

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Centralized Admin. Services													
Administrative Hearings		185.4	185.5	185.5	185.5	0.0	185.5	0.1	0.1 %	0.0		0.0	
DOA Leases		1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0		0.0		0.0	
Office of the Commissioner		153.4	1.6	1.6	1.6	0.0	1.6	-151.8	-99.0 %	0.0		0.0	
Administrative Services		614.2	614.4	614.4	614.4	0.0	614.4	0.2		0.0		0.0	
Finance		7,378.7	6,635.5	6,635.5	6,635.5	0.0	6,635.5	-743.2	-10.1 %	0.0		0.0	
Personnel		321.4	321.4	321.4	321.4	0.0	321.4	0.0		0.0		0.0	
Labor Relations		1,704.3	1,280.3	1,280.3	1,280.3	0.0	1,280.3	-424.0	-24.9 %	0.0		0.0	
Centralized Human Resources		112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0		0.0	
Retirement and Benefits		236.0	1,246.0	1,746.0	1,746.0	0.0	1,746.0	1,510.0	639.8 %	500.0	40.1 %	0.0	
Labor Agreements Misc Items		37.5	37.5	37.5	37.5	0.0	37.5	0.0		0.0		0.0	
Appropriation Total		11,769.5	11,460.8	11,960.8	11,960.8	0.0	11,960.8	191.3	1.6 %	500.0	4.4 %	0.0	
Shared Services of Alaska													
Accounting		451.4	451.4	451.4	451.4	0.0	451.4	0.0		0.0		0.0	
Business Transformation Office		300.0	800.0	800.0	1,500.0	0.0	1,500.0	1,200.0	400.0 %	700.0	87.5 %	700.0	87.5 %
Purchasing		1,250.8	1,392.7	1,392.7	1,392.7	0.0	1,392.7	141.9	11.3 %	0.0		0.0	
Facilities		280.1	280.1	280.1	280.1	0.0	280.1	0.0		0.0		0.0	
NPBF Facilities		543.4	543.4	543.4	543.4	0.0	543.4	0.0		0.0		0.0	
Appropriation Total		2,825.7	3,467.6	3,467.6	4,167.6	0.0	4,167.6	1,341.9	47.5 %	700.0	20.2 %	700.0	20.2 %
Office of Information Tech													
ALMR		2,453.1	2,363.1	2,363.1	2,363.1	0.0	2,363.1	-90.0	-3.7 %	0.0		0.0	
SATS		4,462.0	4,555.0	4,555.0	4,555.0	0.0	4,555.0	93.0	2.1 %	0.0		0.0	
Appropriation Total		6,915.1	6,918.1	6,918.1	6,918.1	0.0	6,918.1	3.0		0.0		0.0	
Admin State Facilities Rent													
Admin State Facilities Rent		506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0		0.0	
Appropriation Total		506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0		0.0	

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

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Agency: Department of Commerce, Community and Economic Development

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

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Alcohol and Marijuana Control										
Alcohol and Marijuana Control		3,784.6	3,793.4	3,793.4	3,793.4	0.0	3,793.4	8.8	0.2 %	0.0
Appropriation Total		3,784.6	3,793.4	3,793.4	3,793.4	0.0	3,793.4	8.8	0.2 %	0.0
Alaska Energy Authority										
AEA Rural Energy Assistance		2,351.8	2,351.8	2,351.8	2,351.8	0.0	2,351.8	0.0		0.0
AEA Power Cost Equalization		37,855.0	32,355.0	32,355.0	32,355.0	0.0	32,355.0	-5,500.0	-14.5 %	0.0
Alternative Energy & Efficiency		2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0
Appropriation Total		42,206.8	36,706.8	36,706.8	36,706.8	0.0	36,706.8	-5,500.0	-13.0 %	0.0
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst		1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0
Appropriation Total		1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0
Regulatory Commission of AK										
Regulatory Commission of AK		8,958.5	8,975.2	8,975.2	8,975.2	0.0	8,975.2	16.7	0.2 %	0.0
Appropriation Total		8,958.5	8,975.2	8,975.2	8,975.2	0.0	8,975.2	16.7	0.2 %	0.0
DCCED State Facilities Rent										
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0
Appropriation Total		599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0
Agency Total		184,844.3	88,625.3	88,625.3	88,625.3	0.0	88,625.3	-96,219.0	-52.1 %	0.0
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

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Agency: Department of Corrections

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

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Agency: Department of Corrections

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

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Agency: Department of Corrections

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] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Agency Total		275,509.6	297,675.7	297,446.3	297,446.3	0.0	297,446.3	21,936.7 8.0 %	-229.4 -0.1 %	0.0
Funding Summary										
Unrestricted General (UGF)		267,008.0	289,168.5	288,939.1	288,939.1	0.0	288,939.1	21,931.1 8.2 %	-229.4 -0.1 %	0.0
Designated General (DGF)		8,501.6	8,507.2	8,507.2	8,507.2	0.0	8,507.2	5.6 0.1 %	0.0	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPln	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
K-12 Aid to School Districts													
Foundation Program		1,176,466.6	1,171,677.4	1,189,677.4	0.0	1,189,677.4	1,189,677.4	13,210.8	1.1 %	18,000.0	1.5 %	0.0	
Pupil Transportation		79,029.6	78,184.6	78,184.6	0.0	78,184.6	78,184.6	-845.0	-1.1 %	0.0		0.0	
Appropriation Total		1,255,496.2	1,249,862.0	1,267,862.0	0.0	1,267,862.0	1,267,862.0	12,365.8	1.0 %	18,000.0	1.4 %	0.0	
K-12 Support													
Boarding Home Grants		7,453.2	7,453.2	7,453.2	0.0	7,453.2	7,453.2	0.0		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		1,142.9	865.9	865.9	865.9	0.0	865.9	-277.0	-24.2 %	0.0		0.0	
Administrative Services		913.8	916.6	916.6	916.6	0.0	916.6	2.8	0.3 %	0.0		0.0	
Information Services		271.1	375.5	375.5	375.5	0.0	375.5	104.4	38.5 %	0.0		0.0	
School Finance & Facilities		1,307.6	1,309.1	1,309.1	1,309.1	0.0	1,309.1	1.5	0.1 %	0.0		0.0	
Child Nutrition		86.5	86.7	86.7	86.7	0.0	86.7	0.2	0.2 %	0.0		0.0	
Student and School Achievement		6,041.7	5,978.5	5,978.5	5,928.5	0.0	5,928.5	-113.2	-1.9 %	-50.0	-0.8 %	-50.0	-0.8 %
State System of Support		1,847.7	1,798.7	1,798.7	1,798.7	0.0	1,798.7	-49.0	-2.7 %	0.0		0.0	
Teacher Certification		916.3	918.3	918.3	918.3	0.0	918.3	2.0	0.2 %	0.0		0.0	
Early Learning Coordination		9,485.8	9,486.2	9,486.2	8,886.2	0.0	8,886.2	-599.6	-6.3 %	-600.0	-6.3 %	-600.0	-6.3 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0		0.0	
Appropriation Total		24,013.4	23,735.5	23,735.5	23,085.5	0.0	23,085.5	-927.9	-3.9 %	-650.0	-2.7 %	-650.0	-2.7 %
AK State Council on the Arts													
AK State Council on the Arts		703.7	703.7	703.7	703.7	0.0	703.7	0.0		0.0		0.0	
Appropriation Total		703.7	703.7	703.7	703.7	0.0	703.7	0.0		0.0		0.0	
Commissions and Boards													
Professional Teaching Practice		303.0	258.8	258.8	258.8	0.0	258.8	-44.2	-14.6 %	0.0		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 Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School		57.4	57.4	57.4	0.0	57.4	57.4	0.0	0.0	0.0
MEHS Facilities Maintenance		0.0	250.0	250.0	0.0	250.0	250.0	250.0 >999 %	0.0	0.0
Appropriation Total		57.4	307.4	307.4	0.0	307.4	307.4	250.0 435.5 %	0.0	0.0
State Facilities Rent										
EED State Facilities Rent		1,068.2	1,068.2	1,068.2	1,068.2	0.0	1,068.2	0.0	0.0	0.0
Appropriation Total		1,068.2	1,068.2	1,068.2	1,068.2	0.0	1,068.2	0.0	0.0	0.0
Libraries, Archives & Museums										
Library Operations		7,997.3	6,840.7	6,840.7	6,840.7	0.0	6,840.7	-1,156.6 -14.5 %	0.0	0.0
Archives		1,061.1	1,064.1	1,064.1	1,064.1	0.0	1,064.1	3.0 0.3 %	0.0	0.0
Museum Operations		1,648.6	1,548.1	1,653.7	1,548.1	0.0	1,548.1	-100.5 -6.1 %	0.0	-105.6 -6.4 %
Online with Libraries (OWL)		661.8	661.8	661.8	661.8	0.0	661.8	0.0	0.0	0.0
Live Homework Help		138.2	138.2	138.2	138.2	0.0	138.2	0.0	0.0	0.0
Andrew K Bldg Facility Mntnce		0.0	1,030.0	1,030.0	1,030.0	0.0	1,030.0	1,030.0 >999 %	0.0	0.0
Appropriation Total		11,507.0	11,282.9	11,388.5	11,282.9	0.0	11,282.9	-224.1 -1.9 %	0.0	-105.6 -0.9 %
Alaska Postsecondary Education										
Program Admin & Operations		6,008.7	6,008.7	6,008.7	6,008.7	0.0	6,008.7	0.0	0.0	0.0
WWAMI Medical Education		3,014.8	3,096.4	3,096.4	3,096.4	0.0	3,096.4	81.6 2.7 %	0.0	0.0
Appropriation Total		9,023.5	9,105.1	9,105.1	9,105.1	0.0	9,105.1	81.6 0.9 %	0.0	0.0
AK Performance Scholarship Awd										
AK Performance Scholarship Awd		11,750.0	11,750.0	11,750.0	11,750.0	0.0	11,750.0	0.0	0.0	0.0
Appropriation Total		11,750.0	11,750.0	11,750.0	11,750.0	0.0	11,750.0	0.0	0.0	0.0
Agency Total		1,326,039.5	1,320,185.0	1,338,290.6	57,254.2	1,280,280.8	1,337,535.0	11,495.5 0.9 %	17,350.0 1.3 %	-755.6 -0.1 %
Funding Summary										
Unrestricted General (UGF)		1,300,076.8	1,294,107.9	1,312,213.5	31,484.5	1,279,973.4	1,311,457.9	11,381.1 0.9 %	17,350.0 1.3 %	-755.6 -0.1 %
Designated General (DGF)		25,962.7	26,077.1	26,077.1	25,769.7	307.4	26,077.1	114.4 0.4 %	0.0	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Administration										
Office of the Commissioner		427.2	427.6	427.6	427.6	0.0	427.6	0.4	0.1 %	0.0
Administrative Services		2,800.8	2,015.7	2,015.7	2,015.7	0.0	2,015.7	-785.1	-28.0 %	0.0
State Support Services		1,745.4	2,399.2	2,399.2	2,399.2	0.0	2,399.2	653.8	37.5 %	0.0
Appropriation Total		4,973.4	4,842.5	4,842.5	4,842.5	0.0	4,842.5	-130.9	-2.6 %	0.0
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations		636.8	636.8	636.8	636.8	0.0	636.8	0.0		0.0
Appropriation Total		636.8	636.8	636.8	636.8	0.0	636.8	0.0		0.0
Environmental Health										
Environmental Health		0.0	8,060.1	8,060.1	8,060.1	0.0	8,060.1	8,060.1	>999 %	0.0
Environmental Health Director		764.8	0.0	0.0	0.0	0.0	0.0	-764.8	-100.0 %	0.0
Food Safety & Sanitation		2,799.0	0.0	0.0	0.0	0.0	0.0	-2,799.0	-100.0 %	0.0
Laboratory Services		1,641.6	1,645.7	1,645.7	1,645.7	0.0	1,645.7	4.1	0.2 %	0.0
Drinking Water		2,363.5	0.0	0.0	0.0	0.0	0.0	-2,363.5	-100.0 %	0.0
Solid Waste Management		1,939.1	0.0	0.0	0.0	0.0	0.0	-1,939.1	-100.0 %	0.0
Appropriation Total		9,508.0	9,705.8	9,705.8	9,705.8	0.0	9,705.8	197.8	2.1 %	0.0
Air Quality										
Air Quality		3,912.8	3,922.1	3,922.1	3,922.1	0.0	3,922.1	9.3	0.2 %	0.0
Appropriation Total		3,912.8	3,922.1	3,922.1	3,922.1	0.0	3,922.1	9.3	0.2 %	0.0
Spill Prevention and Response										
Spill Prevention and Response		13,537.4	13,572.2	13,572.2	13,572.2	0.0	13,572.2	34.8	0.3 %	0.0
Appropriation Total		13,537.4	13,572.2	13,572.2	13,572.2	0.0	13,572.2	34.8	0.3 %	0.0
Water										
Water Quality		6,079.7	0.0	0.0	0.0	0.0	0.0	-6,079.7	-100.0 %	0.0
Facility Construction		927.8	0.0	0.0	0.0	0.0	0.0	-927.8	-100.0 %	0.0
Water Quality Infrastructure		0.0	7,021.9	7,021.9	7,021.9	0.0	7,021.9	7,021.9	>999 %	0.0
Appropriation Total		7,007.5	7,021.9	7,021.9	7,021.9	0.0	7,021.9	14.4	0.2 %	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Agency Total		39,575.9	39,701.3	39,701.3	39,701.3	0.0	39,701.3	125.4 0.3 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)		15,297.9	15,190.0	15,190.0	15,190.0	0.0	15,190.0	-107.9 -0.7 %	0.0	0.0
Designated General (DGF)		24,278.0	24,511.3	24,511.3	24,511.3	0.0	24,511.3	233.3 1.0 %	0.0	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Commercial Fisheries													
SE Region Fisheries Mgmt.		8,868.8	8,784.6	8,915.6	8,915.6	0.0	8,915.6	46.8	0.5 %	131.0	1.5 %	0.0	
Central Region Fisheries Mgmt.		8,672.0	8,289.7	8,450.7	8,450.7	0.0	8,450.7	-221.3	-2.6 %	161.0	1.9 %	0.0	
AYK Region Fisheries Mgmt.		7,510.9	7,525.3	7,990.3	7,990.3	0.0	7,990.3	479.4	6.4 %	465.0	6.2 %	0.0	
Westward Region Fisheries Mgmt		9,860.5	9,875.2	10,115.2	10,115.2	0.0	10,115.2	254.7	2.6 %	240.0	2.4 %	0.0	
Statewide Fisheries Mgmt.		13,151.5	12,465.6	12,465.6	12,465.6	0.0	12,465.6	-685.9	-5.2 %	0.0		0.0	
Commercial Fish Entry Commiss		3,457.4	3,315.4	3,315.4	3,315.4	0.0	3,315.4	-142.0	-4.1 %	0.0		0.0	
Appropriation Total		51,521.1	50,255.8	51,252.8	51,252.8	0.0	51,252.8	-268.3	-0.5 %	997.0	2.0 %	0.0	
Sport Fisheries													
Sport Fisheries		2,017.4	1,970.1	1,970.1	1,970.1	0.0	1,970.1	-47.3	-2.3 %	0.0		0.0	
Appropriation Total		2,017.4	1,970.1	1,970.1	1,970.1	0.0	1,970.1	-47.3	-2.3 %	0.0		0.0	
Wildlife Conservation													
Wildlife Conservation		1,239.9	1,898.5	2,939.7	2,898.5	0.0	2,898.5	1,658.6	133.8 %	1,000.0	52.7 %	-41.2	-1.4 %
WC Special Projects		705.0	0.0	0.0	0.0	0.0	0.0	-705.0	-100.0 %	0.0		0.0	
Appropriation Total		1,944.9	1,898.5	2,939.7	2,898.5	0.0	2,898.5	953.6	49.0 %	1,000.0	52.7 %	-41.2	-1.4 %
Statewide Support Services													
Administrative Services		2,137.6	2,138.2	2,138.2	2,138.2	0.0	2,138.2	0.6		0.0		0.0	
Boards of Fisheries and Game		1,233.8	1,233.8	1,233.8	1,233.8	0.0	1,233.8	0.0		0.0		0.0	
Advisory Committees		485.7	487.5	487.5	487.5	0.0	487.5	1.8	0.4 %	0.0		0.0	
Habitat		3,568.6	3,577.6	3,577.6	3,577.6	0.0	3,577.6	9.0	0.3 %	0.0		0.0	
State Subsistence Research		2,504.8	2,510.1	2,510.1	2,510.1	0.0	2,510.1	5.3	0.2 %	0.0		0.0	
Appropriation Total		9,930.5	9,947.2	9,947.2	9,947.2	0.0	9,947.2	16.7	0.2 %	0.0		0.0	
Agency Total		65,413.9	64,071.6	66,109.8	66,068.6	0.0	66,068.6	654.7	1.0 %	1,997.0	3.1 %	-41.2	-0.1 %
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 %

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

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

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

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Alaska Pioneer Homes													
AK Pioneer Homes Management		1,394.6	1,399.2	1,399.2	1,399.2	0.0	1,399.2	4.6	0.3 %	0.0		0.0	
Pioneer Homes		50,082.5	50,238.6	50,238.6	50,238.6	0.0	50,238.6	156.1	0.3 %	0.0		0.0	
Appropriation Total		51,477.1	51,637.8	51,637.8	51,637.8	0.0	51,637.8	160.7	0.3 %	0.0		0.0	
Behavioral Health													
BH Treatment & Recovery Grants		59,634.1	54,364.6	54,364.6	54,364.6	0.0	54,364.6	-5,269.5	-8.8 %	0.0		0.0	
Alcohol Safety Action Program		2,870.5	2,896.3	2,896.3	2,896.3	0.0	2,896.3	25.8	0.9 %	0.0		0.0	
Behavioral Health Admin		7,874.7	7,438.6	7,597.6	7,597.6	0.0	7,597.6	-277.1	-3.5 %	159.0	2.1 %	0.0	
BH Prev & Early Intervent Grnt		6,252.1	6,252.1	6,252.1	6,252.1	0.0	6,252.1	0.0		0.0		0.0	
Designated Eval & Treatment		3,794.8	3,794.8	14,294.8	3,794.8	0.0	3,794.8	0.0		0.0		-10,500.0	-73.5 %
Alaska Psychiatric Institute		7,166.8	7,185.7	7,185.7	7,185.7	0.0	7,185.7	18.9	0.3 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds		438.0	436.7	436.7	436.7	0.0	436.7	-1.3	-0.3 %	0.0		0.0	
Suicide Prevention Council		654.5	657.7	657.7	657.7	0.0	657.7	3.2	0.5 %	0.0		0.0	
Residential Child Care		3,515.7	3,516.5	3,516.5	3,516.5	0.0	3,516.5	0.8		0.0		0.0	
Appropriation Total		92,201.2	86,543.0	97,202.0	86,702.0	0.0	86,702.0	-5,499.2	-6.0 %	159.0	0.2 %	-10,500.0	-10.8 %
Children's Services													
Children's Services Management		7,295.8	7,418.2	7,418.2	7,307.2	0.0	7,307.2	11.4	0.2 %	-111.0	-1.5 %	-111.0	-1.5 %
Children's Services Training		819.2	819.2	819.2	819.2	0.0	819.2	0.0		0.0		0.0	
Front Line Social Workers		41,476.6	40,363.6	40,363.6	40,234.6	0.0	40,234.6	-1,242.0	-3.0 %	-129.0	-0.3 %	-129.0	-0.3 %
Family Preservation		5,065.9	3,686.4	3,686.4	3,686.4	0.0	3,686.4	-1,379.5	-27.2 %	0.0		0.0	
Foster Care Base Rate		12,101.5	12,933.3	12,933.3	12,933.3	0.0	12,933.3	831.8	6.9 %	0.0		0.0	
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	0.0	1,037.6	0.0		0.0		0.0	
Foster Care Special Need		6,479.2	6,479.2	6,479.2	6,479.2	0.0	6,479.2	0.0		0.0		0.0	
Subsidized Adoptions/Guardians		18,654.6	21,561.2	21,561.2	21,561.2	0.0	21,561.2	2,906.6	15.6 %	0.0		0.0	
Appropriation Total		92,930.4	94,298.7	94,298.7	94,058.7	0.0	94,058.7	1,128.3	1.2 %	-240.0	-0.3 %	-240.0	-0.3 %
Health Care Services													
Catastrophic & Chronic Illness		153.9	153.9	153.9	153.9	0.0	153.9	0.0		0.0		0.0	
Health Facil Licensing & Cert		714.7	716.3	716.3	716.3	0.0	716.3	1.6	0.2 %	0.0		0.0	
Residential Licensing		2,928.9	2,887.1	2,887.1	2,887.1	0.0	2,887.1	-41.8	-1.4 %	0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal		[6] - [2] 2018 19GovAmd to SFCTotal		[6] - [3] 2018 House to SFCTotal	
Health Care Services (continued)													
Medical Assistance Admin.		5,178.2	5,239.0	5,239.0	5,239.0	0.0	5,239.0	60.8	1.2 %	0.0		0.0	
Rate Review		1,263.2	1,266.3	1,266.3	1,266.3	0.0	1,266.3	3.1	0.2 %	0.0		0.0	
Appropriation Total		10,238.9	10,262.6	10,262.6	10,262.6	0.0	10,262.6	23.7	0.2 %	0.0		0.0	
Juvenile Justice													
McLaughlin Youth Center		17,074.2	17,133.1	17,133.1	17,133.1	0.0	17,133.1	58.9	0.3 %	0.0		0.0	
Mat-Su Youth Facility		2,326.8	2,335.2	2,335.2	2,335.2	0.0	2,335.2	8.4	0.4 %	0.0		0.0	
Kenai Peninsula Youth Facility		2,068.9	2,076.0	2,076.0	2,076.0	0.0	2,076.0	7.1	0.3 %	0.0		0.0	
Fairbanks Youth Facility		4,695.3	4,710.3	4,710.3	4,710.3	0.0	4,710.3	15.0	0.3 %	0.0		0.0	
Bethel Youth Facility		4,947.1	4,961.2	4,961.2	4,961.2	0.0	4,961.2	14.1	0.3 %	0.0		0.0	
Nome Youth Facility		2,641.6	2,649.1	2,649.1	2,649.1	0.0	2,649.1	7.5	0.3 %	0.0		0.0	
Johnson Youth Center		4,191.7	4,206.4	4,206.4	4,206.4	0.0	4,206.4	14.7	0.4 %	0.0		0.0	
Probation Services		15,479.7	15,525.3	15,525.3	15,525.3	0.0	15,525.3	45.6	0.3 %	0.0		0.0	
Youth Courts		530.9	531.1	531.1	531.1	0.0	531.1	0.2		0.0		0.0	
Juvenile Justice Health Care		1,368.6	1,368.6	1,368.6	1,368.6	0.0	1,368.6	0.0		0.0		0.0	
Appropriation Total		55,324.8	55,496.3	55,496.3	55,496.3	0.0	55,496.3	171.5	0.3 %	0.0		0.0	
Public Assistance													
ATAP		1,267.5	1,267.5	4,267.5	1,267.5	0.0	1,267.5	0.0		0.0		-3,000.0	-70.3 %
Adult Public Assistance		55,646.1	55,646.1	55,646.1	55,646.1	0.0	55,646.1	0.0		0.0		0.0	
Child Care Benefits		8,235.4	8,238.9	8,238.9	8,238.9	0.0	8,238.9	3.5		0.0		0.0	
General Relief Assistance		1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0		0.0		0.0	
Tribal Assistance Programs		16,912.0	16,912.0	16,912.0	16,912.0	0.0	16,912.0	0.0		0.0		0.0	
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	
Public Assistance Admin		2,247.9	2,051.8	2,051.8	2,051.8	0.0	2,051.8	-196.1	-8.7 %	0.0		0.0	
Public Assistance Field Svcs		22,867.9	25,168.4	25,168.4	22,954.1	0.0	22,954.1	86.2	0.4 %	-2,214.3	-8.8 %	-2,214.3	-8.8 %
Fraud Investigation		829.7	832.4	832.4	832.4	0.0	832.4	2.7	0.3 %	0.0		0.0	
Quality Control		1,189.1	1,192.4	1,192.4	1,192.4	0.0	1,192.4	3.3	0.3 %	0.0		0.0	
Work Services		250.6	250.8	250.8	250.8	0.0	250.8	0.2	0.1 %	0.0		0.0	
Women, Infants and Children		421.0	421.0	421.0	421.0	0.0	421.0	0.0		0.0		0.0	
Appropriation Total		131,058.7	133,172.8	116,186.7	110,972.4	0.0	110,972.4	-20,086.3	-15.3 %	-22,200.4	-16.7 %	-5,214.3	-4.5 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal	
Public Health											
Nursing		24,128.9	23,807.8	23,807.8	23,807.8	0.0	23,807.8	-321.1	-1.3 %	0.0	0.0
Women, Children, Family Health		3,737.6	3,741.2	3,741.2	3,741.2	0.0	3,741.2	3.6	0.1 %	0.0	0.0
Public Health Admin Svcs		1,850.1	2,170.4	2,170.4	2,170.4	0.0	2,170.4	320.3	17.3 %	0.0	0.0
Emergency Programs		2,219.1	2,472.4	2,472.4	2,472.4	0.0	2,472.4	253.3	11.4 %	0.0	0.0
Chronic Disease Prev/Hlth Prom		10,271.6	9,904.0	9,904.0	9,904.0	0.0	9,904.0	-367.6	-3.6 %	0.0	0.0
Epidemiology		12,751.6	12,755.3	12,755.3	12,755.3	0.0	12,755.3	3.7		0.0	0.0
Bureau of Vital Statistics		2,493.2	2,500.9	2,500.9	2,500.9	0.0	2,500.9	7.7	0.3 %	0.0	0.0
Emergency Medical Svcs Grants		3,033.7	3,033.7	3,033.7	3,033.7	0.0	3,033.7	0.0		0.0	0.0
State Medical Examiner		3,132.6	3,139.0	3,139.0	3,139.0	0.0	3,139.0	6.4	0.2 %	0.0	0.0
Public Health Laboratories		4,867.4	4,876.9	4,876.9	4,876.9	0.0	4,876.9	9.5	0.2 %	0.0	0.0
Community Health Grants		250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0	0.0
Appropriation Total		68,735.8	68,401.6	68,401.6	68,401.6	0.0	68,401.6	-334.2	-0.5 %	0.0	0.0
Senior and Disabilities Svcs											
SDS Community Based Grants		0.0	11,472.7	11,472.7	11,472.7	0.0	11,472.7	11,472.7	>999 %	0.0	0.0
Early Interventn/Infant Learn		7,424.5	7,424.5	7,424.5	7,424.5	0.0	7,424.5	0.0		0.0	0.0
Senior/Disabilities Svcs Admin		10,553.3	10,613.4	10,613.4	10,613.4	0.0	10,613.4	60.1	0.6 %	0.0	0.0
General Relief/Temp Assistance		7,141.4	7,141.4	7,141.4	7,141.4	0.0	7,141.4	0.0		0.0	0.0
Senior Community Based Grants		9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1	-100.0 %	0.0	0.0
Community DD Grants		6,698.5	0.0	0.0	0.0	0.0	0.0	-6,698.5	-100.0 %	0.0	0.0
Senior Residential Services		615.0	0.0	0.0	0.0	0.0	0.0	-615.0	-100.0 %	0.0	0.0
Commission on Aging		71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %	0.0	0.0
Governor's Cncl/Disabilities		25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0	0.0
Appropriation Total		42,506.4	36,677.0	36,677.0	36,677.0	0.0	36,677.0	-5,829.4	-13.7 %	0.0	0.0
Departmental Support Services											
Public Affairs		846.5	158.7	158.7	158.7	0.0	158.7	-687.8	-81.3 %	0.0	0.0
Quality Assurance and Audit		474.5	475.5	475.5	475.5	0.0	475.5	1.0	0.2 %	0.0	0.0
Commissioner's Office		1,910.7	1,912.6	1,912.6	2,143.8	0.0	2,143.8	233.1	12.2 %	231.2	12.1 %
Assessment and Planning		125.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0	0.0
Administrative Support Svcs		5,681.1	5,389.1	5,389.1	5,389.1	0.0	5,389.1	-292.0	-5.1 %	0.0	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Departmental Support Services													
(continued)													
Facilities Management		70.0	70.2	70.2	70.2	0.0	70.2	0.2	0.3 %	0.0		0.0	
Information Technology Svcs		2,963.1	4,098.8	4,098.8	4,098.8	0.0	4,098.8	1,135.7	38.3 %	0.0		0.0	
HSS State Facilities Rent		3,535.4	3,525.0	3,525.0	3,525.0	0.0	3,525.0	-10.4	-0.3 %	0.0		0.0	
Appropriation Total		15,606.3	15,629.9	15,629.9	15,861.1	0.0	15,861.1	254.8	1.6 %	231.2	1.5 %	231.2	1.5 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant		1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0		0.0	
Appropriation Total		1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0		0.0	
Community Initiative Grants													
Community Initiative Grants		861.7	861.7	861.7	861.7	0.0	861.7	0.0		0.0		0.0	
Appropriation Total		861.7	861.7	861.7	861.7	0.0	861.7	0.0		0.0		0.0	
Medicaid Services													
Behavioral Health Medicaid Svc		66,658.0	86,106.1	86,106.1	76,359.7	0.0	76,359.7	9,701.7	14.6 %	-9,746.4	-11.3 %	-9,746.4	-11.3 %
Adult Prev Dental Medicaid Svc		2,882.6	8,273.6	8,273.6	5,470.3	0.0	5,470.3	2,587.7	89.8 %	-2,803.3	-33.9 %	-2,803.3	-33.9 %
Health Care Medicaid Services		243,362.5	344,848.4	344,848.4	286,720.4	0.0	286,720.4	43,357.9	17.8 %	-58,128.0	-16.9 %	-58,128.0	-16.9 %
Senior/Disabilities Medicaid		251,805.7	253,085.6	253,085.6	253,085.6	0.0	253,085.6	1,279.9	0.5 %	0.0		0.0	
Appropriation Total		564,708.8	692,313.7	692,313.7	621,636.0	0.0	621,636.0	56,927.2	10.1 %	-70,677.7	-10.2 %	-70,677.7	-10.2 %
Agency Total		1,127,037.1	1,246,682.1	1,240,355.0	1,153,954.2	0.0	1,153,954.2	26,917.1	2.4 %	-92,727.9	-7.4 %	-86,400.8	-7.0 %
Funding Summary													
Unrestricted General (UGF)		1,047,661.9	1,167,563.0	1,147,735.9	1,074,840.3	0.0	1,074,840.3	27,178.4	2.6 %	-92,722.7	-7.9 %	-72,895.6	-6.4 %
Designated General (DGF)		79,375.2	79,119.1	92,619.1	79,113.9	0.0	79,113.9	-261.3	-0.3 %	-5.2		-13,505.2	-14.6 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Commissioner and Admin Svcs										
Commissioner's Office		486.1	486.1	486.1	486.1	0.0	486.1	0.0	0.0	0.0
Alaska Labor Relations Agency		538.6	538.6	538.6	538.6	0.0	538.6	0.0	0.0	0.0
Management Services		348.5	348.5	348.5	348.5	0.0	348.5	0.0	0.0	0.0
Leasing		2,828.9	2,687.5	2,687.5	2,687.5	0.0	2,687.5	-141.4	-5.0 %	0.0
Data Processing		171.0	171.0	171.0	171.0	0.0	171.0	0.0	0.0	0.0
Labor Market Information		1,268.8	1,265.2	1,265.2	1,265.2	0.0	1,265.2	-3.6	-0.3 %	0.0
Appropriation Total		5,641.9	5,496.9	5,496.9	5,496.9	0.0	5,496.9	-145.0	-2.6 %	0.0
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		1,761.5	1,767.5	1,767.5	1,767.5	0.0	1,767.5	6.0	0.3 %	0.0
Mechanical Inspection		2,272.7	2,162.6	2,162.6	2,162.6	0.0	2,162.6	-110.1	-4.8 %	0.0
Occupational Safety and Health		3,199.4	3,202.9	3,202.9	3,202.9	0.0	3,202.9	3.5	0.1 %	0.0
Appropriation Total		7,233.6	7,133.0	7,133.0	7,133.0	0.0	7,133.0	-100.6	-1.4 %	0.0
Employment & Training Services										
Workforce Services		803.2	758.3	758.3	758.3	0.0	758.3	-44.9	-5.6 %	0.0
Workforce Development		16,060.9	15,714.9	15,714.9	15,714.9	0.0	15,714.9	-346.0	-2.2 %	0.0
Unemployment Insurance		869.2	828.3	828.3	828.3	0.0	828.3	-40.9	-4.7 %	0.0
Appropriation Total		17,733.3	17,301.5	17,301.5	17,301.5	0.0	17,301.5	-431.8	-2.4 %	0.0
Vocational Rehabilitation										
Client Services		4,638.3	4,650.6	4,650.6	4,650.6	0.0	4,650.6	12.3	0.3 %	0.0
Special Projects		167.0	167.0	167.0	167.0	0.0	167.0	0.0	0.0	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPIn	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Vocational Rehabilitation (continued)													
Appropriation Total		4,805.3	4,817.6	4,817.6	4,817.6	0.0	4,817.6	12.3	0.3 %	0.0		0.0	
AVTEC													
Alaska Vocational Tech Center		10,125.8	9,962.1	9,962.1	9,962.1	0.0	9,962.1	-163.7	-1.6 %	0.0		0.0	
Appropriation Total		10,125.8	9,962.1	9,962.1	9,962.1	0.0	9,962.1	-163.7	-1.6 %	0.0		0.0	
Agency Total		57,284.4	56,210.5	56,210.5	56,210.5	0.0	56,210.5	-1,073.9	-1.9 %	0.0		0.0	
Funding Summary													
Unrestricted General (UGF)		20,992.0	20,624.2	20,624.2	20,624.2	0.0	20,624.2	-367.8	-1.8 %	0.0		0.0	
Designated General (DGF)		36,292.4	35,586.3	35,586.3	35,586.3	0.0	35,586.3	-706.1	-1.9 %	0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Criminal Division										
First Judicial District		2,059.2	2,032.2	2,032.2	2,032.2	0.0	2,032.2	-27.0 -1.3 %	0.0	0.0
Second Judicial District		1,086.4	1,417.1	1,417.1	1,309.8	0.0	1,309.8	223.4 20.6 %	-107.3 -7.6 %	-107.3 -7.6 %
Third Judicial: Anchorage		7,279.4	7,649.1	7,730.5	7,412.6	0.0	7,412.6	133.2 1.8 %	-236.5 -3.1 %	-317.9 -4.1 %
Third JD: Outside Anchorage		5,301.4	5,179.9	5,179.9	5,179.9	0.0	5,179.9	-121.5 -2.3 %	0.0	0.0
Fourth Judicial District		5,618.7	5,937.8	5,937.8	5,782.6	0.0	5,782.6	163.9 2.9 %	-155.2 -2.6 %	-155.2 -2.6 %
Criminal Justice Litigation		1,896.4	2,026.9	2,026.9	2,026.9	0.0	2,026.9	130.5 6.9 %	0.0	0.0
Criminal Appeals/Special Lit		4,142.3	4,340.1	4,340.1	4,257.7	0.0	4,257.7	115.4 2.8 %	-82.4 -1.9 %	-82.4 -1.9 %
Appropriation Total		27,383.8	28,583.1	28,664.5	28,001.7	0.0	28,001.7	617.9 2.3 %	-581.4 -2.0 %	-662.8 -2.3 %
Civil Division										
Dep. Attny General's Office		278.7	278.7	278.7	278.7	0.0	278.7	0.0	0.0	0.0
Child Protection		5,269.9	5,206.4	5,206.4	5,206.4	0.0	5,206.4	-63.5 -1.2 %	0.0	0.0
Commercial and Fair Business		994.1	884.5	1,071.5	884.5	0.0	884.5	-109.6 -11.0 %	0.0	-187.0 -17.5 %
Environmental Law		528.0	529.0	529.0	529.0	0.0	529.0	1.0 0.2 %	0.0	0.0
Human Services		1,398.3	1,470.6	1,470.6	1,470.6	0.0	1,470.6	72.3 5.2 %	0.0	0.0
Labor and State Affairs		2,157.8	2,183.4	2,183.4	2,183.4	0.0	2,183.4	25.6 1.2 %	0.0	0.0
Legislation/Regulations		894.3	819.5	819.5	819.5	0.0	819.5	-74.8 -8.4 %	0.0	0.0
Natural Resources		6,829.4	5,294.7	5,294.7	5,294.7	0.0	5,294.7	-1,534.7 -22.5 %	0.0	0.0
Opinions, Appeals and Ethics		1,255.0	1,510.2	1,510.2	1,510.2	0.0	1,510.2	255.2 20.3 %	0.0	0.0
Reg Affairs Public Advocacy		2,803.5	2,806.5	2,806.5	2,806.5	0.0	2,806.5	3.0 0.1 %	0.0	0.0
Special Litigation		952.6	953.1	953.1	953.1	0.0	953.1	0.5 0.1 %	0.0	0.0
Information & Project Support		232.5	212.5	212.5	212.5	0.0	212.5	-20.0 -8.6 %	0.0	0.0
Appropriation Total		23,594.1	22,149.1	22,336.1	22,149.1	0.0	22,149.1	-1,445.0 -6.1 %	0.0	-187.0 -0.8 %
Administration and Support										
Office of the Attorney General		620.8	620.8	620.8	620.8	0.0	620.8	0.0	0.0	0.0
Administrative Services		1,006.9	1,048.8	1,048.8	1,048.8	0.0	1,048.8	41.9 4.2 %	0.0	0.0
Law State Facilities Rent		886.2	846.3	846.3	846.3	0.0	846.3	-39.9 -4.5 %	0.0	0.0
Appropriation Total		2,513.9	2,515.9	2,515.9	2,515.9	0.0	2,515.9	2.0 0.1 %	0.0	0.0
Agency Total		53,491.8	53,248.1	53,516.5	52,666.7	0.0	52,666.7	-825.1 -1.5 %	-581.4 -1.1 %	-849.8 -1.6 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPIn	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Funding Summary													
Unrestricted General (UGF)		50,624.8	50,377.9	50,646.3	49,796.5	0.0	49,796.5	-828.3	-1.6 %	-581.4	-1.2 %	-849.8	-1.7 %
Designated General (DGF)		2,867.0	2,870.2	2,870.2	2,870.2	0.0	2,870.2	3.2	0.1 %	0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal			
Military and Veterans' Affairs													
Office of the Commissioner		2,404.6	3,270.2	3,270.2	2,897.9	0.0	2,897.9	493.3	20.5 %	-372.3	-11.4 %	-372.3	-11.4 %
Homeland Security & Emerg Mgt		2,460.7	2,465.4	2,465.4	2,465.4	0.0	2,465.4	4.7	0.2 %	0.0		0.0	
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs		489.2	0.0	0.0	0.0	0.0	0.0	-489.2	-100.0 %	0.0		0.0	
Army Guard Facilities Maint.		2,686.2	2,687.6	2,687.6	2,687.6	0.0	2,687.6	1.4	0.1 %	0.0		0.0	
Air Guard Facilities Maint.		1,671.4	1,892.7	1,892.7	1,671.7	0.0	1,671.7	0.3		-221.0	-11.7 %	-221.0	-11.7 %
Alaska Military Youth Academy		4,568.1	4,578.1	4,578.1	4,578.1	0.0	4,578.1	10.0	0.2 %	0.0		0.0	
Veterans' Services		1,792.6	1,793.9	1,793.9	1,693.9	0.0	1,693.9	-98.7	-5.5 %	-100.0	-5.6 %	-100.0	-5.6 %
State Active Duty		5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Appropriation Total		16,377.8	16,992.9	16,992.9	16,299.6	0.0	16,299.6	-78.2	-0.5 %	-693.3	-4.1 %	-693.3	-4.1 %
Agency Total		16,377.8	16,992.9	16,992.9	16,299.6	0.0	16,299.6	-78.2	-0.5 %	-693.3	-4.1 %	-693.3	-4.1 %
Funding Summary													
Unrestricted General (UGF)		16,349.4	16,964.5	16,964.5	16,271.2	0.0	16,271.2	-78.2	-0.5 %	-693.3	-4.1 %	-693.3	-4.1 %
Designated General (DGF)		28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Administration & Support													
Commissioner's Office		8,484.2	1,181.1	1,181.1	1,181.1	0.0	1,181.1	-7,303.1	-86.1 %	0.0		0.0	
Project Mgmt & Permitting		942.1	995.3	895.3	895.3	0.0	895.3	-46.8	-5.0 %	-100.0	-10.0 %	0.0	
Administrative Services		2,345.1	2,349.8	2,349.8	2,349.8	0.0	2,349.8	4.7	0.2 %	0.0		0.0	
Information Resource Mgmt.		3,230.5	3,183.4	3,183.4	3,183.4	0.0	3,183.4	-47.1	-1.5 %	0.0		0.0	
Interdepartmental Chargebacks		1,181.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0		0.0		0.0	
Facilities		2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-125.0	-4.6 %	0.0		0.0	
Recorder's Office/UCC		3,795.4	3,808.7	3,808.7	3,808.7	0.0	3,808.7	13.3	0.4 %	0.0		0.0	
Public Information Center		547.3	549.4	549.4	549.4	0.0	549.4	2.1	0.4 %	0.0		0.0	
Appropriation Total		23,243.6	15,841.7	15,741.7	15,741.7	0.0	15,741.7	-7,501.9	-32.3 %	-100.0	-0.6 %	0.0	
Oil & Gas													
Oil & Gas		8,695.3	9,209.8	9,209.8	9,209.8	0.0	9,209.8	514.5	5.9 %	0.0		0.0	
Appropriation Total		8,695.3	9,209.8	9,209.8	9,209.8	0.0	9,209.8	514.5	5.9 %	0.0		0.0	
Fire, Land & Water Resources													
Mining, Land & Water		23,084.8	22,623.9	22,730.9	22,730.9	0.0	22,730.9	-353.9	-1.5 %	107.0	0.5 %	0.0	
Forest Management & Develop		3,377.4	3,385.0	3,385.0	3,385.0	0.0	3,385.0	7.6	0.2 %	0.0		0.0	
Geological/Geophysical Surveys		4,078.8	4,087.8	4,087.8	4,087.8	0.0	4,087.8	9.0	0.2 %	0.0		0.0	
Fire Suppression Preparedness		15,985.8	17,141.9	17,141.9	17,873.9	0.0	17,873.9	1,888.1	11.8 %	732.0	4.3 %	732.0	4.3 %
Fire Suppression Activity		5,973.0	5,973.0	5,973.0	5,241.0	0.0	5,241.0	-732.0	-12.3 %	-732.0	-12.3 %	-732.0	-12.3 %
Appropriation Total		52,499.8	53,211.6	53,318.6	53,318.6	0.0	53,318.6	818.8	1.6 %	107.0	0.2 %	0.0	
Agriculture													
Agricultural Development		1,521.3	1,660.7	1,660.7	1,660.7	0.0	1,660.7	139.4	9.2 %	0.0		0.0	
N. Latitude Plant Material Ctr		1,666.3	1,609.2	1,609.2	1,609.2	0.0	1,609.2	-57.1	-3.4 %	0.0		0.0	
Agr Revolving Loan Pgm Admin		495.7	421.7	421.7	421.7	0.0	421.7	-74.0	-14.9 %	0.0		0.0	
Appropriation Total		3,683.3	3,691.6	3,691.6	3,691.6	0.0	3,691.6	8.3	0.2 %	0.0		0.0	
Parks & Outdoor Recreation													
Parks Management & Access		9,149.2	9,165.2	9,186.2	9,186.2	0.0	9,186.2	37.0	0.4 %	21.0	0.2 %	0.0	
History & Archaeology		452.5	453.7	453.7	453.7	0.0	453.7	1.2	0.3 %	0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPIn	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Parks & Outdoor Recreation (continued)													
Appropriation Total		9,601.7	9,618.9	9,639.9	9,639.9	0.0	9,639.9	38.2	0.4 %	21.0	0.2 %	0.0	
Agency Total		97,723.7	91,573.6	91,601.6	91,601.6	0.0	91,601.6	-6,122.1	-6.3 %	28.0		0.0	
Funding Summary													
Unrestricted General (UGF)		66,729.5	58,801.3	57,708.3	57,708.3	0.0	57,708.3	-9,021.2	-13.5 %	-1,093.0	-1.9 %	0.0	
Designated General (DGF)		30,994.2	32,772.3	33,893.3	33,893.3	0.0	33,893.3	2,899.1	9.4 %	1,121.0	3.4 %	0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal			
Fire and Life Safety													
Fire & Life Safety		3,868.6	4,075.5	4,075.5	3,875.5	0.0	3,875.5	6.9	0.2 %	-200.0	-4.9 %	-200.0	-4.9 %
AK Fire Standards Council		107.1	107.6	107.6	107.6	0.0	107.6	0.5	0.5 %	0.0		0.0	
Appropriation Total		3,975.7	4,183.1	4,183.1	3,983.1	0.0	3,983.1	7.4	0.2 %	-200.0	-4.8 %	-200.0	-4.8 %
Alaska State Troopers													
Special Projects		96.3	96.6	96.6	96.6	0.0	96.6	0.3	0.3 %	0.0		0.0	
Alaska Bureau of Hwy Patrol		1,417.4	1,418.2	1,318.2	1,318.2	0.0	1,318.2	-99.2	-7.0 %	-100.0	-7.1 %	0.0	
AK Bureau of Judicial Svcs		4,526.2	4,530.6	4,530.6	4,530.6	0.0	4,530.6	4.4	0.1 %	0.0		0.0	
Prisoner Transportation		2,284.2	2,284.2	1,884.2	1,884.2	0.0	1,884.2	-400.0	-17.5 %	-400.0	-17.5 %	0.0	
Search and Rescue		575.5	575.5	575.5	575.5	0.0	575.5	0.0		0.0		0.0	
Rural Trooper Housing		2,957.9	2,810.0	2,810.0	2,810.0	0.0	2,810.0	-147.9	-5.0 %	0.0		0.0	
Statewide Drug & Alcohol Unit		7,621.8	7,625.2	7,625.2	7,625.2	0.0	7,625.2	3.4		0.0		0.0	
AST Detachments		71,489.2	73,591.3	72,233.1	71,591.3	0.0	71,591.3	102.1	0.1 %	-2,000.0	-2.7 %	-641.8	-0.9 %
Alaska Bureau of Investigation		3,138.3	3,712.8	3,712.8	3,142.2	0.0	3,142.2	3.9	0.1 %	-570.6	-15.4 %	-570.6	-15.4 %
Alaska Wildlife Troopers		20,510.7	20,350.2	20,350.2	20,350.2	0.0	20,350.2	-160.5	-0.8 %	0.0		0.0	
AK Wildlife Troopers Aircraft		3,367.0	3,704.6	3,704.6	3,369.6	0.0	3,369.6	2.6	0.1 %	-335.0	-9.0 %	-335.0	-9.0 %
AK Wildlife Troopers Marine		2,038.3	2,162.9	2,162.9	2,162.9	0.0	2,162.9	124.6	6.1 %	0.0		0.0	
Appropriation Total		120,022.8	122,862.1	121,003.9	119,456.5	0.0	119,456.5	-566.3	-0.5 %	-3,405.6	-2.8 %	-1,547.4	-1.3 %
Village Public Safety Officers													
Village Public Safety Ofcr Pg		13,457.7	13,458.7	14,043.7	13,458.7	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		12,570.2	12,649.6	12,649.6	12,649.6	0.0	12,649.6	79.4	0.6 %	0.0		0.0	
Appropriation Total		12,570.2	12,649.6	12,649.6	12,649.6	0.0	12,649.6	79.4	0.6 %	0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal			
Statewide Support													
Commissioner's Office		980.9	1,204.9	1,104.9	1,054.9	0.0	1,054.9	74.0	7.5 %	-150.0	-12.4 %	-50.0	-4.5 %
Training Academy		1,646.5	1,648.0	1,648.0	1,648.0	0.0	1,648.0	1.5	0.1 %	0.0		0.0	
Administrative Services		3,035.2	2,882.2	2,882.2	2,882.2	0.0	2,882.2	-153.0	-5.0 %	0.0		0.0	
Civil Air Patrol		453.5	453.5	302.3	302.3	0.0	302.3	-151.2	-33.3 %	-151.2	-33.3 %	0.0	
Information Systems		0.0	1,689.4	1,689.4	1,689.4	0.0	1,689.4	1,689.4	>999 %	0.0		0.0	
Crim Just Information Systems		0.0	4,183.7	4,183.7	3,588.7	0.0	3,588.7	3,588.7	>999 %	-595.0	-14.2 %	-595.0	-14.2 %
Statewide Info Technology Svcs		5,384.0	0.0	0.0	0.0	0.0	0.0	-5,384.0	-100.0 %	0.0		0.0	
Laboratory Services		4,969.0	4,981.5	4,981.5	4,981.5	0.0	4,981.5	12.5	0.3 %	0.0		0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0	114.4	0.0		0.0		0.0	
Appropriation Total		16,583.5	17,157.6	16,906.4	16,261.4	0.0	16,261.4	-322.1	-1.9 %	-896.2	-5.2 %	-645.0	-3.8 %
Agency Total		167,896.8	171,599.5	170,075.1	167,097.7	0.0	167,097.7	-799.1	-0.5 %	-4,501.8	-2.6 %	-2,977.4	-1.8 %
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 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPIn	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Taxation and Treasury													
Tax Division		14,047.4	14,083.3	14,083.3	14,083.3	0.0	14,083.3	35.9	0.3 %	0.0		0.0	
Treasury Division		3,739.3	3,214.6	3,214.6	3,214.6	0.0	3,214.6	-524.7	-14.0 %	0.0		0.0	
Unclaimed Property		584.5	515.0	515.0	515.0	0.0	515.0	-69.5	-11.9 %	0.0		0.0	
Perm Fund Dividend Division		373.0	373.3	373.3	373.3	0.0	373.3	0.3	0.1 %	0.0		0.0	
Appropriation Total		18,744.2	18,186.2	18,186.2	18,186.2	0.0	18,186.2	-558.0	-3.0 %	0.0		0.0	
Child Support Services													
Child Support Services		7,861.8	7,744.8	7,744.8	7,744.8	0.0	7,744.8	-117.0	-1.5 %	0.0		0.0	
Appropriation Total		7,861.8	7,744.8	7,744.8	7,744.8	0.0	7,744.8	-117.0	-1.5 %	0.0		0.0	
Administration and Support													
Commissioner's Office		134.7	134.7	134.7	134.7	0.0	134.7	0.0		0.0		0.0	
Administrative Services		518.4	519.1	519.1	519.1	0.0	519.1	0.7	0.1 %	0.0		0.0	
Appropriation Total		653.1	653.8	653.8	653.8	0.0	653.8	0.7	0.1 %	0.0		0.0	
Mental Health Trust Authority													
Mental Health Trust Operations		500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
Long Term Care Ombudsman		463.3	494.8	494.8	494.8	0.0	494.8	31.5	6.8 %	0.0		0.0	
Appropriation Total		963.3	994.8	994.8	994.8	0.0	994.8	31.5	3.3 %	0.0		0.0	
Agency Total		28,222.4	27,579.6	27,579.6	27,579.6	0.0	27,579.6	-642.8	-2.3 %	0.0		0.0	
Funding Summary													
Unrestricted General (UGF)		25,584.9	25,009.2	25,009.2	25,009.2	0.0	25,009.2	-575.7	-2.3 %	0.0		0.0	
Designated General (DGF)		2,637.5	2,570.4	2,570.4	2,570.4	0.0	2,570.4	-67.1	-2.5 %	0.0		0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Administration and Support										
Commissioner's Office		1,010.9	1,011.5	1,011.5	1,011.5	0.0	1,011.5	0.6	0.1 %	0.0
Contracting and Appeals		18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0
EE/Civil Rights		253.0	253.6	253.6	253.6	0.0	253.6	0.6	0.2 %	0.0
Statewide Admin Services		1,944.4	1,907.0	1,907.0	1,907.0	0.0	1,907.0	-37.4	-1.9 %	0.0
Info Systems and Services		2,519.4	2,435.4	2,435.4	2,435.4	0.0	2,435.4	-84.0	-3.3 %	0.0
Human Resources		801.7	801.7	801.7	801.7	0.0	801.7	0.0		0.0
Statewide Procurement		1,010.8	1,013.1	1,013.1	1,013.1	0.0	1,013.1	2.3	0.2 %	0.0
Central Support Svcs		573.0	542.0	542.0	542.0	0.0	542.0	-31.0	-5.4 %	0.0
Northern Support Services		686.4	688.0	688.0	688.0	0.0	688.0	1.6	0.2 %	0.0
Southcoast Support Services		496.1	792.9	792.9	792.9	0.0	792.9	296.8	59.8 %	0.0
Statewide Aviation		223.7	234.2	234.2	234.2	0.0	234.2	10.5	4.7 %	0.0
Program Development & Planning		268.6	268.7	268.7	268.7	0.0	268.7	0.1		0.0
Measurement Standards		4,058.2	4,072.2	4,072.2	4,072.2	0.0	4,072.2	14.0	0.3 %	0.0
Appropriation Total		13,864.2	14,038.3	14,038.3	14,038.3	0.0	14,038.3	174.1	1.3 %	0.0
Design, Engineering & Constr.										
Statewide Public Facilities		101.1	0.0	0.0	0.0	0.0	0.0	-101.1	-100.0 %	0.0
SW Design & Engineering Svcs		98.2	63.2	63.2	63.2	0.0	63.2	-35.0	-35.6 %	0.0
Harbor Program Development		320.1	0.0	0.0	0.0	0.0	0.0	-320.1	-100.0 %	0.0
Central Design & Eng Svcs		654.1	656.1	656.1	656.1	0.0	656.1	2.0	0.3 %	0.0
Northern Design & Eng Svcs		252.6	253.0	253.0	253.0	0.0	253.0	0.4	0.2 %	0.0
Southcoast Design & Eng Svcs		315.2	315.9	315.9	315.9	0.0	315.9	0.7	0.2 %	0.0
Central Construction & CIP		97.7	97.7	97.7	97.7	0.0	97.7	0.0		0.0
Northern Construction & CIP		163.1	163.1	163.1	163.1	0.0	163.1	0.0		0.0
Southcoast Region Construction		55.2	55.2	55.2	55.2	0.0	55.2	0.0		0.0
Appropriation Total		2,057.3	1,604.2	1,604.2	1,604.2	0.0	1,604.2	-453.1	-22.0 %	0.0
Highways/Aviation & Facilities										
Facilities Services		0.0	83.2	83.2	83.2	0.0	83.2	83.2	>999 %	0.0
Central Region Facilities		6,900.0	7,056.2	7,056.2	7,056.2	0.0	7,056.2	156.2	2.3 %	0.0
Northern Region Facilities		10,785.5	10,673.3	10,673.3	10,673.3	0.0	10,673.3	-112.2	-1.0 %	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal			
Highways/Aviation & Facilities													
(continued)													
Southcoast Region Facilities		3,451.8	3,214.6	3,214.6	3,214.6	0.0	3,214.6	-237.2	-6.9 %	0.0	0.0		
Traffic Signal Management		1,759.3	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0		0.0	0.0		
Central Highways and Aviation		33,850.7	33,666.0	33,666.0	33,666.0	0.0	33,666.0	-184.7	-0.5 %	0.0	0.0		
Northern Highways & Aviation		48,804.7	48,919.5	48,919.5	48,919.5	0.0	48,919.5	114.8	0.2 %	0.0	0.0		
Southcoast Highways & Aviation		17,285.6	16,998.4	17,688.4	16,998.4	0.0	16,998.4	-287.2	-1.7 %	0.0	-690.0	-3.9 %	
Appropriation Total		122,837.6	122,370.5	123,060.5	122,370.5	0.0	122,370.5	-467.1	-0.4 %	0.0	-690.0	-0.6 %	
Marine Highway System													
Marine Vessel Operations		101,253.6	100,011.9	100,011.9	100,011.9	0.0	100,011.9	-1,241.7	-1.2 %	0.0	0.0		
Marine Vessel Fuel		20,223.6	20,593.4	20,593.4	20,223.6	0.0	20,223.6	0.0		-369.8	-1.8 %	-369.8	-1.8 %
Marine Engineering		1,567.1	1,658.4	1,658.4	1,658.4	0.0	1,658.4	91.3	5.8 %	0.0	0.0		
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0		0.0	0.0		
Reservations and Marketing		2,009.3	2,015.0	2,015.0	2,015.0	0.0	2,015.0	5.7	0.3 %	0.0	0.0		
Marine Shore Operations		7,927.2	7,949.3	7,949.3	7,949.3	0.0	7,949.3	22.1	0.3 %	0.0	0.0		
Vessel Operations Management		4,005.4	4,014.8	4,014.8	4,014.8	0.0	4,014.8	9.4	0.2 %	0.0	0.0		
Appropriation Total		138,634.0	137,890.6	137,890.6	137,520.8	0.0	137,520.8	-1,113.2	-0.8 %	-369.8	-0.3 %	-369.8	-0.3 %
Agency Total		277,393.1	275,903.6	276,593.6	275,533.8	0.0	275,533.8	-1,859.3	-0.7 %	-369.8	-0.1 %	-1,059.8	-0.4 %
Funding Summary													
Unrestricted General (UGF)		135,191.8	177,931.5	178,621.5	175,561.7	0.0	175,561.7	40,369.9	29.9 %	-2,369.8	-1.3 %	-3,059.8	-1.7 %
Designated General (DGF)		142,201.3	97,972.1	97,972.1	99,972.1	0.0	99,972.1	-42,229.2	-29.7 %	2,000.0	2.0 %	2,000.0	2.0 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
University of Alaska										
Systemwide Reduction/Addition		1.0	-459.2	18,540.8	5,040.8	0.0	5,040.8	5,039.8 >999 %	5,500.0 <-999 %	-13,500.0 -72.8 %
Statewide Services		26,687.9	21,274.8	21,274.8	21,274.8	0.0	21,274.8	-5,413.1 -20.3 %	0.0	0.0
Office of Info Technology		13,716.8	13,716.8	13,716.8	13,716.8	0.0	13,716.8	0.0	0.0	0.0
Systemwide Education/Outreach		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anchorage Campus		216,611.5	216,461.5	217,111.0	216,611.5	0.0	216,611.5	0.0	150.0 0.1 %	-499.5 -0.2 %
Small Business Development Ctr		1,509.6	1,509.6	1,509.6	1,509.6	0.0	1,509.6	0.0	0.0	0.0
Kenai Peninsula College		14,881.7	14,881.7	14,881.7	14,881.7	0.0	14,881.7	0.0	0.0	0.0
Kodiak College		4,739.8	4,739.8	4,739.8	4,739.8	0.0	4,739.8	0.0	0.0	0.0
Matanuska-Susitna College		12,909.3	12,909.3	12,909.3	12,909.3	0.0	12,909.3	0.0	0.0	0.0
Prince William Sound College		5,646.2	5,646.2	5,646.2	5,646.2	0.0	5,646.2	0.0	0.0	0.0
Bristol Bay Campus		2,343.5	2,343.5	2,343.5	2,343.5	0.0	2,343.5	0.0	0.0	0.0
Chukchi Campus		1,350.5	1,350.5	1,350.5	1,350.5	0.0	1,350.5	0.0	0.0	0.0
College of Rural & Comm Dev		7,675.4	7,675.4	7,675.4	7,675.4	0.0	7,675.4	0.0	0.0	0.0
Fairbanks Campus		215,676.0	215,676.0	215,676.0	215,676.0	0.0	215,676.0	0.0	0.0	0.0
Interior Alaska Campus		3,262.8	3,262.8	3,262.8	3,262.8	0.0	3,262.8	0.0	0.0	0.0
Kuskokwim Campus		5,023.2	5,023.2	5,023.2	5,023.2	0.0	5,023.2	0.0	0.0	0.0
Northwest Campus		1,943.9	1,943.9	1,943.9	1,943.9	0.0	1,943.9	0.0	0.0	0.0
Fairbanks Organized Research		55,452.3	55,452.3	55,452.3	55,452.3	0.0	55,452.3	0.0	0.0	0.0
UAF Community and Tech College		12,414.5	12,414.5	12,414.5	12,414.5	0.0	12,414.5	0.0	0.0	0.0
Juneau Campus		36,379.4	36,379.4	36,379.4	36,379.4	0.0	36,379.4	0.0	0.0	0.0
Ketchikan Campus		4,451.6	4,451.6	4,451.6	4,451.6	0.0	4,451.6	0.0	0.0	0.0
Sitka Campus		5,948.0	5,948.0	5,948.0	5,948.0	0.0	5,948.0	0.0	0.0	0.0
UA Foundation		0.0	3,934.6	3,934.6	3,934.6	0.0	3,934.6	3,934.6 >999 %	0.0	0.0
Education Trust of Alaska		0.0	1,478.5	1,478.5	1,478.5	0.0	1,478.5	1,478.5 >999 %	0.0	0.0
Appropriation Total		648,624.9	648,014.7	667,664.2	653,664.7	0.0	653,664.7	5,039.8 0.8 %	5,650.0 0.9 %	-13,999.5 -2.1 %
Agency Total		648,624.9	648,014.7	667,664.2	653,664.7	0.0	653,664.7	5,039.8 0.8 %	5,650.0 0.9 %	-13,999.5 -2.1 %
Funding Summary										
Unrestricted General (UGF)		317,033.5	316,883.5	336,033.5	322,533.5	0.0	322,533.5	5,500.0 1.7 %	5,650.0 1.8 %	-13,500.0 -4.0 %
Designated General (DGF)		331,591.4	331,131.2	331,630.7	331,131.2	0.0	331,131.2	-460.2 -0.1 %	0.0	-499.5 -0.2 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal	
Exec Branch-wide Appropriation											
State-wide Efficiency Efforts		0.0	-786.5	-786.5	-786.5	0.0	-786.5	-786.5	<-999 %	0.0	0.0
Appropriation Total		0.0	-786.5	-786.5	-786.5	0.0	-786.5	-786.5	<-999 %	0.0	0.0
Agency Total		0.0	-786.5	-786.5	-786.5	0.0	-786.5	-786.5	<-999 %	0.0	0.0
Funding Summary											
Unrestricted General (UGF)		0.0	-786.5	-786.5	-786.5	0.0	-786.5	-786.5	<-999 %	0.0	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Judiciary

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] 2018 18MgtPIn to SFCTotal		[6] - [2] 2018 19GovAmd to SFCTotal		[6] - [3] 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		81,504.9	82,014.9	82,014.9	82,014.9	0.0	82,014.9	510.0	0.6 %	0.0		0.0	
Administration and Support		10,263.1	10,263.1	10,263.1	10,263.1	0.0	10,263.1	0.0		0.0		0.0	
Appropriation Total		98,874.4	99,384.4	99,384.4	99,384.4	0.0	99,384.4	510.0	0.5 %	0.0		0.0	
Therapeutic Courts													
Therapeutic Courts		4,729.9	4,826.2	4,826.2	4,826.2	0.0	4,826.2	96.3	2.0 %	0.0		0.0	
Appropriation Total		4,729.9	4,826.2	4,826.2	4,826.2	0.0	4,826.2	96.3	2.0 %	0.0		0.0	
Commission on Judicial Conduct													
Commission on Judicial Conduct		441.5	441.5	441.5	441.5	0.0	441.5	0.0		0.0		0.0	
Appropriation Total		441.5	441.5	441.5	441.5	0.0	441.5	0.0		0.0		0.0	
Judicial Council													
Judicial Council		1,310.8	1,310.8	1,310.8	1,310.8	0.0	1,310.8	0.0		0.0		0.0	
Appropriation Total		1,310.8	1,310.8	1,310.8	1,310.8	0.0	1,310.8	0.0		0.0		0.0	
Agency Total		105,356.6	105,962.9	105,962.9	105,962.9	0.0	105,962.9	606.3	0.6 %	0.0		0.0	
Funding Summary													
Unrestricted General (UGF)		104,838.6	105,444.9	105,444.9	105,444.9	0.0	105,444.9	606.3	0.6 %	0.0		0.0	
Designated General (DGF)		518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0		0.0	

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

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Budget and Audit Committee													
Legislative Audit		4,558.1	4,970.9	4,970.9	4,720.9	0.0	4,720.9	162.8	3.6 %	-250.0	-5.0 %	-250.0	-5.0 %
Legislative Finance		6,803.7	6,803.7	6,778.7	6,778.7	0.0	6,778.7	-25.0	-0.4 %	-25.0	-0.4 %	0.0	
Committee Expenses		1,609.7	1,909.7	1,909.7	1,909.7	0.0	1,909.7	300.0	18.6 %	0.0		0.0	
Appropriation Total		12,971.5	13,684.3	13,659.3	13,409.3	0.0	13,409.3	437.8	3.4 %	-275.0	-2.0 %	-250.0	-1.8 %
Legislative Council													
Salaries and Allowances		6,479.7	6,479.7	6,479.7	6,479.7	0.0	6,479.7	0.0		0.0		0.0	
Administrative Services		9,688.4	9,688.4	9,688.4	9,688.4	0.0	9,688.4	0.0		0.0		0.0	
Council and Subcommittees		692.0	692.0	682.0	682.0	0.0	682.0	-10.0	-1.4 %	-10.0	-1.4 %	0.0	
Legal and Research Services		4,566.9	4,566.9	4,566.9	4,566.9	0.0	4,566.9	0.0		0.0		0.0	
Select Committee on Ethics		253.5	253.5	253.5	253.5	0.0	253.5	0.0		0.0		0.0	
Office of Victims Rights		971.6	971.6	971.6	971.6	0.0	971.6	0.0		0.0		0.0	
Ombudsman		1,277.0	1,277.0	1,277.0	1,277.0	0.0	1,277.0	0.0		0.0		0.0	
LEG State Facilities Rent		1,594.2	1,594.2	1,641.8	1,641.8	0.0	1,641.8	47.6	3.0 %	47.6	3.0 %	0.0	
Appropriation Total		25,523.3	25,523.3	25,560.9	25,560.9	0.0	25,560.9	37.6	0.1 %	37.6	0.1 %	0.0	
Information and Teleconference													
Information and Teleconference		3,178.5	3,178.5	3,178.5	3,178.5	0.0	3,178.5	0.0		0.0		0.0	
Appropriation Total		3,178.5	3,178.5	3,178.5	3,178.5	0.0	3,178.5	0.0		0.0		0.0	
Legislative Operating Budget													
Legislative Operating Budget		10,889.0	10,889.0	10,864.0	10,864.0	0.0	10,864.0	-25.0	-0.2 %	-25.0	-0.2 %	0.0	
Session Expenses		8,979.5	8,979.5	8,955.2	8,955.2	0.0	8,955.2	-24.3	-0.3 %	-24.3	-0.3 %	0.0	
Special Session/Contingency		698.0	698.0	698.0	698.0	0.0	698.0	0.0		0.0		0.0	
Appropriation Total		20,566.5	20,566.5	20,517.2	20,517.2	0.0	20,517.2	-49.3	-0.2 %	-49.3	-0.2 %	0.0	
House Session Per Diem													
90-Day Session House		977.6	977.6	977.6	977.6	0.0	977.6	0.0		0.0		0.0	
30-Day Extended Session House		325.9	325.9	325.9	325.9	0.0	325.9	0.0		0.0		0.0	
Appropriation Total		1,303.5	1,303.5	1,303.5	1,303.5	0.0	1,303.5	0.0		0.0		0.0	

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

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Senate Session Per Diem										
90-Day Session Senate		488.8	488.8	488.8	488.8	0.0	488.8	0.0	0.0	0.0
30-Day Extended Session Senate		162.9	162.9	162.9	162.9	0.0	162.9	0.0	0.0	0.0
Appropriation Total		651.7	651.7	651.7	651.7	0.0	651.7	0.0	0.0	0.0
Agency Total		64,195.0	64,907.8	64,871.1	64,621.1	0.0	64,621.1	426.1 0.7 %	-286.7 -0.4 %	-250.0 -0.4 %
Funding Summary										
Unrestricted General (UGF)		63,587.1	64,586.7	64,550.0	64,300.0	0.0	64,300.0	712.9 1.1 %	-286.7 -0.4 %	-250.0 -0.4 %
Designated General (DGF)		607.9	321.1	321.1	321.1	0.0	321.1	-286.8 -47.2 %	0.0	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Capital Projects(AS 14.40.257)										
University of Alaska		1,215.7	1,215.7	1,215.7	1,215.7	0.0	1,215.7	0.0	0.0	0.0
Appropriation Total		1,215.7	1,215.7	1,215.7	1,215.7	0.0	1,215.7	0.0	0.0	0.0
Capital Projects(AS 29.60.700)										
Capital Project Debt Reimb		-0.2	0.0	0.0	0.0	0.0	0.0	0.2 -100.0 %	0.0	0.0
Mat-Su Borough Deep Water Port		709.9	709.1	709.1	709.1	0.0	709.1	-0.8 -0.1 %	0.0	0.0
Aleutians East Bor. False Pass		157.7	162.2	162.2	162.2	0.0	162.2	4.5 2.9 %	0.0	0.0
City of Valdez Harbor		207.9	207.2	207.2	207.2	0.0	207.2	-0.7 -0.3 %	0.0	0.0
Aleutians East Borough		274.7	234.3	234.3	234.3	0.0	234.3	-40.4 -14.7 %	0.0	0.0
FNS Borough Eielson AFB		333.0	338.3	338.3	338.3	0.0	338.3	5.3 1.6 %	0.0	0.0
City of Unalaska Harbor		367.9	369.5	369.5	369.5	0.0	369.5	1.6 0.4 %	0.0	0.0
Appropriation Total		2,050.9	2,020.6	2,020.6	2,020.6	0.0	2,020.6	-30.3 -1.5 %	0.0	0.0
Capital Projects(AS 42.45.065)										
Kodiak Electric Association		943.7	943.7	943.7	943.7	0.0	943.7	0.0	0.0	0.0
Copper Valley Electric Assoc		351.2	351.2	351.2	351.2	0.0	351.2	0.0	0.0	0.0
Appropriation Total		1,294.9	1,294.9	1,294.9	1,294.9	0.0	1,294.9	0.0	0.0	0.0
Jail Construction Bonds										
Muni Jail Construction Reimb		16,376.9	16,373.6	16,373.6	16,373.6	0.0	16,373.6	-3.3	0.0	0.0
Appropriation Total		16,376.9	16,373.6	16,373.6	16,373.6	0.0	16,373.6	-3.3	0.0	0.0
Lease Finance Obligations										
Linny Pacillo Parking Garage		3,303.5	3,303.5	3,303.5	3,303.5	0.0	3,303.5	0.0	0.0	0.0
Appropriation Total		3,303.5	3,303.5	3,303.5	3,303.5	0.0	3,303.5	0.0	0.0	0.0
Certificates of Participation										
Certificates of Participation		2,892.2	2,892.7	2,892.7	2,892.7	0.0	2,892.7	0.5	0.0	0.0
Appropriation Total		2,892.2	2,892.7	2,892.7	2,892.7	0.0	2,892.7	0.5	0.0	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
School Debt Reimbursement										
School Debt Reimbursement		115,956.6	108,057.3	108,057.3	108,057.3	0.0	108,057.3	-7,899.3 -6.8 %	0.0	0.0
Appropriation Total		115,956.6	108,057.3	108,057.3	108,057.3	0.0	108,057.3	-7,899.3 -6.8 %	0.0	0.0
General Obligation Bonds										
FY18 General Obligation Bonds		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2009A General Obligation Bonds		8,000.3	7,960.4	7,960.4	7,960.4	0.0	7,960.4	-39.9 -0.5 %	0.0	0.0
2010A General Obligation Bonds		4,560.9	4,560.9	4,560.9	4,560.9	0.0	4,560.9	0.0	0.0	0.0
2010B General Obligation Bonds		176.2	176.1	176.1	176.1	0.0	176.1	-0.1 -0.1 %	0.0	0.0
2012A General Obligation Bonds		28,839.0	28,767.0	28,767.0	28,767.0	0.0	28,767.0	-72.0 -0.2 %	0.0	0.0
2013A General Obligation Bonds		33.2	33.2	33.2	33.2	0.0	33.2	0.0	0.0	0.0
2013B General Obligation Bonds		16,169.0	16,169.1	16,169.1	5,169.1	0.0	5,169.1	-10,999.9 -68.0 %	-11,000.0 -68.0 %	-11,000.0 -68.0 %
2015B General Obligation Bonds		4,721.3	4,721.3	4,721.3	4,721.3	0.0	4,721.3	0.0	0.0	0.0
2016A General Obligation Bonds		11,256.4	11,108.1	11,108.1	11,108.1	0.0	11,108.1	-148.3 -1.3 %	0.0	0.0
2016B General Obligation Bonds		11,071.0	10,952.5	10,952.5	10,952.5	0.0	10,952.5	-118.5 -1.1 %	0.0	0.0
2018A General Obligation Bonds		0.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	4,000.0 >999 %	0.0	0.0
GO Bond Fees		3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
GO Bond Arbitrage Rebate		100.0	200.0	200.0	200.0	0.0	200.0	100.0 100.0 %	0.0	0.0
Appropriation Total		84,930.3	88,651.6	88,651.6	77,651.6	0.0	77,651.6	-7,278.7 -8.6 %	-11,000.0 -12.4 %	-11,000.0 -12.4 %
Oil&Gas Tax Credits Financing										
Oil&Gas Tax Credits Financing		0.0	27,000.0	0.0	0.0	0.0	0.0		-27,000.0 -100.0 %	0.0
Appropriation Total		0.0	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0
Agency Total		228,021.0	250,809.9	223,809.9	212,809.9	0.0	212,809.9	-15,211.1 -6.7 %	-38,000.0 -15.2 %	-11,000.0 -4.9 %
Funding Summary										
Unrestricted General (UGF)		209,416.9	228,595.4	201,595.4	172,995.4	0.0	172,995.4	-36,421.5 -17.4 %	-55,600.0 -24.3 %	-28,600.0 -14.2 %
Designated General (DGF)		18,604.1	22,214.5	22,214.5	39,814.5	0.0	39,814.5	21,210.4 114.0 %	17,600.0 79.2 %	17,600.0 79.2 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
PERS State Assistance										
School District PERS		10,258.1	19,477.6	19,477.6	19,477.6	0.0	19,477.6	9,219.5 89.9 %	0.0	0.0
All Other PERS		62,312.9	115,741.4	115,741.4	115,741.4	0.0	115,741.4	53,428.5 85.7 %	0.0	0.0
Appropriation Total		72,571.0	135,219.0	135,219.0	135,219.0	0.0	135,219.0	62,648.0 86.3 %	0.0	0.0
TRS State Assistance										
School District TRS		105,483.7	121,372.9	121,372.9	121,372.9	0.0	121,372.9	15,889.2 15.1 %	0.0	0.0
All Other TRS		6,273.3	6,801.1	6,801.1	6,801.1	0.0	6,801.1	527.8 8.4 %	0.0	0.0
Appropriation Total		111,757.0	128,174.0	128,174.0	128,174.0	0.0	128,174.0	16,417.0 14.7 %	0.0	0.0
Military Retirement										
Military Normal Costs		835.5	851.7	851.7	851.7	0.0	851.7	16.2 1.9 %	0.0	0.0
Military Past Service Costs		71.7	0.0	0.0	0.0	0.0	0.0	-71.7 -100.0 %	0.0	0.0
Appropriation Total		907.2	851.7	851.7	851.7	0.0	851.7	-55.5 -6.1 %	0.0	0.0
EPORS										
EPORS		1,881.4	1,806.4	1,806.4	1,806.4	0.0	1,806.4	-75.0 -4.0 %	0.0	0.0
Appropriation Total		1,881.4	1,806.4	1,806.4	1,806.4	0.0	1,806.4	-75.0 -4.0 %	0.0	0.0
Judicial Retirement System										
JRS Past Service Costs		5,385.0	4,909.0	4,909.0	4,909.0	0.0	4,909.0	-476.0 -8.8 %	0.0	0.0
Appropriation Total		5,385.0	4,909.0	4,909.0	4,909.0	0.0	4,909.0	-476.0 -8.8 %	0.0	0.0
Agency Total		192,501.6	270,960.1	270,960.1	270,960.1	0.0	270,960.1	78,458.5 40.8 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)		163,501.6	270,960.1	270,960.1	270,960.1	0.0	270,960.1	107,458.5 65.7 %	0.0	0.0
Designated General (DGF)		29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0 -100.0 %	0.0	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Judgments, Claims & Settlements										
Judgments, Claims & Settlements		5,740.0	0.0	0.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0	0.0
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 Fund Groups: General Funds
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Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Fund Caps (no approp out)										
Children's Trust Grant Account		23.9	23.3	23.3	23.3	0.0	23.3	-0.6 -2.5 %	0.0	0.0
Community Assistance Fund		8,000.0	0.0	30,000.0	30,000.0	0.0	30,000.0	22,000.0 275.0 %	30,000.0 >999 %	0.0
Disaster Relief Fund 1116		2,000.0	2,000.0	8,154.9	2,000.0	0.0	2,000.0	0.0	0.0	-6,154.9 -75.5 %
Oil and Gas Tax Credit Fund		57,000.0	0.0	49,000.0	184,000.0	0.0	184,000.0	127,000.0 222.8 %	184,000.0 >999 %	135,000.0 275.5 %
Public Education Fund (FY17)		-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %	0.0	0.0
REAA School Fund 1222		40,640.0	39,661.0	39,661.0	39,661.0	0.0	39,661.0	-979.0 -2.4 %	0.0	0.0
Survivors' Fund		70.1	48.0	48.0	48.0	0.0	48.0	-22.1 -31.5 %	0.0	0.0
Appropriation Total		90,734.0	41,732.3	126,887.2	255,732.3	0.0	255,732.3	164,998.3 181.8 %	214,000.0 512.8 %	128,845.1 101.5 %
Caps Spent as Duplicated Funds										
Crime Victim Comp Fund 1220		125.0	70.0	70.0	70.0	0.0	70.0	-55.0 -44.0 %	0.0	0.0
Appropriation Total		125.0	70.0	70.0	70.0	0.0	70.0	-55.0 -44.0 %	0.0	0.0
Agency Total		90,859.0	41,802.3	126,957.2	255,802.3	0.0	255,802.3	164,943.3 181.5 %	214,000.0 511.9 %	128,845.1 101.5 %
Funding Summary										
Unrestricted General (UGF)		90,710.1	41,709.0	93,007.9	207,709.0	0.0	207,709.0	116,998.9 129.0 %	166,000.0 398.0 %	114,701.1 123.3 %
Designated General (DGF)		148.9	93.3	33,949.3	48,093.3	0.0	48,093.3	47,944.4 >999 %	48,000.0 >999 %	14,144.0 41.7 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
PF Dividends										
To Dividend Fund 1050		760,000.0	818,876.5	1,023,487.2	1,023,487.2	0.0	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0
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 Fund Groups: General Funds
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Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPln	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Loan Funds													
Mining RLF 1067		0.0	-200.9	0.0	0.0	0.0	0.0	0.0		200.9	-100.0 %	0.0	
Alt Energy RLF (AS 45.88.010)		0.0	-2,755.4	0.0	0.0	0.0	0.0	0.0		2,755.4	-100.0 %	0.0	
Appropriation Total		0.0	-2,956.3	0.0	0.0	0.0	0.0	0.0		2,956.3	-100.0 %	0.0	
Undesignated Reserve (UGF out)													
AHCC 1213		0.0	-21,791.3	0.0	0.0	0.0	0.0	0.0		21,791.3	-100.0 %	0.0	
Statutory Budget Reserve Fund		-95,552.2	0.0	0.0	0.0	0.0	0.0	95,552.2	-100.0 %	0.0		0.0	
Appropriation Total		-95,552.2	-21,791.3	0.0	0.0	0.0	0.0	95,552.2	-100.0 %	21,791.3	-100.0 %	0.0	
OpSys DGF Transfers (non-add)													
Civil Legal Services Fund 1221		1.0	0.0	1.0	1.0	0.0	1.0	0.0		1.0	>999 %	0.0	
Oil & Haz Sub Prevent 1052		15,740.0	14,280.0	14,280.0	14,280.0	0.0	14,280.0	-1,460.0	-9.3 %	0.0		0.0	
Oil & Haz Sub Response 1052		2,360.0	2,220.0	2,220.0	2,220.0	0.0	2,220.0	-140.0	-5.9 %	0.0		0.0	
Renewable Energy Fund 1210		0.0	0.0	14,000.0	14,000.0	0.0	14,000.0	14,000.0	>999 %	14,000.0	>999 %	0.0	
Vaccine Assessment Account		10,500.0	10,500.0	10,500.0	10,500.0	0.0	10,500.0	0.0		0.0		0.0	
Appropriation Total		28,601.0	27,000.0	41,001.0	41,001.0	0.0	41,001.0	12,400.0	43.4 %	14,001.0	51.9 %	0.0	
OpSys Other Transfers(non-add)													
Fish and Game Fund 1024		960.5	1,032.5	1,032.5	1,032.5	0.0	1,032.5	72.0	7.5 %	0.0		0.0	
Appropriation Total		960.5	1,032.5	1,032.5	1,032.5	0.0	1,032.5	72.0	7.5 %	0.0		0.0	
PF ERA													
To Capital Income Fund 1197		15,100.0	-14,000.0	28,000.0	28,000.0	0.0	28,000.0	12,900.0	85.4 %	42,000.0	-300.0 %	0.0	
Appropriation Total		15,100.0	-14,000.0	28,000.0	28,000.0	0.0	28,000.0	12,900.0	85.4 %	42,000.0	-300.0 %	0.0	
Agency Total		-50,890.7	-10,715.1	70,033.5	70,033.5	0.0	70,033.5	120,924.2	-237.6 %	80,748.6	-753.6 %	0.0	
Funding Summary													
Unrestricted General (UGF)		-64,551.2	-24,147.6	42,601.0	42,601.0	0.0	42,601.0	107,152.2	-166.0 %	66,748.6	-276.4 %	0.0	
Designated General (DGF)		13,660.5	13,432.5	27,432.5	27,432.5	0.0	27,432.5	13,772.0	100.8 %	14,000.0	104.2 %	0.0	

Column Definitions

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

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

House (House) - The version of the FY19 operating 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.