

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

**Numbers and Language**

**Agency: Department of Administration**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtPIn | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]        |               | [6] - [2]        |              | [6] - [3]     |              |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|---------------|------------------|--------------|---------------|--------------|
|                                |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtPIn |               | 2018<br>19GovAmd | SFCTotal     | 2018<br>House | SFCTotal     |
| Centralized Admin. Services    |                               |                         |                         |                      |                       |                           |                 |                  |               |                  |              |               |              |
| Administrative Hearings        |                               | 2,708.2                 | 2,710.3                 | 2,710.3              | 2,710.3               | 0.0                       | 2,710.3         | 2.1              | 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     |                               | 1,114.8                 | 963.0                   | 963.0                | 963.0                 | 0.0                       | 963.0           | -151.8           | -13.6 %       | 0.0              |              | 0.0           |              |
| Administrative Services        |                               | 2,569.8                 | 2,573.3                 | 2,573.3              | 2,573.3               | 0.0                       | 2,573.3         | 3.5              | 0.1 %         | 0.0              |              | 0.0           |              |
| Finance                        |                               | 11,534.7                | 10,791.5                | 10,791.5             | 10,791.5              | 0.0                       | 10,791.5        | -743.2           | -6.4 %        | 0.0              |              | 0.0           |              |
| E-Travel                       |                               | 2,419.2                 | 2,420.2                 | 2,420.2              | 2,420.2               | 0.0                       | 2,420.2         | 1.0              |               | 0.0              |              | 0.0           |              |
| Personnel                      |                               | 12,103.6                | 12,104.1                | 12,104.1             | 12,104.1              | 0.0                       | 12,104.1        | 0.5              |               | 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        |                               | 17,988.8                | 18,854.1                | 19,354.1             | 19,354.1              | 0.0                       | 19,354.1        | 1,365.3          | 7.6 %         | 500.0            | 2.7 %        | 0.0           |              |
| Health Plans Administration    |                               | 24,940.9                | 28,424.8                | 28,424.8             | 28,424.8              | 0.0                       | 28,424.8        | 3,483.9          | 14.0 %        | 0.0              |              | 0.0           |              |
| Labor Agreements Misc Items    |                               | 37.5                    | 37.5                    | 37.5                 | 37.5                  | 0.0                       | 37.5            | 0.0              |               | 0.0              |              | 0.0           |              |
| <b>Appropriation Total</b>     |                               | <b>78,260.4</b>         | <b>81,297.7</b>         | <b>81,797.7</b>      | <b>81,797.7</b>       | <b>0.0</b>                | <b>81,797.7</b> | <b>3,537.3</b>   | <b>4.5 %</b>  | <b>500.0</b>     | <b>0.6 %</b> | <b>0.0</b>    |              |
| Shared Services of Alaska      |                               |                         |                         |                      |                       |                           |                 |                  |               |                  |              |               |              |
| Accounting                     |                               | 6,805.5                 | 6,839.5                 | 6,839.5              | 6,839.5               | 0.0                       | 6,839.5         | 34.0             | 0.5 %         | 0.0              |              | 0.0           |              |
| Business Transformation Office |                               | 714.5                   | 1,214.5                 | 1,214.5              | 1,914.5               | 0.0                       | 1,914.5         | 1,200.0          | 167.9 %       | 700.0            | 57.6 %       | 700.0         | 57.6 %       |
| Purchasing                     |                               | 2,101.6                 | 2,245.6                 | 2,245.6              | 2,245.6               | 0.0                       | 2,245.6         | 144.0            | 6.9 %         | 0.0              |              | 0.0           |              |
| Print Services                 |                               | 2,588.8                 | 2,591.4                 | 2,591.4              | 2,591.4               | 0.0                       | 2,591.4         | 2.6              | 0.1 %         | 0.0              |              | 0.0           |              |
| Leases                         |                               | 45,844.2                | 44,844.2                | 44,844.2             | 44,844.2              | 0.0                       | 44,844.2        | -1,000.0         | -2.2 %        | 0.0              |              | 0.0           |              |
| Lease Administration           |                               | 1,458.3                 | 1,461.7                 | 1,461.7              | 1,461.7               | 0.0                       | 1,461.7         | 3.4              | 0.2 %         | 0.0              |              | 0.0           |              |
| Facilities                     |                               | 16,008.8                | 16,009.3                | 15,441.7             | 15,441.7              | 0.0                       | 15,441.7        | -567.1           | -3.5 %        | -567.6           | -3.5 %       | 0.0           |              |
| Facilities Administration      |                               | 1,635.7                 | 1,639.6                 | 1,639.6              | 1,639.6               | 0.0                       | 1,639.6         | 3.9              | 0.2 %         | 0.0              |              | 0.0           |              |
| NPBF Facilities                |                               | 824.3                   | 824.3                   | 824.3                | 824.3                 | 0.0                       | 824.3           | 0.0              |               | 0.0              |              | 0.0           |              |
| <b>Appropriation Total</b>     |                               | <b>77,981.7</b>         | <b>77,670.1</b>         | <b>77,102.5</b>      | <b>77,802.5</b>       | <b>0.0</b>                | <b>77,802.5</b> | <b>-179.2</b>    | <b>-0.2 %</b> | <b>132.4</b>     | <b>0.2 %</b> | <b>700.0</b>  | <b>0.9 %</b> |
| Office of Information Tech     |                               |                         |                         |                      |                       |                           |                 |                  |               |                  |              |               |              |
| Chief Information Officer      |                               | 1,487.7                 | 1,488.2                 | 1,488.2              | 1,488.2               | 0.0                       | 1,488.2         | 0.5              |               | 0.0              |              | 0.0           |              |
| Alaska Division of Info Tech   |                               | 46,021.4                | 46,066.5                | 46,066.5             | 46,066.5              | 0.0                       | 46,066.5        | 45.1             | 0.1 %         | 0.0              |              | 0.0           |              |
| ALMR                           |                               | 4,353.1                 | 4,263.1                 | 4,263.1              | 4,263.1               | 0.0                       | 4,263.1         | -90.0            | -2.1 %        | 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           |              |
| <b>Appropriation Total</b>     |                               | <b>56,324.2</b>         | <b>56,372.8</b>         | <b>56,372.8</b>      | <b>56,372.8</b>       | <b>0.0</b>                | <b>56,372.8</b> | <b>48.6</b>      | <b>0.1 %</b>  | <b>0.0</b>       |              | <b>0.0</b>    |              |

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

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| Numbers and Language |
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Agency: Department of Administration

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| 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                                    |
| <b>Appropriation Total</b>     |                               | <b>506.2</b>            | <b>506.2</b>            | <b>506.2</b>         | <b>506.2</b>          | <b>0.0</b>                | <b>506.2</b>    | <b>0.0</b>                                | <b>0.0</b>                                | <b>0.0</b>                             |
| Information Services Fund      |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Information Svcs Fund          |                               | 55.0                    | 55.0                    | 0.0                  | 0.0                   | 0.0                       | 0.0             | -55.0 -100.0 %                            | -55.0 -100.0 %                            | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>55.0</b>             | <b>55.0</b>             | <b>0.0</b>           | <b>0.0</b>            | <b>0.0</b>                | <b>0.0</b>      | <b>-55.0 -100.0 %</b>                     | <b>-55.0 -100.0 %</b>                     | <b>0.0</b>                             |
| 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       |                               | 879.5                   | 879.5                   | 879.5                | 879.5                 | 0.0                       | 879.5           | 0.0                                       | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>3,596.1</b>          | <b>3,596.1</b>          | <b>3,596.1</b>       | <b>3,596.1</b>        | <b>0.0</b>                | <b>3,596.1</b>  | <b>0.0</b>                                | <b>0.0</b>                                | <b>0.0</b>                             |
| Risk Management                |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Risk Management                |                               | 40,760.6                | 40,762.1                | 40,762.1             | 40,762.1              | 0.0                       | 40,762.1        | 1.5                                       | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>40,760.6</b>         | <b>40,762.1</b>         | <b>40,762.1</b>      | <b>40,762.1</b>       | <b>0.0</b>                | <b>40,762.1</b> | <b>1.5</b>                                | <b>0.0</b>                                | <b>0.0</b>                             |
| AK Oil & Gas Conservation Comm |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| AK Oil & Gas Conservation Comm |                               | 7,753.3                 | 7,731.4                 | 7,731.4              | 7,731.4               | 0.0                       | 7,731.4         | -21.9 -0.3 %                              | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>7,753.3</b>          | <b>7,731.4</b>          | <b>7,731.4</b>       | <b>7,731.4</b>        | <b>0.0</b>                | <b>7,731.4</b>  | <b>-21.9 -0.3 %</b>                       | <b>0.0</b>                                | <b>0.0</b>                             |
| Legal & Advocacy Services      |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Office of Public Advocacy      |                               | 25,387.8                | 26,851.3                | 27,316.3             | 26,351.3              | 0.0                       | 26,351.3        | 963.5 3.8 %                               | -500.0 -1.9 %                             | -965.0 -3.5 %                          |
| Public Defender Agency         |                               | 25,979.6                | 26,110.7                | 27,144.7             | 26,110.7              | 0.0                       | 26,110.7        | 131.1 0.5 %                               | 0.0                                       | -1,034.0 -3.8 %                        |
| <b>Appropriation Total</b>     |                               | <b>51,367.4</b>         | <b>52,962.0</b>         | <b>54,461.0</b>      | <b>52,462.0</b>       | <b>0.0</b>                | <b>52,462.0</b> | <b>1,094.6 2.1 %</b>                      | <b>-500.0 -0.9 %</b>                      | <b>-1,999.0 -3.7 %</b>                 |
| Violent Crimes Comp Board      |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Violent Crimes Comp Board      |                               | 2,147.6                 | 2,148.6                 | 2,148.6              | 2,148.6               | 0.0                       | 2,148.6         | 1.0                                       | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>2,147.6</b>          | <b>2,148.6</b>          | <b>2,148.6</b>       | <b>2,148.6</b>        | <b>0.0</b>                | <b>2,148.6</b>  | <b>1.0</b>                                | <b>0.0</b>                                | <b>0.0</b>                             |

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**Numbers and Language**

**Agency: Department of Administration**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]                    |              | [6] - [2]                    |        | [6] - [3]                 |               |
|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------------------|--------------|------------------------------|--------|---------------------------|---------------|
|                            |                               |                         |                         |                      |                       |                           |                  | 2018<br>18MgtP1n to SFCTotal |              | 2018<br>19GovAmd to SFCTotal |        | 2018<br>House to SFCTotal |               |
| 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                       |               |
| <b>Appropriation Total</b> |                               | <b>951.9</b>            | <b>951.9</b>            | <b>951.9</b>         | <b>951.9</b>          | <b>0.0</b>                | <b>951.9</b>     | <b>0.0</b>                   |              | <b>0.0</b>                   |        | <b>0.0</b>                |               |
| Motor Vehicles             |                               |                         |                         |                      |                       |                           |                  |                              |              |                              |        |                           |               |
| Motor Vehicles             |                               | 17,102.6                | 17,164.5                | 17,164.5             | 17,164.5              | 0.0                       | 17,164.5         | 61.9                         | 0.4 %        | 0.0                          |        | 0.0                       |               |
| <b>Appropriation Total</b> |                               | <b>17,102.6</b>         | <b>17,164.5</b>         | <b>17,164.5</b>      | <b>17,164.5</b>       | <b>0.0</b>                | <b>17,164.5</b>  | <b>61.9</b>                  | <b>0.4 %</b> | <b>0.0</b>                   |        | <b>0.0</b>                |               |
| <b>Agency Total</b>        |                               | <b>336,807.0</b>        | <b>341,218.4</b>        | <b>342,594.8</b>     | <b>341,295.8</b>      | <b>0.0</b>                | <b>341,295.8</b> | <b>4,488.8</b>               | <b>1.3 %</b> | <b>77.4</b>                  |        | <b>-1,299.0</b>           | <b>-0.4 %</b> |
| 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 %         |
| Other State Funds (Other)  |                               | 232,374.2               | 234,901.5               | 234,278.9            | 234,278.9             | 0.0                       | 234,278.9        | 1,904.7                      | 0.8 %        | -622.6                       | -0.3 % | 0.0                       |               |
| Federal Receipts (Fed)     |                               | 3,922.9                 | 3,900.0                 | 3,900.0              | 3,900.0               | 0.0                       | 3,900.0          | -22.9                        | -0.6 %       | 0.0                          |        | 0.0                       |               |

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

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### Agency: Department of Commerce, Community and Economic Development

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| Executive Administration       |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Commissioner's Office          |                               | 1,012.0                 | 1,012.0                 | 1,012.0              | 1,012.0               | 0.0                       | 1,012.0         | 0.0                                       | 0.0                                       | 0.0                                    |
| Administrative Services        |                               | 4,929.8                 | 4,942.6                 | 4,942.6              | 4,942.6               | 0.0                       | 4,942.6         | 12.8    0.3 %                             | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>5,941.8</b>          | <b>5,954.6</b>          | <b>5,954.6</b>       | <b>5,954.6</b>        | <b>0.0</b>                | <b>5,954.6</b>  | <b>12.8    0.2 %</b>                      | <b>0.0</b>                                | <b>0.0</b>                             |
| 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                                    |
| <b>Appropriation Total</b>     |                               | <b>3,670.2</b>          | <b>3,964.0</b>          | <b>3,964.0</b>       | <b>3,964.0</b>        | <b>0.0</b>                | <b>3,964.0</b>  | <b>293.8    8.0 %</b>                     | <b>0.0</b>                                | <b>0.0</b>                             |
| Community and Regional Affairs |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Community & Regional Affairs   |                               | 9,498.7                 | 9,468.9                 | 9,468.9              | 9,468.9               | 0.0                       | 9,468.9         | -29.8    -0.3 %                           | 0.0                                       | 0.0                                    |
| Serve Alaska                   |                               | 2,132.2                 | 2,132.7                 | 2,132.7              | 2,132.7               | 0.0                       | 2,132.7         | 0.5                                       | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>11,630.9</b>         | <b>11,601.6</b>         | <b>11,601.6</b>      | <b>11,601.6</b>       | <b>0.0</b>                | <b>11,601.6</b> | <b>-29.3    -0.3 %</b>                    | <b>0.0</b>                                | <b>0.0</b>                             |
| Revenue Sharing                |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Payment in Lieu of Taxes(PILT) |                               | 10,428.2                | 10,428.2                | 10,428.2             | 10,428.2              | 0.0                       | 10,428.2        | 0.0                                       | 0.0                                       | 0.0                                    |
| National Forest Receipts       |                               | 600.0                   | 600.0                   | 600.0                | 600.0                 | 0.0                       | 600.0           | 0.0                                       | 0.0                                       | 0.0                                    |
| Fisheries Taxes                |                               | 3,100.0                 | 3,100.0                 | 3,100.0              | 3,100.0               | 0.0                       | 3,100.0         | 0.0                                       | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>14,128.2</b>         | <b>14,128.2</b>         | <b>14,128.2</b>      | <b>14,128.2</b>       | <b>0.0</b>                | <b>14,128.2</b> | <b>0.0</b>                                | <b>0.0</b>                                | <b>0.0</b>                             |
| Corp, Bus & Profess Licensing  |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Corp, Bus & Prof Licensing     |                               | 13,896.1                | 13,899.9                | 13,899.9             | 13,899.9              | 0.0                       | 13,899.9        | 3.8                                       | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>13,896.1</b>         | <b>13,899.9</b>         | <b>13,899.9</b>      | <b>13,899.9</b>       | <b>0.0</b>                | <b>13,899.9</b> | <b>3.8</b>                                | <b>0.0</b>                                | <b>0.0</b>                             |
| Economic Development           |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Economic Development           |                               | 1,603.9                 | 1,605.1                 | 1,605.1              | 1,605.1               | 0.0                       | 1,605.1         | 1.2    0.1 %                              | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>1,603.9</b>          | <b>1,605.1</b>          | <b>1,605.1</b>       | <b>1,605.1</b>        | <b>0.0</b>                | <b>1,605.1</b>  | <b>1.2    0.1 %</b>                       | <b>0.0</b>                                | <b>0.0</b>                             |
| Investments                    |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Investments                    |                               | 5,312.8                 | 5,259.1                 | 5,259.1              | 5,259.1               | 0.0                       | 5,259.1         | -53.7    -1.0 %                           | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>5,312.8</b>          | <b>5,259.1</b>          | <b>5,259.1</b>       | <b>5,259.1</b>        | <b>0.0</b>                | <b>5,259.1</b>  | <b>-53.7    -1.0 %</b>                    | <b>0.0</b>                                | <b>0.0</b>                             |

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

| Allocation                      | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|---------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| 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                                    |
| Insurance Operations            |                               | 8,037.2                 | 7,462.5                 | 7,462.5              | 7,462.5               | 0.0                       | 7,462.5         | -574.7                                    | -7.2 %                                    | 0.0                                    |
| <b>Appropriation Total</b>      |                               | <b>98,037.2</b>         | <b>7,462.5</b>          | <b>7,462.5</b>       | <b>7,462.5</b>        | <b>0.0</b>                | <b>7,462.5</b>  | <b>-90,574.7</b>                          | <b>-92.4 %</b>                            | <b>0.0</b>                             |
| Alcohol and Marijuana Control   |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Alcohol and Marijuana Control   |                               | 3,808.3                 | 3,817.1                 | 3,817.1              | 3,817.1               | 0.0                       | 3,817.1         | 8.8                                       | 0.2 %                                     | 0.0                                    |
| <b>Appropriation Total</b>      |                               | <b>3,808.3</b>          | <b>3,817.1</b>          | <b>3,817.1</b>       | <b>3,817.1</b>        | <b>0.0</b>                | <b>3,817.1</b>  | <b>8.8</b>                                | <b>0.2 %</b>                              | <b>0.0</b>                             |
| AK Gasline Development Corp     |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| AK Gasline Development Corp     |                               | 10,386.0                | 10,386.0                | 10,386.0             | 10,386.0              | 0.0                       | 10,386.0        | 0.0                                       |   | 0.0                                    |
| <b>Appropriation Total</b>      |                               | <b>10,386.0</b>         | <b>10,386.0</b>         | <b>10,386.0</b>      | <b>10,386.0</b>       | <b>0.0</b>                | <b>10,386.0</b> | <b>0.0</b>                                |   | <b>0.0</b>                             |
| Alaska Energy Authority         |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| AEA Owned Facilities            |                               | 980.7                   | 980.7                   | 980.7                | 980.7                 | 0.0                       | 980.7           | 0.0                                       |   | 0.0                                    |
| AEA Rural Energy Assistance     |                               | 5,945.5                 | 6,695.5                 | 6,695.5              | 6,695.5               | 0.0                       | 6,695.5         | 750.0                                     | 12.6 %                                    | 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                                    |
| Alternative Energy & Efficiency |                               | 2,000.0                 | 2,000.0                 | 2,000.0              | 2,000.0               | 0.0                       | 2,000.0         | 0.0                                       |   | 0.0                                    |
| <b>Appropriation Total</b>      |                               | <b>46,781.2</b>         | <b>42,031.2</b>         | <b>42,031.2</b>      | <b>42,031.2</b>       | <b>0.0</b>                | <b>42,031.2</b> | <b>-4,750.0</b>                           | <b>-10.2 %</b>                            | <b>0.0</b>                             |
| AIDEA                           |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| AIDEA                           |                               | 16,494.0                | 15,290.5                | 15,290.5             | 15,290.5              | 0.0                       | 15,290.5        | -1,203.5                                  | -7.3 %                                    | 0.0                                    |
| AIDEA Facilities Maintenance    |                               | 337.0                   | 337.0                   | 337.0                | 337.0                 | 0.0                       | 337.0           | 0.0                                       |   | 0.0                                    |
| <b>Appropriation Total</b>      |                               | <b>16,831.0</b>         | <b>15,627.5</b>         | <b>15,627.5</b>      | <b>15,627.5</b>       | <b>0.0</b>                | <b>15,627.5</b> | <b>-1,203.5</b>                           | <b>-7.2 %</b>                             | <b>0.0</b>                             |
| Alaska Seafood Marketing Inst   |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Alaska Seafood Marketing Inst   |                               | 21,569.9                | 20,569.9                | 20,569.9             | 20,569.9              | 0.0                       | 20,569.9        | -1,000.0                                  | -4.6 %                                    | 0.0                                    |
| <b>Appropriation Total</b>      |                               | <b>21,569.9</b>         | <b>20,569.9</b>         | <b>20,569.9</b>      | <b>20,569.9</b>       | <b>0.0</b>                | <b>20,569.9</b> | <b>-1,000.0</b>                           | <b>-4.6 %</b>                             | <b>0.0</b>                             |
| Regulatory Commission of AK     |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Regulatory Commission of AK     |                               | 9,098.5                 | 9,115.2                 | 9,115.2              | 9,115.2               | 0.0                       | 9,115.2         | 16.7                                      | 0.2 %                                     | 0.0                                    |
| <b>Appropriation Total</b>      |                               | <b>9,098.5</b>          | <b>9,115.2</b>          | <b>9,115.2</b>       | <b>9,115.2</b>        | <b>0.0</b>                | <b>9,115.2</b>  | <b>16.7</b>                               | <b>0.2 %</b>                              | <b>0.0</b>                             |

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

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

| Allocation                  | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|-----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|---|---|--|
| DCCED State Facilities Rent |                               |                         |                         |                      |                       |                           |                  |   |   |  |
| DCCED State Facilities Rent |                               | 1,359.4                 | 1,359.4                 | 1,359.4              | 1,359.4               | 0.0                       | 1,359.4          | 0.0                                       | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>  |                               | <b>1,359.4</b>          | <b>1,359.4</b>          | <b>1,359.4</b>       | <b>1,359.4</b>        | <b>0.0</b>                | <b>1,359.4</b>   | <b>0.0</b>                                | <b>0.0</b>                                | <b>0.0</b>                             |
| <b>Agency Total</b>         |                               | <b>264,055.4</b>        | <b>166,781.3</b>        | <b>166,781.3</b>     | <b>166,781.3</b>      | <b>0.0</b>                | <b>166,781.3</b> | <b>-97,274.1</b>                          | <b>-36.8 %</b>                            | <b>0.0</b>                             |
| 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                                    |
| 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                                    |
| Other State Funds (Other)   |                               | 58,264.8                | 57,044.5                | 57,044.5             | 57,044.5              | 0.0                       | 57,044.5         | -1,220.3                                  | -2.1 %                                    | 0.0                                    |
| Federal Receipts (Fed)      |                               | 20,946.3                | 21,111.5                | 21,111.5             | 21,111.5              | 0.0                       | 21,111.5         | 165.2                                     | 0.8 %                                     | 0.0                                    |

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

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Agency: Department of Corrections

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]        |               | [6] - [2]        |               | [6] - [3]     |             |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|---------------|------------------|---------------|---------------|-------------|
|                                |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtP1n | to SFCTotal   | 2018<br>19GovAmd | to SFCTotal   | 2018<br>House | to SFCTotal |
| Administration and Support     |                               |                         |                         |                      |                       |                           |                 |                  |               |                  |               |               |             |
| Office of the Commissioner     |                               | 2,131.4                 | 1,840.0                 | 1,840.0              | 1,840.0               | 0.0                       | 1,840.0         | -291.4           | -13.7 %       | 0.0              |               | 0.0           |             |
| Administrative Services        |                               | 4,178.0                 | 4,261.2                 | 4,261.2              | 4,261.2               | 0.0                       | 4,261.2         | 83.2             | 2.0 %         | 0.0              |               | 0.0           |             |
| Information Technology MIS     |                               | 3,035.5                 | 2,967.6                 | 2,967.6              | 2,967.6               | 0.0                       | 2,967.6         | -67.9            | -2.2 %        | 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           |             |
| <b>Appropriation Total</b>     |                               | <b>10,289.0</b>         | <b>10,015.4</b>         | <b>9,786.0</b>       | <b>9,786.0</b>        | <b>0.0</b>                | <b>9,786.0</b>  | <b>-503.0</b>    | <b>-4.9 %</b> | <b>-229.4</b>    | <b>-2.3 %</b> | <b>0.0</b>    |             |
| 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           |             |
| Facility Maintenance           |                               | 12,306.0                | 12,306.0                | 12,306.0             | 12,306.0              | 0.0                       | 12,306.0        | 0.0              |               | 0.0              |               | 0.0           |             |
| Institution Director's Office  |                               | 1,858.9                 | 1,862.0                 | 1,862.0              | 1,862.0               | 0.0                       | 1,862.0         | 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          |                               | 2,811.5                 | 3,086.1                 | 3,086.1              | 3,086.1               | 0.0                       | 3,086.1         | 274.6            | 9.8 %         | 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 |                               | 27,061.5                | 30,298.9                | 30,298.9             | 30,298.9              | 0.0                       | 30,298.9        | 3,237.4          | 12.0 %        | 0.0              |               | 0.0           |             |
| Anvil Mtn Correctional Center  |                               | 6,025.1                 | 6,028.1                 | 6,028.1              | 6,028.1               | 0.0                       | 6,028.1         | 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   |                               | 9,457.3                 | 10,161.0                | 10,161.0             | 10,161.0              | 0.0                       | 10,161.0        | 703.7            | 7.4 %         | 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    |                               | 7,317.3                 | 8,164.9                 | 8,164.9              | 8,164.9               | 0.0                       | 8,164.9         | 847.6            | 11.6 %        | 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 |                               | 955.8                   | 956.8                   | 956.8                | 956.8                 | 0.0                       | 956.8           | 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           |             |

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

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Agency: Department of Corrections

| ID=><br>Session=><br>Column=>     | [1]<br>2018<br>18MgtPIn | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]<br>2018<br>18MgtPIn to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|-----------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|---|---|--|
| 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                                    |
| <b>Appropriation Total</b>        | <b>237,082.6</b>        | <b>247,723.2</b>        | <b>247,723.2</b>     | <b>247,723.2</b>      | <b>0.0</b>                | <b>247,723.2</b> | <b>10,640.6 4.5 %</b>                     | <b>0.0</b>                                | <b>0.0</b>                             |
| Facility-Cap Improvement Unit     |                         |                         |                      |                       |                           |                  |   |   |  |
| Fac-Capital Improvement Unit      | 525.9                   | 1,527.4                 | 1,527.4              | 1,527.4               | 0.0                       | 1,527.4          | 1,001.5 190.4 %                           | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>        | <b>525.9</b>            | <b>1,527.4</b>          | <b>1,527.4</b>       | <b>1,527.4</b>        | <b>0.0</b>                | <b>1,527.4</b>   | <b>1,001.5 190.4 %</b>                    | <b>0.0</b>                                | <b>0.0</b>                             |
| 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              | 30,180.1                | 40,575.9                | 40,575.9             | 40,575.9              | 0.0                       | 40,575.9         | 10,395.8 34.4 %                           | 0.0                                       | 0.0                                    |
| Behavioral Health Care            | 8,267.6                 | 8,285.8                 | 8,285.8              | 8,285.8               | 0.0                       | 8,285.8          | 18.2 0.2 %                                | 0.0                                       | 0.0                                    |
| Substance Abuse Treatment Pgm     | 5,572.9                 | 5,573.4                 | 5,573.4              | 5,573.4               | 0.0                       | 5,573.4          | 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                                    |
| <b>Appropriation Total</b>        | <b>48,140.6</b>         | <b>58,559.1</b>         | <b>58,559.1</b>      | <b>58,559.1</b>       | <b>0.0</b>                | <b>58,559.1</b>  | <b>10,418.5 21.6 %</b>                    | <b>0.0</b>                                | <b>0.0</b>                             |
| Offender Habilitation             |                         |                         |                      |                       |                           |                  |   |   |  |
| Education Programs                | 949.4                   | 950.9                   | 950.9                | 950.9                 | 0.0                       | 950.9            | 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                                    |
| <b>Appropriation Total</b>        | <b>1,555.4</b>          | <b>1,556.9</b>          | <b>1,556.9</b>       | <b>1,556.9</b>        | <b>0.0</b>                | <b>1,556.9</b>   | <b>1.5 0.1 %</b>                          | <b>0.0</b>                                | <b>0.0</b>                             |
| Recidivism Reduction Grants       |                         |                         |                      |                       |                           |                  |   |   |  |
| Recidivism Reduction Grants       | 501.3                   | 501.3                   | 501.3                | 501.3                 | 0.0                       | 501.3            | 0.0                                       | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>        | <b>501.3</b>            | <b>501.3</b>            | <b>501.3</b>         | <b>501.3</b>          | <b>0.0</b>                | <b>501.3</b>     | <b>0.0</b>                                | <b>0.0</b>                                | <b>0.0</b>                             |
| 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                                    |
| <b>Appropriation Total</b>        | <b>11,224.2</b>         | <b>11,224.2</b>         | <b>11,224.2</b>      | <b>11,224.2</b>       | <b>0.0</b>                | <b>11,224.2</b>  | <b>0.0</b>                                | <b>0.0</b>                                | <b>0.0</b>                             |
| <b>Agency Total</b>               | <b>309,319.0</b>        | <b>331,107.5</b>        | <b>330,878.1</b>     | <b>330,878.1</b>      | <b>0.0</b>                | <b>330,878.1</b> | <b>21,559.1 7.0 %</b>                     | <b>-229.4 -0.1 %</b>                      | <b>0.0</b>                             |

Computed Column Definitions: [6]=[4]+[5]  
2018-04-10 15:20:40



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

**Numbers and Language**

**Agency: Department of Corrections**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]                    |        | [6] - [2]                    |        | [6] - [3]                 |
|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|--------|------------------------------|--------|---------------------------|
|                            |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtP1n to SFCTotal | %      | 2018<br>19GovAmd to SFCTotal | %      | 2018<br>House to SFCTotal |
| 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                       |
| Other State Funds (Other)  |                               | 26,123.4                | 25,735.9                | 25,735.9             | 25,735.9              | 0.0                       | 25,735.9        | -387.5                       | -1.5 % | 0.0                          |        | 0.0                       |
| Federal Receipts (Fed)     |                               | 7,686.0                 | 7,695.9                 | 7,695.9              | 7,695.9               | 0.0                       | 7,695.9         | 9.9                          | 0.1 %  | 0.0                          |        | 0.0                       |

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

| Allocation                          | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal    | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|-------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------|---|---|--|
| <b>K-12 Aid to School Districts</b> |                               |                         |                         |                      |                       |                           |                    |   |   |  |
| Foundation Program                  |                               | 1,217,257.6             | 1,215,805.8             | 1,215,805.8          | 0.0                   | 1,215,805.8               | 1,215,805.8        | -1,451.8 -0.1 %                           | 0.0                                       | 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                                       | 0.0                                    |
| <b>Appropriation Total</b>          |                               | <b>1,296,287.2</b>      | <b>1,293,990.4</b>      | <b>1,293,990.4</b>   | <b>0.0</b>            | <b>1,293,990.4</b>        | <b>1,293,990.4</b> | <b>-2,296.8 -0.2 %</b>                    | <b>0.0</b>                                | <b>0.0</b>                             |
| <b>K-12 Support</b>                 |                               |                         |                         |                      |                       |                           |                    |   |   |  |
| Boarding Home Grants                |                               | 7,453.2                 | 7,453.2                 | 7,453.2              | 0.0                   | 7,453.2                   | 7,453.2            | 0.0                                       | 0.0                                       | 0.0                                    |
| Youth in Detention                  |                               | 1,100.0                 | 1,100.0                 | 1,100.0              | 0.0                   | 1,100.0                   | 1,100.0            | 0.0                                       | 0.0                                       | 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                                       | 0.0                                    |
| <b>Appropriation Total</b>          |                               | <b>12,117.1</b>         | <b>12,111.4</b>         | <b>12,111.4</b>      | <b>0.0</b>            | <b>12,111.4</b>           | <b>12,111.4</b>    | <b>-5.7</b>                               | <b>0.0</b>                                | <b>0.0</b>                             |
| <b>Education Support and Admin</b>  |                               |                         |                         |                      |                       |                           |                    |   |   |  |
| Executive Administration            |                               | 1,165.3                 | 888.3                   | 888.3                | 888.3                 | 0.0                       | 888.3              | -277.0 -23.8 %                            | 0.0                                       | 0.0                                    |
| Administrative Services             |                               | 1,742.4                 | 1,746.5                 | 1,746.5              | 1,746.5               | 0.0                       | 1,746.5            | 4.1 0.2 %                                 | 0.0                                       | 0.0                                    |
| Information Services                |                               | 921.9                   | 1,028.0                 | 1,028.0              | 1,028.0               | 0.0                       | 1,028.0            | 106.1 11.5 %                              | 0.0                                       | 0.0                                    |
| School Finance & Facilities         |                               | 2,203.4                 | 2,207.5                 | 2,207.5              | 2,207.5               | 0.0                       | 2,207.5            | 4.1 0.2 %                                 | 0.0                                       | 0.0                                    |
| Child Nutrition                     |                               | 73,968.7                | 76,972.8                | 76,972.8             | 76,972.8              | 0.0                       | 76,972.8           | 3,004.1 4.1 %                             | 0.0                                       | 0.0                                    |
| Student and School Achievement      |                               | 160,413.6               | 157,911.9               | 157,911.9            | 157,861.9             | 0.0                       | 157,861.9          | -2,551.7 -1.6 %                           | -50.0                                     | -50.0                                  |
| 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                                       | 0.0                                    |
| Teacher Certification               |                               | 932.7                   | 918.3                   | 918.3                | 918.3                 | 0.0                       | 918.3              | -14.4 -1.5 %                              | 0.0                                       | 0.0                                    |
| Early Learning Coordination         |                               | 9,766.7                 | 9,611.3                 | 9,611.3              | 9,011.3               | 0.0                       | 9,011.3            | -755.4 -7.7 %                             | -600.0 -6.2 %                             | -600.0 -6.2 %                          |
| Pre-Kindergarten Grants             |                               | 2,000.0                 | 2,000.0                 | 2,000.0              | 2,000.0               | 0.0                       | 2,000.0            | 0.0                                       | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>          |                               | <b>254,962.4</b>        | <b>255,083.3</b>        | <b>255,083.3</b>     | <b>254,433.3</b>      | <b>0.0</b>                | <b>254,433.3</b>   | <b>-529.1 -0.2 %</b>                      | <b>-650.0 -0.3 %</b>                      | <b>-650.0 -0.3 %</b>                   |
| <b>AK State Council on the Arts</b> |                               |                         |                         |                      |                       |                           |                    |   |   |  |
| AK State Council on the Arts        |                               | 2,768.5                 | 2,768.5                 | 2,768.5              | 2,768.5               | 0.0                       | 2,768.5            | 0.0                                       | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>          |                               | <b>2,768.5</b>          | <b>2,768.5</b>          | <b>2,768.5</b>       | <b>2,768.5</b>        | <b>0.0</b>                | <b>2,768.5</b>     | <b>0.0</b>                                | <b>0.0</b>                                | <b>0.0</b>                             |
| <b>Commissions and Boards</b>       |                               |                         |                         |                      |                       |                           |                    |   |   |  |
| Professional Teaching Practice      |                               | 303.0                   | 258.8                   | 258.8                | 258.8                 | 0.0                       | 258.8              | -44.2 -14.6 %                             | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>          |                               | <b>303.0</b>            | <b>258.8</b>            | <b>258.8</b>         | <b>258.8</b>          | <b>0.0</b>                | <b>258.8</b>       | <b>-44.2 -14.6 %</b>                      | <b>0.0</b>                                | <b>0.0</b>                             |

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtPIn | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal    | [6] - [1]        |                | [6] - [2]        |             | [6] - [3]     |               |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------|------------------|----------------|------------------|-------------|---------------|---------------|
|                                |                               |                         |                         |                      |                       |                           |                    | 2018<br>18MgtPIn | to SFCTotal    | 2018<br>19GovAmd | to SFCTotal | 2018<br>House | to SFCTotal   |
| Mt. Edgecumbe Boarding School  |                               |                         |                         |                      |                       |                           |                    |                  |                |                  |             |               |               |
| Mt. Edgecumbe Boarding School  |                               | 11,014.0                | 11,420.6                | 11,420.6             | 0.0                   | 11,420.6                  | 11,420.6           | 406.6            | 3.7 %          | 0.0              |             | 0.0           |               |
| MEHS Facilities Maintenance    |                               | 0.0                     | 1,442.7                 | 1,442.7              | 0.0                   | 1,442.7                   | 1,442.7            | 1,442.7          | >999 %         | 0.0              |             | 0.0           |               |
| <b>Appropriation Total</b>     |                               | <b>11,014.0</b>         | <b>12,863.3</b>         | <b>12,863.3</b>      | <b>0.0</b>            | <b>12,863.3</b>           | <b>12,863.3</b>    | <b>1,849.3</b>   | <b>16.8 %</b>  | <b>0.0</b>       |             | <b>0.0</b>    |               |
| State Facilities Rent          |                               |                         |                         |                      |                       |                           |                    |                  |                |                  |             |               |               |
| State Facilities Maintenance   |                               | 2,322.7                 | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0                | -2,322.7         | -100.0 %       | 0.0              |             | 0.0           |               |
| 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           |               |
| <b>Appropriation Total</b>     |                               | <b>3,390.9</b>          | <b>1,068.2</b>          | <b>1,068.2</b>       | <b>1,068.2</b>        | <b>0.0</b>                | <b>1,068.2</b>     | <b>-2,322.7</b>  | <b>-68.5 %</b> | <b>0.0</b>       |             | <b>0.0</b>    |               |
| Libraries, Archives & Museums  |                               |                         |                         |                      |                       |                           |                    |                  |                |                  |             |               |               |
| Library Operations             |                               | 9,555.9                 | 8,399.8                 | 8,399.8              | 8,399.8               | 0.0                       | 8,399.8            | -1,156.1         | -12.1 %        | 0.0              |             | 0.0           |               |
| Archives                       |                               | 1,261.7                 | 1,264.7                 | 1,264.7              | 1,264.7               | 0.0                       | 1,264.7            | 3.0              | 0.2 %          | 0.0              |             | 0.0           |               |
| Museum Operations              |                               | 1,708.6                 | 1,608.1                 | 1,713.7              | 1,608.1               | 0.0                       | 1,608.1            | -100.5           | -5.9 %         | 0.0              |             | -105.6        | -6.2 %        |
| 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           |               |
| <b>Appropriation Total</b>     |                               | <b>13,326.2</b>         | <b>13,102.6</b>         | <b>13,208.2</b>      | <b>13,102.6</b>       | <b>0.0</b>                | <b>13,102.6</b>    | <b>-223.6</b>    | <b>-1.7 %</b>  | <b>0.0</b>       |             | <b>-105.6</b> | <b>-0.8 %</b> |
| Alaska Postsecondary Education |                               |                         |                         |                      |                       |                           |                    |                  |                |                  |             |               |               |
| Program Admin & Operations     |                               | 18,868.4                | 17,901.5                | 17,901.5             | 17,901.5              | 0.0                       | 17,901.5           | -966.9           | -5.1 %         | 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           |               |
| <b>Appropriation Total</b>     |                               | <b>21,883.2</b>         | <b>20,997.9</b>         | <b>20,997.9</b>      | <b>20,997.9</b>       | <b>0.0</b>                | <b>20,997.9</b>    | <b>-885.3</b>    | <b>-4.0 %</b>  | <b>0.0</b>       |             | <b>0.0</b>    |               |
| 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           |               |
| <b>Appropriation Total</b>     |                               | <b>11,750.0</b>         | <b>11,750.0</b>         | <b>11,750.0</b>      | <b>11,750.0</b>       | <b>0.0</b>                | <b>11,750.0</b>    | <b>0.0</b>       |                | <b>0.0</b>       |             | <b>0.0</b>    |               |
| AK Student Loan Corporation    |                               |                         |                         |                      |                       |                           |                    |                  |                |                  |             |               |               |
| Loan Servicing                 |                               | 12,144.0                | 11,742.8                | 11,742.8             | 11,742.8              | 0.0                       | 11,742.8           | -401.2           | -3.3 %         | 0.0              |             | 0.0           |               |
| <b>Appropriation Total</b>     |                               | <b>12,144.0</b>         | <b>11,742.8</b>         | <b>11,742.8</b>      | <b>11,742.8</b>       | <b>0.0</b>                | <b>11,742.8</b>    | <b>-401.2</b>    | <b>-3.3 %</b>  | <b>0.0</b>       |             | <b>0.0</b>    |               |
| <b>Agency Total</b>            |                               | <b>1,639,946.5</b>      | <b>1,635,737.2</b>      | <b>1,635,842.8</b>   | <b>316,122.1</b>      | <b>1,318,965.1</b>        | <b>1,635,087.2</b> | <b>-4,859.3</b>  | <b>-0.3 %</b>  | <b>-650.0</b>    |             | <b>-755.6</b> |               |

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]                    |         | [6] - [2]                    |         | [6] - [3]                 |        |
|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|---------|------------------------------|---------|---------------------------|--------|
|                            |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtP1n to SFCTotal | %       | 2018<br>19GovAmd to SFCTotal | %       | 2018<br>House to SFCTotal | %      |
| 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                       |        |
| Other State Funds (Other)  |                               | 62,576.9                | 64,462.0                | 46,462.0             | 28,818.7              | 17,643.3                  | 46,462.0        | -16,114.9                    | -25.8 % | -18,000.0                    | -27.9 % | 0.0                       |        |
| Federal Receipts (Fed)     |                               | 251,330.1               | 251,090.2               | 251,090.2            | 230,049.2             | 21,041.0                  | 251,090.2       | -239.9                       | -0.1 %  | 0.0                          |         | 0.0                       |        |

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

| Allocation                              | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtPIn | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]                    |               | [6] - [2]                    |   | [6] - [3]                 |   |
|---|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|---------------|------------------------------|---|---------------------------|---|
|   |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtPIn to SFCTotal | %             | 2018<br>19GovAmd to SFCTotal | % | 2018<br>House to SFCTotal | % |
| <b>Administration</b>                   |                               |                         |                         |                      |                       |                           |                 |                              |               |                              |   |                           |   |
| Office of the Commissioner              |                               | 1,021.2                 | 1,022.2                 | 1,022.2              | 1,022.2               | 0.0                       | 1,022.2         | 1.0                          | 0.1 %         | 0.0                          |   | 0.0                       |   |
| Administrative Services                 |                               | 7,359.9                 | 6,326.5                 | 6,326.5              | 6,326.5               | 0.0                       | 6,326.5         | -1,033.4                     | -14.0 %       | 0.0                          |   | 0.0                       |   |
| State Support Services                  |                               | 2,366.5                 | 3,278.6                 | 3,278.6              | 3,278.6               | 0.0                       | 3,278.6         | 912.1                        | 38.5 %        | 0.0                          |   | 0.0                       |   |
| <b>Appropriation Total</b>              |                               | <b>10,747.6</b>         | <b>10,627.3</b>         | <b>10,627.3</b>      | <b>10,627.3</b>       | <b>0.0</b>                | <b>10,627.3</b> | <b>-120.3</b>                | <b>-1.1 %</b> | <b>0.0</b>                   |   | <b>0.0</b>                |   |
| <b>DEC Bldgs Maint &amp; Operations</b> |                               |                         |                         |                      |                       |                           |                 |                              |               |                              |   |                           |   |
| DEC Bldgs Maint & Operations            |                               | 636.8                   | 636.8                   | 636.8                | 636.8                 | 0.0                       | 636.8           | 0.0                          |               | 0.0                          |   | 0.0                       |   |
| <b>Appropriation Total</b>              |                               | <b>636.8</b>            | <b>636.8</b>            | <b>636.8</b>         | <b>636.8</b>          | <b>0.0</b>                | <b>636.8</b>    | <b>0.0</b>                   |               | <b>0.0</b>                   |   | <b>0.0</b>                |   |
| <b>Environmental Health</b>             |                               |                         |                         |                      |                       |                           |                 |                              |               |                              |   |                           |   |
| Environmental Health                    |                               | 0.0                     | 13,488.8                | 13,488.8             | 13,488.8              | 0.0                       | 13,488.8        | 13,488.8                     | >999 %        | 0.0                          |   | 0.0                       |   |
| Environmental Health Director           |                               | 1,229.3                 | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | -1,229.3                     | -100.0 %      | 0.0                          |   | 0.0                       |   |
| Food Safety & Sanitation                |                               | 3,897.9                 | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | -3,897.9                     | -100.0 %      | 0.0                          |   | 0.0                       |   |
| Laboratory Services                     |                               | 3,512.5                 | 3,386.5                 | 3,386.5              | 3,386.5               | 0.0                       | 3,386.5         | -126.0                       | -3.6 %        | 0.0                          |   | 0.0                       |   |
| Drinking Water                          |                               | 6,406.0                 | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | -6,406.0                     | -100.0 %      | 0.0                          |   | 0.0                       |   |
| Solid Waste Management                  |                               | 2,354.5                 | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | -2,354.5                     | -100.0 %      | 0.0                          |   | 0.0                       |   |
| <b>Appropriation Total</b>              |                               | <b>17,400.2</b>         | <b>16,875.3</b>         | <b>16,875.3</b>      | <b>16,875.3</b>       | <b>0.0</b>                | <b>16,875.3</b> | <b>-524.9</b>                | <b>-3.0 %</b> | <b>0.0</b>                   |   | <b>0.0</b>                |   |
| <b>Air Quality</b>                      |                               |                         |                         |                      |                       |                           |                 |                              |               |                              |   |                           |   |
| Air Quality                             |                               | 10,510.7                | 10,315.2                | 10,315.2             | 10,315.2              | 0.0                       | 10,315.2        | -195.5                       | -1.9 %        | 0.0                          |   | 0.0                       |   |
| <b>Appropriation Total</b>              |                               | <b>10,510.7</b>         | <b>10,315.2</b>         | <b>10,315.2</b>      | <b>10,315.2</b>       | <b>0.0</b>                | <b>10,315.2</b> | <b>-195.5</b>                | <b>-1.9 %</b> | <b>0.0</b>                   |   | <b>0.0</b>                |   |
| <b>Spill Prevention and Response</b>    |                               |                         |                         |                      |                       |                           |                 |                              |               |                              |   |                           |   |
| Spill Prevention and Response           |                               | 20,090.2                | 19,445.2                | 19,445.2             | 19,445.2              | 0.0                       | 19,445.2        | -645.0                       | -3.2 %        | 0.0                          |   | 0.0                       |   |
| <b>Appropriation Total</b>              |                               | <b>20,090.2</b>         | <b>19,445.2</b>         | <b>19,445.2</b>      | <b>19,445.2</b>       | <b>0.0</b>                | <b>19,445.2</b> | <b>-645.0</b>                | <b>-3.2 %</b> | <b>0.0</b>                   |   | <b>0.0</b>                |   |
| <b>Water</b>                            |                               |                         |                         |                      |                       |                           |                 |                              |               |                              |   |                           |   |
| Water Quality                           |                               | 15,161.7                | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | -15,161.7                    | -100.0 %      | 0.0                          |   | 0.0                       |   |
| Facility Construction                   |                               | 7,341.0                 | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | -7,341.0                     | -100.0 %      | 0.0                          |   | 0.0                       |   |
| Water Quality Infrastructure            |                               | 0.0                     | 22,290.8                | 22,290.8             | 22,290.8              | 0.0                       | 22,290.8        | 22,290.8                     | >999 %        | 0.0                          |   | 0.0                       |   |
| <b>Appropriation Total</b>              |                               | <b>22,502.7</b>         | <b>22,290.8</b>         | <b>22,290.8</b>      | <b>22,290.8</b>       | <b>0.0</b>                | <b>22,290.8</b> | <b>-211.9</b>                | <b>-0.9 %</b> | <b>0.0</b>                   |   | <b>0.0</b>                |   |

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]                    | [6] - [2]                    | [6] - [3]                 |
|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|------------------------------|---------------------------|
|                            |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| <b>Agency Total</b>        |                               | 81,888.2                | 80,190.6                | 80,190.6             | 80,190.6              | 0.0                       | 80,190.6        | -1,697.6 -2.1 %              | 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                       |
| Other State Funds (Other)  |                               | 18,415.7                | 17,418.7                | 17,418.7             | 17,418.7              | 0.0                       | 17,418.7        | -997.0 -5.4 %                | 0.0                          | 0.0                       |
| Federal Receipts (Fed)     |                               | 23,896.6                | 23,070.6                | 23,070.6             | 23,070.6              | 0.0                       | 23,070.6        | -826.0 -3.5 %                | 0.0                          | 0.0                       |

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

**Numbers and Language**

**Agency: Department of Fish and Game**

| Allocation                        | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]        |               | [6] - [2]        |              | [6] - [3]     |               |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------|---------------|------------------|--------------|---------------|---------------|
|                                   |                               |                         |                         |                      |                       |                           |                  | 2018<br>18MgtP1n | to SFCTotal   | 2018<br>19GovAmd | to SFCTotal  | 2018<br>House | to SFCTotal   |
| <b>Commercial Fisheries</b>       |                               |                         |                         |                      |                       |                           |                  |                  |               |                  |              |               |               |
| SE Region Fisheries Mgmt.         |                               | 13,653.7                | 12,831.8                | 12,962.8             | 12,962.8              | 0.0                       | 12,962.8         | -690.9           | -5.1 %        | 131.0            | 1.0 %        | 0.0           |               |
| Central Region Fisheries Mgmt.    |                               | 11,598.5                | 10,721.6                | 10,882.6             | 10,882.6              | 0.0                       | 10,882.6         | -715.9           | -6.2 %        | 161.0            | 1.5 %        | 0.0           |               |
| AYK Region Fisheries Mgmt.        |                               | 9,870.2                 | 9,489.5                 | 9,954.5              | 9,954.5               | 0.0                       | 9,954.5          | 84.3             | 0.9 %         | 465.0            | 4.9 %        | 0.0           |               |
| Westward Region Fisheries Mgmt    |                               | 14,313.8                | 13,997.4                | 14,237.4             | 14,237.4              | 0.0                       | 14,237.4         | -76.4            | -0.5 %        | 240.0            | 1.7 %        | 0.0           |               |
| Statewide Fisheries Mgmt.         |                               | 19,407.6                | 18,649.2                | 18,649.2             | 18,649.2              | 0.0                       | 18,649.2         | -758.4           | -3.9 %        | 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           |               |
| <b>Appropriation Total</b>        |                               | <b>72,301.2</b>         | <b>69,004.9</b>         | <b>70,001.9</b>      | <b>70,001.9</b>       | <b>0.0</b>                | <b>70,001.9</b>  | <b>-2,299.3</b>  | <b>-3.2 %</b> | <b>997.0</b>     | <b>1.4 %</b> | <b>0.0</b>    |               |
| <b>Sport Fisheries</b>            |                               |                         |                         |                      |                       |                           |                  |                  |               |                  |              |               |               |
| Sport Fisheries                   |                               | 41,370.0                | 41,448.6                | 41,448.6             | 41,598.6              | 0.0                       | 41,598.6         | 228.6            | 0.6 %         | 150.0            | 0.4 %        | 150.0         | 0.4 %         |
| Sport Fish Hatcheries             |                               | 5,762.3                 | 5,767.5                 | 5,767.5              | 5,767.5               | 0.0                       | 5,767.5          | 5.2              | 0.1 %         | 0.0              |              | 0.0           |               |
| <b>Appropriation Total</b>        |                               | <b>47,132.3</b>         | <b>47,216.1</b>         | <b>47,216.1</b>      | <b>47,366.1</b>       | <b>0.0</b>                | <b>47,366.1</b>  | <b>233.8</b>     | <b>0.5 %</b>  | <b>150.0</b>     | <b>0.3 %</b> | <b>150.0</b>  | <b>0.3 %</b>  |
| <b>Wildlife Conservation</b>      |                               |                         |                         |                      |                       |                           |                  |                  |               |                  |              |               |               |
| Wildlife Conservation             |                               | 33,985.5                | 47,223.4                | 48,388.3             | 48,223.4              | 0.0                       | 48,223.4         | 14,237.9         | 41.9 %        | 1,000.0          | 2.1 %        | -164.9        | -0.3 %        |
| WC Special Projects               |                               | 13,149.6                | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0              | -13,149.6        | -100.0 %      | 0.0              |              | 0.0           |               |
| Hunter Ed Pub Shooting Ranges     |                               | 913.9                   | 916.9                   | 916.9                | 916.9                 | 0.0                       | 916.9            | 3.0              | 0.3 %         | 0.0              |              | 0.0           |               |
| <b>Appropriation Total</b>        |                               | <b>48,049.0</b>         | <b>48,140.3</b>         | <b>49,305.2</b>      | <b>49,140.3</b>       | <b>0.0</b>                | <b>49,140.3</b>  | <b>1,091.3</b>   | <b>2.3 %</b>  | <b>1,000.0</b>   | <b>2.1 %</b> | <b>-164.9</b> | <b>-0.3 %</b> |
| <b>Statewide Support Services</b> |                               |                         |                         |                      |                       |                           |                  |                  |               |                  |              |               |               |
| Commissioner's Office             |                               | 1,395.4                 | 1,325.6                 | 1,325.6              | 1,325.6               | 0.0                       | 1,325.6          | -69.8            | -5.0 %        | 0.0              |              | 0.0           |               |
| Administrative Services           |                               | 11,624.1                | 11,645.0                | 11,645.0             | 11,645.0              | 0.0                       | 11,645.0         | 20.9             | 0.2 %         | 0.0              |              | 0.0           |               |
| Boards of Fisheries and Game      |                               | 1,320.8                 | 1,255.8                 | 1,255.8              | 1,255.8               | 0.0                       | 1,255.8          | -65.0            | -4.9 %        | 0.0              |              | 0.0           |               |
| Advisory Committees               |                               | 548.4                   | 522.8                   | 522.8                | 522.8                 | 0.0                       | 522.8            | -25.6            | -4.7 %        | 0.0              |              | 0.0           |               |
| Habitat                           |                               | 5,781.2                 | 5,506.7                 | 5,506.7              | 5,506.7               | 0.0                       | 5,506.7          | -274.5           | -4.7 %        | 0.0              |              | 0.0           |               |
| State Subsistence Research        |                               | 5,565.1                 | 5,302.6                 | 5,302.6              | 5,302.6               | 0.0                       | 5,302.6          | -262.5           | -4.7 %        | 0.0              |              | 0.0           |               |
| EVOS Trustee Council              |                               | 2,518.2                 | 2,392.3                 | 2,392.3              | 2,392.3               | 0.0                       | 2,392.3          | -125.9           | -5.0 %        | 0.0              |              | 0.0           |               |
| State Facilities Maintenance      |                               | 5,100.8                 | 5,100.8                 | 5,100.8              | 5,100.8               | 0.0                       | 5,100.8          | 0.0              |               | 0.0              |              | 0.0           |               |
| <b>Appropriation Total</b>        |                               | <b>33,854.0</b>         | <b>33,051.6</b>         | <b>33,051.6</b>      | <b>33,051.6</b>       | <b>0.0</b>                | <b>33,051.6</b>  | <b>-802.4</b>    | <b>-2.4 %</b> | <b>0.0</b>       |              | <b>0.0</b>    |               |
| <b>Agency Total</b>               |                               | <b>201,336.5</b>        | <b>197,412.9</b>        | <b>199,574.8</b>     | <b>199,559.9</b>      | <b>0.0</b>                | <b>199,559.9</b> | <b>-1,776.6</b>  | <b>-0.9 %</b> | <b>2,147.0</b>   | <b>1.1 %</b> | <b>-14.9</b>  |               |

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

**Numbers and Language**

**Agency: Department of Fish and Game**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]                    |        | [6] - [2]                    |        | [6] - [3]                 |        |
|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|--------|------------------------------|--------|---------------------------|--------|
|                            |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtP1n to SFCTotal |        | 2018<br>19GovAmd to SFCTotal |        | 2018<br>House to SFCTotal |        |
| 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 %  |
| Other State Funds (Other)  |                               | 68,903.1                | 66,419.3                | 66,419.3             | 66,419.3              | 0.0                       | 66,419.3        | -2,483.8                     | -3.6 % | 0.0                          |        | 0.0                       |        |
| Federal Receipts (Fed)     |                               | 67,019.5                | 66,922.0                | 67,045.7             | 66,922.0              | 0.0                       | 66,922.0        | -97.5                        | -0.1 % | 0.0                          |        | -123.7                    | -0.2 % |



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

**Numbers and Language**

**Agency: Office of the Governor**

| Allocation                    | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]                    |                | [6] - [2]                    | [6] - [3]                 |
|-------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|----------------|------------------------------|---------------------------|
|                               |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtP1n to SFCTotal | %              | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| Commissions/Special Offices   |                               |                         |                         |                      |                       |                           |                 |                              |                |                              |                           |
| Human Rights Commission       |                               | 2,432.6                 | 2,457.6                 | 2,457.6              | 2,457.6               | 0.0                       | 2,457.6         | 25.0                         | 1.0 %          | 0.0                          | 0.0                       |
| <b>Appropriation Total</b>    |                               | <b>2,432.6</b>          | <b>2,457.6</b>          | <b>2,457.6</b>       | <b>2,457.6</b>        | <b>0.0</b>                | <b>2,457.6</b>  | <b>25.0</b>                  | <b>1.0 %</b>   | <b>0.0</b>                   | <b>0.0</b>                |
| Executive Operations          |                               |                         |                         |                      |                       |                           |                 |                              |                |                              |                           |
| Executive Office              |                               | 13,795.4                | 11,406.7                | 11,406.7             | 11,406.7              | 0.0                       | 11,406.7        | -2,388.7                     | -17.3 %        | 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                       |
| <b>Appropriation Total</b>    |                               | <b>16,229.7</b>         | <b>13,841.0</b>         | <b>13,841.0</b>      | <b>13,841.0</b>       | <b>0.0</b>                | <b>13,841.0</b> | <b>-2,388.7</b>              | <b>-14.7 %</b> | <b>0.0</b>                   | <b>0.0</b>                |
| 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                       |
| <b>Appropriation Total</b>    |                               | <b>1,086.8</b>          | <b>1,086.8</b>          | <b>1,086.8</b>       | <b>1,086.8</b>        | <b>0.0</b>                | <b>1,086.8</b>  | <b>0.0</b>                   |                | <b>0.0</b>                   | <b>0.0</b>                |
| 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                       |
| <b>Appropriation Total</b>    |                               | <b>2,566.1</b>          | <b>2,566.1</b>          | <b>2,566.1</b>       | <b>2,566.1</b>        | <b>0.0</b>                | <b>2,566.1</b>  | <b>0.0</b>                   |                | <b>0.0</b>                   | <b>0.0</b>                |
| Elections                     |                               |                         |                         |                      |                       |                           |                 |                              |                |                              |                           |
| Elections                     |                               | 7,051.0                 | 6,099.6                 | 6,099.6              | 6,099.6               | 0.0                       | 6,099.6         | -951.4                       | -13.5 %        | 0.0                          | 0.0                       |
| <b>Appropriation Total</b>    |                               | <b>7,051.0</b>          | <b>6,099.6</b>          | <b>6,099.6</b>       | <b>6,099.6</b>        | <b>0.0</b>                | <b>6,099.6</b>  | <b>-951.4</b>                | <b>-13.5 %</b> | <b>0.0</b>                   | <b>0.0</b>                |
| <b>Agency Total</b>           |                               | <b>29,366.2</b>         | <b>26,051.1</b>         | <b>26,051.1</b>      | <b>26,051.1</b>       | <b>0.0</b>                | <b>26,051.1</b> | <b>-3,315.1</b>              | <b>-11.3 %</b> | <b>0.0</b>                   | <b>0.0</b>                |
| 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                       |
| Other State Funds (Other)     |                               | 838.3                   | 838.3                   | 838.3                | 838.3                 | 0.0                       | 838.3           | 0.0                          |                | 0.0                          | 0.0                       |
| Federal Receipts (Fed)        |                               | 205.0                   | 230.0                   | 230.0                | 230.0                 | 0.0                       | 230.0           | 25.0                         | 12.2 %         | 0.0                          | 0.0                       |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtPIn | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]                    |               | [6] - [2]                    |               | [6] - [3]                 |               |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------------------|---------------|------------------------------|---------------|---------------------------|---------------|
|                                |                               |                         |                         |                      |                       |                           |                  | 2018<br>18MgtPIn to SFCTotal | %             | 2018<br>19GovAmd to SFCTotal | %             | 2018<br>House to SFCTotal | %             |
| 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                  |                               | 61,231.0                | 61,941.0                | 61,941.0             | 61,941.0              | 0.0                       | 61,941.0         | 710.0                        | 1.2 %         | 0.0                          |               | 0.0                       |               |
| <b>Appropriation Total</b>     |                               | <b>62,625.6</b>         | <b>63,340.2</b>         | <b>63,340.2</b>      | <b>63,340.2</b>       | <b>0.0</b>                | <b>63,340.2</b>  | <b>714.6</b>                 | <b>1.1 %</b>  | <b>0.0</b>                   |               | <b>0.0</b>                |               |
| Behavioral Health              |                               |                         |                         |                      |                       |                           |                  |                              |               |                              |               |                           |               |
| BH Treatment & Recovery Grants |                               | 68,747.5                | 63,478.0                | 63,478.0             | 63,478.0              | 0.0                       | 63,478.0         | -5,269.5                     | -7.7 %        | 0.0                          |               | 0.0                       |               |
| Alcohol Safety Action Program  |                               | 5,285.1                 | 5,318.0                 | 5,318.0              | 5,318.0               | 0.0                       | 5,318.0          | 32.9                         | 0.6 %         | 0.0                          |               | 0.0                       |               |
| Behavioral Health Admin        |                               | 10,931.7                | 10,386.7                | 10,704.7             | 10,704.7              | 0.0                       | 10,704.7         | -227.0                       | -2.1 %        | 318.0                        | 3.1 %         | 0.0                       |               |
| BH Prev & Early Intervent Grnt |                               | 11,721.1                | 11,721.1                | 11,721.1             | 11,721.1              | 0.0                       | 11,721.1         | 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   |                               | 33,269.7                | 33,360.0                | 33,360.0             | 33,360.0              | 0.0                       | 33,360.0         | 90.3                         | 0.3 %         | 0.0                          |               | 0.0                       |               |
| AK MH/Alc & Drug Abuse Brds    |                               | 1,050.7                 | 1,048.7                 | 1,048.7              | 1,048.7               | 0.0                       | 1,048.7          | -2.0                         | -0.2 %        | 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         |                               | 3,676.8                 | 3,677.8                 | 3,677.8              | 3,677.8               | 0.0                       | 3,677.8          | 1.0                          |               | 0.0                          |               | 0.0                       |               |
| <b>Appropriation Total</b>     |                               | <b>139,131.9</b>        | <b>133,442.8</b>        | <b>144,260.8</b>     | <b>133,760.8</b>      | <b>0.0</b>                | <b>133,760.8</b> | <b>-5,371.1</b>              | <b>-3.9 %</b> | <b>318.0</b>                 | <b>0.2 %</b>  | <b>-10,500.0</b>          | <b>-7.3 %</b> |
| Children's Services            |                               |                         |                         |                      |                       |                           |                  |                              |               |                              |               |                           |               |
| Children's Services Management |                               | 11,695.1                | 11,869.1                | 11,869.1             | 11,710.5              | 0.0                       | 11,710.5         | 15.4                         | 0.1 %         | -158.6                       | -1.3 %        | -158.6                    | -1.3 %        |
| Children's Services Training   |                               | 1,786.8                 | 1,786.8                 | 1,786.8              | 1,786.8               | 0.0                       | 1,786.8          | 0.0                          |               | 0.0                          |               | 0.0                       |               |
| Front Line Social Workers      |                               | 58,452.0                | 63,035.6                | 63,035.6             | 62,834.6              | 0.0                       | 62,834.6         | 4,382.6                      | 7.5 %         | -201.0                       | -0.3 %        | -201.0                    | -0.3 %        |
| Family Preservation            |                               | 14,371.0                | 17,325.1                | 17,325.1             | 17,325.1              | 0.0                       | 17,325.1         | 2,954.1                      | 20.6 %        | 0.0                          |               | 0.0                       |               |
| Foster Care Base Rate          |                               | 19,027.3                | 20,151.4                | 20,151.4             | 20,151.4              | 0.0                       | 20,151.4         | 1,124.1                      | 5.9 %         | 0.0                          |               | 0.0                       |               |
| Foster Care Augmented Rate     |                               | 1,676.1                 | 1,406.1                 | 1,406.1              | 1,406.1               | 0.0                       | 1,406.1          | -270.0                       | -16.1 %       | 0.0                          |               | 0.0                       |               |
| Foster Care Special Need       |                               | 11,711.3                | 11,711.3                | 11,711.3             | 11,711.3              | 0.0                       | 11,711.3         | 0.0                          |               | 0.0                          |               | 0.0                       |               |
| Subsidized Adoptions/Guardians |                               | 37,256.6                | 37,045.5                | 37,045.5             | 37,045.5              | 0.0                       | 37,045.5         | -211.1                       | -0.6 %        | 0.0                          |               | 0.0                       |               |
| <b>Appropriation Total</b>     |                               | <b>155,976.2</b>        | <b>164,330.9</b>        | <b>164,330.9</b>     | <b>163,971.3</b>      | <b>0.0</b>                | <b>163,971.3</b> | <b>7,995.1</b>               | <b>5.1 %</b>  | <b>-359.6</b>                | <b>-0.2 %</b> | <b>-359.6</b>             | <b>-0.2 %</b> |
| 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  |                               | 2,162.0                 | 2,167.6                 | 2,167.6              | 2,167.6               | 0.0                       | 2,167.6          | 5.6                          | 0.3 %         | 0.0                          |               | 0.0                       |               |
| Residential Licensing          |                               | 4,244.5                 | 4,576.4                 | 4,576.4              | 4,576.4               | 0.0                       | 4,576.4          | 331.9                        | 7.8 %         | 0.0                          |               | 0.0                       |               |
| Medical Assistance Admin.      |                               | 12,175.0                | 12,298.4                | 12,298.4             | 12,298.4              | 0.0                       | 12,298.4         | 123.4                        | 1.0 %         | 0.0                          |               | 0.0                       |               |

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

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| Numbers and Language |
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### Agency: Department of Health and Social Services

| Allocation                       | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtPIn | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]<br>2018<br>18MgtPIn to SFCTotal |               | [6] - [2]<br>2018<br>19GovAmd to SFCTotal |               | [6] - [3]<br>2018<br>House to SFCTotal |               |
|----------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|---|---------------|---|---------------|--|---------------|
| Health Care Services (continued) |                               |                         |                         |                      |                       |                           |                  |   |               |   |               |  |               |
| Rate Review                      |                               | 2,663.6                 | 2,669.8                 | 2,669.8              | 2,669.8               | 0.0                       | 2,669.8          | 6.2                                       | 0.2 %         | 0.0                                       |               | 0.0                                    |               |
| <b>Appropriation Total</b>       |                               | <b>21,399.0</b>         | <b>21,866.1</b>         | <b>21,866.1</b>      | <b>21,866.1</b>       | <b>0.0</b>                | <b>21,866.1</b>  | <b>467.1</b>                              | <b>2.2 %</b>  | <b>0.0</b>                                |               | <b>0.0</b>                             |               |
| Juvenile Justice                 |                               |                         |                         |                      |                       |                           |                  |   |               |   |               |  |               |
| McLaughlin Youth Center          |                               | 17,708.9                | 17,769.4                | 17,769.4             | 17,769.4              | 0.0                       | 17,769.4         | 60.5                                      | 0.3 %         | 0.0                                       |               | 0.0                                    |               |
| Mat-Su Youth Facility            |                               | 2,371.8                 | 2,380.2                 | 2,380.2              | 2,380.2               | 0.0                       | 2,380.2          | 8.4                                       | 0.4 %         | 0.0                                       |               | 0.0                                    |               |
| Kenai Peninsula Youth Facility   |                               | 2,098.9                 | 2,106.0                 | 2,106.0              | 2,106.0               | 0.0                       | 2,106.0          | 7.1                                       | 0.3 %         | 0.0                                       |               | 0.0                                    |               |
| Fairbanks Youth Facility         |                               | 4,770.1                 | 4,785.1                 | 4,785.1              | 4,785.1               | 0.0                       | 4,785.1          | 15.0                                      | 0.3 %         | 0.0                                       |               | 0.0                                    |               |
| Bethel Youth Facility            |                               | 4,995.4                 | 5,009.5                 | 5,009.5              | 5,009.5               | 0.0                       | 5,009.5          | 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             |                               | 4,200.1                 | 4,214.8                 | 4,214.8              | 4,214.8               | 0.0                       | 4,214.8          | 14.7                                      | 0.3 %         | 0.0                                       |               | 0.0                                    |               |
| Probation Services               |                               | 16,146.9                | 16,191.6                | 16,191.6             | 16,191.6              | 0.0                       | 16,191.6         | 44.7                                      | 0.3 %         | 0.0                                       |               | 0.0                                    |               |
| Delinquency Prevention           |                               | 1,395.0                 | 1,395.0                 | 1,395.0              | 1,395.0               | 0.0                       | 1,395.0          | 0.0                                       |               | 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                                    |               |
| <b>Appropriation Total</b>       |                               | <b>58,228.2</b>         | <b>58,400.4</b>         | <b>58,400.4</b>      | <b>58,400.4</b>       | <b>0.0</b>                | <b>58,400.4</b>  | <b>172.2</b>                              | <b>0.3 %</b>  | <b>0.0</b>                                |               | <b>0.0</b>                             |               |
| Public Assistance                |                               |                         |                         |                      |                       |                           |                  |   |               |   |               |  |               |
| ATAP                             |                               | 23,745.2                | 23,745.2                | 26,745.2             | 23,745.2              | 0.0                       | 23,745.2         | 0.0                                       |               | 0.0                                       |               | -3,000.0                               | -11.2 %       |
| Adult Public Assistance          |                               | 62,386.9                | 62,386.9                | 62,386.9             | 62,386.9              | 0.0                       | 62,386.9         | 0.0                                       |               | 0.0                                       |               | 0.0                                    |               |
| Child Care Benefits              |                               | 43,944.3                | 43,957.2                | 43,957.2             | 43,957.2              | 0.0                       | 43,957.2         | 12.9                                      |               | 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       |                               | 17,889.9                | 17,889.9                | 17,889.9             | 17,889.9              | 0.0                       | 17,889.9         | 0.0                                       |               | 0.0                                       |               | 0.0                                    |               |
| PFH Hold Harmless                |                               | 17,724.7                | 17,724.7                | 17,724.7             | 17,724.7              | 0.0                       | 17,724.7         | 0.0                                       |               | 0.0                                       |               | 0.0                                    |               |
| Energy Assistance Program        |                               | 12,622.9                | 12,622.9                | 10,122.9             | 10,122.9              | 0.0                       | 10,122.9         | -2,500.0                                  | -19.8 %       | -2,500.0                                  | -19.8 %       | 0.0                                    |               |
| Public Assistance Admin          |                               | 6,140.0                 | 5,950.7                 | 5,950.7              | 5,950.7               | 0.0                       | 5,950.7          | -189.3                                    | -3.1 %        | 0.0                                       |               | 0.0                                    |               |
| Public Assistance Field Svcs     |                               | 48,764.1                | 53,498.4                | 53,498.4             | 49,069.7              | 0.0                       | 49,069.7         | 305.6                                     | 0.6 %         | -4,428.7                                  | -8.3 %        | -4,428.7                               | -8.3 %        |
| Fraud Investigation              |                               | 1,999.0                 | 2,005.0                 | 2,005.0              | 2,005.0               | 0.0                       | 2,005.0          | 6.0                                       | 0.3 %         | 0.0                                       |               | 0.0                                    |               |
| Quality Control                  |                               | 2,598.5                 | 2,607.5                 | 2,607.5              | 2,607.5               | 0.0                       | 2,607.5          | 9.0                                       | 0.3 %         | 0.0                                       |               | 0.0                                    |               |
| Work Services                    |                               | 11,135.9                | 11,017.4                | 11,017.4             | 11,017.4              | 0.0                       | 11,017.4         | -118.5                                    | -1.1 %        | 0.0                                       |               | 0.0                                    |               |
| Women, Infants and Children      |                               | 28,855.7                | 28,859.7                | 27,109.7             | 27,109.7              | 0.0                       | 27,109.7         | -1,746.0                                  | -6.1 %        | -1,750.0                                  | -6.1 %        | 0.0                                    |               |
| <b>Appropriation Total</b>       |                               | <b>279,012.5</b>        | <b>283,470.9</b>        | <b>282,220.9</b>     | <b>274,792.2</b>      | <b>0.0</b>                | <b>274,792.2</b> | <b>-4,220.3</b>                           | <b>-1.5 %</b> | <b>-8,678.7</b>                           | <b>-3.1 %</b> | <b>-7,428.7</b>                        | <b>-2.6 %</b> |

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

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| Numbers and Language |
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Agency: Department of Health and Social Services

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtPIn | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]<br>2018<br>18MgtPIn to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|---|---|--|
| 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                                    |
| <b>Appropriation Total</b>     |                               | <b>19,986.1</b>         | <b>19,986.1</b>         | <b>0.0</b>           | <b>0.0</b>            | <b>0.0</b>                | <b>0.0</b>       | <b>-19,986.1 -100.0 %</b>                 | <b>-19,986.1 -100.0 %</b>                 | <b>0.0</b>                             |
| Public Health                  |                               |                         |                         |                      |                       |                           |                  |   |   |  |
| Nursing                        |                               | 29,642.8                | 29,330.6                | 29,330.6             | 29,330.6              | 0.0                       | 29,330.6         | -312.2 -1.1 %                             | 0.0                                       | 0.0                                    |
| Women, Children, Family Health |                               | 13,573.3                | 13,589.6                | 13,589.6             | 13,589.6              | 0.0                       | 13,589.6         | 16.3 0.1 %                                | 0.0                                       | 0.0                                    |
| Public Health Admin Svcs       |                               | 3,735.3                 | 4,058.3                 | 4,058.3              | 4,058.3               | 0.0                       | 4,058.3          | 323.0 8.6 %                               | 0.0                                       | 0.0                                    |
| Emergency Programs             |                               | 11,089.5                | 11,308.2                | 11,308.2             | 11,308.2              | 0.0                       | 11,308.2         | 218.7 2.0 %                               | 0.0                                       | 0.0                                    |
| Chronic Disease Prev/Hlth Prom |                               | 17,714.1                | 17,351.7                | 17,351.7             | 17,351.7              | 0.0                       | 17,351.7         | -362.4 -2.0 %                             | 0.0                                       | 0.0                                    |
| Epidemiology                   |                               | 24,169.1                | 24,190.9                | 24,190.9             | 24,190.9              | 0.0                       | 24,190.9         | 21.8 0.1 %                                | 0.0                                       | 0.0                                    |
| Bureau of Vital Statistics     |                               | 3,622.7                 | 3,671.8                 | 3,671.8              | 3,671.8               | 0.0                       | 3,671.8          | 49.1 1.4 %                                | 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         |                               | 3,217.6                 | 3,224.0                 | 3,224.0              | 3,224.0               | 0.0                       | 3,224.0          | 6.4 0.2 %                                 | 0.0                                       | 0.0                                    |
| Public Health Laboratories     |                               | 7,239.8                 | 7,253.6                 | 7,253.6              | 7,253.6               | 0.0                       | 7,253.6          | 13.8 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                                    |
| <b>Appropriation Total</b>     |                               | <b>117,287.9</b>        | <b>117,012.4</b>        | <b>117,012.4</b>     | <b>117,012.4</b>      | <b>0.0</b>                | <b>117,012.4</b> | <b>-275.5 -0.2 %</b>                      | <b>0.0</b>                                | <b>0.0</b>                             |
| Senior and Disabilities Svcs   |                               |                         |                         |                      |                       |                           |                  |   |   |  |
| SDS Community Based Grants     |                               | 0.0                     | 19,131.1                | 19,131.1             | 19,131.1              | 0.0                       | 19,131.1         | 19,131.1 >999 %                           | 0.0                                       | 0.0                                    |
| Early Interventn/Infant Learn  |                               | 10,041.7                | 9,827.7                 | 9,827.7              | 9,827.7               | 0.0                       | 9,827.7          | -214.0 -2.1 %                             | 0.0                                       | 0.0                                    |
| Senior/Disabilities Svcs Admin |                               | 23,511.3                | 23,772.7                | 23,772.7             | 23,772.7              | 0.0                       | 23,772.7         | 261.4 1.1 %                               | 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  |                               | 17,057.5                | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0              | -17,057.5 -100.0 %                        | 0.0                                       | 0.0                                    |
| Community DD Grants            |                               | 7,276.5                 | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0              | -7,276.5 -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            |                               | 406.1                   | 333.6                   | 333.6                | 333.6                 | 0.0                       | 333.6            | -72.5 -17.9 %                             | 0.0                                       | 0.0                                    |
| Governor's Cncl/Disabilities   |                               | 1,719.2                 | 1,653.8                 | 1,653.8              | 1,653.8               | 0.0                       | 1,653.8          | -65.4 -3.8 %                              | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>67,768.7</b>         | <b>61,860.3</b>         | <b>61,860.3</b>      | <b>61,860.3</b>       | <b>0.0</b>                | <b>61,860.3</b>  | <b>-5,908.4 -8.7 %</b>                    | <b>0.0</b>                                | <b>0.0</b>                             |
| Departmental Support Services  |                               |                         |                         |                      |                       |                           |                  |   |   |  |
| Performance Bonuses            |                               | 6,000.0                 | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0              | -6,000.0 -100.0 %                         | 0.0                                       | 0.0                                    |
| Public Affairs                 |                               | 1,646.6                 | 1,708.3                 | 1,708.3              | 1,708.3               | 0.0                       | 1,708.3          | 61.7 3.7 %                                | 0.0                                       | 0.0                                    |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal    | [6] - [1]                    |                | [6] - [2]                    |                | [6] - [3]                 |                |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------|------------------------------|----------------|------------------------------|----------------|---------------------------|----------------|
|                                |                               |                         |                         |                      |                       |                           |                    | 2018<br>18MgtP1n to SFCTotal | %              | 2018<br>19GovAmd to SFCTotal | %              | 2018<br>House to SFCTotal | %              |
| Departmental Support Services  |                               |                         |                         |                      |                       |                           |                    |                              |                |                              |                |                           |                |
| (continued)                    |                               |                         |                         |                      |                       |                           |                    |                              |                |                              |                |                           |                |
| Quality Assurance and Audit    |                               | 949.0                   | 951.1                   | 951.1                | 951.1                 | 0.0                       | 951.1              | 2.1                          | 0.2 %          | 0.0                          |                | 0.0                       |                |
| Commissioner's Office          |                               | 3,963.9                 | 3,961.1                 | 3,961.1              | 4,423.6               | 0.0                       | 4,423.6            | 459.7                        | 11.6 %         | 462.5                        | 11.7 %         | 462.5                     | 11.7 %         |
| Assessment and Planning        |                               | 250.0                   | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0                | -250.0                       | -100.0 %       | 0.0                          |                | 0.0                       |                |
| Administrative Support Svcs    |                               | 11,570.3                | 13,097.8                | 13,097.8             | 13,097.8              | 0.0                       | 13,097.8           | 1,527.5                      | 13.2 %         | 0.0                          |                | 0.0                       |                |
| Facilities Management          |                               | 1,074.4                 | 1,077.0                 | 1,077.0              | 1,077.0               | 0.0                       | 1,077.0            | 2.6                          | 0.2 %          | 0.0                          |                | 0.0                       |                |
| Information Technology Svcs    |                               | 16,788.2                | 16,694.7                | 16,694.7             | 16,694.7              | 0.0                       | 16,694.7           | -93.5                        | -0.6 %         | 0.0                          |                | 0.0                       |                |
| HSS State Facilities Rent      |                               | 5,168.6                 | 4,700.0                 | 4,700.0              | 4,700.0               | 0.0                       | 4,700.0            | -468.6                       | -9.1 %         | 0.0                          |                | 0.0                       |                |
| <b>Appropriation Total</b>     |                               | <b>47,411.0</b>         | <b>42,190.0</b>         | <b>42,190.0</b>      | <b>42,652.5</b>       | <b>0.0</b>                | <b>42,652.5</b>    | <b>-4,758.5</b>              | <b>-10.0 %</b> | <b>462.5</b>                 | <b>1.1 %</b>   | <b>462.5</b>              | <b>1.1 %</b>   |
| 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                       |                |
| <b>Appropriation Total</b>     |                               | <b>1,387.0</b>          | <b>1,387.0</b>          | <b>1,387.0</b>       | <b>1,387.0</b>        | <b>0.0</b>                | <b>1,387.0</b>     | <b>0.0</b>                   |                | <b>0.0</b>                   |                | <b>0.0</b>                |                |
| Community Initiative Grants    |                               |                         |                         |                      |                       |                           |                    |                              |                |                              |                |                           |                |
| Community Initiative Grants    |                               | 861.7                   | 861.7                   | 861.7                | 861.7                 | 0.0                       | 861.7              | 0.0                          |                | 0.0                          |                | 0.0                       |                |
| <b>Appropriation Total</b>     |                               | <b>861.7</b>            | <b>861.7</b>            | <b>861.7</b>         | <b>861.7</b>          | <b>0.0</b>                | <b>861.7</b>       | <b>0.0</b>                   |                | <b>0.0</b>                   |                | <b>0.0</b>                |                |
| Medicaid Services              |                               |                         |                         |                      |                       |                           |                    |                              |                |                              |                |                           |                |
| Behavioral Health Medicaid Svc |                               | 204,675.0               | 257,246.8               | 257,087.8            | 233,117.5             | 0.0                       | 233,117.5          | 28,442.5                     | 13.9 %         | -24,129.3                    | -9.4 %         | -23,970.3                 | -9.3 %         |
| Adult Prev Dental Medicaid Svc |                               | 15,650.2                | 27,004.5                | 27,004.5             | 21,100.3              | 0.0                       | 21,100.3           | 5,450.1                      | 34.8 %         | -5,904.2                     | -21.9 %        | -5,904.2                  | -21.9 %        |
| Health Care Medicaid Services  |                               | 971,346.0               | 1,429,776.0             | 1,440,276.0          | 1,184,624.4           | 0.0                       | 1,184,624.4        | 213,278.4                    | 22.0 %         | -245,151.6                   | -17.1 %        | -255,651.6                | -17.8 %        |
| Senior/Disabilities Medicaid   |                               | 550,067.2               | 574,968.7               | 574,968.7            | 574,968.7             | 0.0                       | 574,968.7          | 24,901.5                     | 4.5 %          | 0.0                          |                | 0.0                       |                |
| <b>Appropriation Total</b>     |                               | <b>1,741,738.4</b>      | <b>2,288,996.0</b>      | <b>2,299,337.0</b>   | <b>2,013,810.9</b>    | <b>0.0</b>                | <b>2,013,810.9</b> | <b>272,072.5</b>             | <b>15.6 %</b>  | <b>-275,185.1</b>            | <b>-12.0 %</b> | <b>-285,526.1</b>         | <b>-12.4 %</b> |
| <b>Agency Total</b>            |                               | <b>2,712,814.2</b>      | <b>3,257,144.8</b>      | <b>3,257,067.7</b>   | <b>2,953,715.8</b>    | <b>0.0</b>                | <b>2,953,715.8</b> | <b>240,901.6</b>             | <b>8.9 %</b>   | <b>-303,429.0</b>            | <b>-9.3 %</b>  | <b>-303,351.9</b>         | <b>-9.3 %</b>  |
| 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 %        |
| Other State Funds (Other)      |                               | 119,736.8               | 123,145.7               | 122,145.7            | 122,145.7             | 0.0                       | 122,145.7          | 2,408.9                      | 2.0 %          | -1,000.0                     | -0.8 %         | 0.0                       |                |
| Federal Receipts (Fed)         |                               | 1,466,040.3             | 1,887,317.0             | 1,894,567.0          | 1,677,615.9           | 0.0                       | 1,677,615.9        | 211,575.6                    | 14.4 %         | -209,701.1                   | -11.1 %        | -216,951.1                | -11.5 %        |

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

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| Numbers and Language |
|----------------------|

### Agency: Department of Labor and Workforce Development

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtPIn | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]<br>2018<br>18MgtPIn to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| Commissioner and Admin Svcs    |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Commissioner's Office          |                               | 1,002.3                 | 1,002.3                 | 1,002.3              | 1,002.3               | 0.0                       | 1,002.3         | 0.0                                       |   | 0.0                                    |
| Workforce Investment Board     |                               | 557.8                   | 476.0                   | 476.0                | 476.0                 | 0.0                       | 476.0           | -81.8                                     | -14.7 %                                   | 0.0                                    |
| Alaska Labor Relations Agency  |                               | 538.6                   | 538.6                   | 538.6                | 538.6                 | 0.0                       | 538.6           | 0.0                                       |   | 0.0                                    |
| Management Services            |                               | 3,965.7                 | 3,792.4                 | 3,792.4              | 3,792.4               | 0.0                       | 3,792.4         | -173.3                                    | -4.4 %                                    | 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                                    |
| Data Processing                |                               | 6,696.7                 | 5,606.9                 | 5,606.9              | 5,606.9               | 0.0                       | 5,606.9         | -1,089.8                                  | -16.3 %                                   | 0.0                                    |
| Labor Market Information       |                               | 4,519.3                 | 4,230.5                 | 4,230.5              | 4,230.5               | 0.0                       | 4,230.5         | -288.8                                    | -6.4 %                                    | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>20,109.3</b>         | <b>18,334.2</b>         | <b>18,334.2</b>      | <b>18,334.2</b>       | <b>0.0</b>                | <b>18,334.2</b> | <b>-1,775.1</b>                           | <b>-8.8 %</b>                             | <b>0.0</b>                             |
| 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                                    |
| Workers' Comp Appeals Comm     |                               | 443.3                   | 421.6                   | 421.6                | 421.6                 | 0.0                       | 421.6           | -21.7                                     | -4.9 %                                    | 0.0                                    |
| WC Benefits Guaranty Fund      |                               | 774.4                   | 774.9                   | 774.9                | 774.9                 | 0.0                       | 774.9           | 0.5                                       | 0.1 %                                     | 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                                    |
| 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                                    |
| <b>Appropriation Total</b>     |                               | <b>11,744.5</b>         | <b>11,499.4</b>         | <b>11,499.4</b>      | <b>11,499.4</b>       | <b>0.0</b>                | <b>11,499.4</b> | <b>-245.1</b>                             | <b>-2.1 %</b>                             | <b>0.0</b>                             |
| Labor Standards and Safety     |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Wage and Hour Administration   |                               | 2,393.8                 | 2,371.1                 | 2,371.1              | 2,371.1               | 0.0                       | 2,371.1         | -22.7                                     | -0.9 %                                    | 0.0                                    |
| Mechanical Inspection          |                               | 2,992.5                 | 2,847.6                 | 2,847.6              | 2,847.6               | 0.0                       | 2,847.6         | -144.9                                    | -4.8 %                                    | 0.0                                    |
| Occupational Safety and Health |                               | 5,760.9                 | 5,417.9                 | 5,417.9              | 5,417.9               | 0.0                       | 5,417.9         | -343.0                                    | -6.0 %                                    | 0.0                                    |
| Alaska Safety Advisory Council |                               | 160.8                   | 160.8                   | 160.8                | 160.8                 | 0.0                       | 160.8           | 0.0                                       |   | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>11,308.0</b>         | <b>10,797.4</b>         | <b>10,797.4</b>      | <b>10,797.4</b>       | <b>0.0</b>                | <b>10,797.4</b> | <b>-510.6</b>                             | <b>-4.5 %</b>                             | <b>0.0</b>                             |
| Employment & Training Services |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| DETS Administration            |                               | 1,369.7                 | 1,126.8                 | 1,126.8              | 1,126.8               | 0.0                       | 1,126.8         | -242.9                                    | -17.7 %                                   | 0.0                                    |
| Workforce Services             |                               | 18,076.9                | 17,211.3                | 17,211.3             | 17,211.3              | 0.0                       | 17,211.3        | -865.6                                    | -4.8 %                                    | 0.0                                    |
| Workforce Development          |                               | 31,288.5                | 26,106.5                | 26,106.5             | 26,106.5              | 0.0                       | 26,106.5        | -5,182.0                                  | -16.6 %                                   | 0.0                                    |
| Unemployment Insurance         |                               | 28,463.6                | 23,070.9                | 23,070.9             | 23,070.9              | 0.0                       | 23,070.9        | -5,392.7                                  | -18.9 %                                   | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>79,198.7</b>         | <b>67,515.5</b>         | <b>67,515.5</b>      | <b>67,515.5</b>       | <b>0.0</b>                | <b>67,515.5</b> | <b>-11,683.2</b>                          | <b>-14.8 %</b>                            | <b>0.0</b>                             |

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

| Allocation                    | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]                    | [6] - [2]                    | [6] - [3]                 |
|-------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------------------|------------------------------|---------------------------|
|                               |                               |                         |                         |                      |                       |                           |                  | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| Vocational Rehabilitation     |                               |                         |                         |                      |                       |                           |                  |                              |                              |                           |
| Voc Rehab Administration      |                               | 1,277.9                 | 1,216.0                 | 1,216.0              | 1,216.0               | 0.0                       | 1,216.0          | -61.9 -4.8 %                 | 0.0                          | 0.0                       |
| Client Services               |                               | 16,791.8                | 16,671.3                | 16,671.3             | 16,671.3              | 0.0                       | 16,671.3         | -120.5 -0.7 %                | 0.0                          | 0.0                       |
| Disability Determination      |                               | 5,264.4                 | 5,012.3                 | 5,012.3              | 5,012.3               | 0.0                       | 5,012.3          | -252.1 -4.8 %                | 0.0                          | 0.0                       |
| Special Projects              |                               | 1,541.9                 | 1,473.3                 | 1,473.3              | 1,473.3               | 0.0                       | 1,473.3          | -68.6 -4.4 %                 | 0.0                          | 0.0                       |
| <b>Appropriation Total</b>    |                               | <b>24,876.0</b>         | <b>24,372.9</b>         | <b>24,372.9</b>      | <b>24,372.9</b>       | <b>0.0</b>                | <b>24,372.9</b>  | <b>-503.1 -2.0 %</b>         | <b>0.0</b>                   | <b>0.0</b>                |
| AVTEC                         |                               |                         |                         |                      |                       |                           |                  |                              |                              |                           |
| Alaska Vocational Tech Center |                               | 12,934.4                | 12,728.8                | 12,728.8             | 12,728.8              | 0.0                       | 12,728.8         | -205.6 -1.6 %                | 0.0                          | 0.0                       |
| AVTEC Facilities Maintenance  |                               | 1,861.5                 | 1,861.5                 | 1,861.5              | 1,861.5               | 0.0                       | 1,861.5          | 0.0                          | 0.0                          | 0.0                       |
| <b>Appropriation Total</b>    |                               | <b>14,795.9</b>         | <b>14,590.3</b>         | <b>14,590.3</b>      | <b>14,590.3</b>       | <b>0.0</b>                | <b>14,590.3</b>  | <b>-205.6 -1.4 %</b>         | <b>0.0</b>                   | <b>0.0</b>                |
| <b>Agency Total</b>           |                               | <b>162,032.4</b>        | <b>147,109.7</b>        | <b>147,109.7</b>     | <b>147,109.7</b>      | <b>0.0</b>                | <b>147,109.7</b> | <b>-14,922.7 -9.2 %</b>      | <b>0.0</b>                   | <b>0.0</b>                |
| 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                       |
| Other State Funds (Other)     |                               | 20,410.1                | 17,002.1                | 17,002.1             | 17,002.1              | 0.0                       | 17,002.1         | -3,408.0 -16.7 %             | 0.0                          | 0.0                       |
| Federal Receipts (Fed)        |                               | 84,337.9                | 73,897.1                | 73,897.1             | 73,897.1              | 0.0                       | 73,897.1         | -10,440.8 -12.4 %            | 0.0                          | 0.0                       |

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

**Numbers and Language**

**Agency: Department of Law**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtPIn | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]        |               | [6] - [2]        |               | [6] - [3]     |               |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|---------------|------------------|---------------|---------------|---------------|
|                                |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtPIn | to SFCTotal   | 2018<br>19GovAmd | to SFCTotal   | 2018<br>House | to SFCTotal   |
| Criminal Division              |                               |                         |                         |                      |                       |                           |                 |                  |               |                  |               |               |               |
| First Judicial District        |                               | 2,118.7                 | 2,091.7                 | 2,091.7              | 2,091.7               | 0.0                       | 2,091.7         | -27.0            | -1.3 %        | 0.0              |               | 0.0           |               |
| Second Judicial District       |                               | 1,270.9                 | 1,417.1                 | 1,417.1              | 1,309.8               | 0.0                       | 1,309.8         | 38.9             | 3.1 %         | -107.3           | -7.6 %        | -107.3        | -7.6 %        |
| Third Judicial: Anchorage      |                               | 7,549.6                 | 7,919.4                 | 8,000.8              | 7,682.9               | 0.0                       | 7,682.9         | 133.3            | 1.8 %         | -236.5           | -3.0 %        | -317.9        | -4.0 %        |
| Third JD: Outside Anchorage    |                               | 5,386.2                 | 5,264.8                 | 5,264.8              | 5,264.8               | 0.0                       | 5,264.8         | -121.4           | -2.3 %        | 0.0              |               | 0.0           |               |
| Fourth Judicial District       |                               | 6,041.9                 | 6,361.5                 | 6,361.5              | 6,206.3               | 0.0                       | 6,206.3         | 164.4            | 2.7 %         | -155.2           | -2.4 %        | -155.2        | -2.4 %        |
| Criminal Justice Litigation    |                               | 2,795.3                 | 2,925.8                 | 2,925.8              | 2,925.8               | 0.0                       | 2,925.8         | 130.5            | 4.7 %         | 0.0              |               | 0.0           |               |
| Criminal Appeals/Special Lit   |                               | 6,795.6                 | 6,997.5                 | 6,997.5              | 6,915.1               | 0.0                       | 6,915.1         | 119.5            | 1.8 %         | -82.4            | -1.2 %        | -82.4         | -1.2 %        |
| <b>Appropriation Total</b>     |                               | <b>31,958.2</b>         | <b>32,977.8</b>         | <b>33,059.2</b>      | <b>32,396.4</b>       | <b>0.0</b>                | <b>32,396.4</b> | <b>438.2</b>     | <b>1.4 %</b>  | <b>-581.4</b>    | <b>-1.8 %</b> | <b>-662.8</b> | <b>-2.0 %</b> |
| Civil Division                 |                               |                         |                         |                      |                       |                           |                 |                  |               |                  |               |               |               |
| Dep. Attny General's Office    |                               | 288.7                   | 288.7                   | 288.7                | 288.7                 | 0.0                       | 288.7           | 0.0              |               | 0.0              |               | 0.0           |               |
| Child Protection               |                               | 7,406.6                 | 7,494.4                 | 7,494.4              | 7,494.4               | 0.0                       | 7,494.4         | 87.8             | 1.2 %         | 0.0              |               | 0.0           |               |
| Commercial and Fair Business   |                               | 6,143.1                 | 5,947.7                 | 6,134.7              | 5,947.7               | 0.0                       | 5,947.7         | -195.4           | -3.2 %        | 0.0              |               | -187.0        | -3.0 %        |
| Environmental Law              |                               | 1,688.2                 | 1,689.2                 | 1,689.2              | 1,689.2               | 0.0                       | 1,689.2         | 1.0              | 0.1 %         | 0.0              |               | 0.0           |               |
| Human Services                 |                               | 2,903.3                 | 3,047.5                 | 3,047.5              | 3,047.5               | 0.0                       | 3,047.5         | 144.2            | 5.0 %         | 0.0              |               | 0.0           |               |
| Labor and State Affairs        |                               | 5,231.6                 | 5,247.6                 | 5,247.6              | 5,247.6               | 0.0                       | 5,247.6         | 16.0             | 0.3 %         | 0.0              |               | 0.0           |               |
| Legislation/Regulations        |                               | 1,129.1                 | 1,154.6                 | 1,154.6              | 1,154.6               | 0.0                       | 1,154.6         | 25.5             | 2.3 %         | 0.0              |               | 0.0           |               |
| Natural Resources              |                               | 10,341.4                | 8,737.2                 | 8,737.2              | 8,737.2               | 0.0                       | 8,737.2         | -1,604.2         | -15.5 %       | 0.0              |               | 0.0           |               |
| Opinions, Appeals and Ethics   |                               | 2,223.0                 | 2,708.5                 | 2,708.5              | 2,708.5               | 0.0                       | 2,708.5         | 485.5            | 21.8 %        | 0.0              |               | 0.0           |               |
| Reg Affairs Public Advocacy    |                               | 2,942.1                 | 2,806.5                 | 2,806.5              | 2,806.5               | 0.0                       | 2,806.5         | -135.6           | -4.6 %        | 0.0              |               | 0.0           |               |
| Special Litigation             |                               | 1,189.0                 | 1,189.5                 | 1,189.5              | 1,189.5               | 0.0                       | 1,189.5         | 0.5              |               | 0.0              |               | 0.0           |               |
| Information & Project Support  |                               | 1,842.1                 | 1,745.4                 | 1,745.4              | 1,745.4               | 0.0                       | 1,745.4         | -96.7            | -5.2 %        | 0.0              |               | 0.0           |               |
| Torts & Workers' Compensation  |                               | 4,403.7                 | 4,199.2                 | 4,199.2              | 4,199.2               | 0.0                       | 4,199.2         | -204.5           | -4.6 %        | 0.0              |               | 0.0           |               |
| Transportation Section         |                               | 2,561.1                 | 2,392.6                 | 2,392.6              | 2,392.6               | 0.0                       | 2,392.6         | -168.5           | -6.6 %        | 0.0              |               | 0.0           |               |
| <b>Appropriation Total</b>     |                               | <b>50,293.0</b>         | <b>48,648.6</b>         | <b>48,835.6</b>      | <b>48,648.6</b>       | <b>0.0</b>                | <b>48,648.6</b> | <b>-1,644.4</b>  | <b>-3.3 %</b> | <b>0.0</b>       |               | <b>-187.0</b> | <b>-0.4 %</b> |
| 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        |                               | 2,830.0                 | 2,956.2                 | 2,956.2              | 2,956.2               | 0.0                       | 2,956.2         | 126.2            | 4.5 %         | 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           |               |
| <b>Appropriation Total</b>     |                               | <b>4,337.0</b>          | <b>4,423.3</b>          | <b>4,423.3</b>       | <b>4,423.3</b>        | <b>0.0</b>                | <b>4,423.3</b>  | <b>86.3</b>      | <b>2.0 %</b>  | <b>0.0</b>       |               | <b>0.0</b>    |               |



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

**Numbers and Language**

**Agency: Department of Law**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]                    |        | [6] - [2]                    | [6] - [3] |                           |        |
|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|--------|------------------------------|-----------|---------------------------|--------|
|                            |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtP1n to SFCTotal | %      | 2018<br>19GovAmd to SFCTotal | %         | 2018<br>House to SFCTotal | %      |
| <b>Agency Total</b>        |                               | 86,588.2                | 86,049.7                | 86,318.1             | 85,468.3              | 0.0                       | 85,468.3        | -1,119.9                     | -1.3 % | -581.4                       | -0.7 %    | -849.8                    | -1.0 % |
| 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                       |        |
| Other State Funds (Other)  |                               | 31,607.0                | 31,309.2                | 31,309.2             | 31,309.2              | 0.0                       | 31,309.2        | -297.8                       | -0.9 % | 0.0                          |           | 0.0                       |        |
| Federal Receipts (Fed)     |                               | 1,489.4                 | 1,492.4                 | 1,492.4              | 1,492.4               | 0.0                       | 1,492.4         | 3.0                          | 0.2 %  | 0.0                          |           | 0.0                       |        |

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

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| Numbers and Language |
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### Agency: Department of Military and Veterans' Affairs

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]                    | [6] - [2]                    | [6] - [3]                 |               |                 |               |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|------------------------------|---------------------------|---------------|-----------------|---------------|
|                                |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |               |                 |               |
| Military and Veterans' Affairs |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |               |                 |               |
| Office of the Commissioner     |                               | 6,453.5                 | 7,330.2                 | 7,330.2              | 6,957.9               | 0.0                       | 6,957.9         | 504.4                        | 7.8 %                        | -372.3                    | -5.1 %        | -372.3          | -5.1 %        |
| Homeland Security & Emerg Mgt  |                               | 9,498.3                 | 9,517.9                 | 9,517.9              | 9,517.9               | 0.0                       | 9,517.9         | 19.6                         | 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.   |                               | 12,718.7                | 11,628.0                | 11,628.0             | 11,628.0              | 0.0                       | 11,628.0        | -1,090.7                     | -8.6 %                       | 0.0                       |               | 0.0             |               |
| Air Guard Facilities Maint.    |                               | 5,943.8                 | 6,829.6                 | 6,829.6              | 5,945.6               | 0.0                       | 5,945.6         | 1.8                          |                              | -884.0                    | -12.9 %       | -884.0          | -12.9 %       |
| Alaska Military Youth Academy  |                               | 8,735.8                 | 8,758.4                 | 8,758.4              | 8,758.4               | 0.0                       | 8,758.4         | 22.6                         | 0.3 %                        | 0.0                       |               | 0.0             |               |
| Veterans' Services             |                               | 2,053.9                 | 2,155.4                 | 2,155.4              | 2,055.4               | 0.0                       | 2,055.4         | 1.5                          | 0.1 %                        | -100.0                    | -4.6 %        | -100.0          | -4.6 %        |
| State Active Duty              |                               | 325.0                   | 325.0                   | 325.0                | 325.0                 | 0.0                       | 325.0           | 0.0                          |                              | 0.0                       |               | 0.0             |               |
| <b>Appropriation Total</b>     |                               | <b>46,518.2</b>         | <b>46,844.5</b>         | <b>46,844.5</b>      | <b>45,488.2</b>       | <b>0.0</b>                | <b>45,488.2</b> | <b>-1,030.0</b>              | <b>-2.2 %</b>                | <b>-1,356.3</b>           | <b>-2.9 %</b> | <b>-1,356.3</b> | <b>-2.9 %</b> |
| Alaska Aerospace Corporation   |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |               |                 |               |
| Alaska Aerospace Corporation   |                               | 4,121.2                 | 4,121.2                 | 4,121.2              | 4,121.2               | 0.0                       | 4,121.2         | 0.0                          |                              | 0.0                       |               | 0.0             |               |
| AAC Facilities Maintenance     |                               | 6,925.4                 | 6,925.4                 | 6,925.4              | 6,925.4               | 0.0                       | 6,925.4         | 0.0                          |                              | 0.0                       |               | 0.0             |               |
| <b>Appropriation Total</b>     |                               | <b>11,046.6</b>         | <b>11,046.6</b>         | <b>11,046.6</b>      | <b>11,046.6</b>       | <b>0.0</b>                | <b>11,046.6</b> | <b>0.0</b>                   |                              | <b>0.0</b>                |               | <b>0.0</b>      |               |
| <b>Agency Total</b>            |                               | <b>57,564.8</b>         | <b>57,891.1</b>         | <b>57,891.1</b>      | <b>56,534.8</b>       | <b>0.0</b>                | <b>56,534.8</b> | <b>-1,030.0</b>              | <b>-1.8 %</b>                | <b>-1,356.3</b>           | <b>-2.3 %</b> | <b>-1,356.3</b> | <b>-2.3 %</b> |
| 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             |               |
| Other State Funds (Other)      |                               | 10,191.9                | 10,206.7                | 10,206.7             | 10,206.7              | 0.0                       | 10,206.7        | 14.8                         | 0.1 %                        | 0.0                       |               | 0.0             |               |
| Federal Receipts (Fed)         |                               | 30,995.1                | 30,691.5                | 30,691.5             | 30,028.5              | 0.0                       | 30,028.5        | -966.6                       | -3.1 %                       | -663.0                    | -2.2 %        | -663.0          | -2.2 %        |

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

**Numbers and Language**

**Agency: Department of Natural Resources**

| Allocation                              | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]        |                | [6] - [2]        |              | [6] - [3]     |             |
|---|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|----------------|------------------|--------------|---------------|-------------|
|   |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtP1n | to SFCTotal    | 2018<br>19GovAmd | to SFCTotal  | 2018<br>House | to SFCTotal |
| <b>Administration &amp; Support</b>     |                               |                         |                         |                      |                       |                           |                 |                  |                |                  |              |               |             |
| Commissioner's Office                   |                               | 8,992.7                 | 1,569.7                 | 1,569.7              | 1,569.7               | 0.0                       | 1,569.7         | -7,423.0         | -82.5 %        | 0.0              |              | 0.0           |             |
| Project Mgmt & Permitting               |                               | 7,174.8                 | 6,399.8                 | 6,299.8              | 6,299.8               | 0.0                       | 6,299.8         | -875.0           | -12.2 %        | -100.0           | -1.6 %       | 0.0           |             |
| Administrative Services                 |                               | 3,544.6                 | 3,551.3                 | 3,551.3              | 3,551.3               | 0.0                       | 3,551.3         | 6.7              | 0.2 %          | 0.0              |              | 0.0           |             |
| Information Resource Mgmt.              |                               | 4,386.4                 | 3,762.9                 | 3,762.9              | 3,762.9               | 0.0                       | 3,762.9         | -623.5           | -14.2 %        | 0.0              |              | 0.0           |             |
| Interdepartmental Chargebacks           |                               | 1,536.8                 | 1,331.8                 | 1,331.8              | 1,331.8               | 0.0                       | 1,331.8         | -205.0           | -13.3 %        | 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           |             |
| EVOS Trustee Council Projects           |                               | 133.0                   | 133.0                   | 133.0                | 133.0                 | 0.0                       | 133.0           | 0.0              |                | 0.0              |              | 0.0           |             |
| Public Information Center               |                               | 600.5                   | 632.6                   | 632.6                | 632.6                 | 0.0                       | 632.6           | 32.1             | 5.3 %          | 0.0              |              | 0.0           |             |
| Mental Health Trust Land Admin          |                               | 4,213.2                 | 4,213.2                 | 4,539.2              | 4,539.2               | 0.0                       | 4,539.2         | 326.0            | 7.7 %          | 326.0            | 7.7 %        | 0.0           |             |
| <b>Appropriation Total</b>              |                               | <b>37,095.3</b>         | <b>27,995.9</b>         | <b>28,221.9</b>      | <b>28,221.9</b>       | <b>0.0</b>                | <b>28,221.9</b> | <b>-8,873.4</b>  | <b>-23.9 %</b> | <b>226.0</b>     | <b>0.8 %</b> | <b>0.0</b>    |             |
| <b>Oil &amp; Gas</b>                    |                               |                         |                         |                      |                       |                           |                 |                  |                |                  |              |               |             |
| Oil & Gas                               |                               | 20,901.8                | 20,879.2                | 20,879.2             | 20,879.2              | 0.0                       | 20,879.2        | -22.6            | -0.1 %         | 0.0              |              | 0.0           |             |
| <b>Appropriation Total</b>              |                               | <b>20,901.8</b>         | <b>20,879.2</b>         | <b>20,879.2</b>      | <b>20,879.2</b>       | <b>0.0</b>                | <b>20,879.2</b> | <b>-22.6</b>     | <b>-0.1 %</b>  | <b>0.0</b>       |              | <b>0.0</b>    |             |
| <b>Fire, Land &amp; Water Resources</b> |                               |                         |                         |                      |                       |                           |                 |                  |                |                  |              |               |             |
| Mining, Land & Water                    |                               | 28,282.2                | 27,910.6                | 28,017.6             | 28,017.6              | 0.0                       | 28,017.6        | -264.6           | -0.9 %         | 107.0            | 0.4 %        | 0.0           |             |
| Forest Management & Develop             |                               | 7,617.4                 | 7,731.8                 | 7,731.8              | 7,731.8               | 0.0                       | 7,731.8         | 114.4            | 1.5 %          | 0.0              |              | 0.0           |             |
| Geological/Geophysical Surveys          |                               | 8,313.1                 | 8,330.3                 | 8,330.3              | 8,330.3               | 0.0                       | 8,330.3         | 17.2             | 0.2 %          | 0.0              |              | 0.0           |             |
| Fire Suppression Preparedness           |                               | 18,734.1                | 19,597.4                | 19,597.4             | 20,329.4              | 0.0                       | 20,329.4        | 1,595.3          | 8.5 %          | 732.0            | 3.7 %        | 732.0         | 3.7 %       |
| Fire Suppression Activity               |                               | 19,433.4                | 19,433.4                | 19,433.4             | 18,701.4              | 0.0                       | 18,701.4        | -732.0           | -3.8 %         | -732.0           | -3.8 %       | -732.0        | -3.8 %      |
| <b>Appropriation Total</b>              |                               | <b>82,380.2</b>         | <b>83,003.5</b>         | <b>83,110.5</b>      | <b>83,110.5</b>       | <b>0.0</b>                | <b>83,110.5</b> | <b>730.3</b>     | <b>0.9 %</b>   | <b>107.0</b>     | <b>0.1 %</b> | <b>0.0</b>    |             |
| <b>Agriculture</b>                      |                               |                         |                         |                      |                       |                           |                 |                  |                |                  |              |               |             |
| Agricultural Development                |                               | 2,245.8                 | 2,492.2                 | 2,492.2              | 2,492.2               | 0.0                       | 2,492.2         | 246.4            | 11.0 %         | 0.0              |              | 0.0           |             |
| N. Latitude Plant Material Ctr          |                               | 2,084.6                 | 1,986.8                 | 1,986.8              | 1,986.8               | 0.0                       | 1,986.8         | -97.8            | -4.7 %         | 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           |             |
| <b>Appropriation Total</b>              |                               | <b>4,826.1</b>          | <b>4,900.7</b>          | <b>4,900.7</b>       | <b>4,900.7</b>        | <b>0.0</b>                | <b>4,900.7</b>  | <b>74.6</b>      | <b>1.5 %</b>   | <b>0.0</b>       |              | <b>0.0</b>    |             |

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

**Numbers and Language**

**Agency: Department of Natural Resources**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]                    |               | [6] - [2]                    |              | [6] - [3]                 |
|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------------------|---------------|------------------------------|--------------|---------------------------|
|                            |                               |                         |                         |                      |                       |                           |                  | 2018<br>18MgtP1n to SFCTotal | %             | 2018<br>19GovAmd to SFCTotal | %            | 2018<br>House to SFCTotal |
| Parks & Outdoor Recreation |                               |                         |                         |                      |                       |                           |                  |                              |               |                              |              |                           |
| Parks Management & Access  |                               | 13,393.1                | 13,170.5                | 13,254.5             | 13,254.5              | 0.0                       | 13,254.5         | -138.6                       | -1.0 %        | 84.0                         | 0.6 %        | 0.0                       |
| History & Archaeology      |                               | 2,406.4                 | 2,384.6                 | 2,384.6              | 2,384.6               | 0.0                       | 2,384.6          | -21.8                        | -0.9 %        | 0.0                          |              | 0.0                       |
| <b>Appropriation Total</b> |                               | <b>15,799.5</b>         | <b>15,555.1</b>         | <b>15,639.1</b>      | <b>15,639.1</b>       | <b>0.0</b>                | <b>15,639.1</b>  | <b>-160.4</b>                | <b>-1.0 %</b> | <b>84.0</b>                  | <b>0.5 %</b> | <b>0.0</b>                |
| <b>Agency Total</b>        |                               | <b>161,002.9</b>        | <b>152,334.4</b>        | <b>152,751.4</b>     | <b>152,751.4</b>      | <b>0.0</b>                | <b>152,751.4</b> | <b>-8,251.5</b>              | <b>-5.1 %</b> | <b>417.0</b>                 | <b>0.3 %</b> | <b>0.0</b>                |
| 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                       |
| Other State Funds (Other)  |                               | 37,959.1                | 35,616.5                | 36,005.5             | 36,005.5              | 0.0                       | 36,005.5         | -1,953.6                     | -5.1 %        | 389.0                        | 1.1 %        | 0.0                       |
| Federal Receipts (Fed)     |                               | 25,320.1                | 25,144.3                | 25,144.3             | 25,144.3              | 0.0                       | 25,144.3         | -175.8                       | -0.7 %        | 0.0                          |              | 0.0                       |

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

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| Numbers and Language |
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Agency: Department of Public Safety

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|---|---|--|
| Fire and Life Safety           |                               |                         |                         |                      |                       |                           |                  |   |   |  |
| Fire & Life Safety             |                               | 4,883.7                 | 4,846.9                 | 4,846.9              | 4,646.9               | 0.0                       | 4,646.9          | -236.8 -4.8 %                             | -200.0 -4.1 %                             | -200.0 -4.1 %                          |
| AK Fire Standards Council      |                               | 436.0                   | 414.7                   | 414.7                | 414.7                 | 0.0                       | 414.7            | -21.3 -4.9 %                              | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>5,319.7</b>          | <b>5,261.6</b>          | <b>5,261.6</b>       | <b>5,061.6</b>        | <b>0.0</b>                | <b>5,061.6</b>   | <b>-258.1 -4.9 %</b>                      | <b>-200.0 -3.8 %</b>                      | <b>-200.0 -3.8 %</b>                   |
| Alaska State Troopers          |                               |                         |                         |                      |                       |                           |                  |   |   |  |
| Special Projects               |                               | 2,607.4                 | 2,478.1                 | 2,478.1              | 2,478.1               | 0.0                       | 2,478.1          | -129.3 -5.0 %                             | 0.0                                       | 0.0                                    |
| Alaska Bureau of Hwy Patrol    |                               | 3,575.1                 | 3,397.3                 | 3,297.3              | 3,297.3               | 0.0                       | 3,297.3          | -277.8 -7.8 %                             | -100.0 -2.9 %                             | 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        |                               | 2,354.2                 | 2,354.2                 | 1,954.2              | 1,954.2               | 0.0                       | 1,954.2          | -400.0 -17.0 %                            | -400.0 -17.0 %                            | 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  |                               | 10,682.2                | 10,151.5                | 10,151.5             | 10,151.5              | 0.0                       | 10,151.5         | -530.7 -5.0 %                             | 0.0                                       | 0.0                                    |
| AST Detachments                |                               | 72,467.9                | 74,242.1                | 72,883.9             | 72,242.1              | 0.0                       | 72,242.1         | -225.8 -0.3 %                             | -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       |                               | 21,520.6                | 20,482.2                | 20,482.2             | 20,482.2              | 0.0                       | 20,482.2         | -1,038.4 -4.8 %                           | 0.0                                       | 0.0                                    |
| AK Wildlife Troopers Aircraft  |                               | 4,398.1                 | 4,516.8                 | 4,516.8              | 4,181.8               | 0.0                       | 4,181.8          | -216.3 -4.9 %                             | -335.0 -7.4 %                             | -335.0 -7.4 %                          |
| AK Wildlife Troopers Marine    |                               | 2,080.8                 | 2,162.9                 | 2,162.9              | 2,162.9               | 0.0                       | 2,162.9          | 82.1 3.9 %                                | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>130,884.2</b>        | <b>131,414.0</b>        | <b>129,555.8</b>     | <b>128,008.4</b>      | <b>0.0</b>                | <b>128,008.4</b> | <b>-2,875.8 -2.2 %</b>                    | <b>-3,405.6 -2.6 %</b>                    | <b>-1,547.4 -1.2 %</b>                 |
| 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 %                           |
| <b>Appropriation Total</b>     |                               | <b>13,457.7</b>         | <b>13,458.7</b>         | <b>14,043.7</b>      | <b>13,958.7</b>       | <b>0.0</b>                | <b>13,958.7</b>  | <b>501.0 3.7 %</b>                        | <b>500.0 3.7 %</b>                        | <b>-85.0 -0.6 %</b>                    |
| 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                                    |
| <b>Appropriation Total</b>     |                               | <b>1,286.9</b>          | <b>1,288.4</b>          | <b>1,288.4</b>       | <b>1,288.4</b>        | <b>0.0</b>                | <b>1,288.4</b>   | <b>1.5 0.1 %</b>                          | <b>0.0</b>                                | <b>0.0</b>                             |
| Domestic Viol/Sexual Assault   |                               |                         |                         |                      |                       |                           |                  |   |   |  |
| Domestic Viol/Sexual Assault   |                               | 17,972.3                | 21,545.2                | 21,545.2             | 21,545.2              | 0.0                       | 21,545.2         | 3,572.9 19.9 %                            | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>17,972.3</b>         | <b>21,545.2</b>         | <b>21,545.2</b>      | <b>21,545.2</b>       | <b>0.0</b>                | <b>21,545.2</b>  | <b>3,572.9 19.9 %</b>                     | <b>0.0</b>                                | <b>0.0</b>                             |

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

**Numbers and Language**

**Agency: Department of Public Safety**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]                    | [6] - [2]                    | [6] - [3]                 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------------------|------------------------------|---------------------------|
|                                |                               |                         |                         |                      |                       |                           |                  | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| Statewide Support              |                               |                         |                         |                      |                       |                           |                  |                              |                              |                           |
| Commissioner's Office          |                               | 1,080.0                 | 1,582.5                 | 1,482.5              | 1,432.5               | 0.0                       | 1,432.5          | 352.5 32.6 %                 | -150.0 -9.5 %                | -50.0 -3.4 %              |
| Training Academy               |                               | 2,657.0                 | 2,525.6                 | 2,525.6              | 2,525.6               | 0.0                       | 2,525.6          | -131.4 -4.9 %                | 0.0                          | 0.0                       |
| Administrative Services        |                               | 4,287.2                 | 4,117.0                 | 4,117.0              | 4,117.0               | 0.0                       | 4,117.0          | -170.2 -4.0 %                | 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                     | 2,889.7                 | 2,889.7              | 2,889.7               | 0.0                       | 2,889.7          | 2,889.7 >999 %               | 0.0                          | 0.0                       |
| Crim Just Information Systems  |                               | 0.0                     | 7,956.3                 | 7,956.3              | 7,361.3               | 0.0                       | 7,361.3          | 7,361.3 >999 %               | -595.0 -7.5 %                | -595.0 -7.5 %             |
| Statewide Info Technology Svcs |                               | 9,844.6                 | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0              | -9,844.6 -100.0 %            | 0.0                          | 0.0                       |
| Laboratory Services            |                               | 5,723.9                 | 5,691.3                 | 5,691.3              | 5,691.3               | 0.0                       | 5,691.3          | -32.6 -0.6 %                 | 0.0                          | 0.0                       |
| Facility Maintenance           |                               | 1,058.8                 | 1,005.9                 | 1,005.9              | 1,005.9               | 0.0                       | 1,005.9          | -52.9 -5.0 %                 | 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                       |
| <b>Appropriation Total</b>     |                               | <b>25,219.4</b>         | <b>26,336.2</b>         | <b>26,085.0</b>      | <b>25,440.0</b>       | <b>0.0</b>                | <b>25,440.0</b>  | <b>220.6 0.9 %</b>           | <b>-896.2 -3.4 %</b>         | <b>-645.0 -2.5 %</b>      |
| <b>Agency Total</b>            |                               | <b>194,140.2</b>        | <b>199,304.1</b>        | <b>197,779.7</b>     | <b>195,302.3</b>      | <b>0.0</b>                | <b>195,302.3</b> | <b>1,162.1 0.6 %</b>         | <b>-4,001.8 -2.0 %</b>       | <b>-2,477.4 -1.3 %</b>    |
| 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 %             |
| Other State Funds (Other)      |                               | 14,077.7                | 11,217.0                | 11,217.0             | 11,217.0              | 0.0                       | 11,217.0         | -2,860.7 -20.3 %             | 0.0                          | 0.0                       |
| Federal Receipts (Fed)         |                               | 12,165.7                | 16,487.6                | 16,487.6             | 16,487.6              | 0.0                       | 16,487.6         | 4,321.9 35.5 %               | 0.0                          | 0.0                       |

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

|                      |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Revenue

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]                    | [6] - [2]                    | [6] - [3]                 |              |                |              |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|------------------------------|---------------------------|--------------|----------------|--------------|
|                                |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |              |                |              |
| Taxation and Treasury          |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |              |                |              |
| Tax Division                   |                               | 15,093.5                | 15,133.5                | 15,133.5             | 15,133.5              | 0.0                       | 15,133.5        | 40.0                         | 0.3 %                        | 0.0                       | 0.0          |                |              |
| Treasury Division              |                               | 10,518.7                | 9,957.9                 | 9,957.9              | 9,957.9               | 0.0                       | 9,957.9         | -560.8                       | -5.3 %                       | 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          |                |              |
| AK Retirement Management Board |                               | 10,032.9                | 10,032.9                | 10,032.9             | 10,032.9              | 0.0                       | 10,032.9        | 0.0                          |                              | 0.0                       | 0.0          |                |              |
| ARM Custody and Mgt Fees       |                               | 50,000.0                | 50,000.0                | 50,000.0             | 50,000.0              | 0.0                       | 50,000.0        | 0.0                          |                              | 0.0                       | 0.0          |                |              |
| Perm Fund Dividend Division    |                               | 8,611.8                 | 8,639.9                 | 8,639.9              | 8,639.9               | 0.0                       | 8,639.9         | 28.1                         | 0.3 %                        | 0.0                       | 0.0          |                |              |
| <b>Appropriation Total</b>     |                               | <b>94,841.4</b>         | <b>94,279.2</b>         | <b>94,279.2</b>      | <b>94,279.2</b>       | <b>0.0</b>                | <b>94,279.2</b> | <b>-562.2</b>                | <b>-0.6 %</b>                | <b>0.0</b>                | <b>0.0</b>   |                |              |
| Child Support Services         |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |              |                |              |
| Child Support Services         |                               | 25,773.6                | 25,428.4                | 25,428.4             | 25,428.4              | 0.0                       | 25,428.4        | -345.2                       | -1.3 %                       | 0.0                       | 0.0          |                |              |
| <b>Appropriation Total</b>     |                               | <b>25,773.6</b>         | <b>25,428.4</b>         | <b>25,428.4</b>      | <b>25,428.4</b>       | <b>0.0</b>                | <b>25,428.4</b> | <b>-345.2</b>                | <b>-1.3 %</b>                | <b>0.0</b>                | <b>0.0</b>   |                |              |
| Administration and Support     |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |              |                |              |
| Commissioner's Office          |                               | 917.2                   | 917.6                   | 917.6                | 917.6                 | 0.0                       | 917.6           | 0.4                          |                              | 0.0                       | 0.0          |                |              |
| Administrative Services        |                               | 2,750.5                 | 2,753.5                 | 2,753.5              | 2,753.5               | 0.0                       | 2,753.5         | 3.0                          | 0.1 %                        | 0.0                       | 0.0          |                |              |
| Criminal Investigations Unit   |                               | 0.0                     | 406.9                   | 406.9                | 406.9                 | 0.0                       | 406.9           | 406.9                        | >999 %                       | 0.0                       | 0.0          |                |              |
| <b>Appropriation Total</b>     |                               | <b>3,667.7</b>          | <b>4,078.0</b>          | <b>4,078.0</b>       | <b>4,078.0</b>        | <b>0.0</b>                | <b>4,078.0</b>  | <b>410.3</b>                 | <b>11.2 %</b>                | <b>0.0</b>                | <b>0.0</b>   |                |              |
| Mental Health Trust Authority  |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |              |                |              |
| Mental Health Trust Operations |                               | 4,397.4                 | 4,397.4                 | 4,537.4              | 4,665.3               | 0.0                       | 4,665.3         | 267.9                        | 6.1 %                        | 267.9                     | 6.1 %        | 127.9          | 2.8 %        |
| Long Term Care Ombudsman       |                               | 873.4                   | 904.9                   | 904.9                | 904.9                 | 0.0                       | 904.9           | 31.5                         | 3.6 %                        | 0.0                       |              | 0.0            |              |
| <b>Appropriation Total</b>     |                               | <b>5,270.8</b>          | <b>5,302.3</b>          | <b>5,442.3</b>       | <b>5,570.2</b>        | <b>0.0</b>                | <b>5,570.2</b>  | <b>299.4</b>                 | <b>5.7 %</b>                 | <b>267.9</b>              | <b>5.1 %</b> | <b>127.9</b>   | <b>2.4 %</b> |
| Municipal Bond Bank Authority  |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |              |                |              |
| AMBBA Operations               |                               | 1,006.3                 | 1,006.6                 | 1,006.6              | 1,006.6               | 0.0                       | 1,006.6         | 0.3                          |                              | 0.0                       |              | 0.0            |              |
| <b>Appropriation Total</b>     |                               | <b>1,006.3</b>          | <b>1,006.6</b>          | <b>1,006.6</b>       | <b>1,006.6</b>        | <b>0.0</b>                | <b>1,006.6</b>  | <b>0.3</b>                   |                              | <b>0.0</b>                |              | <b>0.0</b>     |              |
| AK Housing Finance Corporation |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |              |                |              |
| AHFC Operations                |                               | 94,759.5                | 94,659.5                | 94,659.5             | 98,659.5              | 0.0                       | 98,659.5        | 3,900.0                      | 4.1 %                        | 4,000.0                   | 4.2 %        | 4,000.0        | 4.2 %        |
| AK Corp for Affordable Housing |                               | 479.4                   | 479.4                   | 479.4                | 479.4                 | 0.0                       | 479.4           | 0.0                          |                              | 0.0                       |              | 0.0            |              |
| <b>Appropriation Total</b>     |                               | <b>95,238.9</b>         | <b>95,138.9</b>         | <b>95,138.9</b>      | <b>99,138.9</b>       | <b>0.0</b>                | <b>99,138.9</b> | <b>3,900.0</b>               | <b>4.1 %</b>                 | <b>4,000.0</b>            | <b>4.2 %</b> | <b>4,000.0</b> | <b>4.2 %</b> |

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

**Numbers and Language**

**Agency: Department of Revenue**

| Allocation                    | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [1]<br>% | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [2]<br>% | [6] - [3]<br>2018<br>House to SFCTotal | [6] - [3]<br>% |
|-------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|---|----------------|---|----------------|--|----------------|
| AK Permanent Fund Corporation |                               |                         |                         |                      |                       |                           |                  |   |                |   |                |  |                |
| APFC Operations               |                               | 12,254.4                | 168,573.3               | 18,074.6             | 167,624.4             | 0.0                       | 167,624.4        | 155,370.0                                 | >999 %         | -948.9                                    | -0.6 %         | 149,549.8                              | 827.4 %        |
| APFC Investment Mgmt Fees     |                               | 138,769.2               | 0.0                     | 150,498.7            | 0.0                   | 0.0                       | 0.0              | -138,769.2                                | -100.0 %       | 0.0                                       |                | -150,498.7                             | -100.0 %       |
| <b>Appropriation Total</b>    |                               | <b>151,023.6</b>        | <b>168,573.3</b>        | <b>168,573.3</b>     | <b>167,624.4</b>      | <b>0.0</b>                | <b>167,624.4</b> | <b>16,600.8</b>                           | <b>11.0 %</b>  | <b>-948.9</b>                             | <b>-0.6 %</b>  | <b>-948.9</b>                          | <b>-0.6 %</b>  |
| <b>Agency Total</b>           |                               | <b>376,822.3</b>        | <b>393,806.7</b>        | <b>393,946.7</b>     | <b>397,125.7</b>      | <b>0.0</b>                | <b>397,125.7</b> | <b>20,303.4</b>                           | <b>5.4 %</b>   | <b>3,319.0</b>                            | <b>0.8 %</b>   | <b>3,179.0</b>                         | <b>0.8 %</b>   |
| 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                                    |                |
| Other State Funds (Other)     |                               | 269,934.4               | 287,788.8               | 287,928.8            | 290,107.8             | 0.0                       | 290,107.8        | 20,173.4                                  | 7.5 %          | 2,319.0                                   | 0.8 %          | 2,179.0                                | 0.8 %          |
| Federal Receipts (Fed)        |                               | 78,665.5                | 78,438.3                | 78,438.3             | 79,438.3              | 0.0                       | 79,438.3         | 772.8                                     | 1.0 %          | 1,000.0                                   | 1.3 %          | 1,000.0                                | 1.3 %          |



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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]        |               | [6] - [2]        |             | [6] - [3]     |             |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------|---------------|------------------|-------------|---------------|-------------|
|                                |                               |                         |                         |                      |                       |                           |                  | 2018<br>18MgtP1n | to SFCTotal   | 2018<br>19GovAmd | to SFCTotal | 2018<br>House | to SFCTotal |
| Administration and Support     |                               |                         |                         |                      |                       |                           |                  |                  |               |                  |             |               |             |
| Commissioner's Office          |                               | 2,151.4                 | 1,962.8                 | 1,962.8              | 1,962.8               | 0.0                       | 1,962.8          | -188.6           | -8.8 %        | 0.0              |             | 0.0           |             |
| Contracting and Appeals        |                               | 343.4                   | 343.9                   | 343.9                | 343.9                 | 0.0                       | 343.9            | 0.5              | 0.1 %         | 0.0              |             | 0.0           |             |
| EE/Civil Rights                |                               | 1,191.7                 | 1,141.7                 | 1,141.7              | 1,141.7               | 0.0                       | 1,141.7          | -50.0            | -4.2 %        | 0.0              |             | 0.0           |             |
| Internal Review                |                               | 791.1                   | 793.1                   | 793.1                | 793.1                 | 0.0                       | 793.1            | 2.0              | 0.3 %         | 0.0              |             | 0.0           |             |
| Statewide Admin Services       |                               | 7,848.3                 | 8,089.3                 | 8,089.3              | 8,089.3               | 0.0                       | 8,089.3          | 241.0            | 3.1 %         | 0.0              |             | 0.0           |             |
| Info Systems and Services      |                               | 10,344.3                | 10,281.3                | 10,281.3             | 10,281.3              | 0.0                       | 10,281.3         | -63.0            | -0.6 %        | 0.0              |             | 0.0           |             |
| Leased Facilities              |                               | 2,957.7                 | 2,957.7                 | 2,957.7              | 2,957.7               | 0.0                       | 2,957.7          | 0.0              |               | 0.0              |             | 0.0           |             |
| Human Resources                |                               | 2,366.4                 | 2,366.4                 | 2,366.4              | 2,366.4               | 0.0                       | 2,366.4          | 0.0              |               | 0.0              |             | 0.0           |             |
| Statewide Procurement          |                               | 1,248.0                 | 1,304.0                 | 1,304.0              | 1,304.0               | 0.0                       | 1,304.0          | 56.0             | 4.5 %         | 0.0              |             | 0.0           |             |
| Central Support Svcs           |                               | 1,650.8                 | 1,762.0                 | 1,762.0              | 1,762.0               | 0.0                       | 1,762.0          | 111.2            | 6.7 %         | 0.0              |             | 0.0           |             |
| Northern Support Services      |                               | 1,802.1                 | 1,806.7                 | 1,806.7              | 1,806.7               | 0.0                       | 1,806.7          | 4.6              | 0.3 %         | 0.0              |             | 0.0           |             |
| Southcoast Support Services    |                               | 1,773.8                 | 2,557.1                 | 2,557.1              | 2,557.1               | 0.0                       | 2,557.1          | 783.3            | 44.2 %        | 0.0              |             | 0.0           |             |
| Statewide Aviation             |                               | 4,339.6                 | 4,372.8                 | 4,372.8              | 4,372.8               | 0.0                       | 4,372.8          | 33.2             | 0.8 %         | 0.0              |             | 0.0           |             |
| Program Development & Planning |                               | 8,289.9                 | 8,312.1                 | 8,312.1              | 8,312.1               | 0.0                       | 8,312.1          | 22.2             | 0.3 %         | 0.0              |             | 0.0           |             |
| Measurement Standards          |                               | 6,654.6                 | 6,679.9                 | 6,679.9              | 6,679.9               | 0.0                       | 6,679.9          | 25.3             | 0.4 %         | 0.0              |             | 0.0           |             |
| <b>Appropriation Total</b>     |                               | <b>53,753.1</b>         | <b>54,730.8</b>         | <b>54,730.8</b>      | <b>54,730.8</b>       | <b>0.0</b>                | <b>54,730.8</b>  | <b>977.7</b>     | <b>1.8 %</b>  | <b>0.0</b>       |             | <b>0.0</b>    |             |
| Design, Engineering & Constr.  |                               |                         |                         |                      |                       |                           |                  |                  |               |                  |             |               |             |
| Statewide Public Facilities    |                               | 4,074.7                 | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0              | -4,074.7         | -100.0 %      | 0.0              |             | 0.0           |             |
| SW Design & Engineering Svcs   |                               | 12,945.2                | 12,242.9                | 12,242.9             | 12,242.9              | 0.0                       | 12,242.9         | -702.3           | -5.4 %        | 0.0              |             | 0.0           |             |
| Harbor Program Development     |                               | 601.1                   | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0              | -601.1           | -100.0 %      | 0.0              |             | 0.0           |             |
| Central Design & Eng Svcs      |                               | 22,529.0                | 22,593.2                | 22,593.2             | 22,593.2              | 0.0                       | 22,593.2         | 64.2             | 0.3 %         | 0.0              |             | 0.0           |             |
| Northern Design & Eng Svcs     |                               | 16,733.6                | 16,802.9                | 16,802.9             | 16,802.9              | 0.0                       | 16,802.9         | 69.3             | 0.4 %         | 0.0              |             | 0.0           |             |
| Southcoast Design & Eng Svcs   |                               | 11,127.4                | 10,948.6                | 10,948.6             | 10,948.6              | 0.0                       | 10,948.6         | -178.8           | -1.6 %        | 0.0              |             | 0.0           |             |
| Central Construction & CIP     |                               | 20,781.5                | 20,733.3                | 20,733.3             | 20,733.3              | 0.0                       | 20,733.3         | -48.2            | -0.2 %        | 0.0              |             | 0.0           |             |
| Northern Construction & CIP    |                               | 16,695.0                | 16,730.1                | 16,730.1             | 16,730.1              | 0.0                       | 16,730.1         | 35.1             | 0.2 %         | 0.0              |             | 0.0           |             |
| Southcoast Region Construction |                               | 7,947.3                 | 7,756.0                 | 7,756.0              | 7,756.0               | 0.0                       | 7,756.0          | -191.3           | -2.4 %        | 0.0              |             | 0.0           |             |
| <b>Appropriation Total</b>     |                               | <b>113,434.8</b>        | <b>107,807.0</b>        | <b>107,807.0</b>     | <b>107,807.0</b>      | <b>0.0</b>                | <b>107,807.0</b> | <b>-5,627.8</b>  | <b>-5.0 %</b> | <b>0.0</b>       |             | <b>0.0</b>    |             |
| State Equipment Fleet          |                               |                         |                         |                      |                       |                           |                  |                  |               |                  |             |               |             |
| State Equipment Fleet          |                               | 33,615.5                | 33,619.1                | 33,619.1             | 33,619.1              | 0.0                       | 33,619.1         | 3.6              |               | 0.0              |             | 0.0           |             |
| <b>Appropriation Total</b>     |                               | <b>33,615.5</b>         | <b>33,619.1</b>         | <b>33,619.1</b>      | <b>33,619.1</b>       | <b>0.0</b>                | <b>33,619.1</b>  | <b>3.6</b>       |               | <b>0.0</b>       |             | <b>0.0</b>    |             |

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|---|---|--|
| Highways/Aviation & Facilities |                               |                         |                         |                      |                       |                           |                  |   |   |  |
| Facilities Services            |                               | 0.0                     | 4,214.0                 | 4,214.0              | 4,214.0               | 0.0                       | 4,214.0          | 4,214.0 >999 %                            | 0.0                                       | 0.0                                    |
| Central Region Facilities      |                               | 8,444.3                 | 8,444.8                 | 8,444.8              | 8,444.8               | 0.0                       | 8,444.8          | 0.5                                       | 0.0                                       | 0.0                                    |
| Northern Region Facilities     |                               | 13,882.0                | 13,767.6                | 13,767.6             | 13,767.6              | 0.0                       | 13,767.6         | -114.4 -0.8 %                             | 0.0                                       | 0.0                                    |
| Southcoast Region Facilities   |                               | 3,647.1                 | 3,409.9                 | 3,409.9              | 3,409.9               | 0.0                       | 3,409.9          | -237.2 -6.5 %                             | 0.0                                       | 0.0                                    |
| Traffic Signal Management      |                               | 1,770.4                 | 1,770.4                 | 1,770.4              | 1,770.4               | 0.0                       | 1,770.4          | 0.0                                       | 0.0                                       | 0.0                                    |
| Central Highways and Aviation  |                               | 40,533.2                | 40,439.8                | 40,439.8             | 40,439.8              | 0.0                       | 40,439.8         | -93.4 -0.2 %                              | 0.0                                       | 0.0                                    |
| Northern Highways & Aviation   |                               | 60,639.7                | 60,758.7                | 60,758.7             | 60,758.7              | 0.0                       | 60,758.7         | 119.0 0.2 %                               | 0.0                                       | 0.0                                    |
| Southcoast Highways & Aviation |                               | 23,076.2                | 22,702.3                | 23,444.3             | 22,702.3              | 0.0                       | 22,702.3         | -373.9 -1.6 %                             | 0.0                                       | -742.0 -3.2 %                          |
| Whittier Access and Tunnel     |                               | 6,259.9                 | 6,260.4                 | 6,260.4              | 6,260.4               | 0.0                       | 6,260.4          | 0.5                                       | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>158,252.8</b>        | <b>161,767.9</b>        | <b>162,509.9</b>     | <b>161,767.9</b>      | <b>0.0</b>                | <b>161,767.9</b> | <b>3,515.1 2.2 %</b>                      | <b>0.0</b>                                | <b>-742.0 -0.5 %</b>                   |
| International Airports         |                               |                         |                         |                      |                       |                           |                  |   |   |  |
| Int Airport Systems Office     |                               | 2,226.3                 | 2,229.8                 | 2,229.8              | 2,229.8               | 0.0                       | 2,229.8          | 3.5 0.2 %                                 | 0.0                                       | 0.0                                    |
| AIA Administration             |                               | 7,569.5                 | 7,179.6                 | 7,179.6              | 7,179.6               | 0.0                       | 7,179.6          | -389.9 -5.2 %                             | 0.0                                       | 0.0                                    |
| AIA Facilities                 |                               | 23,425.4                | 23,426.9                | 23,426.9             | 23,426.9              | 0.0                       | 23,426.9         | 1.5                                       | 0.0                                       | 0.0                                    |
| AIA Field & Equipment Maint    |                               | 19,276.7                | 19,277.7                | 19,277.7             | 19,277.7              | 0.0                       | 19,277.7         | 1.0                                       | 0.0                                       | 0.0                                    |
| AIA Operations                 |                               | 6,422.1                 | 6,428.5                 | 6,428.5              | 6,428.5               | 0.0                       | 6,428.5          | 6.4 0.1 %                                 | 0.0                                       | 0.0                                    |
| AIA Safety                     |                               | 11,458.1                | 11,464.6                | 11,464.6             | 11,464.6              | 0.0                       | 11,464.6         | 6.5 0.1 %                                 | 0.0                                       | 0.0                                    |
| FIA Administration             |                               | 2,076.8                 | 2,079.4                 | 2,079.4              | 2,079.4               | 0.0                       | 2,079.4          | 2.6 0.1 %                                 | 0.0                                       | 0.0                                    |
| FIA Facilities                 |                               | 4,272.2                 | 4,428.9                 | 4,428.9              | 4,428.9               | 0.0                       | 4,428.9          | 156.7 3.7 %                               | 0.0                                       | 0.0                                    |
| FIA Field & Equipment Maint    |                               | 4,362.7                 | 4,362.7                 | 4,362.7              | 4,362.7               | 0.0                       | 4,362.7          | 0.0                                       | 0.0                                       | 0.0                                    |
| FIA Operations                 |                               | 1,145.5                 | 1,187.5                 | 1,187.5              | 1,187.5               | 0.0                       | 1,187.5          | 42.0 3.7 %                                | 0.0                                       | 0.0                                    |
| FIA Safety                     |                               | 4,817.0                 | 5,082.8                 | 5,082.8              | 5,082.8               | 0.0                       | 5,082.8          | 265.8 5.5 %                               | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>87,052.3</b>         | <b>87,148.4</b>         | <b>87,148.4</b>      | <b>87,148.4</b>       | <b>0.0</b>                | <b>87,148.4</b>  | <b>96.1 0.1 %</b>                         | <b>0.0</b>                                | <b>0.0</b>                             |
| 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             |                               | 3,279.0                 | 3,372.4                 | 3,372.4              | 3,372.4               | 0.0                       | 3,372.4          | 93.4 2.8 %                                | 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                                    |

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

| Allocation                        | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]                    | [6] - [2]                    | [6] - [3]                 |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------------------|------------------------------|---------------------------|
|                                   |                               |                         |                         |                      |                       |                           |                  | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| Marine Highway System (continued) |                               |                         |                         |                      |                       |                           |                  |                              |                              |                           |
| Vessel Operations Management      |                               | 4,143.5                 | 4,153.5                 | 4,153.5              | 4,153.5               | 0.0                       | 4,153.5          | 10.0 0.2 %                   | 0.0                          | 0.0                       |
| <b>Appropriation Total</b>        |                               | <b>140,484.0</b>        | <b>139,743.3</b>        | <b>139,743.3</b>     | <b>139,373.5</b>      | <b>0.0</b>                | <b>139,373.5</b> | <b>-1,110.5 -0.8 %</b>       | <b>-369.8 -0.3 %</b>         | <b>-369.8 -0.3 %</b>      |
| <b>Agency Total</b>               |                               | <b>586,592.5</b>        | <b>584,816.5</b>        | <b>585,558.5</b>     | <b>584,446.7</b>      | <b>0.0</b>                | <b>584,446.7</b> | <b>-2,145.8 -0.4 %</b>       | <b>-369.8 -0.1 %</b>         | <b>-1,111.8 -0.2 %</b>    |
| 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 %             |
| Other State Funds (Other)         |                               | 307,133.2               | 306,846.7               | 306,846.7            | 306,846.7             | 0.0                       | 306,846.7        | -286.5 -0.1 %                | 0.0                          | 0.0                       |
| Federal Receipts (Fed)            |                               | 2,066.2                 | 2,066.2                 | 2,118.2              | 2,066.2               | 0.0                       | 2,066.2          | 0.0                          | 0.0                          | -52.0 -2.5 %              |

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

**Numbers and Language**

**Agency: University of Alaska**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |  |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|---|---|--|--|
| 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             |                               | 38,531.1                | 33,118.0                | 33,118.0             | 33,118.0              | 0.0                       | 33,118.0         | -5,413.1 -14.0 %                          | 0.0                                       | 0.0                                    |  |
| Office of Info Technology      |                               | 17,265.1                | 17,265.1                | 17,265.1             | 17,265.1              | 0.0                       | 17,265.1         | 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               |                               | 267,116.8               | 266,856.8               | 267,506.3            | 267,006.8             | 0.0                       | 267,006.8        | -110.0                                    | 150.0 0.1 %                               | -499.5 -0.2 %                          |  |
| Small Business Development Ctr |                               | 3,684.6                 | 3,684.6                 | 3,684.6              | 3,684.6               | 0.0                       | 3,684.6          | 0.0                                       | 0.0                                       | 0.0                                    |  |
| Kenai Peninsula College        |                               | 16,440.0                | 16,440.0                | 16,440.0             | 16,440.0              | 0.0                       | 16,440.0         | 0.0                                       | 0.0                                       | 0.0                                    |  |
| Kodiak College                 |                               | 5,839.3                 | 5,839.3                 | 5,839.3              | 5,839.3               | 0.0                       | 5,839.3          | 0.0                                       | 0.0                                       | 0.0                                    |  |
| Matanuska-Susitna College      |                               | 13,339.5                | 13,339.5                | 13,339.5             | 13,339.5              | 0.0                       | 13,339.5         | 0.0                                       | 0.0                                       | 0.0                                    |  |
| Prince William Sound College   |                               | 7,209.1                 | 7,209.1                 | 7,209.1              | 7,209.1               | 0.0                       | 7,209.1          | 0.0                                       | 0.0                                       | 0.0                                    |  |
| Bristol Bay Campus             |                               | 4,061.3                 | 4,061.3                 | 4,061.3              | 4,061.3               | 0.0                       | 4,061.3          | 0.0                                       | 0.0                                       | 0.0                                    |  |
| Chukchi Campus                 |                               | 2,335.4                 | 2,335.4                 | 2,335.4              | 2,335.4               | 0.0                       | 2,335.4          | 0.0                                       | 0.0                                       | 0.0                                    |  |
| College of Rural & Comm Dev    |                               | 8,711.2                 | 8,711.2                 | 8,711.2              | 8,711.2               | 0.0                       | 8,711.2          | 0.0                                       | 0.0                                       | 0.0                                    |  |
| Fairbanks Campus               |                               | 268,695.8               | 268,695.8               | 268,695.8            | 268,695.8             | 0.0                       | 268,695.8        | 0.0                                       | 0.0                                       | 0.0                                    |  |
| Interior Alaska Campus         |                               | 5,325.0                 | 5,325.0                 | 5,325.0              | 5,325.0               | 0.0                       | 5,325.0          | 0.0                                       | 0.0                                       | 0.0                                    |  |
| Kuskokwim Campus               |                               | 6,162.8                 | 6,162.8                 | 6,162.8              | 6,162.8               | 0.0                       | 6,162.8          | 0.0                                       | 0.0                                       | 0.0                                    |  |
| Northwest Campus               |                               | 4,880.7                 | 4,880.7                 | 4,880.7              | 4,880.7               | 0.0                       | 4,880.7          | 0.0                                       | 0.0                                       | 0.0                                    |  |
| Fairbanks Organized Research   |                               | 140,341.2               | 140,341.2               | 140,341.2            | 140,341.2             | 0.0                       | 140,341.2        | 0.0                                       | 0.0                                       | 0.0                                    |  |
| UAF Community and Tech College |                               | 13,518.7                | 13,518.7                | 13,518.7             | 13,518.7              | 0.0                       | 13,518.7         | 0.0                                       | 0.0                                       | 0.0                                    |  |
| Juneau Campus                  |                               | 42,530.9                | 42,530.9                | 42,530.9             | 42,530.9              | 0.0                       | 42,530.9         | 0.0                                       | 0.0                                       | 0.0                                    |  |
| Ketchikan Campus               |                               | 5,473.3                 | 5,473.3                 | 5,473.3              | 5,473.3               | 0.0                       | 5,473.3          | 0.0                                       | 0.0                                       | 0.0                                    |  |
| Sitka Campus                   |                               | 7,655.2                 | 7,655.2                 | 7,655.2              | 7,655.2               | 0.0                       | 7,655.2          | 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                                    |  |
| <b>Appropriation Total</b>     |                               | <b>879,118.0</b>        | <b>878,397.8</b>        | <b>898,047.3</b>     | <b>884,047.8</b>      | <b>0.0</b>                | <b>884,047.8</b> | <b>4,929.8 0.6 %</b>                      | <b>5,650.0 0.6 %</b>                      | <b>-13,999.5 -1.6 %</b>                |  |
| <b>Agency Total</b>            |                               | <b>879,118.0</b>        | <b>878,397.8</b>        | <b>898,047.3</b>     | <b>884,047.8</b>      | <b>0.0</b>                | <b>884,047.8</b> | <b>4,929.8 0.6 %</b>                      | <b>5,650.0 0.6 %</b>                      | <b>-13,999.5 -1.6 %</b>                |  |

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

**Numbers and Language**

**Agency: University of Alaska**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]                    |        | [6] - [2]                    |       | [6] - [3]                 |        |
|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|--------|------------------------------|-------|---------------------------|--------|
|                            |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtP1n to SFCTotal | %      | 2018<br>19GovAmd to SFCTotal | %     | 2018<br>House to SFCTotal | %      |
| 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 % |
| Other State Funds (Other)  |                               | 86,640.4                | 86,530.4                | 86,530.4             | 86,530.4              | 0.0                       | 86,530.4        | -110.0                       | -0.1 % | 0.0                          |       | 0.0                       |        |
| Federal Receipts (Fed)     |                               | 143,852.7               | 143,852.7               | 143,852.7            | 143,852.7             | 0.0                       | 143,852.7       | 0.0                          |        | 0.0                          |       | 0.0                       |        |

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

**Numbers and Language**

### Agency: Executive Branch-wide Appropriations

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| Exec Branch-wide Appropriation |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| State-wide Efficiency Efforts  |                               | 0.0                     | -2,328.6                | -2,328.6             | -2,328.6              | 0.0                       | -2,328.6        | -2,328.6 <-999 %                          | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>-2,328.6</b>         | <b>-2,328.6</b>      | <b>-2,328.6</b>       | <b>0.0</b>                | <b>-2,328.6</b> | <b>-2,328.6 &lt;-999 %</b>                | <b>0.0</b>                                | <b>0.0</b>                             |
| <b>Agency Total</b>            |                               | <b>0.0</b>              | <b>-2,328.6</b>         | <b>-2,328.6</b>      | <b>-2,328.6</b>       | <b>0.0</b>                | <b>-2,328.6</b> | <b>-2,328.6 &lt;-999 %</b>                | <b>0.0</b>                                | <b>0.0</b>                             |
| Funding Summary                |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Unrestricted General (UGF)     |                               | 0.0                     | -786.5                  | -786.5               | -786.5                | 0.0                       | -786.5          | -786.5 <-999 %                            | 0.0                                       | 0.0                                    |
| Other State Funds (Other)      |                               | 0.0                     | -1,423.4                | -1,423.4             | -1,423.4              | 0.0                       | -1,423.4        | -1,423.4 <-999 %                          | 0.0                                       | 0.0                                    |
| Federal Receipts (Fed)         |                               | 0.0                     | -118.7                  | -118.7               | -118.7                | 0.0                       | -118.7          | -118.7 <-999 %                            | 0.0                                       | 0.0                                    |

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

**Numbers and Language**

**Agency: Judiciary**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]                    |              | [6] - [2]                    |               | [6] - [3]                 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------------------|--------------|------------------------------|---------------|---------------------------|
|                                |                               |                         |                         |                      |                       |                           |                  | 2018<br>18MgtP1n to SFCTotal | %            | 2018<br>19GovAmd to SFCTotal | %             | 2018<br>House to SFCTotal |
| 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                   |                               | 83,886.6                | 84,396.6                | 84,221.6             | 84,221.6              | 0.0                       | 84,221.6         | 335.0                        | 0.4 %        | -175.0                       | -0.2 %        | 0.0                       |
| Administration and Support     |                               | 10,472.7                | 10,472.7                | 10,397.7             | 10,397.7              | 0.0                       | 10,397.7         | -75.0                        | -0.7 %       | -75.0                        | -0.7 %        | 0.0                       |
| <b>Appropriation Total</b>     |                               | <b>101,465.7</b>        | <b>101,975.7</b>        | <b>101,725.7</b>     | <b>101,725.7</b>      | <b>0.0</b>                | <b>101,725.7</b> | <b>260.0</b>                 | <b>0.3 %</b> | <b>-250.0</b>                | <b>-0.2 %</b> | <b>0.0</b>                |
| Therapeutic Courts             |                               |                         |                         |                      |                       |                           |                  |                              |              |                              |               |                           |
| Therapeutic Courts             |                               | 5,570.3                 | 5,666.6                 | 5,666.6              | 5,666.6               | 0.0                       | 5,666.6          | 96.3                         | 1.7 %        | 0.0                          |               | 0.0                       |
| <b>Appropriation Total</b>     |                               | <b>5,570.3</b>          | <b>5,666.6</b>          | <b>5,666.6</b>       | <b>5,666.6</b>        | <b>0.0</b>                | <b>5,666.6</b>   | <b>96.3</b>                  | <b>1.7 %</b> | <b>0.0</b>                   |               | <b>0.0</b>                |
| 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                       |
| <b>Appropriation Total</b>     |                               | <b>441.5</b>            | <b>441.5</b>            | <b>441.5</b>         | <b>441.5</b>          | <b>0.0</b>                | <b>441.5</b>     | <b>0.0</b>                   |              | <b>0.0</b>                   |               | <b>0.0</b>                |
| 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                       |
| <b>Appropriation Total</b>     |                               | <b>1,310.8</b>          | <b>1,310.8</b>          | <b>1,310.8</b>       | <b>1,310.8</b>        | <b>0.0</b>                | <b>1,310.8</b>   | <b>0.0</b>                   |              | <b>0.0</b>                   |               | <b>0.0</b>                |
| <b>Agency Total</b>            |                               | <b>108,788.3</b>        | <b>109,394.6</b>        | <b>109,144.6</b>     | <b>109,144.6</b>      | <b>0.0</b>                | <b>109,144.6</b> | <b>356.3</b>                 | <b>0.3 %</b> | <b>-250.0</b>                | <b>-0.2 %</b> | <b>0.0</b>                |
| 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                       |
| Other State Funds (Other)      |                               | 2,206.1                 | 2,206.1                 | 2,206.1              | 2,206.1               | 0.0                       | 2,206.1          | 0.0                          |              | 0.0                          |               | 0.0                       |
| Federal Receipts (Fed)         |                               | 1,225.6                 | 1,225.6                 | 975.6                | 975.6                 | 0.0                       | 975.6            | -250.0                       | -20.4 %      | -250.0                       | -20.4 %       | 0.0                       |

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

**Numbers and Language**

**Agency: Legislature**

| Allocation                            | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]        |               | [6] - [2]        |               | [6] - [3]     |             |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|---------------|------------------|---------------|---------------|-------------|
|                                       |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtP1n | to SFCTotal   | 2018<br>19GovAmd | to SFCTotal   | 2018<br>House | to SFCTotal |
| <b>Budget and Audit Committee</b>     |                               |                         |                         |                      |                       |                           |                 |                  |               |                  |               |               |             |
| Legislative Audit                     |                               | 5,308.1                 | 5,720.9                 | 5,720.9              | 5,720.9               | 0.0                       | 5,720.9         | 412.8            | 7.8 %         | 0.0              |               | 0.0           |             |
| 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           |             |
| <b>Appropriation Total</b>            |                               | <b>13,721.5</b>         | <b>14,434.3</b>         | <b>14,409.3</b>      | <b>14,409.3</b>       | <b>0.0</b>                | <b>14,409.3</b> | <b>687.8</b>     | <b>5.0 %</b>  | <b>-25.0</b>     | <b>-0.2 %</b> | <b>0.0</b>    |             |
| <b>Legislative Council</b>            |                               |                         |                         |                      |                       |                           |                 |                  |               |                  |               |               |             |
| 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               |                               | 9,733.4                 | 9,733.4                 | 9,733.4              | 9,733.4               | 0.0                       | 9,733.4         | 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           |             |
| <b>Appropriation Total</b>            |                               | <b>25,568.3</b>         | <b>25,568.3</b>         | <b>25,605.9</b>      | <b>25,605.9</b>       | <b>0.0</b>                | <b>25,605.9</b> | <b>37.6</b>      | <b>0.1 %</b>  | <b>37.6</b>      | <b>0.1 %</b>  | <b>0.0</b>    |             |
| <b>Information and Teleconference</b> |                               |                         |                         |                      |                       |                           |                 |                  |               |                  |               |               |             |
| Information and Teleconference        |                               | 3,183.5                 | 3,183.5                 | 3,183.5              | 3,183.5               | 0.0                       | 3,183.5         | 0.0              |               | 0.0              |               | 0.0           |             |
| <b>Appropriation Total</b>            |                               | <b>3,183.5</b>          | <b>3,183.5</b>          | <b>3,183.5</b>       | <b>3,183.5</b>        | <b>0.0</b>                | <b>3,183.5</b>  | <b>0.0</b>       |               | <b>0.0</b>       |               | <b>0.0</b>    |             |
| <b>Legislative Operating Budget</b>   |                               |                         |                         |                      |                       |                           |                 |                  |               |                  |               |               |             |
| 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                      |                               | 8,987.8                 | 8,987.8                 | 8,987.8              | 8,987.8               | 0.0                       | 8,987.8         | 0.0              |               | 0.0              |               | 0.0           |             |
| Special Session/Contingency           |                               | 698.0                   | 698.0                   | 698.0                | 698.0                 | 0.0                       | 698.0           | 0.0              |               | 0.0              |               | 0.0           |             |
| <b>Appropriation Total</b>            |                               | <b>20,574.8</b>         | <b>20,574.8</b>         | <b>20,549.8</b>      | <b>20,549.8</b>       | <b>0.0</b>                | <b>20,549.8</b> | <b>-25.0</b>     | <b>-0.1 %</b> | <b>-25.0</b>     | <b>-0.1 %</b> | <b>0.0</b>    |             |
| <b>House Session Per Diem</b>         |                               |                         |                         |                      |                       |                           |                 |                  |               |                  |               |               |             |
| 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           |             |
| <b>Appropriation Total</b>            |                               | <b>1,303.5</b>          | <b>1,303.5</b>          | <b>1,303.5</b>       | <b>1,303.5</b>        | <b>0.0</b>                | <b>1,303.5</b>  | <b>0.0</b>       |               | <b>0.0</b>       |               | <b>0.0</b>    |             |



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

**Numbers and Language**

**Agency: Legislature**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]                    | [6] - [2]                    | [6] - [3]                 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|------------------------------|---------------------------|
|                                |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| 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                       |
| <b>Appropriation Total</b>     |                               | <b>651.7</b>            | <b>651.7</b>            | <b>651.7</b>         | <b>651.7</b>          | <b>0.0</b>                | <b>651.7</b>    | <b>0.0</b>                   | <b>0.0</b>                   | <b>0.0</b>                |
| <b>Agency Total</b>            |                               | <b>65,003.3</b>         | <b>65,716.1</b>         | <b>65,703.7</b>      | <b>65,703.7</b>       | <b>0.0</b>                | <b>65,703.7</b> | <b>700.4 1.1 %</b>           | <b>-12.4</b>                 | <b>0.0</b>                |
| 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                       |
| Other State Funds (Other)      |                               | 808.3                   | 808.3                   | 832.6                | 1,082.6               | 0.0                       | 1,082.6         | 274.3 33.9 %                 | 274.3 33.9 %                 | 250.0 30.0 %              |

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

**Numbers and Language**

**Agency: Debt Service**

| Allocation                            | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]                    | [6] - [2]                    | [6] - [3]                 |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|------------------------------|---------------------------|
|                                       |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| <b>Airport Revenue Bonds</b>          |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |
| Int Airport Revenue Bonds             |                               | 0.0                     | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | 0.0                          | 0.0                          | 0.0                       |
| Airport RevBods AIA2 PFC              |                               | 4,000.0                 | 4,000.0                 | 4,000.0              | 4,000.0               | 0.0                       | 4,000.0         | 0.0                          | 0.0                          | 0.0                       |
| Airport RevBonds FIA PFC              |                               | 1,200.0                 | 1,200.0                 | 1,200.0              | 1,200.0               | 0.0                       | 1,200.0         | 0.0                          | 0.0                          | 0.0                       |
| Airport RevBonds ARRA                 |                               | 398.8                   | 398.8                   | 398.8                | 398.8                 | 0.0                       | 398.8           | 0.0                          | 0.0                          | 0.0                       |
| Airport RevBonds IARF                 |                               | 67,506.7                | 41,997.9                | 41,997.9             | 41,997.9              | 0.0                       | 41,997.9        | -25,508.8 -37.8 %            | 0.0                          | 0.0                       |
| <b>Appropriation Total</b>            |                               | <b>73,105.5</b>         | <b>47,596.7</b>         | <b>47,596.7</b>      | <b>47,596.7</b>       | <b>0.0</b>                | <b>47,596.7</b> | <b>-25,508.8 -34.9 %</b>     | <b>0.0</b>                   | <b>0.0</b>                |
| <b>ACWF/ADWF</b>                      |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |
| AK Clean Water Revenue Bonds          |                               | 1,602.9                 | 1,590.5                 | 1,590.5              | 1,590.5               | 0.0                       | 1,590.5         | -12.4 -0.8 %                 | 0.0                          | 0.0                       |
| AK Drinking Water Revenue Bond        |                               | 1,669.9                 | 1,655.7                 | 1,655.7              | 1,655.7               | 0.0                       | 1,655.7         | -14.2 -0.9 %                 | 0.0                          | 0.0                       |
| <b>Appropriation Total</b>            |                               | <b>3,272.8</b>          | <b>3,246.2</b>          | <b>3,246.2</b>       | <b>3,246.2</b>        | <b>0.0</b>                | <b>3,246.2</b>  | <b>-26.6 -0.8 %</b>          | <b>0.0</b>                   | <b>0.0</b>                |
| <b>Capital Projects(AS 14.40.257)</b> |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |
| 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                       |
| <b>Appropriation Total</b>            |                               | <b>1,215.7</b>          | <b>1,215.7</b>          | <b>1,215.7</b>       | <b>1,215.7</b>        | <b>0.0</b>                | <b>1,215.7</b>  | <b>0.0</b>                   | <b>0.0</b>                   | <b>0.0</b>                |
| <b>Capital Projects(AS 29.60.700)</b> |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |
| 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                       |
| <b>Appropriation Total</b>            |                               | <b>2,050.9</b>          | <b>2,020.6</b>          | <b>2,020.6</b>       | <b>2,020.6</b>        | <b>0.0</b>                | <b>2,020.6</b>  | <b>-30.3 -1.5 %</b>          | <b>0.0</b>                   | <b>0.0</b>                |
| <b>Capital Projects(AS 42.45.065)</b> |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |
| 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                       |
| <b>Appropriation Total</b>            |                               | <b>1,294.9</b>          | <b>1,294.9</b>          | <b>1,294.9</b>       | <b>1,294.9</b>        | <b>0.0</b>                | <b>1,294.9</b>  | <b>0.0</b>                   | <b>0.0</b>                   | <b>0.0</b>                |

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

**Numbers and Language**

**Agency: Debt Service**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]                    | [6] - [2]                    | [6] - [3]                 |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------------------|------------------------------|---------------------------|
|                                |                               | 2018<br>18MgtP1n        | 2018<br>19GovAmd        | 2018<br>House        | 2018<br>SenFin        | 2018<br>SCS HB 287        | SFCTotal         | 2018<br>18MgtP1n to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| 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                       |
| <b>Appropriation Total</b>     |                               | <b>16,376.9</b>         | <b>16,373.6</b>         | <b>16,373.6</b>      | <b>16,373.6</b>       | <b>0.0</b>                | <b>16,373.6</b>  | <b>-3.3</b>                  | <b>0.0</b>                   | <b>0.0</b>                |
| 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                       |
| <b>Appropriation Total</b>     |                               | <b>3,303.5</b>          | <b>3,303.5</b>          | <b>3,303.5</b>       | <b>3,303.5</b>        | <b>0.0</b>                | <b>3,303.5</b>   | <b>0.0</b>                   | <b>0.0</b>                   | <b>0.0</b>                |
| 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                       |
| <b>Appropriation Total</b>     |                               | <b>2,892.2</b>          | <b>2,892.7</b>          | <b>2,892.7</b>       | <b>2,892.7</b>        | <b>0.0</b>                | <b>2,892.7</b>   | <b>0.5</b>                   | <b>0.0</b>                   | <b>0.0</b>                |
| 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                       |
| <b>Appropriation Total</b>     |                               | <b>115,956.6</b>        | <b>108,057.3</b>        | <b>108,057.3</b>     | <b>108,057.3</b>      | <b>0.0</b>                | <b>108,057.3</b> | <b>-7,899.3 -6.8 %</b>       | <b>0.0</b>                   | <b>0.0</b>                |
| Sport Fish Hatchery Bonds      |                               |                         |                         |                      |                       |                           |                  |                              |                              |                           |
| Sport Fish Hatchery Bonds      |                               | 6,211.0                 | 6,372.1                 | 6,372.1              | 6,372.1               | 0.0                       | 6,372.1          | 161.1 2.6 %                  | 0.0                          | 0.0                       |
| <b>Appropriation Total</b>     |                               | <b>6,211.0</b>          | <b>6,372.1</b>          | <b>6,372.1</b>       | <b>6,372.1</b>        | <b>0.0</b>                | <b>6,372.1</b>   | <b>161.1 2.6 %</b>           | <b>0.0</b>                   | <b>0.0</b>                |
| 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 |                               | 6,754.9                 | 6,754.9                 | 6,754.9              | 6,754.9               | 0.0                       | 6,754.9          | 0.0                          | 0.0                          | 0.0                       |
| 2010B General Obligation Bonds |                               | 2,404.0                 | 2,403.9                 | 2,403.9              | 2,403.9               | 0.0                       | 2,403.9          | -0.1                         | 0.0                          | 0.0                       |
| 2012A General Obligation Bonds |                               | 28,876.0                | 28,767.0                | 28,767.0             | 28,767.0              | 0.0                       | 28,767.0         | -109.0 -0.4 %                | 0.0                          | 0.0                       |
| 2013A General Obligation Bonds |                               | 460.9                   | 460.9                   | 460.9                | 460.9                 | 0.0                       | 460.9            | 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                       |

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

**Numbers and Language**

**Agency: Debt Service**

| Allocation                           | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]                    |                | [6] - [2]                    |                 | [6] - [3]                 |                |
|--------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------------------|----------------|------------------------------|-----------------|---------------------------|----------------|
|                                      |                               |                         |                         |                      |                       |                           |                  | 2018<br>18MgtP1n to SFCTotal | %              | 2018<br>19GovAmd to SFCTotal | %               | 2018<br>House to SFCTotal | %              |
| General Obligation Bonds (continued) |                               |                         |                         |                      |                       |                           |                  |                              |                |                              |                 |                           |                |
| GO Bond Arbitrage Rebate             |                               | 100.0                   | 200.0                   | 200.0                | 200.0                 | 0.0                       | 200.0            | 100.0                        | 100.0 %        | 0.0                          |                 | 0.0                       |                |
| GO Bonds 2012 Cost of Sale           |                               | 643.7                   | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0              | -643.7                       | -100.0 %       | 0.0                          |                 | 0.0                       |                |
| <b>Appropriation Total</b>           |                               | <b>90,460.5</b>         | <b>93,501.1</b>         | <b>93,501.1</b>      | <b>82,501.1</b>       | <b>0.0</b>                | <b>82,501.1</b>  | <b>-7,959.4</b>              | <b>-8.8 %</b>  | <b>-11,000.0</b>             | <b>-11.8 %</b>  | <b>-11,000.0</b>          | <b>-11.8 %</b> |
| 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                       |                |
| <b>Appropriation Total</b>           |                               | <b>0.0</b>              | <b>27,000.0</b>         | <b>0.0</b>           | <b>0.0</b>            | <b>0.0</b>                | <b>0.0</b>       | <b>0.0</b>                   |                | <b>-27,000.0</b>             | <b>-100.0 %</b> | <b>0.0</b>                |                |
| <b>Agency Total</b>                  |                               | <b>316,140.5</b>        | <b>312,874.4</b>        | <b>285,874.4</b>     | <b>274,874.4</b>      | <b>0.0</b>                | <b>274,874.4</b> | <b>-41,266.1</b>             | <b>-13.1 %</b> | <b>-38,000.0</b>             | <b>-12.1 %</b>  | <b>-11,000.0</b>          | <b>-3.8 %</b>  |
| 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 %         |
| Other State Funds (Other)            |                               | 82,871.2                | 56,816.2                | 56,816.2             | 56,816.2              | 0.0                       | 56,816.2         | -26,055.0                    | -31.4 %        | 0.0                          |                 | 0.0                       |                |
| Federal Receipts (Fed)               |                               | 5,248.3                 | 5,248.3                 | 5,248.3              | 5,248.3               | 0.0                       | 5,248.3          | 0.0                          |                | 0.0                          |                 | 0.0                       |                |

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

**Numbers and Language**

**Agency: State Retirement Payments**

| Allocation                        | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtPIn | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]                    |               | [6] - [2]                    | [6] - [3]                 |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------------------|---------------|------------------------------|---------------------------|
|                                   |                               |                         |                         |                      |                       |                           |                  | 2018<br>18MgtPIn to SFCTotal | %             | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |
| <b>PERS State Assistance</b>      |                               |                         |                         |                      |                       |                           |                  |                              |               |                              |                           |
| 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                       |
| <b>Appropriation Total</b>        |                               | <b>72,571.0</b>         | <b>135,219.0</b>        | <b>135,219.0</b>     | <b>135,219.0</b>      | <b>0.0</b>                | <b>135,219.0</b> | <b>62,648.0</b>              | <b>86.3 %</b> | <b>0.0</b>                   | <b>0.0</b>                |
| <b>TRS State Assistance</b>       |                               |                         |                         |                      |                       |                           |                  |                              |               |                              |                           |
| 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                       |
| <b>Appropriation Total</b>        |                               | <b>111,757.0</b>        | <b>128,174.0</b>        | <b>128,174.0</b>     | <b>128,174.0</b>      | <b>0.0</b>                | <b>128,174.0</b> | <b>16,417.0</b>              | <b>14.7 %</b> | <b>0.0</b>                   | <b>0.0</b>                |
| <b>Military Retirement</b>        |                               |                         |                         |                      |                       |                           |                  |                              |               |                              |                           |
| 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                       |
| <b>Appropriation Total</b>        |                               | <b>907.2</b>            | <b>851.7</b>            | <b>851.7</b>         | <b>851.7</b>          | <b>0.0</b>                | <b>851.7</b>     | <b>-55.5</b>                 | <b>-6.1 %</b> | <b>0.0</b>                   | <b>0.0</b>                |
| <b>EPORS</b>                      |                               |                         |                         |                      |                       |                           |                  |                              |               |                              |                           |
| 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                       |
| <b>Appropriation Total</b>        |                               | <b>1,881.4</b>          | <b>1,806.4</b>          | <b>1,806.4</b>       | <b>1,806.4</b>        | <b>0.0</b>                | <b>1,806.4</b>   | <b>-75.0</b>                 | <b>-4.0 %</b> | <b>0.0</b>                   | <b>0.0</b>                |
| <b>UVPARP</b>                     |                               |                         |                         |                      |                       |                           |                  |                              |               |                              |                           |
| UVPARP                            |                               | 0.0                     | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0              | 0.0                          |               | 0.0                          | 0.0                       |
| <b>Appropriation Total</b>        |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>           | <b>0.0</b>            | <b>0.0</b>                | <b>0.0</b>       | <b>0.0</b>                   |               | <b>0.0</b>                   | <b>0.0</b>                |
| <b>Judicial Retirement System</b> |                               |                         |                         |                      |                       |                           |                  |                              |               |                              |                           |
| 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                       |
| <b>Appropriation Total</b>        |                               | <b>5,385.0</b>          | <b>4,909.0</b>          | <b>4,909.0</b>       | <b>4,909.0</b>        | <b>0.0</b>                | <b>4,909.0</b>   | <b>-476.0</b>                | <b>-8.8 %</b> | <b>0.0</b>                   | <b>0.0</b>                |
| <b>Special Retirement Systems</b> |                               |                         |                         |                      |                       |                           |                  |                              |               |                              |                           |
| Special Retirement Systems        |                               | 0.0                     | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0              | 0.0                          |               | 0.0                          | 0.0                       |
| <b>Appropriation Total</b>        |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>           | <b>0.0</b>            | <b>0.0</b>                | <b>0.0</b>       | <b>0.0</b>                   |               | <b>0.0</b>                   | <b>0.0</b>                |
| <b>Agency Total</b>               |                               | <b>192,501.6</b>        | <b>270,960.1</b>        | <b>270,960.1</b>     | <b>270,960.1</b>      | <b>0.0</b>                | <b>270,960.1</b> | <b>78,458.5</b>              | <b>40.8 %</b> | <b>0.0</b>                   | <b>0.0</b>                |

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

**Numbers and Language**

**Agency: State Retirement Payments**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| 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                                    |
| Other State Funds (Other)  |                               | 0.0                     | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | 0.0                                       | 0.0                                       | 0.0                                    |

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

**Numbers and Language**

**Agency: Special Appropriations**

| Allocation                      | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|---------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| 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                                    |
| <b>Appropriation Total</b>      |                               | <b>5,740.0</b>          | <b>0.0</b>              | <b>0.0</b>           | <b>0.0</b>            | <b>0.0</b>                | <b>0.0</b>      | <b>-5,740.0 -100.0 %</b>                  | <b>0.0</b>                                | <b>0.0</b>                             |
| <b>Agency Total</b>             |                               | <b>5,740.0</b>          | <b>0.0</b>              | <b>0.0</b>           | <b>0.0</b>            | <b>0.0</b>                | <b>0.0</b>      | <b>-5,740.0 -100.0 %</b>                  | <b>0.0</b>                                | <b>0.0</b>                             |
| 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

|                      |
|----------------------|
| Numbers and Language |
|----------------------|

### Agency: Fund Capitalization

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal  | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|--------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|---|---|--|
| 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      |                               | 11,000.0                | 11,000.0                | 17,154.9             | 11,000.0              | 0.0                       | 11,000.0         | 0.0                                       | 0.0                                       | -6,154.9 -35.9 %                       |
| Muni Bond Bank Reserve Fund    |                               | 0.0                     | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0              | 0.0                                       | 0.0                                       | 0.0                                    |
| 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                                    |
| <b>Appropriation Total</b>     |                               | <b>99,734.0</b>         | <b>50,732.3</b>         | <b>135,887.2</b>     | <b>264,732.3</b>      | <b>0.0</b>                | <b>264,732.3</b> | <b>164,998.3 165.4 %</b>                  | <b>214,000.0 421.8 %</b>                  | <b>128,845.1 94.8 %</b>                |
| Caps Spent as Duplicated Funds |                               |                         |                         |                      |                       |                           |                  |   |   |  |
| Alaska Clean Water Fund 1075   |                               | 9,253.3                 | 9,181.4                 | 9,181.4              | 9,181.4               | 0.0                       | 9,181.4          | -71.9 -0.8 %                              | 0.0                                       | 0.0                                    |
| AK Drinking Water Fund 1100    |                               | 7,397.7                 | 7,734.5                 | 7,734.5              | 7,734.5               | 0.0                       | 7,734.5          | 336.8 4.6 %                               | 0.0                                       | 0.0                                    |
| Alaska LNG Project Fund 1235   |                               | 0.0                     | 0.0                     | 1,012,000.0          | 0.0                   | 0.0                       | 0.0              | 0.0                                       | 0.0                                       | -1,012,000.0 -100.0 %                  |
| Crime Victim Comp Fund 1220    |                               | 1,147.5                 | 1,148.5                 | 1,148.5              | 1,148.5               | 0.0                       | 1,148.5          | 1.0 0.1 %                                 | 0.0                                       | 0.0                                    |
| F&G Revenue Bond Fund 1198     |                               | 6,211.0                 | 6,372.1                 | 6,372.1              | 6,372.1               | 0.0                       | 6,372.1          | 161.1 2.6 %                               | 0.0                                       | 0.0                                    |
| In-state Pipeline Fund 1229    |                               | 0.0                     | 0.0                     | -12,000.0            | 0.0                   | 0.0                       | 0.0              | 0.0                                       | 0.0                                       | 12,000.0 -100.0 %                      |
| <b>Appropriation Total</b>     |                               | <b>24,009.5</b>         | <b>24,436.5</b>         | <b>1,024,436.5</b>   | <b>24,436.5</b>       | <b>0.0</b>                | <b>24,436.5</b>  | <b>427.0 1.8 %</b>                        | <b>0.0</b>                                | <b>-1,000,000.0 -97.6 %</b>            |
| Fund Capitalization (CapSys)   |                               |                         |                         |                      |                       |                           |                  |   |   |  |
| Election Fund 1185             |                               | 35.0                    | 35.0                    | 35.0                 | 35.0                  | 0.0                       | 35.0             | 0.0                                       | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b>     |                               | <b>35.0</b>             | <b>35.0</b>             | <b>35.0</b>          | <b>35.0</b>           | <b>0.0</b>                | <b>35.0</b>      | <b>0.0</b>                                | <b>0.0</b>                                | <b>0.0</b>                             |
| <b>Agency Total</b>            |                               | <b>123,778.5</b>        | <b>75,203.8</b>         | <b>1,160,358.7</b>   | <b>289,203.8</b>      | <b>0.0</b>                | <b>289,203.8</b> | <b>165,425.3 133.6 %</b>                  | <b>214,000.0 284.6 %</b>                  | <b>-871,154.9 -75.1 %</b>              |
| 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 %                        |
| Other State Funds (Other)      |                               | 10,526.3                | 10,716.8                | 1,010,716.8          | 10,716.8              | 0.0                       | 10,716.8         | 190.5 1.8 %                               | 0.0                                       | -1,000,000.0 -98.9 %                   |
| Federal Receipts (Fed)         |                               | 22,393.2                | 22,684.7                | 22,684.7             | 22,684.7              | 0.0                       | 22,684.7         | 291.5 1.3 %                               | 0.0                                       | 0.0                                    |



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

**Numbers and Language**

**Agency: Permanent Fund**

| Allocation                    | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal    | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |                 |                   |                 |
|-------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------|---|---|--|-----------------|-------------------|-----------------|
| 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               |                 |
| <b>Appropriation Total</b>    |                               | <b>760,000.0</b>        | <b>818,876.5</b>        | <b>1,023,487.2</b>   | <b>1,023,487.2</b>    | <b>0.0</b>                | <b>1,023,487.2</b> | <b>263,487.2</b>                          | <b>34.7 %</b>                             | <b>204,610.7</b>                       | <b>25.0 %</b>   | <b>0.0</b>        |                 |
| 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 %        |
| <b>Appropriation Total</b>    |                               | <b>0.0</b>              | <b>2,393,000.0</b>      | <b>942,000.0</b>     | <b>0.0</b>            | <b>0.0</b>                | <b>0.0</b>         | <b>0.0</b>                                |   | <b>-2,393,000.0</b>                    | <b>-100.0 %</b> | <b>-942,000.0</b> | <b>-100.0 %</b> |
| 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 %        |
| <b>Appropriation Total</b>    |                               | <b>0.0</b>              | <b>-2,393,000.0</b>     | <b>-942,000.0</b>    | <b>0.0</b>            | <b>0.0</b>                | <b>0.0</b>         | <b>0.0</b>                                |   | <b>2,393,000.0</b>                     | <b>-100.0 %</b> | <b>942,000.0</b>  | <b>-100.0 %</b> |
| <b>Agency Total</b>           |                               | <b>760,000.0</b>        | <b>818,876.5</b>        | <b>1,023,487.2</b>   | <b>1,023,487.2</b>    | <b>0.0</b>                | <b>1,023,487.2</b> | <b>263,487.2</b>                          | <b>34.7 %</b>                             | <b>204,610.7</b>                       | <b>25.0 %</b>   | <b>0.0</b>        |                 |
| 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

**Numbers and Language**

**Agency: Fund Transfers**

| Allocation                            | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtPIn | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]                    | [6] - [2]                    | [6] - [3]                 |                 |            |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------------------|------------------------------|---------------------------|-----------------|------------|
|                                       |                               |                         |                         |                      |                       |                           |                 | 2018<br>18MgtPIn to SFCTotal | 2018<br>19GovAmd to SFCTotal | 2018<br>House to SFCTotal |                 |            |
| <b>Loan Funds</b>                     |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |                 |            |
| 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             |            |
| <b>Appropriation Total</b>            |                               | <b>0.0</b>              | <b>-2,956.3</b>         | <b>0.0</b>           | <b>0.0</b>            | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                   | <b>2,956.3</b>               | <b>-100.0 %</b>           | <b>0.0</b>      |            |
| <b>Undesignated Reserve (UGF out)</b> |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |                 |            |
| 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             |            |
| <b>Appropriation Total</b>            |                               | <b>-95,552.2</b>        | <b>-21,791.3</b>        | <b>0.0</b>           | <b>0.0</b>            | <b>0.0</b>                | <b>0.0</b>      | <b>95,552.2</b>              | <b>-100.0 %</b>              | <b>21,791.3</b>           | <b>-100.0 %</b> | <b>0.0</b> |
| <b>OpSys DGF Transfers (non-add)</b>  |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |                 |            |
| Civil Legal Services Fund 1221        |                               | 1.0                     | 0.0                     | 1.0                  | 1.0                   | 0.0                       | 1.0             | 0.0                          | 1.0                          | >999 %                    | 0.0             |            |
| Muni Capital Proj Fund 1087           |                               | 0.0                     | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | 0.0                          | 0.0                          |                           | 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        |
| Uninc Com Cap Grant Fund 1088         |                               | 0.0                     | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | 0.0                          | 0.0                          |                           | 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             |            |
| <b>Appropriation Total</b>            |                               | <b>28,601.0</b>         | <b>27,000.0</b>         | <b>41,001.0</b>      | <b>41,001.0</b>       | <b>0.0</b>                | <b>41,001.0</b> | <b>12,400.0</b>              | <b>43.4 %</b>                | <b>14,001.0</b>           | <b>51.9 %</b>   | <b>0.0</b> |
| <b>OpSys Other Transfers(non-add)</b> |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |                 |            |
| AK Clean Water Admin Fund 1230        |                               | 0.0                     | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | 0.0                          | 0.0                          |                           | 0.0             |            |
| AK Drink Water Admin Fund 1231        |                               | 0.0                     | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | 0.0                          | 0.0                          |                           | 0.0             |            |
| Aviation fuel tax account 1239        |                               | 0.0                     | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | 0.0                          | 0.0                          |                           | 0.0             |            |
| 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             |            |
| Mine Reclamation Trust 1192           |                               | 0.0                     | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | 0.0                          | 0.0                          |                           | 0.0             |            |
| <b>Appropriation Total</b>            |                               | <b>960.5</b>            | <b>1,032.5</b>          | <b>1,032.5</b>       | <b>1,032.5</b>        | <b>0.0</b>                | <b>1,032.5</b>  | <b>72.0</b>                  | <b>7.5 %</b>                 | <b>0.0</b>                | <b>0.0</b>      |            |
| <b>PF ERA</b>                         |                               |                         |                         |                      |                       |                           |                 |                              |                              |                           |                 |            |
| 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        |
| To GF (shows as revenue)              |                               | 0.0                     | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | 0.0                          | 0.0                          |                           | 0.0             |            |
| <b>Appropriation Total</b>            |                               | <b>15,100.0</b>         | <b>-14,000.0</b>        | <b>28,000.0</b>      | <b>28,000.0</b>       | <b>0.0</b>                | <b>28,000.0</b> | <b>12,900.0</b>              | <b>85.4 %</b>                | <b>42,000.0</b>           | <b>-300.0 %</b> | <b>0.0</b> |

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

**Numbers and Language**

**Agency: Fund Transfers**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtP1n | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SenFin | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]<br>2018<br>18MgtP1n to SFCTotal | [6] - [2]<br>2018<br>19GovAmd to SFCTotal | [6] - [3]<br>2018<br>House to SFCTotal |
|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| To General Fund (Revenue)  |                               |                         |                         |                      |                       |                           |                 |   |   |  |
| Misc GF Transfers          |                               | 0.0                     | 0.0                     | 0.0                  | 0.0                   | 0.0                       | 0.0             | 0.0                                       | 0.0                                       | 0.0                                    |
| <b>Appropriation Total</b> |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>           | <b>0.0</b>            | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0</b>                                | <b>0.0</b>                             |
| <b>Agency Total</b>        |                               | <b>-50,890.7</b>        | <b>-10,715.1</b>        | <b>70,033.5</b>      | <b>70,033.5</b>       | <b>0.0</b>                | <b>70,033.5</b> | <b>120,924.2 -237.6 %</b>                 | <b>80,748.6 -753.6 %</b>                  | <b>0.0</b>                             |
| 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.

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

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