

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Administration

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPln | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Centralized Admin. Services | | | | | | | | | | | | | |
| Administrative Hearings | | 185.4 | 185.5 | 185.5 | 185.5 | 0.0 | 185.5 | 0.1 | 0.1 % | 0.0 | | 0.0 | |
| DOA Leases | | 1,026.4 | 1,026.4 | 1,026.4 | 1,026.4 | 0.0 | 1,026.4 | 0.0 | | 0.0 | | 0.0 | |
| Office of the Commissioner | | 153.4 | 1.6 | 1.6 | 1.6 | 0.0 | 1.6 | -151.8 | -99.0 % | 0.0 | | 0.0 | |
| Administrative Services | | 614.2 | 614.4 | 614.4 | 614.4 | 0.0 | 614.4 | 0.2 | | 0.0 | | 0.0 | |
| Finance | | 7,378.7 | 6,635.5 | 6,635.5 | 6,635.5 | 0.0 | 6,635.5 | -743.2 | -10.1 % | 0.0 | | 0.0 | |
| Personnel | | 321.4 | 321.4 | 321.4 | 321.4 | 0.0 | 321.4 | 0.0 | | 0.0 | | 0.0 | |
| Labor Relations | | 1,704.3 | 1,280.3 | 1,280.3 | 1,280.3 | 0.0 | 1,280.3 | -424.0 | -24.9 % | 0.0 | | 0.0 | |
| Centralized Human Resources | | 112.2 | 112.2 | 112.2 | 112.2 | 0.0 | 112.2 | 0.0 | | 0.0 | | 0.0 | |
| Retirement and Benefits | | 236.0 | 1,246.0 | 1,746.0 | 1,746.0 | 0.0 | 1,746.0 | 1,510.0 | 639.8 % | 500.0 | 40.1 % | 0.0 | |
| Labor Agreements Misc Items | | 37.5 | 37.5 | 37.5 | 37.5 | 0.0 | 37.5 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 11,769.5 | 11,460.8 | 11,960.8 | 11,960.8 | 0.0 | 11,960.8 | 191.3 | 1.6 % | 500.0 | 4.4 % | 0.0 | |
| Shared Services of Alaska | | | | | | | | | | | | | |
| Accounting | | 451.4 | 451.4 | 451.4 | 451.4 | 0.0 | 451.4 | 0.0 | | 0.0 | | 0.0 | |
| Business Transformation Office | | 300.0 | 800.0 | 800.0 | 1,500.0 | 0.0 | 1,500.0 | 1,200.0 | 400.0 % | 700.0 | 87.5 % | 700.0 | 87.5 % |
| Purchasing | | 1,250.8 | 1,392.7 | 1,392.7 | 1,392.7 | 0.0 | 1,392.7 | 141.9 | 11.3 % | 0.0 | | 0.0 | |
| Facilities | | 280.1 | 280.1 | 280.1 | 280.1 | 0.0 | 280.1 | 0.0 | | 0.0 | | 0.0 | |
| NPBF Facilities | | 543.4 | 543.4 | 543.4 | 543.4 | 0.0 | 543.4 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 2,825.7 | 3,467.6 | 3,467.6 | 4,167.6 | 0.0 | 4,167.6 | 1,341.9 | 47.5 % | 700.0 | 20.2 % | 700.0 | 20.2 % |
| Office of Information Tech | | | | | | | | | | | | | |
| ALMR | | 2,453.1 | 2,363.1 | 2,363.1 | 2,363.1 | 0.0 | 2,363.1 | -90.0 | -3.7 % | 0.0 | | 0.0 | |
| SATS | | 4,462.0 | 4,555.0 | 4,555.0 | 4,555.0 | 0.0 | 4,555.0 | 93.0 | 2.1 % | 0.0 | | 0.0 | |
| Appropriation Total | | 6,915.1 | 6,918.1 | 6,918.1 | 6,918.1 | 0.0 | 6,918.1 | 3.0 | | 0.0 | | 0.0 | |
| Admin State Facilities Rent | | | | | | | | | | | | | |
| Admin State Facilities Rent | | 506.2 | 506.2 | 506.2 | 506.2 | 0.0 | 506.2 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 506.2 | 506.2 | 506.2 | 506.2 | 0.0 | 506.2 | 0.0 | | 0.0 | | 0.0 | |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Administration

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPIn | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|---|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------|--------------------------|------------------|--------------------------|-----------------|--------------------------|
| Public Communications Services | | | | | | | | | | | | | |
| Public Broadcasting Commission | | 46.7 | 46.7 | 46.7 | 46.7 | 0.0 | 46.7 | 0.0 | | 0.0 | | 0.0 | |
| Public Broadcasting - Radio | | 2,036.6 | 2,036.6 | 2,036.6 | 2,036.6 | 0.0 | 2,036.6 | 0.0 | | 0.0 | | 0.0 | |
| Public Broadcasting - T.V. | | 633.3 | 633.3 | 633.3 | 633.3 | 0.0 | 633.3 | 0.0 | | 0.0 | | 0.0 | |
| Satellite Infrastructure | | 779.5 | 779.5 | 779.5 | 779.5 | 0.0 | 779.5 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 3,496.1 | 3,496.1 | 3,496.1 | 3,496.1 | 0.0 | 3,496.1 | 0.0 | | 0.0 | | 0.0 | |
| AK Oil & Gas Conservation Comm | | | | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | | 7,458.4 | 7,461.4 | 7,461.4 | 7,461.4 | 0.0 | 7,461.4 | 3.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 7,458.4 | 7,461.4 | 7,461.4 | 7,461.4 | 0.0 | 7,461.4 | 3.0 | | 0.0 | | 0.0 | |
| Legal & Advocacy Services | | | | | | | | | | | | | |
| Office of Public Advocacy | | 24,757.8 | 26,133.8 | 26,598.8 | 25,633.8 | 0.0 | 25,633.8 | 876.0 | 3.5 % | -500.0 | -1.9 % | -965.0 | -3.6 % |
| Public Defender Agency | | 25,277.8 | 25,408.9 | 26,442.9 | 25,408.9 | 0.0 | 25,408.9 | 131.1 | 0.5 % | 0.0 | | -1,034.0 | -3.9 % |
| Appropriation Total | | 50,035.6 | 51,542.7 | 53,041.7 | 51,042.7 | 0.0 | 51,042.7 | 1,007.1 | 2.0 % | -500.0 | -1.0 % | -1,999.0 | -3.8 % |
| Alaska Public Offices Comm | | | | | | | | | | | | | |
| Alaska Public Offices Comm | | 951.9 | 951.9 | 951.9 | 951.9 | 0.0 | 951.9 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 951.9 | 951.9 | 951.9 | 951.9 | 0.0 | 951.9 | 0.0 | | 0.0 | | 0.0 | |
| Motor Vehicles | | | | | | | | | | | | | |
| Motor Vehicles | | 16,551.4 | 16,612.1 | 16,612.1 | 16,612.1 | 0.0 | 16,612.1 | 60.7 | 0.4 % | 0.0 | | 0.0 | |
| Appropriation Total | | 16,551.4 | 16,612.1 | 16,612.1 | 16,612.1 | 0.0 | 16,612.1 | 60.7 | 0.4 % | 0.0 | | 0.0 | |
| Agency Total | | 100,509.9 | 102,416.9 | 104,415.9 | 103,116.9 | 0.0 | 103,116.9 | 2,607.0 | 2.6 % | 700.0 | 0.7 % | -1,299.0 | -1.2 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 70,147.6 | 70,347.9 | 72,346.9 | 70,347.9 | 0.0 | 70,347.9 | 200.3 | 0.3 % | 0.0 | | -1,999.0 | -2.8 % |
| Designated General (DGF) | | 30,362.3 | 32,069.0 | 32,069.0 | 32,769.0 | 0.0 | 32,769.0 | 2,406.7 | 7.9 % | 700.0 | 2.2 % | 700.0 | 2.2 % |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] | | [6] - [2] | | [6] - [3] | |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|----------------|------------------|-------------|---------------|-------------|
| | | | | | | | | 2018 18MgtPln | to SenTotal | 2018 19GovAmd | to SenTotal | 2018 House | to SenTotal |
| Executive Administration | | | | | | | | | | | | | |
| Commissioner's Office | | 35.3 | 35.3 | 35.3 | 35.3 | 0.0 | 35.3 | 0.0 | | 0.0 | | 0.0 | |
| Administrative Services | | 644.3 | 646.0 | 646.0 | 646.0 | 0.0 | 646.0 | 1.7 | 0.3 % | 0.0 | | 0.0 | |
| Appropriation Total | | 679.6 | 681.3 | 681.3 | 681.3 | 0.0 | 681.3 | 1.7 | 0.3 % | 0.0 | | 0.0 | |
| Banking and Securities | | | | | | | | | | | | | |
| Banking and Securities | | 3,670.2 | 3,964.0 | 3,964.0 | 3,964.0 | 0.0 | 3,964.0 | 293.8 | 8.0 % | 0.0 | | 0.0 | |
| Appropriation Total | | 3,670.2 | 3,964.0 | 3,964.0 | 3,964.0 | 0.0 | 3,964.0 | 293.8 | 8.0 % | 0.0 | | 0.0 | |
| Community and Regional Affairs | | | | | | | | | | | | | |
| Community & Regional Affairs | | 6,666.5 | 6,630.9 | 6,630.9 | 6,630.9 | 0.0 | 6,630.9 | -35.6 | -0.5 % | 0.0 | | 0.0 | |
| Serve Alaska | | 217.7 | 217.9 | 217.9 | 217.9 | 0.0 | 217.9 | 0.2 | 0.1 % | 0.0 | | 0.0 | |
| Appropriation Total | | 6,884.2 | 6,848.8 | 6,848.8 | 6,848.8 | 0.0 | 6,848.8 | -35.4 | -0.5 % | 0.0 | | 0.0 | |
| Corp, Bus & Profess Licensing | | | | | | | | | | | | | |
| Corp, Bus & Prof Licensing | | 13,510.0 | 13,513.3 | 13,513.3 | 13,513.3 | 0.0 | 13,513.3 | 3.3 | | 0.0 | | 0.0 | |
| Appropriation Total | | 13,510.0 | 13,513.3 | 13,513.3 | 13,513.3 | 0.0 | 13,513.3 | 3.3 | | 0.0 | | 0.0 | |
| Economic Development | | | | | | | | | | | | | |
| Economic Development | | 1,120.0 | 1,121.2 | 1,121.2 | 1,121.2 | 0.0 | 1,121.2 | 1.2 | 0.1 % | 0.0 | | 0.0 | |
| Appropriation Total | | 1,120.0 | 1,121.2 | 1,121.2 | 1,121.2 | 0.0 | 1,121.2 | 1.2 | 0.1 % | 0.0 | | 0.0 | |
| Investments | | | | | | | | | | | | | |
| Investments | | 5,283.2 | 5,259.1 | 5,259.1 | 5,259.1 | 0.0 | 5,259.1 | -24.1 | -0.5 % | 0.0 | | 0.0 | |
| Appropriation Total | | 5,283.2 | 5,259.1 | 5,259.1 | 5,259.1 | 0.0 | 5,259.1 | -24.1 | -0.5 % | 0.0 | | 0.0 | |
| Insurance Operations | | | | | | | | | | | | | |
| Alaska Reinsurance Program | | 90,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -90,000.0 | -100.0 % | 0.0 | | 0.0 | |
| Insurance Operations | | 7,148.0 | 7,163.0 | 7,163.0 | 7,163.0 | 0.0 | 7,163.0 | 15.0 | 0.2 % | 0.0 | | 0.0 | |
| Appropriation Total | | 97,148.0 | 7,163.0 | 7,163.0 | 7,163.0 | 0.0 | 7,163.0 | -89,985.0 | -92.6 % | 0.0 | | 0.0 | |

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Agency: Department of Commerce, Community and Economic Development

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtP1n | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|---------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Alcohol and Marijuana Control | | | | | | | | | | | | | |
| Alcohol and Marijuana Control | | 3,784.6 | 3,793.4 | 3,793.4 | 3,793.4 | 0.0 | 3,793.4 | 8.8 | 0.2 % | 0.0 | | 0.0 | |
| Appropriation Total | | 3,784.6 | 3,793.4 | 3,793.4 | 3,793.4 | 0.0 | 3,793.4 | 8.8 | 0.2 % | 0.0 | | 0.0 | |
| Alaska Energy Authority | | | | | | | | | | | | | |
| AEA Rural Energy Assistance | | 2,351.8 | 2,351.8 | 2,351.8 | 2,351.8 | 0.0 | 2,351.8 | 0.0 | | 0.0 | | 0.0 | |
| AEA Power Cost Equalization | | 37,855.0 | 32,355.0 | 32,355.0 | 32,355.0 | 0.0 | 32,355.0 | -5,500.0 | -14.5 % | 0.0 | | 0.0 | |
| Alternative Energy & Efficiency | | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 2,000.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 42,206.8 | 36,706.8 | 36,706.8 | 36,706.8 | 0.0 | 36,706.8 | -5,500.0 | -13.0 % | 0.0 | | 0.0 | |
| Alaska Seafood Marketing Inst | | | | | | | | | | | | | |
| Alaska Seafood Marketing Inst | | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | -100.0 % | 0.0 | | 0.0 | |
| Regulatory Commission of AK | | | | | | | | | | | | | |
| Regulatory Commission of AK | | 8,958.5 | 8,975.2 | 8,975.2 | 8,975.2 | 0.0 | 8,975.2 | 16.7 | 0.2 % | 0.0 | | 0.0 | |
| Appropriation Total | | 8,958.5 | 8,975.2 | 8,975.2 | 8,975.2 | 0.0 | 8,975.2 | 16.7 | 0.2 % | 0.0 | | 0.0 | |
| DCCED State Facilities Rent | | | | | | | | | | | | | |
| DCCED State Facilities Rent | | 599.2 | 599.2 | 599.2 | 599.2 | 0.0 | 599.2 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 599.2 | 599.2 | 599.2 | 599.2 | 0.0 | 599.2 | 0.0 | | 0.0 | | 0.0 | |
| Agency Total | | 184,844.3 | 88,625.3 | 88,625.3 | 88,625.3 | 0.0 | 88,625.3 | -96,219.0 | -52.1 % | 0.0 | | 0.0 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 11,586.6 | 10,034.3 | 10,034.3 | 10,034.3 | 0.0 | 10,034.3 | -1,552.3 | -13.4 % | 0.0 | | 0.0 | |
| Designated General (DGF) | | 173,257.7 | 78,591.0 | 78,591.0 | 78,591.0 | 0.0 | 78,591.0 | -94,666.7 | -54.6 % | 0.0 | | 0.0 | |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Corrections

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPln | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Administration and Support | | | | | | | | | | | | | |
| Office of the Commissioner | | 1,839.0 | 1,840.0 | 1,840.0 | 1,840.0 | 0.0 | 1,840.0 | 1.0 | 0.1 % | 0.0 | | 0.0 | |
| Administrative Services | | 4,104.1 | 4,111.4 | 4,111.4 | 4,111.4 | 0.0 | 4,111.4 | 7.3 | 0.2 % | 0.0 | | 0.0 | |
| Information Technology MIS | | 2,959.6 | 2,967.6 | 2,967.6 | 2,967.6 | 0.0 | 2,967.6 | 8.0 | 0.3 % | 0.0 | | 0.0 | |
| Research and Records | | 654.2 | 656.7 | 427.3 | 427.3 | 0.0 | 427.3 | -226.9 | -34.7 % | -229.4 | -34.9 % | 0.0 | |
| DOC State Facilities Rent | | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 289.9 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 9,846.8 | 9,865.6 | 9,636.2 | 9,636.2 | 0.0 | 9,636.2 | -210.6 | -2.1 % | -229.4 | -2.3 % | 0.0 | |
| Population Management | | | | | | | | | | | | | |
| Pre-Trial Services | | 10,209.3 | 10,233.8 | 10,233.8 | 10,233.8 | 0.0 | 10,233.8 | 24.5 | 0.2 % | 0.0 | | 0.0 | |
| Correctional Academy | | 1,423.1 | 1,424.6 | 1,424.6 | 1,424.6 | 0.0 | 1,424.6 | 1.5 | 0.1 % | 0.0 | | 0.0 | |
| Institution Director's Office | | 1,722.0 | 1,725.1 | 1,725.1 | 1,725.1 | 0.0 | 1,725.1 | 3.1 | 0.2 % | 0.0 | | 0.0 | |
| Classification and Furlough | | 1,092.3 | 1,094.9 | 1,094.9 | 1,094.9 | 0.0 | 1,094.9 | 2.6 | 0.2 % | 0.0 | | 0.0 | |
| Out-of-State Contractual | | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 300.0 | 0.0 | | 0.0 | | 0.0 | |
| Inmate Transportation | | 2,671.5 | 2,946.1 | 2,946.1 | 2,946.1 | 0.0 | 2,946.1 | 274.6 | 10.3 % | 0.0 | | 0.0 | |
| Point of Arrest | | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 628.7 | 0.0 | | 0.0 | | 0.0 | |
| Anchorage Correctional Complex | | 19,777.2 | 23,004.7 | 23,004.7 | 23,004.7 | 0.0 | 23,004.7 | 3,227.5 | 16.3 % | 0.0 | | 0.0 | |
| Anvil Mtn Correctional Center | | 6,000.2 | 6,003.2 | 6,003.2 | 6,003.2 | 0.0 | 6,003.2 | 3.0 | | 0.0 | | 0.0 | |
| Combined Hiland Mtn Corr Ctr | | 12,247.7 | 13,073.9 | 13,073.9 | 13,073.9 | 0.0 | 13,073.9 | 826.2 | 6.7 % | 0.0 | | 0.0 | |
| Fairbanks Correctional Center | | 10,374.5 | 11,134.4 | 11,134.4 | 11,134.4 | 0.0 | 11,134.4 | 759.9 | 7.3 % | 0.0 | | 0.0 | |
| Goose Creek Corr. Center | | 38,629.0 | 38,650.2 | 38,650.2 | 38,650.2 | 0.0 | 38,650.2 | 21.2 | 0.1 % | 0.0 | | 0.0 | |
| Ketchikan Correctional Center | | 4,228.0 | 4,378.4 | 4,378.4 | 4,378.4 | 0.0 | 4,378.4 | 150.4 | 3.6 % | 0.0 | | 0.0 | |
| Lemon Creek Correctional Ctr | | 8,965.7 | 9,668.9 | 9,668.9 | 9,668.9 | 0.0 | 9,668.9 | 703.2 | 7.8 % | 0.0 | | 0.0 | |
| Mat-Su Correctional Center | | 6,119.4 | 6,121.4 | 6,121.4 | 6,121.4 | 0.0 | 6,121.4 | 2.0 | | 0.0 | | 0.0 | |
| Palmer Correctional Center | | 445.1 | 445.1 | 445.1 | 445.1 | 0.0 | 445.1 | 0.0 | | 0.0 | | 0.0 | |
| Spring Creek Correctional Ctr | | 19,971.2 | 23,465.1 | 23,465.1 | 23,465.1 | 0.0 | 23,465.1 | 3,493.9 | 17.5 % | 0.0 | | 0.0 | |
| Wildwood Correctional Center | | 13,943.6 | 14,155.4 | 14,155.4 | 14,155.4 | 0.0 | 14,155.4 | 211.8 | 1.5 % | 0.0 | | 0.0 | |
| Yukon-Kuskokwim Corr Center | | 7,257.3 | 8,104.9 | 8,104.9 | 8,104.9 | 0.0 | 8,104.9 | 847.6 | 11.7 % | 0.0 | | 0.0 | |
| Pt MacKenzie Correctional Farm | | 3,907.7 | 3,909.7 | 3,909.7 | 3,909.7 | 0.0 | 3,909.7 | 2.0 | 0.1 % | 0.0 | | 0.0 | |
| Prob & Parole Directors Office | | 905.8 | 906.8 | 906.8 | 906.8 | 0.0 | 906.8 | 1.0 | 0.1 % | 0.0 | | 0.0 | |
| Statewide Probation and Parole | | 17,025.8 | 17,088.4 | 17,088.4 | 17,088.4 | 0.0 | 17,088.4 | 62.6 | 0.4 % | 0.0 | | 0.0 | |
| Electronic Monitoring | | 3,203.4 | 3,211.0 | 3,211.0 | 3,211.0 | 0.0 | 3,211.0 | 7.6 | 0.2 % | 0.0 | | 0.0 | |

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Agency: Department of Corrections

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] 2018 18MgtPln to SenTotal | | [6] - [2] 2018 19GovAmd to SenTotal | [6] - [3] 2018 House to SenTotal |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|---|----------------|---|--|
| Population Management (continued) | | | | | | | | | | | |
| Regional and Community Jails | | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 7,000.0 | 0.0 | | 0.0 | 0.0 |
| Community Residential Centers | | 16,812.4 | 16,812.4 | 16,812.4 | 16,812.4 | 0.0 | 16,812.4 | 0.0 | | 0.0 | 0.0 |
| Parole Board | | 1,728.0 | 1,732.0 | 1,732.0 | 1,732.0 | 0.0 | 1,732.0 | 4.0 | 0.2 % | 0.0 | 0.0 |
| Appropriation Total | | 216,588.9 | 227,219.1 | 227,219.1 | 227,219.1 | 0.0 | 227,219.1 | 10,630.2 | 4.9 % | 0.0 | 0.0 |
| Facility-Cap Improvement Unit | | | | | | | | | | | |
| Fac-Capital Improvement Unit | | 104.8 | 1,104.8 | 1,104.8 | 1,104.8 | 0.0 | 1,104.8 | 1,000.0 | 954.2 % | 0.0 | 0.0 |
| Appropriation Total | | 104.8 | 1,104.8 | 1,104.8 | 1,104.8 | 0.0 | 1,104.8 | 1,000.0 | 954.2 % | 0.0 | 0.0 |
| Health and Rehab Services | | | | | | | | | | | |
| Health & Rehab Director's Ofc | | 882.6 | 885.1 | 885.1 | 885.1 | 0.0 | 885.1 | 2.5 | 0.3 % | 0.0 | 0.0 |
| Physical Health Care | | 18,589.1 | 29,082.5 | 29,082.5 | 29,082.5 | 0.0 | 29,082.5 | 10,493.4 | 56.4 % | 0.0 | 0.0 |
| Behavioral Health Care | | 7,698.3 | 7,716.0 | 7,716.0 | 7,716.0 | 0.0 | 7,716.0 | 17.7 | 0.2 % | 0.0 | 0.0 |
| Substance Abuse Treatment Pgm | | 5,437.1 | 5,437.6 | 5,437.6 | 5,437.6 | 0.0 | 5,437.6 | 0.5 | | 0.0 | 0.0 |
| Sex Offender Management | | 3,062.4 | 3,063.9 | 3,063.9 | 3,063.9 | 0.0 | 3,063.9 | 1.5 | | 0.0 | 0.0 |
| Domestic Violence Program | | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 175.0 | 0.0 | | 0.0 | 0.0 |
| Appropriation Total | | 35,844.5 | 46,360.1 | 46,360.1 | 46,360.1 | 0.0 | 46,360.1 | 10,515.6 | 29.3 % | 0.0 | 0.0 |
| Offender Habilitation | | | | | | | | | | | |
| Education Programs | | 793.1 | 794.6 | 794.6 | 794.6 | 0.0 | 794.6 | 1.5 | 0.2 % | 0.0 | 0.0 |
| Vocational Education Programs | | 606.0 | 606.0 | 606.0 | 606.0 | 0.0 | 606.0 | 0.0 | | 0.0 | 0.0 |
| Appropriation Total | | 1,399.1 | 1,400.6 | 1,400.6 | 1,400.6 | 0.0 | 1,400.6 | 1.5 | 0.1 % | 0.0 | 0.0 |
| Recidivism Reduction Grants | | | | | | | | | | | |
| Recidivism Reduction Grants | | 501.3 | 501.3 | 501.3 | 501.3 | 0.0 | 501.3 | 0.0 | | 0.0 | 0.0 |
| Appropriation Total | | 501.3 | 501.3 | 501.3 | 501.3 | 0.0 | 501.3 | 0.0 | | 0.0 | 0.0 |
| 24 Hr. Institutional Utilities | | | | | | | | | | | |
| 24 Hr Institutional Utilities | | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 11,224.2 | 0.0 | | 0.0 | 0.0 |
| Appropriation Total | | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 11,224.2 | 0.0 | | 0.0 | 0.0 |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Corrections

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPIn to SenTotal | [6] - [1] 8.0 % | 2018 19GovAmd to SenTotal | [6] - [2] -0.1 % | 2018 House to SenTotal | [6] - [3] 0.0 |
|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|--------------------|------------------------------|---------------------|---------------------------|------------------|
| Agency Total | | 275,509.6 | 297,675.7 | 297,446.3 | 297,446.3 | 0.0 | 297,446.3 | 21,936.7 | 8.0 % | -229.4 | -0.1 % | 0.0 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 267,008.0 | 289,168.5 | 288,939.1 | 288,939.1 | 0.0 | 288,939.1 | 21,931.1 | 8.2 % | -229.4 | -0.1 % | 0.0 | |
| Designated General (DGF) | | 8,501.6 | 8,507.2 | 8,507.2 | 8,507.2 | 0.0 | 8,507.2 | 5.6 | 0.1 % | 0.0 | | 0.0 | |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Education and Early Development

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPln | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| K-12 Aid to School Districts | | | | | | | | | | | | | |
| Foundation Program | | 1,176,466.6 | 1,171,677.4 | 1,189,677.4 | 0.0 | 1,189,677.4 | 1,189,677.4 | 13,210.8 | 1.1 % | 18,000.0 | 1.5 % | | 0.0 |
| Pupil Transportation | | 79,029.6 | 78,184.6 | 78,184.6 | 0.0 | 78,184.6 | 78,184.6 | -845.0 | -1.1 % | | | | 0.0 |
| Appropriation Total | | 1,255,496.2 | 1,249,862.0 | 1,267,862.0 | 0.0 | 1,267,862.0 | 1,267,862.0 | 12,365.8 | 1.0 % | 18,000.0 | 1.4 % | | 0.0 |
| K-12 Support | | | | | | | | | | | | | |
| Boarding Home Grants | | 7,453.2 | 7,453.2 | 7,453.2 | 0.0 | 7,453.2 | 7,453.2 | | | | | | 0.0 |
| Youth in Detention | | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 1,100.0 | 1,100.0 | | | | | | 0.0 |
| Special Schools | | 3,563.9 | 3,558.2 | 3,558.2 | 0.0 | 3,558.2 | 3,558.2 | -5.7 | -0.2 % | | | | 0.0 |
| Appropriation Total | | 12,117.1 | 12,111.4 | 12,111.4 | 0.0 | 12,111.4 | 12,111.4 | -5.7 | | 0.0 | | | 0.0 |
| Education Support and Admin | | | | | | | | | | | | | |
| Executive Administration | | 1,142.9 | 865.9 | 865.9 | 865.9 | 0.0 | 865.9 | -277.0 | -24.2 % | | | | 0.0 |
| Administrative Services | | 913.8 | 916.6 | 916.6 | 916.6 | 0.0 | 916.6 | 2.8 | 0.3 % | | | | 0.0 |
| Information Services | | 271.1 | 375.5 | 375.5 | 375.5 | 0.0 | 375.5 | 104.4 | 38.5 % | | | | 0.0 |
| School Finance & Facilities | | 1,307.6 | 1,309.1 | 1,309.1 | 1,309.1 | 0.0 | 1,309.1 | 1.5 | 0.1 % | | | | 0.0 |
| Child Nutrition | | 86.5 | 86.7 | 86.7 | 86.7 | 0.0 | 86.7 | 0.2 | 0.2 % | | | | 0.0 |
| Student and School Achievement | | 6,041.7 | 5,978.5 | 5,978.5 | 5,928.5 | 0.0 | 5,928.5 | -113.2 | -1.9 % | -50.0 | -0.8 % | -50.0 | -0.8 % |
| State System of Support | | 1,847.7 | 1,798.7 | 1,798.7 | 1,798.7 | 0.0 | 1,798.7 | -49.0 | -2.7 % | | | | 0.0 |
| Teacher Certification | | 916.3 | 918.3 | 918.3 | 918.3 | 0.0 | 918.3 | 2.0 | 0.2 % | | | | 0.0 |
| Early Learning Coordination | | 9,485.8 | 9,486.2 | 9,486.2 | 8,886.2 | 0.0 | 8,886.2 | -599.6 | -6.3 % | -600.0 | -6.3 % | -600.0 | -6.3 % |
| Pre-Kindergarten Grants | | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 2,000.0 | | | | | | 0.0 |
| Appropriation Total | | 24,013.4 | 23,735.5 | 23,735.5 | 23,085.5 | 0.0 | 23,085.5 | -927.9 | -3.9 % | -650.0 | -2.7 % | -650.0 | -2.7 % |
| AK State Council on the Arts | | | | | | | | | | | | | |
| AK State Council on the Arts | | 703.7 | 703.7 | 703.7 | 703.7 | 0.0 | 703.7 | | | | | | 0.0 |
| Appropriation Total | | 703.7 | 703.7 | 703.7 | 703.7 | 0.0 | 703.7 | 0.0 | | 0.0 | | | 0.0 |
| Commissions and Boards | | | | | | | | | | | | | |
| Professional Teaching Practice | | 303.0 | 258.8 | 258.8 | 258.8 | 0.0 | 258.8 | -44.2 | -14.6 % | | | | 0.0 |
| Appropriation Total | | 303.0 | 258.8 | 258.8 | 258.8 | 0.0 | 258.8 | -44.2 | -14.6 % | 0.0 | | | 0.0 |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Education and Early Development

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPIn | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | | 57.4 | 57.4 | 57.4 | 0.0 | 57.4 | 57.4 | 0.0 | | 0.0 | | 0.0 | |
| MEHS Facilities Maintenance | | 0.0 | 250.0 | 250.0 | 0.0 | 250.0 | 250.0 | 250.0 | >999 % | 0.0 | | 0.0 | |
| Appropriation Total | | 57.4 | 307.4 | 307.4 | 0.0 | 307.4 | 307.4 | 250.0 | 435.5 % | 0.0 | | 0.0 | |
| State Facilities Rent | | | | | | | | | | | | | |
| EED State Facilities Rent | | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 1,068.2 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 1,068.2 | 0.0 | | 0.0 | | 0.0 | |
| Libraries, Archives & Museums | | | | | | | | | | | | | |
| Library Operations | | 7,997.3 | 6,840.7 | 6,840.7 | 6,840.7 | 0.0 | 6,840.7 | -1,156.6 | -14.5 % | 0.0 | | 0.0 | |
| Archives | | 1,061.1 | 1,064.1 | 1,064.1 | 1,064.1 | 0.0 | 1,064.1 | 3.0 | 0.3 % | 0.0 | | 0.0 | |
| Museum Operations | | 1,648.6 | 1,548.1 | 1,653.7 | 1,548.1 | 0.0 | 1,548.1 | -100.5 | -6.1 % | 0.0 | | -105.6 | -6.4 % |
| Online with Libraries (OWL) | | 661.8 | 661.8 | 661.8 | 661.8 | 0.0 | 661.8 | 0.0 | | 0.0 | | 0.0 | |
| Live Homework Help | | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | 138.2 | 0.0 | | 0.0 | | 0.0 | |
| Andrew K Bldg Facility Mntnce | | 0.0 | 1,030.0 | 1,030.0 | 1,030.0 | 0.0 | 1,030.0 | 1,030.0 | >999 % | 0.0 | | 0.0 | |
| Appropriation Total | | 11,507.0 | 11,282.9 | 11,388.5 | 11,282.9 | 0.0 | 11,282.9 | -224.1 | -1.9 % | 0.0 | | -105.6 | -0.9 % |
| Alaska Postsecondary Education | | | | | | | | | | | | | |
| Program Admin & Operations | | 6,008.7 | 6,008.7 | 6,008.7 | 6,008.7 | 0.0 | 6,008.7 | 0.0 | | 0.0 | | 0.0 | |
| WWAMI Medical Education | | 3,014.8 | 3,096.4 | 3,096.4 | 3,096.4 | 0.0 | 3,096.4 | 81.6 | 2.7 % | 0.0 | | 0.0 | |
| Appropriation Total | | 9,023.5 | 9,105.1 | 9,105.1 | 9,105.1 | 0.0 | 9,105.1 | 81.6 | 0.9 % | 0.0 | | 0.0 | |
| AK Performance Scholarship Awd | | | | | | | | | | | | | |
| AK Performance Scholarship Awd | | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 11,750.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 11,750.0 | 0.0 | | 0.0 | | 0.0 | |
| Agency Total | | 1,326,039.5 | 1,320,185.0 | 1,338,290.6 | 57,254.2 | 1,280,280.8 | 1,337,535.0 | 11,495.5 | 0.9 % | 17,350.0 | 1.3 % | -755.6 | -0.1 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 1,300,076.8 | 1,294,107.9 | 1,312,213.5 | 31,484.5 | 1,279,973.4 | 1,311,457.9 | 11,381.1 | 0.9 % | 17,350.0 | 1.3 % | -755.6 | -0.1 % |
| Designated General (DGF) | | 25,962.7 | 26,077.1 | 26,077.1 | 25,769.7 | 307.4 | 26,077.1 | 114.4 | 0.4 % | 0.0 | | 0.0 | |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] 2018 18MgtPln to SenTotal | | [6] - [2] 2018 19GovAmd to SenTotal | | [6] - [3] 2018 House to SenTotal | |
|---|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---------------|---|--|--|--|
| Administration | | | | | | | | | | | | | |
| Office of the Commissioner | | 427.2 | 427.6 | 427.6 | 427.6 | 0.0 | 427.6 | 0.4 | 0.1 % | 0.0 | | 0.0 | |
| Administrative Services | | 2,800.8 | 2,015.7 | 2,015.7 | 2,015.7 | 0.0 | 2,015.7 | -785.1 | -28.0 % | 0.0 | | 0.0 | |
| State Support Services | | 1,745.4 | 2,399.2 | 2,399.2 | 2,399.2 | 0.0 | 2,399.2 | 653.8 | 37.5 % | 0.0 | | 0.0 | |
| Appropriation Total | | 4,973.4 | 4,842.5 | 4,842.5 | 4,842.5 | 0.0 | 4,842.5 | -130.9 | -2.6 % | 0.0 | | 0.0 | |
| DEC Bldgs Maint & Operations | | | | | | | | | | | | | |
| DEC Bldgs Maint & Operations | | 636.8 | 636.8 | 636.8 | 636.8 | 0.0 | 636.8 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 636.8 | 636.8 | 636.8 | 636.8 | 0.0 | 636.8 | 0.0 | | 0.0 | | 0.0 | |
| Environmental Health | | | | | | | | | | | | | |
| Environmental Health | | 0.0 | 8,060.1 | 8,060.1 | 8,060.1 | 0.0 | 8,060.1 | 8,060.1 | >999 % | 0.0 | | 0.0 | |
| Environmental Health Director | | 764.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -764.8 | -100.0 % | 0.0 | | 0.0 | |
| Food Safety & Sanitation | | 2,799.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,799.0 | -100.0 % | 0.0 | | 0.0 | |
| Laboratory Services | | 1,641.6 | 1,645.7 | 1,645.7 | 1,645.7 | 0.0 | 1,645.7 | 4.1 | 0.2 % | 0.0 | | 0.0 | |
| Drinking Water | | 2,363.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,363.5 | -100.0 % | 0.0 | | 0.0 | |
| Solid Waste Management | | 1,939.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,939.1 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | | 9,508.0 | 9,705.8 | 9,705.8 | 9,705.8 | 0.0 | 9,705.8 | 197.8 | 2.1 % | 0.0 | | 0.0 | |
| Air Quality | | | | | | | | | | | | | |
| Air Quality | | 3,912.8 | 3,922.1 | 3,922.1 | 3,922.1 | 0.0 | 3,922.1 | 9.3 | 0.2 % | 0.0 | | 0.0 | |
| Appropriation Total | | 3,912.8 | 3,922.1 | 3,922.1 | 3,922.1 | 0.0 | 3,922.1 | 9.3 | 0.2 % | 0.0 | | 0.0 | |
| Spill Prevention and Response | | | | | | | | | | | | | |
| Spill Prevention and Response | | 13,537.4 | 13,572.2 | 13,572.2 | 13,572.2 | 0.0 | 13,572.2 | 34.8 | 0.3 % | 0.0 | | 0.0 | |
| Appropriation Total | | 13,537.4 | 13,572.2 | 13,572.2 | 13,572.2 | 0.0 | 13,572.2 | 34.8 | 0.3 % | 0.0 | | 0.0 | |
| Water | | | | | | | | | | | | | |
| Water Quality | | 6,079.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,079.7 | -100.0 % | 0.0 | | 0.0 | |
| Facility Construction | | 927.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -927.8 | -100.0 % | 0.0 | | 0.0 | |
| Water Quality Infrastructure | | 0.0 | 7,021.9 | 7,021.9 | 7,021.9 | 0.0 | 7,021.9 | 7,021.9 | >999 % | 0.0 | | 0.0 | |
| Appropriation Total | | 7,007.5 | 7,021.9 | 7,021.9 | 7,021.9 | 0.0 | 7,021.9 | 14.4 | 0.2 % | 0.0 | | 0.0 | |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] 2018 18MgtPIn to SenTotal | [6] - [2] 2018 19GovAmd to SenTotal | [6] - [3] 2018 House to SenTotal |
|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| Agency Total | | 39,575.9 | 39,701.3 | 39,701.3 | 39,701.3 | 0.0 | 39,701.3 | 125.4 0.3 % | 0.0 | 0.0 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | | 15,297.9 | 15,190.0 | 15,190.0 | 15,190.0 | 0.0 | 15,190.0 | -107.9 -0.7 % | 0.0 | 0.0 |
| Designated General (DGF) | | 24,278.0 | 24,511.3 | 24,511.3 | 24,511.3 | 0.0 | 24,511.3 | 233.3 1.0 % | 0.0 | 0.0 |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPIn | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Commercial Fisheries | | | | | | | | | | | | | |
| SE Region Fisheries Mgmt. | | 8,868.8 | 8,784.6 | 8,915.6 | 8,915.6 | 0.0 | 8,915.6 | 46.8 | 0.5 % | 131.0 | 1.5 % | 0.0 | |
| Central Region Fisheries Mgmt. | | 8,672.0 | 8,289.7 | 8,450.7 | 8,450.7 | 0.0 | 8,450.7 | -221.3 | -2.6 % | 161.0 | 1.9 % | 0.0 | |
| AYK Region Fisheries Mgmt. | | 7,510.9 | 7,525.3 | 7,990.3 | 7,990.3 | 0.0 | 7,990.3 | 479.4 | 6.4 % | 465.0 | 6.2 % | 0.0 | |
| Westward Region Fisheries Mgmt | | 9,860.5 | 9,875.2 | 10,115.2 | 10,115.2 | 0.0 | 10,115.2 | 254.7 | 2.6 % | 240.0 | 2.4 % | 0.0 | |
| Statewide Fisheries Mgmt. | | 13,151.5 | 12,465.6 | 12,465.6 | 12,465.6 | 0.0 | 12,465.6 | -685.9 | -5.2 % | 0.0 | | 0.0 | |
| Commercial Fish Entry Commiss | | 3,457.4 | 3,315.4 | 3,315.4 | 3,315.4 | 0.0 | 3,315.4 | -142.0 | -4.1 % | 0.0 | | 0.0 | |
| Appropriation Total | | 51,521.1 | 50,255.8 | 51,252.8 | 51,252.8 | 0.0 | 51,252.8 | -268.3 | -0.5 % | 997.0 | 2.0 % | 0.0 | |
| Sport Fisheries | | | | | | | | | | | | | |
| Sport Fisheries | | 2,017.4 | 1,970.1 | 1,970.1 | 2,120.1 | 0.0 | 2,120.1 | 102.7 | 5.1 % | 150.0 | 7.6 % | 150.0 | 7.6 % |
| Appropriation Total | | 2,017.4 | 1,970.1 | 1,970.1 | 2,120.1 | 0.0 | 2,120.1 | 102.7 | 5.1 % | 150.0 | 7.6 % | 150.0 | 7.6 % |
| Wildlife Conservation | | | | | | | | | | | | | |
| Wildlife Conservation | | 1,239.9 | 1,898.5 | 2,939.7 | 2,898.5 | 0.0 | 2,898.5 | 1,658.6 | 133.8 % | 1,000.0 | 52.7 % | -41.2 | -1.4 % |
| WC Special Projects | | 705.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -705.0 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | | 1,944.9 | 1,898.5 | 2,939.7 | 2,898.5 | 0.0 | 2,898.5 | 953.6 | 49.0 % | 1,000.0 | 52.7 % | -41.2 | -1.4 % |
| Statewide Support Services | | | | | | | | | | | | | |
| Administrative Services | | 2,137.6 | 2,138.2 | 2,138.2 | 2,138.2 | 0.0 | 2,138.2 | 0.6 | | 0.0 | | 0.0 | |
| Boards of Fisheries and Game | | 1,233.8 | 1,233.8 | 1,233.8 | 1,233.8 | 0.0 | 1,233.8 | 0.0 | | 0.0 | | 0.0 | |
| Advisory Committees | | 485.7 | 487.5 | 487.5 | 487.5 | 0.0 | 487.5 | 1.8 | 0.4 % | 0.0 | | 0.0 | |
| Habitat | | 3,568.6 | 3,577.6 | 3,577.6 | 3,577.6 | 0.0 | 3,577.6 | 9.0 | 0.3 % | 0.0 | | 0.0 | |
| State Subsistence Research | | 2,504.8 | 2,510.1 | 2,510.1 | 2,510.1 | 0.0 | 2,510.1 | 5.3 | 0.2 % | 0.0 | | 0.0 | |
| Appropriation Total | | 9,930.5 | 9,947.2 | 9,947.2 | 9,947.2 | 0.0 | 9,947.2 | 16.7 | 0.2 % | 0.0 | | 0.0 | |
| Agency Total | | 65,413.9 | 64,071.6 | 66,109.8 | 66,218.6 | 0.0 | 66,218.6 | 804.7 | 1.2 % | 2,147.0 | 3.4 % | 108.8 | 0.2 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 50,516.4 | 50,509.1 | 51,547.3 | 50,509.1 | 0.0 | 50,509.1 | -7.3 | | 0.0 | | -1,038.2 | -2.0 % |
| Designated General (DGF) | | 14,897.5 | 13,562.5 | 14,562.5 | 15,709.5 | 0.0 | 15,709.5 | 812.0 | 5.5 % | 2,147.0 | 15.8 % | 1,147.0 | 7.9 % |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPln | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Commissions/Special Offices | | | | | | | | | | | | | |
| Human Rights Commission | | 2,227.6 | 2,227.6 | 2,227.6 | 2,227.6 | 0.0 | 2,227.6 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 2,227.6 | 2,227.6 | 2,227.6 | 2,227.6 | 0.0 | 2,227.6 | 0.0 | | 0.0 | | 0.0 | |
| Executive Operations | | | | | | | | | | | | | |
| Executive Office | | 13,691.9 | 11,303.2 | 11,303.2 | 11,303.2 | 0.0 | 11,303.2 | -2,388.7 | -17.4 % | 0.0 | | 0.0 | |
| Governor's House | | 740.7 | 740.7 | 740.7 | 740.7 | 0.0 | 740.7 | 0.0 | | 0.0 | | 0.0 | |
| Contingency Fund | | 550.0 | 550.0 | 550.0 | 550.0 | 0.0 | 550.0 | 0.0 | | 0.0 | | 0.0 | |
| Lieutenant Governor | | 1,143.6 | 1,143.6 | 1,143.6 | 1,143.6 | 0.0 | 1,143.6 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 16,126.2 | 13,737.5 | 13,737.5 | 13,737.5 | 0.0 | 13,737.5 | -2,388.7 | -14.8 % | 0.0 | | 0.0 | |
| Gov State Facilities Rent | | | | | | | | | | | | | |
| Gov Office Facilities Rent | | 596.2 | 596.2 | 596.2 | 596.2 | 0.0 | 596.2 | 0.0 | | 0.0 | | 0.0 | |
| Governor's Office Leasing | | 490.6 | 490.6 | 490.6 | 490.6 | 0.0 | 490.6 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 1,086.8 | 1,086.8 | 1,086.8 | 1,086.8 | 0.0 | 1,086.8 | 0.0 | | 0.0 | | 0.0 | |
| Office of Management & Budget | | | | | | | | | | | | | |
| Office of Management & Budget | | 2,566.1 | 2,566.1 | 2,566.1 | 2,566.1 | 0.0 | 2,566.1 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 2,566.1 | 2,566.1 | 2,566.1 | 2,566.1 | 0.0 | 2,566.1 | 0.0 | | 0.0 | | 0.0 | |
| Elections | | | | | | | | | | | | | |
| Elections | | 6,316.2 | 5,364.8 | 5,364.8 | 5,364.8 | 0.0 | 5,364.8 | -951.4 | -15.1 % | 0.0 | | 0.0 | |
| Appropriation Total | | 6,316.2 | 5,364.8 | 5,364.8 | 5,364.8 | 0.0 | 5,364.8 | -951.4 | -15.1 % | 0.0 | | 0.0 | |
| Agency Total | | 28,322.9 | 24,982.8 | 24,982.8 | 24,982.8 | 0.0 | 24,982.8 | -3,340.1 | -11.8 % | 0.0 | | 0.0 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 28,322.9 | 24,982.8 | 24,982.8 | 24,982.8 | 0.0 | 24,982.8 | -3,340.1 | -11.8 % | 0.0 | | 0.0 | |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Health and Social Services

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] 2018 18MgtPln to SenTotal | | [6] - [2] 2018 19GovAmd to SenTotal | | [6] - [3] 2018 House to SenTotal | |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---------------|---|---------------|--|----------------|
| Alaska Pioneer Homes | | | | | | | | | | | | | |
| AK Pioneer Homes Management | | 1,394.6 | 1,399.2 | 1,399.2 | 1,399.2 | 0.0 | 1,399.2 | 4.6 | 0.3 % | 0.0 | | 0.0 | |
| Pioneer Homes | | 50,082.5 | 50,238.6 | 50,238.6 | 50,238.6 | 0.0 | 50,238.6 | 156.1 | 0.3 % | 0.0 | | 0.0 | |
| Appropriation Total | | 51,477.1 | 51,637.8 | 51,637.8 | 51,637.8 | 0.0 | 51,637.8 | 160.7 | 0.3 % | 0.0 | | 0.0 | |
| Behavioral Health | | | | | | | | | | | | | |
| BH Treatment & Recovery Grants | | 59,634.1 | 54,364.6 | 54,364.6 | 54,364.6 | 0.0 | 54,364.6 | -5,269.5 | -8.8 % | 0.0 | | 0.0 | |
| Alcohol Safety Action Program | | 2,870.5 | 2,896.3 | 2,896.3 | 2,896.3 | 0.0 | 2,896.3 | 25.8 | 0.9 % | 0.0 | | 0.0 | |
| Behavioral Health Admin | | 7,874.7 | 7,438.6 | 7,597.6 | 7,597.6 | 0.0 | 7,597.6 | -277.1 | -3.5 % | 159.0 | 2.1 % | 0.0 | |
| BH Prev & Early Intervent Grnt | | 6,252.1 | 6,252.1 | 6,252.1 | 6,252.1 | 0.0 | 6,252.1 | 0.0 | | 0.0 | | 0.0 | |
| Designated Eval & Treatment | | 3,794.8 | 3,794.8 | 14,294.8 | 3,794.8 | 0.0 | 3,794.8 | 0.0 | | 0.0 | | -10,500.0 | -73.5 % |
| Alaska Psychiatric Institute | | 7,166.8 | 7,185.7 | 7,185.7 | 7,185.7 | 0.0 | 7,185.7 | 18.9 | 0.3 % | 0.0 | | 0.0 | |
| AK MH/Alc & Drug Abuse Brds | | 438.0 | 436.7 | 436.7 | 436.7 | 0.0 | 436.7 | -1.3 | -0.3 % | 0.0 | | 0.0 | |
| Suicide Prevention Council | | 654.5 | 657.7 | 657.7 | 657.7 | 0.0 | 657.7 | 3.2 | 0.5 % | 0.0 | | 0.0 | |
| Residential Child Care | | 3,515.7 | 3,516.5 | 3,516.5 | 3,516.5 | 0.0 | 3,516.5 | 0.8 | | 0.0 | | 0.0 | |
| Appropriation Total | | 92,201.2 | 86,543.0 | 97,202.0 | 86,702.0 | 0.0 | 86,702.0 | -5,499.2 | -6.0 % | 159.0 | 0.2 % | -10,500.0 | -10.8 % |
| Children's Services | | | | | | | | | | | | | |
| Children's Services Management | | 7,295.8 | 7,418.2 | 7,418.2 | 7,307.2 | 0.0 | 7,307.2 | 11.4 | 0.2 % | -111.0 | -1.5 % | -111.0 | -1.5 % |
| Children's Services Training | | 819.2 | 819.2 | 819.2 | 819.2 | 0.0 | 819.2 | 0.0 | | 0.0 | | 0.0 | |
| Front Line Social Workers | | 41,476.6 | 40,363.6 | 40,363.6 | 40,234.6 | 0.0 | 40,234.6 | -1,242.0 | -3.0 % | -129.0 | -0.3 % | -129.0 | -0.3 % |
| Family Preservation | | 5,065.9 | 3,686.4 | 3,686.4 | 3,686.4 | 0.0 | 3,686.4 | -1,379.5 | -27.2 % | 0.0 | | 0.0 | |
| Foster Care Base Rate | | 12,101.5 | 12,933.3 | 12,933.3 | 12,933.3 | 0.0 | 12,933.3 | 831.8 | 6.9 % | 0.0 | | 0.0 | |
| Foster Care Augmented Rate | | 1,037.6 | 1,037.6 | 1,037.6 | 1,037.6 | 0.0 | 1,037.6 | 0.0 | | 0.0 | | 0.0 | |
| Foster Care Special Need | | 6,479.2 | 6,479.2 | 6,479.2 | 6,479.2 | 0.0 | 6,479.2 | 0.0 | | 0.0 | | 0.0 | |
| Subsidized Adoptions/Guardians | | 18,654.6 | 21,561.2 | 21,561.2 | 21,561.2 | 0.0 | 21,561.2 | 2,906.6 | 15.6 % | 0.0 | | 0.0 | |
| Appropriation Total | | 92,930.4 | 94,298.7 | 94,298.7 | 94,058.7 | 0.0 | 94,058.7 | 1,128.3 | 1.2 % | -240.0 | -0.3 % | -240.0 | -0.3 % |
| Health Care Services | | | | | | | | | | | | | |
| Catastrophic & Chronic Illness | | 153.9 | 153.9 | 153.9 | 153.9 | 0.0 | 153.9 | 0.0 | | 0.0 | | 0.0 | |
| Health Facil Licensing & Cert | | 714.7 | 716.3 | 716.3 | 716.3 | 0.0 | 716.3 | 1.6 | 0.2 % | 0.0 | | 0.0 | |
| Residential Licensing | | 2,928.9 | 2,887.1 | 2,887.1 | 2,887.1 | 0.0 | 2,887.1 | -41.8 | -1.4 % | 0.0 | | 0.0 | |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Health and Social Services

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] | | [6] - [2] | | [6] - [3] | |
|----------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------|---------------|------------------|---------------|-----------------|---------------|
| | | | | | | | | 2018 18MgtPIn | to SenTotal | 2018 19GovAmd | to SenTotal | 2018 House | to SenTotal |
| Health Care Services (continued) | | | | | | | | | | | | | |
| Medical Assistance Admin. | | 5,178.2 | 5,239.0 | 5,239.0 | 5,239.0 | 0.0 | 5,239.0 | 60.8 | 1.2 % | 0.0 | | 0.0 | |
| Rate Review | | 1,263.2 | 1,266.3 | 1,266.3 | 1,266.3 | 0.0 | 1,266.3 | 3.1 | 0.2 % | 0.0 | | 0.0 | |
| Appropriation Total | | 10,238.9 | 10,262.6 | 10,262.6 | 10,262.6 | 0.0 | 10,262.6 | 23.7 | 0.2 % | 0.0 | | 0.0 | |
| Juvenile Justice | | | | | | | | | | | | | |
| McLaughlin Youth Center | | 17,074.2 | 17,133.1 | 17,133.1 | 17,133.1 | 0.0 | 17,133.1 | 58.9 | 0.3 % | 0.0 | | 0.0 | |
| Mat-Su Youth Facility | | 2,326.8 | 2,335.2 | 2,335.2 | 2,335.2 | 0.0 | 2,335.2 | 8.4 | 0.4 % | 0.0 | | 0.0 | |
| Kenai Peninsula Youth Facility | | 2,068.9 | 2,076.0 | 2,076.0 | 2,076.0 | 0.0 | 2,076.0 | 7.1 | 0.3 % | 0.0 | | 0.0 | |
| Fairbanks Youth Facility | | 4,695.3 | 4,710.3 | 4,710.3 | 4,710.3 | 0.0 | 4,710.3 | 15.0 | 0.3 % | 0.0 | | 0.0 | |
| Bethel Youth Facility | | 4,947.1 | 4,961.2 | 4,961.2 | 4,961.2 | 0.0 | 4,961.2 | 14.1 | 0.3 % | 0.0 | | 0.0 | |
| Nome Youth Facility | | 2,641.6 | 2,649.1 | 2,649.1 | 2,649.1 | 0.0 | 2,649.1 | 7.5 | 0.3 % | 0.0 | | 0.0 | |
| Johnson Youth Center | | 4,191.7 | 4,206.4 | 4,206.4 | 4,206.4 | 0.0 | 4,206.4 | 14.7 | 0.4 % | 0.0 | | 0.0 | |
| Probation Services | | 15,479.7 | 15,525.3 | 15,525.3 | 15,525.3 | 0.0 | 15,525.3 | 45.6 | 0.3 % | 0.0 | | 0.0 | |
| Youth Courts | | 530.9 | 531.1 | 531.1 | 531.1 | 0.0 | 531.1 | 0.2 | | 0.0 | | 0.0 | |
| Juvenile Justice Health Care | | 1,368.6 | 1,368.6 | 1,368.6 | 1,368.6 | 0.0 | 1,368.6 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 55,324.8 | 55,496.3 | 55,496.3 | 55,496.3 | 0.0 | 55,496.3 | 171.5 | 0.3 % | 0.0 | | 0.0 | |
| Public Assistance | | | | | | | | | | | | | |
| ATAP | | 1,267.5 | 1,267.5 | 4,267.5 | 1,267.5 | 0.0 | 1,267.5 | 0.0 | | 0.0 | | -3,000.0 | -70.3 % |
| Adult Public Assistance | | 55,646.1 | 55,646.1 | 55,646.1 | 55,646.1 | 0.0 | 55,646.1 | 0.0 | | 0.0 | | 0.0 | |
| Child Care Benefits | | 8,235.4 | 8,238.9 | 8,238.9 | 8,238.9 | 0.0 | 8,238.9 | 3.5 | | 0.0 | | 0.0 | |
| General Relief Assistance | | 1,205.4 | 1,205.4 | 1,205.4 | 1,205.4 | 0.0 | 1,205.4 | 0.0 | | 0.0 | | 0.0 | |
| Tribal Assistance Programs | | 16,912.0 | 16,912.0 | 16,912.0 | 16,912.0 | 0.0 | 16,912.0 | 0.0 | | 0.0 | | 0.0 | |
| Public Assistance Admin | | 2,247.9 | 2,051.8 | 2,051.8 | 2,051.8 | 0.0 | 2,051.8 | -196.1 | -8.7 % | 0.0 | | 0.0 | |
| Public Assistance Field Svcs | | 22,867.9 | 25,168.4 | 25,168.4 | 22,954.1 | 0.0 | 22,954.1 | 86.2 | 0.4 % | -2,214.3 | -8.8 % | -2,214.3 | -8.8 % |
| Fraud Investigation | | 829.7 | 832.4 | 832.4 | 832.4 | 0.0 | 832.4 | 2.7 | 0.3 % | 0.0 | | 0.0 | |
| Quality Control | | 1,189.1 | 1,192.4 | 1,192.4 | 1,192.4 | 0.0 | 1,192.4 | 3.3 | 0.3 % | 0.0 | | 0.0 | |
| Work Services | | 250.6 | 250.8 | 250.8 | 250.8 | 0.0 | 250.8 | 0.2 | 0.1 % | 0.0 | | 0.0 | |
| Women, Infants and Children | | 421.0 | 421.0 | 421.0 | 421.0 | 0.0 | 421.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 111,072.6 | 113,186.7 | 116,186.7 | 110,972.4 | 0.0 | 110,972.4 | -100.2 | -0.1 % | -2,214.3 | -2.0 % | -5,214.3 | -4.5 % |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Health and Social Services

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] 2018 18MgtPIn to SenTotal | [6] - [2] 2018 19GovAmd to SenTotal | [6] - [3] 2018 House to SenTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| Senior Benefits Payment Progm | | | | | | | | | | |
| Senior Benefits Payment Progm | | 19,986.1 | 19,986.1 | 0.0 | 0.0 | 0.0 | 0.0 | -19,986.1 -100.0 % | -19,986.1 -100.0 % | 0.0 |
| Appropriation Total | | 19,986.1 | 19,986.1 | 0.0 | 0.0 | 0.0 | 0.0 | -19,986.1 -100.0 % | -19,986.1 -100.0 % | 0.0 |
| Public Health | | | | | | | | | | |
| Nursing | | 24,128.9 | 23,807.8 | 23,807.8 | 23,807.8 | 0.0 | 23,807.8 | -321.1 -1.3 % | 0.0 | 0.0 |
| Women, Children, Family Health | | 3,737.6 | 3,741.2 | 3,741.2 | 3,741.2 | 0.0 | 3,741.2 | 3.6 0.1 % | 0.0 | 0.0 |
| Public Health Admin Svcs | | 1,850.1 | 2,170.4 | 2,170.4 | 2,170.4 | 0.0 | 2,170.4 | 320.3 17.3 % | 0.0 | 0.0 |
| Emergency Programs | | 2,219.1 | 2,472.4 | 2,472.4 | 2,472.4 | 0.0 | 2,472.4 | 253.3 11.4 % | 0.0 | 0.0 |
| Chronic Disease Prev/Hlth Prom | | 10,271.6 | 9,904.0 | 9,904.0 | 9,904.0 | 0.0 | 9,904.0 | -367.6 -3.6 % | 0.0 | 0.0 |
| Epidemiology | | 12,751.6 | 12,755.3 | 12,755.3 | 12,755.3 | 0.0 | 12,755.3 | 3.7 | 0.0 | 0.0 |
| Bureau of Vital Statistics | | 2,493.2 | 2,500.9 | 2,500.9 | 2,500.9 | 0.0 | 2,500.9 | 7.7 0.3 % | 0.0 | 0.0 |
| Emergency Medical Svcs Grants | | 3,033.7 | 3,033.7 | 3,033.7 | 3,033.7 | 0.0 | 3,033.7 | 0.0 | 0.0 | 0.0 |
| State Medical Examiner | | 3,132.6 | 3,139.0 | 3,139.0 | 3,139.0 | 0.0 | 3,139.0 | 6.4 0.2 % | 0.0 | 0.0 |
| Public Health Laboratories | | 4,867.4 | 4,876.9 | 4,876.9 | 4,876.9 | 0.0 | 4,876.9 | 9.5 0.2 % | 0.0 | 0.0 |
| Community Health Grants | | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | | 68,735.8 | 68,401.6 | 68,401.6 | 68,401.6 | 0.0 | 68,401.6 | -334.2 -0.5 % | 0.0 | 0.0 |
| Senior and Disabilities Svcs | | | | | | | | | | |
| SDS Community Based Grants | | 0.0 | 11,472.7 | 11,472.7 | 11,472.7 | 0.0 | 11,472.7 | 11,472.7 >999 % | 0.0 | 0.0 |
| Early Interventn/Infant Learn | | 7,424.5 | 7,424.5 | 7,424.5 | 7,424.5 | 0.0 | 7,424.5 | 0.0 | 0.0 | 0.0 |
| Senior/Disabilities Svcs Admin | | 10,553.3 | 10,613.4 | 10,613.4 | 10,613.4 | 0.0 | 10,613.4 | 60.1 0.6 % | 0.0 | 0.0 |
| General Relief/Temp Assistance | | 7,141.4 | 7,141.4 | 7,141.4 | 7,141.4 | 0.0 | 7,141.4 | 0.0 | 0.0 | 0.0 |
| Senior Community Based Grants | | 9,977.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,977.1 -100.0 % | 0.0 | 0.0 |
| Community DD Grants | | 6,698.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,698.5 -100.0 % | 0.0 | 0.0 |
| Senior Residential Services | | 615.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -615.0 -100.0 % | 0.0 | 0.0 |
| Commission on Aging | | 71.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -71.6 -100.0 % | 0.0 | 0.0 |
| Governor's Cncl/Disabilities | | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 42,506.4 | 36,677.0 | 36,677.0 | 36,677.0 | 0.0 | 36,677.0 | -5,829.4 -13.7 % | 0.0 | 0.0 |

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

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| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Health and Social Services

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] | | [6] - [2] | | [6] - [3] | |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------|------------------|---------------|------------------|----------------|------------------|----------------|
| | | | | | | | | 2018 18MgtPln | to SenTotal | 2018 19GovAmd | to SenTotal | 2018 House | to SenTotal |
| Departmental Support Services | | | | | | | | | | | | | |
| Public Affairs | | 846.5 | 158.7 | 158.7 | 158.7 | 0.0 | 158.7 | -687.8 | -81.3 % | 0.0 | | 0.0 | |
| Quality Assurance and Audit | | 474.5 | 475.5 | 475.5 | 475.5 | 0.0 | 475.5 | 1.0 | 0.2 % | 0.0 | | 0.0 | |
| Commissioner's Office | | 1,910.7 | 1,912.6 | 1,912.6 | 2,143.8 | 0.0 | 2,143.8 | 233.1 | 12.2 % | 231.2 | 12.1 % | 231.2 | 12.1 % |
| Assessment and Planning | | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -125.0 | -100.0 % | 0.0 | | 0.0 | |
| Administrative Support Svcs | | 5,681.1 | 5,389.1 | 5,389.1 | 5,389.1 | 0.0 | 5,389.1 | -292.0 | -5.1 % | 0.0 | | 0.0 | |
| Facilities Management | | 70.0 | 70.2 | 70.2 | 70.2 | 0.0 | 70.2 | 0.2 | 0.3 % | 0.0 | | 0.0 | |
| Information Technology Svcs | | 2,963.1 | 4,098.8 | 4,098.8 | 4,098.8 | 0.0 | 4,098.8 | 1,135.7 | 38.3 % | 0.0 | | 0.0 | |
| HSS State Facilities Rent | | 3,535.4 | 3,525.0 | 3,525.0 | 3,525.0 | 0.0 | 3,525.0 | -10.4 | -0.3 % | 0.0 | | 0.0 | |
| Appropriation Total | | 15,606.3 | 15,629.9 | 15,629.9 | 15,861.1 | 0.0 | 15,861.1 | 254.8 | 1.6 % | 231.2 | 1.5 % | 231.2 | 1.5 % |
| Human Svcs Comm Matching Grant | | | | | | | | | | | | | |
| Human Svcs Comm Matching Grant | | 1,387.0 | 1,387.0 | 1,387.0 | 1,387.0 | 0.0 | 1,387.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 1,387.0 | 1,387.0 | 1,387.0 | 1,387.0 | 0.0 | 1,387.0 | 0.0 | | 0.0 | | 0.0 | |
| Community Initiative Grants | | | | | | | | | | | | | |
| Community Initiative Grants | | 861.7 | 861.7 | 861.7 | 861.7 | 0.0 | 861.7 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 861.7 | 861.7 | 861.7 | 861.7 | 0.0 | 861.7 | 0.0 | | 0.0 | | 0.0 | |
| Medicaid Services | | | | | | | | | | | | | |
| Behavioral Health Medicaid Svc | | 66,658.0 | 86,106.1 | 86,106.1 | 76,359.7 | 0.0 | 76,359.7 | 9,701.7 | 14.6 % | -9,746.4 | -11.3 % | -9,746.4 | -11.3 % |
| Adult Prev Dental Medicaid Svc | | 2,882.6 | 8,273.6 | 8,273.6 | 5,470.3 | 0.0 | 5,470.3 | 2,587.7 | 89.8 % | -2,803.3 | -33.9 % | -2,803.3 | -33.9 % |
| Health Care Medicaid Services | | 243,362.5 | 344,848.4 | 344,848.4 | 286,720.4 | 0.0 | 286,720.4 | 43,357.9 | 17.8 % | -58,128.0 | -16.9 % | -58,128.0 | -16.9 % |
| Senior/Disabilities Medicaid | | 251,805.7 | 253,085.6 | 253,085.6 | 253,085.6 | 0.0 | 253,085.6 | 1,279.9 | 0.5 % | 0.0 | | 0.0 | |
| Appropriation Total | | 564,708.8 | 692,313.7 | 692,313.7 | 621,636.0 | 0.0 | 621,636.0 | 56,927.2 | 10.1 % | -70,677.7 | -10.2 % | -70,677.7 | -10.2 % |
| Agency Total | | 1,127,037.1 | 1,246,682.1 | 1,240,355.0 | 1,153,954.2 | 0.0 | 1,153,954.2 | 26,917.1 | 2.4 % | -92,727.9 | -7.4 % | -86,400.8 | -7.0 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 1,047,661.9 | 1,167,563.0 | 1,147,735.9 | 1,074,840.3 | 0.0 | 1,074,840.3 | 27,178.4 | 2.6 % | -92,722.7 | -7.9 % | -72,895.6 | -6.4 % |
| Designated General (DGF) | | 79,375.2 | 79,119.1 | 92,619.1 | 79,113.9 | 0.0 | 79,113.9 | -261.3 | -0.3 % | -5.2 | | -13,505.2 | -14.6 % |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] 2018 18MgtPln to SenTotal | | [6] - [2] 2018 19GovAmd to SenTotal | | [6] - [3] 2018 House to SenTotal | |
|---|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---------------|---|------------|--|------------|
| Commissioner and Admin Svcs | | | | | | | | | | | | | |
| Commissioner's Office | | 486.1 | 486.1 | 486.1 | 486.1 | 0.0 | 486.1 | 0.0 | | 0.0 | | 0.0 | |
| Alaska Labor Relations Agency | | 538.6 | 538.6 | 538.6 | 538.6 | 0.0 | 538.6 | 0.0 | | 0.0 | | 0.0 | |
| Management Services | | 348.5 | 348.5 | 348.5 | 348.5 | 0.0 | 348.5 | 0.0 | | 0.0 | | 0.0 | |
| Leasing | | 2,828.9 | 2,687.5 | 2,687.5 | 2,687.5 | 0.0 | 2,687.5 | -141.4 | -5.0 % | | 0.0 | | 0.0 |
| Data Processing | | 171.0 | 171.0 | 171.0 | 171.0 | 0.0 | 171.0 | 0.0 | | 0.0 | | 0.0 | |
| Labor Market Information | | 1,268.8 | 1,265.2 | 1,265.2 | 1,265.2 | 0.0 | 1,265.2 | -3.6 | -0.3 % | | 0.0 | | 0.0 |
| Appropriation Total | | 5,641.9 | 5,496.9 | 5,496.9 | 5,496.9 | 0.0 | 5,496.9 | -145.0 | -2.6 % | | 0.0 | | 0.0 |
| Workers' Compensation | | | | | | | | | | | | | |
| Workers' Compensation | | 5,653.0 | 5,671.0 | 5,671.0 | 5,671.0 | 0.0 | 5,671.0 | 18.0 | 0.3 % | | 0.0 | | 0.0 |
| Workers' Comp Appeals Comm | | 443.3 | 421.6 | 421.6 | 421.6 | 0.0 | 421.6 | -21.7 | -4.9 % | | 0.0 | | 0.0 |
| WC Benefits Guaranty Fund | | 774.4 | 774.9 | 774.9 | 774.9 | 0.0 | 774.9 | 0.5 | 0.1 % | | 0.0 | | 0.0 |
| Second Injury Fund | | 3,414.9 | 3,244.8 | 3,244.8 | 3,244.8 | 0.0 | 3,244.8 | -170.1 | -5.0 % | | 0.0 | | 0.0 |
| Fishermen's Fund | | 1,458.9 | 1,387.1 | 1,387.1 | 1,387.1 | 0.0 | 1,387.1 | -71.8 | -4.9 % | | 0.0 | | 0.0 |
| Appropriation Total | | 11,744.5 | 11,499.4 | 11,499.4 | 11,499.4 | 0.0 | 11,499.4 | -245.1 | -2.1 % | | 0.0 | | 0.0 |
| Labor Standards and Safety | | | | | | | | | | | | | |
| Wage and Hour Administration | | 1,761.5 | 1,767.5 | 1,767.5 | 1,767.5 | 0.0 | 1,767.5 | 6.0 | 0.3 % | | 0.0 | | 0.0 |
| Mechanical Inspection | | 2,272.7 | 2,162.6 | 2,162.6 | 2,162.6 | 0.0 | 2,162.6 | -110.1 | -4.8 % | | 0.0 | | 0.0 |
| Occupational Safety and Health | | 3,199.4 | 3,202.9 | 3,202.9 | 3,202.9 | 0.0 | 3,202.9 | 3.5 | 0.1 % | | 0.0 | | 0.0 |
| Appropriation Total | | 7,233.6 | 7,133.0 | 7,133.0 | 7,133.0 | 0.0 | 7,133.0 | -100.6 | -1.4 % | | 0.0 | | 0.0 |
| Employment & Training Services | | | | | | | | | | | | | |
| Workforce Services | | 803.2 | 758.3 | 758.3 | 758.3 | 0.0 | 758.3 | -44.9 | -5.6 % | | 0.0 | | 0.0 |
| Workforce Development | | 16,060.9 | 15,714.9 | 15,714.9 | 15,714.9 | 0.0 | 15,714.9 | -346.0 | -2.2 % | | 0.0 | | 0.0 |
| Unemployment Insurance | | 869.2 | 828.3 | 828.3 | 828.3 | 0.0 | 828.3 | -40.9 | -4.7 % | | 0.0 | | 0.0 |
| Appropriation Total | | 17,733.3 | 17,301.5 | 17,301.5 | 17,301.5 | 0.0 | 17,301.5 | -431.8 | -2.4 % | | 0.0 | | 0.0 |
| Vocational Rehabilitation | | | | | | | | | | | | | |
| Client Services | | 4,638.3 | 4,650.6 | 4,650.6 | 4,650.6 | 0.0 | 4,650.6 | 12.3 | 0.3 % | | 0.0 | | 0.0 |
| Special Projects | | 167.0 | 167.0 | 167.0 | 167.0 | 0.0 | 167.0 | 0.0 | | 0.0 | | 0.0 | |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPln | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | | |
| Appropriation Total | | 4,805.3 | 4,817.6 | 4,817.6 | 4,817.6 | 0.0 | 4,817.6 | 12.3 | 0.3 % | 0.0 | | 0.0 | |
| AVTEC | | | | | | | | | | | | | |
| Alaska Vocational Tech Center | | 10,125.8 | 9,962.1 | 9,962.1 | 9,962.1 | 0.0 | 9,962.1 | -163.7 | -1.6 % | 0.0 | | 0.0 | |
| Appropriation Total | | 10,125.8 | 9,962.1 | 9,962.1 | 9,962.1 | 0.0 | 9,962.1 | -163.7 | -1.6 % | 0.0 | | 0.0 | |
| Agency Total | | 57,284.4 | 56,210.5 | 56,210.5 | 56,210.5 | 0.0 | 56,210.5 | -1,073.9 | -1.9 % | 0.0 | | 0.0 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 20,992.0 | 20,624.2 | 20,624.2 | 20,624.2 | 0.0 | 20,624.2 | -367.8 | -1.8 % | 0.0 | | 0.0 | |
| Designated General (DGF) | | 36,292.4 | 35,586.3 | 35,586.3 | 35,586.3 | 0.0 | 35,586.3 | -706.1 | -1.9 % | 0.0 | | 0.0 | |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Law

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] 2018 18MgtPln to SenTotal | [6] - [2] 2018 19GovAmd to SenTotal | [6] - [3] 2018 House to SenTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| Criminal Division | | | | | | | | | | |
| First Judicial District | | 2,059.2 | 2,032.2 | 2,032.2 | 2,032.2 | 0.0 | 2,032.2 | -27.0 -1.3 % | 0.0 | 0.0 |
| Second Judicial District | | 1,086.4 | 1,417.1 | 1,417.1 | 1,309.8 | 0.0 | 1,309.8 | 223.4 20.6 % | -107.3 -7.6 % | -107.3 -7.6 % |
| Third Judicial: Anchorage | | 7,279.4 | 7,649.1 | 7,730.5 | 7,412.6 | 0.0 | 7,412.6 | 133.2 1.8 % | -236.5 -3.1 % | -317.9 -4.1 % |
| Third JD: Outside Anchorage | | 5,301.4 | 5,179.9 | 5,179.9 | 5,179.9 | 0.0 | 5,179.9 | -121.5 -2.3 % | 0.0 | 0.0 |
| Fourth Judicial District | | 5,618.7 | 5,937.8 | 5,937.8 | 5,782.6 | 0.0 | 5,782.6 | 163.9 2.9 % | -155.2 -2.6 % | -155.2 -2.6 % |
| Criminal Justice Litigation | | 1,896.4 | 2,026.9 | 2,026.9 | 2,026.9 | 0.0 | 2,026.9 | 130.5 6.9 % | 0.0 | 0.0 |
| Criminal Appeals/Special Lit | | 4,142.3 | 4,340.1 | 4,340.1 | 4,257.7 | 0.0 | 4,257.7 | 115.4 2.8 % | -82.4 -1.9 % | -82.4 -1.9 % |
| Appropriation Total | | 27,383.8 | 28,583.1 | 28,664.5 | 28,001.7 | 0.0 | 28,001.7 | 617.9 2.3 % | -581.4 -2.0 % | -662.8 -2.3 % |
| Civil Division | | | | | | | | | | |
| Dep. Attny General's Office | | 278.7 | 278.7 | 278.7 | 278.7 | 0.0 | 278.7 | 0.0 | 0.0 | 0.0 |
| Child Protection | | 5,269.9 | 5,206.4 | 5,206.4 | 5,206.4 | 0.0 | 5,206.4 | -63.5 -1.2 % | 0.0 | 0.0 |
| Commercial and Fair Business | | 994.1 | 884.5 | 1,071.5 | 884.5 | 0.0 | 884.5 | -109.6 -11.0 % | 0.0 | -187.0 -17.5 % |
| Environmental Law | | 528.0 | 529.0 | 529.0 | 529.0 | 0.0 | 529.0 | 1.0 0.2 % | 0.0 | 0.0 |
| Human Services | | 1,398.3 | 1,470.6 | 1,470.6 | 1,470.6 | 0.0 | 1,470.6 | 72.3 5.2 % | 0.0 | 0.0 |
| Labor and State Affairs | | 2,157.8 | 2,183.4 | 2,183.4 | 2,183.4 | 0.0 | 2,183.4 | 25.6 1.2 % | 0.0 | 0.0 |
| Legislation/Regulations | | 894.3 | 819.5 | 819.5 | 819.5 | 0.0 | 819.5 | -74.8 -8.4 % | 0.0 | 0.0 |
| Natural Resources | | 6,829.4 | 5,294.7 | 5,294.7 | 5,294.7 | 0.0 | 5,294.7 | -1,534.7 -22.5 % | 0.0 | 0.0 |
| Opinions, Appeals and Ethics | | 1,255.0 | 1,510.2 | 1,510.2 | 1,510.2 | 0.0 | 1,510.2 | 255.2 20.3 % | 0.0 | 0.0 |
| Reg Affairs Public Advocacy | | 2,803.5 | 2,806.5 | 2,806.5 | 2,806.5 | 0.0 | 2,806.5 | 3.0 0.1 % | 0.0 | 0.0 |
| Special Litigation | | 952.6 | 953.1 | 953.1 | 953.1 | 0.0 | 953.1 | 0.5 0.1 % | 0.0 | 0.0 |
| Information & Project Support | | 232.5 | 212.5 | 212.5 | 212.5 | 0.0 | 212.5 | -20.0 -8.6 % | 0.0 | 0.0 |
| Appropriation Total | | 23,594.1 | 22,149.1 | 22,336.1 | 22,149.1 | 0.0 | 22,149.1 | -1,445.0 -6.1 % | 0.0 | -187.0 -0.8 % |
| Administration and Support | | | | | | | | | | |
| Office of the Attorney General | | 620.8 | 620.8 | 620.8 | 620.8 | 0.0 | 620.8 | 0.0 | 0.0 | 0.0 |
| Administrative Services | | 1,006.9 | 1,048.8 | 1,048.8 | 1,048.8 | 0.0 | 1,048.8 | 41.9 4.2 % | 0.0 | 0.0 |
| Law State Facilities Rent | | 886.2 | 846.3 | 846.3 | 846.3 | 0.0 | 846.3 | -39.9 -4.5 % | 0.0 | 0.0 |
| Appropriation Total | | 2,513.9 | 2,515.9 | 2,515.9 | 2,515.9 | 0.0 | 2,515.9 | 2.0 0.1 % | 0.0 | 0.0 |
| Agency Total | | 53,491.8 | 53,248.1 | 53,516.5 | 52,666.7 | 0.0 | 52,666.7 | -825.1 -1.5 % | -581.4 -1.1 % | -849.8 -1.6 % |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Law

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] 2018 18MgtPIn to SenTotal | | [6] - [2] 2018 19GovAmd to SenTotal | | [6] - [3] 2018 House to SenTotal | |
|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|--------|---|--------|--|--------|
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 50,624.8 | 50,377.9 | 50,646.3 | 49,796.5 | 0.0 | 49,796.5 | -828.3 | -1.6 % | -581.4 | -1.2 % | -849.8 | -1.7 % |
| Designated General (DGF) | | 2,867.0 | 2,870.2 | 2,870.2 | 2,870.2 | 0.0 | 2,870.2 | 3.2 | 0.1 % | 0.0 | | 0.0 | |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Military and Veterans' Affairs

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtP1n | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Military and Veterans' Affairs | | | | | | | | | | | | | |
| Office of the Commissioner | | 2,404.6 | 3,270.2 | 3,270.2 | 2,897.9 | 0.0 | 2,897.9 | 493.3 | 20.5 % | -372.3 | -11.4 % | -372.3 | -11.4 % |
| Homeland Security & Emerg Mgt | | 2,460.7 | 2,465.4 | 2,465.4 | 2,465.4 | 0.0 | 2,465.4 | 4.7 | 0.2 % | 0.0 | | 0.0 | |
| Local Emergency Planning Comm | | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 300.0 | 0.0 | | 0.0 | | 0.0 | |
| National Guard Military Hdqtrs | | 489.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -489.2 | -100.0 % | 0.0 | | 0.0 | |
| Army Guard Facilities Maint. | | 2,686.2 | 2,687.6 | 2,687.6 | 2,687.6 | 0.0 | 2,687.6 | 1.4 | 0.1 % | 0.0 | | 0.0 | |
| Air Guard Facilities Maint. | | 1,671.4 | 1,892.7 | 1,892.7 | 1,671.7 | 0.0 | 1,671.7 | 0.3 | | -221.0 | -11.7 % | -221.0 | -11.7 % |
| Alaska Military Youth Academy | | 4,568.1 | 4,578.1 | 4,578.1 | 4,578.1 | 0.0 | 4,578.1 | 10.0 | 0.2 % | 0.0 | | 0.0 | |
| Veterans' Services | | 1,792.6 | 1,793.9 | 1,793.9 | 1,693.9 | 0.0 | 1,693.9 | -98.7 | -5.5 % | -100.0 | -5.6 % | -100.0 | -5.6 % |
| State Active Duty | | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 5.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 16,377.8 | 16,992.9 | 16,992.9 | 16,299.6 | 0.0 | 16,299.6 | -78.2 | -0.5 % | -693.3 | -4.1 % | -693.3 | -4.1 % |
| Agency Total | | 16,377.8 | 16,992.9 | 16,992.9 | 16,299.6 | 0.0 | 16,299.6 | -78.2 | -0.5 % | -693.3 | -4.1 % | -693.3 | -4.1 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 16,349.4 | 16,964.5 | 16,964.5 | 16,271.2 | 0.0 | 16,271.2 | -78.2 | -0.5 % | -693.3 | -4.1 % | -693.3 | -4.1 % |
| Designated General (DGF) | | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 28.4 | 0.0 | | 0.0 | | 0.0 | |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPIn | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|---|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Administration & Support | | | | | | | | | | | | | |
| Commissioner's Office | | 8,484.2 | 1,181.1 | 1,181.1 | 1,181.1 | 0.0 | 1,181.1 | -7,303.1 | -86.1 % | 0.0 | | 0.0 | |
| Project Mgmt & Permitting | | 942.1 | 995.3 | 895.3 | 895.3 | 0.0 | 895.3 | -46.8 | -5.0 % | -100.0 | -10.0 % | 0.0 | |
| Administrative Services | | 2,345.1 | 2,349.8 | 2,349.8 | 2,349.8 | 0.0 | 2,349.8 | 4.7 | 0.2 % | 0.0 | | 0.0 | |
| Information Resource Mgmt. | | 3,230.5 | 3,183.4 | 3,183.4 | 3,183.4 | 0.0 | 3,183.4 | -47.1 | -1.5 % | 0.0 | | 0.0 | |
| Interdepartmental Chargebacks | | 1,181.1 | 1,181.1 | 1,181.1 | 1,181.1 | 0.0 | 1,181.1 | 0.0 | | 0.0 | | 0.0 | |
| Facilities | | 2,717.9 | 2,592.9 | 2,592.9 | 2,592.9 | 0.0 | 2,592.9 | -125.0 | -4.6 % | 0.0 | | 0.0 | |
| Recorder's Office/UCC | | 3,795.4 | 3,808.7 | 3,808.7 | 3,808.7 | 0.0 | 3,808.7 | 13.3 | 0.4 % | 0.0 | | 0.0 | |
| Public Information Center | | 547.3 | 549.4 | 549.4 | 549.4 | 0.0 | 549.4 | 2.1 | 0.4 % | 0.0 | | 0.0 | |
| Appropriation Total | | 23,243.6 | 15,841.7 | 15,741.7 | 15,741.7 | 0.0 | 15,741.7 | -7,501.9 | -32.3 % | -100.0 | -0.6 % | 0.0 | |
| Oil & Gas | | | | | | | | | | | | | |
| Oil & Gas | | 8,695.3 | 9,209.8 | 9,209.8 | 9,209.8 | 0.0 | 9,209.8 | 514.5 | 5.9 % | 0.0 | | 0.0 | |
| Appropriation Total | | 8,695.3 | 9,209.8 | 9,209.8 | 9,209.8 | 0.0 | 9,209.8 | 514.5 | 5.9 % | 0.0 | | 0.0 | |
| Fire, Land & Water Resources | | | | | | | | | | | | | |
| Mining, Land & Water | | 23,084.8 | 22,623.9 | 22,730.9 | 22,730.9 | 0.0 | 22,730.9 | -353.9 | -1.5 % | 107.0 | 0.5 % | 0.0 | |
| Forest Management & Develop | | 3,377.4 | 3,385.0 | 3,385.0 | 3,385.0 | 0.0 | 3,385.0 | 7.6 | 0.2 % | 0.0 | | 0.0 | |
| Geological/Geophysical Surveys | | 4,078.8 | 4,087.8 | 4,087.8 | 4,087.8 | 0.0 | 4,087.8 | 9.0 | 0.2 % | 0.0 | | 0.0 | |
| Fire Suppression Preparedness | | 15,985.8 | 17,141.9 | 17,141.9 | 17,873.9 | 0.0 | 17,873.9 | 1,888.1 | 11.8 % | 732.0 | 4.3 % | 732.0 | 4.3 % |
| Fire Suppression Activity | | 5,973.0 | 5,973.0 | 5,973.0 | 5,241.0 | 0.0 | 5,241.0 | -732.0 | -12.3 % | -732.0 | -12.3 % | -732.0 | -12.3 % |
| Appropriation Total | | 52,499.8 | 53,211.6 | 53,318.6 | 53,318.6 | 0.0 | 53,318.6 | 818.8 | 1.6 % | 107.0 | 0.2 % | 0.0 | |
| Agriculture | | | | | | | | | | | | | |
| Agricultural Development | | 1,521.3 | 1,660.7 | 1,660.7 | 1,660.7 | 0.0 | 1,660.7 | 139.4 | 9.2 % | 0.0 | | 0.0 | |
| N. Latitude Plant Material Ctr | | 1,666.3 | 1,609.2 | 1,609.2 | 1,609.2 | 0.0 | 1,609.2 | -57.1 | -3.4 % | 0.0 | | 0.0 | |
| Agr Revolving Loan Pgm Admin | | 495.7 | 421.7 | 421.7 | 421.7 | 0.0 | 421.7 | -74.0 | -14.9 % | 0.0 | | 0.0 | |
| Appropriation Total | | 3,683.3 | 3,691.6 | 3,691.6 | 3,691.6 | 0.0 | 3,691.6 | 8.3 | 0.2 % | 0.0 | | 0.0 | |
| Parks & Outdoor Recreation | | | | | | | | | | | | | |
| Parks Management & Access | | 9,149.2 | 9,165.2 | 9,186.2 | 9,186.2 | 0.0 | 9,186.2 | 37.0 | 0.4 % | 21.0 | 0.2 % | 0.0 | |
| History & Archaeology | | 452.5 | 453.7 | 453.7 | 453.7 | 0.0 | 453.7 | 1.2 | 0.3 % | 0.0 | | 0.0 | |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPIn | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|--|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Parks & Outdoor Recreation (continued) | | | | | | | | | | | | | |
| Appropriation Total | | 9,601.7 | 9,618.9 | 9,639.9 | 9,639.9 | 0.0 | 9,639.9 | 38.2 | 0.4 % | 21.0 | 0.2 % | 0.0 | |
| Agency Total | | 97,723.7 | 91,573.6 | 91,601.6 | 91,601.6 | 0.0 | 91,601.6 | -6,122.1 | -6.3 % | 28.0 | | 0.0 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 66,729.5 | 58,801.3 | 57,708.3 | 57,708.3 | 0.0 | 57,708.3 | -9,021.2 | -13.5 % | -1,093.0 | -1.9 % | 0.0 | |
| Designated General (DGF) | | 30,994.2 | 32,772.3 | 33,893.3 | 33,893.3 | 0.0 | 33,893.3 | 2,899.1 | 9.4 % | 1,121.0 | 3.4 % | 0.0 | |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] 2018 18MgtPln to SenTotal | [6] - [2] 2018 19GovAmd to SenTotal | [6] - [3] 2018 House to SenTotal | | | |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|---|---|--|---------------|-----------------|---------------|
| Fire and Life Safety | | | | | | | | | | | | | |
| Fire & Life Safety | | 3,868.6 | 4,075.5 | 4,075.5 | 3,875.5 | 0.0 | 3,875.5 | 6.9 | 0.2 % | -200.0 | -4.9 % | -200.0 | -4.9 % |
| AK Fire Standards Council | | 107.1 | 107.6 | 107.6 | 107.6 | 0.0 | 107.6 | 0.5 | 0.5 % | 0.0 | | 0.0 | |
| Appropriation Total | | 3,975.7 | 4,183.1 | 4,183.1 | 3,983.1 | 0.0 | 3,983.1 | 7.4 | 0.2 % | -200.0 | -4.8 % | -200.0 | -4.8 % |
| Alaska State Troopers | | | | | | | | | | | | | |
| Special Projects | | 96.3 | 96.6 | 96.6 | 96.6 | 0.0 | 96.6 | 0.3 | 0.3 % | 0.0 | | 0.0 | |
| Alaska Bureau of Hwy Patrol | | 1,417.4 | 1,418.2 | 1,318.2 | 1,318.2 | 0.0 | 1,318.2 | -99.2 | -7.0 % | -100.0 | -7.1 % | 0.0 | |
| AK Bureau of Judicial Svcs | | 4,526.2 | 4,530.6 | 4,530.6 | 4,530.6 | 0.0 | 4,530.6 | 4.4 | 0.1 % | 0.0 | | 0.0 | |
| Prisoner Transportation | | 2,284.2 | 2,284.2 | 1,884.2 | 1,884.2 | 0.0 | 1,884.2 | -400.0 | -17.5 % | -400.0 | -17.5 % | 0.0 | |
| Search and Rescue | | 575.5 | 575.5 | 575.5 | 575.5 | 0.0 | 575.5 | 0.0 | | 0.0 | | 0.0 | |
| Rural Trooper Housing | | 2,957.9 | 2,810.0 | 2,810.0 | 2,810.0 | 0.0 | 2,810.0 | -147.9 | -5.0 % | 0.0 | | 0.0 | |
| Statewide Drug & Alcohol Unit | | 7,621.8 | 7,625.2 | 7,625.2 | 7,625.2 | 0.0 | 7,625.2 | 3.4 | | 0.0 | | 0.0 | |
| AST Detachments | | 71,489.2 | 73,591.3 | 72,233.1 | 71,591.3 | 0.0 | 71,591.3 | 102.1 | 0.1 % | -2,000.0 | -2.7 % | -641.8 | -0.9 % |
| Alaska Bureau of Investigation | | 3,138.3 | 3,712.8 | 3,712.8 | 3,142.2 | 0.0 | 3,142.2 | 3.9 | 0.1 % | -570.6 | -15.4 % | -570.6 | -15.4 % |
| Alaska Wildlife Troopers | | 20,510.7 | 20,350.2 | 20,350.2 | 20,350.2 | 0.0 | 20,350.2 | -160.5 | -0.8 % | 0.0 | | 0.0 | |
| AK Wildlife Troopers Aircraft | | 3,367.0 | 3,704.6 | 3,704.6 | 3,369.6 | 0.0 | 3,369.6 | 2.6 | 0.1 % | -335.0 | -9.0 % | -335.0 | -9.0 % |
| AK Wildlife Troopers Marine | | 2,038.3 | 2,162.9 | 2,162.9 | 2,162.9 | 0.0 | 2,162.9 | 124.6 | 6.1 % | 0.0 | | 0.0 | |
| Appropriation Total | | 120,022.8 | 122,862.1 | 121,003.9 | 119,456.5 | 0.0 | 119,456.5 | -566.3 | -0.5 % | -3,405.6 | -2.8 % | -1,547.4 | -1.3 % |
| Village Public Safety Officers | | | | | | | | | | | | | |
| Village Public Safety Ofcr Pg | | 13,457.7 | 13,458.7 | 14,043.7 | 13,958.7 | 0.0 | 13,958.7 | 501.0 | 3.7 % | 500.0 | 3.7 % | -85.0 | -0.6 % |
| Appropriation Total | | 13,457.7 | 13,458.7 | 14,043.7 | 13,958.7 | 0.0 | 13,958.7 | 501.0 | 3.7 % | 500.0 | 3.7 % | -85.0 | -0.6 % |
| AK Police Standards Council | | | | | | | | | | | | | |
| AK Police Standards Council | | 1,286.9 | 1,288.4 | 1,288.4 | 1,288.4 | 0.0 | 1,288.4 | 1.5 | 0.1 % | 0.0 | | 0.0 | |
| Appropriation Total | | 1,286.9 | 1,288.4 | 1,288.4 | 1,288.4 | 0.0 | 1,288.4 | 1.5 | 0.1 % | 0.0 | | 0.0 | |
| Domestic Viol/Sexual Assault | | | | | | | | | | | | | |
| Domestic Viol/Sexual Assault | | 12,570.2 | 12,649.6 | 12,649.6 | 12,649.6 | 0.0 | 12,649.6 | 79.4 | 0.6 % | 0.0 | | 0.0 | |
| Appropriation Total | | 12,570.2 | 12,649.6 | 12,649.6 | 12,649.6 | 0.0 | 12,649.6 | 79.4 | 0.6 % | 0.0 | | 0.0 | |

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

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

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPIn | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------|--------------------------|------------------|--------------------------|-----------------|--------------------------|
| Statewide Support | | | | | | | | | | | | | |
| Commissioner's Office | | 980.9 | 1,204.9 | 1,104.9 | 1,054.9 | 0.0 | 1,054.9 | 74.0 | 7.5 % | -150.0 | -12.4 % | -50.0 | -4.5 % |
| Training Academy | | 1,646.5 | 1,648.0 | 1,648.0 | 1,648.0 | 0.0 | 1,648.0 | 1.5 | 0.1 % | 0.0 | | 0.0 | |
| Administrative Services | | 3,035.2 | 2,882.2 | 2,882.2 | 2,882.2 | 0.0 | 2,882.2 | -153.0 | -5.0 % | 0.0 | | 0.0 | |
| Civil Air Patrol | | 453.5 | 453.5 | 302.3 | 302.3 | 0.0 | 302.3 | -151.2 | -33.3 % | -151.2 | -33.3 % | 0.0 | |
| Information Systems | | 0.0 | 1,689.4 | 1,689.4 | 1,689.4 | 0.0 | 1,689.4 | 1,689.4 | >999 % | 0.0 | | 0.0 | |
| Crim Just Information Systems | | 0.0 | 4,183.7 | 4,183.7 | 3,588.7 | 0.0 | 3,588.7 | 3,588.7 | >999 % | -595.0 | -14.2 % | -595.0 | -14.2 % |
| Statewide Info Technology Svcs | | 5,384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,384.0 | -100.0 % | 0.0 | | 0.0 | |
| Laboratory Services | | 4,969.0 | 4,981.5 | 4,981.5 | 4,981.5 | 0.0 | 4,981.5 | 12.5 | 0.3 % | 0.0 | | 0.0 | |
| DPS State Facilities Rent | | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 114.4 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 16,583.5 | 17,157.6 | 16,906.4 | 16,261.4 | 0.0 | 16,261.4 | -322.1 | -1.9 % | -896.2 | -5.2 % | -645.0 | -3.8 % |
| Agency Total | | 167,896.8 | 171,599.5 | 170,075.1 | 167,597.7 | 0.0 | 167,597.7 | -299.1 | -0.2 % | -4,001.8 | -2.3 % | -2,477.4 | -1.5 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 159,549.2 | 163,317.1 | 161,792.7 | 159,440.3 | 0.0 | 159,440.3 | -108.9 | -0.1 % | -3,876.8 | -2.4 % | -2,352.4 | -1.5 % |
| Designated General (DGF) | | 8,347.6 | 8,282.4 | 8,282.4 | 8,157.4 | 0.0 | 8,157.4 | -190.2 | -2.3 % | -125.0 | -1.5 % | -125.0 | -1.5 % |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Revenue

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPln | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|--------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Taxation and Treasury | | | | | | | | | | | | | |
| Tax Division | | 14,047.4 | 14,083.3 | 14,083.3 | 14,083.3 | 0.0 | 14,083.3 | 35.9 | 0.3 % | 0.0 | | 0.0 | |
| Treasury Division | | 3,739.3 | 3,214.6 | 3,214.6 | 3,214.6 | 0.0 | 3,214.6 | -524.7 | -14.0 % | 0.0 | | 0.0 | |
| Unclaimed Property | | 584.5 | 515.0 | 515.0 | 515.0 | 0.0 | 515.0 | -69.5 | -11.9 % | 0.0 | | 0.0 | |
| Perm Fund Dividend Division | | 373.0 | 373.3 | 373.3 | 373.3 | 0.0 | 373.3 | 0.3 | 0.1 % | 0.0 | | 0.0 | |
| Appropriation Total | | 18,744.2 | 18,186.2 | 18,186.2 | 18,186.2 | 0.0 | 18,186.2 | -558.0 | -3.0 % | 0.0 | | 0.0 | |
| Child Support Services | | | | | | | | | | | | | |
| Child Support Services | | 7,861.8 | 7,744.8 | 7,744.8 | 7,744.8 | 0.0 | 7,744.8 | -117.0 | -1.5 % | 0.0 | | 0.0 | |
| Appropriation Total | | 7,861.8 | 7,744.8 | 7,744.8 | 7,744.8 | 0.0 | 7,744.8 | -117.0 | -1.5 % | 0.0 | | 0.0 | |
| Administration and Support | | | | | | | | | | | | | |
| Commissioner's Office | | 134.7 | 134.7 | 134.7 | 134.7 | 0.0 | 134.7 | 0.0 | | 0.0 | | 0.0 | |
| Administrative Services | | 518.4 | 519.1 | 519.1 | 519.1 | 0.0 | 519.1 | 0.7 | 0.1 % | 0.0 | | 0.0 | |
| Appropriation Total | | 653.1 | 653.8 | 653.8 | 653.8 | 0.0 | 653.8 | 0.7 | 0.1 % | 0.0 | | 0.0 | |
| Mental Health Trust Authority | | | | | | | | | | | | | |
| Mental Health Trust Operations | | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 500.0 | 0.0 | | 0.0 | | 0.0 | |
| Long Term Care Ombudsman | | 463.3 | 494.8 | 494.8 | 494.8 | 0.0 | 494.8 | 31.5 | 6.8 % | 0.0 | | 0.0 | |
| Appropriation Total | | 963.3 | 994.8 | 994.8 | 994.8 | 0.0 | 994.8 | 31.5 | 3.3 % | 0.0 | | 0.0 | |
| Agency Total | | 28,222.4 | 27,579.6 | 27,579.6 | 27,579.6 | 0.0 | 27,579.6 | -642.8 | -2.3 % | 0.0 | | 0.0 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 25,584.9 | 25,009.2 | 25,009.2 | 25,009.2 | 0.0 | 25,009.2 | -575.7 | -2.3 % | 0.0 | | 0.0 | |
| Designated General (DGF) | | 2,637.5 | 2,570.4 | 2,570.4 | 2,570.4 | 0.0 | 2,570.4 | -67.1 | -2.5 % | 0.0 | | 0.0 | |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Transportation and Public Facilities

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] 2018 18MgtPln to SenTotal | [6] - [2] 2018 19GovAmd to SenTotal | [6] - [3] 2018 House to SenTotal |
|---|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| Administration and Support | | | | | | | | | | |
| Commissioner's Office | | 1,010.9 | 1,011.5 | 1,011.5 | 1,011.5 | 0.0 | 1,011.5 | 0.6 | 0.1 % | 0.0 |
| Contracting and Appeals | | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 18.0 | 0.0 | | 0.0 |
| EE/Civil Rights | | 253.0 | 253.6 | 253.6 | 253.6 | 0.0 | 253.6 | 0.6 | 0.2 % | 0.0 |
| Statewide Admin Services | | 1,944.4 | 1,907.0 | 1,907.0 | 1,907.0 | 0.0 | 1,907.0 | -37.4 | -1.9 % | 0.0 |
| Info Systems and Services | | 2,519.4 | 2,435.4 | 2,435.4 | 2,435.4 | 0.0 | 2,435.4 | -84.0 | -3.3 % | 0.0 |
| Human Resources | | 801.7 | 801.7 | 801.7 | 801.7 | 0.0 | 801.7 | 0.0 | | 0.0 |
| Statewide Procurement | | 1,010.8 | 1,013.1 | 1,013.1 | 1,013.1 | 0.0 | 1,013.1 | 2.3 | 0.2 % | 0.0 |
| Central Support Svcs | | 573.0 | 542.0 | 542.0 | 542.0 | 0.0 | 542.0 | -31.0 | -5.4 % | 0.0 |
| Northern Support Services | | 686.4 | 688.0 | 688.0 | 688.0 | 0.0 | 688.0 | 1.6 | 0.2 % | 0.0 |
| Southcoast Support Services | | 496.1 | 792.9 | 792.9 | 792.9 | 0.0 | 792.9 | 296.8 | 59.8 % | 0.0 |
| Statewide Aviation | | 223.7 | 234.2 | 234.2 | 234.2 | 0.0 | 234.2 | 10.5 | 4.7 % | 0.0 |
| Program Development & Planning | | 268.6 | 268.7 | 268.7 | 268.7 | 0.0 | 268.7 | 0.1 | | 0.0 |
| Measurement Standards | | 4,058.2 | 4,072.2 | 4,072.2 | 4,072.2 | 0.0 | 4,072.2 | 14.0 | 0.3 % | 0.0 |
| Appropriation Total | | 13,864.2 | 14,038.3 | 14,038.3 | 14,038.3 | 0.0 | 14,038.3 | 174.1 | 1.3 % | 0.0 |
| Design, Engineering & Constr. | | | | | | | | | | |
| Statewide Public Facilities | | 101.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -101.1 | -100.0 % | 0.0 |
| SW Design & Engineering Svcs | | 98.2 | 63.2 | 63.2 | 63.2 | 0.0 | 63.2 | -35.0 | -35.6 % | 0.0 |
| Harbor Program Development | | 320.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -320.1 | -100.0 % | 0.0 |
| Central Design & Eng Svcs | | 654.1 | 656.1 | 656.1 | 656.1 | 0.0 | 656.1 | 2.0 | 0.3 % | 0.0 |
| Northern Design & Eng Svcs | | 252.6 | 253.0 | 253.0 | 253.0 | 0.0 | 253.0 | 0.4 | 0.2 % | 0.0 |
| Southcoast Design & Eng Svcs | | 315.2 | 315.9 | 315.9 | 315.9 | 0.0 | 315.9 | 0.7 | 0.2 % | 0.0 |
| Central Construction & CIP | | 97.7 | 97.7 | 97.7 | 97.7 | 0.0 | 97.7 | 0.0 | | 0.0 |
| Northern Construction & CIP | | 163.1 | 163.1 | 163.1 | 163.1 | 0.0 | 163.1 | 0.0 | | 0.0 |
| Southcoast Region Construction | | 55.2 | 55.2 | 55.2 | 55.2 | 0.0 | 55.2 | 0.0 | | 0.0 |
| Appropriation Total | | 2,057.3 | 1,604.2 | 1,604.2 | 1,604.2 | 0.0 | 1,604.2 | -453.1 | -22.0 % | 0.0 |
| Highways/Aviation & Facilities | | | | | | | | | | |
| Facilities Services | | 0.0 | 83.2 | 83.2 | 83.2 | 0.0 | 83.2 | 83.2 | >999 % | 0.0 |
| Central Region Facilities | | 6,900.0 | 7,056.2 | 7,056.2 | 7,056.2 | 0.0 | 7,056.2 | 156.2 | 2.3 % | 0.0 |
| Northern Region Facilities | | 10,785.5 | 10,673.3 | 10,673.3 | 10,673.3 | 0.0 | 10,673.3 | -112.2 | -1.0 % | 0.0 |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Transportation and Public Facilities

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPIn | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------|--------------------------|------------------|--------------------------|-----------------|--------------------------|
| Highways/Aviation & Facilities | | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | | |
| Southcoast Region Facilities | | 3,451.8 | 3,214.6 | 3,214.6 | 3,214.6 | 0.0 | 3,214.6 | -237.2 | -6.9 % | 0.0 | | 0.0 | |
| Traffic Signal Management | | 1,759.3 | 1,759.3 | 1,759.3 | 1,759.3 | 0.0 | 1,759.3 | 0.0 | | 0.0 | | 0.0 | |
| Central Highways and Aviation | | 33,850.7 | 33,666.0 | 33,666.0 | 33,666.0 | 0.0 | 33,666.0 | -184.7 | -0.5 % | 0.0 | | 0.0 | |
| Northern Highways & Aviation | | 48,804.7 | 48,919.5 | 48,919.5 | 48,919.5 | 0.0 | 48,919.5 | 114.8 | 0.2 % | 0.0 | | 0.0 | |
| Southcoast Highways & Aviation | | 17,285.6 | 16,998.4 | 17,688.4 | 16,998.4 | 0.0 | 16,998.4 | -287.2 | -1.7 % | 0.0 | | -690.0 | -3.9 % |
| Appropriation Total | | 122,837.6 | 122,370.5 | 123,060.5 | 122,370.5 | 0.0 | 122,370.5 | -467.1 | -0.4 % | 0.0 | | -690.0 | -0.6 % |
| Marine Highway System | | | | | | | | | | | | | |
| Marine Vessel Operations | | 101,253.6 | 100,011.9 | 100,011.9 | 100,011.9 | 0.0 | 100,011.9 | -1,241.7 | -1.2 % | 0.0 | | 0.0 | |
| Marine Vessel Fuel | | 20,223.6 | 20,593.4 | 20,593.4 | 20,223.6 | 0.0 | 20,223.6 | 0.0 | | -369.8 | -1.8 % | -369.8 | -1.8 % |
| Marine Engineering | | 1,567.1 | 1,658.4 | 1,658.4 | 1,658.4 | 0.0 | 1,658.4 | 91.3 | 5.8 % | 0.0 | | 0.0 | |
| Overhaul | | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 1,647.8 | 0.0 | | 0.0 | | 0.0 | |
| Reservations and Marketing | | 2,009.3 | 2,015.0 | 2,015.0 | 2,015.0 | 0.0 | 2,015.0 | 5.7 | 0.3 % | 0.0 | | 0.0 | |
| Marine Shore Operations | | 7,927.2 | 7,949.3 | 7,949.3 | 7,949.3 | 0.0 | 7,949.3 | 22.1 | 0.3 % | 0.0 | | 0.0 | |
| Vessel Operations Management | | 4,005.4 | 4,014.8 | 4,014.8 | 4,014.8 | 0.0 | 4,014.8 | 9.4 | 0.2 % | 0.0 | | 0.0 | |
| Appropriation Total | | 138,634.0 | 137,890.6 | 137,890.6 | 137,520.8 | 0.0 | 137,520.8 | -1,113.2 | -0.8 % | -369.8 | -0.3 % | -369.8 | -0.3 % |
| Agency Total | | 277,393.1 | 275,903.6 | 276,593.6 | 275,533.8 | 0.0 | 275,533.8 | -1,859.3 | -0.7 % | -369.8 | -0.1 % | -1,059.8 | -0.4 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 135,191.8 | 177,931.5 | 178,621.5 | 175,561.7 | 0.0 | 175,561.7 | 40,369.9 | 29.9 % | -2,369.8 | -1.3 % | -3,059.8 | -1.7 % |
| Designated General (DGF) | | 142,201.3 | 97,972.1 | 97,972.1 | 99,972.1 | 0.0 | 99,972.1 | -42,229.2 | -29.7 % | 2,000.0 | 2.0 % | 2,000.0 | 2.0 % |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: University of Alaska

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] 2018 18MgtPIn to SenTotal | [6] - [2] 2018 19GovAmd to SenTotal | [6] - [3] 2018 House to SenTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|---|---|--|
| University of Alaska | | | | | | | | | | |
| Systemwide Reduction/Addition | | 1.0 | -459.2 | 18,540.8 | 5,040.8 | 0.0 | 5,040.8 | 5,039.8 >999 % | 5,500.0 <-999 % | -13,500.0 -72.8 % |
| Statewide Services | | 26,687.9 | 21,274.8 | 21,274.8 | 21,274.8 | 0.0 | 21,274.8 | -5,413.1 -20.3 % | 0.0 | 0.0 |
| Office of Info Technology | | 13,716.8 | 13,716.8 | 13,716.8 | 13,716.8 | 0.0 | 13,716.8 | 0.0 | 0.0 | 0.0 |
| Systemwide Education/Outreach | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Anchorage Campus | | 216,611.5 | 216,461.5 | 217,111.0 | 216,611.5 | 0.0 | 216,611.5 | 0.0 | 150.0 0.1 % | -499.5 -0.2 % |
| Small Business Development Ctr | | 1,509.6 | 1,509.6 | 1,509.6 | 1,509.6 | 0.0 | 1,509.6 | 0.0 | 0.0 | 0.0 |
| Kenai Peninsula College | | 14,881.7 | 14,881.7 | 14,881.7 | 14,881.7 | 0.0 | 14,881.7 | 0.0 | 0.0 | 0.0 |
| Kodiak College | | 4,739.8 | 4,739.8 | 4,739.8 | 4,739.8 | 0.0 | 4,739.8 | 0.0 | 0.0 | 0.0 |
| Matanuska-Susitna College | | 12,909.3 | 12,909.3 | 12,909.3 | 12,909.3 | 0.0 | 12,909.3 | 0.0 | 0.0 | 0.0 |
| Prince William Sound College | | 5,646.2 | 5,646.2 | 5,646.2 | 5,646.2 | 0.0 | 5,646.2 | 0.0 | 0.0 | 0.0 |
| Bristol Bay Campus | | 2,343.5 | 2,343.5 | 2,343.5 | 2,343.5 | 0.0 | 2,343.5 | 0.0 | 0.0 | 0.0 |
| Chukchi Campus | | 1,350.5 | 1,350.5 | 1,350.5 | 1,350.5 | 0.0 | 1,350.5 | 0.0 | 0.0 | 0.0 |
| College of Rural & Comm Dev | | 7,675.4 | 7,675.4 | 7,675.4 | 7,675.4 | 0.0 | 7,675.4 | 0.0 | 0.0 | 0.0 |
| Fairbanks Campus | | 215,676.0 | 215,676.0 | 215,676.0 | 215,676.0 | 0.0 | 215,676.0 | 0.0 | 0.0 | 0.0 |
| Interior Alaska Campus | | 3,262.8 | 3,262.8 | 3,262.8 | 3,262.8 | 0.0 | 3,262.8 | 0.0 | 0.0 | 0.0 |
| Kuskokwim Campus | | 5,023.2 | 5,023.2 | 5,023.2 | 5,023.2 | 0.0 | 5,023.2 | 0.0 | 0.0 | 0.0 |
| Northwest Campus | | 1,943.9 | 1,943.9 | 1,943.9 | 1,943.9 | 0.0 | 1,943.9 | 0.0 | 0.0 | 0.0 |
| Fairbanks Organized Research | | 55,452.3 | 55,452.3 | 55,452.3 | 55,452.3 | 0.0 | 55,452.3 | 0.0 | 0.0 | 0.0 |
| UAF Community and Tech College | | 12,414.5 | 12,414.5 | 12,414.5 | 12,414.5 | 0.0 | 12,414.5 | 0.0 | 0.0 | 0.0 |
| Juneau Campus | | 36,379.4 | 36,379.4 | 36,379.4 | 36,379.4 | 0.0 | 36,379.4 | 0.0 | 0.0 | 0.0 |
| Ketchikan Campus | | 4,451.6 | 4,451.6 | 4,451.6 | 4,451.6 | 0.0 | 4,451.6 | 0.0 | 0.0 | 0.0 |
| Sitka Campus | | 5,948.0 | 5,948.0 | 5,948.0 | 5,948.0 | 0.0 | 5,948.0 | 0.0 | 0.0 | 0.0 |
| UA Foundation | | 0.0 | 3,934.6 | 3,934.6 | 3,934.6 | 0.0 | 3,934.6 | 3,934.6 >999 % | 0.0 | 0.0 |
| Education Trust of Alaska | | 0.0 | 1,478.5 | 1,478.5 | 1,478.5 | 0.0 | 1,478.5 | 1,478.5 >999 % | 0.0 | 0.0 |
| Appropriation Total | | 648,624.9 | 648,014.7 | 667,664.2 | 653,664.7 | 0.0 | 653,664.7 | 5,039.8 0.8 % | 5,650.0 0.9 % | -13,999.5 -2.1 % |
| Agency Total | | 648,624.9 | 648,014.7 | 667,664.2 | 653,664.7 | 0.0 | 653,664.7 | 5,039.8 0.8 % | 5,650.0 0.9 % | -13,999.5 -2.1 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | | 317,033.5 | 316,883.5 | 336,033.5 | 322,533.5 | 0.0 | 322,533.5 | 5,500.0 1.7 % | 5,650.0 1.8 % | -13,500.0 -4.0 % |
| Designated General (DGF) | | 331,591.4 | 331,131.2 | 331,630.7 | 331,131.2 | 0.0 | 331,131.2 | -460.2 -0.1 % | 0.0 | -499.5 -0.2 % |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Executive Branch-wide Appropriations

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPIn to SenTotal | [6] - [1] <-999 % | 2018 19GovAmd to SenTotal | [6] - [2] 0.0 | 2018 House to SenTotal | [6] - [3] 0.0 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|----------------------|------------------------------|------------------|---------------------------|------------------|
| Exec Branch-wide Appropriation | | | | | | | | | | | | | |
| State-wide Efficiency Efforts | | 0.0 | -786.5 | -786.5 | -786.5 | 0.0 | -786.5 | -786.5 | <-999 % | 0.0 | | 0.0 | |
| Appropriation Total | | 0.0 | -786.5 | -786.5 | -786.5 | 0.0 | -786.5 | -786.5 | <-999 % | 0.0 | | 0.0 | |
| Agency Total | | 0.0 | -786.5 | -786.5 | -786.5 | 0.0 | -786.5 | -786.5 | <-999 % | 0.0 | | 0.0 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 0.0 | -786.5 | -786.5 | -786.5 | 0.0 | -786.5 | -786.5 | <-999 % | 0.0 | | 0.0 | |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Judiciary

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPln to SenTotal | [6] - [1] to SenTotal | 2018 19GovAmd to SenTotal | [6] - [2] to SenTotal | 2018 House to SenTotal | [6] - [3] to SenTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------|--------------------------|
| Alaska Court System | | | | | | | | | | | | | |
| Appellate Courts | | 7,106.4 | 7,106.4 | 7,106.4 | 7,106.4 | 0.0 | 7,106.4 | 0.0 | | 0.0 | | 0.0 | |
| Trial Courts | | 81,504.9 | 82,014.9 | 82,014.9 | 82,014.9 | 0.0 | 82,014.9 | 510.0 | 0.6 % | 0.0 | | 0.0 | |
| Administration and Support | | 10,263.1 | 10,263.1 | 10,263.1 | 10,263.1 | 0.0 | 10,263.1 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 98,874.4 | 99,384.4 | 99,384.4 | 99,384.4 | 0.0 | 99,384.4 | 510.0 | 0.5 % | 0.0 | | 0.0 | |
| Therapeutic Courts | | | | | | | | | | | | | |
| Therapeutic Courts | | 4,729.9 | 4,826.2 | 4,826.2 | 4,826.2 | 0.0 | 4,826.2 | 96.3 | 2.0 % | 0.0 | | 0.0 | |
| Appropriation Total | | 4,729.9 | 4,826.2 | 4,826.2 | 4,826.2 | 0.0 | 4,826.2 | 96.3 | 2.0 % | 0.0 | | 0.0 | |
| Commission on Judicial Conduct | | | | | | | | | | | | | |
| Commission on Judicial Conduct | | 441.5 | 441.5 | 441.5 | 441.5 | 0.0 | 441.5 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 441.5 | 441.5 | 441.5 | 441.5 | 0.0 | 441.5 | 0.0 | | 0.0 | | 0.0 | |
| Judicial Council | | | | | | | | | | | | | |
| Judicial Council | | 1,310.8 | 1,310.8 | 1,310.8 | 1,310.8 | 0.0 | 1,310.8 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 1,310.8 | 1,310.8 | 1,310.8 | 1,310.8 | 0.0 | 1,310.8 | 0.0 | | 0.0 | | 0.0 | |
| Agency Total | | 105,356.6 | 105,962.9 | 105,962.9 | 105,962.9 | 0.0 | 105,962.9 | 606.3 | 0.6 % | 0.0 | | 0.0 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 104,838.6 | 105,444.9 | 105,444.9 | 105,444.9 | 0.0 | 105,444.9 | 606.3 | 0.6 % | 0.0 | | 0.0 | |
| Designated General (DGF) | | 518.0 | 518.0 | 518.0 | 518.0 | 0.0 | 518.0 | 0.0 | | 0.0 | | 0.0 | |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Legislature

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPln | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Budget and Audit Committee | | | | | | | | | | | | | |
| Legislative Audit | | 4,558.1 | 4,970.9 | 4,970.9 | 4,720.9 | 0.0 | 4,720.9 | 162.8 | 3.6 % | -250.0 | -5.0 % | -250.0 | -5.0 % |
| Legislative Finance | | 6,803.7 | 6,803.7 | 6,778.7 | 6,778.7 | 0.0 | 6,778.7 | -25.0 | -0.4 % | -25.0 | -0.4 % | 0.0 | |
| Committee Expenses | | 1,609.7 | 1,909.7 | 1,909.7 | 1,909.7 | 0.0 | 1,909.7 | 300.0 | 18.6 % | 0.0 | | 0.0 | |
| Appropriation Total | | 12,971.5 | 13,684.3 | 13,659.3 | 13,409.3 | 0.0 | 13,409.3 | 437.8 | 3.4 % | -275.0 | -2.0 % | -250.0 | -1.8 % |
| Legislative Council | | | | | | | | | | | | | |
| Salaries and Allowances | | 6,479.7 | 6,479.7 | 6,479.7 | 6,479.7 | 0.0 | 6,479.7 | 0.0 | | 0.0 | | 0.0 | |
| Administrative Services | | 9,688.4 | 9,688.4 | 9,688.4 | 9,688.4 | 0.0 | 9,688.4 | 0.0 | | 0.0 | | 0.0 | |
| Council and Subcommittees | | 692.0 | 692.0 | 682.0 | 682.0 | 0.0 | 682.0 | -10.0 | -1.4 % | -10.0 | -1.4 % | 0.0 | |
| Legal and Research Services | | 4,566.9 | 4,566.9 | 4,566.9 | 4,566.9 | 0.0 | 4,566.9 | 0.0 | | 0.0 | | 0.0 | |
| Select Committee on Ethics | | 253.5 | 253.5 | 253.5 | 253.5 | 0.0 | 253.5 | 0.0 | | 0.0 | | 0.0 | |
| Office of Victims Rights | | 971.6 | 971.6 | 971.6 | 971.6 | 0.0 | 971.6 | 0.0 | | 0.0 | | 0.0 | |
| Ombudsman | | 1,277.0 | 1,277.0 | 1,277.0 | 1,277.0 | 0.0 | 1,277.0 | 0.0 | | 0.0 | | 0.0 | |
| LEG State Facilities Rent | | 1,594.2 | 1,594.2 | 1,641.8 | 1,641.8 | 0.0 | 1,641.8 | 47.6 | 3.0 % | 47.6 | 3.0 % | 0.0 | |
| Appropriation Total | | 25,523.3 | 25,523.3 | 25,560.9 | 25,560.9 | 0.0 | 25,560.9 | 37.6 | 0.1 % | 37.6 | 0.1 % | 0.0 | |
| Information and Teleconference | | | | | | | | | | | | | |
| Information and Teleconference | | 3,178.5 | 3,178.5 | 3,178.5 | 3,178.5 | 0.0 | 3,178.5 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 3,178.5 | 3,178.5 | 3,178.5 | 3,178.5 | 0.0 | 3,178.5 | 0.0 | | 0.0 | | 0.0 | |
| Legislative Operating Budget | | | | | | | | | | | | | |
| Legislative Operating Budget | | 10,889.0 | 10,889.0 | 10,864.0 | 10,864.0 | 0.0 | 10,864.0 | -25.0 | -0.2 % | -25.0 | -0.2 % | 0.0 | |
| Session Expenses | | 8,979.5 | 8,979.5 | 8,955.2 | 8,955.2 | 0.0 | 8,955.2 | -24.3 | -0.3 % | -24.3 | -0.3 % | 0.0 | |
| Special Session/Contingency | | 698.0 | 698.0 | 698.0 | 698.0 | 0.0 | 698.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 20,566.5 | 20,566.5 | 20,517.2 | 20,517.2 | 0.0 | 20,517.2 | -49.3 | -0.2 % | -49.3 | -0.2 % | 0.0 | |
| House Session Per Diem | | | | | | | | | | | | | |
| 90-Day Session House | | 977.6 | 977.6 | 977.6 | 977.6 | 0.0 | 977.6 | 0.0 | | 0.0 | | 0.0 | |
| 30-Day Extended Session House | | 325.9 | 325.9 | 325.9 | 325.9 | 0.0 | 325.9 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 1,303.5 | 1,303.5 | 1,303.5 | 1,303.5 | 0.0 | 1,303.5 | 0.0 | | 0.0 | | 0.0 | |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Legislature

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPIn to SenTotal | [6] - [1] | 2018 19GovAmd to SenTotal | [6] - [2] | 2018 House to SenTotal | [6] - [3] |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|--------------|------------------------------|---------------|---------------------------|---------------|
| Senate Session Per Diem | | | | | | | | | | | | | |
| 90-Day Session Senate | | 488.8 | 488.8 | 488.8 | 488.8 | 0.0 | 488.8 | 0.0 | | 0.0 | | 0.0 | |
| 30-Day Extended Session Senate | | 162.9 | 162.9 | 162.9 | 162.9 | 0.0 | 162.9 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 651.7 | 651.7 | 651.7 | 651.7 | 0.0 | 651.7 | 0.0 | | 0.0 | | 0.0 | |
| Agency Total | | 64,195.0 | 64,907.8 | 64,871.1 | 64,621.1 | 0.0 | 64,621.1 | 426.1 | 0.7 % | -286.7 | -0.4 % | -250.0 | -0.4 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 63,587.1 | 64,586.7 | 64,550.0 | 64,300.0 | 0.0 | 64,300.0 | 712.9 | 1.1 % | -286.7 | -0.4 % | -250.0 | -0.4 % |
| Designated General (DGF) | | 607.9 | 321.1 | 321.1 | 321.1 | 0.0 | 321.1 | -286.8 | -47.2 % | 0.0 | | 0.0 | |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Debt Service

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] 2018 18MgtPIn to SenTotal | [6] - [2] 2018 19GovAmd to SenTotal | [6] - [3] 2018 House to SenTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| Capital Projects(AS 14.40.257) | | | | | | | | | | |
| University of Alaska | | 1,215.7 | 1,215.7 | 1,215.7 | 1,215.7 | 0.0 | 1,215.7 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 1,215.7 | 1,215.7 | 1,215.7 | 1,215.7 | 0.0 | 1,215.7 | 0.0 | 0.0 | 0.0 |
| Capital Projects(AS 29.60.700) | | | | | | | | | | |
| Capital Project Debt Reimb | | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 -100.0 % | 0.0 | 0.0 |
| Mat-Su Borough Deep Water Port | | 709.9 | 709.1 | 709.1 | 709.1 | 0.0 | 709.1 | -0.8 -0.1 % | 0.0 | 0.0 |
| Aleutians East Bor. False Pass | | 157.7 | 162.2 | 162.2 | 162.2 | 0.0 | 162.2 | 4.5 2.9 % | 0.0 | 0.0 |
| City of Valdez Harbor | | 207.9 | 207.2 | 207.2 | 207.2 | 0.0 | 207.2 | -0.7 -0.3 % | 0.0 | 0.0 |
| Aleutians East Borough | | 274.7 | 234.3 | 234.3 | 234.3 | 0.0 | 234.3 | -40.4 -14.7 % | 0.0 | 0.0 |
| FNS Borough Eielson AFB | | 333.0 | 338.3 | 338.3 | 338.3 | 0.0 | 338.3 | 5.3 1.6 % | 0.0 | 0.0 |
| City of Unalaska Harbor | | 367.9 | 369.5 | 369.5 | 369.5 | 0.0 | 369.5 | 1.6 0.4 % | 0.0 | 0.0 |
| Appropriation Total | | 2,050.9 | 2,020.6 | 2,020.6 | 2,020.6 | 0.0 | 2,020.6 | -30.3 -1.5 % | 0.0 | 0.0 |
| Capital Projects(AS 42.45.065) | | | | | | | | | | |
| Kodiak Electric Association | | 943.7 | 943.7 | 943.7 | 943.7 | 0.0 | 943.7 | 0.0 | 0.0 | 0.0 |
| Copper Valley Electric Assoc | | 351.2 | 351.2 | 351.2 | 351.2 | 0.0 | 351.2 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 1,294.9 | 1,294.9 | 1,294.9 | 1,294.9 | 0.0 | 1,294.9 | 0.0 | 0.0 | 0.0 |
| Jail Construction Bonds | | | | | | | | | | |
| Muni Jail Construction Reimb | | 16,376.9 | 16,373.6 | 16,373.6 | 16,373.6 | 0.0 | 16,373.6 | -3.3 | 0.0 | 0.0 |
| Appropriation Total | | 16,376.9 | 16,373.6 | 16,373.6 | 16,373.6 | 0.0 | 16,373.6 | -3.3 | 0.0 | 0.0 |
| Lease Finance Obligations | | | | | | | | | | |
| Linny Pacillo Parking Garage | | 3,303.5 | 3,303.5 | 3,303.5 | 3,303.5 | 0.0 | 3,303.5 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 3,303.5 | 3,303.5 | 3,303.5 | 3,303.5 | 0.0 | 3,303.5 | 0.0 | 0.0 | 0.0 |
| Certificates of Participation | | | | | | | | | | |
| Certificates of Participation | | 2,892.2 | 2,892.7 | 2,892.7 | 2,892.7 | 0.0 | 2,892.7 | 0.5 | 0.0 | 0.0 |
| Appropriation Total | | 2,892.2 | 2,892.7 | 2,892.7 | 2,892.7 | 0.0 | 2,892.7 | 0.5 | 0.0 | 0.0 |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Debt Service

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPIn | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------|--------------------------|------------------|--------------------------|------------------|--------------------------|
| School Debt Reimbursement | | | | | | | | | | | | | |
| School Debt Reimbursement | | 115,956.6 | 108,057.3 | 108,057.3 | 108,057.3 | 0.0 | 108,057.3 | -7,899.3 | -6.8 % | 0.0 | | 0.0 | |
| Appropriation Total | | 115,956.6 | 108,057.3 | 108,057.3 | 108,057.3 | 0.0 | 108,057.3 | -7,899.3 | -6.8 % | 0.0 | | 0.0 | |
| General Obligation Bonds | | | | | | | | | | | | | |
| FY18 General Obligation Bonds | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2009A General Obligation Bonds | | 8,000.3 | 7,960.4 | 7,960.4 | 7,960.4 | 0.0 | 7,960.4 | -39.9 | -0.5 % | 0.0 | | 0.0 | |
| 2010A General Obligation Bonds | | 4,560.9 | 4,560.9 | 4,560.9 | 4,560.9 | 0.0 | 4,560.9 | 0.0 | | 0.0 | | 0.0 | |
| 2010B General Obligation Bonds | | 176.2 | 176.1 | 176.1 | 176.1 | 0.0 | 176.1 | -0.1 | -0.1 % | 0.0 | | 0.0 | |
| 2012A General Obligation Bonds | | 28,839.0 | 28,767.0 | 28,767.0 | 28,767.0 | 0.0 | 28,767.0 | -72.0 | -0.2 % | 0.0 | | 0.0 | |
| 2013A General Obligation Bonds | | 33.2 | 33.2 | 33.2 | 33.2 | 0.0 | 33.2 | 0.0 | | 0.0 | | 0.0 | |
| 2013B General Obligation Bonds | | 16,169.0 | 16,169.1 | 16,169.1 | 5,169.1 | 0.0 | 5,169.1 | -10,999.9 | -68.0 % | -11,000.0 | -68.0 % | -11,000.0 | -68.0 % |
| 2015B General Obligation Bonds | | 4,721.3 | 4,721.3 | 4,721.3 | 4,721.3 | 0.0 | 4,721.3 | 0.0 | | 0.0 | | 0.0 | |
| 2016A General Obligation Bonds | | 11,256.4 | 11,108.1 | 11,108.1 | 11,108.1 | 0.0 | 11,108.1 | -148.3 | -1.3 % | 0.0 | | 0.0 | |
| 2016B General Obligation Bonds | | 11,071.0 | 10,952.5 | 10,952.5 | 10,952.5 | 0.0 | 10,952.5 | -118.5 | -1.1 % | 0.0 | | 0.0 | |
| 2018A General Obligation Bonds | | 0.0 | 4,000.0 | 4,000.0 | 4,000.0 | 0.0 | 4,000.0 | 4,000.0 | >999 % | 0.0 | | 0.0 | |
| GO Bond Fees | | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 3.0 | 0.0 | | 0.0 | | 0.0 | |
| GO Bond Arbitrage Rebate | | 100.0 | 200.0 | 200.0 | 200.0 | 0.0 | 200.0 | 100.0 | 100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | | 84,930.3 | 88,651.6 | 88,651.6 | 77,651.6 | 0.0 | 77,651.6 | -7,278.7 | -8.6 % | -11,000.0 | -12.4 % | -11,000.0 | -12.4 % |
| Oil&Gas Tax Credits Financing | | | | | | | | | | | | | |
| Oil&Gas Tax Credits Financing | | 0.0 | 27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -27,000.0 | -100.0 % | 0.0 | |
| Appropriation Total | | 0.0 | 27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -27,000.0 | -100.0 % | 0.0 | |
| Agency Total | | 228,021.0 | 250,809.9 | 223,809.9 | 212,809.9 | 0.0 | 212,809.9 | -15,211.1 | -6.7 % | -38,000.0 | -15.2 % | -11,000.0 | -4.9 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 209,416.9 | 228,595.4 | 201,595.4 | 172,995.4 | 0.0 | 172,995.4 | -36,421.5 | -17.4 % | -55,600.0 | -24.3 % | -28,600.0 | -14.2 % |
| Designated General (DGF) | | 18,604.1 | 22,214.5 | 22,214.5 | 39,814.5 | 0.0 | 39,814.5 | 21,210.4 | 114.0 % | 17,600.0 | 79.2 % | 17,600.0 | 79.2 % |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: State Retirement Payments

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPln | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| PERS State Assistance | | | | | | | | | | | | | |
| School District PERS | | 10,258.1 | 19,477.6 | 19,477.6 | 19,477.6 | 0.0 | 19,477.6 | 9,219.5 | 89.9 % | 0.0 | | 0.0 | |
| All Other PERS | | 62,312.9 | 115,741.4 | 115,741.4 | 115,741.4 | 0.0 | 115,741.4 | 53,428.5 | 85.7 % | 0.0 | | 0.0 | |
| Appropriation Total | | 72,571.0 | 135,219.0 | 135,219.0 | 135,219.0 | 0.0 | 135,219.0 | 62,648.0 | 86.3 % | 0.0 | | 0.0 | |
| TRS State Assistance | | | | | | | | | | | | | |
| School District TRS | | 105,483.7 | 121,372.9 | 121,372.9 | 121,372.9 | 0.0 | 121,372.9 | 15,889.2 | 15.1 % | 0.0 | | 0.0 | |
| All Other TRS | | 6,273.3 | 6,801.1 | 6,801.1 | 6,801.1 | 0.0 | 6,801.1 | 527.8 | 8.4 % | 0.0 | | 0.0 | |
| Appropriation Total | | 111,757.0 | 128,174.0 | 128,174.0 | 128,174.0 | 0.0 | 128,174.0 | 16,417.0 | 14.7 % | 0.0 | | 0.0 | |
| Military Retirement | | | | | | | | | | | | | |
| Military Normal Costs | | 835.5 | 851.7 | 851.7 | 851.7 | 0.0 | 851.7 | 16.2 | 1.9 % | 0.0 | | 0.0 | |
| Military Past Service Costs | | 71.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -71.7 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | | 907.2 | 851.7 | 851.7 | 851.7 | 0.0 | 851.7 | -55.5 | -6.1 % | 0.0 | | 0.0 | |
| EPORS | | | | | | | | | | | | | |
| EPORS | | 1,881.4 | 1,806.4 | 1,806.4 | 1,806.4 | 0.0 | 1,806.4 | -75.0 | -4.0 % | 0.0 | | 0.0 | |
| Appropriation Total | | 1,881.4 | 1,806.4 | 1,806.4 | 1,806.4 | 0.0 | 1,806.4 | -75.0 | -4.0 % | 0.0 | | 0.0 | |
| Judicial Retirement System | | | | | | | | | | | | | |
| JRS Past Service Costs | | 5,385.0 | 4,909.0 | 4,909.0 | 4,909.0 | 0.0 | 4,909.0 | -476.0 | -8.8 % | 0.0 | | 0.0 | |
| Appropriation Total | | 5,385.0 | 4,909.0 | 4,909.0 | 4,909.0 | 0.0 | 4,909.0 | -476.0 | -8.8 % | 0.0 | | 0.0 | |
| Agency Total | | 192,501.6 | 270,960.1 | 270,960.1 | 270,960.1 | 0.0 | 270,960.1 | 78,458.5 | 40.8 % | 0.0 | | 0.0 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 163,501.6 | 270,960.1 | 270,960.1 | 270,960.1 | 0.0 | 270,960.1 | 107,458.5 | 65.7 % | 0.0 | | 0.0 | |
| Designated General (DGF) | | 29,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29,000.0 | -100.0 % | 0.0 | | 0.0 | |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Special Appropriations

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPIn to SenTotal | [6] - [1] -100.0 % | 2018 19GovAmd to SenTotal | [6] - [2] | 2018 House to SenTotal | [6] - [3] |
|---------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|-----------------------|------------------------------|-----------|---------------------------|-----------|
| Judgments, Claims & Settlements | | | | | | | | | | | | | |
| Judgments, Claims & Settlements | | 5,740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,740.0 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | | 5,740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,740.0 | -100.0 % | 0.0 | | 0.0 | |
| Agency Total | | 5,740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,740.0 | -100.0 % | 0.0 | | 0.0 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 5,740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,740.0 | -100.0 % | 0.0 | | 0.0 | |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Fund Capitalization

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPln | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------|--------------------------|------------------|--------------------------|------------------|--------------------------|
| Fund Caps (no approp out) | | | | | | | | | | | | | |
| Children's Trust Grant Account | | 23.9 | 23.3 | 23.3 | 23.3 | 0.0 | 23.3 | -0.6 | -2.5 % | 0.0 | | 0.0 | |
| Community Assistance Fund | | 8,000.0 | 0.0 | 30,000.0 | 30,000.0 | 0.0 | 30,000.0 | 22,000.0 | 275.0 % | 30,000.0 | >999 % | 0.0 | |
| Disaster Relief Fund 1116 | | 2,000.0 | 2,000.0 | 8,154.9 | 2,000.0 | 0.0 | 2,000.0 | 0.0 | | 0.0 | | -6,154.9 | -75.5 % |
| Oil and Gas Tax Credit Fund | | 57,000.0 | 0.0 | 49,000.0 | 184,000.0 | 0.0 | 184,000.0 | 127,000.0 | 222.8 % | 184,000.0 | >999 % | 135,000.0 | 275.5 % |
| Public Education Fund (FY17) | | -17,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,000.0 | -100.0 % | 0.0 | | 0.0 | |
| REAA School Fund 1222 | | 40,640.0 | 39,661.0 | 39,661.0 | 39,661.0 | 0.0 | 39,661.0 | -979.0 | -2.4 % | 0.0 | | 0.0 | |
| Survivors' Fund | | 70.1 | 48.0 | 48.0 | 48.0 | 0.0 | 48.0 | -22.1 | -31.5 % | 0.0 | | 0.0 | |
| Appropriation Total | | 90,734.0 | 41,732.3 | 126,887.2 | 255,732.3 | 0.0 | 255,732.3 | 164,998.3 | 181.8 % | 214,000.0 | 512.8 % | 128,845.1 | 101.5 % |
| Caps Spent as Duplicated Funds | | | | | | | | | | | | | |
| Crime Victim Comp Fund 1220 | | 125.0 | 70.0 | 70.0 | 70.0 | 0.0 | 70.0 | -55.0 | -44.0 % | 0.0 | | 0.0 | |
| Appropriation Total | | 125.0 | 70.0 | 70.0 | 70.0 | 0.0 | 70.0 | -55.0 | -44.0 % | 0.0 | | 0.0 | |
| Agency Total | | 90,859.0 | 41,802.3 | 126,957.2 | 255,802.3 | 0.0 | 255,802.3 | 164,943.3 | 181.5 % | 214,000.0 | 511.9 % | 128,845.1 | 101.5 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 90,710.1 | 41,709.0 | 93,007.9 | 207,709.0 | 0.0 | 207,709.0 | 116,998.9 | 129.0 % | 166,000.0 | 398.0 % | 114,701.1 | 123.3 % |
| Designated General (DGF) | | 148.9 | 93.3 | 33,949.3 | 48,093.3 | 0.0 | 48,093.3 | 47,944.4 | >999 % | 48,000.0 | >999 % | 14,144.0 | 41.7 % |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Permanent Fund

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | [6] - [1] 2018 18MgtPIn to SenTotal | [6] - [2] 2018 19GovAmd to SenTotal | [6] - [3] 2018 House to SenTotal |
|-------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------|---|---|--|
| PF Dividends | | | | | | | | | | |
| To Dividend Fund 1050 | | 760,000.0 | 818,876.5 | 1,023,487.2 | 1,023,487.2 | 0.0 | 1,023,487.2 | 263,487.2 34.7 % | 204,610.7 25.0 % | 0.0 |
| Appropriation Total | | 760,000.0 | 818,876.5 | 1,023,487.2 | 1,023,487.2 | 0.0 | 1,023,487.2 | 263,487.2 34.7 % | 204,610.7 25.0 % | 0.0 |
| Permanent Fund Corpus | | | | | | | | | | |
| To Permanent Fund Corpus | | 0.0 | 2,393,000.0 | 942,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,393,000.0 -100.0 % | -942,000.0 -100.0 % |
| Appropriation Total | | 0.0 | 2,393,000.0 | 942,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,393,000.0 -100.0 % | -942,000.0 -100.0 % |
| PF Inflation Proofing | | | | | | | | | | |
| Inflation Proofing (from ERA) | | 0.0 | -2,393,000.0 | -942,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,393,000.0 -100.0 % | 942,000.0 -100.0 % |
| Appropriation Total | | 0.0 | -2,393,000.0 | -942,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,393,000.0 -100.0 % | 942,000.0 -100.0 % |
| Agency Total | | 760,000.0 | 818,876.5 | 1,023,487.2 | 1,023,487.2 | 0.0 | 1,023,487.2 | 263,487.2 34.7 % | 204,610.7 25.0 % | 0.0 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | | 760,000.0 | 818,876.5 | 1,023,487.2 | 1,023,487.2 | 0.0 | 1,023,487.2 | 263,487.2 34.7 % | 204,610.7 25.0 % | 0.0 |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Fund Transfers

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPln | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPln | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Loan Funds | | | | | | | | | | | | | |
| Mining RLF 1067 | | 0.0 | -200.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 200.9 | -100.0 % | 0.0 | |
| Alt Energy RLF (AS 45.88.010) | | 0.0 | -2,755.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 2,755.4 | -100.0 % | 0.0 | |
| Appropriation Total | | 0.0 | -2,956.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 2,956.3 | -100.0 % | 0.0 | |
| Undesignated Reserve (UGF out) | | | | | | | | | | | | | |
| AHCC 1213 | | 0.0 | -21,791.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 21,791.3 | -100.0 % | 0.0 | |
| Statutory Budget Reserve Fund | | -95,552.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 95,552.2 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | | -95,552.2 | -21,791.3 | 0.0 | 0.0 | 0.0 | 0.0 | 95,552.2 | -100.0 % | 21,791.3 | -100.0 % | 0.0 | |
| OpSys DGF Transfers (non-add) | | | | | | | | | | | | | |
| Civil Legal Services Fund 1221 | | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | | 1.0 | >999 % | 0.0 | |
| Oil & Haz Sub Prevent 1052 | | 15,740.0 | 14,280.0 | 14,280.0 | 14,280.0 | 0.0 | 14,280.0 | -1,460.0 | -9.3 % | 0.0 | | 0.0 | |
| Oil & Haz Sub Response 1052 | | 2,360.0 | 2,220.0 | 2,220.0 | 2,220.0 | 0.0 | 2,220.0 | -140.0 | -5.9 % | 0.0 | | 0.0 | |
| Renewable Energy Fund 1210 | | 0.0 | 0.0 | 14,000.0 | 14,000.0 | 0.0 | 14,000.0 | 14,000.0 | >999 % | 14,000.0 | >999 % | 0.0 | |
| Vaccine Assessment Account | | 10,500.0 | 10,500.0 | 10,500.0 | 10,500.0 | 0.0 | 10,500.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 28,601.0 | 27,000.0 | 41,001.0 | 41,001.0 | 0.0 | 41,001.0 | 12,400.0 | 43.4 % | 14,001.0 | 51.9 % | 0.0 | |
| OpSys Other Transfers(non-add) | | | | | | | | | | | | | |
| Fish and Game Fund 1024 | | 960.5 | 1,032.5 | 1,032.5 | 1,032.5 | 0.0 | 1,032.5 | 72.0 | 7.5 % | 0.0 | | 0.0 | |
| Appropriation Total | | 960.5 | 1,032.5 | 1,032.5 | 1,032.5 | 0.0 | 1,032.5 | 72.0 | 7.5 % | 0.0 | | 0.0 | |
| PF ERA | | | | | | | | | | | | | |
| To Capital Income Fund 1197 | | 15,100.0 | -14,000.0 | 28,000.0 | 28,000.0 | 0.0 | 28,000.0 | 12,900.0 | 85.4 % | 42,000.0 | -300.0 % | 0.0 | |
| Appropriation Total | | 15,100.0 | -14,000.0 | 28,000.0 | 28,000.0 | 0.0 | 28,000.0 | 12,900.0 | 85.4 % | 42,000.0 | -300.0 % | 0.0 | |
| Agency Total | | -50,890.7 | -10,715.1 | 70,033.5 | 70,033.5 | 0.0 | 70,033.5 | 120,924.2 | -237.6 % | 80,748.6 | -753.6 % | 0.0 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | -64,551.2 | -24,147.6 | 42,601.0 | 42,601.0 | 0.0 | 42,601.0 | 107,152.2 | -166.0 % | 66,748.6 | -276.4 % | 0.0 | |
| Designated General (DGF) | | 13,660.5 | 13,432.5 | 27,432.5 | 27,432.5 | 0.0 | 27,432.5 | 13,772.0 | 100.8 % | 14,000.0 | 104.2 % | 0.0 | |

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate (FY19 Senate) - The version of the FY19 operating and mental health bills adopted by the Senate.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.