

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
<b>Centralized Admin. Services</b>													
Administrative Hearings		85.4	85.5	85.5	85.5	0.0	85.5	0.1	0.1 %	0.0		0.0	
DOA Leases		1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0		0.0		0.0	
Office of the Commissioner		153.4	1.6	1.6	1.6	0.0	1.6	-151.8	-99.0 %	0.0		0.0	
Administrative Services		614.2	614.4	614.4	614.4	0.0	614.4	0.2		0.0		0.0	
Finance		6,180.6	5,437.4	5,437.4	5,437.4	0.0	5,437.4	-743.2	-12.0 %	0.0		0.0	
Personnel		321.4	321.4	321.4	321.4	0.0	321.4	0.0		0.0		0.0	
Labor Relations		1,704.3	1,280.3	1,280.3	1,280.3	0.0	1,280.3	-424.0	-24.9 %	0.0		0.0	
Centralized Human Resources		112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0		0.0	
Retirement and Benefits		236.0	246.0	746.0	746.0	0.0	746.0	510.0	216.1 %	500.0	203.3 %	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>10,471.4</b>	<b>9,162.7</b>	<b>9,662.7</b>	<b>9,662.7</b>	<b>0.0</b>	<b>9,662.7</b>	<b>-808.7</b>	<b>-7.7 %</b>	<b>500.0</b>	<b>5.5 %</b>	<b>0.0</b>	
<b>Shared Services of Alaska</b>													
NPBF Facilities		481.4	481.4	481.4	481.4	0.0	481.4	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>0.0</b>	<b>481.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Office of Information Tech</b>													
ALMR		2,303.1	2,303.1	2,303.1	2,303.1	0.0	2,303.1	0.0		0.0		0.0	
SATS		4,462.0	4,465.0	4,465.0	4,465.0	0.0	4,465.0	3.0	0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>6,765.1</b>	<b>6,768.1</b>	<b>6,768.1</b>	<b>6,768.1</b>	<b>0.0</b>	<b>6,768.1</b>	<b>3.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Admin State Facilities Rent</b>													
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>	
<b>Public Communications Services</b>													
Public Broadcasting Commission		46.7	46.7	46.7	46.7	0.0	46.7	0.0		0.0		0.0	
Public Broadcasting - Radio		2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0		0.0		0.0	
Public Broadcasting - T.V.		633.3	633.3	633.3	633.3	0.0	633.3	0.0		0.0		0.0	
Satellite Infrastructure		779.5	779.5	779.5	779.5	0.0	779.5	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>0.0</b>	<b>3,496.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPIn	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Legal & Advocacy Services													
Office of Public Advocacy		23,170.1	24,196.1	24,661.1	23,696.1	0.0	23,696.1	526.0	2.3 %	-500.0	-2.1 %	-965.0	-3.9 %
Public Defender Agency		24,450.7	24,930.7	25,964.7	24,930.7	0.0	24,930.7	480.0	2.0 %	0.0		-1,034.0	-4.0 %
<b>Appropriation Total</b>		<b>47,620.8</b>	<b>49,126.8</b>	<b>50,625.8</b>	<b>48,626.8</b>	<b>0.0</b>	<b>48,626.8</b>	<b>1,006.0</b>	<b>2.1 %</b>	<b>-500.0</b>	<b>-1.0 %</b>	<b>-1,999.0</b>	<b>-3.9 %</b>
Alaska Public Offices Comm													
Alaska Public Offices Comm		806.6	806.6	806.6	806.6	0.0	806.6	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>0.0</b>	<b>806.6</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>70,147.6</b>	<b>70,347.9</b>	<b>72,346.9</b>	<b>70,347.9</b>	<b>0.0</b>	<b>70,347.9</b>	<b>200.3</b>	<b>0.3 %</b>	<b>0.0</b>		<b>-1,999.0</b>	<b>-2.8 %</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 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal		[6] - [2] 2018 19GovAmd to SFCTotal		[6] - [3] 2018 House to SFCTotal	
Executive Administration													
Commissioner's Office		35.3	35.3	35.3	35.3	0.0	35.3	0.0		0.0		0.0	
Administrative Services		644.3	646.0	646.0	646.0	0.0	646.0	1.7	0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>679.6</b>	<b>681.3</b>	<b>681.3</b>	<b>681.3</b>	<b>0.0</b>	<b>681.3</b>	<b>1.7</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Community and Regional Affairs													
Community & Regional Affairs		6,379.6	6,344.0	6,344.0	6,344.0	0.0	6,344.0	-35.6	-0.6 %	0.0		0.0	
Serve Alaska		217.7	217.9	217.9	217.9	0.0	217.9	0.2	0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>6,597.3</b>	<b>6,561.9</b>	<b>6,561.9</b>	<b>6,561.9</b>	<b>0.0</b>	<b>6,561.9</b>	<b>-35.4</b>	<b>-0.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Economic Development													
Economic Development		783.5	784.6	784.6	784.6	0.0	784.6	1.1	0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>783.5</b>	<b>784.6</b>	<b>784.6</b>	<b>784.6</b>	<b>0.0</b>	<b>784.6</b>	<b>1.1</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Alcohol and Marijuana Control													
Alcohol and Marijuana Control		1,052.5	532.8	532.8	532.8	0.0	532.8	-519.7	-49.4 %	0.0		0.0	
<b>Appropriation Total</b>		<b>1,052.5</b>	<b>532.8</b>	<b>532.8</b>	<b>532.8</b>	<b>0.0</b>	<b>532.8</b>	<b>-519.7</b>	<b>-49.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Energy Authority													
AEA Rural Energy Assistance		874.5	874.5	874.5	874.5	0.0	874.5	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>874.5</b>	<b>874.5</b>	<b>874.5</b>	<b>874.5</b>	<b>0.0</b>	<b>874.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst		1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
DCCED State Facilities Rent													
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>599.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>11,586.6</b>	<b>10,034.3</b>	<b>10,034.3</b>	<b>10,034.3</b>	<b>0.0</b>	<b>10,034.3</b>	<b>-1,552.3</b>	<b>-13.4 %</b>	<b>0.0</b>		<b>0.0</b>	

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal	
Funding Summary											
Unrestricted General (UGF)		11,586.6	10,034.3	10,034.3	10,034.3	0.0	10,034.3	-1,552.3	-13.4 %	0.0	0.0

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

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

**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
<b>Administration and Support</b>													
Office of the Commissioner		1,839.0	1,840.0	1,840.0	1,840.0	0.0	1,840.0	1.0	0.1 %	0.0		0.0	
Administrative Services		4,104.1	4,111.4	4,111.4	4,111.4	0.0	4,111.4	7.3	0.2 %	0.0		0.0	
Information Technology MIS		2,959.6	2,967.6	2,967.6	2,967.6	0.0	2,967.6	8.0	0.3 %	0.0		0.0	
Research and Records		654.2	656.7	427.3	427.3	0.0	427.3	-226.9	-34.7 %	-229.4	-34.9 %	0.0	
DOC State Facilities Rent		289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>9,846.8</b>	<b>9,865.6</b>	<b>9,636.2</b>	<b>9,636.2</b>	<b>0.0</b>	<b>9,636.2</b>	<b>-210.6</b>	<b>-2.1 %</b>	<b>-229.4</b>	<b>-2.3 %</b>	<b>0.0</b>	
<b>Population Management</b>													
Pre-Trial Services		10,209.3	10,233.8	10,233.8	10,233.8	0.0	10,233.8	24.5	0.2 %	0.0		0.0	
Correctional Academy		1,423.1	1,424.6	1,424.6	1,424.6	0.0	1,424.6	1.5	0.1 %	0.0		0.0	
Institution Director's Office		1,722.0	1,725.1	1,725.1	1,725.1	0.0	1,725.1	3.1	0.2 %	0.0		0.0	
Classification and Furlough		1,092.3	1,094.9	1,094.9	1,094.9	0.0	1,094.9	2.6	0.2 %	0.0		0.0	
Out-of-State Contractual		300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
Inmate Transportation		2,671.5	2,946.1	2,946.1	2,946.1	0.0	2,946.1	274.6	10.3 %	0.0		0.0	
Point of Arrest		628.7	628.7	628.7	628.7	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex		17,265.6	20,491.3	20,491.3	20,491.3	0.0	20,491.3	3,225.7	18.7 %	0.0		0.0	
Anvil Mtn Correctional Center		6,000.2	6,003.2	6,003.2	6,003.2	0.0	6,003.2	3.0		0.0		0.0	
Combined Hiland Mtn Corr Ctr		12,247.7	13,073.9	13,073.9	13,073.9	0.0	13,073.9	826.2	6.7 %	0.0		0.0	
Fairbanks Correctional Center		10,374.5	11,134.4	11,134.4	11,134.4	0.0	11,134.4	759.9	7.3 %	0.0		0.0	
Goose Creek Corr. Center		38,629.0	38,650.2	38,650.2	38,650.2	0.0	38,650.2	21.2	0.1 %	0.0		0.0	
Ketchikan Correctional Center		4,228.0	4,378.4	4,378.4	4,378.4	0.0	4,378.4	150.4	3.6 %	0.0		0.0	
Lemon Creek Correctional Ctr		8,965.7	9,668.9	9,668.9	9,668.9	0.0	9,668.9	703.2	7.8 %	0.0		0.0	
Mat-Su Correctional Center		6,119.4	6,121.4	6,121.4	6,121.4	0.0	6,121.4	2.0		0.0		0.0	
Palmer Correctional Center		445.1	445.1	445.1	445.1	0.0	445.1	0.0		0.0		0.0	
Spring Creek Correctional Ctr		19,971.2	23,465.1	23,465.1	23,465.1	0.0	23,465.1	3,493.9	17.5 %	0.0		0.0	
Wildwood Correctional Center		13,943.6	14,155.4	14,155.4	14,155.4	0.0	14,155.4	211.8	1.5 %	0.0		0.0	
Yukon-Kuskokwim Corr Center		7,257.3	8,104.9	8,104.9	8,104.9	0.0	8,104.9	847.6	11.7 %	0.0		0.0	
Pt MacKenzie Correctional Farm		3,907.7	3,909.7	3,909.7	3,909.7	0.0	3,909.7	2.0	0.1 %	0.0		0.0	
Prob & Parole Directors Office		905.8	906.8	906.8	906.8	0.0	906.8	1.0	0.1 %	0.0		0.0	
Statewide Probation and Parole		17,025.8	17,088.4	17,088.4	17,088.4	0.0	17,088.4	62.6	0.4 %	0.0		0.0	
Electronic Monitoring		1,637.5	1,641.3	1,641.3	1,641.3	0.0	1,641.3	3.8	0.2 %	0.0		0.0	

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**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal		[6] - [2] 2018 19GovAmd to SFCTotal		[6] - [3] 2018 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		13,473.3	13,473.3	13,473.3	13,473.3	0.0	13,473.3	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>209,172.3</b>	<b>219,796.9</b>	<b>219,796.9</b>	<b>219,796.9</b>	<b>0.0</b>	<b>219,796.9</b>	<b>10,624.6</b>	<b>5.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Facility-Cap Improvement Unit													
Fac-Capital Improvement Unit		104.8	1,104.8	1,104.8	1,104.8	0.0	1,104.8	1,000.0	954.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>104.8</b>	<b>1,104.8</b>	<b>1,104.8</b>	<b>1,104.8</b>	<b>0.0</b>	<b>1,104.8</b>	<b>1,000.0</b>	<b>954.2 %</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		18,504.1	28,997.5	28,997.5	28,997.5	0.0	28,997.5	10,493.4	56.7 %	0.0		0.0	
Behavioral Health Care		7,698.3	7,716.0	7,716.0	7,716.0	0.0	7,716.0	17.7	0.2 %	0.0		0.0	
Substance Abuse Treatment Pgm		4,437.1	4,437.6	4,437.6	4,437.6	0.0	4,437.6	0.5		0.0		0.0	
Sex Offender Management		3,062.4	3,063.9	3,063.9	3,063.9	0.0	3,063.9	1.5		0.0		0.0	
Domestic Violence Program		175.0	175.0	175.0	175.0	0.0	175.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>34,759.5</b>	<b>45,275.1</b>	<b>45,275.1</b>	<b>45,275.1</b>	<b>0.0</b>	<b>45,275.1</b>	<b>10,515.6</b>	<b>30.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Offender Habilitation													
Education Programs		793.1	794.6	794.6	794.6	0.0	794.6	1.5	0.2 %	0.0		0.0	
Vocational Education Programs		606.0	606.0	606.0	606.0	0.0	606.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,399.1</b>	<b>1,400.6</b>	<b>1,400.6</b>	<b>1,400.6</b>	<b>0.0</b>	<b>1,400.6</b>	<b>1.5</b>	<b>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>	

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
<b>Agency Total</b>		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
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

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPln	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
<b>K-12 Aid to School Districts</b>													
Foundation Program		1,176,466.6	1,171,677.4	1,189,677.4	0.0	1,189,677.4	1,189,677.4	13,210.8	1.1 %	18,000.0	1.5 %	0.0	
Pupil Transportation		79,029.6	78,184.6	78,184.6	0.0	78,184.6	78,184.6	-845.0	-1.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>1,255,496.2</b>	<b>1,249,862.0</b>	<b>1,267,862.0</b>	<b>0.0</b>	<b>1,267,862.0</b>	<b>1,267,862.0</b>	<b>12,365.8</b>	<b>1.0 %</b>	<b>18,000.0</b>	<b>1.4 %</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		1,142.9	865.9	865.9	865.9	0.0	865.9	-277.0	-24.2 %	0.0		0.0	
Administrative Services		913.8	916.6	916.6	916.6	0.0	916.6	2.8	0.3 %	0.0		0.0	
Information Services		271.1	375.5	375.5	375.5	0.0	375.5	104.4	38.5 %	0.0		0.0	
School Finance & Facilities		1,307.6	1,309.1	1,309.1	1,309.1	0.0	1,309.1	1.5	0.1 %	0.0		0.0	
Child Nutrition		86.5	86.7	86.7	86.7	0.0	86.7	0.2	0.2 %	0.0		0.0	
Student and School Achievement		5,562.9	5,540.6	5,540.6	5,490.6	0.0	5,490.6	-72.3	-1.3 %	-50.0	-0.9 %	-50.0	-0.9 %
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	
Early Learning Coordination		9,485.8	9,486.2	9,486.2	8,886.2	0.0	8,886.2	-599.6	-6.3 %	-600.0	-6.3 %	-600.0	-6.3 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>22,618.3</b>	<b>22,379.3</b>	<b>22,379.3</b>	<b>21,729.3</b>	<b>0.0</b>	<b>21,729.3</b>	<b>-889.0</b>	<b>-3.9 %</b>	<b>-650.0</b>	<b>-2.9 %</b>	<b>-650.0</b>	<b>-2.9 %</b>
<b>AK State Council on the Arts</b>													
AK State Council on the Arts		692.8	692.8	692.8	692.8	0.0	692.8	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>0.0</b>	<b>692.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>State Facilities Rent</b>													
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>1,068.2</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>0.0</b>		<b>0.0</b>		<b>0.0</b>	



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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPIn	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Libraries, Archives & Museums													
Library Operations		5,217.0	4,196.3	4,196.3	4,196.3	0.0	4,196.3	-1,020.7	-19.6 %	0.0		0.0	
Archives		1,061.1	1,064.1	1,064.1	1,064.1	0.0	1,064.1	3.0	0.3 %	0.0		0.0	
Museum Operations		1,144.3	1,042.0	1,147.6	1,042.0	0.0	1,042.0	-102.3	-8.9 %	0.0		-105.6	-9.2 %
Online with Libraries (OWL)		661.8	661.8	661.8	661.8	0.0	661.8	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>8,084.2</b>	<b>7,994.2</b>	<b>8,099.8</b>	<b>7,994.2</b>	<b>0.0</b>	<b>7,994.2</b>	<b>-90.0</b>	<b>-1.1 %</b>	<b>0.0</b>		<b>-105.6</b>	<b>-1.3 %</b>
<b>Agency Total</b>		<b>1,300,076.8</b>	<b>1,294,107.9</b>	<b>1,312,213.5</b>	<b>31,484.5</b>	<b>1,279,973.4</b>	<b>1,311,457.9</b>	<b>11,381.1</b>	<b>0.9 %</b>	<b>17,350.0</b>	<b>1.3 %</b>	<b>-755.6</b>	<b>-0.1 %</b>
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 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal		[6] - [2] 2018 19GovAmd to SFCTotal		[6] - [3] 2018 House to SFCTotal	
<b>Administration</b>													
Office of the Commissioner		427.2	427.6	427.6	427.6	0.0	427.6	0.4	0.1 %	0.0		0.0	
Administrative Services		854.8	192.8	192.8	192.8	0.0	192.8	-662.0	-77.4 %	0.0		0.0	
State Support Services		1,441.1	1,968.4	1,968.4	1,968.4	0.0	1,968.4	527.3	36.6 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,723.1</b>	<b>2,588.8</b>	<b>2,588.8</b>	<b>2,588.8</b>	<b>0.0</b>	<b>2,588.8</b>	<b>-134.3</b>	<b>-4.9 %</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	4,241.2	4,241.2	4,241.2	0.0	4,241.2	4,241.2	>999 %	0.0		0.0	
Environmental Health Director		764.8	0.0	0.0	0.0	0.0	0.0	-764.8	-100.0 %	0.0		0.0	
Food Safety & Sanitation		542.8	0.0	0.0	0.0	0.0	0.0	-542.8	-100.0 %	0.0		0.0	
Laboratory Services		1,531.6	1,535.4	1,535.4	1,535.4	0.0	1,535.4	3.8	0.2 %	0.0		0.0	
Drinking Water		2,132.3	0.0	0.0	0.0	0.0	0.0	-2,132.3	-100.0 %	0.0		0.0	
Solid Waste Management		790.6	0.0	0.0	0.0	0.0	0.0	-790.6	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>5,762.1</b>	<b>5,776.6</b>	<b>5,776.6</b>	<b>5,776.6</b>	<b>0.0</b>	<b>5,776.6</b>	<b>14.5</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Air Quality</b>													
Air Quality		1,704.4	1,707.4	1,707.4	1,707.4	0.0	1,707.4	3.0	0.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>1,704.4</b>	<b>1,707.4</b>	<b>1,707.4</b>	<b>1,707.4</b>	<b>0.0</b>	<b>1,707.4</b>	<b>3.0</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Water</b>													
Water Quality		3,685.2	0.0	0.0	0.0	0.0	0.0	-3,685.2	-100.0 %	0.0		0.0	
Facility Construction		786.3	0.0	0.0	0.0	0.0	0.0	-786.3	-100.0 %	0.0		0.0	
Water Quality Infrastructure		0.0	4,480.4	4,480.4	4,480.4	0.0	4,480.4	4,480.4	>999 %	0.0		0.0	
<b>Appropriation Total</b>		<b>4,471.5</b>	<b>4,480.4</b>	<b>4,480.4</b>	<b>4,480.4</b>	<b>0.0</b>	<b>4,480.4</b>	<b>8.9</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>15,297.9</b>	<b>15,190.0</b>	<b>15,190.0</b>	<b>15,190.0</b>	<b>0.0</b>	<b>15,190.0</b>	<b>-107.9</b>	<b>-0.7 %</b>	<b>0.0</b>		<b>0.0</b>	

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

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

**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
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

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

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

**Agency: Department of Fish and Game**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
<b>Commercial Fisheries</b>													
SE Region Fisheries Mgmt.		7,340.0	7,354.7	7,485.7	7,354.7	0.0	7,354.7	14.7	0.2 %	0.0		-131.0	-1.8 %
Central Region Fisheries Mgmt.		7,229.5	7,244.7	7,405.7	7,244.7	0.0	7,244.7	15.2	0.2 %	0.0		-161.0	-2.2 %
AYK Region Fisheries Mgmt.		6,645.3	6,659.3	7,124.3	6,659.3	0.0	6,659.3	14.0	0.2 %	0.0		-465.0	-6.5 %
Westward Region Fisheries Mgmt		6,842.5	6,854.7	7,094.7	6,854.7	0.0	6,854.7	12.2	0.2 %	0.0		-240.0	-3.4 %
Statewide Fisheries Mgmt.		8,713.3	8,726.5	8,726.5	8,726.5	0.0	8,726.5	13.2	0.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>36,770.6</b>	<b>36,839.9</b>	<b>37,836.9</b>	<b>36,839.9</b>	<b>0.0</b>	<b>36,839.9</b>	<b>69.3</b>	<b>0.2 %</b>	<b>0.0</b>		<b>-997.0</b>	<b>-2.6 %</b>
<b>Sport Fisheries</b>													
Sport Fisheries		2,017.4	1,970.1	1,970.1	1,970.1	0.0	1,970.1	-47.3	-2.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,017.4</b>	<b>1,970.1</b>	<b>1,970.1</b>	<b>1,970.1</b>	<b>0.0</b>	<b>1,970.1</b>	<b>-47.3</b>	<b>-2.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Wildlife Conservation</b>													
Wildlife Conservation		1,239.9	1,898.5	1,939.7	1,898.5	0.0	1,898.5	658.6	53.1 %	0.0		-41.2	-2.1 %
WC Special Projects		705.0	0.0	0.0	0.0	0.0	0.0	-705.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>1,944.9</b>	<b>1,898.5</b>	<b>1,939.7</b>	<b>1,898.5</b>	<b>0.0</b>	<b>1,898.5</b>	<b>-46.4</b>	<b>-2.4 %</b>	<b>0.0</b>		<b>-41.2</b>	<b>-2.1 %</b>
<b>Statewide Support Services</b>													
Administrative Services		1,991.6	1,991.6	1,991.6	1,991.6	0.0	1,991.6	0.0		0.0		0.0	
Boards of Fisheries and Game		1,232.8	1,233.8	1,233.8	1,233.8	0.0	1,233.8	1.0	0.1 %	0.0		0.0	
Advisory Committees		485.7	487.5	487.5	487.5	0.0	487.5	1.8	0.4 %	0.0		0.0	
Habitat		3,568.6	3,577.6	3,577.6	3,577.6	0.0	3,577.6	9.0	0.3 %	0.0		0.0	
State Subsistence Research		2,504.8	2,510.1	2,510.1	2,510.1	0.0	2,510.1	5.3	0.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>9,783.5</b>	<b>9,800.6</b>	<b>9,800.6</b>	<b>9,800.6</b>	<b>0.0</b>	<b>9,800.6</b>	<b>17.1</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>50,516.4</b>	<b>50,509.1</b>	<b>51,547.3</b>	<b>50,509.1</b>	<b>0.0</b>	<b>50,509.1</b>	<b>-7.3</b>		<b>0.0</b>		<b>-1,038.2</b>	<b>-2.0 %</b>
<b>Funding Summary</b>													
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 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Commissions/Special Offices										
Human Rights Commission		2,227.6	2,227.6	2,227.6	2,227.6	0.0	2,227.6	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>2,227.6</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>0.0</b>	<b>2,227.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Executive Operations										
Executive Office		13,691.9	11,303.2	11,303.2	11,303.2	0.0	11,303.2	-2,388.7   -17.4 %	0.0	0.0
Governor's House		740.7	740.7	740.7	740.7	0.0	740.7	0.0	0.0	0.0
Contingency Fund		550.0	550.0	550.0	550.0	0.0	550.0	0.0	0.0	0.0
Lieutenant Governor		1,143.6	1,143.6	1,143.6	1,143.6	0.0	1,143.6	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>16,126.2</b>	<b>13,737.5</b>	<b>13,737.5</b>	<b>13,737.5</b>	<b>0.0</b>	<b>13,737.5</b>	<b>-2,388.7   -14.8 %</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		6,316.2	5,364.8	5,364.8	5,364.8	0.0	5,364.8	-951.4   -15.1 %	0.0	0.0
<b>Appropriation Total</b>		<b>6,316.2</b>	<b>5,364.8</b>	<b>5,364.8</b>	<b>5,364.8</b>	<b>0.0</b>	<b>5,364.8</b>	<b>-951.4   -15.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>28,322.9</b>	<b>24,982.8</b>	<b>24,982.8</b>	<b>24,982.8</b>	<b>0.0</b>	<b>24,982.8</b>	<b>-3,340.1   -11.8 %</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

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

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
<b>Alaska Pioneer Homes</b>													
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		32,604.8	32,711.4	32,711.4	32,711.4	0.0	32,711.4	106.6	0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>33,999.4</b>	<b>34,110.6</b>	<b>34,110.6</b>	<b>34,110.6</b>	<b>0.0</b>	<b>34,110.6</b>	<b>111.2</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Behavioral Health</b>													
BH Treatment & Recovery Grants		38,696.4	33,801.9	33,801.9	33,801.9	0.0	33,801.9	-4,894.5	-12.6 %	0.0		0.0	
Alcohol Safety Action Program		1,859.7	1,865.1	1,865.1	1,865.1	0.0	1,865.1	5.4	0.3 %	0.0		0.0	
Behavioral Health Admin		6,889.7	6,472.7	6,631.7	6,631.7	0.0	6,631.7	-258.0	-3.7 %	159.0	2.5 %	0.0	
BH Prev & Early Intervent Grnt		2,065.3	2,065.3	2,065.3	2,065.3	0.0	2,065.3	0.0		0.0		0.0	
Designated Eval & Treatment		3,794.8	3,794.8	3,794.8	3,794.8	0.0	3,794.8	0.0		0.0		0.0	
Alaska Psychiatric Institute		7,166.8	7,185.7	7,185.7	7,185.7	0.0	7,185.7	18.9	0.3 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds		438.0	436.7	436.7	436.7	0.0	436.7	-1.3	-0.3 %	0.0		0.0	
Suicide Prevention Council		654.5	657.7	657.7	657.7	0.0	657.7	3.2	0.5 %	0.0		0.0	
Residential Child Care		3,515.7	3,516.5	3,516.5	3,516.5	0.0	3,516.5	0.8		0.0		0.0	
<b>Appropriation Total</b>		<b>65,080.9</b>	<b>59,796.4</b>	<b>59,955.4</b>	<b>59,955.4</b>	<b>0.0</b>	<b>59,955.4</b>	<b>-5,125.5</b>	<b>-7.9 %</b>	<b>159.0</b>	<b>0.3 %</b>	<b>0.0</b>	
<b>Children's Services</b>													
Children's Services Management		7,295.8	7,418.2	7,418.2	7,307.2	0.0	7,307.2	11.4	0.2 %	-111.0	-1.5 %	-111.0	-1.5 %
Children's Services Training		819.2	819.2	819.2	819.2	0.0	819.2	0.0		0.0		0.0	
Front Line Social Workers		41,476.6	40,363.6	40,363.6	40,234.6	0.0	40,234.6	-1,242.0	-3.0 %	-129.0	-0.3 %	-129.0	-0.3 %
Family Preservation		5,065.9	3,686.4	3,686.4	3,686.4	0.0	3,686.4	-1,379.5	-27.2 %	0.0		0.0	
Foster Care Base Rate		6,501.5	7,333.3	7,333.3	7,333.3	0.0	7,333.3	831.8	12.8 %	0.0		0.0	
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	0.0	1,037.6	0.0		0.0		0.0	
Foster Care Special Need		6,479.2	6,479.2	6,479.2	6,479.2	0.0	6,479.2	0.0		0.0		0.0	
Subsidized Adoptions/Guardians		18,654.6	21,561.2	21,561.2	21,561.2	0.0	21,561.2	2,906.6	15.6 %	0.0		0.0	
<b>Appropriation Total</b>		<b>87,330.4</b>	<b>88,698.7</b>	<b>88,698.7</b>	<b>88,458.7</b>	<b>0.0</b>	<b>88,458.7</b>	<b>1,128.3</b>	<b>1.3 %</b>	<b>-240.0</b>	<b>-0.3 %</b>	<b>-240.0</b>	<b>-0.3 %</b>
<b>Health Care Services</b>													
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		525.4	527.0	527.0	527.0	0.0	527.0	1.6	0.3 %	0.0		0.0	
Residential Licensing		1,181.0	1,136.8	1,136.8	1,136.8	0.0	1,136.8	-44.2	-3.7 %	0.0		0.0	

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

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPIn	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Health Care Services (continued)													
Medical Assistance Admin.		5,178.2	5,239.0	5,239.0	5,239.0	0.0	5,239.0	60.8	1.2 %	0.0		0.0	
Rate Review		1,120.8	1,123.9	1,123.9	1,123.9	0.0	1,123.9	3.1	0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>8,159.3</b>	<b>8,180.6</b>	<b>8,180.6</b>	<b>8,180.6</b>	<b>0.0</b>	<b>8,180.6</b>	<b>21.3</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Juvenile Justice													
McLaughlin Youth Center		17,074.2	17,133.1	17,133.1	17,133.1	0.0	17,133.1	58.9	0.3 %	0.0		0.0	
Mat-Su Youth Facility		2,326.8	2,335.2	2,335.2	2,335.2	0.0	2,335.2	8.4	0.4 %	0.0		0.0	
Kenai Peninsula Youth Facility		2,068.9	2,076.0	2,076.0	2,076.0	0.0	2,076.0	7.1	0.3 %	0.0		0.0	
Fairbanks Youth Facility		4,695.3	4,710.3	4,710.3	4,710.3	0.0	4,710.3	15.0	0.3 %	0.0		0.0	
Bethel Youth Facility		4,947.1	4,961.2	4,961.2	4,961.2	0.0	4,961.2	14.1	0.3 %	0.0		0.0	
Nome Youth Facility		2,641.6	2,649.1	2,649.1	2,649.1	0.0	2,649.1	7.5	0.3 %	0.0		0.0	
Johnson Youth Center		4,191.7	4,206.4	4,206.4	4,206.4	0.0	4,206.4	14.7	0.4 %	0.0		0.0	
Probation Services		15,479.7	15,525.3	15,525.3	15,525.3	0.0	15,525.3	45.6	0.3 %	0.0		0.0	
Youth Courts		530.9	531.1	531.1	531.1	0.0	531.1	0.2		0.0		0.0	
Juvenile Justice Health Care		1,368.6	1,368.6	1,368.6	1,368.6	0.0	1,368.6	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>55,324.8</b>	<b>55,496.3</b>	<b>55,496.3</b>	<b>55,496.3</b>	<b>0.0</b>	<b>55,496.3</b>	<b>171.5</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Public Assistance													
ATAP		1,267.5	1,267.5	1,267.5	1,267.5	0.0	1,267.5	0.0		0.0		0.0	
Adult Public Assistance		55,646.1	55,646.1	55,646.1	55,646.1	0.0	55,646.1	0.0		0.0		0.0	
Child Care Benefits		7,735.4	7,738.9	7,738.9	7,738.9	0.0	7,738.9	3.5		0.0		0.0	
General Relief Assistance		1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0		0.0		0.0	
Tribal Assistance Programs		16,912.0	16,912.0	16,912.0	16,912.0	0.0	16,912.0	0.0		0.0		0.0	
Public Assistance Admin		1,929.9	1,733.8	1,733.8	1,733.8	0.0	1,733.8	-196.1	-10.2 %	0.0		0.0	
Public Assistance Field Svcs		22,867.9	25,168.4	25,168.4	22,954.1	0.0	22,954.1	86.2	0.4 %	-2,214.3	-8.8 %	-2,214.3	-8.8 %
Fraud Investigation		829.7	832.4	832.4	832.4	0.0	832.4	2.7	0.3 %	0.0		0.0	
Quality Control		1,189.1	1,192.4	1,192.4	1,192.4	0.0	1,192.4	3.3	0.3 %	0.0		0.0	
Work Services		250.6	250.8	250.8	250.8	0.0	250.8	0.2	0.1 %	0.0		0.0	
Women, Infants and Children		421.0	421.0	421.0	421.0	0.0	421.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>110,254.6</b>	<b>112,368.7</b>	<b>112,368.7</b>	<b>110,154.4</b>	<b>0.0</b>	<b>110,154.4</b>	<b>-100.2</b>	<b>-0.1 %</b>	<b>-2,214.3</b>	<b>-2.0 %</b>	<b>-2,214.3</b>	<b>-2.0 %</b>

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

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal		[6] - [2] 2018 19GovAmd to SFCTotal		[6] - [3] 2018 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</b>	<b>-100.0 %</b>	<b>-19,986.1</b>	<b>-100.0 %</b>	<b>0.0</b>	
Public Health													
Nursing		22,749.8	22,428.0	22,428.0	22,428.0	0.0	22,428.0	-321.8	-1.4 %	0.0		0.0	
Women, Children, Family Health		2,465.6	2,467.1	2,467.1	2,467.1	0.0	2,467.1	1.5	0.1 %	0.0		0.0	
Public Health Admin Svcs		1,850.1	2,170.4	2,170.4	2,170.4	0.0	2,170.4	320.3	17.3 %	0.0		0.0	
Emergency Programs		1,472.3	1,725.6	1,725.6	1,725.6	0.0	1,725.6	253.3	17.2 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom		1,837.6	1,841.9	1,841.9	1,841.9	0.0	1,841.9	4.3	0.2 %	0.0		0.0	
Epidemiology		1,751.6	1,755.3	1,755.3	1,755.3	0.0	1,755.3	3.7	0.2 %	0.0		0.0	
Bureau of Vital Statistics		265.4	265.7	265.7	265.7	0.0	265.7	0.3	0.1 %	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		3,112.6	3,119.0	3,119.0	3,119.0	0.0	3,119.0	6.4	0.2 %	0.0		0.0	
Public Health Laboratories		4,142.4	4,151.9	4,151.9	4,151.9	0.0	4,151.9	9.5	0.2 %	0.0		0.0	
Community Health Grants		250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>42,931.1</b>	<b>42,958.6</b>	<b>42,958.6</b>	<b>42,958.6</b>	<b>0.0</b>	<b>42,958.6</b>	<b>27.5</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Senior and Disabilities Svcs													
SDS Community Based Grants		0.0	11,472.7	11,472.7	11,472.7	0.0	11,472.7	11,472.7	>999 %	0.0		0.0	
Early Interventn/Infant Learn		7,424.5	7,424.5	7,424.5	7,424.5	0.0	7,424.5	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin		10,553.3	10,613.4	10,613.4	10,613.4	0.0	10,613.4	60.1	0.6 %	0.0		0.0	
General Relief/Temp Assistance		7,141.4	7,141.4	7,141.4	7,141.4	0.0	7,141.4	0.0		0.0		0.0	
Senior Community Based Grants		9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1	-100.0 %	0.0		0.0	
Community DD Grants		6,698.5	0.0	0.0	0.0	0.0	0.0	-6,698.5	-100.0 %	0.0		0.0	
Senior Residential Services		615.0	0.0	0.0	0.0	0.0	0.0	-615.0	-100.0 %	0.0		0.0	
Commission on Aging		71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %	0.0		0.0	
Governor's Cncl/Disabilities		25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>42,506.4</b>	<b>36,677.0</b>	<b>36,677.0</b>	<b>36,677.0</b>	<b>0.0</b>	<b>36,677.0</b>	<b>-5,829.4</b>	<b>-13.7 %</b>	<b>0.0</b>		<b>0.0</b>	



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

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
<b>Departmental Support Services</b>													
Public Affairs		846.5	158.7	158.7	158.7	0.0	158.7	-687.8	-81.3 %	0.0		0.0	
Quality Assurance and Audit		474.5	475.5	475.5	475.5	0.0	475.5	1.0	0.2 %	0.0		0.0	
Commissioner's Office		1,910.7	1,912.6	1,912.6	2,143.8	0.0	2,143.8	233.1	12.2 %	231.2	12.1 %	231.2	12.1 %
Assessment and Planning		125.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0	
Administrative Support Svcs		5,681.1	5,389.1	5,389.1	5,389.1	0.0	5,389.1	-292.0	-5.1 %	0.0		0.0	
Facilities Management		70.0	70.2	70.2	70.2	0.0	70.2	0.2	0.3 %	0.0		0.0	
Information Technology Svcs		2,963.1	4,098.8	4,098.8	4,098.8	0.0	4,098.8	1,135.7	38.3 %	0.0		0.0	
HSS State Facilities Rent		3,535.4	3,525.0	3,525.0	3,525.0	0.0	3,525.0	-10.4	-0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>15,606.3</b>	<b>15,629.9</b>	<b>15,629.9</b>	<b>15,861.1</b>	<b>0.0</b>	<b>15,861.1</b>	<b>254.8</b>	<b>1.6 %</b>	<b>231.2</b>	<b>1.5 %</b>	<b>231.2</b>	<b>1.5 %</b>
<b>Human Svcs Comm Matching Grant</b>													
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>	
<b>Community Initiative Grants</b>													
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>	
<b>Medicaid Services</b>													
Behavioral Health Medicaid Svc		66,658.0	85,731.1	85,731.1	75,984.7	0.0	75,984.7	9,326.7	14.0 %	-9,746.4	-11.4 %	-9,746.4	-11.4 %
Adult Prev Dental Medicaid Svc		2,882.6	8,273.6	8,273.6	5,470.3	0.0	5,470.3	2,587.7	89.8 %	-2,803.3	-33.9 %	-2,803.3	-33.9 %
Health Care Medicaid Services		242,887.6	344,321.1	344,321.1	286,198.3	0.0	286,198.3	43,310.7	17.8 %	-58,122.8	-16.9 %	-58,122.8	-16.9 %
Senior/Disabilities Medicaid		251,805.7	253,085.6	253,085.6	253,085.6	0.0	253,085.6	1,279.9	0.5 %	0.0		0.0	
<b>Appropriation Total</b>		<b>564,233.9</b>	<b>691,411.4</b>	<b>691,411.4</b>	<b>620,738.9</b>	<b>0.0</b>	<b>620,738.9</b>	<b>56,505.0</b>	<b>10.0 %</b>	<b>-70,672.5</b>	<b>-10.2 %</b>	<b>-70,672.5</b>	<b>-10.2 %</b>
<b>Agency Total</b>		<b>1,047,661.9</b>	<b>1,167,563.0</b>	<b>1,147,735.9</b>	<b>1,074,840.3</b>	<b>0.0</b>	<b>1,074,840.3</b>	<b>27,178.4</b>	<b>2.6 %</b>	<b>-92,722.7</b>	<b>-7.9 %</b>	<b>-72,895.6</b>	<b>-6.4 %</b>
<b>Funding Summary</b>													
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 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPln	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
<b>Commissioner and Admin Svcs</b>													
Commissioner's Office		486.1	486.1	486.1	486.1	0.0	486.1	0.0		0.0		0.0	
Alaska Labor Relations Agency		538.6	538.6	538.6	538.6	0.0	538.6	0.0		0.0		0.0	
Management Services		348.5	348.5	348.5	348.5	0.0	348.5	0.0		0.0		0.0	
Leasing		2,828.9	2,687.5	2,687.5	2,687.5	0.0	2,687.5	-141.4	-5.0 %	0.0		0.0	
Data Processing		171.0	171.0	171.0	171.0	0.0	171.0	0.0		0.0		0.0	
Labor Market Information		1,141.5	1,143.7	1,143.7	1,143.7	0.0	1,143.7	2.2	0.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>5,514.6</b>	<b>5,375.4</b>	<b>5,375.4</b>	<b>5,375.4</b>	<b>0.0</b>	<b>5,375.4</b>	<b>-139.2</b>	<b>-2.5 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Labor Standards and Safety</b>													
Wage and Hour Administration		1,761.5	1,767.5	1,767.5	1,767.5	0.0	1,767.5	6.0	0.3 %	0.0		0.0	
Occupational Safety and Health		286.1	286.5	286.5	286.5	0.0	286.5	0.4	0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,047.6</b>	<b>2,054.0</b>	<b>2,054.0</b>	<b>2,054.0</b>	<b>0.0</b>	<b>2,054.0</b>	<b>6.4</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Employment &amp; Training Services</b>													
Workforce Development		3,814.9	3,815.4	3,815.4	3,815.4	0.0	3,815.4	0.5		0.0		0.0	
<b>Appropriation Total</b>		<b>3,814.9</b>	<b>3,815.4</b>	<b>3,815.4</b>	<b>3,815.4</b>	<b>0.0</b>	<b>3,815.4</b>	<b>0.5</b>		<b>0.0</b>		<b>0.0</b>	
<b>Vocational Rehabilitation</b>													
Client Services		4,438.3	4,450.6	4,450.6	4,450.6	0.0	4,450.6	12.3	0.3 %	0.0		0.0	
Special Projects		167.0	167.0	167.0	167.0	0.0	167.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>4,605.3</b>	<b>4,617.6</b>	<b>4,617.6</b>	<b>4,617.6</b>	<b>0.0</b>	<b>4,617.6</b>	<b>12.3</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>AVTEC</b>													
Alaska Vocational Tech Center		5,009.6	4,761.8	4,761.8	4,761.8	0.0	4,761.8	-247.8	-4.9 %	0.0		0.0	
<b>Appropriation Total</b>		<b>5,009.6</b>	<b>4,761.8</b>	<b>4,761.8</b>	<b>4,761.8</b>	<b>0.0</b>	<b>4,761.8</b>	<b>-247.8</b>	<b>-4.9 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>20,992.0</b>	<b>20,624.2</b>	<b>20,624.2</b>	<b>20,624.2</b>	<b>0.0</b>	<b>20,624.2</b>	<b>-367.8</b>	<b>-1.8 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Funding Summary</b>													
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	

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

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

**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6]	[6] - [1]		2018	[6] - [2]		2018	[6] - [3]	
							SFCTotal	18MgtPln to SFCTotal	%	19GovAmd to SFCTotal	%	House to SFCTotal	%	House to SFCTotal	%
<b>Criminal Division</b>															
First Judicial District		2,058.2	2,031.2	2,031.2	2,031.2	0.0	2,031.2	-27.0	-1.3 %	0.0		0.0		0.0	
Second Judicial District		1,085.4	1,416.1	1,416.1	1,308.8	0.0	1,308.8	223.4	20.6 %	-107.3	-7.6 %	-107.3	-7.6 %		
Third Judicial: Anchorage		7,268.4	7,638.1	7,719.5	7,401.6	0.0	7,401.6	133.2	1.8 %	-236.5	-3.1 %	-317.9	-4.1 %		
Third JD: Outside Anchorage		5,295.4	5,173.9	5,173.9	5,173.9	0.0	5,173.9	-121.5	-2.3 %	0.0		0.0			
Fourth Judicial District		5,611.7	5,930.8	5,930.8	5,775.6	0.0	5,775.6	163.9	2.9 %	-155.2	-2.6 %	-155.2	-2.6 %		
Criminal Justice Litigation		1,895.4	2,025.9	2,025.9	2,025.9	0.0	2,025.9	130.5	6.9 %	0.0		0.0			
Criminal Appeals/Special Lit		4,139.3	4,337.1	4,337.1	4,254.7	0.0	4,254.7	115.4	2.8 %	-82.4	-1.9 %	-82.4	-1.9 %		
<b>Appropriation Total</b>		<b>27,353.8</b>	<b>28,553.1</b>	<b>28,634.5</b>	<b>27,971.7</b>	<b>0.0</b>	<b>27,971.7</b>	<b>617.9</b>	<b>2.3 %</b>	<b>-581.4</b>	<b>-2.0 %</b>	<b>-662.8</b>	<b>-2.3 %</b>		
<b>Civil Division</b>															
Dep. Attny General's Office		268.7	268.7	268.7	268.7	0.0	268.7	0.0		0.0		0.0		0.0	
Child Protection		5,269.9	5,206.4	5,206.4	5,206.4	0.0	5,206.4	-63.5	-1.2 %	0.0		0.0		0.0	
Commercial and Fair Business		737.8	627.9	814.9	627.9	0.0	627.9	-109.9	-14.9 %	0.0		-187.0	-22.9 %		
Environmental Law		528.0	529.0	529.0	529.0	0.0	529.0	1.0	0.2 %	0.0		0.0		0.0	
Human Services		1,398.3	1,470.6	1,470.6	1,470.6	0.0	1,470.6	72.3	5.2 %	0.0		0.0		0.0	
Labor and State Affairs		2,157.8	2,183.4	2,183.4	2,183.4	0.0	2,183.4	25.6	1.2 %	0.0		0.0		0.0	
Legislation/Regulations		894.3	819.5	819.5	819.5	0.0	819.5	-74.8	-8.4 %	0.0		0.0		0.0	
Natural Resources		6,604.4	5,069.7	5,069.7	5,069.7	0.0	5,069.7	-1,534.7	-23.2 %	0.0		0.0		0.0	
Opinions, Appeals and Ethics		1,255.0	1,510.2	1,510.2	1,510.2	0.0	1,510.2	255.2	20.3 %	0.0		0.0		0.0	
Reg Affairs Public Advocacy		457.8	457.9	457.9	457.9	0.0	457.9	0.1		0.0		0.0		0.0	
Special Litigation		952.6	953.1	953.1	953.1	0.0	953.1	0.5	0.1 %	0.0		0.0		0.0	
Information & Project Support		232.5	212.5	212.5	212.5	0.0	212.5	-20.0	-8.6 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>20,757.1</b>	<b>19,308.9</b>	<b>19,495.9</b>	<b>19,308.9</b>	<b>0.0</b>	<b>19,308.9</b>	<b>-1,448.2</b>	<b>-7.0 %</b>	<b>0.0</b>		<b>-187.0</b>	<b>-1.0 %</b>		
<b>Administration and Support</b>															
Office of the Attorney General		620.8	620.8	620.8	620.8	0.0	620.8	0.0		0.0		0.0		0.0	
Administrative Services		1,006.9	1,048.8	1,048.8	1,048.8	0.0	1,048.8	41.9	4.2 %	0.0		0.0		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		0.0	
<b>Appropriation Total</b>		<b>2,513.9</b>	<b>2,515.9</b>	<b>2,515.9</b>	<b>2,515.9</b>	<b>0.0</b>	<b>2,515.9</b>	<b>2.0</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>50,624.8</b>	<b>50,377.9</b>	<b>50,646.3</b>	<b>49,796.5</b>	<b>0.0</b>	<b>49,796.5</b>	<b>-828.3</b>	<b>-1.6 %</b>	<b>-581.4</b>	<b>-1.2 %</b>	<b>-849.8</b>	<b>-1.7 %</b>		

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

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

**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPIn to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 House to SFCTotal	%
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 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPIn	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Military and Veterans' Affairs													
Office of the Commissioner		2,404.6	3,270.2	3,270.2	2,897.9	0.0	2,897.9	493.3	20.5 %	-372.3	-11.4 %	-372.3	-11.4 %
Homeland Security & Emerg Mgt		2,460.7	2,465.4	2,465.4	2,465.4	0.0	2,465.4	4.7	0.2 %	0.0		0.0	
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs		489.2	0.0	0.0	0.0	0.0	0.0	-489.2	-100.0 %	0.0		0.0	
Army Guard Facilities Maint.		2,658.8	2,660.2	2,660.2	2,660.2	0.0	2,660.2	1.4	0.1 %	0.0		0.0	
Air Guard Facilities Maint.		1,671.4	1,892.7	1,892.7	1,671.7	0.0	1,671.7	0.3		-221.0	-11.7 %	-221.0	-11.7 %
Alaska Military Youth Academy		4,567.1	4,577.1	4,577.1	4,577.1	0.0	4,577.1	10.0	0.2 %	0.0		0.0	
Veterans' Services		1,792.6	1,793.9	1,793.9	1,693.9	0.0	1,693.9	-98.7	-5.5 %	-100.0	-5.6 %	-100.0	-5.6 %
State Active Duty		5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>16,349.4</b>	<b>16,964.5</b>	<b>16,964.5</b>	<b>16,271.2</b>	<b>0.0</b>	<b>16,271.2</b>	<b>-78.2</b>	<b>-0.5 %</b>	<b>-693.3</b>	<b>-4.1 %</b>	<b>-693.3</b>	<b>-4.1 %</b>
<b>Agency Total</b>		<b>16,349.4</b>	<b>16,964.5</b>	<b>16,964.5</b>	<b>16,271.2</b>	<b>0.0</b>	<b>16,271.2</b>	<b>-78.2</b>	<b>-0.5 %</b>	<b>-693.3</b>	<b>-4.1 %</b>	<b>-693.3</b>	<b>-4.1 %</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 %

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

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

**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPIn	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
<b>Administration &amp; Support</b>													
Commissioner's Office		8,484.2	1,181.1	1,181.1	1,181.1	0.0	1,181.1	-7,303.1	-86.1 %	0.0		0.0	
Project Mgmt & Permitting		942.1	995.3	895.3	895.3	0.0	895.3	-46.8	-5.0 %	-100.0	-10.0 %	0.0	
Administrative Services		2,345.1	2,349.8	2,349.8	2,349.8	0.0	2,349.8	4.7	0.2 %	0.0		0.0	
Information Resource Mgmt.		3,230.5	3,183.4	3,183.4	3,183.4	0.0	3,183.4	-47.1	-1.5 %	0.0		0.0	
Interdepartmental Chargebacks		1,181.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0		0.0		0.0	
Facilities		2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-125.0	-4.6 %	0.0		0.0	
Public Information Center		527.3	529.4	529.4	529.4	0.0	529.4	2.1	0.4 %	0.0		0.0	
<b>Appropriation Total</b>		<b>19,428.2</b>	<b>12,013.0</b>	<b>11,913.0</b>	<b>11,913.0</b>	<b>0.0</b>	<b>11,913.0</b>	<b>-7,515.2</b>	<b>-38.7 %</b>	<b>-100.0</b>	<b>-0.8 %</b>	<b>0.0</b>	
<b>Oil &amp; Gas</b>													
Oil & Gas		8,007.3	8,521.1	8,521.1	8,521.1	0.0	8,521.1	513.8	6.4 %	0.0		0.0	
<b>Appropriation Total</b>		<b>8,007.3</b>	<b>8,521.1</b>	<b>8,521.1</b>	<b>8,521.1</b>	<b>0.0</b>	<b>8,521.1</b>	<b>513.8</b>	<b>6.4 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>													
Mining, Land & Water		6,118.3	4,610.1	4,717.1	4,717.1	0.0	4,717.1	-1,401.2	-22.9 %	107.0	2.3 %	0.0	
Forest Management & Develop		2,383.1	2,387.7	2,387.7	2,387.7	0.0	2,387.7	4.6	0.2 %	0.0		0.0	
Geological/Geophysical Surveys		3,749.8	3,558.8	3,558.8	3,558.8	0.0	3,558.8	-191.0	-5.1 %	0.0		0.0	
Fire Suppression Preparedness		15,985.8	17,141.9	17,141.9	17,873.9	0.0	17,873.9	1,888.1	11.8 %	732.0	4.3 %	732.0	4.3 %
Fire Suppression Activity		5,973.0	5,973.0	5,973.0	5,241.0	0.0	5,241.0	-732.0	-12.3 %	-732.0	-12.3 %	-732.0	-12.3 %
<b>Appropriation Total</b>		<b>34,210.0</b>	<b>33,671.5</b>	<b>33,778.5</b>	<b>33,778.5</b>	<b>0.0</b>	<b>33,778.5</b>	<b>-431.5</b>	<b>-1.3 %</b>	<b>107.0</b>	<b>0.3 %</b>	<b>0.0</b>	
<b>Agriculture</b>													
Agricultural Development		1,020.5	1,083.9	1,083.9	1,083.9	0.0	1,083.9	63.4	6.2 %	0.0		0.0	
N. Latitude Plant Material Ctr		1,649.7	1,592.6	1,592.6	1,592.6	0.0	1,592.6	-57.1	-3.5 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,670.2</b>	<b>2,676.5</b>	<b>2,676.5</b>	<b>2,676.5</b>	<b>0.0</b>	<b>2,676.5</b>	<b>6.3</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Parks &amp; Outdoor Recreation</b>													
Parks Management & Access		1,977.1	1,481.3	381.3	381.3	0.0	381.3	-1,595.8	-80.7 %	-1,100.0	-74.3 %	0.0	
History & Archaeology		436.7	437.9	437.9	437.9	0.0	437.9	1.2	0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,413.8</b>	<b>1,919.2</b>	<b>819.2</b>	<b>819.2</b>	<b>0.0</b>	<b>819.2</b>	<b>-1,594.6</b>	<b>-66.1 %</b>	<b>-1,100.0</b>	<b>-57.3 %</b>	<b>0.0</b>	

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPIn to SFCTotal	[6] - [1] -13.5 %	2018 19GovAmd to SFCTotal	[6] - [2] -1.9 %	2018 House to SFCTotal	[6] - [3]
<b>Agency Total</b>		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	
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	

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

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

**Agency: Department of Public Safety**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPIn	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Fire and Life Safety													
Fire & Life Safety		2,069.0	2,148.8	2,148.8	2,073.8	0.0	2,073.8	4.8	0.2 %	-75.0	-3.5 %	-75.0	-3.5 %
AK Fire Standards Council		107.1	107.6	107.6	107.6	0.0	107.6	0.5	0.5 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,176.1</b>	<b>2,256.4</b>	<b>2,256.4</b>	<b>2,181.4</b>	<b>0.0</b>	<b>2,181.4</b>	<b>5.3</b>	<b>0.2 %</b>	<b>-75.0</b>	<b>-3.3 %</b>	<b>-75.0</b>	<b>-3.3 %</b>
Alaska State Troopers													
Special Projects		96.3	96.6	96.6	96.6	0.0	96.6	0.3	0.3 %	0.0		0.0	
Alaska Bureau of Hwy Patrol		1,417.4	1,418.2	1,318.2	1,318.2	0.0	1,318.2	-99.2	-7.0 %	-100.0	-7.1 %	0.0	
AK Bureau of Judicial Svcs		4,472.9	4,477.0	4,477.0	4,477.0	0.0	4,477.0	4.1	0.1 %	0.0		0.0	
Prisoner Transportation		2,284.2	2,284.2	1,884.2	1,884.2	0.0	1,884.2	-400.0	-17.5 %	-400.0	-17.5 %	0.0	
Search and Rescue		575.5	575.5	575.5	575.5	0.0	575.5	0.0		0.0		0.0	
Rural Trooper Housing		1,312.4	1,312.4	1,312.4	1,312.4	0.0	1,312.4	0.0		0.0		0.0	
Statewide Drug & Alcohol Unit		7,581.8	7,585.2	7,585.2	7,585.2	0.0	7,585.2	3.4		0.0		0.0	
AST Detachments		71,214.2	73,316.3	71,958.1	71,316.3	0.0	71,316.3	102.1	0.1 %	-2,000.0	-2.7 %	-641.8	-0.9 %
Alaska Bureau of Investigation		3,138.3	3,712.8	3,712.8	3,142.2	0.0	3,142.2	3.9	0.1 %	-570.6	-15.4 %	-570.6	-15.4 %
Alaska Wildlife Troopers		20,410.7	20,300.2	20,300.2	20,300.2	0.0	20,300.2	-110.5	-0.5 %	0.0		0.0	
AK Wildlife Troopers Aircraft		3,367.0	3,704.6	3,704.6	3,369.6	0.0	3,369.6	2.6	0.1 %	-335.0	-9.0 %	-335.0	-9.0 %
AK Wildlife Troopers Marine		2,038.3	2,162.9	2,162.9	2,162.9	0.0	2,162.9	124.6	6.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>117,909.0</b>	<b>120,945.9</b>	<b>119,087.7</b>	<b>117,540.3</b>	<b>0.0</b>	<b>117,540.3</b>	<b>-368.7</b>	<b>-0.3 %</b>	<b>-3,405.6</b>	<b>-2.8 %</b>	<b>-1,547.4</b>	<b>-1.3 %</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</b>	<b>3.7 %</b>	<b>500.0</b>	<b>3.7 %</b>	<b>-85.0</b>	<b>-0.6 %</b>
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault		10,570.2	10,649.6	10,649.6	10,649.6	0.0	10,649.6	79.4	0.8 %	0.0		0.0	
<b>Appropriation Total</b>		<b>10,570.2</b>	<b>10,649.6</b>	<b>10,649.6</b>	<b>10,649.6</b>	<b>0.0</b>	<b>10,649.6</b>	<b>79.4</b>	<b>0.8 %</b>	<b>0.0</b>		<b>0.0</b>	
Statewide Support													
Commissioner's Office		972.9	1,196.9	1,096.9	1,046.9	0.0	1,046.9	74.0	7.6 %	-150.0	-12.5 %	-50.0	-4.6 %
Training Academy		1,612.2	1,613.7	1,613.7	1,613.7	0.0	1,613.7	1.5	0.1 %	0.0		0.0	
Administrative Services		3,035.2	2,882.2	2,882.2	2,882.2	0.0	2,882.2	-153.0	-5.0 %	0.0		0.0	



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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPIn	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Statewide Support (continued)													
Civil Air Patrol		453.5	453.5	302.3	302.3	0.0	302.3	-151.2	-33.3 %	-151.2	-33.3 %	0.0	
Information Systems		0.0	1,463.6	1,463.6	1,463.6	0.0	1,463.6	1,463.6	>999 %	0.0		0.0	
Crim Just Information Systems		0.0	3,300.7	3,300.7	2,705.7	0.0	2,705.7	2,705.7	>999 %	-595.0	-18.0 %	-595.0	-18.0 %
Statewide Info Technology Svcs		4,279.0	0.0	0.0	0.0	0.0	0.0	-4,279.0	-100.0 %	0.0		0.0	
Laboratory Services		4,969.0	4,981.5	4,981.5	4,981.5	0.0	4,981.5	12.5	0.3 %	0.0		0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>15,436.2</b>	<b>16,006.5</b>	<b>15,755.3</b>	<b>15,110.3</b>	<b>0.0</b>	<b>15,110.3</b>	<b>-325.9</b>	<b>-2.1 %</b>	<b>-896.2</b>	<b>-5.6 %</b>	<b>-645.0</b>	<b>-4.1 %</b>
<b>Agency Total</b>		<b>159,549.2</b>	<b>163,317.1</b>	<b>161,792.7</b>	<b>159,440.3</b>	<b>0.0</b>	<b>159,440.3</b>	<b>-108.9</b>	<b>-0.1 %</b>	<b>-3,876.8</b>	<b>-2.4 %</b>	<b>-2,352.4</b>	<b>-1.5 %</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 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Taxation and Treasury										
Tax Division		13,276.4	13,310.3	13,310.3	13,310.3	0.0	13,310.3	33.9	0.3 %	0.0
Treasury Division		3,380.3	2,855.5	2,855.5	2,855.5	0.0	2,855.5	-524.8	-15.5 %	0.0
<b>Appropriation Total</b>		<b>16,656.7</b>	<b>16,165.8</b>	<b>16,165.8</b>	<b>16,165.8</b>	<b>0.0</b>	<b>16,165.8</b>	<b>-490.9</b>	<b>-2.9 %</b>	<b>0.0</b>
Child Support Services										
Child Support Services		7,811.8	7,694.8	7,694.8	7,694.8	0.0	7,694.8	-117.0	-1.5 %	0.0
<b>Appropriation Total</b>		<b>7,811.8</b>	<b>7,694.8</b>	<b>7,694.8</b>	<b>7,694.8</b>	<b>0.0</b>	<b>7,694.8</b>	<b>-117.0</b>	<b>-1.5 %</b>	<b>0.0</b>
Administration and Support										
Commissioner's Office		134.7	134.7	134.7	134.7	0.0	134.7	0.0		0.0
Administrative Services		518.4	519.1	519.1	519.1	0.0	519.1	0.7	0.1 %	0.0
<b>Appropriation Total</b>		<b>653.1</b>	<b>653.8</b>	<b>653.8</b>	<b>653.8</b>	<b>0.0</b>	<b>653.8</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.0</b>
Mental Health Trust Authority										
Long Term Care Ombudsman		463.3	494.8	494.8	494.8	0.0	494.8	31.5	6.8 %	0.0
<b>Appropriation Total</b>		<b>463.3</b>	<b>494.8</b>	<b>494.8</b>	<b>494.8</b>	<b>0.0</b>	<b>494.8</b>	<b>31.5</b>	<b>6.8 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>25,584.9</b>	<b>25,009.2</b>	<b>25,009.2</b>	<b>25,009.2</b>	<b>0.0</b>	<b>25,009.2</b>	<b>-575.7</b>	<b>-2.3 %</b>	<b>0.0</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

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

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
<b>Administration and Support</b>													
Commissioner's Office		727.9	728.2	728.2	728.2	0.0	728.2	0.3		0.0		0.0	
Contracting and Appeals		18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0		0.0	
EE/Civil Rights		253.0	253.6	253.6	253.6	0.0	253.6	0.6	0.2 %	0.0		0.0	
Statewide Admin Services		821.8	782.6	782.6	782.6	0.0	782.6	-39.2	-4.8 %	0.0		0.0	
Info Systems and Services		1,618.8	1,708.3	1,708.3	1,708.3	0.0	1,708.3	89.5	5.5 %	0.0		0.0	
Human Resources		531.0	531.0	531.0	531.0	0.0	531.0	0.0		0.0		0.0	
Statewide Procurement		303.2	303.9	303.9	303.9	0.0	303.9	0.7	0.2 %	0.0		0.0	
Central Support Svcs		573.0	542.0	542.0	542.0	0.0	542.0	-31.0	-5.4 %	0.0		0.0	
Northern Support Services		686.4	688.0	688.0	688.0	0.0	688.0	1.6	0.2 %	0.0		0.0	
Southcoast Support Services		453.1	749.7	749.7	749.7	0.0	749.7	296.6	65.5 %	0.0		0.0	
Statewide Aviation		223.7	234.2	234.2	234.2	0.0	234.2	10.5	4.7 %	0.0		0.0	
Program Development & Planning		268.6	268.7	268.7	268.7	0.0	268.7	0.1		0.0		0.0	
Measurement Standards		1,135.5	1,053.6	1,053.6	1,053.6	0.0	1,053.6	-81.9	-7.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>7,614.0</b>	<b>7,861.8</b>	<b>7,861.8</b>	<b>7,861.8</b>	<b>0.0</b>	<b>7,861.8</b>	<b>247.8</b>	<b>3.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Design, Engineering &amp; Constr.</b>													
Statewide Public Facilities		101.1	0.0	0.0	0.0	0.0	0.0	-101.1	-100.0 %	0.0		0.0	
SW Design & Engineering Svcs		98.2	63.2	63.2	63.2	0.0	63.2	-35.0	-35.6 %	0.0		0.0	
Harbor Program Development		320.1	0.0	0.0	0.0	0.0	0.0	-320.1	-100.0 %	0.0		0.0	
Central Design & Eng Svcs		106.1	106.1	106.1	106.1	0.0	106.1	0.0		0.0		0.0	
Northern Design & Eng Svcs		124.7	124.7	124.7	124.7	0.0	124.7	0.0		0.0		0.0	
Southcoast Design & Eng Svcs		119.6	119.7	119.7	119.7	0.0	119.7	0.1	0.1 %	0.0		0.0	
Central Construction & CIP		97.7	97.7	97.7	97.7	0.0	97.7	0.0		0.0		0.0	
Northern Construction & CIP		163.1	163.1	163.1	163.1	0.0	163.1	0.0		0.0		0.0	
Southcoast Region Construction		55.2	55.2	55.2	55.2	0.0	55.2	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,185.8</b>	<b>729.7</b>	<b>729.7</b>	<b>729.7</b>	<b>0.0</b>	<b>729.7</b>	<b>-456.1</b>	<b>-38.5 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Highways/Aviation &amp; Facilities</b>													
Facilities Services		0.0	83.2	83.2	83.2	0.0	83.2	83.2	>999 %	0.0		0.0	
Central Region Facilities		6,900.0	7,056.2	7,056.2	7,056.2	0.0	7,056.2	156.2	2.3 %	0.0		0.0	
Northern Region Facilities		10,649.4	10,537.2	10,537.2	10,537.2	0.0	10,537.2	-112.2	-1.1 %	0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal			
Highways/Aviation & Facilities													
(continued)													
Southcoast Region Facilities		3,362.2	3,125.0	3,125.0	3,125.0	0.0	3,125.0	-237.2	-7.1 %	0.0	0.0		
Traffic Signal Management		1,759.3	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0		0.0	0.0		
Central Highways and Aviation		18,721.6	18,358.3	18,358.3	18,358.3	0.0	18,358.3	-363.3	-1.9 %	0.0	0.0		
Northern Highways & Aviation		31,521.9	31,335.6	31,335.6	31,335.6	0.0	31,335.6	-186.3	-0.6 %	0.0	0.0		
Southcoast Highways & Aviation		11,472.1	11,079.7	11,769.7	11,079.7	0.0	11,079.7	-392.4	-3.4 %	0.0	-690.0	-5.9 %	
<b>Appropriation Total</b>		<b>84,386.5</b>	<b>83,334.5</b>	<b>84,024.5</b>	<b>83,334.5</b>	<b>0.0</b>	<b>83,334.5</b>	<b>-1,052.0</b>	<b>-1.2 %</b>	<b>0.0</b>	<b>-690.0</b>	<b>-0.8 %</b>	
Marine Highway System													
Marine Vessel Operations		26,407.6	70,037.6	70,037.6	68,037.6	0.0	68,037.6	41,630.0	157.6 %	-2,000.0	-2.9 %	-2,000.0	-2.9 %
Marine Vessel Fuel		15,379.6	15,749.4	15,749.4	15,379.6	0.0	15,379.6	0.0		-369.8	-2.3 %	-369.8	-2.3 %
Marine Engineering		53.1	53.1	53.1	53.1	0.0	53.1	0.0		0.0	0.0	0.0	
Reservations and Marketing		56.3	56.3	56.3	56.3	0.0	56.3	0.0		0.0	0.0	0.0	
Marine Shore Operations		108.9	109.1	109.1	109.1	0.0	109.1	0.2	0.2 %	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>42,005.5</b>	<b>86,005.5</b>	<b>86,005.5</b>	<b>83,635.7</b>	<b>0.0</b>	<b>83,635.7</b>	<b>41,630.2</b>	<b>99.1 %</b>	<b>-2,369.8</b>	<b>-2.8 %</b>	<b>-2,369.8</b>	<b>-2.8 %</b>
<b>Agency Total</b>		<b>135,191.8</b>	<b>177,931.5</b>	<b>178,621.5</b>	<b>175,561.7</b>	<b>0.0</b>	<b>175,561.7</b>	<b>40,369.9</b>	<b>29.9 %</b>	<b>-2,369.8</b>	<b>-1.3 %</b>	<b>-3,059.8</b>	<b>-1.7 %</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 %

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

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

**Agency: University of Alaska**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
University of Alaska										
Systemwide Reduction/Addition		0.0	0.0	19,000.0	5,500.0	0.0	5,500.0	5,500.0 >999 %	5,500.0 >999 %	-13,500.0 -71.1 %
Statewide Services		10,839.8	10,839.8	10,839.8	10,839.8	0.0	10,839.8	0.0	0.0	0.0
Office of Info Technology		7,620.3	7,620.3	7,620.3	7,620.3	0.0	7,620.3	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		98,523.0	98,373.0	98,523.0	98,523.0	0.0	98,523.0	0.0	150.0 0.2 %	0.0
Small Business Development Ctr		959.6	959.6	959.6	959.6	0.0	959.6	0.0	0.0	0.0
Kenai Peninsula College		6,454.8	6,454.8	6,454.8	6,454.8	0.0	6,454.8	0.0	0.0	0.0
Kodiak College		2,359.4	2,359.4	2,359.4	2,359.4	0.0	2,359.4	0.0	0.0	0.0
Matanuska-Susitna College		4,708.2	4,708.2	4,708.2	4,708.2	0.0	4,708.2	0.0	0.0	0.0
Prince William Sound College		2,759.8	2,759.8	2,759.8	2,759.8	0.0	2,759.8	0.0	0.0	0.0
Bristol Bay Campus		1,100.3	1,100.3	1,100.3	1,100.3	0.0	1,100.3	0.0	0.0	0.0
Chukchi Campus		757.8	757.8	757.8	757.8	0.0	757.8	0.0	0.0	0.0
College of Rural & Comm Dev		4,286.3	4,286.3	4,286.3	4,286.3	0.0	4,286.3	0.0	0.0	0.0
Fairbanks Campus		121,910.0	121,910.0	121,910.0	121,910.0	0.0	121,910.0	0.0	0.0	0.0
Interior Alaska Campus		1,294.5	1,294.5	1,294.5	1,294.5	0.0	1,294.5	0.0	0.0	0.0
Kuskokwim Campus		2,424.6	2,424.6	2,424.6	2,424.6	0.0	2,424.6	0.0	0.0	0.0
Northwest Campus		1,211.7	1,211.7	1,211.7	1,211.7	0.0	1,211.7	0.0	0.0	0.0
Fairbanks Organized Research		20,883.3	20,883.3	20,883.3	20,883.3	0.0	20,883.3	0.0	0.0	0.0
UAF Community and Tech College		4,835.8	4,835.8	4,835.8	4,835.8	0.0	4,835.8	0.0	0.0	0.0
Juneau Campus		19,330.9	19,330.9	19,330.9	19,330.9	0.0	19,330.9	0.0	0.0	0.0
Ketchikan Campus		2,167.0	2,167.0	2,167.0	2,167.0	0.0	2,167.0	0.0	0.0	0.0
Sitka Campus		2,606.4	2,606.4	2,606.4	2,606.4	0.0	2,606.4	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>317,033.5</b>	<b>316,883.5</b>	<b>336,033.5</b>	<b>322,533.5</b>	<b>0.0</b>	<b>322,533.5</b>	<b>5,500.0 1.7 %</b>	<b>5,650.0 1.8 %</b>	<b>-13,500.0 -4.0 %</b>
<b>Agency Total</b>		<b>317,033.5</b>	<b>316,883.5</b>	<b>336,033.5</b>	<b>322,533.5</b>	<b>0.0</b>	<b>322,533.5</b>	<b>5,500.0 1.7 %</b>	<b>5,650.0 1.8 %</b>	<b>-13,500.0 -4.0 %</b>
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 %

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Executive Branch-wide Appropriations

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal	
Exec Branch-wide Appropriation											
State-wide Efficiency Efforts		0.0	-786.5	-786.5	-786.5	0.0	-786.5	-786.5	<-999 %	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>-786.5</b>	<b>-786.5</b>	<b>-786.5</b>	<b>0.0</b>	<b>-786.5</b>	<b>-786.5</b>	<b>&lt;-999 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>0.0</b>	<b>-786.5</b>	<b>-786.5</b>	<b>-786.5</b>	<b>0.0</b>	<b>-786.5</b>	<b>-786.5</b>	<b>&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

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 MgtPIn	[2] 2018 GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
		2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	
		MgtPIn	GovAmd	House	SenFin	SCS HB 287	SFCTotal	MgtPIn	to SFCTotal	GovAmd	to SFCTotal	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		81,504.9	82,014.9	82,014.9	82,014.9	0.0	82,014.9	510.0	0.6 %	0.0		0.0	
Administration and Support		10,263.1	10,263.1	10,263.1	10,263.1	0.0	10,263.1	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>98,874.4</b>	<b>99,384.4</b>	<b>99,384.4</b>	<b>99,384.4</b>	<b>0.0</b>	<b>99,384.4</b>	<b>510.0</b>	<b>0.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Therapeutic Courts													
Therapeutic Courts		4,211.9	4,308.2	4,308.2	4,308.2	0.0	4,308.2	96.3	2.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>4,211.9</b>	<b>4,308.2</b>	<b>4,308.2</b>	<b>4,308.2</b>	<b>0.0</b>	<b>4,308.2</b>	<b>96.3</b>	<b>2.3 %</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>104,838.6</b>	<b>105,444.9</b>	<b>105,444.9</b>	<b>105,444.9</b>	<b>0.0</b>	<b>105,444.9</b>	<b>606.3</b>	<b>0.6 %</b>	<b>0.0</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	

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

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

**Agency: Legislature**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
<b>Budget and Audit Committee</b>													
Legislative Audit		4,558.1	4,970.9	4,970.9	4,720.9	0.0	4,720.9	162.8	3.6 %	-250.0	-5.0 %	-250.0	-5.0 %
Legislative Finance		6,803.7	6,803.7	6,778.7	6,778.7	0.0	6,778.7	-25.0	-0.4 %	-25.0	-0.4 %	0.0	
Committee Expenses		1,609.7	1,909.7	1,909.7	1,909.7	0.0	1,909.7	300.0	18.6 %	0.0		0.0	
<b>Appropriation Total</b>		<b>12,971.5</b>	<b>13,684.3</b>	<b>13,659.3</b>	<b>13,409.3</b>	<b>0.0</b>	<b>13,409.3</b>	<b>437.8</b>	<b>3.4 %</b>	<b>-275.0</b>	<b>-2.0 %</b>	<b>-250.0</b>	<b>-1.8 %</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		9,156.9	9,443.7	9,443.7	9,443.7	0.0	9,443.7	286.8	3.1 %	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>24,991.8</b>	<b>25,278.6</b>	<b>25,316.2</b>	<b>25,316.2</b>	<b>0.0</b>	<b>25,316.2</b>	<b>324.4</b>	<b>1.3 %</b>	<b>37.6</b>	<b>0.1 %</b>	<b>0.0</b>	
<b>Information and Teleconference</b>													
Information and Teleconference		3,178.5	3,178.5	3,178.5	3,178.5	0.0	3,178.5	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>3,178.5</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>3,178.5</b>	<b>0.0</b>	<b>3,178.5</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		8,903.1	8,903.1	8,878.8	8,878.8	0.0	8,878.8	-24.3	-0.3 %	-24.3	-0.3 %	0.0	
Special Session/Contingency		698.0	698.0	698.0	698.0	0.0	698.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>20,490.1</b>	<b>20,490.1</b>	<b>20,440.8</b>	<b>20,440.8</b>	<b>0.0</b>	<b>20,440.8</b>	<b>-49.3</b>	<b>-0.2 %</b>	<b>-49.3</b>	<b>-0.2 %</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**  
**Fund Groups: Unrestricted General**

**Agency: Legislature**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPIn to SFCTotal	[6] - [1]	2018 19GovAmd to SFCTotal	[6] - [2]	2018 House to SFCTotal	[6] - [3]
Senate Session Per Diem													
90-Day Session Senate		488.8	488.8	488.8	488.8	0.0	488.8	0.0		0.0		0.0	
30-Day Extended Session Senate		162.9	162.9	162.9	162.9	0.0	162.9	0.0		0.0		0.0	
<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>63,587.1</b>	<b>64,586.7</b>	<b>64,550.0</b>	<b>64,300.0</b>	<b>0.0</b>	<b>64,300.0</b>	<b>712.9</b>	<b>1.1 %</b>	<b>-286.7</b>	<b>-0.4 %</b>	<b>-250.0</b>	<b>-0.4 %</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 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 MgtPln	[2] 2018 GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 MgtPln to SFCTotal	[6] - [2] 2018 GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Capital Projects(AS 14.40.257)										
University of Alaska		1,215.7	1,215.7	1,215.7	1,215.7	0.0	1,215.7	0.0	0.0	0.0
<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>
Capital Projects(AS 29.60.700)										
Capital Project Debt Reimb		-0.2	0.0	0.0	0.0	0.0	0.0	0.2 -100.0 %	0.0	0.0
Mat-Su Borough Deep Water Port		709.9	709.1	709.1	709.1	0.0	709.1	-0.8 -0.1 %	0.0	0.0
Aleutians East Bor. False Pass		157.7	162.2	162.2	162.2	0.0	162.2	4.5 2.9 %	0.0	0.0
City of Valdez Harbor		207.9	207.2	207.2	207.2	0.0	207.2	-0.7 -0.3 %	0.0	0.0
Aleutians East Borough		274.7	234.3	234.3	234.3	0.0	234.3	-40.4 -14.7 %	0.0	0.0
FNS Borough Eielson AFB		333.0	338.3	338.3	338.3	0.0	338.3	5.3 1.6 %	0.0	0.0
City of Unalaska Harbor		367.9	369.5	369.5	369.5	0.0	369.5	1.6 0.4 %	0.0	0.0
<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>
Capital Projects(AS 42.45.065)										
Kodiak Electric Association		943.7	943.7	943.7	943.7	0.0	943.7	0.0	0.0	0.0
Copper Valley Electric Assoc		351.2	351.2	351.2	351.2	0.0	351.2	0.0	0.0	0.0
<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>
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>

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

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

**Agency: Debt Service**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPIn	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
School Debt Reimbursement													
School Debt Reimbursement		97,356.6	85,857.3	85,857.3	68,257.3	0.0	68,257.3	-29,099.3	-29.9 %	-17,600.0	-20.5 %	-17,600.0	-20.5 %
<b>Appropriation Total</b>		<b>97,356.6</b>	<b>85,857.3</b>	<b>85,857.3</b>	<b>68,257.3</b>	<b>0.0</b>	<b>68,257.3</b>	<b>-29,099.3</b>	<b>-29.9 %</b>	<b>-17,600.0</b>	<b>-20.5 %</b>	<b>-17,600.0</b>	<b>-20.5 %</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		4,560.9	4,560.9	4,560.9	4,560.9	0.0	4,560.9	0.0		0.0		0.0	
2010B General Obligation Bonds		176.2	176.1	176.1	176.1	0.0	176.1	-0.1	-0.1 %	0.0		0.0	
2012A General Obligation Bonds		28,836.8	28,755.9	28,755.9	28,755.9	0.0	28,755.9	-80.9	-0.3 %	0.0		0.0	
2013A General Obligation Bonds		33.2	33.2	33.2	33.2	0.0	33.2	0.0		0.0		0.0	
2013B General Obligation Bonds		16,169.0	16,169.1	16,169.1	5,169.1	0.0	5,169.1	-10,999.9	-68.0 %	-11,000.0	-68.0 %	-11,000.0	-68.0 %
2015B General Obligation Bonds		4,721.3	4,721.3	4,721.3	4,721.3	0.0	4,721.3	0.0		0.0		0.0	
2016A General Obligation Bonds		11,254.5	11,104.7	11,104.7	11,104.7	0.0	11,104.7	-149.8	-1.3 %	0.0		0.0	
2016B General Obligation Bonds		11,071.0	10,952.5	10,952.5	10,952.5	0.0	10,952.5	-118.5	-1.1 %	0.0		0.0	
2018A General Obligation Bonds		0.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	4,000.0	>999 %	0.0		0.0	
GO Bond Fees		3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0		0.0	
GO Bond Arbitrage Rebate		100.0	200.0	200.0	200.0	0.0	200.0	100.0	100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>84,926.2</b>	<b>88,637.1</b>	<b>88,637.1</b>	<b>77,637.1</b>	<b>0.0</b>	<b>77,637.1</b>	<b>-7,289.1</b>	<b>-8.6 %</b>	<b>-11,000.0</b>	<b>-12.4 %</b>	<b>-11,000.0</b>	<b>-12.4 %</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>209,416.9</b>	<b>228,595.4</b>	<b>201,595.4</b>	<b>172,995.4</b>	<b>0.0</b>	<b>172,995.4</b>	<b>-36,421.5</b>	<b>-17.4 %</b>	<b>-55,600.0</b>	<b>-24.3 %</b>	<b>-28,600.0</b>	<b>-14.2 %</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 %

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPln	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
PERS State Assistance													
School District PERS		10,258.1	19,477.6	19,477.6	19,477.6	0.0	19,477.6	9,219.5	89.9 %	0.0		0.0	
All Other PERS		53,747.0	115,741.4	115,741.4	115,741.4	0.0	115,741.4	61,994.4	115.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>64,005.1</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>71,213.9</b>	<b>111.3 %</b>	<b>0.0</b>		<b>0.0</b>	
TRS State Assistance													
School District TRS		85,049.6	121,372.9	121,372.9	121,372.9	0.0	121,372.9	36,323.3	42.7 %	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>91,322.9</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>36,851.1</b>	<b>40.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Military Retirement													
Military Normal Costs		835.5	851.7	851.7	851.7	0.0	851.7	16.2	1.9 %	0.0		0.0	
Military Past Service Costs		71.7	0.0	0.0	0.0	0.0	0.0	-71.7	-100.0 %	0.0		0.0	
<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>	
EPORS													
EPORS		1,881.4	1,806.4	1,806.4	1,806.4	0.0	1,806.4	-75.0	-4.0 %	0.0		0.0	
<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>	
Judicial Retirement System													
JRS Past Service Costs		5,385.0	4,909.0	4,909.0	4,909.0	0.0	4,909.0	-476.0	-8.8 %	0.0		0.0	
<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>Agency Total</b>		<b>163,501.6</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>107,458.5</b>	<b>65.7 %</b>	<b>0.0</b>		<b>0.0</b>	
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	

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 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>		5,740.0	0.0	0.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0	0.0
<b>Agency Total</b>		5,740.0	0.0	0.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)		5,740.0	0.0	0.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPIn	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Fund Caps (no approp out)													
Community Assistance Fund		8,000.0	0.0	0.0	0.0	0.0	0.0	-8,000.0	-100.0 %	0.0		0.0	
Disaster Relief Fund 1116		2,000.0	2,000.0	4,298.9	0.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-4,298.9	-100.0 %
Oil and Gas Tax Credit Fund		57,000.0	0.0	49,000.0	168,000.0	0.0	168,000.0	111,000.0	194.7 %	168,000.0	>999 %	119,000.0	242.9 %
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>90,710.1</b>	<b>41,709.0</b>	<b>93,007.9</b>	<b>207,709.0</b>	<b>0.0</b>	<b>207,709.0</b>	<b>116,998.9</b>	<b>129.0 %</b>	<b>166,000.0</b>	<b>398.0 %</b>	<b>114,701.1</b>	<b>123.3 %</b>
<b>Agency Total</b>		<b>90,710.1</b>	<b>41,709.0</b>	<b>93,007.9</b>	<b>207,709.0</b>	<b>0.0</b>	<b>207,709.0</b>	<b>116,998.9</b>	<b>129.0 %</b>	<b>166,000.0</b>	<b>398.0 %</b>	<b>114,701.1</b>	<b>123.3 %</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 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 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    34.7 %</b>	<b>204,610.7    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   -100.0 %</b>	<b>-942,000.0   -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   -100.0 %</b>	<b>942,000.0   -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    34.7 %</b>	<b>204,610.7    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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal		[6] - [2] 2018 19GovAmd to SFCTotal		[6] - [3] 2018 House to SFCTotal	
Loan Funds													
Mining RLF 1067		0.0	-200.9	0.0	0.0	0.0	0.0	0.0		200.9	-100.0 %		0.0
Alt Energy RLF (AS 45.88.010)		0.0	-2,755.4	0.0	0.0	0.0	0.0	0.0		2,755.4	-100.0 %		0.0
<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>
Undesignated Reserve (UGF out)													
AHCC 1213		0.0	-21,791.3	0.0	0.0	0.0	0.0	0.0		21,791.3	-100.0 %		0.0
Statutory Budget Reserve Fund		-95,552.2	0.0	0.0	0.0	0.0	0.0	95,552.2	-100.0 %	0.0			0.0
<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>
OpSys DGF Transfers (non-add)													
Civil Legal Services Fund 1221		1.0	0.0	1.0	1.0	0.0	1.0	0.0		1.0	>999 %		0.0
Oil & Haz Sub Prevent 1052		14,240.0	13,080.0	13,080.0	13,080.0	0.0	13,080.0	-1,160.0	-8.1 %	0.0			0.0
Oil & Haz Sub Response 1052		1,660.0	1,520.0	1,520.0	1,520.0	0.0	1,520.0	-140.0	-8.4 %	0.0			0.0
<b>Appropriation Total</b>		<b>15,901.0</b>	<b>14,600.0</b>	<b>14,601.0</b>	<b>14,601.0</b>	<b>0.0</b>	<b>14,601.0</b>	<b>-1,300.0</b>	<b>-8.2 %</b>	<b>1.0</b>			<b>0.0</b>
PF ERA													
To Capital Income Fund 1197		15,100.0	-14,000.0	28,000.0	28,000.0	0.0	28,000.0	12,900.0	85.4 %	42,000.0	-300.0 %		0.0
<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>
<b>Agency Total</b>		<b>-64,551.2</b>	<b>-24,147.6</b>	<b>42,601.0</b>	<b>42,601.0</b>	<b>0.0</b>	<b>42,601.0</b>	<b>107,152.2</b>	<b>-166.0 %</b>	<b>66,748.6</b>	<b>-276.4 %</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



## 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.