

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

Agency: Department of Administration

| Allocation                   | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [3]<br>2018<br>19GovAmd to SenateSub | [5] - [4]<br>2018<br>House to SenateSub |
|------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|
| Centralized Admin. Services  |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Administrative Hearings      |                               | 420.4                   | 85.4                    | 85.5                      | 85.5                    | 85.5                     | 85.5                 | -334.9                                     | -79.7 %                                    | 0.1  | 0.1 %                                   |
| DOA Leases                   |                               | 1,529.8                 | 1,026.4                 | 1,026.4                   | 1,026.4                 | 1,026.4                  | 1,026.4              | -503.4                                     | -32.9 %                                    | 0.0  | 0.0                                     |
| Office of the Commissioner   |                               | 388.2                   | 35.2                    | 1.6                       | 1.6                     | 1.6                      | 1.6                  | -386.6                                     | -99.6 %                                    | -33.6                                      | -95.5 %                                 |
| Administrative Services      |                               | 848.8                   | 614.2                   | 614.4                     | 614.4                   | 614.4                    | 614.4                | -234.4                                     | -27.6 %                                    | 0.2  | 0.0                                     |
| DOA Info Tech Support        |                               | 62.8                    | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -62.8                                      | -100.0 %                                   | 0.0  | 0.0                                     |
| Finance                      |                               | 6,205.3                 | 5,425.2                 | 5,437.4                   | 5,437.4                 | 5,437.4                  | 5,437.4              | -767.9                                     | -12.4 %                                    | 12.2                                       | 0.2 %                                   |
| E-Travel                     |                               | 31.2                    | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -31.2                                      | -100.0 %                                   | 0.0  | 0.0                                     |
| Personnel                    |                               | 2,715.2                 | 321.4                   | 321.4                     | 321.4                   | 321.4                    | 321.4                | -2,393.8                                   | -88.2 %                                    | 0.0  | 0.0                                     |
| Labor Relations              |                               | 1,339.0                 | 1,280.3                 | 1,280.3                   | 1,280.3                 | 1,280.3                  | 1,280.3              | -58.7                                      | -4.4 %                                     | 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                                     |
| Retirement and Benefits      |                               | 228.9                   | 236.0                   | 246.0                     | 246.0                   | 246.0                    | 246.0                | 17.1                                       | 7.5 %                                      | 10.0                                       | 4.2 %                                   |
| Labor Agreements Misc Items  |                               | 50.0                    | 37.5                    | 37.5                      | 37.5                    | 37.5                     | 37.5                 | -12.5                                      | -25.0 %                                    | 0.0  | 0.0                                     |
| Centralized ETS Services     |                               | 10.0                    | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -10.0                                      | -100.0 %                                   | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>   |                               | <b>14,111.3</b>         | <b>9,173.8</b>          | <b>9,162.7</b>            | <b>9,162.7</b>          | <b>9,162.7</b>           | <b>9,162.7</b>       | <b>-4,948.6</b>                            | <b>-35.1 %</b>                             | <b>-11.1</b>                               | <b>-0.1 %</b>                           |
| Shared Services of Alaska    |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Purchasing                   |                               | 1,424.1                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1,424.1                                   | -100.0 %                                   | 0.0  | 0.0                                     |
| Print Services               |                               | 39.0                    | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -39.0                                      | -100.0 %                                   | 0.0  | 0.0                                     |
| Facilities                   |                               | 1,157.4                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1,157.4                                   | -100.0 %                                   | 0.0  | 0.0                                     |
| Facilities Administration    |                               | 21.3                    | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -21.3                                      | -100.0 %                                   | 0.0  | 0.0                                     |
| NPBF Facilities              |                               | 669.9                   | 481.4                   | 481.4                     | 481.4                   | 481.4                    | 481.4                | -188.5                                     | -28.1 %                                    | 0.0  | 0.0                                     |
| Property Management          |                               | 128.1                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -128.1                                     | -100.0 %                                   | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>   |                               | <b>3,439.8</b>          | <b>481.4</b>            | <b>481.4</b>              | <b>481.4</b>            | <b>481.4</b>             | <b>481.4</b>         | <b>-2,958.4</b>                            | <b>-86.0 %</b>                             | <b>0.0</b>                                 | <b>0.0</b>                              |
| Office of Information Tech   |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Alaska Division of Info Tech |                               | 1,677.8                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1,677.8                                   | -100.0 %                                   | 0.0  | 0.0                                     |
| ALMR                         |                               | 2,800.0                 | 2,303.1                 | 2,303.1                   | 2,303.1                 | 2,303.1                  | 2,303.1              | -496.9                                     | -17.7 %                                    | 0.0  | 0.0                                     |
| SATS                         |                               | 5,791.2                 | 4,462.0                 | 4,465.0                   | 4,465.0                 | 4,465.0                  | 4,465.0              | -1,326.2                                   | -22.9 %                                    | 3.0  | 0.1 %                                   |
| <b>Appropriation Total</b>   |                               | <b>10,269.0</b>         | <b>6,765.1</b>          | <b>6,768.1</b>            | <b>6,768.1</b>          | <b>6,768.1</b>           | <b>6,768.1</b>       | <b>-3,500.9</b>                            | <b>-34.1 %</b>                             | <b>3.0</b>                                 | <b>0.0</b>                              |

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**Agency: Department of Administration**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [3]<br>2018<br>19GovAmd to SenateSub | [5] - [4]<br>2018<br>House to SenateSub |               |               |                 |               |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|---------------|---------------|-----------------|---------------|
| Admin State Facilities Rent    |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |                 |               |
| Admin State Facilities Rent    |                               | 1,218.6                 | 506.2                   | 506.2                     | 506.2                   | 506.2                    | 506.2                | -712.4                                     | -58.5 %                                    | 0.0  | 0.0                                     |               |               |                 |               |
| <b>Appropriation Total</b>     |                               | <b>1,218.6</b>          | <b>506.2</b>            | <b>506.2</b>              | <b>506.2</b>            | <b>506.2</b>             | <b>506.2</b>         | <b>-712.4</b>                              | <b>-58.5 %</b>                             | <b>0.0</b>                                 | <b>0.0</b>                              |               |               |                 |               |
| 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                                     |               |               |                 |               |
| <b>Appropriation Total</b>     |                               | <b>500.0</b>            | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-500.0</b>                              | <b>-100.0 %</b>                            | <b>0.0</b>                                 | <b>0.0</b>                              |               |               |                 |               |
| 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                                     |               |               |                 |               |
| 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                                     |               |               |                 |               |
| Public Broadcasting - T.V.     |                               | 825.9                   | 633.3                   | 633.3                     | 633.3                   | 633.3                    | 633.3                | -192.6                                     | -23.3 %                                    | 0.0  | 0.0                                     |               |               |                 |               |
| Satellite Infrastructure       |                               | 847.3                   | 779.5                   | 779.5                     | 779.5                   | 779.5                    | 779.5                | -67.8                                      | -8.0 %                                     | 0.0  | 0.0                                     |               |               |                 |               |
| <b>Appropriation Total</b>     |                               | <b>5,047.3</b>          | <b>3,496.1</b>          | <b>3,496.1</b>            | <b>3,496.1</b>          | <b>3,496.1</b>           | <b>3,496.1</b>       | <b>-1,551.2</b>                            | <b>-30.7 %</b>                             | <b>0.0</b>                                 | <b>0.0</b>                              |               |               |                 |               |
| AIRRES Grant                   |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |                 |               |
| AIRRES Grant                   |                               | 100.0                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -100.0                                     | -100.0 %                                   | 0.0  | 0.0                                     |               |               |                 |               |
| <b>Appropriation Total</b>     |                               | <b>100.0</b>            | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-100.0</b>                              | <b>-100.0 %</b>                            | <b>0.0</b>                                 | <b>0.0</b>                              |               |               |                 |               |
| Legal & Advocacy Services      |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |                 |               |
| Office of Public Advocacy      |                               | 23,803.5                | 23,170.1                | 23,196.1                  | 24,196.1                | 23,696.1                 | 24,661.1             | -107.4                                     | -0.5 %                                     | 526.0                                      | 2.3 %                                   | -500.0        | -2.1 %        | -965.0          | -3.9 %        |
| Public Defender Agency         |                               | 25,963.3                | 24,450.7                | 24,477.2                  | 24,930.7                | 24,930.7                 | 25,964.7             | -1,032.6                                   | -4.0 %                                     | 480.0                                      | 2.0 %                                   | 0.0           |               | -1,034.0        | -4.0 %        |
| <b>Appropriation Total</b>     |                               | <b>49,766.8</b>         | <b>47,620.8</b>         | <b>47,673.3</b>           | <b>49,126.8</b>         | <b>48,626.8</b>          | <b>50,625.8</b>      | <b>-1,140.0</b>                            | <b>-2.3 %</b>                              | <b>1,006.0</b>                             | <b>2.1 %</b>                            | <b>-500.0</b> | <b>-1.0 %</b> | <b>-1,999.0</b> | <b>-3.9 %</b> |
| Alaska Public Offices Comm     |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |                 |               |
| Alaska Public Offices Comm     |                               | 1,395.2                 | 806.6                   | 806.6                     | 806.6                   | 806.6                    | 806.6                | -588.6                                     | -42.2 %                                    | 0.0  | 0.0                                     | 0.0           |               | 0.0             |               |
| <b>Appropriation Total</b>     |                               | <b>1,395.2</b>          | <b>806.6</b>            | <b>806.6</b>              | <b>806.6</b>            | <b>806.6</b>             | <b>806.6</b>         | <b>-588.6</b>                              | <b>-42.2 %</b>                             | <b>0.0</b>                                 | <b>0.0</b>                              | <b>0.0</b>    |               | <b>0.0</b>      |               |
| 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             |               |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>                                 |  | <b>0.0</b>                                 |   | <b>0.0</b>    |               | <b>0.0</b>      |               |
| <b>Agency Total</b>            |                               | <b>85,848.0</b>         | <b>68,850.0</b>         | <b>68,894.4</b>           | <b>70,347.9</b>         | <b>69,847.9</b>          | <b>71,846.9</b>      | <b>-16,000.1</b>                           | <b>-18.6 %</b>                             | <b>997.9</b>                               | <b>1.4 %</b>                            | <b>-500.0</b> | <b>-0.7 %</b> | <b>-1,999.0</b> | <b>-2.8 %</b> |

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|----------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|--------|--------|----------|--------|
| 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 % |

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Agency: Department of Commerce, Community and Economic Development

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|---------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|
| Executive Administration        |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Commissioner's Office           |                               | 111.0                   | 35.3                    | 35.3                      | 35.3                    | 35.3                     | 35.3                 | -75.7                                      | -68.2 %                                    | 0.0  | 0.0                                     |
| Administrative Services         |                               | 1,447.7                 | 644.3                   | 646.0                     | 646.0                   | 646.0                    | 646.0                | -801.7                                     | -55.4 %                                    | 1.7  | 0.3 %                                   |
| Executive Admin Unalloc Approp  |                               | 0.0                     | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | 0.0  |  | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>      |                               | <b>1,558.7</b>          | <b>679.6</b>            | <b>681.3</b>              | <b>681.3</b>            | <b>681.3</b>             | <b>681.3</b>         | <b>-877.4</b>                              | <b>-56.3 %</b>                             | <b>1.7</b>                                 | <b>0.3 %</b>                            |
| Community and Regional Affairs  |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Community & Regional Affairs    |                               | 7,821.9                 | 6,379.6                 | 6,344.0                   | 6,344.0                 | 6,344.0                  | 6,344.0              | -1,477.9                                   | -18.9 %                                    | -35.6                                      | -0.6 %                                  |
| Serve Alaska                    |                               | 214.4                   | 217.7                   | 217.9                     | 217.9                   | 217.9                    | 217.9                | 3.5  | 1.6 %                                      | 0.2  | 0.1 %                                   |
| <b>Appropriation Total</b>      |                               | <b>8,036.3</b>          | <b>6,597.3</b>          | <b>6,561.9</b>            | <b>6,561.9</b>          | <b>6,561.9</b>           | <b>6,561.9</b>       | <b>-1,474.4</b>                            | <b>-18.3 %</b>                             | <b>-35.4</b>                               | <b>-0.5 %</b>                           |
| Economic Development            |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Economic Development            |                               | 18,010.0                | 783.5                   | 784.6                     | 784.6                   | 784.6                    | 784.6                | -17,225.4                                  | -95.6 %                                    | 1.1  | 0.1 %                                   |
| <b>Appropriation Total</b>      |                               | <b>18,010.0</b>         | <b>783.5</b>            | <b>784.6</b>              | <b>784.6</b>            | <b>784.6</b>             | <b>784.6</b>         | <b>-17,225.4</b>                           | <b>-95.6 %</b>                             | <b>1.1</b>                                 | <b>0.1 %</b>                            |
| Alcohol and Marijuana Control   |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Alcohol and Marijuana Control   |                               | 0.0                     | 1,052.5                 | 7.4                       | 532.8                   | 532.8                    | 532.8                | 532.8                                      | >999 %                                     | -519.7                                     | -49.4 %                                 |
| <b>Appropriation Total</b>      |                               | <b>0.0</b>              | <b>1,052.5</b>          | <b>7.4</b>                | <b>532.8</b>            | <b>532.8</b>             | <b>532.8</b>         | <b>532.8</b>                               | <b>&gt;999 %</b>                           | <b>-519.7</b>                              | <b>-49.4 %</b>                          |
| Alaska Energy Authority         |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| AEA Rural Energy Assistance     |                               | 1,224.1                 | 874.5                   | 874.5                     | 874.5                   | 874.5                    | 874.5                | -349.6                                     | -28.6 %                                    | 0.0  | 0.0                                     |
| AEA Technical Assistance        |                               | 406.7                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -406.7                                     | -100.0 %                                   | 0.0  | 0.0                                     |
| Alternative Energy & Efficiency |                               | 975.9                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -975.9                                     | -100.0 %                                   | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>      |                               | <b>2,606.7</b>          | <b>874.5</b>            | <b>874.5</b>              | <b>874.5</b>            | <b>874.5</b>             | <b>874.5</b>         | <b>-1,732.2</b>                            | <b>-66.5 %</b>                             | <b>0.0</b>                                 | <b>0.0</b>                              |
| Alaska Seafood Marketing Inst   |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Alaska Seafood Marketing Inst   |                               | 0.0                     | 1,000.0                 | 1,000.0                   | 0.0                     | 0.0                      | 0.0                  | 0.0  |  | -1,000.0                                   | -100.0 %                                |
| <b>Appropriation Total</b>      |                               | <b>0.0</b>              | <b>1,000.0</b>          | <b>1,000.0</b>            | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>                                 |  | <b>-1,000.0</b>                            | <b>-100.0 %</b>                         |
| DCCED State Facilities Rent     |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| DCCED State Facilities Rent     |                               | 599.2                   | 599.2                   | 599.2                     | 599.2                   | 599.2                    | 599.2                | 0.0  |  | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>      |                               | <b>599.2</b>            | <b>599.2</b>            | <b>599.2</b>              | <b>599.2</b>            | <b>599.2</b>             | <b>599.2</b>         | <b>0.0</b>                                 |  | <b>0.0</b>                                 | <b>0.0</b>                              |

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Agency: Department of Commerce, Community and Economic Development

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |     |     |
|----------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|-----|-----|
| <b>Agency Total</b>        |                               | 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 |
| 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 |

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

**Numbers**  
**Fund Groups: Unrestricted General**

**Agency: Department of Corrections**

| Allocation                        | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |               |               |            |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|---------------|---------------|------------|
| <b>Administration and Support</b> |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |            |
| Office of the Commissioner        |                               | 2,878.9                 | 1,839.0                 | 1,840.0                   | 1,840.0                 | 1,840.0                  | 1,840.0              | -1,038.9                                   | -36.1 %                                    | 1.0  | 0.1 %                                   | 0.0           | 0.0           |            |
| Administrative Services           |                               | 4,027.9                 | 4,104.1                 | 4,111.4                   | 4,111.4                 | 4,111.4                  | 4,111.4              | 83.5                                       | 2.1 %                                      | 7.3  | 0.2 %                                   | 0.0           | 0.0           |            |
| Information Technology MIS        |                               | 2,593.2                 | 2,959.6                 | 2,967.6                   | 2,967.6                 | 2,967.6                  | 2,967.6              | 374.4                                      | 14.4 %                                     | 8.0  | 0.3 %                                   | 0.0           | 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        | -34.9 %       | 0.0        |
| DOC State Facilities Rent         |                               | 289.9                   | 289.9                   | 289.9                     | 289.9                   | 289.9                    | 289.9                | 0.0  |  | 0.0  |   | 0.0           | 0.0           |            |
| <b>Appropriation Total</b>        |                               | <b>10,215.1</b>         | <b>9,846.8</b>          | <b>9,865.6</b>            | <b>9,865.6</b>          | <b>9,636.2</b>           | <b>9,636.2</b>       | <b>-578.9</b>                              | <b>-5.7 %</b>                              | <b>-210.6</b>                              | <b>-2.1 %</b>                           | <b>-229.4</b> | <b>-2.3 %</b> | <b>0.0</b> |
| <b>Population Management</b>      |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |            |
| Pre-Trial Services                |                               | 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           | 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           | 0.0           |            |
| Prison System Expansion           |                               | 295.0                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -295.0                                     | -100.0 %                                   | 0.0  |   | 0.0           | 0.0           |            |
| Institution Director's Office     |                               | 2,131.9                 | 1,722.0                 | -4,317.3                  | 1,725.1                 | 1,725.1                  | 1,725.1              | -406.8                                     | -19.1 %                                    | 3.1  | 0.2 %                                   | 0.0           | 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           | 0.0           |            |
| Out-of-State Contractual          |                               | 300.0                   | 300.0                   | 300.0                     | 300.0                   | 300.0                    | 300.0                | 0.0  |  | 0.0  |   | 0.0           | 0.0           |            |
| Inmate Transportation             |                               | 2,488.5                 | 2,671.5                 | 2,671.5                   | 2,946.1                 | 2,946.1                  | 2,946.1              | 457.6                                      | 18.4 %                                     | 274.6                                      | 10.3 %                                  | 0.0           | 0.0           |            |
| Point of Arrest                   |                               | 628.7                   | 628.7                   | 628.7                     | 628.7                   | 628.7                    | 628.7                | 0.0  |  | 0.0  |   | 0.0           | 0.0           |            |
| Anchorage Correctional Complex    |                               | 20,396.6                | 17,265.6                | 17,274.2                  | 20,491.3                | 20,491.3                 | 20,491.3             | 94.7                                       | 0.5 %                                      | 3,225.7                                    | 18.7 %                                  | 0.0           | 0.0           |            |
| Anvil Mtn Correctional Center     |                               | 5,982.9                 | 6,000.2                 | 6,003.2                   | 6,003.2                 | 6,003.2                  | 6,003.2              | 20.3                                       | 0.3 %                                      | 3.0  |   | 0.0           | 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           | 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           | 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           | 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           | 0.0           |            |
| Lemon Creek Correctional Ctr      |                               | 9,551.0                 | 8,965.7                 | 8,970.1                   | 9,668.9                 | 9,668.9                  | 9,668.9              | 117.9                                      | 1.2 %                                      | 703.2                                      | 7.8 %                                   | 0.0           | 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           | 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           | 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           | 0.0           |            |
| Wildwood Correctional Center      |                               | 14,780.3                | 13,943.6                | 13,950.9                  | 14,155.4                | 14,155.4                 | 14,155.4             | -624.9                                     | -4.2 %                                     | 211.8                                      | 1.5 %                                   | 0.0           | 0.0           |            |
| Yukon-Kuskokwim Corr Center       |                               | 7,756.5                 | 7,257.3                 | 7,259.7                   | 8,104.9                 | 8,104.9                  | 8,104.9              | 348.4                                      | 4.5 %                                      | 847.6                                      | 11.7 %                                  | 0.0           | 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           | 0.0           |            |
| Prob & Parole Directors Office    |                               | 680.5                   | 905.8                   | 906.8                     | 906.8                   | 906.8                    | 906.8                | 226.3                                      | 33.3 %                                     | 1.0  | 0.1 %                                   | 0.0           | 0.0           |            |
| Statewide Probation and Parole    |                               | 15,289.4                | 17,025.8                | 17,088.4                  | 17,088.4                | 17,088.4                 | 17,088.4             | 1,799.0                                    | 11.8 %                                     | 62.6                                       | 0.4 %                                   | 0.0           | 0.0           |            |
| Electronic Monitoring             |                               | 1,791.8                 | 1,637.5                 | 1,641.3                   | 1,641.3                 | 1,641.3                  | 1,641.3              | -150.5                                     | -8.4 %                                     | 3.8  | 0.2 %                                   | 0.0           | 0.0           |            |

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

**Numbers**  
**Fund Groups: Unrestricted General**

**Agency: Department of Corrections**

| Allocation                        | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | 2015             | [5] - [1]<br>2018<br>SenateSub | 2018            | [5] - [2]<br>2018<br>SenateSub | 2018       | [5] - [4]<br>2018<br>SenateSub | 2018       | [5] - [6]<br>2018<br>House |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|------------------|--------------------------------|-----------------|--------------------------------|------------|--------------------------------|------------|----------------------------|
| Population Management (continued) |                               |                         |                         |                           |                         |                          |                      |                  |                                |                 |                                |            |                                |            |                            |
| 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     |                               | 22,833.4                | 13,473.3                | 13,473.3                  | 13,473.3                | 13,473.3                 | 13,473.3             | -9,360.1         | -41.0 %                        | 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        |                            |
| <b>Appropriation Total</b>        |                               | <b>234,167.5</b>        | <b>209,172.3</b>        | <b>203,306.9</b>          | <b>219,796.9</b>        | <b>219,796.9</b>         | <b>219,796.9</b>     | <b>-14,370.6</b> | <b>-6.1 %</b>                  | <b>10,624.6</b> | <b>5.1 %</b>                   | <b>0.0</b> |                                | <b>0.0</b> |                            |
| Facility-Cap Improvement Unit     |                               |                         |                         |                           |                         |                          |                      |                  |                                |                 |                                |            |                                |            |                            |
| Fac-Capital Improvement Unit      |                               | 175.4                   | 104.8                   | 104.8                     | 1,104.8                 | 1,104.8                  | 1,104.8              | 929.4            | 529.9 %                        | 1,000.0         | 954.2 %                        | 0.0        |                                | 0.0        |                            |
| <b>Appropriation Total</b>        |                               | <b>175.4</b>            | <b>104.8</b>            | <b>104.8</b>              | <b>1,104.8</b>          | <b>1,104.8</b>           | <b>1,104.8</b>       | <b>929.4</b>     | <b>529.9 %</b>                 | <b>1,000.0</b>  | <b>954.2 %</b>                 | <b>0.0</b> |                                | <b>0.0</b> |                            |
| Health and Rehab Services         |                               |                         |                         |                           |                         |                          |                      |                  |                                |                 |                                |            |                                |            |                            |
| Health & Rehab Director's Ofc     |                               | 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              |                               | 26,357.7                | 18,504.1                | 18,532.0                  | 28,997.5                | 28,997.5                 | 28,997.5             | 2,639.8          | 10.0 %                         | 10,493.4        | 56.7 %                         | 0.0        |                                | 0.0        |                            |
| Behavioral Health Care            |                               | 8,075.9                 | 7,698.3                 | 7,716.0                   | 7,716.0                 | 7,716.0                  | 7,716.0              | -359.9           | -4.5 %                         | 17.7            | 0.2 %                          | 0.0        |                                | 0.0        |                            |
| Substance Abuse Treatment Pgm     |                               | 3,785.2                 | 4,437.1                 | 4,437.6                   | 4,437.6                 | 4,437.6                  | 4,437.6              | 652.4            | 17.2 %                         | 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        |                            |
| <b>Appropriation Total</b>        |                               | <b>41,552.4</b>         | <b>34,759.5</b>         | <b>34,809.6</b>           | <b>45,275.1</b>         | <b>45,275.1</b>          | <b>45,275.1</b>      | <b>3,722.7</b>   | <b>9.0 %</b>                   | <b>10,515.6</b> | <b>30.3 %</b>                  | <b>0.0</b> |                                | <b>0.0</b> |                            |
| Offender Habilitation             |                               |                         |                         |                           |                         |                          |                      |                  |                                |                 |                                |            |                                |            |                            |
| Education Programs                |                               | 513.8                   | 793.1                   | 794.6                     | 794.6                   | 794.6                    | 794.6                | 280.8            | 54.7 %                         | 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        |                            |
| <b>Appropriation Total</b>        |                               | <b>819.8</b>            | <b>1,399.1</b>          | <b>1,400.6</b>            | <b>1,400.6</b>          | <b>1,400.6</b>           | <b>1,400.6</b>       | <b>580.8</b>     | <b>70.8 %</b>                  | <b>1.5</b>      | <b>0.1 %</b>                   | <b>0.0</b> |                                | <b>0.0</b> |                            |
| 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        |                            |
| <b>Appropriation Total</b>        |                               | <b>500.0</b>            | <b>501.3</b>            | <b>501.3</b>              | <b>501.3</b>            | <b>501.3</b>             | <b>501.3</b>         | <b>1.3</b>       | <b>0.3 %</b>                   | <b>0.0</b>      |                                | <b>0.0</b> |                                | <b>0.0</b> |                            |
| 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        |                            |
| <b>Appropriation Total</b>        |                               | <b>10,224.2</b>         | <b>11,224.2</b>         | <b>11,224.2</b>           | <b>11,224.2</b>         | <b>11,224.2</b>          | <b>11,224.2</b>      | <b>1,000.0</b>   | <b>9.8 %</b>                   | <b>0.0</b>      |                                | <b>0.0</b> |                                | <b>0.0</b> |                            |

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

**Agency: Department of Corrections**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>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                                     |               |               |            |
| <b>Appropriation Total</b> |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>                                 | <b>0.0</b>                                 | <b>0.0</b>                                 | <b>0.0</b>                              |               |               |            |
| <b>Agency Total</b>        |                               | <b>297,654.4</b>        | <b>267,008.0</b>        | <b>261,213.0</b>          | <b>289,168.5</b>        | <b>288,939.1</b>         | <b>288,939.1</b>     | <b>-8,715.3</b>                            | <b>-2.9 %</b>                              | <b>21,931.1</b>                            | <b>8.2 %</b>                            | <b>-229.4</b> | <b>-0.1 %</b> | <b>0.0</b> |
| 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        |

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

**Numbers**  
**Fund Groups: Unrestricted General**

**Agency: Department of Education and Early Development**

| Allocation                           | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |
|--------------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|
| <b>K-12 Support</b>                  |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| 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                                     |
| 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                                     |
| 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 %                                  |
| <b>Appropriation Total</b>           |                               | <b>11,753.6</b>         | <b>12,117.1</b>         | <b>12,117.1</b>           | <b>12,111.4</b>         | <b>12,111.4</b>          | <b>12,111.4</b>      | <b>357.8</b>                               | <b>3.0 %</b>                               | <b>-5.7</b>                                | <b>0.0</b>                              |
| <b>Education Support and Admin</b>   |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Executive Administration             |                               | 881.0                   | 1,142.9                 | 865.9                     | 865.9                   | 865.9                    | 865.9                | -15.1                                      | -1.7 %                                     | -277.0                                     | -24.2 %                                 |
| Administrative Services              |                               | 769.1                   | 913.8                   | 916.6                     | 916.6                   | 916.6                    | 916.6                | 147.5                                      | 19.2 %                                     | 2.8  | 0.3 %                                   |
| Information Services                 |                               | 306.6                   | 271.1                   | 375.5                     | 375.5                   | 375.5                    | 375.5                | 68.9                                       | 22.5 %                                     | 104.4                                      | 38.5 %                                  |
| School Finance & Facilities          |                               | 2,256.3                 | 1,307.6                 | 1,309.1                   | 1,309.1                 | 1,309.1                  | 1,309.1              | -947.2                                     | -42.0 %                                    | 1.5  | 0.1 %                                   |
| Child Nutrition                      |                               | 101.8                   | 86.5                    | 86.7                      | 86.7                    | 86.7                     | 86.7                 | -15.1                                      | -14.8 %                                    | 0.2  | 0.2 %                                   |
| Student and School Achievement       |                               | 12,410.9                | 5,562.9                 | 5,342.8                   | 5,540.6                 | 5,490.6                  | 5,540.6              | -6,920.3                                   | -55.8 %                                    | -72.3                                      | -1.3 %                                  |
| 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 %                                  |
| Teacher Certification                |                               | 0.2                     | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -0.2                                       | -100.0 %                                   | 0.0  |   |
| Early Learning Coordination          |                               | 9,185.8                 | 9,485.8                 | 8,286.2                   | 9,486.2                 | 8,886.2                  | 9,486.2              | -299.6                                     | -3.3 %                                     | -599.6                                     | -6.3 %                                  |
| 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  |   |
| <b>Appropriation Total</b>           |                               | <b>29,874.2</b>         | <b>22,618.3</b>         | <b>20,981.5</b>           | <b>22,379.3</b>         | <b>21,729.3</b>          | <b>22,379.3</b>      | <b>-8,144.9</b>                            | <b>-27.3 %</b>                             | <b>-889.0</b>                              | <b>-3.9 %</b>                           |
| <b>Teaching and Learning Support</b> |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Alaska Learning Network              |                               | 850.0                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -850.0                                     | -100.0 %                                   | 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                                     |
| <b>Appropriation Total</b>           |                               | <b>3,150.0</b>          | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-3,150.0</b>                            | <b>-100.0 %</b>                            | <b>0.0</b>                                 | <b>0.0</b>                              |
| <b>AK State Council on the Arts</b>  |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| AK State Council on the Arts         |                               | 803.1                   | 692.8                   | 692.8                     | 692.8                   | 692.8                    | 692.8                | -110.3                                     | -13.7 %                                    | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>           |                               | <b>803.1</b>            | <b>692.8</b>            | <b>692.8</b>              | <b>692.8</b>            | <b>692.8</b>             | <b>692.8</b>         | <b>-110.3</b>                              | <b>-13.7 %</b>                             | <b>0.0</b>                                 | <b>0.0</b>                              |
| <b>Commissions and Boards</b>        |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Professional Teaching Practice       |                               | 299.8                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -299.8                                     | -100.0 %                                   | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>           |                               | <b>299.8</b>            | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-299.8</b>                              | <b>-100.0 %</b>                            | <b>0.0</b>                                 | <b>0.0</b>                              |

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

Agency: Department of Education and Early Development

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |               |               |               |               |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|---------------|---------------|---------------|---------------|
| Mt. Edgecumbe Boarding School  |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| Mt. Edgecumbe Boarding School  |                               | 4,622.7                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -4,622.7                                   | -100.0 %                                   | 0.0  | 0.0                                     |               |               |               |               |
| <b>Appropriation Total</b>     |                               | <b>4,622.7</b>          | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-4,622.7</b>                            | <b>-100.0 %</b>                            | <b>0.0</b>                                 | <b>0.0</b>                              |               |               |               |               |
| State Facilities Rent          |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| EED State Facilities Rent      |                               | 2,098.2                 | 1,068.2                 | 1,068.2                   | 1,068.2                 | 1,068.2                  | 1,068.2              | -1,030.0                                   | -49.1 %                                    | 0.0  | 0.0                                     |               |               |               |               |
| <b>Appropriation Total</b>     |                               | <b>2,098.2</b>          | <b>1,068.2</b>          | <b>1,068.2</b>            | <b>1,068.2</b>          | <b>1,068.2</b>           | <b>1,068.2</b>       | <b>-1,030.0</b>                            | <b>-49.1 %</b>                             | <b>0.0</b>                                 | <b>0.0</b>                              |               |               |               |               |
| Libraries, Archives & Museums  |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| Library Operations             |                               | 9,889.8                 | 5,217.0                 | 4,196.3                   | 4,196.3                 | 4,196.3                  | 4,196.3              | -5,693.5                                   | -57.6 %                                    | -1,020.7                                   | -19.6 %                                 | 0.0           | 0.0           |               |               |
| Archives                       |                               | 1,123.6                 | 1,061.1                 | 1,064.1                   | 1,064.1                 | 1,064.1                  | 1,064.1              | -59.5                                      | -5.3 %                                     | 3.0  | 0.3 %                                   | 0.0           | 0.0           |               |               |
| Museum Operations              |                               | 1,693.4                 | 1,144.3                 | 1,147.6                   | 1,042.0                 | 1,042.0                  | 1,147.6              | -651.4                                     | -38.5 %                                    | -102.3                                     | -8.9 %                                  | 0.0           | -105.6        | -9.2 %        |               |
| 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                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -138.2                                     | -100.0 %                                   | 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           |               |               |
| <b>Appropriation Total</b>     |                               | <b>13,606.8</b>         | <b>8,084.2</b>          | <b>8,099.8</b>            | <b>7,994.2</b>          | <b>7,994.2</b>           | <b>8,099.8</b>       | <b>-5,612.6</b>                            | <b>-41.2 %</b>                             | <b>-90.0</b>                               | <b>-1.1 %</b>                           | <b>0.0</b>    | <b>-105.6</b> | <b>-1.3 %</b> |               |
| Alaska Postsecondary Education |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| WWAMI Medical Education        |                               | 2,964.8                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -2,964.8                                   | -100.0 %                                   | 0.0  |   | 0.0           | 0.0           |               |               |
| <b>Appropriation Total</b>     |                               | <b>2,964.8</b>          | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-2,964.8</b>                            | <b>-100.0 %</b>                            | <b>0.0</b>                                 |   | <b>0.0</b>    | <b>0.0</b>    |               |               |
| <b>Agency Total</b>            |                               | <b>69,173.2</b>         | <b>44,580.6</b>         | <b>42,959.4</b>           | <b>44,245.9</b>         | <b>43,595.9</b>          | <b>44,351.5</b>      | <b>-25,577.3</b>                           | <b>-37.0 %</b>                             | <b>-984.7</b>                              | <b>-2.2 %</b>                           | <b>-650.0</b> | <b>-1.5 %</b> | <b>-755.6</b> | <b>-1.7 %</b> |
| 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 %        |

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

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

| Allocation                              | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |            |            |
|---|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|------------|------------|
| <b>Administration</b>                   |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |            |            |
| Office of the Commissioner              |                               | 727.4                   | 427.2                   | 427.6                     | 427.6                   | 427.6                    | 427.6                | -299.8                                     | -41.2 %                                    | 0.4  | 0.1 %                                   | 0.0        | 0.0        |
| Administrative Services                 |                               | 989.8                   | 854.8                   | 256.9                     | 192.8                   | 192.8                    | 192.8                | -797.0                                     | -80.5 %                                    | -662.0                                     | -77.4 %                                 | 0.0        | 0.0        |
| State Support Services                  |                               | 1,626.6                 | 1,441.1                 | 2,040.5                   | 1,968.4                 | 1,968.4                  | 1,968.4              | 341.8                                      | 21.0 %                                     | 527.3                                      | 36.6 %                                  | 0.0        | 0.0        |
| <b>Appropriation Total</b>              |                               | <b>3,343.8</b>          | <b>2,723.1</b>          | <b>2,725.0</b>            | <b>2,588.8</b>          | <b>2,588.8</b>           | <b>2,588.8</b>       | <b>-755.0</b>                              | <b>-22.6 %</b>                             | <b>-134.3</b>                              | <b>-4.9 %</b>                           | <b>0.0</b> | <b>0.0</b> |
| <b>DEC Bldgs Maint &amp; Operations</b> |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |            |            |
| DEC Bldgs Maint & Operations            |                               | 636.5                   | 636.8                   | 636.8                     | 636.8                   | 636.8                    | 636.8                | 0.3  |  | 0.0  |   | 0.0        | 0.0        |
| <b>Appropriation Total</b>              |                               | <b>636.5</b>            | <b>636.8</b>            | <b>636.8</b>              | <b>636.8</b>            | <b>636.8</b>             | <b>636.8</b>         | <b>0.3</b>                                 |  | <b>0.0</b>                                 |   | <b>0.0</b> | <b>0.0</b> |
| <b>Environmental Health</b>             |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |            |            |
| Environmental Health                    |                               | 0.0                     | 0.0                     | 4,241.2                   | 4,241.2                 | 4,241.2                  | 4,241.2              | 4,241.2                                    | >999 %                                     | 4,241.2                                    | >999 %                                  | 0.0        | 0.0        |
| Environmental Health Director           |                               | 440.9                   | 764.8                   | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -440.9                                     | -100.0 %                                   | -764.8                                     | -100.0 %                                | 0.0        | 0.0        |
| Food Safety & Sanitation                |                               | 2,064.0                 | 542.8                   | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -2,064.0                                   | -100.0 %                                   | -542.8                                     | -100.0 %                                | 0.0        | 0.0        |
| Laboratory Services                     |                               | 2,632.6                 | 1,531.6                 | 1,535.4                   | 1,535.4                 | 1,535.4                  | 1,535.4              | -1,097.2                                   | -41.7 %                                    | 3.8  | 0.2 %                                   | 0.0        | 0.0        |
| Drinking Water                          |                               | 2,312.7                 | 2,132.3                 | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -2,312.7                                   | -100.0 %                                   | -2,132.3                                   | -100.0 %                                | 0.0        | 0.0        |
| Solid Waste Management                  |                               | 1,018.1                 | 790.6                   | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1,018.1                                   | -100.0 %                                   | -790.6                                     | -100.0 %                                | 0.0        | 0.0        |
| <b>Appropriation Total</b>              |                               | <b>8,468.3</b>          | <b>5,762.1</b>          | <b>5,776.6</b>            | <b>5,776.6</b>          | <b>5,776.6</b>           | <b>5,776.6</b>       | <b>-2,691.7</b>                            | <b>-31.8 %</b>                             | <b>14.5</b>                                | <b>0.3 %</b>                            | <b>0.0</b> | <b>0.0</b> |
| <b>Air Quality</b>                      |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |            |            |
| 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                             |                               | 1,636.4                 | 1,704.4                 | 1,707.4                   | 1,707.4                 | 1,707.4                  | 1,707.4              | 71.0                                       | 4.3 %                                      | 3.0  | 0.2 %                                   | 0.0        | 0.0        |
| <b>Appropriation Total</b>              |                               | <b>1,920.8</b>          | <b>1,704.4</b>          | <b>1,707.4</b>            | <b>1,707.4</b>          | <b>1,707.4</b>           | <b>1,707.4</b>       | <b>-213.4</b>                              | <b>-11.1 %</b>                             | <b>3.0</b>                                 | <b>0.2 %</b>                            | <b>0.0</b> | <b>0.0</b> |
| <b>Spill Prevention and Response</b>    |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |            |            |
| Industry Prep. & Pipeline Op.           |                               | 673.9                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -673.9                                     | -100.0 %                                   | 0.0  |   | 0.0        | 0.0        |
| <b>Appropriation Total</b>              |                               | <b>673.9</b>            | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-673.9</b>                              | <b>-100.0 %</b>                            | <b>0.0</b>                                 |   | <b>0.0</b> | <b>0.0</b> |
| <b>Water</b>                            |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |            |            |
| Water Quality                           |                               | 6,066.5                 | 3,685.2                 | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -6,066.5                                   | -100.0 %                                   | -3,685.2                                   | -100.0 %                                | 0.0        | 0.0        |
| Facility Construction                   |                               | 1,132.2                 | 786.3                   | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1,132.2                                   | -100.0 %                                   | -786.3                                     | -100.0 %                                | 0.0        | 0.0        |
| Water Quality Infrastructure            |                               | 0.0                     | 0.0                     | 4,480.4                   | 4,480.4                 | 4,480.4                  | 4,480.4              | 4,480.4                                    | >999 %                                     | 4,480.4                                    | >999 %                                  | 0.0        | 0.0        |
| <b>Appropriation Total</b>              |                               | <b>7,198.7</b>          | <b>4,471.5</b>          | <b>4,480.4</b>            | <b>4,480.4</b>          | <b>4,480.4</b>           | <b>4,480.4</b>       | <b>-2,718.3</b>                            | <b>-37.8 %</b>                             | <b>8.9</b>                                 | <b>0.2 %</b>                            | <b>0.0</b> | <b>0.0</b> |

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

**Agency: Department of Environmental Conservation**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>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                                     |            |            |
| <b>Appropriation Total</b> |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>                                 | <b>0.0</b>                                 | <b>0.0</b>                                 | <b>0.0</b>                              |            |            |
| <b>Agency Total</b>        |                               | <b>22,242.0</b>         | <b>15,297.9</b>         | <b>15,326.2</b>           | <b>15,190.0</b>         | <b>15,190.0</b>          | <b>15,190.0</b>      | <b>-7,052.0</b>                            | <b>-31.7 %</b>                             | <b>-107.9</b>                              | <b>-0.7 %</b>                           | <b>0.0</b> | <b>0.0</b> |
| 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        |

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

**Numbers**  
**Fund Groups: Unrestricted General**

**Agency: Department of Fish and Game**

| Allocation                        | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | 2015             | [5] - [1]<br>2018<br>SenateSub | 2018         | [5] - [2]<br>2018<br>SenateSub | 2018       | [5] - [4]<br>2018<br>SenateSub | 2018          | [5] - [6]<br>2018<br>House |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|------------------|--------------------------------|--------------|--------------------------------|------------|--------------------------------|---------------|----------------------------|
| <b>Commercial Fisheries</b>       |                               |                         |                         |                           |                         |                          |                      |                  |                                |              |                                |            |                                |               |                            |
| SE Region Fisheries Mgmt.         |                               | 9,413.3                 | 7,340.0                 | 7,354.7                   | 7,354.7                 | 7,354.7                  | 7,485.7              | -2,058.6         | -21.9 %                        | 14.7         | 0.2 %                          | 0.0        |                                | -131.0        | -1.8 %                     |
| Central Region Fisheries Mgmt.    |                               | 9,139.8                 | 7,229.5                 | 7,244.7                   | 7,244.7                 | 7,244.7                  | 7,405.7              | -1,895.1         | -20.7 %                        | 15.2         | 0.2 %                          | 0.0        |                                | -161.0        | -2.2 %                     |
| AYK Region Fisheries Mgmt.        |                               | 8,498.3                 | 6,645.3                 | 6,659.3                   | 6,659.3                 | 6,659.3                  | 7,124.3              | -1,839.0         | -21.6 %                        | 14.0         | 0.2 %                          | 0.0        |                                | -465.0        | -6.5 %                     |
| Westward Region Fisheries Mgmt    |                               | 8,866.9                 | 6,842.5                 | 6,854.7                   | 6,854.7                 | 6,854.7                  | 7,094.7              | -2,012.2         | -22.7 %                        | 12.2         | 0.2 %                          | 0.0        |                                | -240.0        | -3.4 %                     |
| Statewide Fisheries Mgmt.         |                               | 12,812.4                | 8,713.3                 | 8,726.5                   | 8,726.5                 | 8,726.5                  | 8,726.5              | -4,085.9         | -31.9 %                        | 13.2         | 0.2 %                          | 0.0        |                                | 0.0           |                            |
| Comm Fish Special Projects        |                               | 534.0                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -534.0           | -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           |                            |
| <b>Appropriation Total</b>        |                               | <b>49,264.7</b>         | <b>36,770.6</b>         | <b>36,839.9</b>           | <b>36,839.9</b>         | <b>36,839.9</b>          | <b>37,836.9</b>      | <b>-12,424.8</b> | <b>-25.2 %</b>                 | <b>69.3</b>  | <b>0.2 %</b>                   | <b>0.0</b> |                                | <b>-997.0</b> | <b>-2.6 %</b>              |
| <b>Sport Fisheries</b>            |                               |                         |                         |                           |                         |                          |                      |                  |                                |              |                                |            |                                |               |                            |
| Sport Fisheries                   |                               | 6,687.5                 | 2,017.4                 | 2,020.1                   | 1,970.1                 | 1,970.1                  | 1,970.1              | -4,717.4         | -70.5 %                        | -47.3        | -2.3 %                         | 0.0        |                                | 0.0           |                            |
| Sport Fish Hatcheries             |                               | 330.9                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -330.9           | -100.0 %                       | 0.0          |                                | 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           |                            |
| <b>Appropriation Total</b>        |                               | <b>7,018.4</b>          | <b>2,017.4</b>          | <b>2,020.1</b>            | <b>1,970.1</b>          | <b>1,970.1</b>           | <b>1,970.1</b>       | <b>-5,048.3</b>  | <b>-71.9 %</b>                 | <b>-47.3</b> | <b>-2.3 %</b>                  | <b>0.0</b> |                                | <b>0.0</b>    |                            |
| <b>Wildlife Conservation</b>      |                               |                         |                         |                           |                         |                          |                      |                  |                                |              |                                |            |                                |               |                            |
| Wildlife Conservation             |                               | 6,138.7                 | 1,239.9                 | 1,948.5                   | 1,898.5                 | 1,898.5                  | 1,939.7              | -4,240.2         | -69.1 %                        | 658.6        | 53.1 %                         | 0.0        |                                | -41.2         | -2.1 %                     |
| WC Special Projects               |                               | 1,437.0                 | 705.0                   | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1,437.0         | -100.0 %                       | -705.0       | -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           |                            |
| <b>Appropriation Total</b>        |                               | <b>7,575.7</b>          | <b>1,944.9</b>          | <b>1,948.5</b>            | <b>1,898.5</b>          | <b>1,898.5</b>           | <b>1,939.7</b>       | <b>-5,677.2</b>  | <b>-74.9 %</b>                 | <b>-46.4</b> | <b>-2.4 %</b>                  | <b>0.0</b> |                                | <b>-41.2</b>  | <b>-2.1 %</b>              |
| <b>Statewide Support Services</b> |                               |                         |                         |                           |                         |                          |                      |                  |                                |              |                                |            |                                |               |                            |
| Commissioner's Office             |                               | 893.2                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -893.2           | -100.0 %                       | 0.0          |                                | 0.0        |                                | 0.0           |                            |
| Administrative Services           |                               | 3,209.5                 | 1,991.6                 | 1,991.6                   | 1,991.6                 | 1,991.6                  | 1,991.6              | -1,217.9         | -37.9 %                        | 0.0          |                                | 0.0        |                                | 0.0           |                            |
| Boards and Advisory Committees    |                               | 1,490.0                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1,490.0         | -100.0 %                       | 0.0          |                                | 0.0        |                                | 0.0           |                            |
| Boards of Fisheries and Game      |                               | 0.0                     | 1,232.8                 | 1,233.8                   | 1,233.8                 | 1,233.8                  | 1,233.8              | 1,233.8          | >999 %                         | 1.0          | 0.1 %                          | 0.0        |                                | 0.0           |                            |
| Advisory Committees               |                               | 0.0                     | 485.7                   | 487.5                     | 487.5                   | 487.5                    | 487.5                | 487.5            | >999 %                         | 1.8          | 0.4 %                          | 0.0        |                                | 0.0           |                            |
| Habitat                           |                               | 4,255.4                 | 3,568.6                 | 3,577.6                   | 3,577.6                 | 3,577.6                  | 3,577.6              | -677.8           | -15.9 %                        | 9.0          | 0.3 %                          | 0.0        |                                | 0.0           |                            |
| State Subsistence Research        |                               | 3,150.9                 | 2,504.8                 | 2,510.1                   | 2,510.1                 | 2,510.1                  | 2,510.1              | -640.8           | -20.3 %                        | 5.3          | 0.2 %                          | 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        |                                | 0.0           |                            |
| <b>Appropriation Total</b>        |                               | <b>15,529.0</b>         | <b>9,783.5</b>          | <b>9,800.6</b>            | <b>9,800.6</b>          | <b>9,800.6</b>           | <b>9,800.6</b>       | <b>-5,728.4</b>  | <b>-36.9 %</b>                 | <b>17.1</b>  | <b>0.2 %</b>                   | <b>0.0</b> |                                | <b>0.0</b>    |                            |

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

**Agency: Department of Fish and Game**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |          |        |
|----------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|----------|--------|
| <b>Agency Total</b>        |                               | 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 % |
| 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 % |

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

Agency: Office of the Governor

| Allocation                    | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |
|-------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|
| Commissions/Special Offices   |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Human Rights Commission       |                               | 2,351.3                 | 2,227.6                 | 2,227.6                   | 2,227.6                 | 2,227.6                  | 2,227.6              | -123.7                                     | -5.3 %                                     | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>    |                               | <b>2,351.3</b>          | <b>2,227.6</b>          | <b>2,227.6</b>            | <b>2,227.6</b>          | <b>2,227.6</b>           | <b>2,227.6</b>       | <b>-123.7</b>                              | <b>-5.3 %</b>                              | <b>0.0</b>                                 | <b>0.0</b>                              |
| Executive Operations          |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Executive Office              |                               | 12,988.6                | 11,303.2                | 11,303.2                  | 11,303.2                | 11,303.2                 | 11,303.2             | -1,685.4                                   | -13.0 %                                    | 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                                     |
| Contingency Fund              |                               | 650.0                   | 550.0                   | 550.0                     | 550.0                   | 550.0                    | 550.0                | -100.0                                     | -15.4 %                                    | 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                                     |
| 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                                     |
| <b>Appropriation Total</b>    |                               | <b>18,581.6</b>         | <b>13,737.5</b>         | <b>13,737.5</b>           | <b>13,737.5</b>         | <b>13,737.5</b>          | <b>13,737.5</b>      | <b>-4,844.1</b>                            | <b>-26.1 %</b>                             | <b>0.0</b>                                 | <b>0.0</b>                              |
| 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                                     |
| Governor's Office Leasing     |                               | 545.6                   | 490.6                   | 490.6                     | 490.6                   | 490.6                    | 490.6                | -55.0                                      | -10.1 %                                    | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>    |                               | <b>1,171.8</b>          | <b>1,086.8</b>          | <b>1,086.8</b>            | <b>1,086.8</b>          | <b>1,086.8</b>           | <b>1,086.8</b>       | <b>-85.0</b>                               | <b>-7.3 %</b>                              | <b>0.0</b>                                 | <b>0.0</b>                              |
| 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                                     |
| <b>Appropriation Total</b>    |                               | <b>2,682.8</b>          | <b>2,566.1</b>          | <b>2,566.1</b>            | <b>2,566.1</b>          | <b>2,566.1</b>           | <b>2,566.1</b>       | <b>-116.7</b>                              | <b>-4.3 %</b>                              | <b>0.0</b>                                 | <b>0.0</b>                              |
| Elections                     |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Elections                     |                               | 7,232.8                 | 3,517.8                 | 3,517.8                   | 3,517.8                 | 3,517.8                  | 3,517.8              | -3,715.0                                   | -51.4 %                                    | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>    |                               | <b>7,232.8</b>          | <b>3,517.8</b>          | <b>3,517.8</b>            | <b>3,517.8</b>          | <b>3,517.8</b>           | <b>3,517.8</b>       | <b>-3,715.0</b>                            | <b>-51.4 %</b>                             | <b>0.0</b>                                 | <b>0.0</b>                              |
| <b>Agency Total</b>           |                               | <b>32,020.3</b>         | <b>23,135.8</b>         | <b>23,135.8</b>           | <b>23,135.8</b>         | <b>23,135.8</b>          | <b>23,135.8</b>      | <b>-8,884.5</b>                            | <b>-27.7 %</b>                             | <b>0.0</b>                                 | <b>0.0</b>                              |
| 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                                     |

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

**Numbers**  
**Fund Groups: Unrestricted General**

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

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [1]<br>2018<br>SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [2]<br>2018<br>SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [4]<br>2018<br>SenateSub | [5] - [6]<br>2018<br>House to SenateSub |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--------------------------------|--|--------------------------------|--|--------------------------------|---|
| Alaska Pioneer Homes           |                               |                         |                         |                           |                         |                          |                      |  |                                |  |                                |  |                                |   |
| AK Pioneer Homes Management    |                               | 1,607.4                 | 1,394.6                 | 1,399.2                   | 1,399.2                 | 1,399.2                  | 1,399.2              | -208.2                                     | -13.0 %                        | 4.6  | 0.3 %                          | 0.0  |                                | 0.0                                     |
| Pioneer Homes                  |                               | 35,711.3                | 32,604.8                | 32,711.4                  | 32,711.4                | 32,711.4                 | 32,711.4             | -2,999.9                                   | -8.4 %                         | 106.6                                      | 0.3 %                          | 0.0  |                                | 0.0                                     |
| <b>Appropriation Total</b>     |                               | <b>37,318.7</b>         | <b>33,999.4</b>         | <b>34,110.6</b>           | <b>34,110.6</b>         | <b>34,110.6</b>          | <b>34,110.6</b>      | <b>-3,208.1</b>                            | <b>-8.6 %</b>                  | <b>111.2</b>                               | <b>0.3 %</b>                   | <b>0.0</b>                                 |                                | <b>0.0</b>                              |
| Behavioral Health              |                               |                         |                         |                           |                         |                          |                      |  |                                |  |                                |  |                                |   |
| BH Treatment & Recovery Grants |                               | 0.0                     | 33,801.9                | 33,801.9                  | 33,801.9                | 33,801.9                 | 33,801.9             | 33,801.9                                   | >999 %                         | 0.0  |                                | 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                                     |
| Alcohol Safety Action Program  |                               | 2,209.6                 | 1,859.7                 | 1,865.1                   | 1,865.1                 | 1,865.1                  | 1,865.1              | -344.5                                     | -15.6 %                        | 5.4  | 0.3 %                          | 0.0  |                                | 0.0                                     |
| Behavioral Health Grants       |                               | 8,175.3                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -8,175.3                                   | -100.0 %                       | 0.0  |                                | 0.0  |                                | 0.0                                     |
| Behavioral Health Admin        |                               | 6,344.4                 | 6,889.7                 | 6,472.7                   | 6,472.7                 | 6,631.7                  | 6,631.7              | 287.3                                      | 4.5 %                          | -258.0                                     | -3.7 %                         | 159.0                                      | 2.5 %                          | 0.0                                     |
| BH Prev & Early Intervent Grnt |                               | 0.0                     | 2,065.3                 | 2,065.3                   | 2,065.3                 | 2,065.3                  | 2,065.3              | 2,065.3                                    | >999 %                         | 0.0  |                                | 0.0  |                                | 0.0                                     |
| CAPI Grants                    |                               | 1,836.4                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1,836.4                                   | -100.0 %                       | 0.0  |                                | 0.0  |                                | 0.0                                     |
| Rural Services/Suicide Prevent |                               | 1,393.1                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1,393.1                                   | -100.0 %                       | 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                                     |
| Svcs/Seriously Mentally Ill    |                               | 17,330.3                | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -17,330.3                                  | -100.0 %                       | 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                                     |
| Svcs/Severely Emotion Dst Yth  |                               | 14,223.9                | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -14,223.9                                  | -100.0 %                       | 0.0  |                                | 0.0  |                                | 0.0                                     |
| Alaska Psychiatric Institute   |                               | 7,446.9                 | 7,166.8                 | 7,185.7                   | 7,185.7                 | 7,185.7                  | 7,185.7              | -261.2                                     | -3.5 %                         | 18.9                                       | 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                                     |
| AK MH/Alc & Drug Abuse Brds    |                               | 541.0                   | 438.0                   | 436.7                     | 436.7                   | 436.7                    | 436.7                | -104.3                                     | -19.3 %                        | -1.3                                       | -0.3 %                         | 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         |                               | 4,545.7                 | 3,515.7                 | 3,516.5                   | 3,516.5                 | 3,516.5                  | 3,516.5              | -1,029.2                                   | -22.6 %                        | 0.8  |                                | 0.0  |                                | 0.0                                     |
| <b>Appropriation Total</b>     |                               | <b>76,924.6</b>         | <b>60,186.4</b>         | <b>59,796.4</b>           | <b>59,796.4</b>         | <b>59,955.4</b>          | <b>59,955.4</b>      | <b>-16,969.2</b>                           | <b>-22.1 %</b>                 | <b>-231.0</b>                              | <b>-0.4 %</b>                  | <b>159.0</b>                               | <b>0.3 %</b>                   | <b>0.0</b>                              |
| Children's Services            |                               |                         |                         |                           |                         |                          |                      |  |                                |  |                                |  |                                |   |
| Children's Services Management |                               | 5,412.5                 | 7,295.8                 | 7,307.2                   | 7,418.2                 | 7,307.2                  | 7,418.2              | 1,894.7                                    | 35.0 %                         | 11.4                                       | 0.2 %                          | -111.0                                     | -1.5 %                         | -111.0 -1.5 %                           |
| Children's Services Training   |                               | 614.2                   | 819.2                   | 819.2                     | 819.2                   | 819.2                    | 819.2                | 205.0                                      | 33.4 %                         | 0.0  |                                | 0.0  |                                | 0.0                                     |
| Front Line Social Workers      |                               | 36,199.7                | 41,476.6                | 39,275.9                  | 40,363.6                | 40,234.6                 | 40,363.6             | 4,034.9                                    | 11.1 %                         | -1,242.0                                   | -3.0 %                         | -129.0                                     | -0.3 %                         | -129.0 -0.3 %                           |
| Family Preservation            |                               | 6,779.3                 | 5,065.9                 | 3,686.4                   | 3,686.4                 | 3,686.4                  | 3,686.4              | -3,092.9                                   | -45.6 %                        | -1,379.5                                   | -27.2 %                        | 0.0  |                                | 0.0                                     |
| Foster Care Base Rate          |                               | 9,688.0                 | 6,501.5                 | 7,333.3                   | 7,333.3                 | 7,333.3                  | 7,333.3              | -2,354.7                                   | -24.3 %                        | 831.8                                      | 12.8 %                         | 0.0  |                                | 0.0                                     |
| Foster Care Augmented Rate     |                               | 1,037.6                 | 1,037.6                 | 1,037.6                   | 1,037.6                 | 1,037.6                  | 1,037.6              | 0.0  |                                | 0.0  |                                | 0.0  |                                | 0.0                                     |
| Foster Care Special Need       |                               | 7,168.2                 | 6,479.2                 | 6,479.2                   | 6,479.2                 | 6,479.2                  | 6,479.2              | -689.0                                     | -9.6 %                         | 0.0  |                                | 0.0  |                                | 0.0                                     |

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

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

| Allocation                      | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |               |               |               |               |
|---------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|---------------|---------------|---------------|---------------|
| Children's Services (continued) |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| Subsidized Adoptions/Guardians  |                               | 13,829.6                | 18,654.6                | 21,561.2                  | 21,561.2                | 21,561.2                 | 21,561.2             | 7,731.6                                    | 55.9 %                                     | 2,906.6                                    | 15.6 %                                  | 0.0           | 0.0           |               |               |
| <b>Appropriation Total</b>      |                               | <b>80,729.1</b>         | <b>87,330.4</b>         | <b>87,500.0</b>           | <b>88,698.7</b>         | <b>88,458.7</b>          | <b>88,698.7</b>      | <b>7,729.6</b>                             | <b>9.6 %</b>                               | <b>1,128.3</b>                             | <b>1.3 %</b>                            | <b>-240.0</b> | <b>-0.3 %</b> | <b>-240.0</b> | <b>-0.3 %</b> |
| 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   |                               | 805.7                   | 525.4                   | 527.0                     | 527.0                   | 527.0                    | 527.0                | -278.7                                     | -34.6 %                                    | 1.6  | 0.3 %                                   | 0.0           | 0.0           |               |               |
| Residential Licensing           |                               | 1,461.8                 | 1,181.0                 | 1,136.8                   | 1,136.8                 | 1,136.8                  | 1,136.8              | -325.0                                     | -22.2 %                                    | -44.2                                      | -3.7 %                                  | 0.0           | 0.0           |               |               |
| Medical Assistance Admin.       |                               | 5,082.0                 | 5,178.2                 | 5,239.0                   | 5,239.0                 | 5,239.0                  | 5,239.0              | 157.0                                      | 3.1 %                                      | 60.8                                       | 1.2 %                                   | 0.0           | 0.0           |               |               |
| Rate Review                     |                               | 1,073.9                 | 1,120.8                 | 1,123.9                   | 1,123.9                 | 1,123.9                  | 1,123.9              | 50.0                                       | 4.7 %                                      | 3.1  | 0.3 %                                   | 0.0           | 0.0           |               |               |
| <b>Appropriation Total</b>      |                               | <b>9,894.4</b>          | <b>8,159.3</b>          | <b>8,180.6</b>            | <b>8,180.6</b>          | <b>8,180.6</b>           | <b>8,180.6</b>       | <b>-1,713.8</b>                            | <b>-17.3 %</b>                             | <b>21.3</b>                                | <b>0.3 %</b>                            | <b>0.0</b>    | <b>0.0</b>    |               |               |
| Juvenile Justice                |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| McLaughlin Youth Center         |                               | 17,646.1                | 17,074.2                | 17,133.1                  | 17,133.1                | 17,133.1                 | 17,133.1             | -513.0                                     | -2.9 %                                     | 58.9                                       | 0.3 %                                   | 0.0           | 0.0           |               |               |
| Mat-Su Youth Facility           |                               | 2,332.6                 | 2,326.8                 | 2,335.2                   | 2,335.2                 | 2,335.2                  | 2,335.2              | 2.6  | 0.1 %                                      | 8.4  | 0.4 %                                   | 0.0           | 0.0           |               |               |
| Kenai Peninsula Youth Facility  |                               | 1,931.6                 | 2,068.9                 | 2,076.0                   | 2,076.0                 | 2,076.0                  | 2,076.0              | 144.4                                      | 7.5 %                                      | 7.1  | 0.3 %                                   | 0.0           | 0.0           |               |               |
| Fairbanks Youth Facility        |                               | 4,677.3                 | 4,695.3                 | 4,710.3                   | 4,710.3                 | 4,710.3                  | 4,710.3              | 33.0                                       | 0.7 %                                      | 15.0                                       | 0.3 %                                   | 0.0           | 0.0           |               |               |
| Bethel Youth Facility           |                               | 4,227.0                 | 4,947.1                 | 4,961.2                   | 4,961.2                 | 4,961.2                  | 4,961.2              | 734.2                                      | 17.4 %                                     | 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            |                               | 3,981.7                 | 4,191.7                 | 4,206.4                   | 4,206.4                 | 4,206.4                  | 4,206.4              | 224.7                                      | 5.6 %                                      | 14.7                                       | 0.4 %                                   | 0.0           | 0.0           |               |               |
| Ketchikan Reg Youth Facility    |                               | 1,911.4                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1,911.4                                   | -100.0 %                                   | 0.0  |   | 0.0           | 0.0           |               |               |
| Probation Services              |                               | 15,009.6                | 15,479.7                | 15,525.3                  | 15,525.3                | 15,525.3                 | 15,525.3             | 515.7                                      | 3.4 %                                      | 45.6                                       | 0.3 %                                   | 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           |               |               |
| <b>Appropriation Total</b>      |                               | <b>55,951.9</b>         | <b>53,630.9</b>         | <b>55,496.3</b>           | <b>55,496.3</b>         | <b>55,496.3</b>          | <b>55,496.3</b>      | <b>-455.6</b>                              | <b>-0.8 %</b>                              | <b>1,865.4</b>                             | <b>3.5 %</b>                            | <b>0.0</b>    | <b>0.0</b>    |               |               |
| Public Assistance               |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| ATAP                            |                               | 14,973.6                | 1,267.5                 | 1,267.5                   | 1,267.5                 | 1,267.5                  | 1,267.5              | -13,706.1                                  | -91.5 %                                    | 0.0  |   | 0.0           | 0.0           |               |               |
| Adult Public Assistance         |                               | 61,808.9                | 55,646.1                | 55,646.1                  | 55,646.1                | 55,646.1                 | 55,646.1             | -6,162.8                                   | -10.0 %                                    | 0.0  |   | 0.0           | 0.0           |               |               |
| Child Care Benefits             |                               | 9,238.5                 | 7,735.4                 | 7,738.9                   | 7,738.9                 | 7,738.9                  | 7,738.9              | -1,499.6                                   | -16.2 %                                    | 3.5  |   | 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      |                               | 14,460.3                | 16,912.0                | 16,912.0                  | 16,912.0                | 16,912.0                 | 16,912.0             | 2,451.7                                    | 17.0 %                                     | 0.0  |   | 0.0           | 0.0           |               |               |
| Senior Benefits Payment Prog    |                               | 23,090.5                | 19,986.1                | 19,986.1                  | 19,986.1                | 0.0                      | 0.0                  | -23,090.5                                  | -100.0 %                                   | -19,986.1                                  | -100.0 %                                | -19,986.1     | -100.0 %      | 0.0           |               |

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

**Numbers**  
**Fund Groups: Unrestricted General**

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

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|
| Public Assistance (continued)  |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Energy Assistance Program      |                               | 12,669.2                | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -12,669.2                                  | -100.0 %                                   | 0.0  | 0.0                                     |
| Public Assistance Admin        |                               | 1,580.7                 | 1,929.9                 | 1,733.8                   | 1,733.8                 | 1,733.8                  | 1,733.8              | 153.1                                      | 9.7 %                                      | -196.1                                     | -10.2 %                                 |
| Public Assistance Field Svcs   |                               | 19,703.7                | 22,867.9                | 22,954.1                  | 25,168.4                | 22,954.1                 | 25,168.4             | 3,250.4                                    | 16.5 %                                     | 86.2                                       | 0.4 %                                   |
| Fraud Investigation            |                               | 945.4                   | 829.7                   | 832.4                     | 832.4                   | 832.4                    | 832.4                | -113.0                                     | -12.0 %                                    | 2.7  | 0.3 %                                   |
| Quality Control                |                               | 1,050.9                 | 1,189.1                 | 1,192.4                   | 1,192.4                 | 1,192.4                  | 1,192.4              | 141.5                                      | 13.5 %                                     | 3.3  | 0.3 %                                   |
| Work Services                  |                               | 2,443.0                 | 250.6                   | 250.8                     | 250.8                   | 250.8                    | 250.8                | -2,192.2                                   | -89.7 %                                    | 0.2  | 0.1 %                                   |
| Women, Infants and Children    |                               | 420.5                   | 421.0                   | 421.0                     | 421.0                   | 421.0                    | 421.0                | 0.5  | 0.1 %                                      | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>     |                               | <b>165,290.6</b>        | <b>130,240.7</b>        | <b>130,140.5</b>          | <b>132,354.8</b>        | <b>110,154.4</b>         | <b>112,368.7</b>     | <b>-55,136.2</b>                           | <b>-33.4 %</b>                             | <b>-20,086.3</b>                           | <b>-15.4 %</b>                          |
| Public Health                  |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Health Plan & Systems Develop  |                               | 2,709.7                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -2,709.7                                   | -100.0 %                                   | 0.0  | 0.0                                     |
| Nursing                        |                               | 27,319.8                | 22,749.8                | 22,428.0                  | 22,428.0                | 22,428.0                 | 22,428.0             | -4,891.8                                   | -17.9 %                                    | -321.8                                     | -1.4 %                                  |
| Women, Children, Family Health |                               | 2,635.6                 | 2,465.6                 | 2,467.1                   | 2,467.1                 | 2,467.1                  | 2,467.1              | -168.5                                     | -6.4 %                                     | 1.5  | 0.1 %                                   |
| Public Health Admin Svcs       |                               | 1,129.4                 | 1,850.1                 | 2,170.4                   | 2,170.4                 | 2,170.4                  | 2,170.4              | 1,041.0                                    | 92.2 %                                     | 320.3                                      | 17.3 %                                  |
| Emergency Programs             |                               | 4,218.2                 | 1,472.3                 | 1,725.6                   | 1,725.6                 | 1,725.6                  | 1,725.6              | -2,492.6                                   | -59.1 %                                    | 253.3                                      | 17.2 %                                  |
| Chronic Disease Prev/Hlth Prom |                               | 2,877.5                 | 1,837.6                 | 1,841.9                   | 1,841.9                 | 1,841.9                  | 1,841.9              | -1,035.6                                   | -36.0 %                                    | 4.3  | 0.2 %                                   |
| Epidemiology                   |                               | 3,106.7                 | 1,751.6                 | 1,755.3                   | 1,755.3                 | 1,755.3                  | 1,755.3              | -1,351.4                                   | -43.5 %                                    | 3.7  | 0.2 %                                   |
| Bureau of Vital Statistics     |                               | 61.2                    | 265.4                   | 265.7                     | 265.7                   | 265.7                    | 265.7                | 204.5                                      | 334.2 %                                    | 0.3  | 0.1 %                                   |
| 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                                     |
| State Medical Examiner         |                               | 3,098.8                 | 3,112.6                 | 3,119.0                   | 3,119.0                 | 3,119.0                  | 3,119.0              | 20.2                                       | 0.7 %                                      | 6.4  | 0.2 %                                   |
| Public Health Laboratories     |                               | 4,250.3                 | 4,142.4                 | 4,151.9                   | 4,151.9                 | 4,151.9                  | 4,151.9              | -98.4                                      | -2.3 %                                     | 9.5  | 0.2 %                                   |
| Community Health Grants        |                               | 1,653.9                 | 250.0                   | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1,653.9                                   | -100.0 %                                   | -250.0                                     | -100.0 %                                |
| <b>Appropriation Total</b>     |                               | <b>53,061.1</b>         | <b>42,931.1</b>         | <b>42,958.6</b>           | <b>42,958.6</b>         | <b>42,958.6</b>          | <b>42,958.6</b>      | <b>-10,102.5</b>                           | <b>-19.0 %</b>                             | <b>27.5</b>                                | <b>0.1 %</b>                            |
| Senior and Disabilities Svcs   |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| SDS Community Based Grants     |                               | 0.0                     | 0.0                     | 10,737.5                  | 11,472.7                | 11,472.7                 | 11,472.7             | 11,472.7                                   | >999 %                                     | 11,472.7                                   | >999 %                                  |
| Early Interventn/Infant Learn  |                               | 9,483.7                 | 7,424.5                 | 7,424.5                   | 7,424.5                 | 7,424.5                  | 7,424.5              | -2,059.2                                   | -21.7 %                                    | 0.0  | 0.0                                     |
| Senior/Disabilities Svcs Admin |                               | 9,634.4                 | 10,553.3                | 10,513.4                  | 10,613.4                | 10,613.4                 | 10,613.4             | 979.0                                      | 10.2 %                                     | 60.1                                       | 0.6 %                                   |
| 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                                     |
| Senior Community Based Grants  |                               | 10,134.0                | 9,977.1                 | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -10,134.0                                  | -100.0 %                                   | -9,977.1                                   | -100.0 %                                |
| Community DD Grants            |                               | 13,343.1                | 6,698.5                 | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -13,343.1                                  | -100.0 %                                   | -6,698.5                                   | -100.0 %                                |
| Senior Residential Services    |                               | 815.0                   | 615.0                   | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -815.0                                     | -100.0 %                                   | -615.0                                     | -100.0 %                                |

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

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

| Allocation                               | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |                  |                |                  |                |
|--|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|------------------|----------------|------------------|----------------|
| Senior and Disabilities Svcs (continued) |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |                  |                |                  |                |
| Commission on Aging                      |                               | 75.1                    | 71.6                    | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -75.1                                      | -100.0 %                                   | -71.6                                      | -100.0 %                                | 0.0              | 0.0            |                  |                |
| Governor's Cncl/Disabilities             |                               | 322.0                   | 25.0                    | 25.0                      | 25.0                    | 25.0                     | 25.0                 | -297.0                                     | -92.2 %                                    | 0.0  | 0.0                                     | 0.0              | 0.0            |                  |                |
| <b>Appropriation Total</b>               |                               | <b>51,921.0</b>         | <b>42,506.4</b>         | <b>31,151.9</b>           | <b>36,677.0</b>         | <b>36,677.0</b>          | <b>36,677.0</b>      | <b>-15,244.0</b>                           | <b>-29.4 %</b>                             | <b>-5,829.4</b>                            | <b>-13.7 %</b>                          | <b>0.0</b>       | <b>0.0</b>     |                  |                |
| Departmental Support Services            |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |                  |                |                  |                |
| Public Affairs                           |                               | 759.5                   | 846.5                   | 158.7                     | 158.7                   | 158.7                    | 158.7                | -600.8                                     | -79.1 %                                    | -687.8                                     | -81.3 %                                 | 0.0              | 0.0            |                  |                |
| Quality Assurance and Audit              |                               | 494.0                   | 474.5                   | 475.5                     | 475.5                   | 475.5                    | 475.5                | -18.5                                      | -3.7 %                                     | 1.0  | 0.2 %                                   | 0.0              | 0.0            |                  |                |
| Commissioner's Office                    |                               | 1,715.1                 | 1,910.7                 | 1,912.6                   | 1,912.6                 | 2,143.8                  | 1,912.6              | 428.7                                      | 25.0 %                                     | 233.1                                      | 12.2 %                                  | 231.2            | 12.1 %         | 231.2            | 12.1 %         |
| Assessment and Planning                  |                               | 125.0                   | 125.0                   | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -125.0                                     | -100.0 %                                   | -125.0                                     | -100.0 %                                | 0.0              | 0.0            |                  |                |
| Administrative Support Svcs              |                               | 7,208.2                 | 5,681.1                 | 5,389.1                   | 5,389.1                 | 5,389.1                  | 5,389.1              | -1,819.1                                   | -25.2 %                                    | -292.0                                     | -5.1 %                                  | 0.0              | 0.0            |                  |                |
| Facilities Management                    |                               | 0.0                     | 70.0                    | 70.2                      | 70.2                    | 70.2                     | 70.2                 | 70.2                                       | >999 %                                     | 0.2  | 0.3 %                                   | 0.0              | 0.0            |                  |                |
| Information Technology Svcs              |                               | 10,343.9                | 2,963.1                 | 4,098.8                   | 4,098.8                 | 4,098.8                  | 4,098.8              | -6,245.1                                   | -60.4 %                                    | 1,135.7                                    | 38.3 %                                  | 0.0              | 0.0            |                  |                |
| HSS State Facilities Rent                |                               | 3,943.0                 | 3,535.4                 | 3,525.0                   | 3,525.0                 | 3,525.0                  | 3,525.0              | -418.0                                     | -10.6 %                                    | -10.4                                      | -0.3 %                                  | 0.0              | 0.0            |                  |                |
| <b>Appropriation Total</b>               |                               | <b>24,588.7</b>         | <b>15,606.3</b>         | <b>15,629.9</b>           | <b>15,629.9</b>         | <b>15,861.1</b>          | <b>15,629.9</b>      | <b>-8,727.6</b>                            | <b>-35.5 %</b>                             | <b>254.8</b>                               | <b>1.6 %</b>                            | <b>231.2</b>     | <b>1.5 %</b>   | <b>231.2</b>     | <b>1.5 %</b>   |
| 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            |                  |                |
| <b>Appropriation Total</b>               |                               | <b>1,785.3</b>          | <b>1,387.0</b>          | <b>1,387.0</b>            | <b>1,387.0</b>          | <b>1,387.0</b>           | <b>1,387.0</b>       | <b>-398.3</b>                              | <b>-22.3 %</b>                             | <b>0.0</b>                                 | <b>0.0</b>                              | <b>0.0</b>       | <b>0.0</b>     |                  |                |
| Community Initiative Grants              |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |                  |                |                  |                |
| Community Initiative Grants              |                               | 881.6                   | 861.7                   | 861.7                     | 861.7                   | 861.7                    | 861.7                | -19.9                                      | -2.3 %                                     | 0.0  | 0.0                                     | 0.0              | 0.0            |                  |                |
| <b>Appropriation Total</b>               |                               | <b>881.6</b>            | <b>861.7</b>            | <b>861.7</b>              | <b>861.7</b>            | <b>861.7</b>             | <b>861.7</b>         | <b>-19.9</b>                               | <b>-2.3 %</b>                              | <b>0.0</b>                                 | <b>0.0</b>                              | <b>0.0</b>       | <b>0.0</b>     |                  |                |
| Medicaid Services                        |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |                  |                |                  |                |
| Behavioral Health Medicaid Svc           |                               | 72,025.1                | 66,658.0                | 66,658.0                  | 85,731.1                | 75,984.7                 | 85,731.1             | 3,959.6                                    | 5.5 %                                      | 9,326.7                                    | 14.0 %                                  | -9,746.4         | -11.4 %        | -9,746.4         | -11.4 %        |
| Children's Medicaid Services             |                               | 4,410.7                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -4,410.7                                   | -100.0 %                                   | 0.0  | 0.0                                     | 0.0              | 0.0            |                  |                |
| Adult Prev Dental Medicaid Svc           |                               | 6,547.2                 | 2,882.6                 | 2,882.6                   | 8,273.6                 | 5,470.3                  | 8,273.6              | -1,076.9                                   | -16.4 %                                    | 2,587.7                                    | 89.8 %                                  | -2,803.3         | -33.9 %        | -2,803.3         | -33.9 %        |
| Health Care Medicaid Services            |                               | 337,967.7               | 242,887.6               | 232,970.9                 | 344,321.1               | 286,198.3                | 344,321.1            | -51,769.4                                  | -15.3 %                                    | 43,310.7                                   | 17.8 %                                  | -58,122.8        | -16.9 %        | -58,122.8        | -16.9 %        |
| Senior/Disabilities Medicaid             |                               | 272,081.5               | 251,805.7               | 251,805.7                 | 253,085.6               | 253,085.6                | 253,085.6            | -18,995.9                                  | -7.0 %                                     | 1,279.9                                    | 0.5 %                                   | 0.0              | 0.0            |                  |                |
| <b>Appropriation Total</b>               |                               | <b>693,032.2</b>        | <b>564,233.9</b>        | <b>554,317.2</b>          | <b>691,411.4</b>        | <b>620,738.9</b>         | <b>691,411.4</b>     | <b>-72,293.3</b>                           | <b>-10.4 %</b>                             | <b>56,505.0</b>                            | <b>10.0 %</b>                           | <b>-70,672.5</b> | <b>-10.2 %</b> | <b>-70,672.5</b> | <b>-10.2 %</b> |
| <b>Agency Total</b>                      |                               | <b>1,251,379.2</b>      | <b>1,041,073.5</b>      | <b>1,021,530.7</b>        | <b>1,167,563.0</b>      | <b>1,074,840.3</b>       | <b>1,147,735.9</b>   | <b>-176,538.9</b>                          | <b>-14.1 %</b>                             | <b>33,766.8</b>                            | <b>3.2 %</b>                            | <b>-92,722.7</b> | <b>-7.9 %</b>  | <b>-72,895.6</b> | <b>-6.4 %</b>  |

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

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

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

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

Agency: Department of Labor and Workforce Development

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | 2015            | [5] - [1]<br>2018<br>SenateSub | 2018          | [5] - [2]<br>2018<br>SenateSub | 2018       | [5] - [4]<br>2018<br>SenateSub | 2018       | [5] - [6]<br>2018<br>House |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|-----------------|--------------------------------|---------------|--------------------------------|------------|--------------------------------|------------|----------------------------|
| Commissioner and Admin Svcs    |                               |                         |                         |                           |                         |                          |                      |                 |                                |               |                                |            |                                |            |                            |
| Commissioner's Office          |                               | 749.8                   | 486.1                   | 486.1                     | 486.1                   | 486.1                    | 486.1                | -263.7          | -35.2 %                        | 0.0           |                                | 0.0        |                                | 0.0        |                            |
| Workforce Investment Board     |                               | 0.0                     | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | 0.0             |                                | 0.0           |                                | 0.0        |                                | 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            |                               | 215.2                   | 348.5                   | 348.5                     | 348.5                   | 348.5                    | 348.5                | 133.3           | 61.9 %                         | 0.0           |                                | 0.0        |                                | 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        |                                | 0.0        |                            |
| Data Processing                |                               | 526.7                   | 171.0                   | 171.0                     | 171.0                   | 171.0                    | 171.0                | -355.7          | -67.5 %                        | 0.0           |                                | 0.0        |                                | 0.0        |                            |
| Labor Market Information       |                               | 1,458.4                 | 1,141.5                 | 1,143.7                   | 1,143.7                 | 1,143.7                  | 1,143.7              | -314.7          | -21.6 %                        | 2.2           | 0.2 %                          | 0.0        |                                | 0.0        |                            |
| <b>Appropriation Total</b>     |                               | <b>7,717.3</b>          | <b>5,514.6</b>          | <b>5,516.8</b>            | <b>5,375.4</b>          | <b>5,375.4</b>           | <b>5,375.4</b>       | <b>-2,341.9</b> | <b>-30.3 %</b>                 | <b>-139.2</b> | <b>-2.5 %</b>                  | <b>0.0</b> |                                | <b>0.0</b> |                            |
| Workers' Compensation          |                               |                         |                         |                           |                         |                          |                      |                 |                                |               |                                |            |                                |            |                            |
| Workers' Compensation          |                               | 3.3                     | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -3.3            | -100.0 %                       | 0.0           |                                | 0.0        |                                | 0.0        |                            |
| <b>Appropriation Total</b>     |                               | <b>3.3</b>              | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-3.3</b>     | <b>-100.0 %</b>                | <b>0.0</b>    |                                | <b>0.0</b> |                                | <b>0.0</b> |                            |
| Labor Standards and Safety     |                               |                         |                         |                           |                         |                          |                      |                 |                                |               |                                |            |                                |            |                            |
| Wage and Hour Administration   |                               | 1,893.7                 | 1,761.5                 | 1,767.5                   | 1,767.5                 | 1,767.5                  | 1,767.5              | -126.2          | -6.7 %                         | 6.0           | 0.3 %                          | 0.0        |                                | 0.0        |                            |
| Mechanical Inspection          |                               | 1.3                     | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1.3            | -100.0 %                       | 0.0           |                                | 0.0        |                                | 0.0        |                            |
| Occupational Safety and Health |                               | 1,973.3                 | 286.1                   | 286.5                     | 286.5                   | 286.5                    | 286.5                | -1,686.8        | -85.5 %                        | 0.4           | 0.1 %                          | 0.0        |                                | 0.0        |                            |
| <b>Appropriation Total</b>     |                               | <b>3,868.3</b>          | <b>2,047.6</b>          | <b>2,054.0</b>            | <b>2,054.0</b>          | <b>2,054.0</b>           | <b>2,054.0</b>       | <b>-1,814.3</b> | <b>-46.9 %</b>                 | <b>6.4</b>    | <b>0.3 %</b>                   | <b>0.0</b> |                                | <b>0.0</b> |                            |
| Employment Security            |                               |                         |                         |                           |                         |                          |                      |                 |                                |               |                                |            |                                |            |                            |
| Adult Basic Education          |                               | 2,150.3                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -2,150.3        | -100.0 %                       | 0.0           |                                | 0.0        |                                | 0.0        |                            |
| <b>Appropriation Total</b>     |                               | <b>2,150.3</b>          | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-2,150.3</b> | <b>-100.0 %</b>                | <b>0.0</b>    |                                | <b>0.0</b> |                                | <b>0.0</b> |                            |
| Business Partnerships          |                               |                         |                         |                           |                         |                          |                      |                 |                                |               |                                |            |                                |            |                            |
| Business Services              |                               | 2,566.8                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -2,566.8        | -100.0 %                       | 0.0           |                                | 0.0        |                                | 0.0        |                            |
| AK Technical Center (Kotzebue) |                               | 600.0                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -600.0          | -100.0 %                       | 0.0           |                                | 0.0        |                                | 0.0        |                            |
| SW AK Voc Educ Ctr Ops Grant   |                               | 195.0                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -195.0          | -100.0 %                       | 0.0           |                                | 0.0        |                                | 0.0        |                            |
| Northwest Alaska Center        |                               | 400.0                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -400.0          | -100.0 %                       | 0.0           |                                | 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        |                                | 0.0        |                            |
| <b>Appropriation Total</b>     |                               | <b>7,161.8</b>          | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-7,161.8</b> | <b>-100.0 %</b>                | <b>0.0</b>    |                                | <b>0.0</b> |                                | <b>0.0</b> |                            |

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

**Agency: Department of Labor and Workforce Development**

| Allocation                                | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |
|---|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|
| <b>Employment &amp; Training Services</b> |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Workforce Services                        |                               | 357.4                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -357.4                                     | -100.0 %                                   | 0.0  | 0.0                                     |
| Workforce Development                     |                               | 0.0                     | 3,814.9                 | 3,815.4                   | 3,815.4                 | 3,815.4                  | 3,815.4              | 3,815.4                                    | >999 %                                     | 0.5  | 0.0                                     |
| <b>Appropriation Total</b>                |                               | <b>357.4</b>            | <b>3,814.9</b>          | <b>3,815.4</b>            | <b>3,815.4</b>          | <b>3,815.4</b>           | <b>3,815.4</b>       | <b>3,458.0</b>                             | <b>967.5 %</b>                             | <b>0.5</b>                                 | <b>0.0</b>                              |
| <b>Vocational Rehabilitation</b>          |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Voc Rehab Administration                  |                               | 3.9                     | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -3.9                                       | -100.0 %                                   | 0.0  | 0.0                                     |
| Client Services                           |                               | 4,515.5                 | 4,438.3                 | 4,450.6                   | 4,450.6                 | 4,450.6                  | 4,450.6              | -64.9                                      | -1.4 %                                     | 12.3                                       | 0.3 %                                   |
| Independent Living Rehab                  |                               | 1,238.1                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1,238.1                                   | -100.0 %                                   | 0.0  | 0.0                                     |
| Disability Determination                  |                               | 1.9                     | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1.9                                       | -100.0 %                                   | 0.0  | 0.0                                     |
| Special Projects                          |                               | 218.4                   | 167.0                   | 167.0                     | 167.0                   | 167.0                    | 167.0                | -51.4                                      | -23.5 %                                    | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>                |                               | <b>5,977.8</b>          | <b>4,605.3</b>          | <b>4,617.6</b>            | <b>4,617.6</b>          | <b>4,617.6</b>           | <b>4,617.6</b>       | <b>-1,360.2</b>                            | <b>-22.8 %</b>                             | <b>12.3</b>                                | <b>0.3 %</b>                            |
| <b>AVTEC</b>                              |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Alaska Vocational Tech Center             |                               | 6,180.4                 | 5,009.6                 | 5,012.3                   | 4,761.8                 | 4,761.8                  | 4,761.8              | -1,418.6                                   | -23.0 %                                    | -247.8                                     | -4.9 %                                  |
| <b>Appropriation Total</b>                |                               | <b>6,180.4</b>          | <b>5,009.6</b>          | <b>5,012.3</b>            | <b>4,761.8</b>          | <b>4,761.8</b>           | <b>4,761.8</b>       | <b>-1,418.6</b>                            | <b>-23.0 %</b>                             | <b>-247.8</b>                              | <b>-4.9 %</b>                           |
| <b>Agency Unallocated Approp</b>          |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Agency Unallocated Approp                 |                               | 0.0                     | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | 0.0  |  | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>                |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>                                 |  | <b>0.0</b>                                 | <b>0.0</b>                              |
| <b>Agency Total</b>                       |                               | <b>33,416.6</b>         | <b>20,992.0</b>         | <b>21,016.1</b>           | <b>20,624.2</b>         | <b>20,624.2</b>          | <b>20,624.2</b>      | <b>-12,792.4</b>                           | <b>-38.3 %</b>                             | <b>-367.8</b>                              | <b>-1.8 %</b>                           |
| <b>Funding Summary</b>                    |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| 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 %                                  |

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

**Numbers**  
**Fund Groups: Unrestricted General**

**Agency: Department of Law**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [3]<br>2018<br>19GovAmd to SenateSub | [5] - [4]<br>2018<br>House to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |               |               |               |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|---|---------------|---------------|---------------|
| Criminal Division              |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |   |               |               |               |
| First Judicial District        |                               | 2,257.3                 | 2,058.2                 | 2,031.2                   | 2,031.2                 | 2,031.2                  | 2,031.2              | -226.1                                     | -10.0 %                                    | -27.0                                      | -1.3 %                                  | 0.0                                     | 0.0           |               |               |
| Second Judicial District       |                               | 1,978.6                 | 1,085.4                 | 1,201.4                   | 1,416.1                 | 1,308.8                  | 1,416.1              | -669.8                                     | -33.9 %                                    | 223.4                                      | 20.6 %                                  | -107.3                                  | -7.6 %        | -107.3        | -7.6 %        |
| Third Judicial: Anchorage      |                               | 7,634.0                 | 7,268.4                 | 7,165.0                   | 7,638.1                 | 7,401.6                  | 7,719.5              | -232.4                                     | -3.0 %                                     | 133.2                                      | 1.8 %                                   | -236.5                                  | -3.1 %        | -317.9        | -4.1 %        |
| Third JD: Outside Anchorage    |                               | 5,557.1                 | 5,295.4                 | 5,173.9                   | 5,173.9                 | 5,173.9                  | 5,173.9              | -383.2                                     | -6.9 %                                     | -121.5                                     | -2.3 %                                  | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Fourth Judicial District       |                               | 5,643.9                 | 5,611.7                 | 5,620.3                   | 5,930.8                 | 5,775.6                  | 5,930.8              | 131.7                                      | 2.3 %                                      | 163.9                                      | 2.9 %                                   | -155.2                                  | -2.6 %        | -155.2        | -2.6 %        |
| Criminal Justice Litigation    |                               | 2,027.0                 | 1,895.4                 | 2,025.9                   | 2,025.9                 | 2,025.9                  | 2,025.9              | -1.1                                       | -0.1 %                                     | 130.5                                      | 6.9 %                                   | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Criminal Appeals/Special Lit   |                               | 4,214.7                 | 4,139.3                 | 4,172.2                   | 4,337.1                 | 4,254.7                  | 4,337.1              | 40.0                                       | 0.9 %                                      | 115.4                                      | 2.8 %                                   | -82.4                                   | -1.9 %        | -82.4         | -1.9 %        |
| <b>Appropriation Total</b>     |                               | <b>29,312.6</b>         | <b>27,353.8</b>         | <b>27,389.9</b>           | <b>28,553.1</b>         | <b>27,971.7</b>          | <b>28,634.5</b>      | <b>-1,340.9</b>                            | <b>-4.6 %</b>                              | <b>617.9</b>                               | <b>2.3 %</b>                            | <b>-581.4</b>                           | <b>-2.0 %</b> | <b>-662.8</b> | <b>-2.3 %</b> |
| Civil Division                 |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |   |               |               |               |
| Dep. Attny General's Office    |                               | 455.7                   | 268.7                   | 268.7                     | 268.7                   | 268.7                    | 268.7                | -187.0                                     | -41.0 %                                    | 0.0  | 0.0                                     | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Child Protection               |                               | 5,290.9                 | 5,269.9                 | 5,206.4                   | 5,206.4                 | 5,206.4                  | 5,206.4              | -84.5                                      | -1.6 %                                     | -63.5                                      | -1.2 %                                  | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Collections and Support        |                               | 442.5                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -442.5                                     | -100.0 %                                   | 0.0  | 0.0                                     | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Commercial and Fair Business   |                               | 1,161.4                 | 737.8                   | 627.9                     | 627.9                   | 627.9                    | 814.9                | -533.5                                     | -45.9 %                                    | -109.9                                     | -14.9 %                                 | 0.0                                     | 0.0           | -187.0        | -22.9 %       |
| Environmental Law              |                               | 1,078.8                 | 528.0                   | 529.0                     | 529.0                   | 529.0                    | 529.0                | -549.8                                     | -51.0 %                                    | 1.0  | 0.2 %                                   | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Human Services                 |                               | 1,392.5                 | 1,398.3                 | 1,470.6                   | 1,470.6                 | 1,470.6                  | 1,470.6              | 78.1                                       | 5.6 %                                      | 72.3                                       | 5.2 %                                   | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Labor and State Affairs        |                               | 3,210.4                 | 2,157.8                 | 2,183.4                   | 2,183.4                 | 2,183.4                  | 2,183.4              | -1,027.0                                   | -32.0 %                                    | 25.6                                       | 1.2 %                                   | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Legislation/Regulations        |                               | 832.1                   | 894.3                   | 819.5                     | 819.5                   | 819.5                    | 819.5                | -12.6                                      | -1.5 %                                     | -74.8                                      | -8.4 %                                  | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Natural Resources              |                               | 3,582.5                 | 5,139.2                 | 5,069.7                   | 5,069.7                 | 5,069.7                  | 5,069.7              | 1,487.2                                    | 41.5 %                                     | -69.5                                      | -1.4 %                                  | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Oil, Gas and Mining            |                               | 7,836.8                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -7,836.8                                   | -100.0 %                                   | 0.0  | 0.0                                     | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Opinions, Appeals and Ethics   |                               | 1,385.3                 | 1,255.0                 | 1,510.2                   | 1,510.2                 | 1,510.2                  | 1,510.2              | 124.9                                      | 9.0 %                                      | 255.2                                      | 20.3 %                                  | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Reg Affairs Public Advocacy    |                               | 0.0                     | 457.8                   | 457.9                     | 457.9                   | 457.9                    | 457.9                | 457.9                                      | >999 %                                     | 0.1  | 0.0                                     | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Special Litigation             |                               | 0.0                     | 952.6                   | 953.1                     | 953.1                   | 953.1                    | 953.1                | 953.1                                      | >999 %                                     | 0.5  | 0.1 %                                   | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Information & Project Support  |                               | 320.7                   | 232.5                   | 212.5                     | 212.5                   | 212.5                    | 212.5                | -108.2                                     | -33.7 %                                    | -20.0                                      | -8.6 %                                  | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Transportation Section         |                               | 241.3                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -241.3                                     | -100.0 %                                   | 0.0  | 0.0                                     | 0.0                                     | 0.0           | 0.0           | 0.0           |
| <b>Appropriation Total</b>     |                               | <b>27,230.9</b>         | <b>19,291.9</b>         | <b>19,308.9</b>           | <b>19,308.9</b>         | <b>19,308.9</b>          | <b>19,495.9</b>      | <b>-7,922.0</b>                            | <b>-29.1 %</b>                             | <b>17.0</b>                                | <b>0.1 %</b>                            | <b>0.0</b>                              | <b>0.0</b>    | <b>-187.0</b> | <b>-1.0 %</b> |
| 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                                     | 0.0                                     | 0.0           | 0.0           | 0.0           |
| Administrative Services        |                               | 1,191.7                 | 1,006.9                 | 1,048.8                   | 1,048.8                 | 1,048.8                  | 1,048.8              | -142.9                                     | -12.0 %                                    | 41.9                                       | 4.2 %                                   | 0.0                                     | 0.0           | 0.0           | 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                                     | 0.0           | 0.0           | 0.0           |
| <b>Appropriation Total</b>     |                               | <b>2,731.8</b>          | <b>2,513.9</b>          | <b>2,515.9</b>            | <b>2,515.9</b>          | <b>2,515.9</b>           | <b>2,515.9</b>       | <b>-215.9</b>                              | <b>-7.9 %</b>                              | <b>2.0</b>                                 | <b>0.1 %</b>                            | <b>0.0</b>                              | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>    |

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

**Agency: Department of Law**

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>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                                     |               |               |               |               |
| <b>Appropriation Total</b> |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>                                 | <b>0.0</b>                                 | <b>0.0</b>                                 | <b>0.0</b>                              |               |               |               |               |
| <b>Agency Total</b>        |                               | <b>59,275.3</b>         | <b>49,159.6</b>         | <b>49,214.7</b>           | <b>50,377.9</b>         | <b>49,796.5</b>          | <b>50,646.3</b>      | <b>-9,478.8</b>                            | <b>-16.0 %</b>                             | <b>636.9</b>                               | <b>1.3 %</b>                            | <b>-581.4</b> | <b>-1.2 %</b> | <b>-849.8</b> | <b>-1.7 %</b> |
| 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 %        |

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

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

| Allocation                            | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |               |               |               |               |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|---------------|---------------|---------------|---------------|
| <b>Military and Veterans' Affairs</b> |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| Office of the Commissioner            |                               | 2,898.6                 | 2,404.6                 | 2,897.9                   | 3,270.2                 | 2,897.9                  | 3,270.2              | -0.7                                       | 493.3                                      | 20.5 %                                     | -372.3                                  | -11.4 %       | -372.3        | -11.4 %       |               |
| Homeland Security & Emerg Mgt         |                               | 2,637.3                 | 2,460.7                 | 2,465.4                   | 2,465.4                 | 2,465.4                  | 2,465.4              | -171.9                                     | -6.5 %                                     | 4.7  | 0.2 %                                   | 0.0           | 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                                     | 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           | 0.0           |               |
| Army Guard Facilities Maint.          |                               | 3,075.7                 | 2,658.8                 | 2,660.2                   | 2,660.2                 | 2,660.2                  | 2,660.2              | -415.5                                     | -13.5 %                                    | 1.4  | 0.1 %                                   | 0.0           | 0.0           | 0.0           |               |
| Air Guard Facilities Maint.           |                               | 1,798.2                 | 1,671.4                 | 1,671.7                   | 1,892.7                 | 1,671.7                  | 1,892.7              | -126.5                                     | -7.0 %                                     | 0.3  |   | -221.0        | -11.7 %       | -221.0        | -11.7 %       |
| Alaska Military Youth Academy         |                               | 4,978.0                 | 4,567.1                 | 4,577.1                   | 4,577.1                 | 4,577.1                  | 4,577.1              | -400.9                                     | -8.1 %                                     | 10.0                                       | 0.2 %                                   | 0.0           | 0.0           | 0.0           |               |
| Veterans' Services                    |                               | 1,785.3                 | 1,792.6                 | 1,793.9                   | 1,793.9                 | 1,693.9                  | 1,793.9              | -91.4                                      | -5.1 %                                     | -98.7                                      | -5.5 %                                  | -100.0        | -5.6 %        | -100.0        | -5.6 %        |
| State Active Duty                     |                               | 5.0                     | 5.0                     | 5.0                       | 5.0                     | 5.0                      | 5.0                  | 0.0  | 0.0  | 0.0  | 0.0                                     | 0.0           | 0.0           | 0.0           |               |
| <b>Appropriation Total</b>            |                               | <b>18,105.3</b>         | <b>16,349.4</b>         | <b>16,371.2</b>           | <b>16,964.5</b>         | <b>16,271.2</b>          | <b>16,964.5</b>      | <b>-1,834.1</b>                            | <b>-10.1 %</b>                             | <b>-78.2</b>                               | <b>-0.5 %</b>                           | <b>-693.3</b> | <b>-4.1 %</b> | <b>-693.3</b> | <b>-4.1 %</b> |
| <b>Alaska Aerospace Corporation</b>   |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| Alaska Aerospace Corporation          |                               | 2,460.5                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -2,460.5                                   | -100.0 %                                   | 0.0  |   | 0.0           | 0.0           | 0.0           | 0.0           |
| AAC Facilities Maintenance            |                               | 3,623.8                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -3,623.8                                   | -100.0 %                                   | 0.0  |   | 0.0           | 0.0           | 0.0           | 0.0           |
| <b>Appropriation Total</b>            |                               | <b>6,084.3</b>          | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-6,084.3</b>                            | <b>-100.0 %</b>                            | <b>0.0</b>                                 | <b>0.0</b>                              | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>    |
| <b>Agency Unallocated Approp</b>      |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| 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           | 0.0           | 0.0           |
| <b>Appropriation Total</b>            |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>                                 | <b>0.0</b>                                 | <b>0.0</b>                                 | <b>0.0</b>                              | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>    |
| <b>Agency Total</b>                   |                               | <b>24,189.6</b>         | <b>16,349.4</b>         | <b>16,371.2</b>           | <b>16,964.5</b>         | <b>16,271.2</b>          | <b>16,964.5</b>      | <b>-7,918.4</b>                            | <b>-32.7 %</b>                             | <b>-78.2</b>                               | <b>-0.5 %</b>                           | <b>-693.3</b> | <b>-4.1 %</b> | <b>-693.3</b> | <b>-4.1 %</b> |
| <b>Funding Summary</b>                |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| 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 %        |

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

**Numbers**  
**Fund Groups: Unrestricted General**

**Agency: Department of Natural Resources**

| Allocation                              | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |               |               |            |         |
|---|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|---------------|---------------|------------|---------|
| <b>Administration &amp; Support</b>     |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |            |         |
| North Slope Gas Commercializat          |                               | 8,986.7                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -8,986.7                                   | -100.0 %                                   | 0.0  | 0.0                                     |               |               |            |         |
| Commissioner's Office                   |                               | 1,738.2                 | 1,180.7                 | 1,181.1                   | 1,181.1                 | 1,181.1                  | 1,181.1              | -557.1                                     | -32.1 %                                    | 0.4  | 0.0                                     |               |               |            |         |
| Project Mgmt & Permitting               |                               | 983.9                   | 942.1                   | 942.3                     | 995.3                   | 895.3                    | 895.3                | -88.6                                      | -9.0 %                                     | -46.8                                      | -5.0 %                                  |               |               |            |         |
| Administrative Services                 |                               | 2,429.1                 | 2,345.1                 | 2,349.8                   | 2,349.8                 | 2,349.8                  | 2,349.8              | -79.3                                      | -3.3 %                                     | 4.7  | 0.2 %                                   |               |               |            |         |
| Information Resource Mgmt.              |                               | 3,411.6                 | 3,230.5                 | 3,233.4                   | 3,183.4                 | 3,183.4                  | 3,183.4              | -228.2                                     | -6.7 %                                     | -47.1                                      | -1.5 %                                  |               |               |            |         |
| Interdepartmental Chargebacks           |                               | 1,233.9                 | 1,181.1                 | 1,181.1                   | 1,181.1                 | 1,181.1                  | 1,181.1              | -52.8                                      | -4.3 %                                     | 0.0  | 0.0                                     |               |               |            |         |
| Facilities                              |                               | 2,802.0                 | 2,717.9                 | 2,717.9                   | 2,592.9                 | 2,592.9                  | 2,592.9              | -209.1                                     | -7.5 %                                     | -125.0                                     | -4.6 %                                  |               |               |            |         |
| Citizen's Advisory Commission           |                               | 283.3                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -283.3                                     | -100.0 %                                   | 0.0  | 0.0                                     |               |               |            |         |
| Conservation&Development Board          |                               | 116.5                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -116.5                                     | -100.0 %                                   | 0.0  | 0.0                                     |               |               |            |         |
| Public Information Center               |                               | 77.8                    | 527.3                   | 529.4                     | 529.4                   | 529.4                    | 529.4                | 451.6                                      | 580.5 %                                    | 2.1  | 0.4 %                                   |               |               |            |         |
| <b>Appropriation Total</b>              |                               | <b>22,063.0</b>         | <b>12,124.7</b>         | <b>12,135.0</b>           | <b>12,013.0</b>         | <b>11,913.0</b>          | <b>11,913.0</b>      | <b>-10,150.0</b>                           | <b>-46.0 %</b>                             | <b>-211.7</b>                              | <b>-1.7 %</b>                           | <b>-100.0</b> | <b>-0.8 %</b> | <b>0.0</b> |         |
| <b>Oil &amp; Gas</b>                    |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |            |         |
| Oil & Gas                               |                               | 10,220.2                | 8,007.3                 | 8,021.1                   | 8,521.1                 | 8,521.1                  | 8,521.1              | -1,699.1                                   | -16.6 %                                    | 513.8                                      | 6.4 %                                   | 0.0           | 0.0           |            |         |
| Petroleum Systems Integrity             |                               | 596.5                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -596.5                                     | -100.0 %                                   | 0.0  | 0.0                                     | 0.0           | 0.0           |            |         |
| <b>Appropriation Total</b>              |                               | <b>10,816.7</b>         | <b>8,007.3</b>          | <b>8,021.1</b>            | <b>8,521.1</b>          | <b>8,521.1</b>           | <b>8,521.1</b>       | <b>-2,295.6</b>                            | <b>-21.2 %</b>                             | <b>513.8</b>                               | <b>6.4 %</b>                            | <b>0.0</b>    | <b>0.0</b>    |            |         |
| <b>Fire, Land &amp; Water Resources</b> |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |            |         |
| Mining, Land & Water                    |                               | 13,580.0                | 6,118.3                 | 6,142.1                   | 4,610.1                 | 4,717.1                  | 4,717.1              | -8,862.9                                   | -65.3 %                                    | -1,401.2                                   | -22.9 %                                 | 107.0         | 2.3 %         | 0.0        |         |
| Forest Management & Develop             |                               | 3,699.2                 | 2,383.1                 | 2,285.7                   | 2,387.7                 | 2,387.7                  | 2,387.7              | -1,311.5                                   | -35.5 %                                    | 4.6  | 0.2 %                                   | 0.0           | 0.0           |            |         |
| Geological/Geophysical Surveys          |                               | 5,554.7                 | 3,749.8                 | 3,758.8                   | 3,558.8                 | 3,558.8                  | 3,558.8              | -1,995.9                                   | -35.9 %                                    | -191.0                                     | -5.1 %                                  | 0.0           | 0.0           |            |         |
| Fire Suppression Preparedness           |                               | 16,987.5                | 15,985.8                | 16,016.9                  | 16,016.9                | 16,748.9                 | 16,016.9             | -238.6                                     | -1.4 %                                     | 763.1                                      | 4.8 %                                   | 732.0         | 4.6 %         | 732.0      | 4.6 %   |
| Fire Suppression Activity               |                               | 6,659.1                 | 5,973.0                 | 5,973.0                   | 5,973.0                 | 5,241.0                  | 5,973.0              | -1,418.1                                   | -21.3 %                                    | -732.0                                     | -12.3 %                                 | -732.0        | -12.3 %       | -732.0     | -12.3 % |
| <b>Appropriation Total</b>              |                               | <b>46,480.5</b>         | <b>34,210.0</b>         | <b>34,176.5</b>           | <b>32,546.5</b>         | <b>32,653.5</b>          | <b>32,653.5</b>      | <b>-13,827.0</b>                           | <b>-29.7 %</b>                             | <b>-1,556.5</b>                            | <b>-4.5 %</b>                           | <b>107.0</b>  | <b>0.3 %</b>  | <b>0.0</b> |         |
| <b>Agriculture</b>                      |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |            |         |
| Agricultural Development                |                               | 1,250.4                 | 1,020.5                 | 1,022.8                   | 1,083.9                 | 1,083.9                  | 1,083.9              | -166.5                                     | -13.3 %                                    | 63.4                                       | 6.2 %                                   | 0.0           | 0.0           |            |         |
| N. Latitude Plant Material Ctr          |                               | 2,073.3                 | 1,649.7                 | 1,653.7                   | 1,592.6                 | 1,592.6                  | 1,592.6              | -480.7                                     | -23.2 %                                    | -57.1                                      | -3.5 %                                  | 0.0           | 0.0           |            |         |
| <b>Appropriation Total</b>              |                               | <b>3,323.7</b>          | <b>2,670.2</b>          | <b>2,676.5</b>            | <b>2,676.5</b>          | <b>2,676.5</b>           | <b>2,676.5</b>       | <b>-647.2</b>                              | <b>-19.5 %</b>                             | <b>6.3</b>                                 | <b>0.2 %</b>                            | <b>0.0</b>    | <b>0.0</b>    |            |         |

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

Agency: Department of Natural Resources

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |                 |                |            |
|----------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|-----------------|----------------|------------|
| Parks & Outdoor Recreation |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |                 |                |            |
| Parks Management & Access  |                               | 3,498.1                 | 1,977.1                 | 1,981.3                   | 1,481.3                 | 381.3                    | 381.3                | -3,116.8                                   | -89.1 %                                    | -1,595.8                                   | -80.7 %                                 | -1,100.0        | -74.3 %        | 0.0        |
| History & Archaeology      |                               | 473.3                   | 436.7                   | 437.9                     | 437.9                   | 437.9                    | 437.9                | -35.4                                      | -7.5 %                                     | 1.2  | 0.3 %                                   | 0.0             |                | 0.0        |
| <b>Appropriation Total</b> |                               | <b>3,971.4</b>          | <b>2,413.8</b>          | <b>2,419.2</b>            | <b>1,919.2</b>          | <b>819.2</b>             | <b>819.2</b>         | <b>-3,152.2</b>                            | <b>-79.4 %</b>                             | <b>-1,594.6</b>                            | <b>-66.1 %</b>                          | <b>-1,100.0</b> | <b>-57.3 %</b> | <b>0.0</b> |
| 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        |
| <b>Appropriation Total</b> |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>                                 |  | <b>0.0</b>                                 |   | <b>0.0</b>      |                | <b>0.0</b> |
| <b>Agency Total</b>        |                               | <b>86,655.3</b>         | <b>59,426.0</b>         | <b>59,428.3</b>           | <b>57,676.3</b>         | <b>56,583.3</b>          | <b>56,583.3</b>      | <b>-30,072.0</b>                           | <b>-34.7 %</b>                             | <b>-2,842.7</b>                            | <b>-4.8 %</b>                           | <b>-1,093.0</b> | <b>-1.9 %</b>  | <b>0.0</b> |
| 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        |

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

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

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | 2015<br>15MgtP1n | [5] - [1]<br>2018<br>SenateSub | 2018<br>18MgtP1n | [5] - [2]<br>2018<br>SenateSub | 2018<br>19GovAmd | [5] - [4]<br>2018<br>SenateSub | 2018<br>House   | [5] - [6]<br>2018<br>SenateSub |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|-----------------|--------------------------------|
| Fire and Life Safety           |                               |                         |                         |                           |                         |                          |                      |                  |                                |                  |                                |                  |                                |                 |                                |
| Fire & Life Safety             |                               | 2,449.9                 | 2,069.0                 | 2,073.8                   | 2,148.8                 | 2,073.8                  | 2,148.8              | -376.1           | -15.4 %                        | 4.8              | 0.2 %                          | -75.0            | -3.5 %                         | -75.0           | -3.5 %                         |
| AK Fire Standards Council      |                               | 252.2                   | 107.1                   | 107.6                     | 107.6                   | 107.6                    | 107.6                | -144.6           | -57.3 %                        | 0.5              | 0.5 %                          | 0.0              |                                | 0.0             |                                |
| <b>Appropriation Total</b>     |                               | <b>2,702.1</b>          | <b>2,176.1</b>          | <b>2,181.4</b>            | <b>2,256.4</b>          | <b>2,181.4</b>           | <b>2,256.4</b>       | <b>-520.7</b>    | <b>-19.3 %</b>                 | <b>5.3</b>       | <b>0.2 %</b>                   | <b>-75.0</b>     | <b>-3.3 %</b>                  | <b>-75.0</b>    | <b>-3.3 %</b>                  |
| Alaska State Troopers          |                               |                         |                         |                           |                         |                          |                      |                  |                                |                  |                                |                  |                                |                 |                                |
| Special Projects               |                               | 94.8                    | 96.3                    | 96.6                      | 96.6                    | 96.6                     | 96.6                 | 1.8              | 1.9 %                          | 0.3              | 0.3 %                          | 0.0              |                                | 0.0             |                                |
| Alaska Bureau of Hwy Patrol    |                               | 3,114.1                 | 1,417.4                 | 1,418.2                   | 1,418.2                 | 1,318.2                  | 1,318.2              | -1,795.9         | -57.7 %                        | -99.2            | -7.0 %                         | -100.0           | -7.1 %                         | 0.0             |                                |
| AK Bureau of Judicial Svcs     |                               | 4,240.2                 | 4,472.9                 | 4,477.0                   | 4,477.0                 | 4,477.0                  | 4,477.0              | 236.8            | 5.6 %                          | 4.1              | 0.1 %                          | 0.0              |                                | 0.0             |                                |
| Prisoner Transportation        |                               | 2,784.2                 | 2,284.2                 | 2,284.2                   | 2,284.2                 | 1,884.2                  | 1,884.2              | -900.0           | -32.3 %                        | -400.0           | -17.5 %                        | -400.0           | -17.5 %                        | 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          |                               | 1,494.9                 | 1,312.4                 | 1,312.4                   | 1,312.4                 | 1,312.4                  | 1,312.4              | -182.5           | -12.2 %                        | 0.0              |                                | 0.0              |                                | 0.0             |                                |
| Statewide Drug & Alcohol Unit  |                               | 7,930.0                 | 7,581.8                 | 7,585.2                   | 7,585.2                 | 7,585.2                  | 7,585.2              | -344.8           | -4.3 %                         | 3.4              |                                | 0.0              |                                | 0.0             |                                |
| AST Detachments                |                               | 66,108.2                | 71,214.2                | 71,316.0                  | 73,316.3                | 71,316.3                 | 71,958.1             | 5,208.1          | 7.9 %                          | 102.1            | 0.1 %                          | -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       |                               | 21,120.1                | 20,410.7                | 20,300.2                  | 20,300.2                | 20,300.2                 | 20,300.2             | -819.9           | -3.9 %                         | -110.5           | -0.5 %                         | 0.0              |                                | 0.0             |                                |
| AK Wildlife Troopers Aircraft  |                               | 3,394.9                 | 3,367.0                 | 3,369.6                   | 3,704.6                 | 3,369.6                  | 3,704.6              | -25.3            | -0.7 %                         | 2.6              | 0.1 %                          | -335.0           | -9.0 %                         | -335.0          | -9.0 %                         |
| AK Wildlife Troopers Marine    |                               | 2,734.7                 | 2,038.3                 | 2,162.9                   | 2,162.9                 | 2,162.9                  | 2,162.9              | -571.8           | -20.9 %                        | 124.6            | 6.1 %                          | 0.0              |                                | 0.0             |                                |
| <b>Appropriation Total</b>     |                               | <b>121,756.8</b>        | <b>117,909.0</b>        | <b>118,040.0</b>          | <b>120,945.9</b>        | <b>117,540.3</b>         | <b>119,087.7</b>     | <b>-4,216.5</b>  | <b>-3.5 %</b>                  | <b>-368.7</b>    | <b>-0.3 %</b>                  | <b>-3,405.6</b>  | <b>-2.8 %</b>                  | <b>-1,547.4</b> | <b>-1.3 %</b>                  |
| Village Public Safety Officers |                               |                         |                         |                           |                         |                          |                      |                  |                                |                  |                                |                  |                                |                 |                                |
| Village Public Safety Ofcr Pg  |                               | 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 %                         |
| <b>Appropriation Total</b>     |                               | <b>17,653.0</b>         | <b>13,457.7</b>         | <b>13,458.7</b>           | <b>13,458.7</b>         | <b>13,458.7</b>          | <b>14,043.7</b>      | <b>-4,194.3</b>  | <b>-23.8 %</b>                 | <b>1.0</b>       |                                | <b>0.0</b>       |                                | <b>-585.0</b>   | <b>-4.2 %</b>                  |
| Domestic Viol/Sexual Assault   |                               |                         |                         |                           |                         |                          |                      |                  |                                |                  |                                |                  |                                |                 |                                |
| Domestic Viol/Sexual Assault   |                               | 12,305.8                | 10,570.2                | 10,649.6                  | 10,649.6                | 10,649.6                 | 10,649.6             | -1,656.2         | -13.5 %                        | 79.4             | 0.8 %                          | 0.0              |                                | 0.0             |                                |
| <b>Appropriation Total</b>     |                               | <b>12,305.8</b>         | <b>10,570.2</b>         | <b>10,649.6</b>           | <b>10,649.6</b>         | <b>10,649.6</b>          | <b>10,649.6</b>      | <b>-1,656.2</b>  | <b>-13.5 %</b>                 | <b>79.4</b>      | <b>0.8 %</b>                   | <b>0.0</b>       |                                | <b>0.0</b>      |                                |
| Statewide Support              |                               |                         |                         |                           |                         |                          |                      |                  |                                |                  |                                |                  |                                |                 |                                |
| Commissioner's Office          |                               | 1,144.2                 | 972.9                   | 1,046.9                   | 1,196.9                 | 1,046.9                  | 1,096.9              | -97.3            | -8.5 %                         | 74.0             | 7.6 %                          | -150.0           | -12.5 %                        | -50.0           | -4.6 %                         |
| Training Academy               |                               | 1,806.5                 | 1,612.2                 | 1,613.7                   | 1,613.7                 | 1,613.7                  | 1,613.7              | -192.8           | -10.7 %                        | 1.5              | 0.1 %                          | 0.0              |                                | 0.0             |                                |
| Administrative Services        |                               | 3,249.3                 | 3,035.2                 | 2,962.2                   | 2,882.2                 | 2,882.2                  | 2,882.2              | -367.1           | -11.3 %                        | -153.0           | -5.0 %                         | 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             |                                |

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

Agency: Department of Public Safety

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |                 |               |                 |               |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|-----------------|---------------|-----------------|---------------|
| Statewide Support (continued)  |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |                 |               |                 |               |
| Information Systems            |                               | 0.0                     | 0.0                     | 1,463.6                   | 1,463.6                 | 1,463.6                  | 1,463.6              | 1,463.6                                    | >999 %                                     | 1,463.6                                    | >999 %                                  | 0.0             | 0.0           |                 |               |
| Crim Just Information Systems  |                               | 0.0                     | 0.0                     | 2,705.7                   | 3,300.7                 | 2,705.7                  | 3,300.7              | 2,705.7                                    | >999 %                                     | 2,705.7                                    | >999 %                                  | -595.0          | -18.0 %       | -595.0          | -18.0 %       |
| Statewide Info Technology Svcs |                               | 4,869.4                 | 4,279.0                 | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -4,869.4                                   | -100.0 %                                   | -4,279.0                                   | -100.0 %                                | 0.0             | 0.0           |                 |               |
| Laboratory Services            |                               | 5,255.6                 | 4,969.0                 | 4,981.5                   | 4,981.5                 | 4,981.5                  | 4,981.5              | -274.1                                     | -5.2 %                                     | 12.5                                       | 0.3 %                                   | 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           |                 |               |
| <b>Appropriation Total</b>     |                               | <b>16,992.9</b>         | <b>15,436.2</b>         | <b>15,341.5</b>           | <b>16,006.5</b>         | <b>15,110.3</b>          | <b>15,755.3</b>      | <b>-1,882.6</b>                            | <b>-11.1 %</b>                             | <b>-325.9</b>                              | <b>-2.1 %</b>                           | <b>-896.2</b>   | <b>-5.6 %</b> | <b>-645.0</b>   | <b>-4.1 %</b> |
| 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           |                 |               |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>                                 |  | <b>0.0</b>                                 |   | <b>0.0</b>      | <b>0.0</b>    |                 |               |
| <b>Agency Total</b>            |                               | <b>171,410.6</b>        | <b>159,549.2</b>        | <b>159,671.2</b>          | <b>163,317.1</b>        | <b>158,940.3</b>         | <b>161,792.7</b>     | <b>-12,470.3</b>                           | <b>-7.3 %</b>                              | <b>-608.9</b>                              | <b>-0.4 %</b>                           | <b>-4,376.8</b> | <b>-2.7 %</b> | <b>-2,852.4</b> | <b>-1.8 %</b> |
| 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 %        |

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

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| <b>Numbers</b><br><b>Fund Groups: Unrestricted General</b> |
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**Agency: Department of Revenue**

| Allocation                           | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | 2015            | [5] - [1]<br>2018<br>SenateSub | 2018          | [5] - [2]<br>2018<br>SenateSub | 2018       | [5] - [4]<br>2018<br>SenateSub | 2018       | [5] - [6]<br>2018<br>House |
|--------------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|-----------------|--------------------------------|---------------|--------------------------------|------------|--------------------------------|------------|----------------------------|
| <b>Taxation and Treasury</b>         |                               |                         |                         |                           |                         |                          |                      |                 |                                |               |                                |            |                                |            |                            |
| Tax Division                         |                               | 16,371.9                | 13,276.4                | 13,310.3                  | 13,310.3                | 13,310.3                 | 13,310.3             | -3,061.6        | -18.7 %                        | 33.9          | 0.3 %                          | 0.0        |                                | 0.0        |                            |
| Treasury Division                    |                               | 5,576.1                 | 3,380.3                 | 3,381.4                   | 2,855.5                 | 2,855.5                  | 2,855.5              | -2,720.6        | -48.8 %                        | -524.8        | -15.5 %                        | 0.0        |                                | 0.0        |                            |
| Unclaimed Property                   |                               | 274.8                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -274.8          | -100.0 %                       | 0.0           |                                | 0.0        |                                | 0.0        |                            |
| AK Retirement Management Board       |                               | 132.2                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -132.2          | -100.0 %                       | 0.0           |                                | 0.0        |                                | 0.0        |                            |
| <b>Appropriation Total</b>           |                               | <b>22,355.0</b>         | <b>16,656.7</b>         | <b>16,691.7</b>           | <b>16,165.8</b>         | <b>16,165.8</b>          | <b>16,165.8</b>      | <b>-6,189.2</b> | <b>-27.7 %</b>                 | <b>-490.9</b> | <b>-2.9 %</b>                  | <b>0.0</b> |                                | <b>0.0</b> |                            |
| <b>Child Support Services</b>        |                               |                         |                         |                           |                         |                          |                      |                 |                                |               |                                |            |                                |            |                            |
| Child Support Services               |                               | 9,361.7                 | 7,811.8                 | 7,839.5                   | 7,694.8                 | 7,694.8                  | 7,694.8              | -1,666.9        | -17.8 %                        | -117.0        | -1.5 %                         | 0.0        |                                | 0.0        |                            |
| <b>Appropriation Total</b>           |                               | <b>9,361.7</b>          | <b>7,811.8</b>          | <b>7,839.5</b>            | <b>7,694.8</b>          | <b>7,694.8</b>           | <b>7,694.8</b>       | <b>-1,666.9</b> | <b>-17.8 %</b>                 | <b>-117.0</b> | <b>-1.5 %</b>                  | <b>0.0</b> |                                | <b>0.0</b> |                            |
| <b>Administration and Support</b>    |                               |                         |                         |                           |                         |                          |                      |                 |                                |               |                                |            |                                |            |                            |
| Commissioner's Office                |                               | 230.4                   | 134.7                   | 134.7                     | 134.7                   | 134.7                    | 134.7                | -95.7           | -41.5 %                        | 0.0           |                                | 0.0        |                                | 0.0        |                            |
| Administrative Services              |                               | 505.8                   | 518.4                   | 519.1                     | 519.1                   | 519.1                    | 519.1                | 13.3            | 2.6 %                          | 0.7           | 0.1 %                          | 0.0        |                                | 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        |                               | 125.0                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -125.0          | -100.0 %                       | 0.0           |                                | 0.0        |                                | 0.0        |                            |
| <b>Appropriation Total</b>           |                               | <b>1,203.2</b>          | <b>653.1</b>            | <b>653.8</b>              | <b>653.8</b>            | <b>653.8</b>             | <b>653.8</b>         | <b>-549.4</b>   | <b>-45.7 %</b>                 | <b>0.7</b>    | <b>0.1 %</b>                   | <b>0.0</b> |                                | <b>0.0</b> |                            |
| <b>Mental Health Trust Authority</b> |                               |                         |                         |                           |                         |                          |                      |                 |                                |               |                                |            |                                |            |                            |
| Mental Health Trust Operations       |                               | 500.0                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -500.0          | -100.0 %                       | 0.0           |                                | 0.0        |                                | 0.0        |                            |
| Long Term Care Ombudsman             |                               | 411.5                   | 463.3                   | 463.3                     | 494.8                   | 494.8                    | 494.8                | 83.3            | 20.2 %                         | 31.5          | 6.8 %                          | 0.0        |                                | 0.0        |                            |
| <b>Appropriation Total</b>           |                               | <b>911.5</b>            | <b>463.3</b>            | <b>463.3</b>              | <b>494.8</b>            | <b>494.8</b>             | <b>494.8</b>         | <b>-416.7</b>   | <b>-45.7 %</b>                 | <b>31.5</b>   | <b>6.8 %</b>                   | <b>0.0</b> |                                | <b>0.0</b> |                            |
| <b>Agency Unallocated Approp</b>     |                               |                         |                         |                           |                         |                          |                      |                 |                                |               |                                |            |                                |            |                            |
| Agency Unallocated Approp            |                               | 0.0                     | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | 0.0             |                                | 0.0           |                                | 0.0        |                                | 0.0        |                            |
| <b>Appropriation Total</b>           |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>0.0</b>      |                                | <b>0.0</b>    |                                | <b>0.0</b> |                                | <b>0.0</b> |                            |
| <b>Agency Total</b>                  |                               | <b>33,831.4</b>         | <b>25,584.9</b>         | <b>25,648.3</b>           | <b>25,009.2</b>         | <b>25,009.2</b>          | <b>25,009.2</b>      | <b>-8,822.2</b> | <b>-26.1 %</b>                 | <b>-575.7</b> | <b>-2.3 %</b>                  | <b>0.0</b> |                                | <b>0.0</b> |                            |
| <b>Funding Summary</b>               |                               |                         |                         |                           |                         |                          |                      |                 |                                |               |                                |            |                                |            |                            |
| 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        |                            |

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

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

| Allocation                               | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |
|--|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|
| <b>Administration and Support</b>        |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Agency Unallocated Approp                |                               | 0.0                     | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  |  | 0.0  | 0.0  | 0.0                                     |
| Commissioner's Office                    |                               | 861.5                   | 727.9                   | 728.2                     | 728.2                   | 728.2                    | 728.2                | -133.3 -15.5 %                             | 0.3  | 0.0  | 0.0                                     |
| Contracting and Appeals                  |                               | 19.0                    | 18.0                    | 18.0                      | 18.0                    | 18.0                     | 18.0                 | -1.0 -5.3 %                                | 0.0  | 0.0  | 0.0                                     |
| EE/Civil Rights                          |                               | 382.7                   | 253.0                   | 253.6                     | 253.6                   | 253.6                    | 253.6                | -129.1 -33.7 %                             | 0.6 0.2 %                                  | 0.0  | 0.0                                     |
| Internal Review                          |                               | 175.9                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -175.9 -100.0 %                            | 0.0  | 0.0  | 0.0                                     |
| Transportation Mgmt & Security           |                               | 890.1                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -890.1 -100.0 %                            | 0.0  | 0.0  | 0.0                                     |
| Statewide Admin Services                 |                               | 1,275.1                 | 821.8                   | 823.6                     | 782.6                   | 782.6                    | 782.6                | -492.5 -38.6 %                             | -39.2 -4.8 %                               | 0.0  | 0.0                                     |
| Info Systems and Services                |                               | 2,058.9                 | 1,618.8                 | 1,708.3                   | 1,708.3                 | 1,708.3                  | 1,708.3              | -350.6 -17.0 %                             | 89.5 5.5 %                                 | 0.0  | 0.0                                     |
| Leased Facilities                        |                               | 2,084.8                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -2,084.8 -100.0 %                          | 0.0  | 0.0  | 0.0                                     |
| Human Resources                          |                               | 931.0                   | 531.0                   | 531.0                     | 531.0                   | 531.0                    | 531.0                | -400.0 -43.0 %                             | 0.0  | 0.0  | 0.0                                     |
| Statewide Procurement                    |                               | 586.8                   | 303.2                   | 303.9                     | 303.9                   | 303.9                    | 303.9                | -282.9 -48.2 %                             | 0.7 0.2 %                                  | 0.0  | 0.0                                     |
| Central Support Svcs                     |                               | 774.2                   | 573.0                   | 591.5                     | 542.0                   | 542.0                    | 542.0                | -232.2 -30.0 %                             | -31.0 -5.4 %                               | 0.0  | 0.0                                     |
| Northern Support Services                |                               | 1,107.4                 | 686.4                   | 688.0                     | 688.0                   | 688.0                    | 688.0                | -419.4 -37.9 %                             | 1.6 0.2 %                                  | 0.0  | 0.0                                     |
| Southcoast Support Services              |                               | 539.5                   | 453.1                   | 749.7                     | 749.7                   | 749.7                    | 749.7                | 210.2 39.0 %                               | 296.6 65.5 %                               | 0.0  | 0.0                                     |
| Statewide Aviation                       |                               | 0.0                     | 223.7                   | 234.2                     | 234.2                   | 234.2                    | 234.2                | 234.2 >999 %                               | 10.5 4.7 %                                 | 0.0  | 0.0                                     |
| Program Development & Planning           |                               | 519.3                   | 268.6                   | 268.7                     | 268.7                   | 268.7                    | 268.7                | -250.6 -48.3 %                             | 0.1  | 0.0  | 0.0                                     |
| Central Region Planning                  |                               | 145.8                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -145.8 -100.0 %                            | 0.0  | 0.0  | 0.0                                     |
| Northern Region Planning                 |                               | 150.1                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -150.1 -100.0 %                            | 0.0  | 0.0  | 0.0                                     |
| Southcoast Region Planning               |                               | 30.0                    | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -30.0 -100.0 %                             | 0.0  | 0.0  | 0.0                                     |
| Measurement Standards                    |                               | 2,187.9                 | 1,135.5                 | 1,053.6                   | 1,053.6                 | 1,053.6                  | 1,053.6              | -1,134.3 -51.8 %                           | -81.9 -7.2 %                               | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>               |                               | <b>14,720.0</b>         | <b>7,614.0</b>          | <b>7,952.3</b>            | <b>7,861.8</b>          | <b>7,861.8</b>           | <b>7,861.8</b>       | <b>-6,858.2 -46.6 %</b>                    | <b>247.8 3.3 %</b>                         | <b>0.0</b>                                 | <b>0.0</b>                              |
| <b>Design, Engineering &amp; Constr.</b> |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Statewide Public Facilities              |                               | 426.4                   | 101.1                   | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -426.4 -100.0 %                            | -101.1 -100.0 %                            | 0.0  | 0.0                                     |
| SW Design & Engineering Svcs             |                               | 947.9                   | 98.2                    | 98.2                      | 63.2                    | 63.2                     | 63.2                 | -884.7 -93.3 %                             | -35.0 -35.6 %                              | 0.0  | 0.0                                     |
| Harbor Program Development               |                               | 395.3                   | 320.1                   | 320.1                     | 0.0                     | 0.0                      | 0.0                  | -395.3 -100.0 %                            | -320.1 -100.0 %                            | 0.0  | 0.0                                     |
| Central Design & Eng Svcs                |                               | 382.1                   | 106.1                   | 106.1                     | 106.1                   | 106.1                    | 106.1                | -276.0 -72.2 %                             | 0.0  | 0.0  | 0.0                                     |
| Northern Design & Eng Svcs               |                               | 309.8                   | 124.7                   | 124.7                     | 124.7                   | 124.7                    | 124.7                | -185.1 -59.7 %                             | 0.0  | 0.0  | 0.0                                     |
| Southcoast Design & Eng Svcs             |                               | 259.7                   | 119.6                   | 119.7                     | 119.7                   | 119.7                    | 119.7                | -140.0 -53.9 %                             | 0.1 0.1 %                                  | 0.0  | 0.0                                     |
| Central Construction & CIP               |                               | 336.2                   | 97.7                    | 97.7                      | 97.7                    | 97.7                     | 97.7                 | -238.5 -70.9 %                             | 0.0  | 0.0  | 0.0                                     |
| Northern Construction & CIP              |                               | 329.2                   | 163.1                   | 163.1                     | 163.1                   | 163.1                    | 163.1                | -166.1 -50.5 %                             | 0.0  | 0.0  | 0.0                                     |
| Southcoast Region Construction           |                               | 93.7                    | 55.2                    | 55.2                      | 55.2                    | 55.2                     | 55.2                 | -38.5 -41.1 %                              | 0.0  | 0.0  | 0.0                                     |

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

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

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | 2015<br>15MgtP1n  | [5] - [1]<br>2018<br>SenateSub | 2018<br>18MgtP1n | [5] - [2]<br>2018<br>SenateSub | 2018<br>19GovAmd | [5] - [4]<br>2018<br>SenateSub | 2018<br>House   | [5] - [6]<br>2018<br>SenateSub |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|-------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|-----------------|--------------------------------|
| Design, Engineering & Constr.  |                               |                         |                         |                           |                         |                          |                      |                   |                                |                  |                                |                  |                                |                 |                                |
| (continued)                    |                               |                         |                         |                           |                         |                          |                      |                   |                                |                  |                                |                  |                                |                 |                                |
| <b>Appropriation Total</b>     |                               | 3,480.3                 | 1,185.8                 | 1,084.8                   | 729.7                   | 729.7                    | 729.7                | -2,750.6          | -79.0 %                        | -456.1           | -38.5 %                        | 0.0              |                                | 0.0             |                                |
| Highways/Aviation & Facilities |                               |                         |                         |                           |                         |                          |                      |                   |                                |                  |                                |                  |                                |                 |                                |
| Facilities Services            |                               | 0.0                     | 0.0                     | 83.2                      | 83.2                    | 83.2                     | 83.2                 | 83.2              | >999 %                         | 83.2             | >999 %                         | 0.0              |                                | 0.0             |                                |
| Central Region Facilities      |                               | 8,453.5                 | 6,900.0                 | 7,056.2                   | 7,056.2                 | 7,056.2                  | 7,056.2              | -1,397.3          | -16.5 %                        | 156.2            | 2.3 %                          | 0.0              |                                | 0.0             |                                |
| Northern Region Facilities     |                               | 11,658.0                | 10,649.4                | 10,537.2                  | 10,537.2                | 10,537.2                 | 10,537.2             | -1,120.8          | -9.6 %                         | -112.2           | -1.1 %                         | 0.0              |                                | 0.0             |                                |
| Southcoast Region Facilities   |                               | 1,523.9                 | 3,362.2                 | 3,125.0                   | 3,125.0                 | 3,125.0                  | 3,125.0              | 1,601.1           | 105.1 %                        | -237.2           | -7.1 %                         | 0.0              |                                | 0.0             |                                |
| Traffic Signal Management      |                               | 1,855.1                 | 1,759.3                 | 1,759.3                   | 1,759.3                 | 1,759.3                  | 1,759.3              | -95.8             | -5.2 %                         | 0.0              |                                | 0.0              |                                | 0.0             |                                |
| Central Highways and Aviation  |                               | 47,176.1                | 7,521.7                 | 18,547.1                  | 18,358.3                | 18,358.3                 | 18,358.3             | -28,817.8         | -61.1 %                        | 10,836.6         | 144.1 %                        | 0.0              |                                | 0.0             |                                |
| Northern Highways & Aviation   |                               | 66,351.1                | 12,678.2                | 31,335.6                  | 31,335.6                | 31,335.6                 | 31,335.6             | -35,015.5         | -52.8 %                        | 18,657.4         | 147.2 %                        | 0.0              |                                | 0.0             |                                |
| Southcoast Highways & Aviation |                               | 15,201.7                | 4,895.3                 | 11,154.7                  | 11,079.7                | 11,079.7                 | 11,769.7             | -4,122.0          | -27.1 %                        | 6,184.4          | 126.3 %                        | 0.0              |                                | -690.0          | -5.9 %                         |
| Whittier Access and Tunnel     |                               | 403.7                   | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -403.7            | -100.0 %                       | 0.0              |                                | 0.0              |                                | 0.0             |                                |
| <b>Appropriation Total</b>     |                               | <b>152,623.1</b>        | <b>47,766.1</b>         | <b>83,598.3</b>           | <b>83,334.5</b>         | <b>83,334.5</b>          | <b>84,024.5</b>      | <b>-69,288.6</b>  | <b>-45.4 %</b>                 | <b>35,568.4</b>  | <b>74.5 %</b>                  | <b>0.0</b>       |                                | <b>-690.0</b>   | <b>-0.8 %</b>                  |
| Marine Highway System          |                               |                         |                         |                           |                         |                          |                      |                   |                                |                  |                                |                  |                                |                 |                                |
| Marine Vessel Operations       |                               | 82,996.9                | 22,855.2                | 26,342.9                  | 70,037.6                | 68,037.6                 | 70,037.6             | -14,959.3         | -18.0 %                        | 45,182.4         | 197.7 %                        | -2,000.0         | -2.9 %                         | -2,000.0        | -2.9 %                         |
| Marine Vessel Fuel             |                               | 23,512.5                | 15,379.6                | 15,379.6                  | 15,749.4                | 15,379.6                 | 15,749.4             | -8,132.9          | -34.6 %                        | 0.0              |                                | -369.8           | -2.3 %                         | -369.8          | -2.3 %                         |
| Marine Engineering             |                               | 171.4                   | 53.1                    | 53.1                      | 53.1                    | 53.1                     | 53.1                 | -118.3            | -69.0 %                        | 0.0              |                                | 0.0              |                                | 0.0             |                                |
| Reservations and Marketing     |                               | 584.7                   | 56.3                    | 56.3                      | 56.3                    | 56.3                     | 56.3                 | -528.4            | -90.4 %                        | 0.0              |                                | 0.0              |                                | 0.0             |                                |
| Marine Shore Operations        |                               | 515.7                   | 108.9                   | 109.1                     | 109.1                   | 109.1                    | 109.1                | -406.6            | -78.8 %                        | 0.2              | 0.2 %                          | 0.0              |                                | 0.0             |                                |
| <b>Appropriation Total</b>     |                               | <b>107,781.2</b>        | <b>38,453.1</b>         | <b>41,941.0</b>           | <b>86,005.5</b>         | <b>83,635.7</b>          | <b>86,005.5</b>      | <b>-24,145.5</b>  | <b>-22.4 %</b>                 | <b>45,182.6</b>  | <b>117.5 %</b>                 | <b>-2,369.8</b>  | <b>-2.8 %</b>                  | <b>-2,369.8</b> | <b>-2.8 %</b>                  |
| <b>Agency Total</b>            |                               | <b>278,604.6</b>        | <b>95,019.0</b>         | <b>134,576.4</b>          | <b>177,931.5</b>        | <b>175,561.7</b>         | <b>178,621.5</b>     | <b>-103,042.9</b> | <b>-37.0 %</b>                 | <b>80,542.7</b>  | <b>84.8 %</b>                  | <b>-2,369.8</b>  | <b>-1.3 %</b>                  | <b>-3,059.8</b> | <b>-1.7 %</b>                  |
| 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 %                         |

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

**Numbers**  
**Fund Groups: Unrestricted General**

**Agency: University of Alaska**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|
| University of Alaska           |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Systemwide Reduction/Addition  |                               | 0.0                     | 0.0                     | 0.0                       | 0.0                     | 5,500.0                  | 19,000.0             | 5,500.0 >999 %                             | 5,500.0 >999 %                             | 5,500.0 >999 %                             | -13,500.0 -71.1 %                       |
| Statewide Services             |                               | 15,958.6                | 10,839.8                | 10,839.8                  | 10,839.8                | 10,839.8                 | 10,839.8             | -5,118.8 -32.1 %                           | 0.0  | 0.0  | 0.0                                     |
| Office of Info Technology      |                               | 11,121.4                | 7,620.3                 | 7,620.3                   | 7,620.3                 | 7,620.3                  | 7,620.3              | -3,501.1 -31.5 %                           | 0.0  | 0.0  | 0.0                                     |
| Systemwide Education/Outreach  |                               | 1,288.9                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -1,288.9 -100.0 %                          | 0.0  | 0.0  | 0.0                                     |
| Anchorage Campus               |                               | 113,309.3               | 98,523.0                | 98,373.0                  | 98,373.0                | 98,523.0                 | 98,523.0             | -14,786.3 -13.0 %                          | 0.0  | 150.0 0.2 %                                | 0.0                                     |
| Small Business Development Ctr |                               | 1,103.4                 | 959.6                   | 959.6                     | 959.6                   | 959.6                    | 959.6                | -143.8 -13.0 %                             | 0.0  | 0.0  | 0.0                                     |
| Kenai Peninsula College        |                               | 7,651.8                 | 6,454.8                 | 6,454.8                   | 6,454.8                 | 6,454.8                  | 6,454.8              | -1,197.0 -15.6 %                           | 0.0  | 0.0  | 0.0                                     |
| Kodiak College                 |                               | 2,848.3                 | 2,359.4                 | 2,359.4                   | 2,359.4                 | 2,359.4                  | 2,359.4              | -488.9 -17.2 %                             | 0.0  | 0.0  | 0.0                                     |
| Matanuska-Susitna College      |                               | 5,444.2                 | 4,708.2                 | 4,708.2                   | 4,708.2                 | 4,708.2                  | 4,708.2              | -736.0 -13.5 %                             | 0.0  | 0.0  | 0.0                                     |
| Prince William Sound College   |                               | 3,430.5                 | 2,759.8                 | 2,759.8                   | 2,759.8                 | 2,759.8                  | 2,759.8              | -670.7 -19.6 %                             | 0.0  | 0.0  | 0.0                                     |
| Bristol Bay Campus             |                               | 1,550.2                 | 1,100.3                 | 1,100.3                   | 1,100.3                 | 1,100.3                  | 1,100.3              | -449.9 -29.0 %                             | 0.0  | 0.0  | 0.0                                     |
| Chukchi Campus                 |                               | 1,058.6                 | 757.8                   | 757.8                     | 757.8                   | 757.8                    | 757.8                | -300.8 -28.4 %                             | 0.0  | 0.0  | 0.0                                     |
| College of Rural & Comm Dev    |                               | 6,434.7                 | 4,286.3                 | 4,286.3                   | 4,286.3                 | 4,286.3                  | 4,286.3              | -2,148.4 -33.4 %                           | 0.0  | 0.0  | 0.0                                     |
| Fairbanks Campus               |                               | 127,916.8               | 121,910.0               | 121,910.0                 | 121,910.0               | 121,910.0                | 121,910.0            | -6,006.8 -4.7 %                            | 0.0  | 0.0  | 0.0                                     |
| Interior Alaska Campus         |                               | 1,916.6                 | 1,294.5                 | 1,294.5                   | 1,294.5                 | 1,294.5                  | 1,294.5              | -622.1 -32.5 %                             | 0.0  | 0.0  | 0.0                                     |
| Kuskokwim Campus               |                               | 3,425.6                 | 2,424.6                 | 2,424.6                   | 2,424.6                 | 2,424.6                  | 2,424.6              | -1,001.0 -29.2 %                           | 0.0  | 0.0  | 0.0                                     |
| Northwest Campus               |                               | 1,782.6                 | 1,211.7                 | 1,211.7                   | 1,211.7                 | 1,211.7                  | 1,211.7              | -570.9 -32.0 %                             | 0.0  | 0.0  | 0.0                                     |
| Fairbanks Organized Research   |                               | 24,443.5                | 20,883.3                | 20,883.3                  | 20,883.3                | 20,883.3                 | 20,883.3             | -3,560.2 -14.6 %                           | 0.0  | 0.0  | 0.0                                     |
| UAF Community and Tech College |                               | 6,262.9                 | 4,835.8                 | 4,835.8                   | 4,835.8                 | 4,835.8                  | 4,835.8              | -1,427.1 -22.8 %                           | 0.0  | 0.0  | 0.0                                     |
| Cooperative Extension Service  |                               | 4,499.9                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -4,499.9 -100.0 %                          | 0.0  | 0.0  | 0.0                                     |
| Juneau Campus                  |                               | 22,921.9                | 19,330.9                | 19,330.9                  | 19,330.9                | 19,330.9                 | 19,330.9             | -3,591.0 -15.7 %                           | 0.0  | 0.0  | 0.0                                     |
| Ketchikan Campus               |                               | 2,697.4                 | 2,167.0                 | 2,167.0                   | 2,167.0                 | 2,167.0                  | 2,167.0              | -530.4 -19.7 %                             | 0.0  | 0.0  | 0.0                                     |
| Sitka Campus                   |                               | 3,532.6                 | 2,606.4                 | 2,606.4                   | 2,606.4                 | 2,606.4                  | 2,606.4              | -926.2 -26.2 %                             | 0.0  | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>     |                               | <b>370,599.7</b>        | <b>317,033.5</b>        | <b>316,883.5</b>          | <b>316,883.5</b>        | <b>322,533.5</b>         | <b>336,033.5</b>     | <b>-48,066.2 -13.0 %</b>                   | <b>5,500.0 1.7 %</b>                       | <b>5,650.0 1.8 %</b>                       | <b>-13,500.0 -4.0 %</b>                 |
| <b>Agency Total</b>            |                               | <b>370,599.7</b>        | <b>317,033.5</b>        | <b>316,883.5</b>          | <b>316,883.5</b>        | <b>322,533.5</b>         | <b>336,033.5</b>     | <b>-48,066.2 -13.0 %</b>                   | <b>5,500.0 1.7 %</b>                       | <b>5,650.0 1.8 %</b>                       | <b>-13,500.0 -4.0 %</b>                 |
| Funding Summary                |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Unrestricted General (UGF)     |                               | 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 %                        |

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

**Agency: Executive Branch-wide Appropriations**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |            |            |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|------------|------------|
| Exec Branch-wide Appropriation |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |            |            |
| State-wide Efficiency Efforts  |                               | 0.0                     | 0.0                     | 0.0                       | -786.5                  | -786.5                   | -786.5               | -786.5                                     | <-999 %                                    | -786.5                                     | <-999 %                                 | 0.0        | 0.0        |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                | <b>-786.5</b>           | <b>-786.5</b>            | <b>-786.5</b>        | <b>-786.5</b>                              | <b>&lt;-999 %</b>                          | <b>-786.5</b>                              | <b>&lt;-999 %</b>                       | <b>0.0</b> | <b>0.0</b> |
| <b>Agency Total</b>            |                               | <b>0.0</b>              | <b>0.0</b>              | <b>0.0</b>                | <b>-786.5</b>           | <b>-786.5</b>            | <b>-786.5</b>        | <b>-786.5</b>                              | <b>&lt;-999 %</b>                          | <b>-786.5</b>                              | <b>&lt;-999 %</b>                       | <b>0.0</b> | <b>0.0</b> |
| 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        |

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

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| <b>Numbers</b><br><b>Fund Groups: Unrestricted General</b> |
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**Agency: Judiciary**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>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                                     |
| Trial Courts                   |                               | 87,598.6                | 81,504.9                | 81,504.9                  | 82,014.9                | 82,014.9                 | 82,014.9             | -5,583.7                                   | -6.4 %                                     | 510.0                                      | 0.6 %                                   |
| Administration and Support     |                               | 10,692.1                | 10,263.1                | 10,263.1                  | 10,263.1                | 10,263.1                 | 10,263.1             | -429.0                                     | -4.0 %                                     | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>     |                               | <b>105,574.4</b>        | <b>98,874.4</b>         | <b>98,874.4</b>           | <b>99,384.4</b>         | <b>99,384.4</b>          | <b>99,384.4</b>      | <b>-6,190.0</b>                            | <b>-5.9 %</b>                              | <b>510.0</b>                               | <b>0.5 %</b>                            |
| Therapeutic Courts             |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Therapeutic Courts             |                               | 4,565.9                 | 4,211.9                 | 4,211.9                   | 4,308.2                 | 4,308.2                  | 4,308.2              | -257.7                                     | -5.6 %                                     | 96.3                                       | 2.3 %                                   |
| <b>Appropriation Total</b>     |                               | <b>4,565.9</b>          | <b>4,211.9</b>          | <b>4,211.9</b>            | <b>4,308.2</b>          | <b>4,308.2</b>           | <b>4,308.2</b>       | <b>-257.7</b>                              | <b>-5.6 %</b>                              | <b>96.3</b>                                | <b>2.3 %</b>                            |
| 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                                     |
| <b>Appropriation Total</b>     |                               | <b>416.3</b>            | <b>441.5</b>            | <b>441.5</b>              | <b>441.5</b>            | <b>441.5</b>             | <b>441.5</b>         | <b>25.2</b>                                | <b>6.1 %</b>                               | <b>0.0</b>                                 | <b>0.0</b>                              |
| 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                                     |
| <b>Appropriation Total</b>     |                               | <b>1,309.7</b>          | <b>1,310.8</b>          | <b>1,310.8</b>            | <b>1,310.8</b>          | <b>1,310.8</b>           | <b>1,310.8</b>       | <b>1.1</b>                                 | <b>0.1 %</b>                               | <b>0.0</b>                                 | <b>0.0</b>                              |
| <b>Agency Total</b>            |                               | <b>111,866.3</b>        | <b>104,838.6</b>        | <b>104,838.6</b>          | <b>105,444.9</b>        | <b>105,444.9</b>         | <b>105,444.9</b>     | <b>-6,421.4</b>                            | <b>-5.7 %</b>                              | <b>606.3</b>                               | <b>0.6 %</b>                            |
| 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 %                                   |

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

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| <b>Numbers</b><br><b>Fund Groups: Unrestricted General</b> |
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**Agency: Legislature**

| Allocation                            | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |               |               |               |               |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|---|---------------|---------------|---------------|---------------|
| <b>Budget and Audit Committee</b>     |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| Legislative Audit                     |                               | 6,206.3                 | 4,558.1                 | 4,558.1                   | 4,970.9                 | 4,720.9                  | 4,970.9              | -1,485.4                                   | -23.9 %                                    | 162.8                                      | 3.6 %                                   | -250.0        | -5.0 %        | -250.0        | -5.0 %        |
| 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           |               |
| <b>Appropriation Total</b>            |                               | <b>18,788.3</b>         | <b>12,971.5</b>         | <b>13,271.5</b>           | <b>13,684.3</b>         | <b>13,409.3</b>          | <b>13,659.3</b>      | <b>-5,379.0</b>                            | <b>-28.6 %</b>                             | <b>437.8</b>                               | <b>3.4 %</b>                            | <b>-275.0</b> | <b>-2.0 %</b> | <b>-250.0</b> | <b>-1.8 %</b> |
| <b>Legislative Council</b>            |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| Salaries and Allowances               |                               | 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               |                               | 13,394.8                | 9,156.9                 | 9,156.9                   | 9,443.7                 | 9,443.7                  | 9,443.7              | -3,951.1                                   | -29.5 %                                    | 286.8                                      | 3.1 %                                   | 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           |               |
| <b>Appropriation Total</b>            |                               | <b>35,227.3</b>         | <b>24,991.8</b>         | <b>24,991.8</b>           | <b>25,278.6</b>         | <b>25,316.2</b>          | <b>25,316.2</b>      | <b>-9,911.1</b>                            | <b>-28.1 %</b>                             | <b>324.4</b>                               | <b>1.3 %</b>                            | <b>37.6</b>   | <b>0.1 %</b>  | <b>0.0</b>    |               |
| <b>Information and Teleconference</b> |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| Information and Teleconference        |                               | 0.0                     | 3,178.5                 | 3,178.5                   | 3,178.5                 | 3,178.5                  | 3,178.5              | 3,178.5                                    | >999 %                                     | 0.0  |   | 0.0           |               | 0.0           |               |
| <b>Appropriation Total</b>            |                               | <b>0.0</b>              | <b>3,178.5</b>          | <b>3,178.5</b>            | <b>3,178.5</b>          | <b>3,178.5</b>           | <b>3,178.5</b>       | <b>3,178.5</b>                             | <b>&gt;999 %</b>                           | <b>0.0</b>                                 |   | <b>0.0</b>    |               | <b>0.0</b>    |               |
| <b>Legislative Operating Budget</b>   |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| 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                      |                               | 10,038.5                | 8,903.1                 | 8,903.1                   | 8,903.1                 | 8,878.8                  | 8,878.8              | -1,159.7                                   | -11.6 %                                    | -24.3                                      | -0.3 %                                  | -24.3         | -0.3 %        | 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           |               |
| <b>Appropriation Total</b>            |                               | <b>22,888.6</b>         | <b>20,490.1</b>         | <b>20,490.1</b>           | <b>20,490.1</b>         | <b>20,440.8</b>          | <b>20,440.8</b>      | <b>-2,447.8</b>                            | <b>-10.7 %</b>                             | <b>-49.3</b>                               | <b>-0.2 %</b>                           | <b>-49.3</b>  | <b>-0.2 %</b> | <b>0.0</b>    |               |
| <b>House Session Per Diem</b>         |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |               |               |               |               |
| 90-Day Session House                  |                               | 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           |               |
| <b>Appropriation Total</b>            |                               | <b>0.0</b>              | <b>1,303.5</b>          | <b>1,303.5</b>            | <b>1,303.5</b>          | <b>1,303.5</b>           | <b>1,303.5</b>       | <b>1,303.5</b>                             | <b>&gt;999 %</b>                           | <b>0.0</b>                                 |   | <b>0.0</b>    |               | <b>0.0</b>    |               |

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

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| <b>Numbers</b><br><b>Fund Groups: Unrestricted General</b> |
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**Agency: Legislature**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | 2015<br>15MgtP1n | [5] - [1]<br>2018<br>SenateSub | 2018<br>18MgtP1n | [5] - [2]<br>2018<br>SenateSub | 2018<br>19GovAmd | [5] - [4]<br>2018<br>SenateSub | 2018<br>House | [5] - [6]<br>2018<br>SenateSub |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|---------------|--------------------------------|
| Senate Session Per Diem        |                               |                         |                         |                           |                         |                          |                      |                  |                                |                  |                                |                  |                                |               |                                |
| 90-Day Session Senate          |                               | 0.0                     | 488.8                   | 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                | 162.9            | >999 %                         | 0.0              |                                | 0.0              |                                | 0.0           |                                |
| <b>Appropriation Total</b>     |                               | <b>0.0</b>              | <b>651.7</b>            | <b>651.7</b>              | <b>651.7</b>            | <b>651.7</b>             | <b>651.7</b>         | <b>651.7</b>     | <b>&gt;999 %</b>               | <b>0.0</b>       |                                | <b>0.0</b>       |                                | <b>0.0</b>    |                                |
| <b>Agency Total</b>            |                               | <b>76,904.2</b>         | <b>63,587.1</b>         | <b>63,887.1</b>           | <b>64,586.7</b>         | <b>64,300.0</b>          | <b>64,550.0</b>      | <b>-12,604.2</b> | <b>-16.4 %</b>                 | <b>712.9</b>     | <b>1.1 %</b>                   | <b>-286.7</b>    | <b>-0.4 %</b>                  | <b>-250.0</b> | <b>-0.4 %</b>                  |
| Funding Summary                |                               |                         |                         |                           |                         |                          |                      |                  |                                |                  |                                |                  |                                |               |                                |
| Unrestricted General (UGF)     |                               | 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 %                         |

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

|                                   |
|-----------------------------------|
| Numbers                           |
| Fund Groups: Unrestricted General |

### Agency: State Retirement Payments

| Allocation                 | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | 2015<br>15MgtP1n | [5] - [1]<br>2018<br>SenateSub | 2018<br>18MgtP1n | [5] - [2]<br>2018<br>SenateSub | 2018<br>19GovAmd | [5] - [4]<br>2018<br>SenateSub | 2018<br>House | [5] - [6]<br>2018<br>SenateSub |
|----------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|---------------|--------------------------------|
| 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           |                                |
| <b>Appropriation Total</b> |                               | <b>627.3</b>            | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-627.3</b>    | <b>-100.0 %</b>                | <b>0.0</b>       |                                | <b>0.0</b>       |                                | <b>0.0</b>    |                                |
| 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           |                                |
| <b>Appropriation Total</b> |                               | <b>2,098.1</b>          | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-2,098.1</b>  | <b>-100.0 %</b>                | <b>0.0</b>       |                                | <b>0.0</b>       |                                | <b>0.0</b>    |                                |
| UVPARP                     |                               |                         |                         |                           |                         |                          |                      |                  |                                |                  |                                |                  |                                |               |                                |
| UVPARP                     |                               | 50.0                    | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -50.0            | -100.0 %                       | 0.0              |                                | 0.0              |                                | 0.0           |                                |
| <b>Appropriation Total</b> |                               | <b>50.0</b>             | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-50.0</b>     | <b>-100.0 %</b>                | <b>0.0</b>       |                                | <b>0.0</b>       |                                | <b>0.0</b>    |                                |
| <b>Agency Total</b>        |                               | <b>2,775.4</b>          | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-2,775.4</b>  | <b>-100.0 %</b>                | <b>0.0</b>       |                                | <b>0.0</b>       |                                | <b>0.0</b>    |                                |
| 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           |                                |

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

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|--|
| <b>Numbers</b><br><b>Fund Groups: Unrestricted General</b> |
|--|

**Agency: Fund Transfers**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>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                                     |
| <b>Appropriation Total</b>     |                               | <b>100,439.6</b>        | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-100,439.6</b>                          | <b>-100.0 %</b>                            | <b>0.0</b>                                 | <b>0.0</b>                              |
| OpSys DGF Transfers (non-add)  |                               |                         |                         |                           |                         |                          |                      |  |  |  |   |
| Vaccine Assessment Account     |                               | 4,000.0                 | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0                  | -4,000.0                                   | -100.0 %                                   | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>     |                               | <b>4,000.0</b>          | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-4,000.0</b>                            | <b>-100.0 %</b>                            | <b>0.0</b>                                 | <b>0.0</b>                              |
| <b>Agency Total</b>            |                               | <b>104,439.6</b>        | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>              | <b>0.0</b>               | <b>0.0</b>           | <b>-104,439.6</b>                          | <b>-100.0 %</b>                            | <b>0.0</b>                                 | <b>0.0</b>                              |
| 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                                     |

## 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.