	<b>7,694.8</b>	<b>-1,666.9   -17.8 %</b>	<b>-117.0   -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   -45.7 %</b>	<b>0.7   0.1 %</b>	<b>0.0</b>
<b>Mental Health Trust Authority</b>								
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
<b>Appropriation Total</b>		<b>911.5</b>	<b>463.3</b>	<b>494.8</b>	<b>494.8</b>	<b>-416.7   -45.7 %</b>	<b>31.5   6.8 %</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>33,831.4</b>	<b>25,584.9</b>	<b>25,009.2</b>	<b>25,009.2</b>	<b>-8,822.2   -26.1 %</b>	<b>-575.7   -2.3 %</b>	<b>0.0</b>

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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
Contracting and Appeals		19.0	18.0	18.0	18.0	-1.0	-5.3 %	0.0
EE/Civil Rights		382.7	253.0	253.6	253.6	-129.1	-33.7 %	0.6
Internal Review		175.9	0.0	0.0	0.0	-175.9	-100.0 %	0.0
Transportation Mgmt & Security		890.1	0.0	0.0	0.0	-890.1	-100.0 %	0.0
Statewide Admin Services		1,275.1	821.8	782.6	782.6	-492.5	-38.6 %	-39.2
Info Systems and Services		2,058.9	1,618.8	1,708.3	1,708.3	-350.6	-17.0 %	89.5
Leased Facilities		2,084.8	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0
Human Resources		931.0	531.0	531.0	531.0	-400.0	-43.0 %	0.0
Statewide Procurement		586.8	303.2	303.9	303.9	-282.9	-48.2 %	0.7
Central Support Svcs		774.2	573.0	542.0	542.0	-232.2	-30.0 %	-31.0
Northern Support Services		1,107.4	686.4	688.0	688.0	-419.4	-37.9 %	1.6
Southcoast Support Services		539.5	453.1	749.7	749.7	210.2	39.0 %	296.6
Statewide Aviation		0.0	223.7	234.2	234.2	234.2	>999 %	10.5
Program Development & Planning		519.3	268.6	268.7	268.7	-250.6	-48.3 %	0.1
Central Region Planning		145.8	0.0	0.0	0.0	-145.8	-100.0 %	0.0
Northern Region Planning		150.1	0.0	0.0	0.0	-150.1	-100.0 %	0.0
Southcoast Region Planning		30.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0
Measurement Standards		2,187.9	1,135.5	1,053.6	1,053.6	-1,134.3	-51.8 %	-81.9
<b>Appropriation Total</b>		<b>14,720.0</b>	<b>7,614.0</b>	<b>7,861.8</b>	<b>7,861.8</b>	<b>-6,858.2</b>	<b>-46.6 %</b>	<b>247.8</b>
Design, Engineering & Constr.								
Statewide Public Facilities		426.4	101.1	0.0	0.0	-426.4	-100.0 %	-101.1
SW Design & Engineering Svcs		947.9	98.2	63.2	63.2	-884.7	-93.3 %	-35.0
Harbor Program Development		395.3	320.1	0.0	0.0	-395.3	-100.0 %	-320.1
Central Design & Eng Svcs		382.1	106.1	106.1	106.1	-276.0	-72.2 %	0.0
Northern Design & Eng Svcs		309.8	124.7	124.7	124.7	-185.1	-59.7 %	0.0
Southcoast Design & Eng Svcs		259.7	119.6	119.7	119.7	-140.0	-53.9 %	0.1

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1			
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>3,480.3</b>	<b>1,185.8</b>	<b>729.7</b>	<b>729.7</b>	<b>-2,750.6</b>	<b>-79.0 %</b>	<b>-456.1</b>	<b>-38.5 %</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		8,453.5	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	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	6.2 %
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>152,623.1</b>	<b>84,386.5</b>	<b>83,334.5</b>	<b>84,024.5</b>	<b>-68,598.6</b>	<b>-44.9 %</b>	<b>-362.0</b>	<b>-0.4 %</b>	<b>690.0</b>	<b>0.8 %</b>
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	
<b>Appropriation Total</b>		<b>107,781.2</b>	<b>42,005.5</b>	<b>86,005.5</b>	<b>86,005.5</b>	<b>-21,775.7</b>	<b>-20.2 %</b>	<b>44,000.0</b>	<b>104.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>278,604.6</b>	<b>135,191.8</b>	<b>177,931.5</b>	<b>178,621.5</b>	<b>-99,983.1</b>	<b>-35.9 %</b>	<b>43,429.7</b>	<b>32.1 %</b>	<b>690.0</b>	<b>0.4 %</b>

**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=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]		
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018	
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	HCS1	15MgtPIn to HCS1		18MgtPIn to HCS1		19GovAmd to HCS1		
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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: University of Alaska**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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
<b>Appropriation Total</b>		<b>370,599.7</b>	<b>317,033.5</b>	<b>316,883.5</b>	<b>336,033.5</b>	<b>-34,566.2 -9.3 %</b>	<b>19,000.0 6.0 %</b>	<b>19,150.0 6.0 %</b>
<b>Agency Total</b>		<b>370,599.7</b>	<b>317,033.5</b>	<b>316,883.5</b>	<b>336,033.5</b>	<b>-34,566.2 -9.3 %</b>	<b>19,000.0 6.0 %</b>	<b>19,150.0 6.0 %</b>
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
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**Agency: Executive Branch-wide Appropriations**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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   0.6 %
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   0.5 %</b>
Therapeutic Courts								
Therapeutic Courts		4,565.9	4,211.9	4,308.2	4,308.2	-257.7	-5.6 %	96.3   2.3 %
<b>Appropriation Total</b>		<b>4,565.9</b>	<b>4,211.9</b>	<b>4,308.2</b>	<b>4,308.2</b>	<b>-257.7</b>	<b>-5.6 %</b>	<b>96.3   2.3 %</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>111,866.3</b>	<b>104,838.6</b>	<b>105,444.9</b>	<b>105,444.9</b>	<b>-6,421.4</b>	<b>-5.7 %</b>	<b>606.3   0.6 %</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   0.6 %

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Legislature**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtP1n to HCS1	[4] - [2] 2018 18MgtP1n to HCS1	[4] - [3] 2018 19GovAmd to HCS1
<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		13,394.8	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 -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>35,328.1</b>	<b>24,991.8</b>	<b>25,278.6</b>	<b>25,316.2</b>	<b>-10,011.9 -28.3 %</b>	<b>324.4 1.3 %</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		10,514.2	8,903.1	8,903.1	8,878.8	-1,635.4 -15.6 %	-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>23,505.6</b>	<b>20,490.1</b>	<b>20,490.1</b>	<b>20,440.8</b>	<b>-3,064.8 -13.0 %</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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Legislature**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1			
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>		77,622.0	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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Debt Service**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Debt Service**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1			
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	0.0		
<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>	<b>0.0</b>		
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	-11.8 %	0.0	
<b>Appropriation Total</b>		<b>107,342.4</b>	<b>97,356.6</b>	<b>85,857.3</b>	<b>85,857.3</b>	<b>-21,485.1</b>	<b>-20.0 %</b>	<b>-11,499.3</b>	<b>-11.8 %</b>	<b>0.0</b>	
General Obligation Bonds											
FY18 General Obligation Bonds		73,270.7	0.0	0.0	0.0	-73,270.7	-100.0 %	0.0	0.0		
2009A General Obligation Bonds		0.0	8,000.3	7,960.4	7,960.4	7,960.4	>999 %	-39.9	-0.5 %	0.0	
2010A General Obligation Bonds		0.0	4,560.9	4,560.9	4,560.9	4,560.9	>999 %	0.0	0.0		
2010B General Obligation Bonds		0.0	176.2	176.1	176.1	176.1	>999 %	-0.1	-0.1 %	0.0	
2012A General Obligation Bonds		0.0	28,836.8	28,755.9	28,755.9	28,755.9	>999 %	-80.9	-0.3 %	0.0	
2013A General Obligation Bonds		0.0	33.2	33.2	33.2	33.2	>999 %	0.0	0.0		
2013B General Obligation Bonds		0.0	16,169.0	16,169.1	16,169.1	16,169.1	>999 %	0.1	0.0		
2015B General Obligation Bonds		0.0	4,721.3	4,721.3	4,721.3	4,721.3	>999 %	0.0	0.0		
2016A General Obligation Bonds		0.0	11,254.5	11,104.7	11,104.7	11,104.7	>999 %	-149.8	-1.3 %	0.0	
2016B General Obligation Bonds		0.0	11,071.0	10,952.5	10,952.5	10,952.5	>999 %	-118.5	-1.1 %	0.0	
2018A General Obligation Bonds		0.0	0.0	4,000.0	4,000.0	4,000.0	>999 %	4,000.0	>999 %	0.0	
GO Bond Fees		0.0	3.0	3.0	3.0	3.0	>999 %	0.0	0.0		
GO Bond Arbitrage Rebate		0.0	100.0	200.0	200.0	200.0	>999 %	100.0	100.0 %	0.0	
<b>Appropriation Total</b>		<b>73,270.7</b>	<b>84,926.2</b>	<b>88,637.1</b>	<b>88,637.1</b>	<b>15,366.4</b>	<b>21.0 %</b>	<b>3,710.9</b>	<b>4.4 %</b>	<b>0.0</b>	
Oil&Gas Tax Credits Financing											
Oil&Gas Tax Credits Financing		0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	
<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>0.0</b>	<b>0.0</b>	<b>-27,000.0</b>	<b>-100.0 %</b>	
<b>Agency Total</b>		<b>218,841.3</b>	<b>209,416.9</b>	<b>228,595.4</b>	<b>201,595.4</b>	<b>-17,245.9</b>	<b>-7.9 %</b>	<b>-7,821.5</b>	<b>-3.7 %</b>	<b>-27,000.0</b>	<b>-11.8 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Debt Service**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015      2018 15MgtPIn to HCS1	[4] - [2] 2018      2018 18MgtPIn to HCS1	[4] - [3] 2018      2018 19GovAmd to HCS1
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
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### Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1	
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
<b>Appropriation Total</b>		<b>0.0</b>	<b>64,005.1</b>	<b>135,219.0</b>	<b>135,219.0</b>	<b>135,219.0</b>	<b>&gt;999 %</b>	<b>71,213.9    111.3 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>0.0</b>	<b>91,322.9</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>&gt;999 %</b>	<b>36,851.1    40.4 %</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    -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    -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    -8.8 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>8,017.0</b>	<b>163,501.6</b>	<b>270,960.1</b>	<b>270,960.1</b>	<b>262,943.1</b>	<b>&gt;999 %</b>	<b>107,458.5    65.7 %</b>	<b>0.0</b>

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

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

**Agency: State Retirement Payments**

<b>Allocation</b>	<b>ID=&gt;</b> <b>Session=&gt;</b> <b>Column=&gt;</b>	<b>[1]</b> 2015 15MgtPIn	<b>[2]</b> 2018 18MgtPIn	<b>[3]</b> 2018 19GovAmd	<b>[4]</b> 2018 HCS1	<b>[4] - [1]</b> 2015 15MgtPIn to HCS1	<b>[4] - [2]</b> 2018 18MgtPIn to HCS1	<b>[4] - [3]</b> 2018 19GovAmd to HCS1
<b>Funding Summary</b>								
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=>	15MgtPIn	18MgtPIn	19GovAmd	HCS1	15MgtPIn to HCS1		18MgtPIn to HCS1		19GovAmd to HCS1	
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</b>	<b>-100.0 %</b>	<b>-5,740.0</b>	<b>-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</b>	<b>-100.0 %</b>	<b>-5,740.0</b>	<b>-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

Numbers and Language Fund Groups: Unrestricted General
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### Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtP1n to HCS1	[4] - [2] 2018 18MgtP1n to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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	2,000.0	-3,000.0 -60.0 %	0.0	0.0
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>722,496.1</b>	<b>90,710.1</b>	<b>41,709.0</b>	<b>90,709.0</b>	<b>-631,787.1 -87.4 %</b>	<b>-1.1</b>	<b>49,000.0 117.5 %</b>
<b>Agency Total</b>		<b>722,496.1</b>	<b>90,710.1</b>	<b>41,709.0</b>	<b>90,709.0</b>	<b>-631,787.1 -87.4 %</b>	<b>-1.1</b>	<b>49,000.0 117.5 %</b>
Funding Summary								
Unrestricted General (UGF)		722,496.1	90,710.1	41,709.0	90,709.0	-631,787.1 -87.4 %	-1.1	49,000.0 117.5 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1			
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	0.0	-622,000.0	-100.0 %	0.0		-2,393,000.0	-100.0 %
<b>Appropriation Total</b>		<b>622,000.0</b>	<b>0.0</b>	<b>2,393,000.0</b>	<b>0.0</b>	<b>-622,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>-2,393,000.0</b>	<b>-100.0 %</b>
PF Inflation Proofing											
Inflation Proofing (from ERA)		0.0	0.0	-2,393,000.0	0.0	0.0		0.0		2,393,000.0	-100.0 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>-2,393,000.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>2,393,000.0</b>	<b>-100.0 %</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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Fund Transfers**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1
<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		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
<b>Appropriation Total</b>		<b>32,488.7</b>	<b>15,901.0</b>	<b>14,600.0</b>	<b>14,601.0</b>	<b>-17,887.7 -55.1 %</b>	<b>-1,300.0 -8.2 %</b>	<b>1.0</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>
<b>Agency Total</b>		<b>50,749.2</b>	<b>-64,551.2</b>	<b>-24,147.6</b>	<b>-21,190.3</b>	<b>-71,939.5 -141.8 %</b>	<b>43,360.9 -67.2 %</b>	<b>2,957.3 -12.2 %</b>

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

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

**Agency: Fund Transfers**

<b>Allocation</b>	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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).

**HCS1 (House Finance CS 1)** - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.