

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

Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to 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	
Appropriation Total		78,260.4	81,297.7	81,797.7	81,797.7	0.0	81,797.7	3,537.3	4.5 %	500.0	0.6 %	0.0	
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	
Appropriation Total		77,981.7	77,670.1	77,102.5	77,802.5	0.0	77,802.5	-179.2	-0.2 %	132.4	0.2 %	700.0	0.9 %
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	
Appropriation Total		56,324.2	56,372.8	56,372.8	56,372.8	0.0	56,372.8	48.6	0.1 %	0.0		0.0	

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Admin State Facilities Rent										
Admin State Facilities Rent		506.2	506.2	506.2	506.2	0.0	506.2	0.0	0.0	0.0
Appropriation Total		506.2	506.2	506.2	506.2	0.0	506.2	0.0	0.0	0.0
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
Appropriation Total		55.0	55.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	0.0
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
Appropriation Total		3,596.1	3,596.1	3,596.1	3,596.1	0.0	3,596.1	0.0	0.0	0.0
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
Appropriation Total		40,760.6	40,762.1	40,762.1	40,762.1	0.0	40,762.1	1.5	0.0	0.0
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
Appropriation Total		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
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 %
Appropriation Total		51,367.4	52,962.0	54,461.0	52,462.0	0.0	52,462.0	1,094.6 2.1 %	-500.0 -0.9 %	-1,999.0 -3.7 %
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
Appropriation Total		2,147.6	2,148.6	2,148.6	2,148.6	0.0	2,148.6	1.0	0.0	0.0

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								2018 18MgtP1n to SFCTotal		2018 19GovAmd to SFCTotal		2018 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	
Appropriation Total		951.9	951.9	951.9	951.9	0.0	951.9	0.0		0.0		0.0	
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	
Appropriation Total		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	
Agency Total		336,807.0	341,218.4	342,594.8	341,295.8	0.0	341,295.8	4,488.8	1.3 %	77.4		-1,299.0	-0.4 %
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	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]	[6] - [2]	[6] - [3]
								2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 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
Appropriation Total		5,941.8	5,954.6	5,954.6	5,954.6	0.0	5,954.6	12.8 0.2 %	0.0	0.0
Banking and Securities										
Banking and Securities		3,670.2	3,964.0	3,964.0	3,964.0	0.0	3,964.0	293.8 8.0 %	0.0	0.0
Appropriation Total		3,670.2	3,964.0	3,964.0	3,964.0	0.0	3,964.0	293.8 8.0 %	0.0	0.0
Community and Regional Affairs										
Community & Regional Affairs		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
Appropriation Total		11,630.9	11,601.6	11,601.6	11,601.6	0.0	11,601.6	-29.3 -0.3 %	0.0	0.0
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
Appropriation Total		14,128.2	14,128.2	14,128.2	14,128.2	0.0	14,128.2	0.0	0.0	0.0
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
Appropriation Total		13,896.1	13,899.9	13,899.9	13,899.9	0.0	13,899.9	3.8	0.0	0.0
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
Appropriation Total		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
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
Appropriation Total		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

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Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 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	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	0.0
Appropriation Total		98,037.2	7,462.5	7,462.5	7,462.5	0.0	7,462.5	-90,574.7 -92.4 %	0.0	0.0
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	0.0
Appropriation Total		3,808.3	3,817.1	3,817.1	3,817.1	0.0	3,817.1	8.8 0.2 %	0.0	0.0
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	0.0
Appropriation Total		10,386.0	10,386.0	10,386.0	10,386.0	0.0	10,386.0	0.0	0.0	0.0
Alaska Energy Authority										
AEA Owned Facilities		980.7	980.7	980.7	980.7	0.0	980.7	0.0	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	0.0
AEA Power Cost Equalization		37,855.0	32,355.0	32,355.0	32,355.0	0.0	32,355.0	-5,500.0 -14.5 %	0.0	0.0
Alternative Energy & Efficiency		2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0
Appropriation Total		46,781.2	42,031.2	42,031.2	42,031.2	0.0	42,031.2	-4,750.0 -10.2 %	0.0	0.0
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	0.0
AIDEA Facilities Maintenance		337.0	337.0	337.0	337.0	0.0	337.0	0.0	0.0	0.0
Appropriation Total		16,831.0	15,627.5	15,627.5	15,627.5	0.0	15,627.5	-1,203.5 -7.2 %	0.0	0.0
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	0.0
Appropriation Total		21,569.9	20,569.9	20,569.9	20,569.9	0.0	20,569.9	-1,000.0 -4.6 %	0.0	0.0
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	0.0
Appropriation Total		9,098.5	9,115.2	9,115.2	9,115.2	0.0	9,115.2	16.7 0.2 %	0.0	0.0

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Agency: Department of Commerce, Community and Economic Development

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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
Appropriation Total		1,359.4	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	0.0	0.0
Agency Total		264,055.4	166,781.3	166,781.3	166,781.3	0.0	166,781.3	-97,274.1	-36.8 %	0.0
Funding Summary										
Unrestricted General (UGF)		11,586.6	10,034.3	10,034.3	10,034.3	0.0	10,034.3	-1,552.3	-13.4 %	0.0
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

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Agency: Department of Corrections

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								2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 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
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
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
Research and Records		654.2	656.7	427.3	427.3	0.0	427.3	-226.9	-34.7 %	-229.4
DOC State Facilities Rent		289.9	289.9	289.9	289.9	0.0	289.9	0.0		-34.9 %
Appropriation Total		10,289.0	10,015.4	9,786.0	9,786.0	0.0	9,786.0	-503.0	-4.9 %	-229.4
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
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
Facility Maintenance		12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	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
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
Out-of-State Contractual		300.0	300.0	300.0	300.0	0.0	300.0	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
Point of Arrest		628.7	628.7	628.7	628.7	0.0	628.7	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
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
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
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
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
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
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
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
Palmer Correctional Center		445.1	445.1	445.1	445.1	0.0	445.1	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
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
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
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
Prob & Parole Directors Office		955.8	956.8	956.8	956.8	0.0	956.8	1.0	0.1 %	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
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

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

Numbers and Language

Agency: Department of Corrections

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n 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	16,812.4	16,812.4	16,812.4	16,812.4	0.0	16,812.4	0.0	0.0	0.0
Parole Board	1,728.0	1,732.0	1,732.0	1,732.0	0.0	1,732.0	4.0 0.2 %	0.0	0.0
Appropriation Total	237,082.6	247,723.2	247,723.2	247,723.2	0.0	247,723.2	10,640.6 4.5 %	0.0	0.0
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
Appropriation Total	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
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
Appropriation Total	48,140.6	58,559.1	58,559.1	58,559.1	0.0	58,559.1	10,418.5 21.6 %	0.0	0.0
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
Appropriation Total	1,555.4	1,556.9	1,556.9	1,556.9	0.0	1,556.9	1.5 0.1 %	0.0	0.0
Recidivism Reduction Grants									
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0	501.3	0.0	0.0	0.0
Appropriation Total	501.3	501.3	501.3	501.3	0.0	501.3	0.0	0.0	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	0.0
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	0.0
Agency Total	309,319.0	331,107.5	330,878.1	330,878.1	0.0	330,878.1	21,559.1 7.0 %	-229.4 -0.1 %	0.0

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

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]
								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
K-12 Aid to School Districts										
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
Appropriation Total		1,296,287.2	1,293,990.4	1,293,990.4	0.0	1,293,990.4	1,293,990.4	-2,296.8 -0.2 %	0.0	0.0
K-12 Support										
Boarding Home Grants		7,453.2	7,453.2	7,453.2	0.0	7,453.2	7,453.2	0.0	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
Appropriation Total		12,117.1	12,111.4	12,111.4	0.0	12,111.4	12,111.4	-5.7	0.0	0.0
Education Support and Admin										
Executive Administration		1,165.3	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
Appropriation Total		254,962.4	255,083.3	255,083.3	254,433.3	0.0	254,433.3	-529.1 -0.2 %	-650.0 -0.3 %	-650.0 -0.3 %
AK State Council on the Arts										
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
Appropriation Total		2,768.5	2,768.5	2,768.5	2,768.5	0.0	2,768.5	0.0	0.0	0.0
Commissions and Boards										
Professional Teaching Practice		303.0	258.8	258.8	258.8	0.0	258.8	-44.2 -14.6 %	0.0	0.0
Appropriation Total		303.0	258.8	258.8	258.8	0.0	258.8	-44.2 -14.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 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	
Appropriation Total		11,014.0	12,863.3	12,863.3	0.0	12,863.3	12,863.3	1,849.3	16.8 %	0.0		0.0	
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	
Appropriation Total		3,390.9	1,068.2	1,068.2	1,068.2	0.0	1,068.2	-2,322.7	-68.5 %	0.0		0.0	
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	
Appropriation Total		13,326.2	13,102.6	13,208.2	13,102.6	0.0	13,102.6	-223.6	-1.7 %	0.0		-105.6	-0.8 %
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	
Appropriation Total		21,883.2	20,997.9	20,997.9	20,997.9	0.0	20,997.9	-885.3	-4.0 %	0.0		0.0	
AK Performance Scholarship Awd													
AK Performance Scholarship Awd		11,750.0	11,750.0	11,750.0	11,750.0	0.0	11,750.0	0.0		0.0		0.0	
Appropriation Total		11,750.0	11,750.0	11,750.0	11,750.0	0.0	11,750.0	0.0		0.0		0.0	
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	
Appropriation Total		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	
Agency Total		1,639,946.5	1,635,737.2	1,635,842.8	316,122.1	1,318,965.1	1,635,087.2	-4,859.3	-0.3 %	-650.0		-755.6	

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 House to SFCTotal	%
Administration													
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	
Appropriation Total		10,747.6	10,627.3	10,627.3	10,627.3	0.0	10,627.3	-120.3	-1.1 %	0.0		0.0	
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations		636.8	636.8	636.8	636.8	0.0	636.8	0.0		0.0		0.0	
Appropriation Total		636.8	636.8	636.8	636.8	0.0	636.8	0.0		0.0		0.0	
Environmental Health													
Environmental Health		0.0	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	
Appropriation Total		17,400.2	16,875.3	16,875.3	16,875.3	0.0	16,875.3	-524.9	-3.0 %	0.0		0.0	
Air Quality													
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	
Appropriation Total		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	
Spill Prevention and Response													
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	
Appropriation Total		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	
Water													
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	
Appropriation Total		22,502.7	22,290.8	22,290.8	22,290.8	0.0	22,290.8	-211.9	-0.9 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 House to SFCTotal	%
Agency Total		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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Commercial Fisheries													
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	
Appropriation Total		72,301.2	69,004.9	70,001.9	70,001.9	0.0	70,001.9	-2,299.3	-3.2 %	997.0	1.4 %	0.0	
Sport Fisheries													
Sport Fisheries		41,370.0	41,448.6	41,448.6	41,448.6	0.0	41,448.6	78.6	0.2 %	0.0		0.0	
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	
Appropriation Total		47,132.3	47,216.1	47,216.1	47,216.1	0.0	47,216.1	83.8	0.2 %	0.0		0.0	
Wildlife Conservation													
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	
Appropriation Total		48,049.0	48,140.3	49,305.2	49,140.3	0.0	49,140.3	1,091.3	2.3 %	1,000.0	2.1 %	-164.9	-0.3 %
Statewide Support Services													
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	
Appropriation Total		33,854.0	33,051.6	33,051.6	33,051.6	0.0	33,051.6	-802.4	-2.4 %	0.0		0.0	
Agency Total		201,336.5	197,412.9	199,574.8	199,409.9	0.0	199,409.9	-1,926.6	-1.0 %	1,997.0	1.0 %	-164.9	-0.1 %

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

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTota1	[6] - [1]	[6] - [2]	[6] - [3]
								2018 18MgtP1n to SFCTota1	2018 19GovAmd to SFCTota1	2018 House to SFCTota1
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	15,559.5	0.0	15,559.5	662.0 4.4 %	1,997.0 14.7 %	997.0 6.8 %
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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 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
Appropriation Total		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
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
Appropriation Total		16,229.7	13,841.0	13,841.0	13,841.0	0.0	13,841.0	-2,388.7 -14.7 %	0.0	0.0
Gov State Facilities Rent										
Gov Office Facilities Rent		596.2	596.2	596.2	596.2	0.0	596.2	0.0	0.0	0.0
Governor's Office Leasing		490.6	490.6	490.6	490.6	0.0	490.6	0.0	0.0	0.0
Appropriation Total		1,086.8	1,086.8	1,086.8	1,086.8	0.0	1,086.8	0.0	0.0	0.0
Office of Management & Budget										
Office of Management & Budget		2,566.1	2,566.1	2,566.1	2,566.1	0.0	2,566.1	0.0	0.0	0.0
Appropriation Total		2,566.1	2,566.1	2,566.1	2,566.1	0.0	2,566.1	0.0	0.0	0.0
Elections										
Elections		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
Appropriation Total		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
Agency Total		29,366.2	26,051.1	26,051.1	26,051.1	0.0	26,051.1	-3,315.1 -11.3 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)		28,322.9	24,982.8	24,982.8	24,982.8	0.0	24,982.8	-3,340.1 -11.8 %	0.0	0.0
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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 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	
Appropriation Total		62,625.6	63,340.2	63,340.2	63,340.2	0.0	63,340.2	714.6	1.1 %	0.0	0.0	
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 %	
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	
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	
Appropriation Total		139,131.9	133,442.8	144,260.8	133,760.8	0.0	133,760.8	-5,371.1	-3.9 %	318.0	0.2 %	-10,500.0
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
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
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	
Appropriation Total		155,976.2	164,330.9	164,330.9	163,971.3	0.0	163,971.3	7,995.1	5.1 %	-359.6	-0.2 %	-359.6
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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[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)													
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	
Appropriation Total		21,399.0	21,866.1	21,866.1	21,866.1	0.0	21,866.1	467.1	2.2 %	0.0		0.0	
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	
Appropriation Total		58,228.2	58,400.4	58,400.4	58,400.4	0.0	58,400.4	172.2	0.3 %	0.0		0.0	
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	
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	
PFD 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	

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal			
Public Assistance (continued)													
Appropriation Total		298,998.6	303,457.0	282,220.9	274,792.2	0.0	274,792.2	-24,206.4	-8.1 %	-28,664.8	-9.4 %	-7,428.7	-2.6 %
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	
Appropriation Total		117,287.9	117,012.4	117,012.4	117,012.4	0.0	117,012.4	-275.5	-0.2 %	0.0		0.0	
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	
Appropriation Total		67,768.7	61,860.3	61,860.3	61,860.3	0.0	61,860.3	-5,908.4	-8.7 %	0.0		0.0	
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	
Quality Assurance and Audit		949.0	951.1	951.1	951.1	0.0	951.1	2.1	0.2 %	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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]	[6] - [2]	[6] - [3]			
								2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal			
Departmental Support Services (continued)													
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	
Appropriation Total		47,411.0	42,190.0	42,190.0	42,652.5	0.0	42,652.5	-4,758.5	-10.0 %	462.5	1.1 %	462.5	1.1 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant		1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0		0.0	
Appropriation Total		1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0		0.0	
Community Initiative Grants													
Community Initiative Grants		861.7	861.7	861.7	861.7	0.0	861.7	0.0		0.0		0.0	
Appropriation Total		861.7	861.7	861.7	861.7	0.0	861.7	0.0		0.0		0.0	
Medicaid Services													
Behavioral Health Medicaid Svc		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	
Appropriation Total		1,741,738.4	2,288,996.0	2,299,337.0	2,013,810.9	0.0	2,013,810.9	272,072.5	15.6 %	-275,185.1	-12.0 %	-285,526.1	-12.4 %
Agency Total		2,712,814.2	3,257,144.8	3,257,067.7	2,953,715.8	0.0	2,953,715.8	240,901.6	8.9 %	-303,429.0	-9.3 %	-303,351.9	-9.3 %
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

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 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
Appropriation Total		20,109.3	18,334.2	18,334.2	18,334.2	0.0	18,334.2	-1,775.1	-8.8 %	0.0
Workers' Compensation										
Workers' Compensation		5,653.0	5,671.0	5,671.0	5,671.0	0.0	5,671.0	18.0	0.3 %	0.0
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
Appropriation Total		11,744.5	11,499.4	11,499.4	11,499.4	0.0	11,499.4	-245.1	-2.1 %	0.0
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
Appropriation Total		11,308.0	10,797.4	10,797.4	10,797.4	0.0	10,797.4	-510.6	-4.5 %	0.0
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
Appropriation Total		79,198.7	67,515.5	67,515.5	67,515.5	0.0	67,515.5	-11,683.2	-14.8 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]	[6] - [2]	[6] - [3]
								2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 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
Appropriation Total		24,876.0	24,372.9	24,372.9	24,372.9	0.0	24,372.9	-503.1 -2.0 %	0.0	0.0
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
Appropriation Total		14,795.9	14,590.3	14,590.3	14,590.3	0.0	14,590.3	-205.6 -1.4 %	0.0	0.0
Agency Total		162,032.4	147,109.7	147,109.7	147,109.7	0.0	147,109.7	-14,922.7 -9.2 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)		20,992.0	20,624.2	20,624.2	20,624.2	0.0	20,624.2	-367.8 -1.8 %	0.0	0.0
Designated General (DGF)		36,292.4	35,586.3	35,586.3	35,586.3	0.0	35,586.3	-706.1 -1.9 %	0.0	0.0
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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 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 %
Appropriation Total		31,958.2	32,977.8	33,059.2	32,396.4	0.0	32,396.4	438.2	1.4 %	-581.4	-1.8 %	-662.8	-2.0 %
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	
Appropriation Total		50,293.0	48,648.6	48,835.6	48,648.6	0.0	48,648.6	-1,644.4	-3.3 %	0.0		-187.0	-0.4 %
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	
Appropriation Total		4,337.0	4,423.3	4,423.3	4,423.3	0.0	4,423.3	86.3	2.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 House to SFCTotal	%
Agency Total		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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]	[6] - [2]	[6] - [3]			
								2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 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	
Appropriation Total		46,518.2	46,844.5	46,844.5	45,488.2	0.0	45,488.2	-1,030.0	-2.2 %	-1,356.3	-2.9 %	-1,356.3	-2.9 %
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	
Appropriation Total		11,046.6	11,046.6	11,046.6	11,046.6	0.0	11,046.6	0.0		0.0		0.0	
Agency Total		57,564.8	57,891.1	57,891.1	56,534.8	0.0	56,534.8	-1,030.0	-1.8 %	-1,356.3	-2.3 %	-1,356.3	-2.3 %
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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Administration & Support													
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	
Appropriation Total		37,095.3	27,995.9	28,221.9	28,221.9	0.0	28,221.9	-8,873.4	-23.9 %	226.0	0.8 %	0.0	
Oil & Gas													
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	
Appropriation Total		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	
Fire, Land & Water Resources													
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 %
Appropriation Total		82,380.2	83,003.5	83,110.5	83,110.5	0.0	83,110.5	730.3	0.9 %	107.0	0.1 %	0.0	
Agriculture													
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	
Appropriation Total		4,826.1	4,900.7	4,900.7	4,900.7	0.0	4,900.7	74.6	1.5 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]
								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 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
Appropriation Total		15,799.5	15,555.1	15,639.1	15,639.1	0.0	15,639.1	-160.4	-1.0 %	84.0	0.5 %	0.0
Agency Total		161,002.9	152,334.4	152,751.4	152,751.4	0.0	152,751.4	-8,251.5	-5.1 %	417.0	0.3 %	0.0
Funding Summary												
Unrestricted General (UGF)		66,729.5	58,801.3	57,708.3	57,708.3	0.0	57,708.3	-9,021.2	-13.5 %	-1,093.0	-1.9 %	0.0
Designated General (DGF)		30,994.2	32,772.3	33,893.3	33,893.3	0.0	33,893.3	2,899.1	9.4 %	1,121.0	3.4 %	0.0
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

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 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	
Appropriation Total		5,319.7	5,261.6	5,261.6	5,061.6	0.0	5,061.6	-258.1	-4.9 %	-200.0	-3.8 %	-200.0	-3.8 %
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	
Appropriation Total		130,884.2	131,414.0	129,555.8	128,008.4	0.0	128,008.4	-2,875.8	-2.2 %	-3,405.6	-2.6 %	-1,547.4	-1.2 %
Village Public Safety Officers													
Village Public Safety Ofcr Pg		13,457.7	13,458.7	14,043.7	13,458.7	0.0	13,458.7	1.0		0.0		-585.0	-4.2 %
Appropriation Total		13,457.7	13,458.7	14,043.7	13,458.7	0.0	13,458.7	1.0		0.0		-585.0	-4.2 %
AK Police Standards Council													
AK Police Standards Council		1,286.9	1,288.4	1,288.4	1,288.4	0.0	1,288.4	1.5	0.1 %	0.0		0.0	
Appropriation Total		1,286.9	1,288.4	1,288.4	1,288.4	0.0	1,288.4	1.5	0.1 %	0.0		0.0	
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault		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	
Appropriation Total		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	

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

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]	[6] - [2]	[6] - [3]			
							2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 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	
Appropriation Total		25,219.4	26,336.2	26,085.0	25,440.0	0.0	25,440.0	220.6	0.9 %	-896.2	-3.4 %	-645.0	-2.5 %
Agency Total		194,140.2	199,304.1	197,779.7	194,802.3	0.0	194,802.3	662.1	0.3 %	-4,501.8	-2.3 %	-2,977.4	-1.5 %
Funding Summary													
Unrestricted General (UGF)		159,549.2	163,317.1	161,792.7	158,940.3	0.0	158,940.3	-608.9	-0.4 %	-4,376.8	-2.7 %	-2,852.4	-1.8 %
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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]	[6] - [2]	[6] - [3]			
								2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 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		
Appropriation Total		94,841.4	94,279.2	94,279.2	94,279.2	0.0	94,279.2	-562.2	-0.6 %	0.0	0.0		
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		
Appropriation Total		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		
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		
Appropriation Total		3,667.7	4,078.0	4,078.0	4,078.0	0.0	4,078.0	410.3	11.2 %	0.0	0.0		
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	0.0	
Appropriation Total		5,270.8	5,302.3	5,442.3	5,570.2	0.0	5,570.2	299.4	5.7 %	267.9	5.1 %	127.9	2.4 %
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		
Appropriation Total		1,006.3	1,006.6	1,006.6	1,006.6	0.0	1,006.6	0.3		0.0	0.0		
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	0.0	
Appropriation Total		95,238.9	95,138.9	95,138.9	99,138.9	0.0	99,138.9	3,900.0	4.1 %	4,000.0	4.2 %	4,000.0	4.2 %

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

Numbers and Language

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [1] %	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [2] %	[6] - [3] 2018 House to SFCTotal	[6] - [3] %
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 %
Appropriation Total		151,023.6	168,573.3	168,573.3	167,624.4	0.0	167,624.4	16,600.8	11.0 %	-948.9	-0.6 %	-948.9	-0.6 %
Agency Total		376,822.3	393,806.7	393,946.7	397,125.7	0.0	397,125.7	20,303.4	5.4 %	3,319.0	0.8 %	3,179.0	0.8 %
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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 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	
Appropriation Total		53,753.1	54,730.8	54,730.8	54,730.8	0.0	54,730.8	977.7	1.8 %	0.0		0.0	
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	
Appropriation Total		113,434.8	107,807.0	107,807.0	107,807.0	0.0	107,807.0	-5,627.8	-5.0 %	0.0		0.0	
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	
Appropriation Total		33,615.5	33,619.1	33,619.1	33,619.1	0.0	33,619.1	3.6		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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 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
Appropriation Total		158,252.8	161,767.9	162,509.9	161,767.9	0.0	161,767.9	3,515.1 2.2 %	0.0	-742.0 -0.5 %
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
Appropriation Total		87,052.3	87,148.4	87,148.4	87,148.4	0.0	87,148.4	96.1 0.1 %	0.0	0.0
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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 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	
Appropriation Total		140,484.0	139,743.3	139,743.3	139,373.5	0.0	139,373.5	-1,110.5	-0.8 %	-369.8	-0.3 %	-369.8	-0.3 %
Agency Total		586,592.5	584,816.5	585,558.5	584,446.7	0.0	584,446.7	-2,145.8	-0.4 %	-369.8	-0.1 %	-1,111.8	-0.2 %
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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 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	
Appropriation Total		879,118.0	878,397.8	898,047.3	884,047.8	0.0	884,047.8	4,929.8 0.6 %	5,650.0 0.6 %	-13,999.5 -1.6 %	
Agency Total		879,118.0	878,397.8	898,047.3	884,047.8	0.0	884,047.8	4,929.8 0.6 %	5,650.0 0.6 %	-13,999.5 -1.6 %	

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

Numbers and Language

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 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
Appropriation Total		0.0	-2,328.6	-2,328.6	-2,328.6	0.0	-2,328.6	-2,328.6 <-999 %	0.0	0.0
Agency Total		0.0	-2,328.6	-2,328.6	-2,328.6	0.0	-2,328.6	-2,328.6 <-999 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)		0.0	-786.5	-786.5	-786.5	0.0	-786.5	-786.5 <-999 %	0.0	0.0
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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]
								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 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
Appropriation Total		101,465.7	101,975.7	101,725.7	101,725.7	0.0	101,725.7	260.0	0.3 %	-250.0	-0.2 %	0.0
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
Appropriation Total		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
Commission on Judicial Conduct												
Commission on Judicial Conduct		441.5	441.5	441.5	441.5	0.0	441.5	0.0		0.0		0.0
Appropriation Total		441.5	441.5	441.5	441.5	0.0	441.5	0.0		0.0		0.0
Judicial Council												
Judicial Council		1,310.8	1,310.8	1,310.8	1,310.8	0.0	1,310.8	0.0		0.0		0.0
Appropriation Total		1,310.8	1,310.8	1,310.8	1,310.8	0.0	1,310.8	0.0		0.0		0.0
Agency Total		108,788.3	109,394.6	109,144.6	109,144.6	0.0	109,144.6	356.3	0.3 %	-250.0	-0.2 %	0.0
Funding Summary												
Unrestricted General (UGF)		104,838.6	105,444.9	105,444.9	105,444.9	0.0	105,444.9	606.3	0.6 %	0.0		0.0
Designated General (DGF)		518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0		0.0
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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Budget and Audit Committee													
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	
Appropriation Total		13,721.5	14,434.3	14,409.3	14,409.3	0.0	14,409.3	687.8	5.0 %	-25.0	-0.2 %	0.0	
Legislative Council													
Salaries and Allowances		6,479.7	6,479.7	6,479.7	6,479.7	0.0	6,479.7	0.0		0.0		0.0	
Administrative Services		9,733.4	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	
Appropriation Total		25,568.3	25,568.3	25,605.9	25,605.9	0.0	25,605.9	37.6	0.1 %	37.6	0.1 %	0.0	
Information and Teleconference													
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	
Appropriation Total		3,183.5	3,183.5	3,183.5	3,183.5	0.0	3,183.5	0.0		0.0		0.0	
Legislative Operating Budget													
Legislative Operating Budget		10,889.0	10,889.0	10,864.0	10,864.0	0.0	10,864.0	-25.0	-0.2 %	-25.0	-0.2 %	0.0	
Session Expenses		8,987.8	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	
Appropriation Total		20,574.8	20,574.8	20,549.8	20,549.8	0.0	20,549.8	-25.0	-0.1 %	-25.0	-0.1 %	0.0	
House Session Per Diem													
90-Day Session House		977.6	977.6	977.6	977.6	0.0	977.6	0.0		0.0		0.0	
30-Day Extended Session House		325.9	325.9	325.9	325.9	0.0	325.9	0.0		0.0		0.0	
Appropriation Total		1,303.5	1,303.5	1,303.5	1,303.5	0.0	1,303.5	0.0		0.0		0.0	

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

Numbers and Language

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]	[6] - [2]	[6] - [3]
		2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 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
Appropriation Total		651.7	651.7	651.7	651.7	0.0	651.7	0.0	0.0	0.0
Agency Total		65,003.3	65,716.1	65,703.7	65,703.7	0.0	65,703.7	700.4 1.1 %	-12.4	0.0
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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]	[6] - [2]	[6] - [3]
								2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Airport Revenue Bonds										
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
Appropriation Total		73,105.5	47,596.7	47,596.7	47,596.7	0.0	47,596.7	-25,508.8 -34.9 %	0.0	0.0
ACWF/ADWF										
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
Appropriation Total		3,272.8	3,246.2	3,246.2	3,246.2	0.0	3,246.2	-26.6 -0.8 %	0.0	0.0
Capital Projects(AS 14.40.257)										
University of Alaska		1,215.7	1,215.7	1,215.7	1,215.7	0.0	1,215.7	0.0	0.0	0.0
Appropriation Total		1,215.7	1,215.7	1,215.7	1,215.7	0.0	1,215.7	0.0	0.0	0.0
Capital Projects(AS 29.60.700)										
Capital Project Debt Reimb		-0.2	0.0	0.0	0.0	0.0	0.0	0.2 -100.0 %	0.0	0.0
Mat-Su Borough Deep Water Port		709.9	709.1	709.1	709.1	0.0	709.1	-0.8 -0.1 %	0.0	0.0
Aleutians East Bor. False Pass		157.7	162.2	162.2	162.2	0.0	162.2	4.5 2.9 %	0.0	0.0
City of Valdez Harbor		207.9	207.2	207.2	207.2	0.0	207.2	-0.7 -0.3 %	0.0	0.0
Aleutians East Borough		274.7	234.3	234.3	234.3	0.0	234.3	-40.4 -14.7 %	0.0	0.0
FNS Borough Eielson AFB		333.0	338.3	338.3	338.3	0.0	338.3	5.3 1.6 %	0.0	0.0
City of Unalaska Harbor		367.9	369.5	369.5	369.5	0.0	369.5	1.6 0.4 %	0.0	0.0
Appropriation Total		2,050.9	2,020.6	2,020.6	2,020.6	0.0	2,020.6	-30.3 -1.5 %	0.0	0.0
Capital Projects(AS 42.45.065)										
Kodiak Electric Association		943.7	943.7	943.7	943.7	0.0	943.7	0.0	0.0	0.0
Copper Valley Electric Assoc		351.2	351.2	351.2	351.2	0.0	351.2	0.0	0.0	0.0
Appropriation Total		1,294.9	1,294.9	1,294.9	1,294.9	0.0	1,294.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Debt Service

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]	[6] - [2]	[6] - [3]
		2018 18MgtP1n	2018 19GovAmd	2018 House	2018 SCS1	2018 SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 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
Appropriation Total		16,376.9	16,373.6	16,373.6	16,373.6	0.0	16,373.6	-3.3	0.0	0.0
Lease Finance Obligations										
Linny Pacillo Parking Garage		3,303.5	3,303.5	3,303.5	3,303.5	0.0	3,303.5	0.0	0.0	0.0
Appropriation Total		3,303.5	3,303.5	3,303.5	3,303.5	0.0	3,303.5	0.0	0.0	0.0
Certificates of Participation										
Certificates of Participation		2,892.2	2,892.7	2,892.7	2,892.7	0.0	2,892.7	0.5	0.0	0.0
Appropriation Total		2,892.2	2,892.7	2,892.7	2,892.7	0.0	2,892.7	0.5	0.0	0.0
School Debt Reimbursement										
School Debt Reimbursement		115,956.6	108,057.3	108,057.3	108,057.3	0.0	108,057.3	-7,899.3 -6.8 %	0.0	0.0
Appropriation Total		115,956.6	108,057.3	108,057.3	108,057.3	0.0	108,057.3	-7,899.3 -6.8 %	0.0	0.0
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
Appropriation Total		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
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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 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	
Appropriation Total		90,460.5	93,501.1	93,501.1	82,501.1	0.0	82,501.1	-7,959.4	-8.8 %	-11,000.0	-11.8 %	-11,000.0	-11.8 %
Oil&Gas Tax Credits Financing													
Oil&Gas Tax Credits Financing		0.0	27,000.0	0.0	0.0	0.0	0.0	0.0		-27,000.0	-100.0 %	0.0	
Appropriation Total		0.0	27,000.0	0.0	0.0	0.0	0.0	0.0		-27,000.0	-100.0 %	0.0	
Agency Total		316,140.5	312,874.4	285,874.4	274,874.4	0.0	274,874.4	-41,266.1	-13.1 %	-38,000.0	-12.1 %	-11,000.0	-3.8 %
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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]	[6] - [3]
								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	2018 House 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		62,312.9	115,741.4	115,741.4	115,741.4	0.0	115,741.4	53,428.5	85.7 %	0.0	0.0
Appropriation Total		72,571.0	135,219.0	135,219.0	135,219.0	0.0	135,219.0	62,648.0	86.3 %	0.0	0.0
TRS State Assistance											
School District TRS		105,483.7	121,372.9	121,372.9	121,372.9	0.0	121,372.9	15,889.2	15.1 %	0.0	0.0
All Other TRS		6,273.3	6,801.1	6,801.1	6,801.1	0.0	6,801.1	527.8	8.4 %	0.0	0.0
Appropriation Total		111,757.0	128,174.0	128,174.0	128,174.0	0.0	128,174.0	16,417.0	14.7 %	0.0	0.0
Military Retirement											
Military Normal Costs		835.5	851.7	851.7	851.7	0.0	851.7	16.2	1.9 %	0.0	0.0
Military Past Service Costs		71.7	0.0	0.0	0.0	0.0	0.0	-71.7	-100.0 %	0.0	0.0
Appropriation Total		907.2	851.7	851.7	851.7	0.0	851.7	-55.5	-6.1 %	0.0	0.0
EPORS											
EPORS		1,881.4	1,806.4	1,806.4	1,806.4	0.0	1,806.4	-75.0	-4.0 %	0.0	0.0
Appropriation Total		1,881.4	1,806.4	1,806.4	1,806.4	0.0	1,806.4	-75.0	-4.0 %	0.0	0.0
UVPARP											
UVPARP		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Judicial Retirement System											
JRS Past Service Costs		5,385.0	4,909.0	4,909.0	4,909.0	0.0	4,909.0	-476.0	-8.8 %	0.0	0.0
Appropriation Total		5,385.0	4,909.0	4,909.0	4,909.0	0.0	4,909.0	-476.0	-8.8 %	0.0	0.0
Special Retirement Systems											
Special Retirement Systems		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Agency Total		192,501.6	270,960.1	270,960.1	270,960.1	0.0	270,960.1	78,458.5	40.8 %	0.0	0.0

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

Numbers and Language

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n 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
Appropriation Total		5,740.0	0.0	0.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0	0.0
Agency Total		5,740.0	0.0	0.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)		5,740.0	0.0	0.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 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
Appropriation Total		99,734.0	50,732.3	135,887.2	264,732.3	0.0	264,732.3	164,998.3 165.4 %	214,000.0 421.8 %	128,845.1 94.8 %
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 %
Appropriation Total		24,009.5	24,436.5	1,024,436.5	24,436.5	0.0	24,436.5	427.0 1.8 %	0.0	-1,000,000.0 -97.6 %
Fund Capitalization (CapSys)										
Election Fund 1185		35.0	35.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0
Appropriation Total		35.0	35.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0
Agency Total		123,778.5	75,203.8	1,160,358.7	289,203.8	0.0	289,203.8	165,425.3 133.6 %	214,000.0 284.6 %	-871,154.9 -75.1 %
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=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n 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	
Appropriation Total		760,000.0	818,876.5	1,023,487.2	1,023,487.2	0.0	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0	
Permanent Fund Corpus											
To Permanent Fund Corpus		0.0	2,393,000.0	942,000.0	0.0	0.0	0.0	0.0	-2,393,000.0 -100.0 %	-942,000.0 -100.0 %	
Appropriation Total		0.0	2,393,000.0	942,000.0	0.0	0.0	0.0	0.0	-2,393,000.0 -100.0 %	-942,000.0 -100.0 %	
PF Inflation Proofing											
Inflation Proofing (from ERA)		0.0	-2,393,000.0	-942,000.0	0.0	0.0	0.0	0.0	2,393,000.0 -100.0 %	942,000.0 -100.0 %	
Appropriation Total		0.0	-2,393,000.0	-942,000.0	0.0	0.0	0.0	0.0	2,393,000.0 -100.0 %	942,000.0 -100.0 %	
Agency Total		760,000.0	818,876.5	1,023,487.2	1,023,487.2	0.0	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0	
Funding Summary											
Unrestricted General (UGF)		760,000.0	818,876.5	1,023,487.2	1,023,487.2	0.0	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0	

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

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]	[6] - [2]	[6] - [3]
							2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Loan Funds										
Mining RLF 1067		0.0	-200.9	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	2,755.4	-100.0 %	0.0
Appropriation Total		0.0	-2,956.3	0.0	0.0	0.0	0.0	2,956.3	-100.0 %	0.0
Undesignated Reserve (UGF out)										
AHCC 1213		0.0	-21,791.3	0.0	0.0	0.0	0.0	21,791.3	-100.0 %	0.0
Statutory Budget Reserve Fund		-95,552.2	0.0	0.0	0.0	0.0	95,552.2	-100.0 %	0.0	0.0
Appropriation Total		-95,552.2	-21,791.3	0.0	0.0	0.0	95,552.2	-100.0 %	21,791.3	-100.0 %
OpSys DGF Transfers (non-add)										
Civil Legal Services Fund 1221		1.0	0.0	1.0	1.0	0.0	1.0	0.0	>999 %	0.0
Muni Capital Proj Fund 1087		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
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
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
Uninc Com Cap Grant Fund 1088		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
Appropriation Total		28,601.0	27,000.0	41,001.0	41,001.0	0.0	41,001.0	12,400.0	43.4 %	14,001.0
OpSys Other Transfers(non-add)										
AK Clean Water Admin Fund 1230		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
Aviation fuel tax account 1239		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
Mine Reclamation Trust 1192		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total		960.5	1,032.5	1,032.5	1,032.5	0.0	1,032.5	72.0	7.5 %	0.0
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
To GF (shows as revenue)		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total		15,100.0	-14,000.0	28,000.0	28,000.0	0.0	28,000.0	12,900.0	85.4 %	42,000.0

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

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 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
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		-50,890.7	-10,715.1	70,033.5	70,033.5	0.0	70,033.5	120,924.2 -237.6 %	80,748.6 -753.6 %	0.0
Funding Summary										
Unrestricted General (UGF)		-64,551.2	-24,147.6	42,601.0	42,601.0	0.0	42,601.0	107,152.2 -166.0 %	66,748.6 -276.4 %	0.0
Designated General (DGF)		13,660.5	13,432.5	27,432.5	27,432.5	0.0	27,432.5	13,772.0 100.8 %	14,000.0 104.2 %	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating bill adopted by the House.

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

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