

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

Numbers and Language Fund Groups: Unrestricted General

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		85.4	85.5	85.5	85.5	0.0	85.5	0.1	0.1 %	0.0		0.0	
DOA Leases		1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0		0.0		0.0	
Office of the Commissioner		153.4	1.6	1.6	1.6	0.0	1.6	-151.8	-99.0 %	0.0		0.0	
Administrative Services		614.2	614.4	614.4	614.4	0.0	614.4	0.2		0.0		0.0	
Finance		6,180.6	5,437.4	5,437.4	5,437.4	0.0	5,437.4	-743.2	-12.0 %	0.0		0.0	
Personnel		321.4	321.4	321.4	321.4	0.0	321.4	0.0		0.0		0.0	
Labor Relations		1,704.3	1,280.3	1,280.3	1,280.3	0.0	1,280.3	-424.0	-24.9 %	0.0		0.0	
Centralized Human Resources		112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0		0.0	
Retirement and Benefits		236.0	246.0	746.0	746.0	0.0	746.0	510.0	216.1 %	500.0	203.3 %	0.0	
Labor Agreements Misc Items		37.5	37.5	37.5	37.5	0.0	37.5	0.0		0.0		0.0	
Appropriation Total		10,471.4	9,162.7	9,662.7	9,662.7	0.0	9,662.7	-808.7	-7.7 %	500.0	5.5 %	0.0	
Shared Services of Alaska													
NPBF Facilities		481.4	481.4	481.4	481.4	0.0	481.4	0.0		0.0		0.0	
Appropriation Total		481.4	481.4	481.4	481.4	0.0	481.4	0.0		0.0		0.0	
Office of Information Tech													
ALMR		2,303.1	2,303.1	2,303.1	2,303.1	0.0	2,303.1	0.0		0.0		0.0	
SATS		4,462.0	4,465.0	4,465.0	4,465.0	0.0	4,465.0	3.0	0.1 %	0.0		0.0	
Appropriation Total		6,765.1	6,768.1	6,768.1	6,768.1	0.0	6,768.1	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	
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	

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

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
Legal & Advocacy Services													
Office of Public Advocacy		23,170.1	24,196.1	24,661.1	23,696.1	0.0	23,696.1	526.0	2.3 %	-500.0	-2.1 %	-965.0	-3.9 %
Public Defender Agency		24,450.7	24,930.7	25,964.7	24,930.7	0.0	24,930.7	480.0	2.0 %	0.0		-1,034.0	-4.0 %
Appropriation Total		47,620.8	49,126.8	50,625.8	48,626.8	0.0	48,626.8	1,006.0	2.1 %	-500.0	-1.0 %	-1,999.0	-3.9 %
Alaska Public Offices Comm													
Alaska Public Offices Comm		806.6	806.6	806.6	806.6	0.0	806.6	0.0		0.0		0.0	
Appropriation Total		806.6	806.6	806.6	806.6	0.0	806.6	0.0		0.0		0.0	
Agency Total		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 %
Funding Summary													
Unrestricted General (UGF)		70,147.6	70,347.9	72,346.9	70,347.9	0.0	70,347.9	200.3	0.3 %	0.0		-1,999.0	-2.8 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic 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	
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	
Community and Regional Affairs													
Community & Regional Affairs		6,379.6	6,344.0	6,344.0	6,344.0	0.0	6,344.0	-35.6	-0.6 %	0.0		0.0	
Serve Alaska		217.7	217.9	217.9	217.9	0.0	217.9	0.2	0.1 %	0.0		0.0	
Appropriation Total		6,597.3	6,561.9	6,561.9	6,561.9	0.0	6,561.9	-35.4	-0.5 %	0.0		0.0	
Economic Development													
Economic Development		783.5	784.6	784.6	784.6	0.0	784.6	1.1	0.1 %	0.0		0.0	
Appropriation Total		783.5	784.6	784.6	784.6	0.0	784.6	1.1	0.1 %	0.0		0.0	
Alcohol and Marijuana Control													
Alcohol and Marijuana Control		1,052.5	532.8	532.8	532.8	0.0	532.8	-519.7	-49.4 %	0.0		0.0	
Appropriation Total		1,052.5	532.8	532.8	532.8	0.0	532.8	-519.7	-49.4 %	0.0		0.0	
Alaska Energy Authority													
AEA Rural Energy Assistance		874.5	874.5	874.5	874.5	0.0	874.5	0.0		0.0		0.0	
Appropriation Total		874.5	874.5	874.5	874.5	0.0	874.5	0.0		0.0		0.0	
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst		1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0	
Appropriation Total		1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0	
DCCED State Facilities Rent													
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0		0.0	
Appropriation Total		599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0		0.0	
Agency Total		11,586.6	10,034.3	10,034.3	10,034.3	0.0	10,034.3	-1,552.3	-13.4 %	0.0		0.0	

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Numbers and Language Fund Groups: Unrestricted General

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] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal	
Funding Summary											
Unrestricted General (UGF)		11,586.6	10,034.3	10,034.3	10,034.3	0.0	10,034.3	-1,552.3	-13.4 %	0.0	0.0

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 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 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		17,265.6	20,491.3	20,491.3	20,491.3	0.0	20,491.3	3,225.7	18.7 %	0.0		0.0	
Anvil Mtn Correctional Center		6,000.2	6,003.2	6,003.2	6,003.2	0.0	6,003.2	3.0		0.0		0.0	
Combined Hiland Mtn Corr Ctr		12,247.7	13,073.9	13,073.9	13,073.9	0.0	13,073.9	826.2	6.7 %	0.0		0.0	
Fairbanks Correctional Center		10,374.5	11,134.4	11,134.4	11,134.4	0.0	11,134.4	759.9	7.3 %	0.0		0.0	
Goose Creek Corr. Center		38,629.0	38,650.2	38,650.2	38,650.2	0.0	38,650.2	21.2	0.1 %	0.0		0.0	
Ketchikan Correctional Center		4,228.0	4,378.4	4,378.4	4,378.4	0.0	4,378.4	150.4	3.6 %	0.0		0.0	
Lemon Creek Correctional Ctr		8,965.7	9,668.9	9,668.9	9,668.9	0.0	9,668.9	703.2	7.8 %	0.0		0.0	
Mat-Su Correctional Center		6,119.4	6,121.4	6,121.4	6,121.4	0.0	6,121.4	2.0		0.0		0.0	
Palmer Correctional Center		445.1	445.1	445.1	445.1	0.0	445.1	0.0		0.0		0.0	
Spring Creek Correctional Ctr		19,971.2	23,465.1	23,465.1	23,465.1	0.0	23,465.1	3,493.9	17.5 %	0.0		0.0	
Wildwood Correctional Center		13,943.6	14,155.4	14,155.4	14,155.4	0.0	14,155.4	211.8	1.5 %	0.0		0.0	
Yukon-Kuskokwim Corr Center		7,257.3	8,104.9	8,104.9	8,104.9	0.0	8,104.9	847.6	11.7 %	0.0		0.0	
Pt MacKenzie Correctional Farm		3,907.7	3,909.7	3,909.7	3,909.7	0.0	3,909.7	2.0	0.1 %	0.0		0.0	
Prob & Parole Directors Office		905.8	906.8	906.8	906.8	0.0	906.8	1.0	0.1 %	0.0		0.0	
Statewide Probation and Parole		17,025.8	17,088.4	17,088.4	17,088.4	0.0	17,088.4	62.6	0.4 %	0.0		0.0	
Electronic Monitoring		1,637.5	1,641.3	1,641.3	1,641.3	0.0	1,641.3	3.8	0.2 %	0.0		0.0	

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

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 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	
Population Management (continued)													
Regional and Community Jails		7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0		0.0		0.0	
Community Residential Centers		13,473.3	13,473.3	13,473.3	13,473.3	0.0	13,473.3	0.0		0.0		0.0	
Parole Board		1,728.0	1,732.0	1,732.0	1,732.0	0.0	1,732.0	4.0	0.2 %	0.0		0.0	
Appropriation Total		209,172.3	219,796.9	219,796.9	219,796.9	0.0	219,796.9	10,624.6	5.1 %	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		18,504.1	28,997.5	28,997.5	28,997.5	0.0	28,997.5	10,493.4	56.7 %	0.0		0.0	
Behavioral Health Care		7,698.3	7,716.0	7,716.0	7,716.0	0.0	7,716.0	17.7	0.2 %	0.0		0.0	
Substance Abuse Treatment Pgm		4,437.1	4,437.6	4,437.6	4,437.6	0.0	4,437.6	0.5		0.0		0.0	
Sex Offender Management		3,062.4	3,063.9	3,063.9	3,063.9	0.0	3,063.9	1.5		0.0		0.0	
Domestic Violence Program		175.0	175.0	175.0	175.0	0.0	175.0	0.0		0.0		0.0	
Appropriation Total		34,759.5	45,275.1	45,275.1	45,275.1	0.0	45,275.1	10,515.6	30.3 %	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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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

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Agency Total		267,008.0	289,168.5	288,939.1	288,939.1	0.0	288,939.1	21,931.1 8.2 %	-229.4 -0.1 %	0.0
Funding Summary										
Unrestricted General (UGF)		267,008.0	289,168.5	288,939.1	288,939.1	0.0	288,939.1	21,931.1 8.2 %	-229.4 -0.1 %	0.0

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

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	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 House 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		5,562.9	5,540.6	5,540.6	5,490.6	0.0	5,490.6	-72.3	-1.3 %	-50.0	-0.9 %	-50.0	-0.9 %
State System of Support		1,847.7	1,798.7	1,798.7	1,798.7	0.0	1,798.7	-49.0	-2.7 %	0.0		0.0	
Early Learning Coordination		9,485.8	9,486.2	9,486.2	8,886.2	0.0	8,886.2	-599.6	-6.3 %	-600.0	-6.3 %	-600.0	-6.3 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0		0.0	
Appropriation Total		22,618.3	22,379.3	22,379.3	21,729.3	0.0	21,729.3	-889.0	-3.9 %	-650.0	-2.9 %	-650.0	-2.9 %
AK State Council on the Arts													
AK State Council on the Arts		692.8	692.8	692.8	692.8	0.0	692.8	0.0		0.0		0.0	
Appropriation Total		692.8	692.8	692.8	692.8	0.0	692.8	0.0		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	

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

Numbers and Language Fund Groups: Unrestricted General

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	2018 18MgtPIn	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Libraries, Archives & Museums													
Library Operations		5,217.0	4,196.3	4,196.3	4,196.3	0.0	4,196.3	-1,020.7	-19.6 %	0.0		0.0	
Archives		1,061.1	1,064.1	1,064.1	1,064.1	0.0	1,064.1	3.0	0.3 %	0.0		0.0	
Museum Operations		1,144.3	1,042.0	1,147.6	1,042.0	0.0	1,042.0	-102.3	-8.9 %	0.0		-105.6	-9.2 %
Online with Libraries (OWL)		661.8	661.8	661.8	661.8	0.0	661.8	0.0		0.0		0.0	
Andrew K Bldg Facility Mntnce		0.0	1,030.0	1,030.0	1,030.0	0.0	1,030.0	1,030.0	>999 %	0.0		0.0	
Appropriation Total		8,084.2	7,994.2	8,099.8	7,994.2	0.0	7,994.2	-90.0	-1.1 %	0.0		-105.6	-1.3 %
Agency Total		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 %
Funding Summary													
Unrestricted General (UGF)		1,300,076.8	1,294,107.9	1,312,213.5	31,484.5	1,279,973.4	1,311,457.9	11,381.1	0.9 %	17,350.0	1.3 %	-755.6	-0.1 %

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

Numbers and Language Fund Groups: Unrestricted General

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]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	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		0.0	
Administrative Services		854.8	192.8	192.8	192.8	0.0	192.8	-662.0	-77.4 %	0.0		0.0	
State Support Services		1,441.1	1,968.4	1,968.4	1,968.4	0.0	1,968.4	527.3	36.6 %	0.0		0.0	
Appropriation Total		2,723.1	2,588.8	2,588.8	2,588.8	0.0	2,588.8	-134.3	-4.9 %	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	4,241.2	4,241.2	4,241.2	0.0	4,241.2	4,241.2	>999 %	0.0		0.0	
Environmental Health Director		764.8	0.0	0.0	0.0	0.0	0.0	-764.8	-100.0 %	0.0		0.0	
Food Safety & Sanitation		542.8	0.0	0.0	0.0	0.0	0.0	-542.8	-100.0 %	0.0		0.0	
Laboratory Services		1,531.6	1,535.4	1,535.4	1,535.4	0.0	1,535.4	3.8	0.2 %	0.0		0.0	
Drinking Water		2,132.3	0.0	0.0	0.0	0.0	0.0	-2,132.3	-100.0 %	0.0		0.0	
Solid Waste Management		790.6	0.0	0.0	0.0	0.0	0.0	-790.6	-100.0 %	0.0		0.0	
Appropriation Total		5,762.1	5,776.6	5,776.6	5,776.6	0.0	5,776.6	14.5	0.3 %	0.0		0.0	
Air Quality													
Air Quality		1,704.4	1,707.4	1,707.4	1,707.4	0.0	1,707.4	3.0	0.2 %	0.0		0.0	
Appropriation Total		1,704.4	1,707.4	1,707.4	1,707.4	0.0	1,707.4	3.0	0.2 %	0.0		0.0	
Water													
Water Quality		3,685.2	0.0	0.0	0.0	0.0	0.0	-3,685.2	-100.0 %	0.0		0.0	
Facility Construction		786.3	0.0	0.0	0.0	0.0	0.0	-786.3	-100.0 %	0.0		0.0	
Water Quality Infrastructure		0.0	4,480.4	4,480.4	4,480.4	0.0	4,480.4	4,480.4	>999 %	0.0		0.0	
Appropriation Total		4,471.5	4,480.4	4,480.4	4,480.4	0.0	4,480.4	8.9	0.2 %	0.0		0.0	
Agency Total		15,297.9	15,190.0	15,190.0	15,190.0	0.0	15,190.0	-107.9	-0.7 %	0.0		0.0	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of 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
Funding Summary										
Unrestricted General (UGF)		15,297.9	15,190.0	15,190.0	15,190.0	0.0	15,190.0	-107.9 -0.7 %	0.0	0.0

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 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.		7,340.0	7,354.7	7,485.7	7,354.7	0.0	7,354.7	14.7	0.2 %	0.0		-131.0	-1.8 %
Central Region Fisheries Mgmt.		7,229.5	7,244.7	7,405.7	7,244.7	0.0	7,244.7	15.2	0.2 %	0.0		-161.0	-2.2 %
AYK Region Fisheries Mgmt.		6,645.3	6,659.3	7,124.3	6,659.3	0.0	6,659.3	14.0	0.2 %	0.0		-465.0	-6.5 %
Westward Region Fisheries Mgmt		6,842.5	6,854.7	7,094.7	6,854.7	0.0	6,854.7	12.2	0.2 %	0.0		-240.0	-3.4 %
Statewide Fisheries Mgmt.		8,713.3	8,726.5	8,726.5	8,726.5	0.0	8,726.5	13.2	0.2 %	0.0		0.0	
Appropriation Total		36,770.6	36,839.9	37,836.9	36,839.9	0.0	36,839.9	69.3	0.2 %	0.0		-997.0	-2.6 %
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	1,939.7	1,898.5	0.0	1,898.5	658.6	53.1 %	0.0		-41.2	-2.1 %
WC Special Projects		705.0	0.0	0.0	0.0	0.0	0.0	-705.0	-100.0 %	0.0		0.0	
Appropriation Total		1,944.9	1,898.5	1,939.7	1,898.5	0.0	1,898.5	-46.4	-2.4 %	0.0		-41.2	-2.1 %
Statewide Support Services													
Administrative Services		1,991.6	1,991.6	1,991.6	1,991.6	0.0	1,991.6	0.0		0.0		0.0	
Boards of Fisheries and Game		1,232.8	1,233.8	1,233.8	1,233.8	0.0	1,233.8	1.0	0.1 %	0.0		0.0	
Advisory Committees		485.7	487.5	487.5	487.5	0.0	487.5	1.8	0.4 %	0.0		0.0	
Habitat		3,568.6	3,577.6	3,577.6	3,577.6	0.0	3,577.6	9.0	0.3 %	0.0		0.0	
State Subsistence Research		2,504.8	2,510.1	2,510.1	2,510.1	0.0	2,510.1	5.3	0.2 %	0.0		0.0	
Appropriation Total		9,783.5	9,800.6	9,800.6	9,800.6	0.0	9,800.6	17.1	0.2 %	0.0		0.0	
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

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: Unrestricted General

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		32,604.8	32,711.4	32,711.4	32,711.4	0.0	32,711.4	106.6	0.3 %	0.0		0.0	
Appropriation Total		33,999.4	34,110.6	34,110.6	34,110.6	0.0	34,110.6	111.2	0.3 %	0.0		0.0	
Behavioral Health													
BH Treatment & Recovery Grants		38,696.4	33,801.9	33,801.9	33,801.9	0.0	33,801.9	-4,894.5	-12.6 %	0.0		0.0	
Alcohol Safety Action Program		1,859.7	1,865.1	1,865.1	1,865.1	0.0	1,865.1	5.4	0.3 %	0.0		0.0	
Behavioral Health Admin		6,889.7	6,472.7	6,631.7	6,631.7	0.0	6,631.7	-258.0	-3.7 %	159.0	2.5 %	0.0	
BH Prev & Early Intervent Grnt		2,065.3	2,065.3	2,065.3	2,065.3	0.0	2,065.3	0.0		0.0		0.0	
Designated Eval & Treatment		3,794.8	3,794.8	3,794.8	3,794.8	0.0	3,794.8	0.0		0.0		0.0	
Alaska Psychiatric Institute		7,166.8	7,185.7	7,185.7	7,185.7	0.0	7,185.7	18.9	0.3 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds		438.0	436.7	436.7	436.7	0.0	436.7	-1.3	-0.3 %	0.0		0.0	
Suicide Prevention Council		654.5	657.7	657.7	657.7	0.0	657.7	3.2	0.5 %	0.0		0.0	
Residential Child Care		3,515.7	3,516.5	3,516.5	3,516.5	0.0	3,516.5	0.8		0.0		0.0	
Appropriation Total		65,080.9	59,796.4	59,955.4	59,955.4	0.0	59,955.4	-5,125.5	-7.9 %	159.0	0.3 %	0.0	
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		6,501.5	7,333.3	7,333.3	7,333.3	0.0	7,333.3	831.8	12.8 %	0.0		0.0	
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	0.0	1,037.6	0.0		0.0		0.0	
Foster Care Special Need		6,479.2	6,479.2	6,479.2	6,479.2	0.0	6,479.2	0.0		0.0		0.0	
Subsidized Adoptions/Guardians		18,654.6	21,561.2	21,561.2	21,561.2	0.0	21,561.2	2,906.6	15.6 %	0.0		0.0	
Appropriation Total		87,330.4	88,698.7	88,698.7	88,458.7	0.0	88,458.7	1,128.3	1.3 %	-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		525.4	527.0	527.0	527.0	0.0	527.0	1.6	0.3 %	0.0		0.0	
Residential Licensing		1,181.0	1,136.8	1,136.8	1,136.8	0.0	1,136.8	-44.2	-3.7 %	0.0		0.0	

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

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

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2018 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		1,120.8	1,123.9	1,123.9	1,123.9	0.0	1,123.9	3.1	0.3 %	0.0		0.0	
Appropriation Total		8,159.3	8,180.6	8,180.6	8,180.6	0.0	8,180.6	21.3	0.3 %	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	1,267.5	1,267.5	0.0	1,267.5	0.0		0.0		0.0	
Adult Public Assistance		55,646.1	55,646.1	55,646.1	55,646.1	0.0	55,646.1	0.0		0.0		0.0	
Child Care Benefits		7,735.4	7,738.9	7,738.9	7,738.9	0.0	7,738.9	3.5		0.0		0.0	
General Relief Assistance		1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0		0.0		0.0	
Tribal Assistance Programs		16,912.0	16,912.0	16,912.0	16,912.0	0.0	16,912.0	0.0		0.0		0.0	
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		1,929.9	1,733.8	1,733.8	1,733.8	0.0	1,733.8	-196.1	-10.2 %	0.0		0.0	
Public Assistance Field Svcs		22,867.9	25,168.4	25,168.4	22,954.1	0.0	22,954.1	86.2	0.4 %	-2,214.3	-8.8 %	-2,214.3	-8.8 %
Fraud Investigation		829.7	832.4	832.4	832.4	0.0	832.4	2.7	0.3 %	0.0		0.0	
Quality Control		1,189.1	1,192.4	1,192.4	1,192.4	0.0	1,192.4	3.3	0.3 %	0.0		0.0	
Work Services		250.6	250.8	250.8	250.8	0.0	250.8	0.2	0.1 %	0.0		0.0	
Women, Infants and Children		421.0	421.0	421.0	421.0	0.0	421.0	0.0		0.0		0.0	
Appropriation Total		130,240.7	132,354.8	112,368.7	110,154.4	0.0	110,154.4	-20,086.3	-15.4 %	-22,200.4	-16.8 %	-2,214.3	-2.0 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 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
Public Health													
Nursing		22,749.8	22,428.0	22,428.0	22,428.0	0.0	22,428.0	-321.8	-1.4 %	0.0		0.0	
Women, Children, Family Health		2,465.6	2,467.1	2,467.1	2,467.1	0.0	2,467.1	1.5	0.1 %	0.0		0.0	
Public Health Admin Svcs		1,850.1	2,170.4	2,170.4	2,170.4	0.0	2,170.4	320.3	17.3 %	0.0		0.0	
Emergency Programs		1,472.3	1,725.6	1,725.6	1,725.6	0.0	1,725.6	253.3	17.2 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom		1,837.6	1,841.9	1,841.9	1,841.9	0.0	1,841.9	4.3	0.2 %	0.0		0.0	
Epidemiology		1,751.6	1,755.3	1,755.3	1,755.3	0.0	1,755.3	3.7	0.2 %	0.0		0.0	
Bureau of Vital Statistics		265.4	265.7	265.7	265.7	0.0	265.7	0.3	0.1 %	0.0		0.0	
Emergency Medical Svcs Grants		3,033.7	3,033.7	3,033.7	3,033.7	0.0	3,033.7	0.0		0.0		0.0	
State Medical Examiner		3,112.6	3,119.0	3,119.0	3,119.0	0.0	3,119.0	6.4	0.2 %	0.0		0.0	
Public Health Laboratories		4,142.4	4,151.9	4,151.9	4,151.9	0.0	4,151.9	9.5	0.2 %	0.0		0.0	
Community Health Grants		250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	
Appropriation Total		42,931.1	42,958.6	42,958.6	42,958.6	0.0	42,958.6	27.5	0.1 %	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 %	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: Unrestricted General

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	85,731.1	85,731.1	75,984.7	0.0	75,984.7	9,326.7	14.0 %	-9,746.4	-11.4 %	-9,746.4	-11.4 %
Adult Prev Dental Medicaid Svc		2,882.6	8,273.6	8,273.6	5,470.3	0.0	5,470.3	2,587.7	89.8 %	-2,803.3	-33.9 %	-2,803.3	-33.9 %
Health Care Medicaid Services		242,887.6	344,321.1	344,321.1	286,198.3	0.0	286,198.3	43,310.7	17.8 %	-58,122.8	-16.9 %	-58,122.8	-16.9 %
Senior/Disabilities Medicaid		251,805.7	253,085.6	253,085.6	253,085.6	0.0	253,085.6	1,279.9	0.5 %	0.0		0.0	
Appropriation Total		564,233.9	691,411.4	691,411.4	620,738.9	0.0	620,738.9	56,505.0	10.0 %	-70,672.5	-10.2 %	-70,672.5	-10.2 %
Agency Total		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 %
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 %

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

Numbers and Language
Fund Groups: Unrestricted General

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	2018 18MgtPln	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] 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		0.0	
Data Processing		171.0	171.0	171.0	171.0	0.0	171.0	0.0		0.0		0.0	
Labor Market Information		1,141.5	1,143.7	1,143.7	1,143.7	0.0	1,143.7	2.2	0.2 %	0.0		0.0	
Appropriation Total		5,514.6	5,375.4	5,375.4	5,375.4	0.0	5,375.4	-139.2	-2.5 %	0.0		0.0	
Labor Standards and Safety													
Wage and Hour Administration		1,761.5	1,767.5	1,767.5	1,767.5	0.0	1,767.5	6.0	0.3 %	0.0		0.0	
Occupational Safety and Health		286.1	286.5	286.5	286.5	0.0	286.5	0.4	0.1 %	0.0		0.0	
Appropriation Total		2,047.6	2,054.0	2,054.0	2,054.0	0.0	2,054.0	6.4	0.3 %	0.0		0.0	
Employment & Training Services													
Workforce Development		3,814.9	3,815.4	3,815.4	3,815.4	0.0	3,815.4	0.5		0.0		0.0	
Appropriation Total		3,814.9	3,815.4	3,815.4	3,815.4	0.0	3,815.4	0.5		0.0		0.0	
Vocational Rehabilitation													
Client Services		4,438.3	4,450.6	4,450.6	4,450.6	0.0	4,450.6	12.3	0.3 %	0.0		0.0	
Special Projects		167.0	167.0	167.0	167.0	0.0	167.0	0.0		0.0		0.0	
Appropriation Total		4,605.3	4,617.6	4,617.6	4,617.6	0.0	4,617.6	12.3	0.3 %	0.0		0.0	
AVTEC													
Alaska Vocational Tech Center		5,009.6	4,761.8	4,761.8	4,761.8	0.0	4,761.8	-247.8	-4.9 %	0.0		0.0	
Appropriation Total		5,009.6	4,761.8	4,761.8	4,761.8	0.0	4,761.8	-247.8	-4.9 %	0.0		0.0	
Agency Total		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	
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	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Criminal Division													
First Judicial District		2,058.2	2,031.2	2,031.2	2,031.2	0.0	2,031.2	-27.0	-1.3 %	0.0		0.0	
Second Judicial District		1,085.4	1,416.1	1,416.1	1,308.8	0.0	1,308.8	223.4	20.6 %	-107.3	-7.6 %	-107.3	-7.6 %
Third Judicial: Anchorage		7,268.4	7,638.1	7,719.5	7,401.6	0.0	7,401.6	133.2	1.8 %	-236.5	-3.1 %	-317.9	-4.1 %
Third JD: Outside Anchorage		5,295.4	5,173.9	5,173.9	5,173.9	0.0	5,173.9	-121.5	-2.3 %	0.0		0.0	
Fourth Judicial District		5,611.7	5,930.8	5,930.8	5,775.6	0.0	5,775.6	163.9	2.9 %	-155.2	-2.6 %	-155.2	-2.6 %
Criminal Justice Litigation		1,895.4	2,025.9	2,025.9	2,025.9	0.0	2,025.9	130.5	6.9 %	0.0		0.0	
Criminal Appeals/Special Lit		4,139.3	4,337.1	4,337.1	4,254.7	0.0	4,254.7	115.4	2.8 %	-82.4	-1.9 %	-82.4	-1.9 %
Appropriation Total		27,353.8	28,553.1	28,634.5	27,971.7	0.0	27,971.7	617.9	2.3 %	-581.4	-2.0 %	-662.8	-2.3 %
Civil Division													
Dep. Attny General's Office		268.7	268.7	268.7	268.7	0.0	268.7	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		737.8	627.9	814.9	627.9	0.0	627.9	-109.9	-14.9 %	0.0		-187.0	-22.9 %
Environmental Law		528.0	529.0	529.0	529.0	0.0	529.0	1.0	0.2 %	0.0		0.0	
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		6,604.4	5,069.7	5,069.7	5,069.7	0.0	5,069.7	-1,534.7	-23.2 %	0.0		0.0	
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		457.8	457.9	457.9	457.9	0.0	457.9	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		20,757.1	19,308.9	19,495.9	19,308.9	0.0	19,308.9	-1,448.2	-7.0 %	0.0		-187.0	-1.0 %
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		50,624.8	50,377.9	50,646.3	49,796.5	0.0	49,796.5	-828.3	-1.6 %	-581.4	-1.2 %	-849.8	-1.7 %

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 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	%
Funding Summary													
Unrestricted General (UGF)		50,624.8	50,377.9	50,646.3	49,796.5	0.0	49,796.5	-828.3	-1.6 %	-581.4	-1.2 %	-849.8	-1.7 %

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

Numbers and Language Fund Groups: Unrestricted General

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

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 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
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	
Public Information Center		527.3	529.4	529.4	529.4	0.0	529.4	2.1	0.4 %	0.0		0.0	
Appropriation Total		19,428.2	12,013.0	11,913.0	11,913.0	0.0	11,913.0	-7,515.2	-38.7 %	-100.0	-0.8 %	0.0	
Oil & Gas													
Oil & Gas		8,007.3	8,521.1	8,521.1	8,521.1	0.0	8,521.1	513.8	6.4 %	0.0		0.0	
Appropriation Total		8,007.3	8,521.1	8,521.1	8,521.1	0.0	8,521.1	513.8	6.4 %	0.0		0.0	
Fire, Land & Water Resources													
Mining, Land & Water		6,118.3	4,610.1	4,717.1	4,717.1	0.0	4,717.1	-1,401.2	-22.9 %	107.0	2.3 %	0.0	
Forest Management & Develop		2,383.1	2,387.7	2,387.7	2,387.7	0.0	2,387.7	4.6	0.2 %	0.0		0.0	
Geological/Geophysical Surveys		3,749.8	3,558.8	3,558.8	3,558.8	0.0	3,558.8	-191.0	-5.1 %	0.0		0.0	
Fire Suppression Preparedness		15,985.8	17,141.9	17,141.9	17,873.9	0.0	17,873.9	1,888.1	11.8 %	732.0	4.3 %	732.0	4.3 %
Fire Suppression Activity		5,973.0	5,973.0	5,973.0	5,241.0	0.0	5,241.0	-732.0	-12.3 %	-732.0	-12.3 %	-732.0	-12.3 %
Appropriation Total		34,210.0	33,671.5	33,778.5	33,778.5	0.0	33,778.5	-431.5	-1.3 %	107.0	0.3 %	0.0	
Agriculture													
Agricultural Development		1,020.5	1,083.9	1,083.9	1,083.9	0.0	1,083.9	63.4	6.2 %	0.0		0.0	
N. Latitude Plant Material Ctr		1,649.7	1,592.6	1,592.6	1,592.6	0.0	1,592.6	-57.1	-3.5 %	0.0		0.0	
Appropriation Total		2,670.2	2,676.5	2,676.5	2,676.5	0.0	2,676.5	6.3	0.2 %	0.0		0.0	
Parks & Outdoor Recreation													
Parks Management & Access		1,977.1	1,481.3	381.3	381.3	0.0	381.3	-1,595.8	-80.7 %	-1,100.0	-74.3 %	0.0	
History & Archaeology		436.7	437.9	437.9	437.9	0.0	437.9	1.2	0.3 %	0.0		0.0	
Appropriation Total		2,413.8	1,919.2	819.2	819.2	0.0	819.2	-1,594.6	-66.1 %	-1,100.0	-57.3 %	0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPIn to SFCTotal	[6] - [1] -13.5 %	2018 19GovAmd to SFCTotal	[6] - [2] -1.9 %	2018 House to SFCTotal	[6] - [3] 0.0
Agency Total		66,729.5	58,801.3	57,708.3	57,708.3	0.0	57,708.3	-9,021.2	-13.5 %	-1,093.0	-1.9 %	0.0	
Funding Summary													
Unrestricted General (UGF)		66,729.5	58,801.3	57,708.3	57,708.3	0.0	57,708.3	-9,021.2	-13.5 %	-1,093.0	-1.9 %	0.0	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

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

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 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
Statewide Support (continued)													
Civil Air Patrol		453.5	453.5	302.3	302.3	0.0	302.3	-151.2	-33.3 %	-151.2	-33.3 %	0.0	
Information Systems		0.0	1,463.6	1,463.6	1,463.6	0.0	1,463.6	1,463.6	>999 %	0.0		0.0	
Crim Just Information Systems		0.0	3,300.7	3,300.7	2,705.7	0.0	2,705.7	2,705.7	>999 %	-595.0	-18.0 %	-595.0	-18.0 %
Statewide Info Technology Svcs		4,279.0	0.0	0.0	0.0	0.0	0.0	-4,279.0	-100.0 %	0.0		0.0	
Laboratory Services		4,969.0	4,981.5	4,981.5	4,981.5	0.0	4,981.5	12.5	0.3 %	0.0		0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0	114.4	0.0		0.0		0.0	
Appropriation Total		15,436.2	16,006.5	15,755.3	15,110.3	0.0	15,110.3	-325.9	-2.1 %	-896.2	-5.6 %	-645.0	-4.1 %
Agency Total		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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

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

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		2018 19GovAmd to SFCTotal	[6] - [2]	2018 House to SFCTotal
								18MgtPln to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal
Administration and Support												
Commissioner's Office		727.9	728.2	728.2	728.2	0.0	728.2	0.3		0.0		0.0
Contracting and Appeals		18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0		0.0
EE/Civil Rights		253.0	253.6	253.6	253.6	0.0	253.6	0.6	0.2 %	0.0		0.0
Statewide Admin Services		821.8	782.6	782.6	782.6	0.0	782.6	-39.2	-4.8 %	0.0		0.0
Info Systems and Services		1,618.8	1,708.3	1,708.3	1,708.3	0.0	1,708.3	89.5	5.5 %	0.0		0.0
Human Resources		531.0	531.0	531.0	531.0	0.0	531.0	0.0		0.0		0.0
Statewide Procurement		303.2	303.9	303.9	303.9	0.0	303.9	0.7	0.2 %	0.0		0.0
Central Support Svcs		573.0	542.0	542.0	542.0	0.0	542.0	-31.0	-5.4 %	0.0		0.0
Northern Support Services		686.4	688.0	688.0	688.0	0.0	688.0	1.6	0.2 %	0.0		0.0
Southcoast Support Services		453.1	749.7	749.7	749.7	0.0	749.7	296.6	65.5 %	0.0		0.0
Statewide Aviation		223.7	234.2	234.2	234.2	0.0	234.2	10.5	4.7 %	0.0		0.0
Program Development & Planning		268.6	268.7	268.7	268.7	0.0	268.7	0.1		0.0		0.0
Measurement Standards		1,135.5	1,053.6	1,053.6	1,053.6	0.0	1,053.6	-81.9	-7.2 %	0.0		0.0
Appropriation Total		7,614.0	7,861.8	7,861.8	7,861.8	0.0	7,861.8	247.8	3.3 %	0.0		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		0.0
SW Design & Engineering Svcs		98.2	63.2	63.2	63.2	0.0	63.2	-35.0	-35.6 %	0.0		0.0
Harbor Program Development		320.1	0.0	0.0	0.0	0.0	0.0	-320.1	-100.0 %	0.0		0.0
Central Design & Eng Svcs		106.1	106.1	106.1	106.1	0.0	106.1	0.0		0.0		0.0
Northern Design & Eng Svcs		124.7	124.7	124.7	124.7	0.0	124.7	0.0		0.0		0.0
Southcoast Design & Eng Svcs		119.6	119.7	119.7	119.7	0.0	119.7	0.1	0.1 %	0.0		0.0
Central Construction & CIP		97.7	97.7	97.7	97.7	0.0	97.7	0.0		0.0		0.0
Northern Construction & CIP		163.1	163.1	163.1	163.1	0.0	163.1	0.0		0.0		0.0
Southcoast Region Construction		55.2	55.2	55.2	55.2	0.0	55.2	0.0		0.0		0.0
Appropriation Total		1,185.8	729.7	729.7	729.7	0.0	729.7	-456.1	-38.5 %	0.0		0.0
Highways/Aviation & Facilities												
Facilities Services		0.0	83.2	83.2	83.2	0.0	83.2	83.2	>999 %	0.0		0.0
Central Region Facilities		6,900.0	7,056.2	7,056.2	7,056.2	0.0	7,056.2	156.2	2.3 %	0.0		0.0
Northern Region Facilities		10,649.4	10,537.2	10,537.2	10,537.2	0.0	10,537.2	-112.2	-1.1 %	0.0		0.0

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

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

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

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

Agency: University of Alaska

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

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

Numbers and Language
Fund Groups: Unrestricted General

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: Unrestricted General

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]		[6] - [2]		[6] - [3]	
								2018 18MgtPIn	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		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		4,211.9	4,308.2	4,308.2	4,308.2	0.0	4,308.2	96.3	2.3 %	0.0		0.0	
Appropriation Total		4,211.9	4,308.2	4,308.2	4,308.2	0.0	4,308.2	96.3	2.3 %	0.0		0.0	
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		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	
Funding Summary													
Unrestricted General (UGF)		104,838.6	105,444.9	105,444.9	105,444.9	0.0	105,444.9	606.3	0.6 %	0.0		0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2018 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
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		9,156.9	9,443.7	9,443.7	9,443.7	0.0	9,443.7	286.8	3.1 %	0.0		0.0	
Council and Subcommittees		692.0	692.0	682.0	682.0	0.0	682.0	-10.0	-1.4 %	-10.0	-1.4 %	0.0	
Legal and Research Services		4,566.9	4,566.9	4,566.9	4,566.9	0.0	4,566.9	0.0		0.0		0.0	
Select Committee on Ethics		253.5	253.5	253.5	253.5	0.0	253.5	0.0		0.0		0.0	
Office of Victims Rights		971.6	971.6	971.6	971.6	0.0	971.6	0.0		0.0		0.0	
Ombudsman		1,277.0	1,277.0	1,277.0	1,277.0	0.0	1,277.0	0.0		0.0		0.0	
LEG State Facilities Rent		1,594.2	1,594.2	1,641.8	1,641.8	0.0	1,641.8	47.6	3.0 %	47.6	3.0 %	0.0	
Appropriation Total		24,991.8	25,278.6	25,316.2	25,316.2	0.0	25,316.2	324.4	1.3 %	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		8,903.1	8,903.1	8,878.8	8,878.8	0.0	8,878.8	-24.3	-0.3 %	-24.3	-0.3 %	0.0	
Special Session/Contingency		698.0	698.0	698.0	698.0	0.0	698.0	0.0		0.0		0.0	
Appropriation Total		20,490.1	20,490.1	20,440.8	20,440.8	0.0	20,440.8	-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: Unrestricted General

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		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 %
Funding Summary										
Unrestricted General (UGF)		63,587.1	64,586.7	64,550.0	64,300.0	0.0	64,300.0	712.9 1.1 %	-286.7 -0.4 %	-250.0 -0.4 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 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: Unrestricted General**

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		97,356.6	85,857.3	85,857.3	68,257.3	0.0	68,257.3	-29,099.3 -29.9 %	-17,600.0 -20.5 %	-17,600.0 -20.5 %
Appropriation Total		97,356.6	85,857.3	85,857.3	68,257.3	0.0	68,257.3	-29,099.3 -29.9 %	-17,600.0 -20.5 %	-17,600.0 -20.5 %
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		28,836.8	28,755.9	28,755.9	28,755.9	0.0	28,755.9	-80.9 -0.3 %	0.0	0.0
2013A General Obligation Bonds		33.2	33.2	33.2	33.2	0.0	33.2	0.0	0.0	0.0
2013B General Obligation Bonds		16,169.0	16,169.1	16,169.1	5,169.1	0.0	5,169.1	-10,999.9 -68.0 %	-11,000.0 -68.0 %	-11,000.0 -68.0 %
2015B General Obligation Bonds		4,721.3	4,721.3	4,721.3	4,721.3	0.0	4,721.3	0.0	0.0	0.0
2016A General Obligation Bonds		11,254.5	11,104.7	11,104.7	11,104.7	0.0	11,104.7	-149.8 -1.3 %	0.0	0.0
2016B General Obligation Bonds		11,071.0	10,952.5	10,952.5	10,952.5	0.0	10,952.5	-118.5 -1.1 %	0.0	0.0
2018A General Obligation Bonds		0.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	4,000.0 >999 %	0.0	0.0
GO Bond Fees		3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
GO Bond Arbitrage Rebate		100.0	200.0	200.0	200.0	0.0	200.0	100.0 100.0 %	0.0	0.0
Appropriation Total		84,926.2	88,637.1	88,637.1	77,637.1	0.0	77,637.1	-7,289.1 -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		-27,000.0 -100.0 %	0.0
Agency Total		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 %
Funding Summary										
Unrestricted General (UGF)		209,416.9	228,595.4	201,595.4	172,995.4	0.0	172,995.4	-36,421.5 -17.4 %	-55,600.0 -24.3 %	-28,600.0 -14.2 %

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

Numbers and Language Fund Groups: Unrestricted General

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	2018 18MgtPln	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
PERS State Assistance													
School District PERS		10,258.1	19,477.6	19,477.6	19,477.6	0.0	19,477.6	9,219.5	89.9 %	0.0		0.0	
All Other PERS		53,747.0	115,741.4	115,741.4	115,741.4	0.0	115,741.4	61,994.4	115.3 %	0.0		0.0	
Appropriation Total		64,005.1	135,219.0	135,219.0	135,219.0	0.0	135,219.0	71,213.9	111.3 %	0.0		0.0	
TRS State Assistance													
School District TRS		85,049.6	121,372.9	121,372.9	121,372.9	0.0	121,372.9	36,323.3	42.7 %	0.0		0.0	
All Other TRS		6,273.3	6,801.1	6,801.1	6,801.1	0.0	6,801.1	527.8	8.4 %	0.0		0.0	
Appropriation Total		91,322.9	128,174.0	128,174.0	128,174.0	0.0	128,174.0	36,851.1	40.4 %	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		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	
Funding Summary													
Unrestricted General (UGF)		163,501.6	270,960.1	270,960.1	270,960.1	0.0	270,960.1	107,458.5	65.7 %	0.0		0.0	

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

Numbers and Language
Fund Groups: Unrestricted General

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	2018 18MgtPIn	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] 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: Unrestricted General

Agency: Fund Capitalization

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
Fund Caps (no approp out)													
Community Assistance Fund		8,000.0	0.0	0.0	0.0	0.0	0.0	-8,000.0	-100.0 %	0.0		0.0	
Disaster Relief Fund 1116		2,000.0	2,000.0	4,298.9	0.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-4,298.9	-100.0 %
Oil and Gas Tax Credit Fund		57,000.0	0.0	49,000.0	168,000.0	0.0	168,000.0	111,000.0	194.7 %	168,000.0	>999 %	119,000.0	242.9 %
Public Education Fund (FY17)		-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	-100.0 %	0.0		0.0	
REAA School Fund 1222		40,640.0	39,661.0	39,661.0	39,661.0	0.0	39,661.0	-979.0	-2.4 %	0.0		0.0	
Survivors' Fund		70.1	48.0	48.0	48.0	0.0	48.0	-22.1	-31.5 %	0.0		0.0	
Appropriation Total		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 %
Agency Total		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 %
Funding Summary													
Unrestricted General (UGF)		90,710.1	41,709.0	93,007.9	207,709.0	0.0	207,709.0	116,998.9	129.0 %	166,000.0	398.0 %	114,701.1	123.3 %

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

Numbers and Language Fund Groups: Unrestricted General

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: Unrestricted General

Agency: Fund Transfers

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		
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		14,240.0	13,080.0	13,080.0	13,080.0	0.0	13,080.0	-1,160.0	-8.1 %	0.0	0.0	
Oil & Haz Sub Response 1052		1,660.0	1,520.0	1,520.0	1,520.0	0.0	1,520.0	-140.0	-8.4 %	0.0	0.0	
Appropriation Total		15,901.0	14,600.0	14,601.0	14,601.0	0.0	14,601.0	-1,300.0	-8.2 %	1.0	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		-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
Funding Summary												
Unrestricted General (UGF)		-64,551.2	-24,147.6	42,601.0	42,601.0	0.0	42,601.0	107,152.2	-166.0 %	66,748.6	-276.4 %	0.0

Column Definitions

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

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

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