

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

Numbers

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub				
Centralized Admin. Services															
Administrative Hearings		2,773.3	2,708.2	2,710.3	2,710.3	2,710.3	2,710.3	-63.0	-2.3 %	2.1	0.1 %	0.0	0.0		
DOA Leases		1,564.9	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	-538.5	-34.4 %	0.0		0.0	0.0		
Office of the Commissioner		1,241.6	996.6	963.0	963.0	963.0	963.0	-278.6	-22.4 %	-33.6	-3.4 %	0.0	0.0		
Administrative Services		3,637.5	2,569.8	2,573.3	2,573.3	2,573.3	2,573.3	-1,064.2	-29.3 %	3.5	0.1 %	0.0	0.0		
DOA Info Tech Support		1,390.7	0.0	0.0	0.0	0.0	0.0	-1,390.7	-100.0 %	0.0		0.0	0.0		
Finance		10,897.0	10,779.3	10,791.5	10,791.5	10,791.5	10,791.5	-105.5	-1.0 %	12.2	0.1 %	0.0	0.0		
E-Travel		2,888.5	2,419.2	2,420.2	2,420.2	2,420.2	2,420.2	-468.3	-16.2 %	1.0		0.0	0.0		
Personnel		18,068.7	12,103.6	12,104.1	12,104.1	12,104.1	12,104.1	-5,964.6	-33.0 %	0.5		0.0	0.0		
Labor Relations		1,458.8	1,280.3	1,280.3	1,280.3	1,280.3	1,280.3	-178.5	-12.2 %	0.0		0.0	0.0		
Centralized Human Resources		281.7	112.2	112.2	112.2	112.2	112.2	-169.5	-60.2 %	0.0		0.0	0.0		
Retirement and Benefits		20,252.6	17,988.8	17,854.1	18,854.1	18,854.1	18,854.1	-1,398.5	-6.9 %	865.3	4.8 %	0.0	0.0		
Health Plans Administration		22,540.9	24,940.9	24,674.8	28,424.8	28,424.8	28,424.8	5,883.9	26.1 %	3,483.9	14.0 %	0.0	0.0		
Labor Agreements Misc Items		50.0	37.5	37.5	37.5	37.5	37.5	-12.5	-25.0 %	0.0		0.0	0.0		
Centralized ETS Services		143.9	0.0	0.0	0.0	0.0	0.0	-143.9	-100.0 %	0.0		0.0	0.0		
Appropriation Total		87,190.1	76,962.8	76,547.7	81,297.7	81,297.7	81,297.7	-5,892.4	-6.8 %	4,334.9	5.6 %	0.0	0.0		
Shared Services of Alaska															
Accounting		0.0	6,805.5	6,839.5	6,839.5	6,839.5	6,839.5	6,839.5	>999 %	34.0	0.5 %	0.0	0.0		
Business Transformation Office		0.0	714.5	714.5	1,214.5	1,914.5	1,214.5	1,914.5	>999 %	1,200.0	167.9 %	700.0	57.6 %	700.0	57.6 %
Purchasing		1,424.1	2,101.6	2,107.6	2,245.6	2,245.6	2,245.6	821.5	57.7 %	144.0	6.9 %	0.0	0.0		
Print Services		3,674.6	2,588.8	2,591.4	2,591.4	2,591.4	2,591.4	-1,083.2	-29.5 %	2.6	0.1 %	0.0	0.0		
Leases		50,132.7	45,844.2	45,844.2	44,844.2	44,844.2	44,844.2	-5,288.5	-10.5 %	-1,000.0	-2.2 %	0.0	0.0		
Lease Administration		1,676.2	1,458.3	1,461.7	1,461.7	1,461.7	1,461.7	-214.5	-12.8 %	3.4	0.2 %	0.0	0.0		
Facilities		18,273.6	16,008.8	16,009.3	16,009.3	15,441.7	15,441.7	-2,831.9	-15.5 %	-567.1	-3.5 %	-567.6	-3.5 %	0.0	
Facilities Administration		1,927.4	1,635.7	1,639.6	1,639.6	1,639.6	1,639.6	-287.8	-14.9 %	3.9	0.2 %	0.0	0.0		
NPBF Facilities		886.5	824.3	824.3	824.3	824.3	824.3	-62.2	-7.0 %	0.0		0.0	0.0		
Property Management		1,069.0	0.0	0.0	0.0	0.0	0.0	-1,069.0	-100.0 %	0.0		0.0	0.0		
Appropriation Total		79,064.1	77,981.7	78,032.1	77,670.1	77,802.5	77,102.5	-1,261.6	-1.6 %	-179.2	-0.2 %	132.4	0.2 %	700.0	0.9 %
Office of Information Tech															
Chief Information Officer		0.0	1,487.7	1,488.2	1,488.2	1,488.2	1,488.2	1,488.2	>999 %	0.5		0.0	0.0		
Alaska Division of Info Tech		40,210.3	46,021.4	46,066.5	46,066.5	46,066.5	46,066.5	5,856.2	14.6 %	45.1	0.1 %	0.0	0.0		

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Office of Information Tech (continued)											
ALMR		3,450.0	4,353.1	4,263.1	4,263.1	4,263.1	4,263.1	813.1 23.6 %	-90.0 -2.1 %	0.0	0.0
SATS		5,791.2	4,462.0	4,555.0	4,555.0	4,555.0	4,555.0	-1,236.2 -21.3 %	93.0 2.1 %	0.0	0.0
Appropriation Total		49,451.5	56,324.2	56,372.8	56,372.8	56,372.8	56,372.8	6,921.3 14.0 %	48.6 0.1 %	0.0	0.0
Admin State Facilities Rent											
Admin State Facilities Rent		1,288.8	506.2	506.2	506.2	506.2	506.2	-782.6 -60.7 %	0.0	0.0	0.0
Appropriation Total		1,288.8	506.2	506.2	506.2	506.2	506.2	-782.6 -60.7 %	0.0	0.0	0.0
Enterprise Technology Services											
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	0.0
Appropriation Total		500.0	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	0.0
Information Services Fund											
Information Svcs Fund		55.0	55.0	55.0	55.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	-55.0 -100.0 %	0.0
Appropriation Total		55.0	55.0	55.0	55.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	-55.0 -100.0 %	0.0
Public Communications Services											
Public Broadcasting Commission		54.2	46.7	46.7	46.7	46.7	46.7	-7.5 -13.8 %	0.0	0.0	0.0
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	-1,283.3 -38.7 %	0.0	0.0	0.0
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	633.3	633.3	-192.6 -23.3 %	0.0	0.0	0.0
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	879.5	879.5	-291.5 -24.9 %	0.0	0.0	0.0
Appropriation Total		5,371.0	3,596.1	3,596.1	3,596.1	3,596.1	3,596.1	-1,774.9 -33.0 %	0.0	0.0	0.0
AIRRES Grant											
AIRRES Grant		100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	0.0
Appropriation Total		100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	0.0
Risk Management											
Risk Management		41,239.6	40,760.6	40,762.1	40,762.1	40,762.1	40,762.1	-477.5 -1.2 %	1.5	0.0	0.0
Appropriation Total		41,239.6	40,760.6	40,762.1	40,762.1	40,762.1	40,762.1	-477.5 -1.2 %	1.5	0.0	0.0

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AK Oil & Gas Conservation Comm															
AK Oil & Gas Conservation Comm		7,400.8	7,603.3	7,606.3	7,581.4	7,581.4	7,581.4	180.6	2.4 %	-21.9	-0.3 %	0.0	0.0		
Appropriation Total		7,400.8	7,603.3	7,606.3	7,581.4	7,581.4	7,581.4	180.6	2.4 %	-21.9	-0.3 %	0.0	0.0		
Legal & Advocacy Services															
Office of Public Advocacy		25,371.2	25,387.8	25,764.6	26,851.3	26,351.3	27,316.3	980.1	3.9 %	963.5	3.8 %	-500.0	-1.9 %	-965.0	-3.5 %
Public Defender Agency		26,906.8	25,979.6	25,463.4	26,110.7	26,110.7	27,144.7	-796.1	-3.0 %	131.1	0.5 %	0.0		-1,034.0	-3.8 %
Appropriation Total		52,278.0	51,367.4	51,228.0	52,962.0	52,462.0	54,461.0	184.0	0.4 %	1,094.6	2.1 %	-500.0	-0.9 %	-1,999.0	-3.7 %
Violent Crimes Comp Board															
Violent Crimes Comp Board		2,536.8	2,147.6	2,148.6	2,148.6	2,148.6	2,148.6	-388.2	-15.3 %	1.0		0.0		0.0	
Appropriation Total		2,536.8	2,147.6	2,148.6	2,148.6	2,148.6	2,148.6	-388.2	-15.3 %	1.0		0.0		0.0	
Alaska Public Offices Comm															
Alaska Public Offices Comm		1,515.2	951.9	951.9	951.9	951.9	951.9	-563.3	-37.2 %	0.0		0.0		0.0	
Appropriation Total		1,515.2	951.9	951.9	951.9	951.9	951.9	-563.3	-37.2 %	0.0		0.0		0.0	
Motor Vehicles															
Motor Vehicles		17,994.5	17,102.6	17,164.5	17,164.5	17,164.5	17,164.5	-830.0	-4.6 %	61.9	0.4 %	0.0		0.0	
Appropriation Total		17,994.5	17,102.6	17,164.5	17,164.5	17,164.5	17,164.5	-830.0	-4.6 %	61.9	0.4 %	0.0		0.0	
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		345,985.4	335,359.4	334,971.3	341,068.4	340,645.8	341,944.8	-5,339.6	-1.5 %	5,286.4	1.6 %	-422.6	-0.1 %	-1,299.0	-0.4 %
Funding Summary															
Unrestricted General (UGF)		85,848.0	68,850.0	68,894.4	70,347.9	69,847.9	71,846.9	-16,000.1	-18.6 %	997.9	1.4 %	-500.0	-0.7 %	-1,999.0	-2.8 %
Designated General (DGF)		25,461.1	30,362.3	30,431.0	32,069.0	32,769.0	32,069.0	7,307.9	28.7 %	2,406.7	7.9 %	700.0	2.2 %	700.0	2.2 %
Other State Funds (Other)		230,877.2	232,224.2	231,721.0	234,751.5	234,128.9	234,128.9	3,251.7	1.4 %	1,904.7	0.8 %	-622.6	-0.3 %	0.0	
Federal Receipts (Fed)		3,799.1	3,922.9	3,924.9	3,900.0	3,900.0	3,900.0	100.9	2.7 %	-22.9	-0.6 %	0.0		0.0	

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Executive Administration											
Commissioner's Office		1,156.9	1,012.0	1,012.0	1,012.0	1,012.0	1,012.0	-144.9	-12.5 %	0.0	0.0
Administrative Services		5,644.0	4,929.8	4,942.6	4,942.6	4,942.6	4,942.6	-701.4	-12.4 %	12.8	0.3 %
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Appropriation Total		6,800.9	5,941.8	5,954.6	5,954.6	5,954.6	5,954.6	-846.3	-12.4 %	12.8	0.2 %
Banking and Securities											
Banking and Securities		3,622.2	3,670.2	3,680.2	3,964.0	3,964.0	3,964.0	341.8	9.4 %	293.8	8.0 %
Appropriation Total		3,622.2	3,670.2	3,680.2	3,964.0	3,964.0	3,964.0	341.8	9.4 %	293.8	8.0 %
Community and Regional Affairs											
Community & Regional Affairs		11,008.9	9,498.7	9,468.9	9,468.9	9,468.9	9,468.9	-1,540.0	-14.0 %	-29.8	-0.3 %
Serve Alaska		3,425.0	2,132.2	2,132.7	2,132.7	2,132.7	2,132.7	-1,292.3	-37.7 %	0.5	0.0
Appropriation Total		14,433.9	11,630.9	11,601.6	11,601.6	11,601.6	11,601.6	-2,832.3	-19.6 %	-29.3	-0.3 %
Revenue Sharing											
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0	0.0
National Forest Receipts		600.0	600.0	600.0	600.0	600.0	600.0	0.0		0.0	0.0
Fisheries Taxes		3,600.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0	0.0
Appropriation Total		14,628.2	14,128.2	14,128.2	14,128.2	14,128.2	14,128.2	-500.0	-3.4 %	0.0	0.0
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing		12,454.8	13,896.1	13,899.9	13,899.9	13,899.9	13,899.9	1,445.1	11.6 %	3.8	0.0
Appropriation Total		12,454.8	13,896.1	13,899.9	13,899.9	13,899.9	13,899.9	1,445.1	11.6 %	3.8	0.0
Economic Development											
Economic Development		21,589.7	1,603.9	1,605.1	1,605.1	1,605.1	1,605.1	-19,984.6	-92.6 %	1.2	0.1 %
Appropriation Total		21,589.7	1,603.9	1,605.1	1,605.1	1,605.1	1,605.1	-19,984.6	-92.6 %	1.2	0.1 %
Investments											
Investments		5,360.7	5,312.8	5,327.0	5,259.1	5,259.1	5,259.1	-101.6	-1.9 %	-53.7	-1.0 %
Appropriation Total		5,360.7	5,312.8	5,327.0	5,259.1	5,259.1	5,259.1	-101.6	-1.9 %	-53.7	-1.0 %

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Insurance Operations													
Insurance Operations		7,648.3	7,447.2	7,462.5	7,462.5	7,462.5	7,462.5	-185.8	-2.4 %	15.3	0.2 %	0.0	0.0
Appropriation Total		7,648.3	7,447.2	7,462.5	7,462.5	7,462.5	7,462.5	-185.8	-2.4 %	15.3	0.2 %	0.0	0.0
Alcohol and Marijuana Control													
Alcohol and Marijuana Control		1,752.1	3,808.3	2,242.7	3,817.1	3,817.1	3,817.1	2,065.0	117.9 %	8.8	0.2 %	0.0	0.0
Appropriation Total		1,752.1	3,808.3	2,242.7	3,817.1	3,817.1	3,817.1	2,065.0	117.9 %	8.8	0.2 %	0.0	0.0
AK Gasline Development Corp													
Alaska LNG Participation		2,999.4	0.0	0.0	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0		0.0	0.0
AK Gasline Development Corp		5,995.1	10,386.0	10,386.0	10,386.0	10,386.0	10,386.0	4,390.9	73.2 %	0.0		0.0	0.0
Appropriation Total		8,994.5	10,386.0	10,386.0	10,386.0	10,386.0	10,386.0	1,391.5	15.5 %	0.0		0.0	0.0
Alaska Energy Authority													
AEA Owned Facilities		1,067.1	980.7	980.7	980.7	980.7	980.7	-86.4	-8.1 %	0.0		0.0	0.0
AEA Rural Energy Assistance		6,277.8	5,945.5	5,945.5	6,695.5	6,695.5	6,695.5	417.7	6.7 %	750.0	12.6 %	0.0	0.0
AEA Technical Assistance		576.7	0.0	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0		0.0	0.0
Alternative Energy & Efficiency		6,728.7	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-4,728.7	-70.3 %	0.0		0.0	0.0
Appropriation Total		14,650.3	8,926.2	8,926.2	9,676.2	9,676.2	9,676.2	-4,974.1	-34.0 %	750.0	8.4 %	0.0	0.0
AIDEA													
AIDEA		17,159.9	16,494.0	16,494.0	15,290.5	15,290.5	15,290.5	-1,869.4	-10.9 %	-1,203.5	-7.3 %	0.0	0.0
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0	0.0
Appropriation Total		17,421.9	16,831.0	16,831.0	15,627.5	15,627.5	15,627.5	-1,794.4	-10.3 %	-1,203.5	-7.2 %	0.0	0.0
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst		0.0	21,569.9	21,569.9	20,569.9	20,569.9	20,569.9	20,569.9	>999 %	-1,000.0	-4.6 %	0.0	0.0
Appropriation Total		0.0	21,569.9	21,569.9	20,569.9	20,569.9	20,569.9	20,569.9	>999 %	-1,000.0	-4.6 %	0.0	0.0
Regulatory Commission of AK													
Regulatory Commission of AK		9,430.8	9,098.5	9,115.2	9,115.2	9,115.2	9,115.2	-315.6	-3.3 %	16.7	0.2 %	0.0	0.0
Appropriation Total		9,430.8	9,098.5	9,115.2	9,115.2	9,115.2	9,115.2	-315.6	-3.3 %	16.7	0.2 %	0.0	0.0

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DCCED State Facilities Rent													
DCCED State Facilities Rent		1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0		
Appropriation Total		1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0		
Agency Total		140,147.7	135,610.4	134,089.5	134,426.3	134,426.3	134,426.3	-5,721.4	-4.1 %	-1,184.1	-0.9 %	0.0	0.0
Funding Summary													
Unrestricted General (UGF)		30,810.9	11,586.6	10,508.9	10,034.3	10,034.3	10,034.3	-20,776.6	-67.4 %	-1,552.3	-13.4 %	0.0	0.0
Designated General (DGF)		43,018.9	45,402.7	44,941.5	46,236.0	46,236.0	46,236.0	3,217.1	7.5 %	833.3	1.8 %	0.0	0.0
Other State Funds (Other)		49,445.3	58,264.8	58,277.6	57,044.5	57,044.5	57,044.5	7,599.2	15.4 %	-1,220.3	-2.1 %	0.0	0.0
Federal Receipts (Fed)		16,872.6	20,356.3	20,361.5	21,111.5	21,111.5	21,111.5	4,238.9	25.1 %	755.2	3.7 %	0.0	0.0

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

Numbers

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19Adj Base to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
Administration and Support												
Office of the Commissioner		2,985.2	2,131.4	1,840.0	1,840.0	1,840.0	1,840.0	-1,145.2	-38.4 %	-291.4	-13.7 %	0.0
Administrative Services		4,101.8	4,178.0	4,261.2	4,261.2	4,261.2	4,261.2	159.4	3.9 %	83.2	2.0 %	0.0
Information Technology MIS		2,667.4	3,035.5	2,967.6	2,967.6	2,967.6	2,967.6	300.2	11.3 %	-67.9	-2.2 %	0.0
Research and Records		425.2	654.2	656.7	656.7	427.3	427.3	2.1	0.5 %	-226.9	-34.7 %	-229.4
DOC State Facilities Rent		289.9	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0
Appropriation Total		10,469.5	10,289.0	10,015.4	10,015.4	9,786.0	9,786.0	-683.5	-6.5 %	-503.0	-4.9 %	-229.4
Population Management												
Pre-Trial Services		0.0	10,209.3	10,233.8	10,233.8	10,233.8	10,233.8	10,233.8	>999 %	24.5	0.2 %	0.0
Correctional Academy		1,381.3	1,423.1	1,424.6	1,424.6	1,424.6	1,424.6	43.3	3.1 %	1.5	0.1 %	0.0
Prison System Expansion		442.9	0.0	0.0	0.0	0.0	0.0	-442.9	-100.0 %	0.0		0.0
Facility Maintenance		12,280.5	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0		0.0
Institution Director's Office		2,268.8	1,858.9	-4,180.4	1,862.0	1,862.0	1,862.0	-406.8	-17.9 %	3.1	0.2 %	0.0
Classification and Furlough		851.0	1,092.3	1,094.9	1,094.9	1,094.9	1,094.9	243.9	28.7 %	2.6	0.2 %	0.0
Out-of-State Contractual		300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0
Inmate Transportation		2,628.5	2,811.5	2,811.5	3,086.1	3,086.1	3,086.1	457.6	17.4 %	274.6	9.8 %	0.0
Point of Arrest		628.7	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0
Anchorage Correctional Complex		28,050.2	27,061.5	27,081.8	30,298.9	30,298.9	30,298.9	2,248.7	8.0 %	3,237.4	12.0 %	0.0
Anvil Mtn Correctional Center		6,007.8	6,025.1	6,028.1	6,028.1	6,028.1	6,028.1	20.3	0.3 %	3.0		0.0
Combined Hiland Mtn Corr Ctr		12,108.2	12,247.7	12,254.5	13,073.9	13,073.9	13,073.9	965.7	8.0 %	826.2	6.7 %	0.0
Fairbanks Correctional Center		10,945.8	10,374.5	10,379.8	11,134.4	11,134.4	11,134.4	188.6	1.7 %	759.9	7.3 %	0.0
Goose Creek Corr. Center		49,989.0	38,629.0	38,650.2	38,650.2	38,650.2	38,650.2	-11,338.8	-22.7 %	21.2	0.1 %	0.0
Ketchikan Correctional Center		4,330.6	4,228.0	4,229.5	4,378.4	4,378.4	4,378.4	47.8	1.1 %	150.4	3.6 %	0.0
Lemon Creek Correctional Ctr		10,039.9	9,457.3	9,462.2	10,161.0	10,161.0	10,161.0	121.1	1.2 %	703.7	7.4 %	0.0
Mat-Su Correctional Center		4,474.4	6,119.4	6,121.4	6,121.4	6,121.4	6,121.4	1,647.0	36.8 %	2.0		0.0
Palmer Correctional Center		13,180.4	445.1	445.1	445.1	445.1	445.1	-12,735.3	-96.6 %	0.0		0.0
Spring Creek Correctional Ctr		20,667.0	19,971.2	19,980.6	23,465.1	23,465.1	23,465.1	2,798.1	13.5 %	3,493.9	17.5 %	0.0
Wildwood Correctional Center		14,788.3	13,943.6	13,950.9	14,155.4	14,155.4	14,155.4	-632.9	-4.3 %	211.8	1.5 %	0.0
Yukon-Kuskokwim Corr Center		7,816.5	7,317.3	7,319.7	8,164.9	8,164.9	8,164.9	348.4	4.5 %	847.6	11.6 %	0.0
Pt MacKenzie Correctional Farm		0.0	3,907.7	3,909.7	3,909.7	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0
Prob & Parole Directors Office		730.5	955.8	956.8	956.8	956.8	956.8	226.3	31.0 %	1.0	0.1 %	0.0
Statewide Probation and Parole		15,490.8	17,025.8	17,088.4	17,088.4	17,088.4	17,088.4	1,597.6	10.3 %	62.6	0.4 %	0.0

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Numbers

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub		
Population Management (continued)													
Electronic Monitoring		3,422.5	3,203.4	3,211.0	3,211.0	3,211.0	3,211.0	-211.5	-6.2 %	7.6	0.2 %	0.0	0.0
Regional and Community Jails		10,486.6	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	0.0
Community Residential Centers		25,164.5	16,812.4	16,812.4	16,812.4	16,812.4	16,812.4	-8,352.1	-33.2 %	0.0		0.0	0.0
Parole Board		846.7	1,728.0	1,732.0	1,732.0	1,732.0	1,732.0	885.3	104.6 %	4.0	0.2 %	0.0	0.0
Appropriation Total		259,321.4	237,082.6	231,233.2	247,723.2	247,723.2	247,723.2	-11,598.2	-4.5 %	10,640.6	4.5 %	0.0	0.0
Facility-Cap Improvement Unit													
Fac-Capital Improvement Unit		587.1	525.9	527.4	1,527.4	1,527.4	1,527.4	940.3	160.2 %	1,001.5	190.4 %	0.0	0.0
Appropriation Total		587.1	525.9	527.4	1,527.4	1,527.4	1,527.4	940.3	160.2 %	1,001.5	190.4 %	0.0	0.0
Health and Rehab Services													
Health & Rehab Director's Ofc		0.0	882.6	885.1	885.1	885.1	885.1	885.1	>999 %	2.5	0.3 %	0.0	0.0
Physical Health Care		34,888.6	30,180.1	30,234.4	40,575.9	40,575.9	40,575.9	5,687.3	16.3 %	10,395.8	34.4 %	0.0	0.0
Behavioral Health Care		8,819.0	8,267.6	8,025.8	8,285.8	8,285.8	8,285.8	-533.2	-6.0 %	18.2	0.2 %	0.0	0.0
Substance Abuse Treatment Pgm		3,921.0	5,572.9	5,573.4	5,573.4	5,573.4	5,573.4	1,652.4	42.1 %	0.5		0.0	0.0
Sex Offender Management		3,158.6	3,062.4	3,063.9	3,063.9	3,063.9	3,063.9	-94.7	-3.0 %	1.5		0.0	0.0
Domestic Violence Program		175.0	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0	0.0
Appropriation Total		50,962.2	48,140.6	47,957.6	58,559.1	58,559.1	58,559.1	7,596.9	14.9 %	10,418.5	21.6 %	0.0	0.0
Offender Habilitation													
Education Programs		670.1	949.4	950.9	950.9	950.9	950.9	280.8	41.9 %	1.5	0.2 %	0.0	0.0
Vocational Education Programs		306.0	606.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	0.0
Appropriation Total		976.1	1,555.4	1,556.9	1,556.9	1,556.9	1,556.9	580.8	59.5 %	1.5	0.1 %	0.0	0.0
Recidivism Reduction Grants													
Recidivism Reduction Grants		500.0	501.3	501.3	501.3	501.3	501.3	1.3	0.3 %	0.0		0.0	0.0
Appropriation Total		500.0	501.3	501.3	501.3	501.3	501.3	1.3	0.3 %	0.0		0.0	0.0
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities		10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	0.0
Appropriation Total		10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	0.0

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Numbers

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub			
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Agency Total		333,040.5	309,319.0	303,016.0	331,107.5	330,878.1	330,878.1	-2,162.4	-0.6 %	21,559.1	7.0 %	-229.4	-0.1 %	0.0
Funding Summary														
Unrestricted General (UGF)		297,654.4	267,008.0	261,213.0	289,168.5	288,939.1	288,939.1	-8,715.3	-2.9 %	21,931.1	8.2 %	-229.4	-0.1 %	0.0
Designated General (DGF)		6,780.9	8,501.6	8,507.2	8,507.2	8,507.2	8,507.2	1,726.3	25.5 %	5.6	0.1 %	0.0		0.0
Other State Funds (Other)		23,171.4	26,123.4	25,599.9	25,735.9	25,735.9	25,735.9	2,564.5	11.1 %	-387.5	-1.5 %	0.0		0.0
Federal Receipts (Fed)		5,433.8	7,686.0	7,695.9	7,695.9	7,695.9	7,695.9	2,262.1	41.6 %	9.9	0.1 %	0.0		0.0

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

Numbers

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub			
K-12 Aid to School Districts														
Foundation Program		30,791.0	40,791.0	40,791.0	44,128.4	26,128.4	26,128.4	-4,662.6	-15.1 %	-14,662.6	-35.9 %	-18,000.0	-40.8 %	0.0
Appropriation Total		30,791.0	40,791.0	40,791.0	44,128.4	26,128.4	26,128.4	-4,662.6	-15.1 %	-14,662.6	-35.9 %	-18,000.0	-40.8 %	0.0
K-12 Support														
Boarding Home Grants		6,960.3	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	492.9	7.1 %	0.0		0.0		0.0
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0		0.0
Special Schools		3,693.3	3,563.9	3,563.9	3,558.2	3,558.2	3,558.2	-135.1	-3.7 %	-5.7	-0.2 %	0.0		0.0
Appropriation Total		11,753.6	12,117.1	12,117.1	12,111.4	12,111.4	12,111.4	357.8	3.0 %	-5.7		0.0		0.0
Education Support and Admin														
Executive Administration		903.4	1,165.3	888.3	888.3	888.3	888.3	-15.1	-1.7 %	-277.0	-23.8 %	0.0		0.0
Administrative Services		1,649.5	1,742.4	1,746.5	1,746.5	1,746.5	1,746.5	97.0	5.9 %	4.1	0.2 %	0.0		0.0
Information Services		1,052.9	921.9	1,028.0	1,028.0	1,028.0	1,028.0	-24.9	-2.4 %	106.1	11.5 %	0.0		0.0
School Finance & Facilities		3,064.9	2,203.4	2,207.5	2,207.5	2,207.5	2,207.5	-857.4	-28.0 %	4.1	0.2 %	0.0		0.0
Child Nutrition		52,701.8	73,968.7	73,972.8	76,972.8	76,972.8	76,972.8	24,271.0	46.1 %	3,004.1	4.1 %	0.0		0.0
Student and School Achievement		167,563.7	160,413.6	160,155.0	157,911.9	157,861.9	157,911.9	-9,701.8	-5.8 %	-2,551.7	-1.6 %	-50.0		-50.0
State System of Support		1,962.5	1,847.7	1,798.7	1,798.7	1,798.7	1,798.7	-163.8	-8.3 %	-49.0	-2.7 %	0.0		0.0
Teacher Certification		920.6	932.7	934.7	918.3	918.3	918.3	-2.3	-0.2 %	-14.4	-1.5 %	0.0		0.0
Early Learning Coordination		9,461.1	9,766.7	8,567.2	9,611.3	9,011.3	9,611.3	-449.8	-4.8 %	-755.4	-7.7 %	-600.0	-6.2 %	-600.0
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0		0.0
Appropriation Total		241,280.4	254,962.4	253,298.7	255,083.3	254,433.3	255,083.3	13,152.9	5.5 %	-529.1	-0.2 %	-650.0	-0.3 %	-650.0
Teaching and Learning Support														
Alaska Learning Network		850.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0		0.0
Statewide Mentoring		2,300.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0		0.0
Appropriation Total		3,150.0	0.0	0.0	0.0	0.0	0.0	-3,150.0	-100.0 %	0.0		0.0		0.0
AK State Council on the Arts														
AK State Council on the Arts		2,071.1	2,768.5	2,768.5	2,768.5	2,768.5	2,768.5	697.4	33.7 %	0.0		0.0		0.0
Appropriation Total		2,071.1	2,768.5	2,768.5	2,768.5	2,768.5	2,768.5	697.4	33.7 %	0.0		0.0		0.0

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Agency: Department of Education and Early Development

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Commissions and Boards														
Professional Teaching Practice		299.8	303.0	303.0	258.8	258.8	258.8	-41.0	-13.7 %	-44.2	-14.6 %	0.0	0.0	
Appropriation Total		299.8	303.0	303.0	258.8	258.8	258.8	-41.0	-13.7 %	-44.2	-14.6 %	0.0	0.0	
Mt. Edgecumbe Boarding School														
Mt. Edgecumbe Boarding School		10,775.6	11,014.0	10,920.6	11,420.6	11,420.6	11,420.6	645.0	6.0 %	406.6	3.7 %	0.0	0.0	
MEHS Facilities Maintenance		0.0	0.0	1,192.7	1,442.7	1,442.7	1,442.7	1,442.7	>999 %	1,442.7	>999 %	0.0	0.0	
Appropriation Total		10,775.6	11,014.0	12,113.3	12,863.3	12,863.3	12,863.3	2,087.7	19.4 %	1,849.3	16.8 %	0.0	0.0	
State Facilities Rent														
State Facilities Maintenance		1,185.3	2,322.7	1,130.0	0.0	0.0	0.0	-1,185.3	-100.0 %	-2,322.7	-100.0 %	0.0	0.0	
EED State Facilities Rent		2,124.2	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,056.0	-49.7 %	0.0		0.0	0.0	
Appropriation Total		3,309.5	3,390.9	2,198.2	1,068.2	1,068.2	1,068.2	-2,241.3	-67.7 %	-2,322.7	-68.5 %	0.0	0.0	
Libraries, Archives & Museums														
Library Operations		14,226.5	9,555.9	8,535.7	8,399.8	8,399.8	8,399.8	-5,826.7	-41.0 %	-1,156.1	-12.1 %	0.0	0.0	
Archives		1,321.7	1,261.7	1,264.7	1,264.7	1,264.7	1,264.7	-57.0	-4.3 %	3.0	0.2 %	0.0	0.0	
Museum Operations		2,115.4	1,708.6	1,713.7	1,608.1	1,608.1	1,713.7	-507.3	-24.0 %	-100.5	-5.9 %	0.0	-105.6	-6.2 %
Online with Libraries (OWL)		761.8	661.8	661.8	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0	0.0	
Live Homework Help		138.2	138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0	0.0	
Andrew K Bldg Facility Mntnce		0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	0.0	
Appropriation Total		18,563.6	13,326.2	13,344.1	13,102.6	13,102.6	13,208.2	-5,461.0	-29.4 %	-223.6	-1.7 %	0.0	-105.6	-0.8 %
Alaska Postsecondary Education														
Program Admin & Operations		22,353.9	18,868.4	18,868.4	17,901.5	17,901.5	17,901.5	-4,452.4	-19.9 %	-966.9	-5.1 %	0.0	0.0	
WWAMI Medical Education		2,964.8	3,014.8	3,014.8	3,096.4	3,096.4	3,096.4	131.6	4.4 %	81.6	2.7 %	0.0	0.0	
Appropriation Total		25,318.7	21,883.2	21,883.2	20,997.9	20,997.9	20,997.9	-4,320.8	-17.1 %	-885.3	-4.0 %	0.0	0.0	
AK Performance Scholarship Awd														
AK Performance Scholarship Awd		11,000.0	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	750.0	6.8 %	0.0		0.0	0.0	
Appropriation Total		11,000.0	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	750.0	6.8 %	0.0		0.0	0.0	

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

Numbers

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub				
AK Student Loan Corporation															
Loan Servicing		0.0	12,144.0	12,144.0	11,742.8	11,742.8	11,742.8	11,742.8	>999 %	-401.2	-3.3 %	0.0	0.0		
Appropriation Total		0.0	12,144.0	12,144.0	11,742.8	11,742.8	11,742.8	11,742.8	>999 %	-401.2	-3.3 %	0.0	0.0		
Agency Total		358,313.3	384,450.3	382,711.1	385,875.2	367,225.2	367,980.8	8,911.9	2.5 %	-17,225.1	-4.5 %	-18,650.0	-4.8 %	-755.6	-0.2 %
Funding Summary															
Unrestricted General (UGF)		69,173.2	44,580.6	42,959.4	44,245.9	43,595.9	44,351.5	-25,577.3	-37.0 %	-984.7	-2.2 %	-650.0	-1.5 %	-755.6	-1.7 %
Designated General (DGF)		18,444.7	25,962.7	25,966.5	26,077.1	26,077.1	26,077.1	7,632.4	41.4 %	114.4	0.4 %	0.0		0.0	
Other State Funds (Other)		36,804.8	62,576.9	62,439.1	64,462.0	46,462.0	46,462.0	9,657.2	26.2 %	-16,114.9	-25.8 %	-18,000.0	-27.9 %	0.0	
Federal Receipts (Fed)		233,890.6	251,330.1	251,346.1	251,090.2	251,090.2	251,090.2	17,199.6	7.4 %	-239.9	-0.1 %	0.0		0.0	

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

Numbers

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub		
Administration													
Office of the Commissioner		1,372.0	1,021.2	1,022.2	1,022.2	1,022.2	1,022.2	-349.8	-25.5 %	1.0	0.1 %	0.0	0.0
Administrative Services		6,239.8	7,359.9	6,390.6	6,326.5	6,326.5	6,326.5	86.7	1.4 %	-1,033.4	-14.0 %	0.0	0.0
State Support Services		2,552.0	2,366.5	3,350.7	3,278.6	3,278.6	3,278.6	726.6	28.5 %	912.1	38.5 %	0.0	0.0
Appropriation Total		10,163.8	10,747.6	10,763.5	10,627.3	10,627.3	10,627.3	463.5	4.6 %	-120.3	-1.1 %	0.0	0.0
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations		636.5	636.8	636.8	636.8	636.8	636.8	0.3		0.0		0.0	0.0
Appropriation Total		636.5	636.8	636.8	636.8	636.8	636.8	0.3		0.0		0.0	0.0
Environmental Health													
Environmental Health		0.0	0.0	13,769.8	13,488.8	13,488.8	13,488.8	13,488.8	>999 %	13,488.8	>999 %	0.0	0.0
Environmental Health Director		440.9	1,229.3	0.0	0.0	0.0	0.0	-440.9	-100.0 %	-1,229.3	-100.0 %	0.0	0.0
Food Safety & Sanitation		5,154.0	3,897.9	0.0	0.0	0.0	0.0	-5,154.0	-100.0 %	-3,897.9	-100.0 %	0.0	0.0
Laboratory Services		4,320.2	3,512.5	3,520.5	3,386.5	3,386.5	3,386.5	-933.7	-21.6 %	-126.0	-3.6 %	0.0	0.0
Drinking Water		7,147.7	6,406.0	0.0	0.0	0.0	0.0	-7,147.7	-100.0 %	-6,406.0	-100.0 %	0.0	0.0
Solid Waste Management		2,337.4	2,354.5	0.0	0.0	0.0	0.0	-2,337.4	-100.0 %	-2,354.5	-100.0 %	0.0	0.0
Appropriation Total		19,400.2	17,400.2	17,290.3	16,875.3	16,875.3	16,875.3	-2,524.9	-13.0 %	-524.9	-3.0 %	0.0	0.0
Air Quality													
Air Quality Director		284.4	0.0	0.0	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0	0.0
Air Quality		10,354.8	10,510.7	10,535.2	10,315.2	10,315.2	10,315.2	-39.6	-0.4 %	-195.5	-1.9 %	0.0	0.0
Appropriation Total		10,639.2	10,510.7	10,535.2	10,315.2	10,315.2	10,315.2	-324.0	-3.0 %	-195.5	-1.9 %	0.0	0.0
Spill Prevention and Response													
Spill Prev. & Resp. Director		343.3	0.0	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0		0.0	0.0
Contaminated Sites Program		8,879.3	0.0	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0		0.0	0.0
Industry Prep. & Pipeline Op.		5,336.9	0.0	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0		0.0	0.0
Prevention and Emerg. Response		4,713.5	0.0	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0	0.0
Response Fund Administration		1,613.3	0.0	0.0	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0		0.0	0.0
Spill Prevention and Response		0.0	20,090.2	20,136.7	19,445.2	19,445.2	19,445.2	19,445.2	>999 %	-645.0	-3.2 %	0.0	0.0
Appropriation Total		20,886.3	20,090.2	20,136.7	19,445.2	19,445.2	19,445.2	-1,441.1	-6.9 %	-645.0	-3.2 %	0.0	0.0

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

Numbers

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub		
Water													
Water Quality		17,014.5	15,161.7	0.0	0.0	0.0	0.0	-17,014.5	-100.0 %	-15,161.7	-100.0 %	0.0	0.0
Facility Construction		8,590.3	7,341.0	0.0	0.0	0.0	0.0	-8,590.3	-100.0 %	-7,341.0	-100.0 %	0.0	0.0
Water Quality Infrastructure		0.0	0.0	22,690.8	22,290.8	22,290.8	22,290.8	22,290.8	>999 %	22,290.8	>999 %	0.0	0.0
Appropriation Total		25,604.8	22,502.7	22,690.8	22,290.8	22,290.8	22,290.8	-3,314.0	-12.9 %	-211.9	-0.9 %	0.0	0.0
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Agency Total		87,330.8	81,888.2	82,053.3	80,190.6	80,190.6	80,190.6	-7,140.2	-8.2 %	-1,697.6	-2.1 %	0.0	0.0
Funding Summary													
Unrestricted General (UGF)		22,242.0	15,297.9	15,326.2	15,190.0	15,190.0	15,190.0	-7,052.0	-31.7 %	-107.9	-0.7 %	0.0	0.0
Designated General (DGF)		22,378.7	24,278.0	24,341.3	24,511.3	24,511.3	24,511.3	2,132.6	9.5 %	233.3	1.0 %	0.0	0.0
Other State Funds (Other)		17,447.7	18,415.7	18,448.7	17,418.7	17,418.7	17,418.7	-29.0	-0.2 %	-997.0	-5.4 %	0.0	0.0
Federal Receipts (Fed)		25,262.4	23,896.6	23,937.1	23,070.6	23,070.6	23,070.6	-2,191.8	-8.7 %	-826.0	-3.5 %	0.0	0.0

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

Numbers

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19Adj Base to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub			
Commercial Fisheries															
SE Region Fisheries Mgmt.		10,200.1	13,653.7	13,487.7	12,831.8	12,962.8	12,962.8	2,762.7	27.1 %	-690.9	-5.1 %	131.0	1.0 %	0.0	
Central Region Fisheries Mgmt.		9,524.1	11,598.5	11,623.1	10,721.6	10,882.6	10,882.6	1,358.5	14.3 %	-715.9	-6.2 %	161.0	1.5 %	0.0	
AYK Region Fisheries Mgmt.		8,540.1	9,870.2	9,889.5	9,489.5	9,954.5	9,954.5	1,414.4	16.6 %	84.3	0.9 %	465.0	4.9 %	0.0	
Westward Region Fisheries Mgmt		10,831.3	14,313.8	14,337.4	13,997.4	14,237.4	14,237.4	3,406.1	31.4 %	-76.4	-0.5 %	240.0	1.7 %	0.0	
Statewide Fisheries Mgmt.		13,194.6	19,407.6	19,249.2	18,649.2	18,649.2	18,649.2	5,454.6	41.3 %	-758.4	-3.9 %	0.0		0.0	
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0		0.0		0.0	
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commercial Fish Entry Commiss		4,520.2	3,457.4	3,457.4	3,315.4	3,315.4	3,315.4	-1,204.8	-26.7 %	-142.0	-4.1 %	0.0		0.0	
Appropriation Total		77,636.0	72,301.2	72,044.3	69,004.9	70,001.9	70,001.9	-7,634.1	-9.8 %	-2,299.3	-3.2 %	997.0	1.4 %	0.0	
Sport Fisheries															
Sport Fisheries		42,327.9	40,870.0	40,948.6	40,948.6	40,948.6	40,948.6	-1,379.3	-3.3 %	78.6	0.2 %	0.0		0.0	
Sport Fish Hatcheries		5,974.1	5,762.3	5,767.5	5,767.5	5,767.5	5,767.5	-206.6	-3.5 %	5.2	0.1 %	0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		48,302.0	46,632.3	46,716.1	46,716.1	46,716.1	46,716.1	-1,585.9	-3.3 %	83.8	0.2 %	0.0		0.0	
Wildlife Conservation															
Wildlife Conservation		34,217.7	33,985.5	47,223.4	47,223.4	48,223.4	48,388.3	14,005.7	40.9 %	14,237.9	41.9 %	1,000.0	2.1 %	-164.9	-0.3 %
WC Special Projects		12,520.7	13,149.6	0.0	0.0	0.0	0.0	-12,520.7	-100.0 %	-13,149.6	-100.0 %	0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Hunter Ed Pub Shooting Ranges		900.2	913.9	916.9	916.9	916.9	916.9	16.7	1.9 %	3.0	0.3 %	0.0		0.0	
Appropriation Total		47,638.6	48,049.0	48,140.3	48,140.3	49,140.3	49,305.2	1,501.7	3.2 %	1,091.3	2.3 %	1,000.0	2.1 %	-164.9	-0.3 %
Statewide Support Services															
Commissioner's Office		1,896.5	1,395.4	1,395.4	1,325.6	1,325.6	1,325.6	-570.9	-30.1 %	-69.8	-5.0 %	0.0		0.0	
Administrative Services		12,651.5	11,624.1	11,645.0	11,645.0	11,645.0	11,645.0	-1,006.5	-8.0 %	20.9	0.2 %	0.0		0.0	
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0		0.0		0.0	
Boards of Fisheries and Game		0.0	1,320.8	1,321.8	1,255.8	1,255.8	1,255.8	1,255.8	>999 %	-65.0	-4.9 %	0.0		0.0	
Advisory Committees		0.0	548.4	550.2	522.8	522.8	522.8	522.8	>999 %	-25.6	-4.7 %	0.0		0.0	
Habitat		6,835.3	5,781.2	5,795.8	5,506.7	5,506.7	5,506.7	-1,328.6	-19.4 %	-274.5	-4.7 %	0.0		0.0	
State Subsistence Research		7,729.0	5,565.1	5,580.9	5,302.6	5,302.6	5,302.6	-2,426.4	-31.4 %	-262.5	-4.7 %	0.0		0.0	
EVOS Trustee Council		2,492.4	2,518.2	2,518.2	2,392.3	2,392.3	2,392.3	-100.1	-4.0 %	-125.9	-5.0 %	0.0		0.0	

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

Numbers

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub				
Statewide Support Services (continued)															
State Facilities Maintenance		5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0				
F&G State Facilities Rent		2,530.0	0.0	0.0	0.0	0.0	0.0	-2,530.0	-100.0 %	0.0	0.0				
Appropriation Total		41,196.0	33,854.0	33,908.1	33,051.6	33,051.6	33,051.6	-8,144.4	-19.8 %	-802.4	-2.4 %	0.0	0.0		
Agency Total		214,772.6	200,836.5	200,808.8	196,912.9	198,909.9	199,074.8	-15,862.7	-7.4 %	-1,926.6	-1.0 %	1,997.0	1.0 %	-164.9	-0.1 %
Funding Summary															
Unrestricted General (UGF)		79,387.8	50,516.4	50,609.1	50,509.1	50,509.1	51,547.3	-28,878.7	-36.4 %	-7.3	0.0	-1,038.2	-2.0 %		
Designated General (DGF)		9,018.7	14,897.5	14,905.5	13,562.5	15,559.5	14,562.5	6,540.8	72.5 %	662.0	4.4 %	1,997.0	14.7 %	997.0	6.8 %
Other State Funds (Other)		62,653.0	68,403.1	68,153.0	65,919.3	65,919.3	65,919.3	3,266.3	5.2 %	-2,483.8	-3.6 %	0.0	0.0		
Federal Receipts (Fed)		63,713.1	67,019.5	67,141.2	66,922.0	66,922.0	67,045.7	3,208.9	5.0 %	-97.5	-0.1 %	0.0	-123.7	-0.2 %	

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

Numbers

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub		
Commissions/Special Offices													
Human Rights Commission		2,550.7	2,432.6	2,432.6	2,457.6	2,457.6	2,457.6	-93.1	-3.6 %	25.0	1.0 %	0.0	0.0
Appropriation Total		2,550.7	2,432.6	2,432.6	2,457.6	2,457.6	2,457.6	-93.1	-3.6 %	25.0	1.0 %	0.0	0.0
Executive Operations													
Executive Office		12,988.6	11,406.7	11,406.7	11,406.7	11,406.7	11,406.7	-1,581.9	-12.2 %	0.0		0.0	0.0
Governor's House		744.7	740.7	740.7	740.7	740.7	740.7	-4.0	-0.5 %	0.0		0.0	0.0
Contingency Fund		650.0	550.0	550.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	0.0
Lieutenant Governor		1,198.3	1,143.6	1,143.6	1,143.6	1,143.6	1,143.6	-54.7	-4.6 %	0.0		0.0	0.0
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	0.0
Appropriation Total		18,581.6	13,841.0	13,841.0	13,841.0	13,841.0	13,841.0	-4,740.6	-25.5 %	0.0		0.0	0.0
Gov State Facilities Rent													
Gov Office Facilities Rent		626.2	596.2	596.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	0.0
Governor's Office Leasing		545.6	490.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	0.0
Appropriation Total		1,171.8	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	-85.0	-7.3 %	0.0		0.0	0.0
Office of Management & Budget													
Office of Management & Budget		2,682.8	2,566.1	2,566.1	2,566.1	2,566.1	2,566.1	-116.7	-4.3 %	0.0		0.0	0.0
Appropriation Total		2,682.8	2,566.1	2,566.1	2,566.1	2,566.1	2,566.1	-116.7	-4.3 %	0.0		0.0	0.0
Elections													
Elections		7,762.0	4,252.6	4,252.6	4,252.6	4,252.6	4,252.6	-3,509.4	-45.2 %	0.0		0.0	0.0
Appropriation Total		7,762.0	4,252.6	4,252.6	4,252.6	4,252.6	4,252.6	-3,509.4	-45.2 %	0.0		0.0	0.0
Agency Total		32,748.9	24,179.1	24,179.1	24,204.1	24,204.1	24,204.1	-8,544.8	-26.1 %	25.0	0.1 %	0.0	0.0
Funding Summary													
Unrestricted General (UGF)		32,020.3	23,135.8	23,135.8	23,135.8	23,135.8	23,135.8	-8,884.5	-27.7 %	0.0		0.0	0.0
Other State Funds (Other)		529.2	838.3	838.3	838.3	838.3	838.3	309.1	58.4 %	0.0		0.0	0.0
Federal Receipts (Fed)		199.4	205.0	205.0	230.0	230.0	230.0	30.6	15.3 %	25.0	12.2 %	0.0	0.0

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

Numbers

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub		
Alaska Pioneer Homes													
AK Pioneer Homes Management		1,669.4	1,394.6	1,399.2	1,399.2	1,399.2	1,399.2	-270.2	-16.2 %	4.6	0.3 %	0.0	0.0
Pioneer Homes		60,653.7	61,231.0	61,416.0	61,941.0	61,941.0	61,941.0	1,287.3	2.1 %	710.0	1.2 %	0.0	0.0
Appropriation Total		62,323.1	62,625.6	62,815.2	63,340.2	63,340.2	63,340.2	1,017.1	1.6 %	714.6	1.1 %	0.0	0.0
Behavioral Health													
BH Treatment & Recovery Grants		0.0	63,853.0	63,478.0	63,478.0	63,478.0	63,478.0	63,478.0	>999 %	-375.0	-0.6 %	0.0	0.0
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0	0.0	0.0	0.0
Alcohol Safety Action Program		4,581.2	5,285.1	5,318.0	5,318.0	5,318.0	5,318.0	736.8	16.1 %	32.9	0.6 %	0.0	0.0
Behavioral Health Grants		29,133.0	0.0	0.0	0.0	0.0	0.0	-29,133.0	-100.0 %	0.0	0.0	0.0	0.0
Behavioral Health Admin		10,237.4	10,931.7	10,264.7	10,386.7	10,704.7	10,704.7	467.3	4.6 %	-227.0	-2.1 %	318.0	3.1 %
BH Prev & Early Intervent Grnt		0.0	11,721.1	11,721.1	11,721.1	11,721.1	11,721.1	11,721.1	>999 %	0.0	0.0	0.0	0.0
CAPI Grants		5,688.3	0.0	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0	0.0	0.0	0.0
Rural Services/Suicide Prevent		3,992.0	0.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0	0.0	0.0	0.0
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0	0.0	0.0	0.0
Svcs/Seriously Mentally Ill		19,189.8	0.0	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0	0.0	0.0	0.0
Designated Eval & Treatment		3,390.7	3,794.8	3,794.8	3,794.8	3,794.8	3,794.8	404.1	11.9 %	0.0	0.0	0.0	0.0
Svcs/Severely Emotion Dst Yth		15,340.8	0.0	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0	0.0	0.0	0.0
Alaska Psychiatric Institute		33,175.0	33,269.7	33,360.0	33,360.0	33,360.0	33,360.0	185.0	0.6 %	90.3	0.3 %	0.0	0.0
API Advisory Board		9.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds		1,144.8	1,050.7	1,048.7	1,048.7	1,048.7	1,048.7	-96.1	-8.4 %	-2.0	-0.2 %	0.0	0.0
Suicide Prevention Council		662.5	654.5	657.7	657.7	657.7	657.7	-4.8	-0.7 %	3.2	0.5 %	0.0	0.0
Residential Child Care		4,811.1	3,676.8	3,677.8	3,677.8	3,677.8	3,677.8	-1,133.3	-23.6 %	1.0	0.0	0.0	0.0
Appropriation Total		140,171.4	134,237.4	133,320.8	133,442.8	133,760.8	133,760.8	-6,410.6	-4.6 %	-476.6	-0.4 %	318.0	0.2 %
Children's Services													
Children's Services Management		8,987.0	11,695.1	11,710.5	11,869.1	11,710.5	11,869.1	2,723.5	30.3 %	15.4	0.1 %	-158.6	-1.3 %
Children's Services Training		1,427.2	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	359.6	25.2 %	0.0	0.0	0.0	0.0
Front Line Social Workers		51,530.0	58,452.0	56,294.1	63,035.6	62,834.6	63,035.6	11,304.6	21.9 %	4,382.6	7.5 %	-201.0	-0.3 %
Family Preservation		13,479.4	14,371.0	16,379.2	17,325.1	17,325.1	17,325.1	3,845.7	28.5 %	2,954.1	20.6 %	0.0	0.0
Foster Care Base Rate		16,427.3	19,027.3	19,859.1	20,151.4	20,151.4	20,151.4	3,724.1	22.7 %	1,124.1	5.9 %	0.0	0.0
Foster Care Augmented Rate		1,676.1	1,676.1	1,406.1	1,406.1	1,406.1	1,406.1	-270.0	-16.1 %	-270.0	-16.1 %	0.0	0.0
Foster Care Special Need		9,800.3	11,711.3	11,711.3	11,711.3	11,711.3	11,711.3	1,911.0	19.5 %	0.0	0.0	0.0	0.0

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Children's Services (continued)															
Subsidized Adoptions/Guardians		27,606.6	37,256.6	37,045.5	37,045.5	37,045.5	37,045.5	9,438.9	34.2 %	-211.1	-0.6 %	0.0	0.0		
Appropriation Total		130,933.9	155,976.2	156,192.6	164,330.9	163,971.3	164,330.9	33,037.4	25.2 %	7,995.1	5.1 %	-359.6	-0.2 %	-359.6	-0.2 %
Health Care Services															
Catastrophic & Chronic Illness		1,471.0	153.9	153.9	153.9	153.9	153.9	-1,317.1	-89.5 %	0.0		0.0	0.0		
Health Facil Licensing & Cert		2,250.0	2,162.0	2,167.6	2,167.6	2,167.6	2,167.6	-82.4	-3.7 %	5.6	0.3 %	0.0	0.0		
Residential Licensing		4,692.6	4,244.5	4,157.9	4,576.4	4,576.4	4,576.4	-116.2	-2.5 %	331.9	7.8 %	0.0	0.0		
Medical Assistance Admin.		13,471.7	12,175.0	12,007.4	12,298.4	12,298.4	12,298.4	-1,173.3	-8.7 %	123.4	1.0 %	0.0	0.0		
Rate Review		2,506.3	2,663.6	2,669.8	2,669.8	2,669.8	2,669.8	163.5	6.5 %	6.2	0.2 %	0.0	0.0		
Appropriation Total		24,391.6	21,399.0	21,156.6	21,866.1	21,866.1	21,866.1	-2,525.5	-10.4 %	467.1	2.2 %	0.0	0.0		
Juvenile Justice															
McLaughlin Youth Center		18,056.7	17,708.9	17,769.4	17,769.4	17,769.4	17,769.4	-287.3	-1.6 %	60.5	0.3 %	0.0	0.0		
Mat-Su Youth Facility		2,367.6	2,371.8	2,380.2	2,380.2	2,380.2	2,380.2	12.6	0.5 %	8.4	0.4 %	0.0	0.0		
Kenai Peninsula Youth Facility		1,961.6	2,098.9	2,106.0	2,106.0	2,106.0	2,106.0	144.4	7.4 %	7.1	0.3 %	0.0	0.0		
Fairbanks Youth Facility		4,752.1	4,770.1	4,785.1	4,785.1	4,785.1	4,785.1	33.0	0.7 %	15.0	0.3 %	0.0	0.0		
Bethel Youth Facility		4,275.3	4,995.4	5,009.5	5,009.5	5,009.5	5,009.5	734.2	17.2 %	14.1	0.3 %	0.0	0.0		
Nome Youth Facility		2,685.2	947.7	2,649.1	2,649.1	2,649.1	2,649.1	-36.1	-1.3 %	1,701.4	179.5 %	0.0	0.0		
Johnson Youth Center		4,059.8	4,200.1	4,214.8	4,214.8	4,214.8	4,214.8	155.0	3.8 %	14.7	0.3 %	0.0	0.0		
Ketchikan Reg Youth Facility		1,941.9	0.0	0.0	0.0	0.0	0.0	-1,941.9	-100.0 %	0.0		0.0	0.0		
Probation Services		15,710.1	16,146.9	16,191.6	16,191.6	16,191.6	16,191.6	481.5	3.1 %	44.7	0.3 %	0.0	0.0		
Delinquency Prevention		1,465.0	1,395.0	1,395.0	1,395.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0		0.0	0.0		
Youth Courts		530.0	530.9	531.1	531.1	531.1	531.1	1.1	0.2 %	0.2		0.0	0.0		
Juvenile Justice Health Care		1,019.4	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	349.2	34.3 %	0.0		0.0	0.0		
Appropriation Total		58,824.7	56,534.3	58,400.4	58,400.4	58,400.4	58,400.4	-424.3	-0.7 %	1,866.1	3.3 %	0.0	0.0		
Public Assistance															
ATAP		34,105.4	23,745.2	23,745.2	23,745.2	23,745.2	23,745.2	-10,360.2	-30.4 %	0.0		0.0	0.0		
Adult Public Assistance		68,549.7	62,386.9	62,386.9	62,386.9	62,386.9	62,386.9	-6,162.8	-9.0 %	0.0		0.0	0.0		
Child Care Benefits		47,304.7	43,944.3	43,957.2	43,957.2	43,957.2	43,957.2	-3,347.5	-7.1 %	12.9		0.0	0.0		
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	0.0		
Tribal Assistance Programs		15,438.2	17,889.9	17,889.9	17,889.9	17,889.9	17,889.9	2,451.7	15.9 %	0.0		0.0	0.0		

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	Public Assistance (continued)														
Senior Benefits Payment Progm		23,100.5	19,986.1	19,986.1	19,986.1	0.0	0.0	-23,100.5	-100.0 %	-19,986.1	-100.0 %	-19,986.1	-100.0 %	0.0	
PFD Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0		0.0	
Energy Assistance Program		26,833.5	12,622.9	12,622.9	12,622.9	10,122.9	10,122.9	-16,710.6	-62.3 %	-2,500.0	-19.8 %	-2,500.0	-19.8 %	0.0	
Public Assistance Admin		5,238.8	6,140.0	5,950.7	5,950.7	5,950.7	5,950.7	711.9	13.6 %	-189.3	-3.1 %	0.0		0.0	
Public Assistance Field Svcs		42,960.6	48,764.1	49,069.7	53,498.4	49,069.7	53,498.4	6,109.1	14.2 %	305.6	0.6 %	-4,428.7	-8.3 %	-4,428.7	-8.3 %
Fraud Investigation		2,116.6	1,999.0	2,005.0	2,005.0	2,005.0	2,005.0	-111.6	-5.3 %	6.0	0.3 %	0.0		0.0	
Quality Control		2,184.1	2,598.5	2,607.5	2,607.5	2,607.5	2,607.5	423.4	19.4 %	9.0	0.3 %	0.0		0.0	
Work Services		13,952.8	11,135.9	11,017.4	11,017.4	11,017.4	11,017.4	-2,935.4	-21.0 %	-118.5	-1.1 %	0.0		0.0	
Women, Infants and Children		28,811.7	28,855.7	28,859.8	28,859.7	27,109.7	27,109.7	-1,702.0	-5.9 %	-1,746.0	-6.1 %	-1,750.0	-6.1 %	0.0	
Appropriation Total		331,226.7	298,998.6	299,028.4	303,457.0	274,792.2	279,220.9	-56,434.5	-17.0 %	-24,206.4	-8.1 %	-28,664.8	-9.4 %	-4,428.7	-1.6 %
Public Health															
Health Plan & Systems Develop		7,404.4	0.0	0.0	0.0	0.0	0.0	-7,404.4	-100.0 %	0.0		0.0		0.0	
Nursing		33,089.2	29,642.8	29,330.6	29,330.6	29,330.6	29,330.6	-3,758.6	-11.4 %	-312.2	-1.1 %	0.0		0.0	
Women, Children, Family Health		13,176.2	13,573.3	13,589.6	13,589.6	13,589.6	13,589.6	413.4	3.1 %	16.3	0.1 %	0.0		0.0	
Public Health Admin Svcs		1,909.8	3,735.3	4,058.3	4,058.3	4,058.3	4,058.3	2,148.5	112.5 %	323.0	8.6 %	0.0		0.0	
Emergency Programs		11,463.2	11,089.5	11,308.2	11,308.2	11,308.2	11,308.2	-155.0	-1.4 %	218.7	2.0 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom		19,017.6	17,714.1	17,726.7	17,351.7	17,351.7	17,351.7	-1,665.9	-8.8 %	-362.4	-2.0 %	0.0		0.0	
Epidemiology		36,630.5	24,169.1	24,190.9	24,190.9	24,190.9	24,190.9	-12,439.6	-34.0 %	21.8	0.1 %	0.0		0.0	
Bureau of Vital Statistics		3,297.2	3,622.7	3,671.8	3,671.8	3,671.8	3,671.8	374.6	11.4 %	49.1	1.4 %	0.0		0.0	
Emergency Medical Svcs Grants		0.0	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	>999 %	0.0		0.0		0.0	
State Medical Examiner		3,193.8	3,217.6	3,224.0	3,224.0	3,224.0	3,224.0	30.2	0.9 %	6.4	0.2 %	0.0		0.0	
Public Health Laboratories		6,667.0	7,239.8	7,253.6	7,253.6	7,253.6	7,253.6	586.6	8.8 %	13.8	0.2 %	0.0		0.0	
Community Health Grants		2,153.9	250.0	0.0	0.0	0.0	0.0	-2,153.9	-100.0 %	-250.0	-100.0 %	0.0		0.0	
Appropriation Total		138,002.8	117,287.9	117,387.4	117,012.4	117,012.4	117,012.4	-20,990.4	-15.2 %	-275.5	-0.2 %	0.0		0.0	
Senior and Disabilities Svcs															
SDS Community Based Grants		0.0	0.0	18,395.9	19,131.1	19,131.1	19,131.1	19,131.1	>999 %	19,131.1	>999 %	0.0		0.0	
Early Interventn/Infant Learn		12,775.7	10,041.7	9,827.7	9,827.7	9,827.7	9,827.7	-2,948.0	-23.1 %	-214.0	-2.1 %	0.0		0.0	
Senior/Disabilities Svcs Admin		20,960.6	23,511.3	23,337.9	23,772.7	23,772.7	23,772.7	2,812.1	13.4 %	261.4	1.1 %	0.0		0.0	
General Relief/Temp Assistance		8,113.7	7,141.4	2,451.5	7,141.4	7,141.4	7,141.4	-972.3	-12.0 %	0.0		0.0		0.0	
Senior Community Based Grants		16,617.4	17,057.5	0.0	0.0	0.0	0.0	-16,617.4	-100.0 %	-17,057.5	-100.0 %	0.0		0.0	

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Senior and Disabilities Svcs (continued)													
Community DD Grants		14,091.6	7,276.5	0.0	0.0	0.0	0.0	-14,091.6	-100.0 %	-7,276.5	-100.0 %	0.0	0.0
Senior Residential Services		815.0	615.0	0.0	0.0	0.0	0.0	-815.0	-100.0 %	-615.0	-100.0 %	0.0	0.0
Commission on Aging		532.8	406.1	333.6	333.6	333.6	333.6	-199.2	-37.4 %	-72.5	-17.9 %	0.0	0.0
Governor's Cncl/Disabilities		2,254.7	1,719.2	1,653.8	1,653.8	1,653.8	1,653.8	-600.9	-26.7 %	-65.4	-3.8 %	0.0	0.0
Appropriation Total		76,161.5	67,768.7	56,000.4	61,860.3	61,860.3	61,860.3	-14,301.2	-18.8 %	-5,908.4	-8.7 %	0.0	0.0
Departmental Support Services													
Performance Bonuses		6,000.0	6,000.0	5,300.0	0.0	0.0	0.0	-6,000.0	-100.0 %	-6,000.0	-100.0 %	0.0	0.0
Public Affairs		2,088.1	1,646.6	1,708.3	1,708.3	1,708.3	1,708.3	-379.8	-18.2 %	61.7	3.7 %	0.0	0.0
Quality Assurance and Audit		1,112.2	949.0	951.1	951.1	951.1	951.1	-161.1	-14.5 %	2.1	0.2 %	0.0	0.0
Commissioner's Office		3,447.4	3,963.9	3,961.1	3,961.1	4,423.6	3,961.1	976.2	28.3 %	459.7	11.6 %	462.5	11.7 %
Assessment and Planning		250.0	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	0.0	0.0
Administrative Support Svcs		13,276.0	11,570.3	13,097.8	13,097.8	13,097.8	13,097.8	-178.2	-1.3 %	1,527.5	13.2 %	0.0	0.0
Facilities Management		1,277.1	1,074.4	1,077.0	1,077.0	1,077.0	1,077.0	-200.1	-15.7 %	2.6	0.2 %	0.0	0.0
Information Technology Svcs		19,350.0	16,788.2	16,694.7	16,694.7	16,694.7	16,694.7	-2,655.3	-13.7 %	-93.5	-0.6 %	0.0	0.0
Facilities Maintenance		2,138.8	0.0	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0	0.0 %	0.0	0.0
Pioneers' Home Facilities Main		2,010.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0	0.0 %	0.0	0.0
HSS State Facilities Rent		5,247.9	5,168.6	4,700.0	4,700.0	4,700.0	4,700.0	-547.9	-10.4 %	-468.6	-9.1 %	0.0	0.0
Appropriation Total		56,197.5	47,411.0	47,490.0	42,190.0	42,652.5	42,190.0	-13,545.0	-24.1 %	-4,758.5	-10.0 %	462.5	1.1 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant		1,785.3	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0	0.0 %	0.0	0.0
Appropriation Total		1,785.3	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0	0.0 %	0.0	0.0
Community Initiative Grants													
Community Initiative Grants		894.0	861.7	861.7	861.7	861.7	861.7	-32.3	-3.6 %	0.0	0.0 %	0.0	0.0
Appropriation Total		894.0	861.7	861.7	861.7	861.7	861.7	-32.3	-3.6 %	0.0	0.0 %	0.0	0.0
Medicaid Services													
Behavioral Health Medicaid Svc		193,319.4	204,675.0	202,762.5	257,246.8	233,117.5	257,087.8	39,798.1	20.6 %	28,442.5	13.9 %	-24,129.3	-9.4 %
Children's Medicaid Services		12,040.0	0.0	0.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0	0.0 %	0.0	0.0
Adult Prev Dental Medicaid Svc		15,885.3	15,650.2	15,650.2	27,004.5	21,100.3	27,004.5	5,215.0	32.8 %	5,450.1	34.8 %	-5,904.2	-21.9 %

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

Numbers

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub				
Medicaid Services (continued)															
Health Care Medicaid Services		888,931.4	971,346.0	958,710.1	1,429,776.0	1,184,624.4	1,429,776.0	295,693.0	33.3 %	213,278.4	22.0 %	-245,151.6	-17.1 %	-245,151.6	-17.1 %
Senior/Disabilities Medicaid		558,964.9	550,067.2	550,067.2	574,968.7	574,968.7	574,968.7	16,003.8	2.9 %	24,901.5	4.5 %	0.0		0.0	
Appropriation Total		1,669,141.0	1,741,738.4	1,727,190.0	2,288,996.0	2,013,810.9	2,288,837.0	344,669.9	20.6 %	272,072.5	15.6 %	-275,185.1	-12.0 %	-275,026.1	-12.0 %
Agency Total		2,690,053.5	2,706,225.8	2,681,230.5	3,257,144.8	2,953,715.8	3,233,067.7	263,662.3	9.8 %	247,490.0	9.1 %	-303,429.0	-9.3 %	-279,351.9	-8.6 %
Funding Summary															
Unrestricted General (UGF)		1,251,379.2	1,041,073.5	1,021,530.7	1,167,563.0	1,074,840.3	1,147,735.9	-176,538.9	-14.1 %	33,766.8	3.2 %	-92,722.7	-7.9 %	-72,895.6	-6.4 %
Designated General (DGF)		78,553.4	79,375.2	79,066.7	79,119.1	79,113.9	79,119.1	560.5	0.7 %	-261.3	-0.3 %	-5.2		-5.2	
Other State Funds (Other)		106,816.2	119,736.8	117,155.2	123,145.7	122,145.7	122,145.7	15,329.5	14.4 %	2,408.9	2.0 %	-1,000.0	-0.8 %	0.0	
Federal Receipts (Fed)		1,253,304.7	1,466,040.3	1,463,477.9	1,887,317.0	1,677,615.9	1,884,067.0	424,311.2	33.9 %	211,575.6	14.4 %	-209,701.1	-11.1 %	-206,451.1	-11.0 %

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

Numbers

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19Adj Base to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
Commissioner and Admin Svcs												
Commissioner's Office		1,463.4	1,002.3	1,002.3	1,002.3	1,002.3	1,002.3	-461.1	-31.5 %	0.0	0.0	0.0
Workforce Investment Board		644.5	557.8	558.8	476.0	476.0	476.0	-168.5	-26.1 %	-81.8	-14.7 %	0.0
Alaska Labor Relations Agency		596.5	538.6	538.6	538.6	538.6	538.6	-57.9	-9.7 %	0.0	0.0	0.0
Management Services		3,798.6	3,965.7	3,973.3	3,792.4	3,792.4	3,792.4	-6.2	-0.2 %	-173.3	-4.4 %	0.0
Human Resources		277.9	0.0	0.0	0.0	0.0	0.0	-277.9	-100.0 %	0.0	0.0	0.0
Leasing		3,892.8	2,828.9	2,828.9	2,687.5	2,687.5	2,687.5	-1,205.3	-31.0 %	-141.4	-5.0 %	0.0
Data Processing		7,958.2	6,696.7	6,706.9	5,606.9	5,606.9	5,606.9	-2,351.3	-29.5 %	-1,089.8	-16.3 %	0.0
Labor Market Information		4,823.0	4,519.3	4,455.5	4,230.5	4,230.5	4,230.5	-592.5	-12.3 %	-288.8	-6.4 %	0.0
Appropriation Total		23,454.9	20,109.3	20,064.3	18,334.2	18,334.2	18,334.2	-5,120.7	-21.8 %	-1,775.1	-8.8 %	0.0
Workers' Compensation												
Workers' Compensation		5,741.1	5,653.0	5,671.0	5,671.0	5,671.0	5,671.0	-70.1	-1.2 %	18.0	0.3 %	0.0
Workers' Comp Appeals Comm		584.6	443.3	443.8	421.6	421.6	421.6	-163.0	-27.9 %	-21.7	-4.9 %	0.0
WC Benefits Guaranty Fund		772.6	774.4	774.9	774.9	774.9	774.9	2.3	0.3 %	0.5	0.1 %	0.0
Second Injury Fund		4,008.1	3,414.9	3,415.5	3,244.8	3,244.8	3,244.8	-763.3	-19.0 %	-170.1	-5.0 %	0.0
Fishermen's Fund		1,652.3	1,458.9	1,460.0	1,387.1	1,387.1	1,387.1	-265.2	-16.1 %	-71.8	-4.9 %	0.0
Appropriation Total		12,758.7	11,744.5	11,765.2	11,499.4	11,499.4	11,499.4	-1,259.3	-9.9 %	-245.1	-2.1 %	0.0
Labor Standards and Safety												
Wage and Hour Administration		2,512.3	2,393.8	2,402.7	2,371.1	2,371.1	2,371.1	-141.2	-5.6 %	-22.7	-0.9 %	0.0
Mechanical Inspection		2,952.8	2,992.5	2,997.2	2,847.6	2,847.6	2,847.6	-105.2	-3.6 %	-144.9	-4.8 %	0.0
Occupational Safety and Health		5,911.9	5,760.9	5,767.9	5,417.9	5,417.9	5,417.9	-494.0	-8.4 %	-343.0	-6.0 %	0.0
Alaska Safety Advisory Council		125.8	160.8	160.8	160.8	160.8	160.8	35.0	27.8 %	0.0	0.0	0.0
Appropriation Total		11,502.8	11,308.0	11,328.6	10,797.4	10,797.4	10,797.4	-705.4	-6.1 %	-510.6	-4.5 %	0.0
Employment Security												
Adult Basic Education		3,412.2	0.0	0.0	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0	0.0	0.0
Appropriation Total		3,412.2	0.0	0.0	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0	0.0	0.0
Business Partnerships												
Business Services		28,470.6	0.0	0.0	0.0	0.0	0.0	-28,470.6	-100.0 %	0.0	0.0	0.0
AK Technical Center (Kotzebue)		1,645.4	0.0	0.0	0.0	0.0	0.0	-1,645.4	-100.0 %	0.0	0.0	0.0

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

Numbers

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
Business Partnerships (continued)											
SW AK Voc Educ Ctr Ops Grant		543.5	0.0	0.0	0.0	0.0	0.0	-543.5	-100.0 %	0.0	0.0
Yuut Operations Grant		1,045.4	0.0	0.0	0.0	0.0	0.0	-1,045.4	-100.0 %	0.0	0.0
Northwest Alaska Center		748.5	0.0	0.0	0.0	0.0	0.0	-748.5	-100.0 %	0.0	0.0
Partners for Progress In Delta		348.5	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0	0.0
Amundsen Educational Center		232.3	0.0	0.0	0.0	0.0	0.0	-232.3	-100.0 %	0.0	0.0
Construction Academy Training		3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0	0.0
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0
Appropriation Total		36,584.2	0.0	0.0	0.0	0.0	0.0	-36,584.2	-100.0 %	0.0	0.0
Employment & Training Services											
DETS Administration		0.0	1,369.7	1,371.8	1,126.8	1,126.8	1,126.8	1,126.8	>999 %	-242.9	-17.7 %
Workforce Services		26,226.6	18,076.9	18,115.2	17,211.3	17,211.3	17,211.3	-9,015.3	-34.4 %	-865.6	-4.8 %
Workforce Development		0.0	31,288.5	31,298.8	26,106.5	26,106.5	26,106.5	26,106.5	>999 %	-5,182.0	-16.6 %
Unemployment Insurance		28,351.8	28,463.6	28,540.9	23,070.9	23,070.9	23,070.9	-5,280.9	-18.6 %	-5,392.7	-18.9 %
Appropriation Total		54,578.4	79,198.7	79,326.7	67,515.5	67,515.5	67,515.5	12,937.1	23.7 %	-11,683.2	-14.8 %
Vocational Rehabilitation											
Voc Rehab Administration		1,274.1	1,277.9	1,279.4	1,216.0	1,216.0	1,216.0	-58.1	-4.6 %	-61.9	-4.8 %
Client Services		17,356.4	16,791.8	16,831.3	16,671.3	16,671.3	16,671.3	-685.1	-3.9 %	-120.5	-0.7 %
Independent Living Rehab		1,811.2	0.0	0.0	0.0	0.0	0.0	-1,811.2	-100.0 %	0.0	0.0
Disability Determination		5,209.0	5,264.4	5,275.5	5,012.3	5,012.3	5,012.3	-196.7	-3.8 %	-252.1	-4.8 %
Special Projects		1,338.1	1,541.9	1,542.0	1,473.3	1,473.3	1,473.3	135.2	10.1 %	-68.6	-4.4 %
Appropriation Total		26,988.8	24,876.0	24,928.2	24,372.9	24,372.9	24,372.9	-2,615.9	-9.7 %	-503.1	-2.0 %
AVTEC											
Alaska Vocational Tech Center		13,947.2	12,934.4	12,944.6	12,728.8	12,728.8	12,728.8	-1,218.4	-8.7 %	-205.6	-1.6 %
AVTEC Facilities Maintenance		1,859.1	1,861.5	1,861.5	1,861.5	1,861.5	1,861.5	2.4	0.1 %	0.0	0.0
Appropriation Total		15,806.3	14,795.9	14,806.1	14,590.3	14,590.3	14,590.3	-1,216.0	-7.7 %	-205.6	-1.4 %
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

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

Numbers

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	2015	[5] - [1] 2018	2018	[5] - [2] 2018	2018	[5] - [4] 2018	2018	[5] - [6] 2018
								15MgtP1n to SenateSub	%	18MgtP1n to SenateSub	%	19GovAmd to SenateSub		House to SenateSub	
Agency Total		185,086.3	162,032.4	162,219.1	147,109.7	147,109.7	147,109.7	-37,976.6	-20.5 %	-14,922.7	-9.2 %	0.0		0.0	
Funding Summary															
Unrestricted General (UGF)		33,416.6	20,992.0	21,016.1	20,624.2	20,624.2	20,624.2	-12,792.4	-38.3 %	-367.8	-1.8 %	0.0		0.0	
Designated General (DGF)		34,658.5	36,292.4	36,332.1	35,586.3	35,586.3	35,586.3	927.8	2.7 %	-706.1	-1.9 %	0.0		0.0	
Other State Funds (Other)		21,773.6	20,410.1	20,355.2	17,002.1	17,002.1	17,002.1	-4,771.5	-21.9 %	-3,408.0	-16.7 %	0.0		0.0	
Federal Receipts (Fed)		95,237.6	84,337.9	84,515.7	73,897.1	73,897.1	73,897.1	-21,340.5	-22.4 %	-10,440.8	-12.4 %	0.0		0.0	

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

Numbers

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19Adj Base to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
Criminal Division												
First Judicial District		2,309.1	2,118.7	2,091.7	2,091.7	2,091.7	2,091.7	-217.4	-9.4 %	-27.0	-1.3 %	0.0
Second Judicial District		2,209.7	1,270.9	1,386.9	1,417.1	1,309.8	1,417.1	-899.9	-40.7 %	38.9	3.1 %	-107.3
Third Judicial: Anchorage		7,907.5	7,549.6	7,446.3	7,919.4	7,682.9	8,000.8	-224.6	-2.8 %	133.3	1.8 %	-236.5
Third JD: Outside Anchorage		5,644.2	5,386.2	5,264.8	5,264.8	5,264.8	5,264.8	-379.4	-6.7 %	-121.4	-2.3 %	0.0
Fourth Judicial District		6,057.2	6,041.9	6,051.0	6,361.5	6,206.3	6,361.5	149.1	2.5 %	164.4	2.7 %	-155.2
Criminal Justice Litigation		2,909.6	2,795.3	2,925.8	2,925.8	2,925.8	2,925.8	16.2	0.6 %	130.5	4.7 %	0.0
Criminal Appeals/Special Lit		6,349.7	6,795.6	6,832.6	6,997.5	6,915.1	6,997.5	565.4	8.9 %	119.5	1.8 %	-82.4
Appropriation Total		33,387.0	31,958.2	31,999.1	32,977.8	32,396.4	33,059.2	-990.6	-3.0 %	438.2	1.4 %	-581.4
Civil Division												
Dep. Attny General's Office		455.7	288.7	288.7	288.7	288.7	288.7	-167.0	-36.6 %	0.0		0.0
Child Protection		7,149.3	7,406.6	7,494.4	7,494.4	7,494.4	7,494.4	345.1	4.8 %	87.8	1.2 %	0.0
Collections and Support		3,285.4	0.0	0.0	0.0	0.0	0.0	-3,285.4	-100.0 %	0.0		0.0
Commercial and Fair Business		5,176.6	6,143.1	5,947.7	5,947.7	5,947.7	6,134.7	771.1	14.9 %	-195.4	-3.2 %	0.0
Environmental Law		2,417.7	1,688.2	1,689.2	1,689.2	1,689.2	1,689.2	-728.5	-30.1 %	1.0	0.1 %	0.0
Human Services		2,818.2	2,903.3	3,047.5	3,047.5	3,047.5	3,047.5	229.3	8.1 %	144.2	5.0 %	0.0
Labor and State Affairs		6,071.6	5,231.6	5,247.6	5,247.6	5,247.6	5,247.6	-824.0	-13.6 %	16.0	0.3 %	0.0
Legislation/Regulations		1,061.3	1,129.1	1,154.6	1,154.6	1,154.6	1,154.6	93.3	8.8 %	25.5	2.3 %	0.0
Natural Resources		4,069.4	8,876.2	8,737.2	8,737.2	8,737.2	8,737.2	4,667.8	114.7 %	-139.0	-1.6 %	0.0
Oil, Gas and Mining		10,564.7	0.0	0.0	0.0	0.0	0.0	-10,564.7	-100.0 %	0.0		0.0
Opinions, Appeals and Ethics		1,924.3	2,223.0	2,708.5	2,708.5	2,708.5	2,708.5	784.2	40.8 %	485.5	21.8 %	0.0
Reg Affairs Public Advocacy		1,843.6	2,942.1	2,945.1	2,806.5	2,806.5	2,806.5	962.9	52.2 %	-135.6	-4.6 %	0.0
Special Litigation		0.0	1,189.0	1,189.5	1,189.5	1,189.5	1,189.5	1,189.5	>999 %	0.5		0.0
Information & Project Support		2,173.3	1,842.1	1,745.4	1,745.4	1,745.4	1,745.4	-427.9	-19.7 %	-96.7	-5.2 %	0.0
Torts & Workers' Compensation		4,073.4	4,403.7	4,199.2	4,199.2	4,199.2	4,199.2	125.8	3.1 %	-204.5	-4.6 %	0.0
Transportation Section		2,409.4	2,561.1	2,392.6	2,392.6	2,392.6	2,392.6	-16.8	-0.7 %	-168.5	-6.6 %	0.0
Appropriation Total		55,493.9	48,827.8	48,787.2	48,648.6	48,648.6	48,835.6	-6,845.3	-12.3 %	-179.2	-0.4 %	0.0
Administration and Support												
Office of the Attorney General		653.9	620.8	620.8	620.8	620.8	620.8	-33.1	-5.1 %	0.0		0.0
Administrative Services		2,980.4	2,830.0	2,956.2	2,956.2	2,956.2	2,956.2	-24.2	-0.8 %	126.2	4.5 %	0.0
Law State Facilities Rent		886.2	886.2	846.3	846.3	846.3	846.3	-39.9	-4.5 %	-39.9	-4.5 %	0.0

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

Numbers

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub				
Administration and Support (continued)															
Appropriation Total		4,520.5	4,337.0	4,423.3	4,423.3	4,423.3	4,423.3	-97.2	-2.2 %	86.3	2.0 %	0.0	0.0		
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Agency Total		93,401.4	85,123.0	85,209.6	86,049.7	85,468.3	86,318.1	-7,933.1	-8.5 %	345.3	0.4 %	-581.4	-0.7 %	-849.8	-1.0 %
Funding Summary															
Unrestricted General (UGF)		59,275.3	49,159.6	49,214.7	50,377.9	49,796.5	50,646.3	-9,478.8	-16.0 %	636.9	1.3 %	-581.4	-1.2 %	-849.8	-1.7 %
Designated General (DGF)		2,727.9	2,867.0	2,870.2	2,870.2	2,870.2	2,870.2	142.3	5.2 %	3.2	0.1 %	0.0	0.0	0.0	0.0
Other State Funds (Other)		30,393.9	31,607.0	31,632.3	31,309.2	31,309.2	31,309.2	915.3	3.0 %	-297.8	-0.9 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)		1,004.3	1,489.4	1,492.4	1,492.4	1,492.4	1,492.4	488.1	48.6 %	3.0	0.2 %	0.0	0.0	0.0	0.0

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

Numbers

Agency: Department of Military and Veterans' Affairs

Allocation	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]		
	Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018	
	Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub		18MgtP1n to SenateSub		19GovAmd to SenateSub		House to SenateSub		
Military and Veterans' Affairs																
Office of the Commissioner		6,405.0	6,453.5	6,957.9	7,330.2	6,957.9	7,330.2	552.9	8.6 %	504.4	7.8 %	-372.3	-5.1 %	-372.3	-5.1 %	
Homeland Security & Emerg Mgt		9,616.5	9,498.3	9,517.9	9,517.9	9,517.9	9,517.9	-98.6	-1.0 %	19.6	0.2 %	0.0		0.0		
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0		
National Guard Military Hdqtrs		627.2	489.2	0.0	0.0	0.0	0.0	-627.2	-100.0 %	-489.2	-100.0 %	0.0		0.0		
Army Guard Facilities Maint.		13,790.5	12,718.7	12,628.0	11,628.0	11,628.0	11,628.0	-2,162.5	-15.7 %	-1,090.7	-8.6 %	0.0		0.0		
Air Guard Facilities Maint.		6,268.5	5,943.8	5,945.6	6,829.6	5,945.6	6,829.6	-322.9	-5.2 %	1.8		-884.0	-12.9 %	-884.0	-12.9 %	
Alaska Military Youth Academy		10,454.1	8,735.8	8,758.4	8,758.4	8,758.4	8,758.4	-1,695.7	-16.2 %	22.6	0.3 %	0.0		0.0		
Veterans' Services		1,785.3	2,042.6	1,894.1	2,144.1	2,044.1	2,144.1	258.8	14.5 %	1.5	0.1 %	-100.0	-4.7 %	-100.0	-4.7 %	
State Active Duty		325.0	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0		0.0		
Appropriation Total		49,572.1	46,506.9	46,326.9	46,833.2	45,476.9	46,833.2	-4,095.2	-8.3 %	-1,030.0	-2.2 %	-1,356.3	-2.9 %	-1,356.3	-2.9 %	
Alaska Aerospace Corporation																
Alaska Aerospace Corporation		4,062.6	4,121.2	4,121.2	4,121.2	4,121.2	4,121.2	58.6	1.4 %	0.0		0.0		0.0		
AAC Facilities Maintenance		6,062.9	6,925.4	6,925.4	6,925.4	6,925.4	6,925.4	862.5	14.2 %	0.0		0.0		0.0		
Appropriation Total		10,125.5	11,046.6	11,046.6	11,046.6	11,046.6	11,046.6	921.1	9.1 %	0.0		0.0		0.0		
Agency Unallocated Approp																
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0		
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0		
Agency Total		59,697.6	57,553.5	57,373.5	57,879.8	56,523.5	57,879.8	-3,174.1	-5.3 %	-1,030.0	-1.8 %	-1,356.3	-2.3 %	-1,356.3	-2.3 %	
Funding Summary																
Unrestricted General (UGF)		24,189.6	16,349.4	16,371.2	16,964.5	16,271.2	16,964.5	-7,918.4	-32.7 %	-78.2	-0.5 %	-693.3	-4.1 %	-693.3	-4.1 %	
Designated General (DGF)		28.4	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0		
Other State Funds (Other)		12,093.4	10,180.6	10,195.4	10,195.4	10,195.4	10,195.4	-1,898.0	-15.7 %	14.8	0.1 %	0.0		0.0		
Federal Receipts (Fed)		23,386.2	30,995.1	30,778.5	30,691.5	30,028.5	30,691.5	6,642.3	28.4 %	-966.6	-3.1 %	-663.0	-2.2 %	-663.0	-2.2 %	

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

Numbers

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19Adj Base to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
Administration & Support												
North Slope Gas Commercializat		8,986.7	0.0	0.0	0.0	0.0	-8,986.7	-100.0 %	0.0		0.0	0.0
Commissioner's Office		1,888.9	1,689.2	1,689.7	1,569.7	1,569.7	-319.2	-16.9 %	-119.5	-7.1 %	0.0	0.0
Project Mgmt & Permitting		8,653.0	7,174.8	7,175.8	6,399.8	6,299.8	-2,353.2	-27.2 %	-875.0	-12.2 %	-100.0	-1.6 %
Administrative Services		3,537.2	3,544.6	3,551.3	3,551.3	3,551.3	14.1	0.4 %	6.7	0.2 %	0.0	0.0
Information Resource Mgmt.		5,096.8	4,386.4	4,390.0	3,762.9	3,762.9	-1,333.9	-26.2 %	-623.5	-14.2 %	0.0	0.0
Interdepartmental Chargebacks		1,589.6	1,536.8	1,536.8	1,331.8	1,331.8	-257.8	-16.2 %	-205.0	-13.3 %	0.0	0.0
Facilities		3,102.0	2,717.9	2,717.9	2,592.9	2,592.9	-509.1	-16.4 %	-125.0	-4.6 %	0.0	0.0
Citizen's Advisory Commission		283.3	0.0	0.0	0.0	0.0	-283.3	-100.0 %	0.0		0.0	0.0
Recorder's Office/UCC		5,092.5	3,795.4	3,808.7	3,808.7	3,808.7	-1,283.8	-25.2 %	13.3	0.4 %	0.0	0.0
Conservation&Development Board		116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	0.0
EVOS Trustee Council Projects		437.0	133.0	133.0	133.0	133.0	-304.0	-69.6 %	0.0		0.0	0.0
Public Information Center		593.2	600.5	602.6	632.6	632.6	39.4	6.6 %	32.1	5.3 %	0.0	0.0
Mental Health Trust Land Admin		4,071.4	4,213.2	4,213.2	4,213.2	4,539.2	467.8	11.5 %	326.0	7.7 %	326.0	7.7 %
Appropriation Total		43,448.1	29,791.8	29,819.0	27,995.9	28,221.9	-15,226.2	-35.0 %	-1,569.9	-5.3 %	226.0	0.8 %
Oil & Gas												
Oil & Gas		15,077.8	20,751.8	20,779.2	20,729.2	20,729.2	5,651.4	37.5 %	-22.6	-0.1 %	0.0	0.0
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	0.0
State Pipeline Coordinator		8,566.1	0.0	0.0	0.0	0.0	-8,566.1	-100.0 %	0.0		0.0	0.0
Appropriation Total		24,240.4	20,751.8	20,779.2	20,729.2	20,729.2	-3,511.2	-14.5 %	-22.6	-0.1 %	0.0	0.0
Fire, Land & Water Resources												
Mining, Land & Water		28,197.0	28,207.2	28,287.6	27,855.6	27,962.6	-234.4	-0.8 %	-244.6	-0.9 %	107.0	0.4 %
Forest Management & Develop		6,564.7	7,592.4	7,504.8	7,706.8	7,706.8	1,142.1	17.4 %	114.4	1.5 %	0.0	0.0
Geological/Geophysical Surveys		9,494.3	8,313.1	8,330.3	8,330.3	8,330.3	-1,164.0	-12.3 %	17.2	0.2 %	0.0	0.0
Fire Suppression Preparedness		19,691.9	18,734.1	18,772.4	18,472.4	19,204.4	-487.5	-2.5 %	470.3	2.5 %	732.0	4.0 %
Fire Suppression Activity		11,619.5	10,933.4	10,933.4	10,933.4	10,201.4	-1,418.1	-12.2 %	-732.0	-6.7 %	-732.0	-6.7 %
Appropriation Total		75,567.4	73,780.2	73,828.5	73,298.5	73,405.5	-2,161.9	-2.9 %	-374.7	-0.5 %	107.0	0.1 %
Agriculture												
Agricultural Development		2,565.3	2,245.8	2,250.4	2,492.2	2,492.2	-73.1	-2.8 %	246.4	11.0 %	0.0	0.0
N. Latitude Plant Material Ctr		2,628.5	2,084.6	2,088.6	1,986.8	1,986.8	-641.7	-24.4 %	-97.8	-4.7 %	0.0	0.0

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

Numbers

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub			
Agriculture (continued)														
Agr Revolving Loan Pgm Admin		2,533.8	495.7	496.7	421.7	421.7	421.7	-2,112.1	-83.4 %	-74.0	-14.9 %	0.0	0.0	
Appropriation Total		7,727.6	4,826.1	4,835.7	4,900.7	4,900.7	4,900.7	-2,826.9	-36.6 %	74.6	1.5 %	0.0	0.0	
Parks & Outdoor Recreation														
Parks Management & Access		14,658.7	13,393.1	13,420.5	13,170.5	13,254.5	13,254.5	-1,404.2	-9.6 %	-138.6	-1.0 %	84.0	0.6 %	0.0
History & Archaeology		2,520.7	2,406.4	2,414.6	2,384.6	2,384.6	2,384.6	-136.1	-5.4 %	-21.8	-0.9 %	0.0	0.0	
Appropriation Total		17,179.4	15,799.5	15,835.1	15,555.1	15,639.1	15,639.1	-1,540.3	-9.0 %	-160.4	-1.0 %	84.0	0.5 %	0.0
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Agency Total		168,162.9	144,949.4	145,097.5	142,479.4	142,896.4	142,896.4	-25,266.5	-15.0 %	-2,053.0	-1.4 %	417.0	0.3 %	0.0
Funding Summary														
Unrestricted General (UGF)		86,655.3	59,426.0	59,428.3	57,676.3	56,583.3	56,583.3	-30,072.0	-34.7 %	-2,842.7	-4.8 %	-1,093.0	-1.9 %	0.0
Designated General (DGF)		26,768.5	30,994.2	31,072.3	32,772.3	33,893.3	33,893.3	7,124.8	26.6 %	2,899.1	9.4 %	1,121.0	3.4 %	0.0
Other State Funds (Other)		41,420.0	37,709.1	37,751.6	35,386.5	35,775.5	35,775.5	-5,644.5	-13.6 %	-1,933.6	-5.1 %	389.0	1.1 %	0.0
Federal Receipts (Fed)		13,319.1	16,820.1	16,845.3	16,644.3	16,644.3	16,644.3	3,325.2	25.0 %	-175.8	-1.0 %	0.0	0.0	

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

Numbers

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19Adj Base to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub			
Fire and Life Safety															
Fire & Life Safety		5,492.9	4,883.7	4,891.1	4,846.9	4,646.9	4,846.9	-846.0	-15.4 %	-236.8	-4.8 %	-200.0	-4.1 %	-200.0	-4.1 %
AK Fire Standards Council		581.1	436.0	436.5	414.7	414.7	414.7	-166.4	-28.6 %	-21.3	-4.9 %	0.0		0.0	
Appropriation Total		6,074.0	5,319.7	5,327.6	5,261.6	5,061.6	5,261.6	-1,012.4	-16.7 %	-258.1	-4.9 %	-200.0	-3.8 %	-200.0	-3.8 %
Alaska State Troopers															
Special Projects		2,754.1	2,607.4	2,608.5	2,478.1	2,478.1	2,478.1	-276.0	-10.0 %	-129.3	-5.0 %	0.0		0.0	
Alaska Bureau of Hwy Patrol		6,540.0	3,575.1	3,576.1	3,397.3	3,297.3	3,297.3	-3,242.7	-49.6 %	-277.8	-7.8 %	-100.0	-2.9 %	0.0	
AK Bureau of Judicial Svcs		4,302.4	4,526.2	4,530.6	4,530.6	4,530.6	4,530.6	228.2	5.3 %	4.4	0.1 %	0.0		0.0	
Prisoner Transportation		2,854.2	2,354.2	2,354.2	2,354.2	1,954.2	1,954.2	-900.0	-31.5 %	-400.0	-17.0 %	-400.0	-17.0 %	0.0	
Search and Rescue		575.5	575.5	575.5	575.5	575.5	575.5	0.0		0.0		0.0		0.0	
Rural Trooper Housing		3,140.4	2,957.9	2,957.9	2,810.0	2,810.0	2,810.0	-330.4	-10.5 %	-147.9	-5.0 %	0.0		0.0	
Statewide Drug & Alcohol Unit		11,109.5	10,682.2	10,685.6	10,151.5	10,151.5	10,151.5	-958.0	-8.6 %	-530.7	-5.0 %	0.0		0.0	
AST Detachments		67,178.7	72,467.9	72,292.7	74,242.1	72,242.1	72,883.9	5,063.4	7.5 %	-225.8	-0.3 %	-2,000.0	-2.7 %	-641.8	-0.9 %
Alaska Bureau of Investigation		8,165.2	3,138.3	3,142.2	3,712.8	3,142.2	3,712.8	-5,023.0	-61.5 %	3.9	0.1 %	-570.6	-15.4 %	-570.6	-15.4 %
Alaska Wildlife Troopers		22,476.2	21,520.6	21,412.2	20,482.2	20,482.2	20,482.2	-1,994.0	-8.9 %	-1,038.4	-4.8 %	0.0		0.0	
AK Wildlife Troopers Aircraft		4,451.0	4,398.1	4,401.7	4,516.8	4,181.8	4,516.8	-269.2	-6.0 %	-216.3	-4.9 %	-335.0	-7.4 %	-335.0	-7.4 %
AK Wildlife Troopers Marine		2,777.2	2,080.8	2,205.4	2,162.9	2,162.9	2,162.9	-614.3	-22.1 %	82.1	3.9 %	0.0		0.0	
Appropriation Total		136,324.4	130,884.2	130,742.6	131,414.0	128,008.4	129,555.8	-8,316.0	-6.1 %	-2,875.8	-2.2 %	-3,405.6	-2.6 %	-1,547.4	-1.2 %
Village Public Safety Officers															
Village Public Safety Ofcr Pg		17,653.0	13,457.7	13,458.7	13,458.7	13,458.7	14,043.7	-4,194.3	-23.8 %	1.0		0.0		-585.0	-4.2 %
Appropriation Total		17,653.0	13,457.7	13,458.7	13,458.7	13,458.7	14,043.7	-4,194.3	-23.8 %	1.0		0.0		-585.0	-4.2 %
AK Police Standards Council															
AK Police Standards Council		1,274.3	1,286.9	1,288.4	1,288.4	1,288.4	1,288.4	14.1	1.1 %	1.5	0.1 %	0.0		0.0	
Appropriation Total		1,274.3	1,286.9	1,288.4	1,288.4	1,288.4	1,288.4	14.1	1.1 %	1.5	0.1 %	0.0		0.0	
Domestic Viol/Sexual Assault															
Domestic Viol/Sexual Assault		19,152.8	17,972.3	18,053.5	21,545.2	21,545.2	21,545.2	2,392.4	12.5 %	3,572.9	19.9 %	0.0		0.0	
Appropriation Total		19,152.8	17,972.3	18,053.5	21,545.2	21,545.2	21,545.2	2,392.4	12.5 %	3,572.9	19.9 %	0.0		0.0	

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

Numbers

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19Adj Base to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub			
Statewide Support															
Commissioner's Office		1,245.0	1,080.0	1,432.5	1,582.5	1,432.5	1,482.5	187.5	15.1 %	352.5	32.6 %	-150.0	-9.5 %	-50.0	-3.4 %
Training Academy		2,875.5	2,657.0	2,658.5	2,525.6	2,525.6	2,525.6	-349.9	-12.2 %	-131.4	-4.9 %	0.0		0.0	
Administrative Services		4,464.8	4,287.2	4,217.0	4,117.0	4,117.0	4,117.0	-347.8	-7.8 %	-170.2	-4.0 %	0.0		0.0	
Civil Air Patrol		553.5	453.5	453.5	453.5	302.3	302.3	-251.2	-45.4 %	-151.2	-33.3 %	-151.2	-33.3 %	0.0	
Information Systems		0.0	0.0	3,381.9	2,889.7	2,889.7	2,889.7	2,889.7	>999 %	2,889.7	>999 %	0.0		0.0	
Crim Just Information Systems		0.0	0.0	6,361.3	7,956.3	7,361.3	7,956.3	7,361.3	>999 %	7,361.3	>999 %	-595.0	-7.5 %	-595.0	-7.5 %
Statewide Info Technology Svcs		9,689.5	9,844.6	0.0	0.0	0.0	0.0	-9,689.5	-100.0 %	-9,844.6	-100.0 %	0.0		0.0	
Laboratory Services		5,958.8	5,723.9	5,736.9	5,691.3	5,691.3	5,691.3	-267.5	-4.5 %	-32.6	-0.6 %	0.0		0.0	
Facility Maintenance		1,058.8	1,058.8	1,058.8	1,005.9	1,005.9	1,005.9	-52.9	-5.0 %	-52.9	-5.0 %	0.0		0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0	
Appropriation Total		25,960.3	25,219.4	25,414.8	26,336.2	25,440.0	26,085.0	-520.3	-2.0 %	220.6	0.9 %	-896.2	-3.4 %	-645.0	-2.5 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		206,438.8	194,140.2	194,285.6	199,304.1	194,802.3	197,779.7	-11,636.5	-5.6 %	662.1	0.3 %	-4,501.8	-2.3 %	-2,977.4	-1.5 %
Funding Summary															
Unrestricted General (UGF)		171,410.6	159,549.2	159,671.2	163,317.1	158,940.3	161,792.7	-12,470.3	-7.3 %	-608.9	-0.4 %	-4,376.8	-2.7 %	-2,852.4	-1.8 %
Designated General (DGF)		6,555.7	8,347.6	8,355.3	8,282.4	8,157.4	8,282.4	1,601.7	24.4 %	-190.2	-2.3 %	-125.0	-1.5 %	-125.0	-1.5 %
Other State Funds (Other)		17,684.8	14,077.7	14,090.0	11,217.0	11,217.0	11,217.0	-6,467.8	-36.6 %	-2,860.7	-20.3 %	0.0		0.0	
Federal Receipts (Fed)		10,787.7	12,165.7	12,169.1	16,487.6	16,487.6	16,487.6	5,699.9	52.8 %	4,321.9	35.5 %	0.0		0.0	

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

Numbers

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19Adj Base to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
Taxation and Treasury												
Tax Division		18,023.1	15,093.5	15,133.5	15,133.5	15,133.5	15,133.5	-2,889.6	-16.0 %	40.0	0.3 %	0.0
Treasury Division		10,120.3	10,518.7	10,483.8	9,957.9	9,957.9	9,957.9	-162.4	-1.6 %	-560.8	-5.3 %	0.0
Unclaimed Property		459.1	584.5	586.0	515.0	515.0	515.0	55.9	12.2 %	-69.5	-11.9 %	0.0
AK Retirement Management Board		8,040.9	10,032.9	10,032.9	10,032.9	10,032.9	10,032.9	1,992.0	24.8 %	0.0	0.0	0.0
ARM Custody and Mgt Fees		43,906.7	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	6,093.3	13.9 %	0.0	0.0	0.0
Perm Fund Dividend Division		8,403.8	8,611.8	8,639.9	8,639.9	8,639.9	8,639.9	236.1	2.8 %	28.1	0.3 %	0.0
Appropriation Total		88,953.9	94,841.4	94,876.1	94,279.2	94,279.2	94,279.2	5,325.3	6.0 %	-562.2	-0.6 %	0.0
Child Support Services												
Child Support Services		28,496.1	25,773.6	25,854.1	25,428.4	25,428.4	25,428.4	-3,067.7	-10.8 %	-345.2	-1.3 %	0.0
Appropriation Total		28,496.1	25,773.6	25,854.1	25,428.4	25,428.4	25,428.4	-3,067.7	-10.8 %	-345.2	-1.3 %	0.0
Administration and Support												
Commissioner's Office		991.6	917.2	917.6	917.6	917.6	917.6	-74.0	-7.5 %	0.4	0.0	0.0
Administrative Services		2,243.3	2,750.5	2,753.5	2,753.5	2,753.5	2,753.5	510.2	22.7 %	3.0	0.1 %	0.0
State Facilities Rent		342.0	0.0	0.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0	0.0	0.0
Natural Gas Commercialization		2,625.0	0.0	0.0	0.0	0.0	0.0	-2,625.0	-100.0 %	0.0	0.0	0.0
Criminal Investigations Unit		1,660.5	0.0	0.0	406.9	406.9	406.9	-1,253.6	-75.5 %	406.9	>999 %	0.0
Appropriation Total		7,862.4	3,667.7	3,671.1	4,078.0	4,078.0	4,078.0	-3,784.4	-48.1 %	410.3	11.2 %	0.0
Mental Health Trust Authority												
Mental Health Trust Operations		3,956.7	4,397.4	4,397.4	4,397.4	4,665.3	4,537.4	708.6	17.9 %	267.9	6.1 %	267.9
Long Term Care Ombudsman		826.8	873.4	873.4	904.9	904.9	904.9	78.1	9.4 %	31.5	3.6 %	0.0
Appropriation Total		4,783.5	5,270.8	5,270.8	5,302.3	5,570.2	5,442.3	786.7	16.4 %	299.4	5.7 %	267.9
Municipal Bond Bank Authority												
AMBBA Operations		845.8	1,006.3	1,006.6	1,006.6	1,006.6	1,006.6	160.8	19.0 %	0.3	0.0	0.0
Appropriation Total		845.8	1,006.3	1,006.6	1,006.6	1,006.6	1,006.6	160.8	19.0 %	0.3	0.0	0.0
AK Housing Finance Corporation												
AHFC Operations		93,682.3	94,759.5	94,659.5	94,659.5	98,659.5	94,659.5	4,977.2	5.3 %	3,900.0	4.1 %	4,000.0
Anc. State Office Building		100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0	0.0

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Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub				
AK Housing Finance Corporation															
(continued)															
AK Corp for Affordable Housing		474.0	479.4	479.4	479.4	479.4	479.4	5.4	1.1 %	0.0	0.0				
Appropriation Total		94,256.3	95,238.9	95,138.9	95,138.9	99,138.9	95,138.9	4,882.6	5.2 %	3,900.0	4.1 %	4,000.0	4.2 %	4,000.0	4.2 %
AK Permanent Fund Corporation															
APFC Operations		12,231.9	12,254.4	12,254.4	0.0	167,624.4	18,074.6	155,392.5	>999 %	155,370.0	>999 %	167,624.4	>999 %	149,549.8	827.4 %
APFC Investment Mgmt Fees		138,575.0	138,769.2	138,769.2	0.0	0.0	150,498.7	-138,575.0	-100.0 %	-138,769.2	-100.0 %	0.0		-150,498.7	-100.0 %
Appropriation Total		150,806.9	151,023.6	151,023.6	0.0	167,624.4	168,573.3	16,817.5	11.2 %	16,600.8	11.0 %	167,624.4	>999 %	-948.9	-0.6 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		376,004.9	376,822.3	376,841.2	225,233.4	397,125.7	393,946.7	21,120.8	5.6 %	20,303.4	5.4 %	171,892.3	76.3 %	3,179.0	0.8 %
Funding Summary															
Unrestricted General (UGF)		33,831.4	25,584.9	25,648.3	25,009.2	25,009.2	25,009.2	-8,822.2	-26.1 %	-575.7	-2.3 %	0.0		0.0	
Designated General (DGF)		1,404.6	2,637.5	2,641.4	2,570.4	2,570.4	2,570.4	1,165.8	83.0 %	-67.1	-2.5 %	0.0		0.0	
Other State Funds (Other)		263,184.5	269,934.4	269,832.2	119,215.5	290,107.8	287,928.8	26,923.3	10.2 %	20,173.4	7.5 %	170,892.3	143.3 %	2,179.0	0.8 %
Federal Receipts (Fed)		77,584.4	78,665.5	78,719.3	78,438.3	79,438.3	78,438.3	1,853.9	2.4 %	772.8	1.0 %	1,000.0	1.3 %	1,000.0	1.3 %

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Agency: Department of Transportation and Public Facilities

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Administration and Support											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commissioner's Office		2,188.7	2,151.4	1,962.8	1,962.8	1,962.8	1,962.8	-225.9 -10.3 %	-188.6 -8.8 %	0.0	0.0
Contracting and Appeals		336.3	343.4	343.9	343.9	343.9	343.9	7.6 2.3 %	0.5 0.1 %	0.0	0.0
EE/Civil Rights		1,268.9	1,191.7	1,141.7	1,141.7	1,141.7	1,141.7	-127.2 -10.0 %	-50.0 -4.2 %	0.0	0.0
Internal Review		1,087.3	791.1	793.1	793.1	793.1	793.1	-294.2 -27.1 %	2.0 0.3 %	0.0	0.0
Transportation Mgmt & Security		1,162.9	0.0	0.0	0.0	0.0	0.0	-1,162.9 -100.0 %	0.0	0.0	0.0
Statewide Admin Services		6,619.5	7,848.3	8,130.3	8,089.3	8,089.3	8,089.3	1,469.8 22.2 %	241.0 3.1 %	0.0	0.0
Info Systems and Services		5,315.2	10,344.3	10,281.3	10,281.3	10,281.3	10,281.3	4,966.1 93.4 %	-63.0 -0.6 %	0.0	0.0
Leased Facilities		2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0
Human Resources		2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
Statewide Procurement		1,430.0	1,248.0	1,304.0	1,304.0	1,304.0	1,304.0	-126.0 -8.8 %	56.0 4.5 %	0.0	0.0
Central Support Svcs		1,242.2	1,650.8	1,811.5	1,762.0	1,762.0	1,762.0	519.8 41.8 %	111.2 6.7 %	0.0	0.0
Northern Support Services		1,549.3	1,802.1	1,806.7	1,806.7	1,806.7	1,806.7	257.4 16.6 %	4.6 0.3 %	0.0	0.0
Southcoast Support Services		1,892.3	1,773.8	2,557.1	2,557.1	2,557.1	2,557.1	664.8 35.1 %	783.3 44.2 %	0.0	0.0
Statewide Aviation		3,248.3	4,339.6	4,372.8	4,372.8	4,372.8	4,372.8	1,124.5 34.6 %	33.2 0.8 %	0.0	0.0
Program Development & Planning		5,807.8	8,289.9	8,312.1	8,312.1	8,312.1	8,312.1	2,504.3 43.1 %	22.2 0.3 %	0.0	0.0
Central Region Planning		2,164.7	0.0	0.0	0.0	0.0	0.0	-2,164.7 -100.0 %	0.0	0.0	0.0
Northern Region Planning		2,026.8	0.0	0.0	0.0	0.0	0.0	-2,026.8 -100.0 %	0.0	0.0	0.0
Southcoast Region Planning		671.1	0.0	0.0	0.0	0.0	0.0	-671.1 -100.0 %	0.0	0.0	0.0
Measurement Standards		7,032.4	6,654.6	6,679.9	6,679.9	6,679.9	6,679.9	-352.5 -5.0 %	25.3 0.4 %	0.0	0.0
Appropriation Total		50,367.8	53,753.1	54,821.3	54,730.8	54,730.8	54,730.8	4,363.0 8.7 %	977.7 1.8 %	0.0	0.0
Design, Engineering & Constr.											
Statewide Public Facilities		4,582.0	4,074.7	0.0	0.0	0.0	0.0	-4,582.0 -100.0 %	-4,074.7 -100.0 %	0.0	0.0
SW Design & Engineering Svcs		12,815.1	12,945.2	12,952.1	12,242.9	12,242.9	12,242.9	-572.2 -4.5 %	-702.3 -5.4 %	0.0	0.0
Harbor Program Development		659.2	601.1	320.1	0.0	0.0	0.0	-659.2 -100.0 %	-601.1 -100.0 %	0.0	0.0
Central Design & Eng Svcs		22,764.5	22,529.0	22,593.2	22,593.2	22,593.2	22,593.2	-171.3 -0.8 %	64.2 0.3 %	0.0	0.0
Northern Design & Eng Svcs		17,195.6	16,733.6	16,802.9	16,802.9	16,802.9	16,802.9	-392.7 -2.3 %	69.3 0.4 %	0.0	0.0
Southcoast Design & Eng Svcs		11,035.1	11,127.4	10,948.6	10,948.6	10,948.6	10,948.6	-86.5 -0.8 %	-178.8 -1.6 %	0.0	0.0
Central Construction & CIP		21,570.7	20,781.5	20,733.3	20,733.3	20,733.3	20,733.3	-837.4 -3.9 %	-48.2 -0.2 %	0.0	0.0
Northern Construction & CIP		17,657.6	16,695.0	16,730.1	16,730.1	16,730.1	16,730.1	-927.5 -5.3 %	35.1 0.2 %	0.0	0.0
Southcoast Region Construction		7,766.5	7,947.3	7,756.0	7,756.0	7,756.0	7,756.0	-10.5 -0.1 %	-191.3 -2.4 %	0.0	0.0

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Agency: Department of Transportation and Public Facilities

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Design, Engineering & Constr.														
(continued)														
Knik Arm Crossing		1,675.7	0.0	0.0	0.0	0.0	0.0	-1,675.7	-100.0 %	0.0	0.0			
Appropriation Total		117,722.0	113,434.8	108,836.3	107,807.0	107,807.0	107,807.0	-9,915.0	-8.4 %	-5,627.8	-5.0 %	0.0	0.0	
State Equipment Fleet														
State Equipment Fleet		32,743.3	33,615.5	33,619.1	33,619.1	33,619.1	33,619.1	875.8	2.7 %	3.6	0.0	0.0		
Appropriation Total		32,743.3	33,615.5	33,619.1	33,619.1	33,619.1	33,619.1	875.8	2.7 %	3.6	0.0	0.0		
Highways/Aviation & Facilities														
Facilities Services		0.0	0.0	4,213.0	4,214.0	4,214.0	4,214.0	4,214.0	>999 %	4,214.0	>999 %	0.0	0.0	
Central Region Facilities		9,910.4	8,444.3	8,600.5	8,444.8	8,444.8	8,444.8	-1,465.6	-14.8 %	0.5	0.0	0.0		
Northern Region Facilities		14,894.2	13,882.0	13,767.6	13,767.6	13,767.6	13,767.6	-1,126.6	-7.6 %	-114.4	-0.8 %	0.0	0.0	
Southcoast Region Facilities		1,588.7	3,647.1	3,409.9	3,409.9	3,409.9	3,409.9	1,821.2	114.6 %	-237.2	-6.5 %	0.0	0.0	
Traffic Signal Management		1,865.9	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	-95.5	-5.1 %	0.0	0.0	0.0		
Central Highways and Aviation		59,102.4	40,533.2	40,539.8	40,439.8	40,439.8	40,439.8	-18,662.6	-31.6 %	-93.4	-0.2 %	0.0	0.0	
Northern Highways & Aviation		74,397.0	60,639.7	60,758.7	60,758.7	60,758.7	60,758.7	-13,638.3	-18.3 %	119.0	0.2 %	0.0	0.0	
Southcoast Highways & Aviation		17,510.7	23,076.2	22,777.3	22,702.3	22,702.3	23,444.3	5,191.6	29.6 %	-373.9	-1.6 %	0.0	-742.0	-3.2 %
Whittier Access and Tunnel		4,757.1	6,259.9	6,260.4	6,260.4	6,260.4	6,260.4	1,503.3	31.6 %	0.5	0.0	0.0	0.0	
Appropriation Total		184,026.4	158,252.8	162,097.6	161,767.9	161,767.9	162,509.9	-22,258.5	-12.1 %	3,515.1	2.2 %	0.0	-742.0	-0.5 %
International Airports														
Int Airport Systems Office		2,205.2	2,226.3	2,229.8	2,229.8	2,229.8	2,229.8	24.6	1.1 %	3.5	0.2 %	0.0	0.0	
AIA Administration		7,996.9	7,569.5	7,179.6	7,179.6	7,179.6	7,179.6	-817.3	-10.2 %	-389.9	-5.2 %	0.0	0.0	
AIA Facilities		21,963.8	23,425.4	23,426.9	23,426.9	23,426.9	23,426.9	1,463.1	6.7 %	1.5	0.0	0.0	0.0	
AIA Field & Equipment Maint		17,739.6	19,276.7	19,277.7	19,277.7	19,277.7	19,277.7	1,538.1	8.7 %	1.0	0.0	0.0	0.0	
AIA Operations		5,819.1	6,422.1	6,428.5	6,428.5	6,428.5	6,428.5	609.4	10.5 %	6.4	0.1 %	0.0	0.0	
AIA Safety		10,874.0	11,458.1	11,464.6	11,464.6	11,464.6	11,464.6	590.6	5.4 %	6.5	0.1 %	0.0	0.0	
FIA Administration		2,322.0	2,076.8	2,079.4	2,079.4	2,079.4	2,079.4	-242.6	-10.4 %	2.6	0.1 %	0.0	0.0	
FIA Facilities		4,220.5	4,272.2	4,234.2	4,428.9	4,428.9	4,428.9	208.4	4.9 %	156.7	3.7 %	0.0	0.0	
FIA Field & Equipment Maint		4,179.0	4,362.7	4,362.7	4,362.7	4,362.7	4,362.7	183.7	4.4 %	0.0	0.0	0.0	0.0	
FIA Operations		995.0	1,145.5	1,187.5	1,187.5	1,187.5	1,187.5	192.5	19.3 %	42.0	3.7 %	0.0	0.0	
FIA Safety		4,350.4	4,817.0	4,820.5	5,082.8	5,082.8	5,082.8	732.4	16.8 %	265.8	5.5 %	0.0	0.0	

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Agency: Department of Transportation and Public Facilities

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International Airports (continued)															
Appropriation Total		82,665.5	87,052.3	86,691.4	87,148.4	87,148.4	87,148.4	4,482.9	5.4 %	96.1	0.1 %	0.0	0.0		
Marine Highway System															
Marine Vessel Operations		111,164.4	101,253.6	97,253.6	100,011.9	100,011.9	100,011.9	-11,152.5	-10.0 %	-1,241.7	-1.2 %	0.0	0.0		
Marine Vessel Fuel		28,913.6	20,223.6	20,223.6	20,593.4	20,223.6	20,593.4	-8,690.0	-30.1 %	0.0		-369.8	-1.8 %	-369.8	-1.8 %
Marine Engineering		3,975.9	3,279.0	3,372.4	3,372.4	3,372.4	3,372.4	-603.5	-15.2 %	93.4	2.8 %	0.0	0.0		
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	0.0		
Reservations and Marketing		2,775.9	2,009.3	2,015.0	2,015.0	2,015.0	2,015.0	-760.9	-27.4 %	5.7	0.3 %	0.0	0.0		
Marine Shore Operations		8,199.9	7,927.2	7,949.3	7,949.3	7,949.3	7,949.3	-250.6	-3.1 %	22.1	0.3 %	0.0	0.0		
Vessel Operations Management		4,834.3	4,143.5	4,153.5	4,153.5	4,153.5	4,153.5	-680.8	-14.1 %	10.0	0.2 %	0.0	0.0		
Appropriation Total		161,511.8	140,484.0	136,615.2	139,743.3	139,373.5	139,743.3	-22,138.3	-13.7 %	-1,110.5	-0.8 %	-369.8	-0.3 %	-369.8	-0.3 %
Agency Total		629,036.8	586,592.5	582,680.9	584,816.5	584,446.7	585,558.5	-44,590.1	-7.1 %	-2,145.8	-0.4 %	-369.8	-0.1 %	-1,111.8	-0.2 %
Funding Summary															
Unrestricted General (UGF)		278,604.6	95,019.0	134,576.4	177,931.5	175,561.7	178,621.5	-103,042.9	-37.0 %	80,542.7	84.8 %	-2,369.8	-1.3 %	-3,059.8	-1.7 %
Designated General (DGF)		68,167.7	177,752.0	138,908.5	97,972.1	99,972.1	97,972.1	31,804.4	46.7 %	-77,779.9	-43.8 %	2,000.0	2.0 %	2,000.0	2.0 %
Other State Funds (Other)		279,414.1	311,755.3	307,129.8	306,846.7	306,846.7	306,846.7	27,432.6	9.8 %	-4,908.6	-1.6 %	0.0		0.0	
Federal Receipts (Fed)		2,850.4	2,066.2	2,066.2	2,066.2	2,066.2	2,118.2	-784.2	-27.5 %	0.0		0.0		-52.0	-2.5 %

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

Numbers

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19Adj Base to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub			
	University of Alaska														
Systemwide Reduction/Addition		0.0	1.0	1.0	-459.2	5,040.8	18,540.8	5,040.8	>999 %	5,039.8	>999 %	5,500.0	<-999 %	-13,500.0	-72.8 %
Statewide Services		38,067.4	38,531.1	33,118.0	33,118.0	33,118.0	33,118.0	-4,949.4	-13.0 %	-5,413.1	-14.0 %	0.0		0.0	
Office of Info Technology		19,802.8	17,265.1	17,265.1	17,265.1	17,265.1	17,265.1	-2,537.7	-12.8 %	0.0		0.0		0.0	
Systemwide Education/Outreach		12,191.0	0.0	0.0	0.0	0.0	0.0	-12,191.0	-100.0 %	0.0		0.0		0.0	
Anchorage Campus		274,766.4	267,116.8	266,856.8	266,856.8	267,006.8	267,006.8	-7,759.6	-2.8 %	-110.0		150.0	0.1 %	0.0	
Small Business Development Ctr		3,212.4	3,684.6	3,684.6	3,684.6	3,684.6	3,684.6	472.2	14.7 %	0.0		0.0		0.0	
Kenai Peninsula College		16,957.2	16,440.0	16,440.0	16,440.0	16,440.0	16,440.0	-517.2	-3.1 %	0.0		0.0		0.0	
Kodiak College		5,903.1	5,839.3	5,839.3	5,839.3	5,839.3	5,839.3	-63.8	-1.1 %	0.0		0.0		0.0	
Matanuska-Susitna College		11,443.4	13,339.5	13,339.5	13,339.5	13,339.5	13,339.5	1,896.1	16.6 %	0.0		0.0		0.0	
Prince William Sound College		7,819.3	7,209.1	7,209.1	7,209.1	7,209.1	7,209.1	-610.2	-7.8 %	0.0		0.0		0.0	
Bristol Bay Campus		4,157.7	4,061.3	4,061.3	4,061.3	4,061.3	4,061.3	-96.4	-2.3 %	0.0		0.0		0.0	
Chukchi Campus		2,486.3	2,335.4	2,335.4	2,335.4	2,335.4	2,335.4	-150.9	-6.1 %	0.0		0.0		0.0	
College of Rural & Comm Dev		11,623.4	8,711.2	8,711.2	8,711.2	8,711.2	8,711.2	-2,912.2	-25.1 %	0.0		0.0		0.0	
Fairbanks Campus		271,666.3	268,695.8	268,695.8	268,695.8	268,695.8	268,695.8	-2,970.5	-1.1 %	0.0		0.0		0.0	
Interior Alaska Campus		5,786.2	5,325.0	5,325.0	5,325.0	5,325.0	5,325.0	-461.2	-8.0 %	0.0		0.0		0.0	
Kuskokwim Campus		6,900.1	6,162.8	6,162.8	6,162.8	6,162.8	6,162.8	-737.3	-10.7 %	0.0		0.0		0.0	
Northwest Campus		4,648.3	4,880.7	4,880.7	4,880.7	4,880.7	4,880.7	232.4	5.0 %	0.0		0.0		0.0	
Fairbanks Organized Research		143,923.8	140,341.2	140,341.2	140,341.2	140,341.2	140,341.2	-3,582.6	-2.5 %	0.0		0.0		0.0	
UAF Community and Tech College		14,457.0	13,518.7	13,518.7	13,518.7	13,518.7	13,518.7	-938.3	-6.5 %	0.0		0.0		0.0	
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0		0.0		0.0	
Juneau Campus		44,478.3	42,530.9	42,530.9	42,530.9	42,530.9	42,530.9	-1,947.4	-4.4 %	0.0		0.0		0.0	
Ketchikan Campus		5,580.7	5,473.3	5,473.3	5,473.3	5,473.3	5,473.3	-107.4	-1.9 %	0.0		0.0		0.0	
Sitka Campus		8,256.2	7,655.2	7,655.2	7,655.2	7,655.2	7,655.2	-601.0	-7.3 %	0.0		0.0		0.0	
UA Foundation		0.0	0.0	3,934.6	3,934.6	3,934.6	3,934.6	3,934.6	>999 %	3,934.6	>999 %	0.0		0.0	
Education Trust of Alaska		0.0	0.0	1,478.5	1,478.5	1,478.5	1,478.5	1,478.5	>999 %	1,478.5	>999 %	0.0		0.0	
Appropriation Total		924,863.1	879,118.0	878,858.0	878,397.8	884,047.8	897,547.8	-40,815.3	-4.4 %	4,929.8	0.6 %	5,650.0	0.6 %	-13,500.0	-1.5 %
Agency Total		924,863.1	879,118.0	878,858.0	878,397.8	884,047.8	897,547.8	-40,815.3	-4.4 %	4,929.8	0.6 %	5,650.0	0.6 %	-13,500.0	-1.5 %

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

Numbers

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
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Funding Summary

Unrestricted General (UGF)		370,599.7	317,033.5	316,883.5	316,883.5	322,533.5	336,033.5	-48,066.2	-13.0 %	5,500.0	1.7 %	5,650.0	1.8 %	-13,500.0	-4.0 %
Designated General (DGF)		316,692.9	331,591.4	331,591.4	331,131.2	331,131.2	331,131.2	14,438.3	4.6 %	-460.2	-0.1 %	0.0		0.0	
Other State Funds (Other)		86,717.8	86,640.4	86,530.4	86,530.4	86,530.4	86,530.4	-187.4	-0.2 %	-110.0	-0.1 %	0.0		0.0	
Federal Receipts (Fed)		150,852.7	143,852.7	143,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	0.0		0.0		0.0	

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

Numbers

Agency: Executive Branch-wide Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub		
Exec Branch-wide Appropriation													
State-wide Efficiency Efforts		0.0	0.0	0.0	-2,328.6	-2,328.6	-2,328.6	-2,328.6	<-999 %	-2,328.6	<-999 %	0.0	0.0
Appropriation Total		0.0	0.0	0.0	-2,328.6	-2,328.6	-2,328.6	-2,328.6	<-999 %	-2,328.6	<-999 %	0.0	0.0
Agency Total		0.0	0.0	0.0	-2,328.6	-2,328.6	-2,328.6	-2,328.6	<-999 %	-2,328.6	<-999 %	0.0	0.0
Funding Summary													
Unrestricted General (UGF)		0.0	0.0	0.0	-786.5	-786.5	-786.5	-786.5	<-999 %	-786.5	<-999 %	0.0	0.0
Other State Funds (Other)		0.0	0.0	0.0	-1,423.4	-1,423.4	-1,423.4	-1,423.4	<-999 %	-1,423.4	<-999 %	0.0	0.0
Federal Receipts (Fed)		0.0	0.0	0.0	-118.7	-118.7	-118.7	-118.7	<-999 %	-118.7	<-999 %	0.0	0.0

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

Numbers

Agency: Judiciary

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub			
Alaska Court System														
Appellate Courts		7,283.7	7,106.4	7,106.4	7,106.4	7,106.4	7,106.4	-177.3	-2.4 %	0.0	0.0	0.0		
Trial Courts		90,200.3	83,886.6	83,886.6	84,396.6	84,221.6	84,221.6	-5,978.7	-6.6 %	335.0	0.4 %	-175.0	-0.2 %	0.0
Administration and Support		10,901.7	10,472.7	10,472.7	10,472.7	10,397.7	10,397.7	-504.0	-4.6 %	-75.0	-0.7 %	-75.0	-0.7 %	0.0
Appropriation Total		108,385.7	101,465.7	101,465.7	101,975.7	101,725.7	101,725.7	-6,660.0	-6.1 %	260.0	0.3 %	-250.0	-0.2 %	0.0
Therapeutic Courts														
Therapeutic Courts		5,565.2	5,570.3	5,350.9	5,666.6	5,666.6	5,666.6	101.4	1.8 %	96.3	1.7 %	0.0	0.0	0.0
Appropriation Total		5,565.2	5,570.3	5,350.9	5,666.6	5,666.6	5,666.6	101.4	1.8 %	96.3	1.7 %	0.0	0.0	0.0
Commission on Judicial Conduct														
Commission on Judicial Conduct		416.3	441.5	441.5	441.5	441.5	441.5	25.2	6.1 %	0.0	0.0	0.0	0.0	0.0
Appropriation Total		416.3	441.5	441.5	441.5	441.5	441.5	25.2	6.1 %	0.0	0.0	0.0	0.0	0.0
Judicial Council														
Judicial Council		1,309.7	1,310.8	1,310.8	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0	0.0	0.0	0.0	0.0
Appropriation Total		1,309.7	1,310.8	1,310.8	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0	0.0	0.0	0.0	0.0
Agency Total		115,676.9	108,788.3	108,568.9	109,394.6	109,144.6	109,144.6	-6,532.3	-5.6 %	356.3	0.3 %	-250.0	-0.2 %	0.0
Funding Summary														
Unrestricted General (UGF)		111,866.3	104,838.6	104,838.6	105,444.9	105,444.9	105,444.9	-6,421.4	-5.7 %	606.3	0.6 %	0.0	0.0	0.0
Designated General (DGF)		518.0	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0
Other State Funds (Other)		1,967.0	2,206.1	1,986.7	2,206.1	2,206.1	2,206.1	239.1	12.2 %	0.0		0.0		0.0
Federal Receipts (Fed)		1,325.6	1,225.6	1,225.6	1,225.6	975.6	975.6	-350.0	-26.4 %	-250.0	-20.4 %	-250.0	-20.4 %	0.0

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

Numbers

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19GovAmd to SenateSub	[5] - [4] 2018 House to SenateSub			
Budget and Audit Committee														
Legislative Audit		6,506.3	5,308.1	5,308.1	5,720.9	5,720.9	5,720.9	-785.4	-12.1 %	412.8	7.8 %	0.0	0.0	
Legislative Finance		8,879.4	6,803.7	6,803.7	6,803.7	6,778.7	6,778.7	-2,100.7	-23.7 %	-25.0	-0.4 %	-25.0	-0.4 %	0.0
Committee Expenses		3,702.6	1,609.7	1,909.7	1,909.7	1,909.7	1,909.7	-1,792.9	-48.4 %	300.0	18.6 %	0.0	0.0	
Appropriation Total		19,088.3	13,721.5	14,021.5	14,434.3	14,409.3	14,409.3	-4,679.0	-24.5 %	687.8	5.0 %	-25.0	-0.2 %	0.0
Legislative Council														
Salaries and Allowances		7,619.8	6,479.7	6,479.7	6,479.7	6,479.7	6,479.7	-1,140.1	-15.0 %	0.0		0.0	0.0	
Administrative Services		13,453.8	9,733.4	9,733.4	9,733.4	9,733.4	9,733.4	-3,720.4	-27.7 %	0.0		0.0	0.0	
Council and Subcommittees		1,323.9	692.0	692.0	692.0	682.0	682.0	-641.9	-48.5 %	-10.0	-1.4 %	-10.0	-1.4 %	0.0
Legal and Research Services		4,821.8	4,566.9	4,566.9	4,566.9	4,566.9	4,566.9	-254.9	-5.3 %	0.0		0.0	0.0	
Select Committee on Ethics		252.4	253.5	253.5	253.5	253.5	253.5	1.1	0.4 %	0.0		0.0	0.0	
Office of Victims Rights		968.3	971.6	971.6	971.6	971.6	971.6	3.3	0.3 %	0.0		0.0	0.0	
Ombudsman		1,269.7	1,277.0	1,277.0	1,277.0	1,277.0	1,277.0	7.3	0.6 %	0.0		0.0	0.0	
LEG State Facilities Rent		5,576.6	1,594.2	1,594.2	1,594.2	1,641.8	1,641.8	-3,934.8	-70.6 %	47.6	3.0 %	47.6	3.0 %	0.0
Appropriation Total		35,286.3	25,568.3	25,568.3	25,568.3	25,605.9	25,605.9	-9,680.4	-27.4 %	37.6	0.1 %	37.6	0.1 %	0.0
Information and Teleconference														
Information and Teleconference		0.0	3,183.5	3,183.5	3,183.5	3,183.5	3,183.5	3,183.5	>999 %	0.0		0.0	0.0	
Appropriation Total		0.0	3,183.5	3,183.5	3,183.5	3,183.5	3,183.5	3,183.5	>999 %	0.0		0.0	0.0	
Legislative Operating Budget														
Legislative Operating Budget		12,850.1	10,889.0	10,889.0	10,889.0	10,864.0	10,864.0	-1,986.1	-15.5 %	-25.0	-0.2 %	-25.0	-0.2 %	0.0
Session Expenses		10,135.4	8,987.8	8,987.8	8,987.8	8,987.8	8,987.8	-1,147.6	-11.3 %	0.0		0.0	0.0	
Special Session/Contingency		0.0	698.0	698.0	698.0	698.0	698.0	698.0	>999 %	0.0		0.0	0.0	
Appropriation Total		22,985.5	20,574.8	20,574.8	20,574.8	20,549.8	20,549.8	-2,435.7	-10.6 %	-25.0	-0.1 %	-25.0	-0.1 %	0.0
House Session Per Diem														
90-Day Session House		0.0	977.6	977.6	977.6	977.6	977.6	977.6	>999 %	0.0		0.0	0.0	
30-Day Extended Session House		0.0	325.9	325.9	325.9	325.9	325.9	325.9	>999 %	0.0		0.0	0.0	
Appropriation Total		0.0	1,303.5	1,303.5	1,303.5	1,303.5	1,303.5	1,303.5	>999 %	0.0		0.0	0.0	

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

Numbers

Agency: Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub				
Senate Session Per Diem															
90-Day Session Senate		0.0	488.8	488.8	488.8	488.8	488.8	>999 %	0.0	0.0	0.0				
30-Day Extended Session Senate		0.0	162.9	162.9	162.9	162.9	162.9	>999 %	0.0	0.0	0.0				
Appropriation Total		0.0	651.7	651.7	651.7	651.7	651.7	>999 %	0.0	0.0	0.0				
Agency Total		77,360.1	65,003.3	65,303.3	65,716.1	65,703.7	65,703.7	-11,656.4	-15.1 %	700.4	1.1 %	-12.4	0.0		
Funding Summary															
Unrestricted General (UGF)		76,904.2	63,587.1	63,887.1	64,586.7	64,300.0	64,550.0	-12,604.2	-16.4 %	712.9	1.1 %	-286.7	-0.4 %	-250.0	-0.4 %
Designated General (DGF)		66.4	607.9	607.9	321.1	321.1	321.1	254.7	383.6 %	-286.8	-47.2 %	0.0		0.0	
Other State Funds (Other)		389.5	808.3	808.3	808.3	1,082.6	832.6	693.1	177.9 %	274.3	33.9 %	274.3	33.9 %	250.0	30.0 %

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

Numbers

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
PERS State Assistance											
All Other PERS		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TRS State Assistance											
School District TRS		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Military Retirement											
Military Normal Costs		627.3	0.0	0.0	0.0	0.0	0.0	-627.3 -100.0 %	0.0	0.0	0.0
Appropriation Total		627.3	0.0	0.0	0.0	0.0	0.0	-627.3 -100.0 %	0.0	0.0	0.0
EPORS											
EPORS		2,098.1	0.0	0.0	0.0	0.0	0.0	-2,098.1 -100.0 %	0.0	0.0	0.0
Appropriation Total		2,098.1	0.0	0.0	0.0	0.0	0.0	-2,098.1 -100.0 %	0.0	0.0	0.0
UVPARP											
UVPARP		50.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	0.0
Appropriation Total		50.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	0.0
Agency Total		2,775.4	0.0	0.0	0.0	0.0	0.0	-2,775.4 -100.0 %	0.0	0.0	0.0
Funding Summary											
Unrestricted General (UGF)		2,775.4	0.0	0.0	0.0	0.0	0.0	-2,775.4 -100.0 %	0.0	0.0	0.0
Designated General (DGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
Designated Reserves/Endowments											
Public Education Fund (xfer)		100,439.6	0.0	0.0	0.0	0.0	0.0	-100,439.6	-100.0 %	0.0	0.0
Appropriation Total		100,439.6	0.0	0.0	0.0	0.0	0.0	-100,439.6	-100.0 %	0.0	0.0
OpSys DGF Transfers (non-add)											
Vaccine Assessment Account		22,488.6	0.0	0.0	0.0	0.0	0.0	-22,488.6	-100.0 %	0.0	0.0
Appropriation Total		22,488.6	0.0	0.0	0.0	0.0	0.0	-22,488.6	-100.0 %	0.0	0.0
Agency Total		122,928.2	0.0	0.0	0.0	0.0	0.0	-122,928.2	-100.0 %	0.0	0.0
Funding Summary											
Unrestricted General (UGF)		104,439.6	0.0	0.0	0.0	0.0	0.0	-104,439.6	-100.0 %	0.0	0.0
Designated General (DGF)		18,488.6	0.0	0.0	0.0	0.0	0.0	-18,488.6	-100.0 %	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

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