

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Centralized Admin. Services								
Administrative Hearings		470.4	185.4	185.5	185.5	-284.9   -60.6 %	0.1   0.1 %	0.0
DOA Leases		1,529.8	1,026.4	1,026.4	1,026.4	-503.4   -32.9 %	0.0	0.0
Office of the Commissioner		388.2	153.4	1.6	1.6	-386.6   -99.6 %	-151.8   -99.0 %	0.0
Administrative Services		848.8	614.2	614.4	614.4	-234.4   -27.6 %	0.2	0.0
DOA Info Tech Support		62.8	0.0	0.0	0.0	-62.8   -100.0 %	0.0	0.0
Finance		6,668.4	7,378.7	6,635.5	6,635.5	-32.9   -0.5 %	-743.2   -10.1 %	0.0
E-Travel		31.2	0.0	0.0	0.0	-31.2   -100.0 %	0.0	0.0
Personnel		2,715.2	321.4	321.4	321.4	-2,393.8   -88.2 %	0.0	0.0
Labor Relations		1,521.2	1,704.3	1,280.3	1,280.3	-240.9   -15.8 %	-424.0   -24.9 %	0.0
Centralized Human Resources		281.7	112.2	112.2	112.2	-169.5   -60.2 %	0.0	0.0
Retirement and Benefits		228.9	236.0	1,246.0	1,746.0	1,517.1   662.8 %	1,510.0   639.8 %	500.0   40.1 %
Labor Agreements Misc Items		50.0	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	-10.0   -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>14,806.6</b>	<b>11,769.5</b>	<b>11,460.8</b>	<b>11,960.8</b>	<b>-2,845.8   -19.2 %</b>	<b>191.3   1.6 %</b>	<b>500.0   4.4 %</b>
Shared Services of Alaska								
Accounting		0.0	451.4	451.4	451.4	451.4   >999 %	0.0	0.0
Business Transformation Office		0.0	300.0	800.0	800.0	800.0   >999 %	500.0   166.7 %	0.0
Purchasing		1,424.1	1,250.8	1,392.7	1,392.7	-31.4   -2.2 %	141.9   11.3 %	0.0
Print Services		39.0	0.0	0.0	0.0	-39.0   -100.0 %	0.0	0.0
Facilities		1,157.4	280.1	280.1	280.1	-877.3   -75.8 %	0.0	0.0
Facilities Administration		21.3	0.0	0.0	0.0	-21.3   -100.0 %	0.0	0.0
NPBF Facilities		669.9	543.4	543.4	543.4	-126.5   -18.9 %	0.0	0.0
Property Management		661.8	0.0	0.0	0.0	-661.8   -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>3,973.5</b>	<b>2,825.7</b>	<b>3,467.6</b>	<b>3,467.6</b>	<b>-505.9   -12.7 %</b>	<b>641.9   22.7 %</b>	<b>0.0</b>
Office of Information Tech								
Alaska Division of Info Tech		1,677.8	0.0	0.0	0.0	-1,677.8   -100.0 %	0.0	0.0
ALMR		2,950.0	2,453.1	2,363.1	2,363.1	-586.9   -19.9 %	-90.0   -3.7 %	0.0

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtPln to House	[4] - [2] 2018 18MgtPln to House	[4] - [3] 2018 19GovAmd to House
Office of Information Tech (continued)								
SATS		5,791.2	4,462.0	4,555.0	4,555.0	-1,236.2   -21.3 %	93.0   2.1 %	0.0
<b>Appropriation Total</b>		<b>10,419.0</b>	<b>6,915.1</b>	<b>6,918.1</b>	<b>6,918.1</b>	<b>-3,500.9   -33.6 %</b>	<b>3.0</b>	<b>0.0</b>
Admin State Facilities Rent								
Admin State Facilities Rent		1,218.6	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>-712.4   -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	-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>-500.0   -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	-7.5   -13.8 %	0.0	0.0
Public Broadcasting - Radio		3,319.9	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	-192.6   -23.3 %	0.0	0.0
Satellite Infrastructure		847.3	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>-1,551.2   -30.7 %</b>	<b>0.0</b>	<b>0.0</b>
AIRRES Grant								
AIRRES Grant		100.0	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>-100.0   -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm		7,259.2	7,458.4	7,461.4	7,461.4	202.2   2.8 %	3.0	0.0
<b>Appropriation Total</b>		<b>7,259.2</b>	<b>7,458.4</b>	<b>7,461.4</b>	<b>7,461.4</b>	<b>202.2   2.8 %</b>	<b>3.0</b>	<b>0.0</b>
Legal & Advocacy Services								
Office of Public Advocacy		23,934.2	24,757.8	26,133.8	26,598.8	2,664.6   11.1 %	1,841.0   7.4 %	465.0   1.8 %
Public Defender Agency		26,273.8	25,277.8	25,408.9	26,442.9	169.1   0.6 %	1,165.1   4.6 %	1,034.0   4.1 %

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Legal & Advocacy Services (continued)								
<b>Appropriation Total</b>		50,208.0	50,035.6	51,542.7	53,041.7	2,833.7    5.6 %	3,006.1    6.0 %	1,499.0    2.9 %
Alaska Public Offices Comm								
Alaska Public Offices Comm		1,515.2	951.9	951.9	951.9	-563.3    -37.2 %	0.0	0.0
<b>Appropriation Total</b>		<b>1,515.2</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>-563.3    -37.2 %</b>	<b>0.0</b>	<b>0.0</b>
Motor Vehicles								
Motor Vehicles		16,443.9	16,551.4	16,612.1	16,612.1	168.2    1.0 %	60.7    0.4 %	0.0
<b>Appropriation Total</b>		<b>16,443.9</b>	<b>16,551.4</b>	<b>16,612.1</b>	<b>16,612.1</b>	<b>168.2    1.0 %</b>	<b>60.7    0.4 %</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
<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>Agency Total</b>		<b>111,491.3</b>	<b>100,509.9</b>	<b>102,416.9</b>	<b>104,415.9</b>	<b>-7,075.4    -6.3 %</b>	<b>3,906.0    3.9 %</b>	<b>1,999.0    2.0 %</b>
Funding Summary								
Unrestricted General (UGF)		86,030.2	70,147.6	70,347.9	72,346.9	-13,683.3    -15.9 %	2,199.3    3.1 %	1,999.0    2.8 %
Designated General (DGF)		25,461.1	30,362.3	32,069.0	32,069.0	6,607.9    26.0 %	1,706.7    5.6 %	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Executive Administration								
Commissioner's Office		111.0	35.3	35.3	35.3	-75.7	-68.2 %	0.0
Administrative Services		1,447.7	644.3	646.0	646.0	-801.7	-55.4 %	1.7
Executive Admin Unalloc Approp		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>-877.4</b>	<b>-56.3 %</b>	<b>1.7</b>
Banking and Securities								
Banking and Securities		3,622.2	3,670.2	3,964.0	3,964.0	341.8	9.4 %	293.8
<b>Appropriation Total</b>		<b>3,622.2</b>	<b>3,670.2</b>	<b>3,964.0</b>	<b>3,964.0</b>	<b>341.8</b>	<b>9.4 %</b>	<b>293.8</b>
Community and Regional Affairs								
Community & Regional Affairs		8,028.8	6,666.5	6,630.9	6,630.9	-1,397.9	-17.4 %	-35.6
Serve Alaska		214.4	217.7	217.9	217.9	3.5	1.6 %	0.2
<b>Appropriation Total</b>		<b>8,243.2</b>	<b>6,884.2</b>	<b>6,848.8</b>	<b>6,848.8</b>	<b>-1,394.4</b>	<b>-16.9 %</b>	<b>-35.4</b>
Corp, Bus & Profess Licensing								
Corp, Bus & Prof Licensing		12,090.3	13,510.0	13,513.3	13,513.3	1,423.0	11.8 %	3.3
<b>Appropriation Total</b>		<b>12,090.3</b>	<b>13,510.0</b>	<b>13,513.3</b>	<b>13,513.3</b>	<b>1,423.0</b>	<b>11.8 %</b>	<b>3.3</b>
Economic Development								
Economic Development		18,349.6	1,120.0	1,121.2	1,121.2	-17,228.4	-93.9 %	1.2
<b>Appropriation Total</b>		<b>18,349.6</b>	<b>1,120.0</b>	<b>1,121.2</b>	<b>1,121.2</b>	<b>-17,228.4</b>	<b>-93.9 %</b>	<b>1.2</b>
Investments								
Investments		5,331.1	5,283.2	5,259.1	5,259.1	-72.0	-1.4 %	-24.1
<b>Appropriation Total</b>		<b>5,331.1</b>	<b>5,283.2</b>	<b>5,259.1</b>	<b>5,259.1</b>	<b>-72.0</b>	<b>-1.4 %</b>	<b>-24.1</b>
Insurance Operations								
Alaska Reinsurance Program		0.0	90,000.0	0.0	0.0	0.0		-90,000.0
Insurance Operations		7,287.7	7,148.0	7,163.0	7,163.0	-124.7	-1.7 %	15.0

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Insurance Operations (continued)								
<b>Appropriation Total</b>		7,287.7	97,148.0	7,163.0	7,163.0	-124.7   -1.7 %	-89,985.0   -92.6 %	0.0
Alcohol and Marijuana Control								
Alcohol and Marijuana Control		1,728.4	3,784.6	3,793.4	3,793.4	2,065.0   119.5 %	8.8   0.2 %	0.0
<b>Appropriation Total</b>		1,728.4	3,784.6	3,793.4	3,793.4	2,065.0   119.5 %	8.8   0.2 %	0.0
Alaska Energy Authority								
AEA Rural Energy Assistance		2,320.9	2,351.8	2,351.8	2,351.8	30.9   1.3 %	0.0	0.0
AEA Technical Assistance		406.7	0.0	0.0	0.0	-406.7   -100.0 %	0.0	0.0
AEA Power Cost Equalization		41,355.0	37,855.0	32,355.0	32,355.0	-9,000.0   -21.8 %	-5,500.0   -14.5 %	0.0
Alternative Energy & Efficiency		5,197.1	2,000.0	2,000.0	2,000.0	-3,197.1   -61.5 %	0.0	0.0
<b>Appropriation Total</b>		49,279.7	42,206.8	36,706.8	36,706.8	-12,572.9   -25.5 %	-5,500.0   -13.0 %	0.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst		7,383.6	1,000.0	0.0	0.0	-7,383.6   -100.0 %	-1,000.0   -100.0 %	0.0
<b>Appropriation Total</b>		7,383.6	1,000.0	0.0	0.0	-7,383.6   -100.0 %	-1,000.0   -100.0 %	0.0
Regulatory Commission of AK								
Regulatory Commission of AK		9,354.5	8,958.5	8,975.2	8,975.2	-379.3   -4.1 %	16.7   0.2 %	0.0
<b>Appropriation Total</b>		9,354.5	8,958.5	8,975.2	8,975.2	-379.3   -4.1 %	16.7   0.2 %	0.0
DCCED State Facilities Rent								
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	0.0	0.0	0.0
<b>Appropriation Total</b>		599.2	599.2	599.2	599.2	0.0	0.0	0.0
<b>Agency Total</b>		124,828.2	184,844.3	88,625.3	88,625.3	-36,202.9   -29.0 %	-96,219.0   -52.1 %	0.0

**Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure**

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Commerce, Community and Economic Development**

<b>Allocation</b>	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Funding Summary								
Unrestricted General (UGF)		40,454.3	11,586.6	10,034.3	10,034.3	-30,420.0 -75.2 %	-1,552.3 -13.4 %	0.0
Designated General (DGF)		84,373.9	173,257.7	78,591.0	78,591.0	-5,782.9 -6.9 %	-94,666.7 -54.6 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House			
<b>Administration and Support</b>											
Office of the Commissioner		2,985.2	1,839.0	1,840.0	1,840.0	-1,145.2	-38.4 %	1.0	0.1 %	0.0	
Administrative Services		4,027.9	4,104.1	4,111.4	4,111.4	83.5	2.1 %	7.3	0.2 %	0.0	
Information Technology MIS		2,593.2	2,959.6	2,967.6	2,967.6	374.4	14.4 %	8.0	0.3 %	0.0	
Research and Records		425.2	654.2	656.7	427.3	2.1	0.5 %	-226.9	-34.7 %	-229.4	-34.9 %
DOC State Facilities Rent		289.9	289.9	289.9	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>10,321.4</b>	<b>9,846.8</b>	<b>9,865.6</b>	<b>9,636.2</b>	<b>-685.2</b>	<b>-6.6 %</b>	<b>-210.6</b>	<b>-2.1 %</b>	<b>-229.4</b>	<b>-2.3 %</b>
<b>Population Management</b>											
Pre-Trial Services		0.0	10,209.3	10,233.8	10,233.8	10,233.8	>999 %	24.5	0.2 %	0.0	
Correctional Academy		1,381.3	1,423.1	1,424.6	1,424.6	43.3	3.1 %	1.5	0.1 %	0.0	
Prison System Expansion		295.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0		0.0	
Institution Director's Office		2,131.9	1,722.0	1,725.1	1,725.1	-406.8	-19.1 %	3.1	0.2 %	0.0	
Classification and Furlough		851.0	1,092.3	1,094.9	1,094.9	243.9	28.7 %	2.6	0.2 %	0.0	
Out-of-State Contractual		300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation		2,488.5	2,671.5	2,946.1	2,946.1	457.6	18.4 %	274.6	10.3 %	0.0	
Point of Arrest		628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex		23,016.4	19,777.2	23,004.7	23,004.7	-11.7	-0.1 %	3,227.5	16.3 %	0.0	
Anvil Mtn Correctional Center		5,982.9	6,000.2	6,003.2	6,003.2	20.3	0.3 %	3.0		0.0	
Combined Hiland Mtn Corr Ctr		12,108.2	12,247.7	13,073.9	13,073.9	965.7	8.0 %	826.2	6.7 %	0.0	
Fairbanks Correctional Center		10,945.8	10,374.5	11,134.4	11,134.4	188.6	1.7 %	759.9	7.3 %	0.0	
Goose Creek Corr. Center		49,989.0	38,629.0	38,650.2	38,650.2	-11,338.8	-22.7 %	21.2	0.1 %	0.0	
Ketchikan Correctional Center		4,330.6	4,228.0	4,378.4	4,378.4	47.8	1.1 %	150.4	3.6 %	0.0	
Lemon Creek Correctional Ctr		9,551.0	8,965.7	9,668.9	9,668.9	117.9	1.2 %	703.2	7.8 %	0.0	
Mat-Su Correctional Center		4,474.4	6,119.4	6,121.4	6,121.4	1,647.0	36.8 %	2.0		0.0	
Palmer Correctional Center		13,180.4	445.1	445.1	445.1	-12,735.3	-96.6 %	0.0		0.0	
Spring Creek Correctional Ctr		20,667.0	19,971.2	23,465.1	23,465.1	2,798.1	13.5 %	3,493.9	17.5 %	0.0	
Wildwood Correctional Center		14,788.3	13,943.6	14,155.4	14,155.4	-632.9	-4.3 %	211.8	1.5 %	0.0	
Yukon-Kuskokwim Corr Center		7,756.5	7,257.3	8,104.9	8,104.9	348.4	4.5 %	847.6	11.7 %	0.0	
Pt MacKenzie Correctional Farm		0.0	3,907.7	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0	

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<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtPln to House	[4] - [2] 2018 18MgtPln to House	[4] - [3] 2018 19GovAmd to House
Population Management (continued)								
Prob & Parole Directors Office		680.5	905.8	906.8	906.8	226.3    33.3 %	1.0    0.1 %	0.0
Statewide Probation and Parole		15,289.4	17,025.8	17,088.4	17,088.4	1,799.0    11.8 %	62.6    0.4 %	0.0
Electronic Monitoring		3,422.5	3,203.4	3,211.0	3,211.0	-211.5    -6.2 %	7.6    0.2 %	0.0
Regional and Community Jails		10,486.6	7,000.0	7,000.0	7,000.0	-3,486.6    -33.2 %	0.0	0.0
Community Residential Centers		25,164.5	16,812.4	16,812.4	16,812.4	-8,352.1    -33.2 %	0.0	0.0
Parole Board		846.7	1,728.0	1,732.0	1,732.0	885.3    104.6 %	4.0    0.2 %	0.0
<b>Appropriation Total</b>		<b>240,757.1</b>	<b>216,588.9</b>	<b>227,219.1</b>	<b>227,219.1</b>	<b>-13,538.0    -5.6 %</b>	<b>10,630.2    4.9 %</b>	<b>0.0</b>
Facility-Capital Improvement U								
Fac-Capital Improvement Unit		175.4	104.8	1,104.8	1,104.8	929.4    529.9 %	1,000.0    954.2 %	0.0
<b>Appropriation Total</b>		<b>175.4</b>	<b>104.8</b>	<b>1,104.8</b>	<b>1,104.8</b>	<b>929.4    529.9 %</b>	<b>1,000.0    954.2 %</b>	<b>0.0</b>
Health and Rehab Services								
Health & Rehab Director's Ofc		0.0	882.6	885.1	885.1	885.1    >999 %	2.5    0.3 %	0.0
Physical Health Care		26,442.7	18,589.1	29,082.5	29,082.5	2,639.8    10.0 %	10,493.4    56.4 %	0.0
Behavioral Health Care		8,075.9	7,698.3	7,716.0	7,716.0	-359.9    -4.5 %	17.7    0.2 %	0.0
Substance Abuse Treatment Pgm		3,785.2	5,437.1	5,437.6	5,437.6	1,652.4    43.7 %	0.5	0.0
Sex Offender Management		3,158.6	3,062.4	3,063.9	3,063.9	-94.7    -3.0 %	1.5	0.0
Domestic Violence Program		175.0	175.0	175.0	175.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>41,637.4</b>	<b>35,844.5</b>	<b>46,360.1</b>	<b>46,360.1</b>	<b>4,722.7    11.3 %</b>	<b>10,515.6    29.3 %</b>	<b>0.0</b>
Offender Habilitation								
Education Programs		513.8	793.1	794.6	794.6	280.8    54.7 %	1.5    0.2 %	0.0
Vocational Education Programs		306.0	606.0	606.0	606.0	300.0    98.0 %	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>580.8    70.8 %</b>	<b>1.5    0.1 %</b>	<b>0.0</b>
Recidivism Reduction Grants								
Recidivism Reduction Grants		500.0	501.3	501.3	501.3	1.3    0.3 %	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>1.3    0.3 %</b>	<b>0.0</b>	<b>0.0</b>



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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities		10,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	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>1,000.0</b>	<b>9.8 %</b>	<b>0.0</b>
Agency Unallocated Approp								
Agency Unallocated Approp		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>Agency Total</b>		<b>304,435.3</b>	<b>275,509.6</b>	<b>297,675.7</b>	<b>297,446.3</b>	<b>-6,989.0</b>	<b>-2.3 %</b>	<b>21,936.7</b>
								<b>8.0 %</b>
								<b>-229.4</b>
								<b>-0.1 %</b>
Funding Summary								
Unrestricted General (UGF)		297,654.4	267,008.0	289,168.5	288,939.1	-8,715.3	-2.9 %	21,931.1
Designated General (DGF)		6,780.9	8,501.6	8,507.2	8,507.2	1,726.3	25.5 %	5.6
								0.1 %
								0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
<b>K-12 Aid to School Districts</b>								
Foundation Program		1,167,873.3	1,176,466.6	1,171,677.4	1,189,677.4	21,804.1    1.9 %	13,210.8    1.1 %	18,000.0    1.5 %
Pupil Transportation		76,773.9	79,029.6	78,184.6	78,184.6	1,410.7    1.8 %	-845.0    -1.1 %	0.0
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	-95,101.4   -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>1,339,748.6</b>	<b>1,255,496.2</b>	<b>1,249,862.0</b>	<b>1,267,862.0</b>	<b>-71,886.6   -5.4 %</b>	<b>12,365.8    1.0 %</b>	<b>18,000.0    1.4 %</b>
<b>K-12 Support</b>								
Boarding Home Grants		6,960.3	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	0.0	0.0	0.0
Special Schools		3,693.3	3,563.9	3,558.2	3,558.2	-135.1    -3.7 %	-5.7    -0.2 %	0.0
<b>Appropriation Total</b>		<b>11,753.6</b>	<b>12,117.1</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>357.8    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	-15.1    -1.7 %	-277.0   -24.2 %	0.0
Administrative Services		769.1	913.8	916.6	916.6	147.5    19.2 %	2.8    0.3 %	0.0
Information Services		306.6	271.1	375.5	375.5	68.9    22.5 %	104.4    38.5 %	0.0
School Finance & Facilities		2,256.3	1,307.6	1,309.1	1,309.1	-947.2   -42.0 %	1.5    0.1 %	0.0
Child Nutrition		101.8	86.5	86.7	86.7	-15.1   -14.8 %	0.2    0.2 %	0.0
Student and School Achievement		12,875.5	6,041.7	5,978.5	5,978.5	-6,897.0   -53.6 %	-63.2   -1.0 %	0.0
State System of Support		1,962.5	1,847.7	1,798.7	1,798.7	-163.8    -8.3 %	-49.0   -2.7 %	0.0
Teacher Certification		904.2	916.3	918.3	918.3	14.1    1.6 %	2.0    0.2 %	0.0
Early Learning Coordination		9,185.8	9,485.8	9,486.2	9,486.2	300.4    3.3 %	0.4	0.0
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>31,242.8</b>	<b>24,013.4</b>	<b>23,735.5</b>	<b>23,735.5</b>	<b>-7,507.3   -24.0 %</b>	<b>-277.9   -1.2 %</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>								
Alaska Learning Network		850.0	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	-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>-3,150.0   -100.0 %</b>	<b>0.0</b>	<b>0.0</b>

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtPln to House	[4] - [2] 2018 18MgtPln to House	[4] - [3] 2018 19GovAmd to House
AK State Council on the Arts								
AK State Council on the Arts		814.0	703.7	703.7	703.7	-110.3	-13.6 %	0.0
<b>Appropriation Total</b>		<b>814.0</b>	<b>703.7</b>	<b>703.7</b>	<b>703.7</b>	<b>-110.3</b>	<b>-13.6 %</b>	<b>0.0</b>
Commissions and Boards								
Professional Teaching Practice		299.8	303.0	258.8	258.8	-41.0	-13.7 %	-44.2
<b>Appropriation Total</b>		<b>299.8</b>	<b>303.0</b>	<b>258.8</b>	<b>258.8</b>	<b>-41.0</b>	<b>-13.7 %</b>	<b>-44.2</b>
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School		4,680.1	57.4	57.4	57.4	-4,622.7	-98.8 %	0.0
MEHS Facilities Maintenance		0.0	0.0	250.0	250.0	250.0	>999 %	250.0
<b>Appropriation Total</b>		<b>4,680.1</b>	<b>57.4</b>	<b>307.4</b>	<b>307.4</b>	<b>-4,372.7</b>	<b>-93.4 %</b>	<b>250.0</b>
State Facilities Rent								
EED State Facilities Rent		2,098.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	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>-1,030.0</b>	<b>-49.1 %</b>	<b>0.0</b>
Libraries, Archives & Museums								
Library Operations		9,952.8	7,997.3	6,840.7	6,840.7	-3,112.1	-31.3 %	-1,156.6
Archives		1,123.6	1,061.1	1,064.1	1,064.1	-59.5	-5.3 %	3.0
Museum Operations		2,055.4	1,648.6	1,548.1	1,653.7	-401.7	-19.5 %	5.1
Online with Libraries (OWL)		761.8	661.8	661.8	661.8	-100.0	-13.1 %	0.0
Live Homework Help		138.2	138.2	138.2	138.2	0.0		0.0
Andrew K Bldg Facility Mntnce		0.0	0.0	1,030.0	1,030.0	1,030.0	>999 %	1,030.0
<b>Appropriation Total</b>		<b>14,031.8</b>	<b>11,507.0</b>	<b>11,282.9</b>	<b>11,388.5</b>	<b>-2,643.3</b>	<b>-18.8 %</b>	<b>-118.5</b>
Alaska Postsecondary Education								
Program Admin & Operations		5,582.8	6,008.7	6,008.7	6,008.7	425.9	7.6 %	0.0
WWAMI Medical Education		2,964.8	3,014.8	3,096.4	3,096.4	131.6	4.4 %	81.6
<b>Appropriation Total</b>		<b>8,547.6</b>	<b>9,023.5</b>	<b>9,105.1</b>	<b>9,105.1</b>	<b>557.5</b>	<b>6.5 %</b>	<b>81.6</b>

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015      2018 15MgtPln to House		[4] - [2] 2018      2018 18MgtPln to House		[4] - [3] 2018      2018 19GovAmd to House	
AK Performance Scholarship Awd											
AK Performance Scholarship Awd		11,000.0	11,750.0	11,750.0	11,750.0	750.0	6.8 %	0.0		0.0	
<b>Appropriation Total</b>		<b>11,000.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>750.0</b>	<b>6.8 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>1,427,366.5</b>	<b>1,326,039.5</b>	<b>1,320,185.0</b>	<b>1,338,290.6</b>	<b>-89,075.9</b>	<b>-6.2 %</b>	<b>12,251.1</b>	<b>0.9 %</b>	<b>18,105.6</b>	<b>1.4 %</b>
Funding Summary											
Unrestricted General (UGF)		1,408,921.8	1,300,076.8	1,294,107.9	1,312,213.5	-96,708.3	-6.9 %	12,136.7	0.9 %	18,105.6	1.4 %
Designated General (DGF)		18,444.7	25,962.7	26,077.1	26,077.1	7,632.4	41.4 %	114.4	0.4 %	0.0	

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Administration								
Office of the Commissioner		727.4	427.2	427.6	427.6	-299.8	-41.2 %	0.4
Administrative Services		2,983.7	2,800.8	2,015.7	2,015.7	-968.0	-32.4 %	-785.1
State Support Services		1,930.9	1,745.4	2,399.2	2,399.2	468.3	24.3 %	653.8
<b>Appropriation Total</b>		<b>5,642.0</b>	<b>4,973.4</b>	<b>4,842.5</b>	<b>4,842.5</b>	<b>-799.5</b>	<b>-14.2 %</b>	<b>-130.9</b>
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations		636.5	636.8	636.8	636.8	0.3		0.0
<b>Appropriation Total</b>		<b>636.5</b>	<b>636.8</b>	<b>636.8</b>	<b>636.8</b>	<b>0.3</b>		<b>0.0</b>
Environmental Health								
Environmental Health		0.0	0.0	8,060.1	8,060.1	8,060.1	>999 %	8,060.1
Environmental Health Director		440.9	764.8	0.0	0.0	-440.9	-100.0 %	-764.8
Food Safety & Sanitation		4,184.7	2,799.0	0.0	0.0	-4,184.7	-100.0 %	-2,799.0
Laboratory Services		3,079.3	1,641.6	1,645.7	1,645.7	-1,433.6	-46.6 %	4.1
Drinking Water		2,641.0	2,363.5	0.0	0.0	-2,641.0	-100.0 %	-2,363.5
Solid Waste Management		2,032.4	1,939.1	0.0	0.0	-2,032.4	-100.0 %	-1,939.1
<b>Appropriation Total</b>		<b>12,378.3</b>	<b>9,508.0</b>	<b>9,705.8</b>	<b>9,705.8</b>	<b>-2,672.5</b>	<b>-21.6 %</b>	<b>197.8</b>
Air Quality								
Air Quality Director		284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0
Air Quality		3,443.3	3,912.8	3,922.1	3,922.1	478.8	13.9 %	9.3
<b>Appropriation Total</b>		<b>3,727.7</b>	<b>3,912.8</b>	<b>3,922.1</b>	<b>3,922.1</b>	<b>194.4</b>	<b>5.2 %</b>	<b>9.3</b>
Spill Prevention and Response								
Spill Prev. & Resp. Director		272.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0
Contaminated Sites Program		3,485.4	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0
Industry Prep. & Pipeline Op.		4,177.9	0.0	0.0	0.0	-4,177.9	-100.0 %	0.0
Prevention and Emerg. Response		4,713.5	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0
Response Fund Administration		1,407.6	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House		
Spill Prevention and Response										
(continued)										
Spill Prevention and Response		0.0	13,537.4	13,572.2	13,572.2	13,572.2	>999 %	34.8	0.3 %	0.0
<b>Appropriation Total</b>		<b>14,056.4</b>	<b>13,537.4</b>	<b>13,572.2</b>	<b>13,572.2</b>	<b>-484.2</b>	<b>-3.4 %</b>	<b>34.8</b>	<b>0.3 %</b>	<b>0.0</b>
Water										
Water Quality		7,193.8	6,079.7	0.0	0.0	-7,193.8	-100.0 %	-6,079.7	-100.0 %	0.0
Facility Construction		1,216.1	927.8	0.0	0.0	-1,216.1	-100.0 %	-927.8	-100.0 %	0.0
Water Quality Infrastructure		0.0	0.0	7,021.9	7,021.9	7,021.9	>999 %	7,021.9	>999 %	0.0
<b>Appropriation Total</b>		<b>8,409.9</b>	<b>7,007.5</b>	<b>7,021.9</b>	<b>7,021.9</b>	<b>-1,388.0</b>	<b>-16.5 %</b>	<b>14.4</b>	<b>0.2 %</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
<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>Agency Total</b>		<b>44,850.8</b>	<b>39,575.9</b>	<b>39,701.3</b>	<b>39,701.3</b>	<b>-5,149.5</b>	<b>-11.5 %</b>	<b>125.4</b>	<b>0.3 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)		22,472.1	15,297.9	15,190.0	15,190.0	-7,282.1	-32.4 %	-107.9	-0.7 %	0.0
Designated General (DGF)		22,378.7	24,278.0	24,511.3	24,511.3	2,132.6	9.5 %	233.3	1.0 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
<b>Commercial Fisheries</b>								
SE Region Fisheries Mgmt.		10,065.1	8,868.8	8,784.6	8,915.6	-1,149.5 -11.4 %	46.8 0.5 %	131.0 1.5 %
Central Region Fisheries Mgmt.		9,524.1	8,672.0	8,289.7	8,450.7	-1,073.4 -11.3 %	-221.3 -2.6 %	161.0 1.9 %
AYK Region Fisheries Mgmt.		8,540.1	7,510.9	7,525.3	7,990.3	-549.8 -6.4 %	479.4 6.4 %	465.0 6.2 %
Westward Region Fisheries Mgmt		10,831.3	9,860.5	9,875.2	10,115.2	-716.1 -6.6 %	254.7 2.6 %	240.0 2.4 %
Statewide Fisheries Mgmt.		13,194.6	13,151.5	12,465.6	12,465.6	-729.0 -5.5 %	-685.9 -5.2 %	0.0
Comm Fish Special Projects		1,577.7	0.0	0.0	0.0	-1,577.7 -100.0 %	0.0	0.0
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Fish Entry Commiss		4,405.8	3,457.4	3,315.4	3,315.4	-1,090.4 -24.7 %	-142.0 -4.1 %	0.0
<b>Appropriation Total</b>		<b>58,138.7</b>	<b>51,521.1</b>	<b>50,255.8</b>	<b>51,252.8</b>	<b>-6,885.9 -11.8 %</b>	<b>-268.3 -0.5 %</b>	<b>997.0 2.0 %</b>
<b>Sport Fisheries</b>								
Sport Fisheries		6,687.5	2,017.4	1,970.1	1,970.1	-4,717.4 -70.5 %	-47.3 -2.3 %	0.0
Sport Fish Hatcheries		330.9	0.0	0.0	0.0	-330.9 -100.0 %	0.0	0.0
Unallocated Reduction		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>1,970.1</b>	<b>1,970.1</b>	<b>-5,048.3 -71.9 %</b>	<b>-47.3 -2.3 %</b>	<b>0.0</b>
<b>Wildlife Conservation</b>								
Wildlife Conservation		6,138.7	1,239.9	1,898.5	2,939.7	-3,199.0 -52.1 %	1,699.8 137.1 %	1,041.2 54.8 %
WC Special Projects		1,437.0	705.0	0.0	0.0	-1,437.0 -100.0 %	-705.0 -100.0 %	0.0
Unallocated Reduction		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>1,898.5</b>	<b>2,939.7</b>	<b>-4,636.0 -61.2 %</b>	<b>994.8 51.1 %</b>	<b>1,041.2 54.8 %</b>
<b>Statewide Support Services</b>								
Commissioner's Office		893.2	0.0	0.0	0.0	-893.2 -100.0 %	0.0	0.0
Administrative Services		3,353.2	2,137.6	2,138.2	2,138.2	-1,215.0 -36.2 %	0.6	0.0
Boards and Advisory Committees		1,491.0	0.0	0.0	0.0	-1,491.0 -100.0 %	0.0	0.0
Boards of Fisheries and Game		0.0	1,233.8	1,233.8	1,233.8	1,233.8 >999 %	0.0	0.0
Advisory Committees		0.0	485.7	487.5	487.5	487.5 >999 %	1.8 0.4 %	0.0
Habitat		4,255.4	3,568.6	3,577.6	3,577.6	-677.8 -15.9 %	9.0 0.3 %	0.0

**Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015 2018 15MgtP1n to House		[4] - [2] 2018 2018 18MgtP1n to House		[4] - [3] 2018 2018 19GovAmd to House	
	Statewide Support Services (continued)										
State Subsistence Research		3,150.9	2,504.8	2,510.1	2,510.1	-640.8	-20.3 %	5.3	0.2 %	0.0	
F&G State Facilities Rent		2,530.0	0.0	0.0	0.0	-2,530.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>15,673.7</b>	<b>9,930.5</b>	<b>9,947.2</b>	<b>9,947.2</b>	<b>-5,726.5</b>	<b>-36.5 %</b>	<b>16.7</b>	<b>0.2 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>88,406.5</b>	<b>65,413.9</b>	<b>64,071.6</b>	<b>66,109.8</b>	<b>-22,296.7</b>	<b>-25.2 %</b>	<b>695.9</b>	<b>1.1 %</b>	<b>2,038.2</b>	<b>3.2 %</b>
Funding Summary											
Unrestricted General (UGF)		79,387.8	50,516.4	50,509.1	51,547.3	-27,840.5	-35.1 %	1,030.9	2.0 %	1,038.2	2.1 %
Designated General (DGF)		9,018.7	14,897.5	13,562.5	14,562.5	5,543.8	61.5 %	-335.0	-2.2 %	1,000.0	7.4 %



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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtPln to House	[4] - [2] 2018 18MgtPln to House	[4] - [3] 2018 19GovAmd to House
Commissions/Special Offices								
Human Rights Commission		2,351.3	2,227.6	2,227.6	2,227.6	-123.7    -5.3 %	0.0	0.0
Redistricting Board		1,561.3	0.0	0.0	0.0	-1,561.3   -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>3,912.6</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>-1,685.0   -43.1 %</b>	<b>0.0</b>	<b>0.0</b>
Executive Operations								
Executive Office		12,988.6	13,691.9	11,303.2	11,303.2	-1,685.4   -13.0 %	-2,388.7   -17.4 %	0.0
Governor's House		744.7	740.7	740.7	740.7	-4.0    -0.5 %	0.0	0.0
Contingency Fund		650.0	550.0	550.0	550.0	-100.0   -15.4 %	0.0	0.0
Lieutenant Governor		1,198.3	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	-3,000.0   -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>18,581.6</b>	<b>16,126.2</b>	<b>13,737.5</b>	<b>13,737.5</b>	<b>-4,844.1   -26.1 %</b>	<b>-2,388.7   -14.8 %</b>	<b>0.0</b>
Gov State Facilities Rent								
Gov Office Facilities Rent		626.2	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	-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>-85.0    -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	-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>-116.7    -4.3 %</b>	<b>0.0</b>	<b>0.0</b>
Elections								
Elections		7,260.7	6,316.2	5,364.8	5,364.8	-1,895.9   -26.1 %	-951.4   -15.1 %	0.0
<b>Appropriation Total</b>		<b>7,260.7</b>	<b>6,316.2</b>	<b>5,364.8</b>	<b>5,364.8</b>	<b>-1,895.9   -26.1 %</b>	<b>-951.4   -15.1 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>33,609.5</b>	<b>28,322.9</b>	<b>24,982.8</b>	<b>24,982.8</b>	<b>-8,626.7   -25.7 %</b>	<b>-3,340.1   -11.8 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)		33,609.5	28,322.9	24,982.8	24,982.8	-8,626.7   -25.7 %	-3,340.1   -11.8 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
<b>Alaska Pioneer Homes</b>								
AK Pioneer Homes Management		1,607.4	1,394.6	1,399.2	1,399.2	-208.2   -13.0 %	4.6   0.3 %	0.0
Pioneer Homes		51,191.2	50,082.5	50,238.6	50,238.6	-952.6   -1.9 %	156.1   0.3 %	0.0
<b>Appropriation Total</b>		<b>52,798.6</b>	<b>51,477.1</b>	<b>51,637.8</b>	<b>51,637.8</b>	<b>-1,160.8   -2.2 %</b>	<b>160.7   0.3 %</b>	<b>0.0</b>
<b>Behavioral Health</b>								
BH Treatment & Recovery Grants		0.0	59,634.1	54,364.6	54,364.6	54,364.6   >999 %	-5,269.5   -8.8 %	0.0
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	-1,182.1   -100.0 %	0.0	0.0
Alcohol Safety Action Program		2,720.4	2,870.5	2,896.3	2,896.3	175.9   6.5 %	25.8   0.9 %	0.0
Behavioral Health Grants		25,652.6	0.0	0.0	0.0	-25,652.6   -100.0 %	0.0	0.0
Behavioral Health Admin		7,546.9	7,874.7	7,438.6	7,597.6	50.7   0.7 %	-277.1   -3.5 %	159.0   2.1 %
BH Prev & Early Intervent Grnt		0.0	6,252.1	6,252.1	6,252.1	6,252.1   >999 %	0.0	0.0
CAPI Grants		1,836.4	0.0	0.0	0.0	-1,836.4   -100.0 %	0.0	0.0
Rural Services/Suicide Prevent		3,579.9	0.0	0.0	0.0	-3,579.9   -100.0 %	0.0	0.0
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	-7,633.7   -100.0 %	0.0	0.0
Svcs/Seriously Mentally Ill		17,330.3	0.0	0.0	0.0	-17,330.3   -100.0 %	0.0	0.0
Designated Eval & Treatment		3,390.7	3,794.8	3,794.8	14,294.8	10,904.1   321.6 %	10,500.0   276.7 %	10,500.0   276.7 %
Svcs/Severely Emotion Dst Yth		14,223.9	0.0	0.0	0.0	-14,223.9   -100.0 %	0.0	0.0
Alaska Psychiatric Institute		7,446.9	7,166.8	7,185.7	7,185.7	-261.2   -3.5 %	18.9   0.3 %	0.0
API Advisory Board		9.0	0.0	0.0	0.0	-9.0   -100.0 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds		541.0	438.0	436.7	436.7	-104.3   -19.3 %	-1.3   -0.3 %	0.0
Suicide Prevention Council		662.5	654.5	657.7	657.7	-4.8   -0.7 %	3.2   0.5 %	0.0
Residential Child Care		4,545.7	3,515.7	3,516.5	3,516.5	-1,029.2   -22.6 %	0.8	0.0
<b>Appropriation Total</b>		<b>98,302.0</b>	<b>92,201.2</b>	<b>86,543.0</b>	<b>97,202.0</b>	<b>-1,100.0   -1.1 %</b>	<b>5,000.8   5.4 %</b>	<b>10,659.0   12.3 %</b>
<b>Children's Services</b>								
Children's Services Management		5,412.5	7,295.8	7,418.2	7,418.2	2,005.7   37.1 %	122.4   1.7 %	0.0
Children's Services Training		614.2	819.2	819.2	819.2	205.0   33.4 %	0.0	0.0
Front Line Social Workers		36,199.7	41,476.6	40,363.6	40,363.6	4,163.9   11.5 %	-1,113.0   -2.7 %	0.0
Family Preservation		6,779.3	5,065.9	3,686.4	3,686.4	-3,092.9   -45.6 %	-1,379.5   -27.2 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House		
Children's Services (continued)										
Foster Care Base Rate		12,688.0	12,101.5	12,933.3	12,933.3	245.3	1.9 %	831.8	6.9 %	0.0
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0		0.0
Foster Care Special Need		7,168.2	6,479.2	6,479.2	6,479.2	-689.0	-9.6 %	0.0		0.0
Subsidized Adoptions/Guardians		13,829.6	18,654.6	21,561.2	21,561.2	7,731.6	55.9 %	2,906.6	15.6 %	0.0
<b>Appropriation Total</b>		<b>83,729.1</b>	<b>92,930.4</b>	<b>94,298.7</b>	<b>94,298.7</b>	<b>10,569.6</b>	<b>12.6 %</b>	<b>1,368.3</b>	<b>1.5 %</b>	<b>0.0</b>
Health Care Services										
Catastrophic & Chronic Illness		1,471.0	153.9	153.9	153.9	-1,317.1	-89.5 %	0.0		0.0
Health Facil Licensing & Cert		805.7	714.7	716.3	716.3	-89.4	-11.1 %	1.6	0.2 %	0.0
Residential Licensing		3,184.8	2,928.9	2,887.1	2,887.1	-297.7	-9.3 %	-41.8	-1.4 %	0.0
Medical Assistance Admin.		5,082.0	5,178.2	5,239.0	5,239.0	157.0	3.1 %	60.8	1.2 %	0.0
Rate Review		1,216.0	1,263.2	1,266.3	1,266.3	50.3	4.1 %	3.1	0.2 %	0.0
<b>Appropriation Total</b>		<b>11,759.5</b>	<b>10,238.9</b>	<b>10,262.6</b>	<b>10,262.6</b>	<b>-1,496.9</b>	<b>-12.7 %</b>	<b>23.7</b>	<b>0.2 %</b>	<b>0.0</b>
Juvenile Justice										
McLaughlin Youth Center		17,646.1	17,074.2	17,133.1	17,133.1	-513.0	-2.9 %	58.9	0.3 %	0.0
Mat-Su Youth Facility		2,332.6	2,326.8	2,335.2	2,335.2	2.6	0.1 %	8.4	0.4 %	0.0
Kenai Peninsula Youth Facility		1,931.6	2,068.9	2,076.0	2,076.0	144.4	7.5 %	7.1	0.3 %	0.0
Fairbanks Youth Facility		4,677.3	4,695.3	4,710.3	4,710.3	33.0	0.7 %	15.0	0.3 %	0.0
Bethel Youth Facility		4,227.0	4,947.1	4,961.2	4,961.2	734.2	17.4 %	14.1	0.3 %	0.0
Nome Youth Facility		2,685.2	2,641.6	2,649.1	2,649.1	-36.1	-1.3 %	7.5	0.3 %	0.0
Johnson Youth Center		3,981.7	4,191.7	4,206.4	4,206.4	224.7	5.6 %	14.7	0.4 %	0.0
Ketchikan Reg Youth Facility		1,911.4	0.0	0.0	0.0	-1,911.4	-100.0 %	0.0		0.0
Probation Services		15,009.6	15,479.7	15,525.3	15,525.3	515.7	3.4 %	45.6	0.3 %	0.0
Youth Courts		530.0	530.9	531.1	531.1	1.1	0.2 %	0.2		0.0
Juvenile Justice Health Care		1,019.4	1,368.6	1,368.6	1,368.6	349.2	34.3 %	0.0		0.0
<b>Appropriation Total</b>		<b>55,951.9</b>	<b>55,324.8</b>	<b>55,496.3</b>	<b>55,496.3</b>	<b>-455.6</b>	<b>-0.8 %</b>	<b>171.5</b>	<b>0.3 %</b>	<b>0.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House			
Public Assistance											
ATAP		14,973.6	1,267.5	1,267.5	4,267.5	-10,706.1	-71.5 %	3,000.0	236.7 %	3,000.0	236.7 %
Adult Public Assistance		61,808.9	55,646.1	55,646.1	55,646.1	-6,162.8	-10.0 %	0.0		0.0	
Child Care Benefits		9,238.5	8,235.4	8,238.9	8,238.9	-999.6	-10.8 %	3.5		0.0	
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	
Tribal Assistance Programs		14,460.3	16,912.0	16,912.0	16,912.0	2,451.7	17.0 %	0.0		0.0	
Senior Benefits Payment Progm		23,090.5	19,986.1	19,986.1	0.0	-23,090.5	-100.0 %	-19,986.1	-100.0 %	-19,986.1	-100.0 %
Energy Assistance Program		12,669.2	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0		0.0	
Public Assistance Admin		1,748.7	2,247.9	2,051.8	2,051.8	303.1	17.3 %	-196.1	-8.7 %	0.0	
Public Assistance Field Svcs		19,703.7	22,867.9	25,168.4	25,168.4	5,464.7	27.7 %	2,300.5	10.1 %	0.0	
Fraud Investigation		945.4	829.7	832.4	832.4	-113.0	-12.0 %	2.7	0.3 %	0.0	
Quality Control		1,050.9	1,189.1	1,192.4	1,192.4	141.5	13.5 %	3.3	0.3 %	0.0	
Work Services		2,443.0	250.6	250.8	250.8	-2,192.2	-89.7 %	0.2	0.1 %	0.0	
Women, Infants and Children		420.5	421.0	421.0	421.0	0.5	0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>165,458.6</b>	<b>131,058.7</b>	<b>133,172.8</b>	<b>116,186.7</b>	<b>-49,271.9</b>	<b>-29.8 %</b>	<b>-14,872.0</b>	<b>-11.3 %</b>	<b>-16,986.1</b>	<b>-12.8 %</b>
Public Health											
Health Plan & Systems Develop		3,388.4	0.0	0.0	0.0	-3,388.4	-100.0 %	0.0		0.0	
Nursing		27,690.9	24,128.9	23,807.8	23,807.8	-3,883.1	-14.0 %	-321.1	-1.3 %	0.0	
Women, Children, Family Health		3,897.0	3,737.6	3,741.2	3,741.2	-155.8	-4.0 %	3.6	0.1 %	0.0	
Public Health Admin Svcs		1,129.4	1,850.1	2,170.4	2,170.4	1,041.0	92.2 %	320.3	17.3 %	0.0	
Emergency Programs		4,285.5	2,219.1	2,472.4	2,472.4	-1,813.1	-42.3 %	253.3	11.4 %	0.0	
Chronic Disease Prev/Hlth Prom		12,174.9	10,271.6	9,904.0	9,904.0	-2,270.9	-18.7 %	-367.6	-3.6 %	0.0	
Epidemiology		26,095.3	12,751.6	12,755.3	12,755.3	-13,340.0	-51.1 %	3.7		0.0	
Bureau of Vital Statistics		2,391.4	2,493.2	2,500.9	2,500.9	109.5	4.6 %	7.7	0.3 %	0.0	
Emergency Medical Svcs Grants		0.0	3,033.7	3,033.7	3,033.7	3,033.7	>999 %	0.0		0.0	
State Medical Examiner		3,118.8	3,132.6	3,139.0	3,139.0	20.2	0.6 %	6.4	0.2 %	0.0	
Public Health Laboratories		4,372.1	4,867.4	4,876.9	4,876.9	504.8	11.5 %	9.5	0.2 %	0.0	
Community Health Grants		1,653.9	250.0	0.0	0.0	-1,653.9	-100.0 %	-250.0	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>90,197.6</b>	<b>68,735.8</b>	<b>68,401.6</b>	<b>68,401.6</b>	<b>-21,796.0</b>	<b>-24.2 %</b>	<b>-334.2</b>	<b>-0.5 %</b>	<b>0.0</b>	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
<b>Senior and Disabilities Svcs</b>								
SDS Community Based Grants		0.0	0.0	11,472.7	11,472.7	11,472.7 >999 %	11,472.7 >999 %	0.0
Early Interventn/Infant Learn		9,483.7	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	10,613.4	10,613.4	979.0 10.2 %	60.1 0.6 %	0.0
General Relief/Temp Assistance		8,113.7	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	-10,134.0 -100.0 %	-9,977.1 -100.0 %	0.0
Community DD Grants		13,343.1	6,698.5	0.0	0.0	-13,343.1 -100.0 %	-6,698.5 -100.0 %	0.0
Senior Residential Services		815.0	615.0	0.0	0.0	-815.0 -100.0 %	-615.0 -100.0 %	0.0
Commission on Aging		75.1	71.6	0.0	0.0	-75.1 -100.0 %	-71.6 -100.0 %	0.0
Governor's Cncl/Disabilities		322.0	25.0	25.0	25.0	-297.0 -92.2 %	0.0	0.0
<b>Appropriation Total</b>		<b>51,921.0</b>	<b>42,506.4</b>	<b>36,677.0</b>	<b>36,677.0</b>	<b>-15,244.0 -29.4 %</b>	<b>-5,829.4 -13.7 %</b>	<b>0.0</b>
<b>Departmental Support Services</b>								
Public Affairs		759.5	846.5	158.7	158.7	-600.8 -79.1 %	-687.8 -81.3 %	0.0
Quality Assurance and Audit		494.0	474.5	475.5	475.5	-18.5 -3.7 %	1.0 0.2 %	0.0
Commissioner's Office		1,715.1	1,910.7	1,912.6	1,912.6	197.5 11.5 %	1.9 0.1 %	0.0
Assessment and Planning		125.0	125.0	0.0	0.0	-125.0 -100.0 %	-125.0 -100.0 %	0.0
Administrative Support Svcs		7,208.2	5,681.1	5,389.1	5,389.1	-1,819.1 -25.2 %	-292.0 -5.1 %	0.0
Facilities Management		0.0	70.0	70.2	70.2	70.2 >999 %	0.2 0.3 %	0.0
Information Technology Svcs		10,343.9	2,963.1	4,098.8	4,098.8	-6,245.1 -60.4 %	1,135.7 38.3 %	0.0
HSS State Facilities Rent		3,943.0	3,535.4	3,525.0	3,525.0	-418.0 -10.6 %	-10.4 -0.3 %	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>-8,958.8 -36.4 %</b>	<b>23.6 0.2 %</b>	<b>0.0</b>
<b>Human Svcs Comm Matching Grant</b>								
Human Svcs Comm Matching Grant		1,785.3	1,387.0	1,387.0	1,387.0	-398.3 -22.3 %	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>-398.3 -22.3 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Community Initiative Grants</b>								
Community Initiative Grants		881.6	861.7	861.7	861.7	-19.9 -2.3 %	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>-19.9 -2.3 %</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House			
<b>Medicaid Services</b>											
Behavioral Health Medicaid Svc		73,525.1	66,658.0	86,106.1	86,106.1	12,581.0	17.1 %	19,448.1	29.2 %	0.0	
Children's Medicaid Services		4,410.7	0.0	0.0	0.0	-4,410.7	-100.0 %	0.0		0.0	
Adult Prev Dental Medicaid Svc		6,547.2	2,882.6	8,273.6	8,273.6	1,726.4	26.4 %	5,391.0	187.0 %	0.0	
Health Care Medicaid Services		338,265.2	243,362.5	344,848.4	344,848.4	6,583.2	1.9 %	101,485.9	41.7 %	0.0	
Senior/Disabilities Medicaid		272,081.5	251,805.7	253,085.6	253,085.6	-18,995.9	-7.0 %	1,279.9	0.5 %	0.0	
<b>Appropriation Total</b>		<b>694,829.7</b>	<b>564,708.8</b>	<b>692,313.7</b>	<b>692,313.7</b>	<b>-2,516.0</b>	<b>-0.4 %</b>	<b>127,604.9</b>	<b>22.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>1,332,203.6</b>	<b>1,127,037.1</b>	<b>1,246,682.1</b>	<b>1,240,355.0</b>	<b>-91,848.6</b>	<b>-6.9 %</b>	<b>113,317.9</b>	<b>10.1 %</b>	<b>-6,327.1</b>	<b>-0.5 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)		1,253,650.2	1,047,661.9	1,167,563.0	1,147,735.9	-105,914.3	-8.4 %	100,074.0	9.6 %	-19,827.1	-1.7 %
Designated General (DGF)		78,553.4	79,375.2	79,119.1	92,619.1	14,065.7	17.9 %	13,243.9	16.7 %	13,500.0	17.1 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Commissioner and Admin Svcs								
Commissioner's Office		749.8	486.1	486.1	486.1	-263.7	-35.2 %	0.0
Workforce Investment Board		31.4	0.0	0.0	0.0	-31.4	-100.0 %	0.0
Alaska Labor Relations Agency		596.5	538.6	538.6	538.6	-57.9	-9.7 %	0.0
Management Services		215.2	348.5	348.5	348.5	133.3	61.9 %	0.0
Human Resources		277.9	0.0	0.0	0.0	-277.9	-100.0 %	0.0
Leasing		3,892.8	2,828.9	2,687.5	2,687.5	-1,205.3	-31.0 %	-141.4
Data Processing		526.7	171.0	171.0	171.0	-355.7	-67.5 %	0.0
Labor Market Information		1,585.3	1,268.8	1,265.2	1,265.2	-320.1	-20.2 %	-3.6
<b>Appropriation Total</b>		<b>7,875.6</b>	<b>5,641.9</b>	<b>5,496.9</b>	<b>5,496.9</b>	<b>-2,378.7</b>	<b>-30.2 %</b>	<b>-145.0</b>
Workers' Compensation								
Workers' Compensation		5,741.1	5,653.0	5,671.0	5,671.0	-70.1	-1.2 %	18.0
Workers' Comp Appeals Comm		584.6	443.3	421.6	421.6	-163.0	-27.9 %	-21.7
WC Benefits Guaranty Fund		772.6	774.4	774.9	774.9	2.3	0.3 %	0.5
Second Injury Fund		4,008.1	3,414.9	3,244.8	3,244.8	-763.3	-19.0 %	-170.1
Fishermen's Fund		1,652.3	1,458.9	1,387.1	1,387.1	-265.2	-16.1 %	-71.8
<b>Appropriation Total</b>		<b>12,758.7</b>	<b>11,744.5</b>	<b>11,499.4</b>	<b>11,499.4</b>	<b>-1,259.3</b>	<b>-9.9 %</b>	<b>-245.1</b>
Labor Standards and Safety								
Wage and Hour Administration		1,893.7	1,761.5	1,767.5	1,767.5	-126.2	-6.7 %	6.0
Mechanical Inspection		2,241.9	2,272.7	2,162.6	2,162.6	-79.3	-3.5 %	-110.1
Occupational Safety and Health		3,185.0	3,199.4	3,202.9	3,202.9	17.9	0.6 %	3.5
<b>Appropriation Total</b>		<b>7,320.6</b>	<b>7,233.6</b>	<b>7,133.0</b>	<b>7,133.0</b>	<b>-187.6</b>	<b>-2.6 %</b>	<b>-100.6</b>
Employment Security								
Adult Basic Education		2,150.3	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0
<b>Appropriation Total</b>		<b>2,150.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,150.3</b>	<b>-100.0 %</b>	<b>0.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
<b>Business Partnerships</b>								
Business Services		11,153.7	0.0	0.0	0.0	-11,153.7 -100.0 %	0.0	0.0
AK Technical Center (Kotzebue)		1,645.4	0.0	0.0	0.0	-1,645.4 -100.0 %	0.0	0.0
SW AK Voc Educ Ctr Ops Grant		543.5	0.0	0.0	0.0	-543.5 -100.0 %	0.0	0.0
Yuut Operations Grant		1,045.4	0.0	0.0	0.0	-1,045.4 -100.0 %	0.0	0.0
Northwest Alaska Center		748.5	0.0	0.0	0.0	-748.5 -100.0 %	0.0	0.0
Partners for Progress In Delta		348.5	0.0	0.0	0.0	-348.5 -100.0 %	0.0	0.0
Amundsen Educational Center		232.3	0.0	0.0	0.0	-232.3 -100.0 %	0.0	0.0
Construction Academy Training		3,400.0	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>19,267.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-19,267.3 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Employment &amp; Training Services</b>								
Workforce Services		1,335.7	803.2	758.3	758.3	-577.4 -43.2 %	-44.9 -5.6 %	0.0
Workforce Development		0.0	16,060.9	15,714.9	15,714.9	15,714.9 >999 %	-346.0 -2.2 %	0.0
Unemployment Insurance		850.9	869.2	828.3	828.3	-22.6 -2.7 %	-40.9 -4.7 %	0.0
<b>Appropriation Total</b>		<b>2,186.6</b>	<b>17,733.3</b>	<b>17,301.5</b>	<b>17,301.5</b>	<b>15,114.9 691.3 %</b>	<b>-431.8 -2.4 %</b>	<b>0.0</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration		3.9	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
Client Services		4,515.5	4,638.3	4,650.6	4,650.6	135.1 3.0 %	12.3 0.3 %	0.0
Independent Living Rehab		1,238.1	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	-1.9 -100.0 %	0.0	0.0
Special Projects		218.4	167.0	167.0	167.0	-51.4 -23.5 %	0.0	0.0
<b>Appropriation Total</b>		<b>5,977.8</b>	<b>4,805.3</b>	<b>4,817.6</b>	<b>4,817.6</b>	<b>-1,160.2 -19.4 %</b>	<b>12.3 0.3 %</b>	<b>0.0</b>
<b>AVTEC</b>								
Alaska Vocational Tech Center		10,758.6	10,125.8	9,962.1	9,962.1	-796.5 -7.4 %	-163.7 -1.6 %	0.0
<b>Appropriation Total</b>		<b>10,758.6</b>	<b>10,125.8</b>	<b>9,962.1</b>	<b>9,962.1</b>	<b>-796.5 -7.4 %</b>	<b>-163.7 -1.6 %</b>	<b>0.0</b>



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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Agency Unallocated Approp								
Agency Unallocated Approp		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>Agency Total</b>		<b>68,295.5</b>	<b>57,284.4</b>	<b>56,210.5</b>	<b>56,210.5</b>	<b>-12,085.0</b> <b>-17.7 %</b>	<b>-1,073.9</b> <b>-1.9 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)		33,448.0	20,992.0	20,624.2	20,624.2	-12,823.8   -38.3 %	-367.8   -1.8 %	0.0
Designated General (DGF)		34,847.5	36,292.4	35,586.3	35,586.3	738.8   2.1 %	-706.1   -1.9 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House	[4] - [3] 2018 House	
<b>Criminal Division</b>										
First Judicial District		2,257.3	2,059.2	2,032.2	2,032.2	-225.1	-10.0 %	-27.0	-1.3 %	0.0
Second Judicial District		1,978.6	1,086.4	1,417.1	1,417.1	-561.5	-28.4 %	330.7	30.4 %	0.0
Third Judicial: Anchorage		7,634.0	7,279.4	7,649.1	7,730.5	96.5	1.3 %	451.1	6.2 %	81.4
Third JD: Outside Anchorage		5,557.1	5,301.4	5,179.9	5,179.9	-377.2	-6.8 %	-121.5	-2.3 %	0.0
Fourth Judicial District		5,643.9	5,618.7	5,937.8	5,937.8	293.9	5.2 %	319.1	5.7 %	0.0
Criminal Justice Litigation		2,027.0	1,896.4	2,026.9	2,026.9	-0.1		130.5	6.9 %	0.0
Criminal Appeals/Special Lit		4,214.7	4,142.3	4,340.1	4,340.1	125.4	3.0 %	197.8	4.8 %	0.0
<b>Appropriation Total</b>		<b>29,312.6</b>	<b>27,383.8</b>	<b>28,583.1</b>	<b>28,664.5</b>	<b>-648.1</b>	<b>-2.2 %</b>	<b>1,280.7</b>	<b>4.7 %</b>	<b>81.4</b>
<b>Civil Division</b>										
Dep. Attny General's Office		455.7	278.7	278.7	278.7	-177.0	-38.8 %	0.0		0.0
Child Protection		5,290.9	5,269.9	5,206.4	5,206.4	-84.5	-1.6 %	-63.5	-1.2 %	0.0
Collections and Support		1,150.4	0.0	0.0	0.0	-1,150.4	-100.0 %	0.0		0.0
Commercial and Fair Business		1,380.8	994.1	884.5	1,071.5	-309.3	-22.4 %	77.4	7.8 %	187.0
Environmental Law		1,078.8	528.0	529.0	529.0	-549.8	-51.0 %	1.0	0.2 %	0.0
Human Services		1,392.5	1,398.3	1,470.6	1,470.6	78.1	5.6 %	72.3	5.2 %	0.0
Labor and State Affairs		3,210.4	2,157.8	2,183.4	2,183.4	-1,027.0	-32.0 %	25.6	1.2 %	0.0
Legislation/Regulations		832.1	894.3	819.5	819.5	-12.6	-1.5 %	-74.8	-8.4 %	0.0
Natural Resources		3,582.5	6,829.4	5,294.7	5,294.7	1,712.2	47.8 %	-1,534.7	-22.5 %	0.0
Oil, Gas and Mining		9,836.8	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0		0.0
Opinions, Appeals and Ethics		1,385.3	1,255.0	1,510.2	1,510.2	124.9	9.0 %	255.2	20.3 %	0.0
Reg Affairs Public Advocacy		1,706.8	2,803.5	2,806.5	2,806.5	1,099.7	64.4 %	3.0	0.1 %	0.0
Special Litigation		0.0	952.6	953.1	953.1	953.1	>999 %	0.5	0.1 %	0.0
Information & Project Support		320.7	232.5	212.5	212.5	-108.2	-33.7 %	-20.0	-8.6 %	0.0
Transportation Section		241.3	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0
<b>Appropriation Total</b>		<b>31,865.0</b>	<b>23,594.1</b>	<b>22,149.1</b>	<b>22,336.1</b>	<b>-9,528.9</b>	<b>-29.9 %</b>	<b>-1,258.0</b>	<b>-5.3 %</b>	<b>187.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Administration and Support								
Office of the Attorney General		653.9	620.8	620.8	620.8	-33.1   -5.1 %	0.0	0.0
Administrative Services		1,285.5	1,006.9	1,048.8	1,048.8	-236.7   -18.4 %	41.9   4.2 %	0.0
Law State Facilities Rent		886.2	886.2	846.3	846.3	-39.9   -4.5 %	-39.9   -4.5 %	0.0
<b>Appropriation Total</b>		<b>2,825.6</b>	<b>2,513.9</b>	<b>2,515.9</b>	<b>2,515.9</b>	<b>-309.7   -11.0 %</b>	<b>2.0   0.1 %</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
<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>Agency Total</b>		<b>64,003.2</b>	<b>53,491.8</b>	<b>53,248.1</b>	<b>53,516.5</b>	<b>-10,486.7   -16.4 %</b>	<b>24.7</b>	<b>268.4   0.5 %</b>
Funding Summary								
Unrestricted General (UGF)		61,275.3	50,624.8	50,377.9	50,646.3	-10,629.0   -17.3 %	21.5	268.4   0.5 %
Designated General (DGF)		2,727.9	2,867.0	2,870.2	2,870.2	142.3   5.2 %	3.2   0.1 %	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
<b>Military and Veterans' Affairs</b>								
Office of the Commissioner		2,898.6	2,404.6	3,270.2	3,270.2	371.6    12.8 %	865.6    36.0 %	0.0
Homeland Security & Emerg Mgt		2,646.9	2,460.7	2,465.4	2,465.4	-181.5   -6.9 %	4.7    0.2 %	0.0
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	0.0	0.0	0.0
National Guard Military Hdqtrs		627.2	489.2	0.0	0.0	-627.2   -100.0 %	-489.2   -100.0 %	0.0
Army Guard Facilities Maint.		3,093.5	2,686.2	2,687.6	2,687.6	-405.9   -13.1 %	1.4    0.1 %	0.0
Air Guard Facilities Maint.		1,798.2	1,671.4	1,892.7	1,892.7	94.5    5.3 %	221.3    13.2 %	0.0
Alaska Military Youth Academy		4,979.0	4,568.1	4,578.1	4,578.1	-400.9   -8.1 %	10.0    0.2 %	0.0
Veterans' Services		1,785.3	1,792.6	1,793.9	1,793.9	8.6    0.5 %	1.3    0.1 %	0.0
State Active Duty		5.0	5.0	5.0	5.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>18,133.7</b>	<b>16,377.8</b>	<b>16,992.9</b>	<b>16,992.9</b>	<b>-1,140.8   -6.3 %</b>	<b>615.1    3.8 %</b>	<b>0.0</b>
<b>Alaska Aerospace Corporation</b>								
Alaska Aerospace Corporation		2,460.5	0.0	0.0	0.0	-2,460.5   -100.0 %	0.0	0.0
AAC Facilities Maintenance		3,623.8	0.0	0.0	0.0	-3,623.8   -100.0 %	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>-6,084.3   -100.0 %</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
<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>Agency Total</b>		<b>24,218.0</b>	<b>16,377.8</b>	<b>16,992.9</b>	<b>16,992.9</b>	<b>-7,225.1   -29.8 %</b>	<b>615.1    3.8 %</b>	<b>0.0</b>
<b>Funding Summary</b>								
Unrestricted General (UGF)		24,189.6	16,349.4	16,964.5	16,964.5	-7,225.1   -29.9 %	615.1    3.8 %	0.0
Designated General (DGF)		28.4	28.4	28.4	28.4	0.0	0.0	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
<b>Administration &amp; Support</b>								
North Slope Gas Commercializat		10,148.2	0.0	0.0	0.0	-10,148.2 -100.0 %	0.0	0.0
Commissioner's Office		1,738.2	8,484.2	1,181.1	1,181.1	-557.1 -32.1 %	-7,303.1 -86.1 %	0.0
Project Mgmt & Permitting		983.9	942.1	995.3	895.3	-88.6 -9.0 %	-46.8 -5.0 %	-100.0 -10.0 %
Administrative Services		2,429.1	2,345.1	2,349.8	2,349.8	-79.3 -3.3 %	4.7 0.2 %	0.0
Information Resource Mgmt.		3,411.6	3,230.5	3,183.4	3,183.4	-228.2 -6.7 %	-47.1 -1.5 %	0.0
Interdepartmental Chargebacks		1,233.9	1,181.1	1,181.1	1,181.1	-52.8 -4.3 %	0.0	0.0
Facilities		2,802.0	2,717.9	2,592.9	2,592.9	-209.1 -7.5 %	-125.0 -4.6 %	0.0
Citizen's Advisory Commission		283.3	0.0	0.0	0.0	-283.3 -100.0 %	0.0	0.0
Recorder's Office/UCC		4,976.5	3,795.4	3,808.7	3,808.7	-1,167.8 -23.5 %	13.3 0.4 %	0.0
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0
Public Information Center		97.8	547.3	549.4	549.4	451.6 461.8 %	2.1 0.4 %	0.0
<b>Appropriation Total</b>		<b>28,221.0</b>	<b>23,243.6</b>	<b>15,841.7</b>	<b>15,741.7</b>	<b>-12,479.3 -44.2 %</b>	<b>-7,501.9 -32.3 %</b>	<b>-100.0 -0.6 %</b>
<b>Oil &amp; Gas</b>								
Oil & Gas		10,397.7	8,695.3	9,209.8	9,209.8	-1,187.9 -11.4 %	514.5 5.9 %	0.0
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0
State Pipeline Coordinator		574.6	0.0	0.0	0.0	-574.6 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>11,568.8</b>	<b>8,695.3</b>	<b>9,209.8</b>	<b>9,209.8</b>	<b>-2,359.0 -20.4 %</b>	<b>514.5 5.9 %</b>	<b>0.0</b>
<b>Fire, Land &amp; Water Resources</b>								
Mining, Land & Water		24,081.4	23,084.8	22,623.9	22,730.9	-1,350.5 -5.6 %	-353.9 -1.5 %	107.0 0.5 %
Forest Management & Develop		4,548.0	3,377.4	3,385.0	3,385.0	-1,163.0 -25.6 %	7.6 0.2 %	0.0
Geological/Geophysical Surveys		5,564.7	4,078.8	4,087.8	4,087.8	-1,476.9 -26.5 %	9.0 0.2 %	0.0
Fire Suppression Preparedness		16,987.5	15,985.8	17,141.9	17,141.9	154.4 0.9 %	1,156.1 7.2 %	0.0
Fire Suppression Activity		6,659.1	5,973.0	5,973.0	5,973.0	-686.1 -10.3 %	0.0	0.0
<b>Appropriation Total</b>		<b>57,840.7</b>	<b>52,499.8</b>	<b>53,211.6</b>	<b>53,318.6</b>	<b>-4,522.1 -7.8 %</b>	<b>818.8 1.6 %</b>	<b>107.0 0.2 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House			
<b>Agriculture</b>											
Agricultural Development		1,744.6	1,521.3	1,660.7	1,660.7	-83.9	-4.8 %	139.4	9.2 %	0.0	
N. Latitude Plant Material Ctr		2,345.9	1,666.3	1,609.2	1,609.2	-736.7	-31.4 %	-57.1	-3.4 %	0.0	
Agr Revolving Loan Pgm Admin		2,533.8	495.7	421.7	421.7	-2,112.1	-83.4 %	-74.0	-14.9 %	0.0	
<b>Appropriation Total</b>		<b>6,624.3</b>	<b>3,683.3</b>	<b>3,691.6</b>	<b>3,691.6</b>	<b>-2,932.7</b>	<b>-44.3 %</b>	<b>8.3</b>	<b>0.2 %</b>	<b>0.0</b>	
<b>Parks &amp; Outdoor Recreation</b>											
Parks Management & Access		10,097.5	9,149.2	9,165.2	9,186.2	-911.3	-9.0 %	37.0	0.4 %	21.0	0.2 %
History & Archaeology		489.0	452.5	453.7	453.7	-35.3	-7.2 %	1.2	0.3 %	0.0	
<b>Appropriation Total</b>		<b>10,586.5</b>	<b>9,601.7</b>	<b>9,618.9</b>	<b>9,639.9</b>	<b>-946.6</b>	<b>-8.9 %</b>	<b>38.2</b>	<b>0.4 %</b>	<b>21.0</b>	<b>0.2 %</b>
<b>Agency Unallocated Approp</b>											
Agency Unallocated Approp		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>Agency Total</b>		<b>114,841.3</b>	<b>97,723.7</b>	<b>91,573.6</b>	<b>91,601.6</b>	<b>-23,239.7</b>	<b>-20.2 %</b>	<b>-6,122.1</b>	<b>-6.3 %</b>	<b>28.0</b>	
<b>Funding Summary</b>											
Unrestricted General (UGF)		88,072.8	66,729.5	58,801.3	57,708.3	-30,364.5	-34.5 %	-9,021.2	-13.5 %	-1,093.0	-1.9 %
Designated General (DGF)		26,768.5	30,994.2	32,772.3	33,893.3	7,124.8	26.6 %	2,899.1	9.4 %	1,121.0	3.4 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Fire and Life Safety								
Fire & Life Safety		4,482.3	3,868.6	4,075.5	4,075.5	-406.8   -9.1 %	206.9   5.3 %	0.0
AK Fire Standards Council		252.2	107.1	107.6	107.6	-144.6   -57.3 %	0.5   0.5 %	0.0
<b>Appropriation Total</b>		<b>4,734.5</b>	<b>3,975.7</b>	<b>4,183.1</b>	<b>4,183.1</b>	<b>-551.4   -11.6 %</b>	<b>207.4   5.2 %</b>	<b>0.0</b>
Alaska State Troopers								
Special Projects		94.8	96.3	96.6	96.6	1.8   1.9 %	0.3   0.3 %	0.0
Alaska Bureau of Hwy Patrol		3,114.1	1,417.4	1,418.2	1,318.2	-1,795.9   -57.7 %	-99.2   -7.0 %	-100.0   -7.1 %
AK Bureau of Judicial Svcs		4,302.4	4,526.2	4,530.6	4,530.6	228.2   5.3 %	4.4   0.1 %	0.0
Prisoner Transportation		2,784.2	2,284.2	2,284.2	1,884.2	-900.0   -32.3 %	-400.0   -17.5 %	-400.0   -17.5 %
Search and Rescue		575.5	575.5	575.5	575.5	0.0	0.0	0.0
Rural Trooper Housing		3,140.4	2,957.9	2,810.0	2,810.0	-330.4   -10.5 %	-147.9   -5.0 %	0.0
Statewide Drug & Alcohol Unit		7,970.0	7,621.8	7,625.2	7,625.2	-344.8   -4.3 %	3.4	0.0
AST Detachments		66,383.2	71,489.2	73,591.3	72,233.1	5,849.9   8.8 %	743.9   1.0 %	-1,358.2   -1.8 %
Alaska Bureau of Investigation		8,165.2	3,138.3	3,712.8	3,712.8	-4,452.4   -54.5 %	574.5   18.3 %	0.0
Alaska Wildlife Troopers		21,362.7	20,510.7	20,350.2	20,350.2	-1,012.5   -4.7 %	-160.5   -0.8 %	0.0
AK Wildlife Troopers Aircraft		3,394.9	3,367.0	3,704.6	3,704.6	309.7   9.1 %	337.6   10.0 %	0.0
AK Wildlife Troopers Marine		2,734.7	2,038.3	2,162.9	2,162.9	-571.8   -20.9 %	124.6   6.1 %	0.0
<b>Appropriation Total</b>		<b>124,022.1</b>	<b>120,022.8</b>	<b>122,862.1</b>	<b>121,003.9</b>	<b>-3,018.2   -2.4 %</b>	<b>981.1   0.8 %</b>	<b>-1,858.2   -1.5 %</b>
Village Public Safety Officers								
Village Public Safety Ofcr Pg		17,653.0	13,457.7	13,458.7	14,043.7	-3,609.3   -20.4 %	586.0   4.4 %	585.0   4.3 %
<b>Appropriation Total</b>		<b>17,653.0</b>	<b>13,457.7</b>	<b>13,458.7</b>	<b>14,043.7</b>	<b>-3,609.3   -20.4 %</b>	<b>586.0   4.4 %</b>	<b>585.0   4.3 %</b>
AK Police Standards Council								
AK Police Standards Council		1,274.3	1,286.9	1,288.4	1,288.4	14.1   1.1 %	1.5   0.1 %	0.0
<b>Appropriation Total</b>		<b>1,274.3</b>	<b>1,286.9</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>14.1   1.1 %</b>	<b>1.5   0.1 %</b>	<b>0.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault		12,305.8	12,570.2	12,649.6	12,649.6	343.8    2.8 %	79.4    0.6 %	0.0
<b>Appropriation Total</b>		<b>12,305.8</b>	<b>12,570.2</b>	<b>12,649.6</b>	<b>12,649.6</b>	<b>343.8    2.8 %</b>	<b>79.4    0.6 %</b>	<b>0.0</b>
Statewide Support								
Commissioner's Office		1,152.2	980.9	1,204.9	1,104.9	-47.3    -4.1 %	124.0   12.6 %	-100.0   -8.3 %
Training Academy		1,840.8	1,646.5	1,648.0	1,648.0	-192.8   -10.5 %	1.5    0.1 %	0.0
Administrative Services		3,249.3	3,035.2	2,882.2	2,882.2	-367.1   -11.3 %	-153.0   -5.0 %	0.0
Civil Air Patrol		553.5	453.5	453.5	302.3	-251.2   -45.4 %	-151.2   -33.3 %	-151.2   -33.3 %
Information Systems		0.0	0.0	1,689.4	1,689.4	1,689.4   >999 %	1,689.4   >999 %	0.0
Crim Just Information Systems		0.0	0.0	4,183.7	4,183.7	4,183.7   >999 %	4,183.7   >999 %	0.0
Statewide Info Technology Svcs		5,953.4	5,384.0	0.0	0.0	-5,953.4   -100.0 %	-5,384.0   -100.0 %	0.0
Laboratory Services		5,255.6	4,969.0	4,981.5	4,981.5	-274.1    -5.2 %	12.5    0.3 %	0.0
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>18,119.2</b>	<b>16,583.5</b>	<b>17,157.6</b>	<b>16,906.4</b>	<b>-1,212.8   -6.7 %</b>	<b>322.9    1.9 %</b>	<b>-251.2   -1.5 %</b>
Agency Unallocated Approp								
Agency Unallocated Approp		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>Agency Total</b>		<b>178,108.9</b>	<b>167,896.8</b>	<b>171,599.5</b>	<b>170,075.1</b>	<b>-8,033.8   -4.5 %</b>	<b>2,178.3    1.3 %</b>	<b>-1,524.4   -0.9 %</b>
Funding Summary								
Unrestricted General (UGF)		171,553.2	159,549.2	163,317.1	161,792.7	-9,760.5   -5.7 %	2,243.5    1.4 %	-1,524.4   -0.9 %
Designated General (DGF)		6,555.7	8,347.6	8,282.4	8,282.4	1,726.7   26.3 %	-65.2    -0.8 %	0.0



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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Taxation and Treasury								
Tax Division		17,126.4	14,047.4	14,083.3	14,083.3	-3,043.1   -17.8 %	35.9   0.3 %	0.0
Treasury Division		5,903.6	3,739.3	3,214.6	3,214.6	-2,689.0   -45.5 %	-524.7   -14.0 %	0.0
Unclaimed Property		459.1	584.5	515.0	515.0	55.9   12.2 %	-69.5   -11.9 %	0.0
AK Retirement Management Board		132.2	0.0	0.0	0.0	-132.2   -100.0 %	0.0	0.0
Perm Fund Dividend Division		138.3	373.0	373.3	373.3	235.0   169.9 %	0.3   0.1 %	0.0
<b>Appropriation Total</b>		<b>23,759.6</b>	<b>18,744.2</b>	<b>18,186.2</b>	<b>18,186.2</b>	<b>-5,573.4   -23.5 %</b>	<b>-558.0   -3.0 %</b>	<b>0.0</b>
Child Support Services								
Child Support Services		9,407.7	7,861.8	7,744.8	7,744.8	-1,662.9   -17.7 %	-117.0   -1.5 %	0.0
<b>Appropriation Total</b>		<b>9,407.7</b>	<b>7,861.8</b>	<b>7,744.8</b>	<b>7,744.8</b>	<b>-1,662.9   -17.7 %</b>	<b>-117.0   -1.5 %</b>	<b>0.0</b>
Administration and Support								
Commissioner's Office		230.4	134.7	134.7	134.7	-95.7   -41.5 %	0.0	0.0
Administrative Services		505.8	518.4	519.1	519.1	13.3   2.6 %	0.7   0.1 %	0.0
State Facilities Rent		342.0	0.0	0.0	0.0	-342.0   -100.0 %	0.0	0.0
Natural Gas Commercialization		125.0	0.0	0.0	0.0	-125.0   -100.0 %	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>-549.4   -45.7 %</b>	<b>0.7   0.1 %</b>	<b>0.0</b>
Mental Health Trust Authority								
Mental Health Trust Operations		500.0	500.0	500.0	500.0	0.0	0.0	0.0
Long Term Care Ombudsman		411.5	463.3	494.8	494.8	83.3   20.2 %	31.5   6.8 %	0.0
<b>Appropriation Total</b>		<b>911.5</b>	<b>963.3</b>	<b>994.8</b>	<b>994.8</b>	<b>83.3   9.1 %</b>	<b>31.5   3.3 %</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
<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>Agency Total</b>		<b>35,282.0</b>	<b>28,222.4</b>	<b>27,579.6</b>	<b>27,579.6</b>	<b>-7,702.4   -21.8 %</b>	<b>-642.8   -2.3 %</b>	<b>0.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015 15MgtPIn to House	[4] - [2] 2018 18MgtPIn to House	[4] - [3] 2018 19GovAmd to House
Funding Summary								
Unrestricted General (UGF)		33,831.4	25,584.9	25,009.2	25,009.2	-8,822.2    -26.1 %	-575.7    -2.3 %	0.0
Designated General (DGF)		1,450.6	2,637.5	2,570.4	2,570.4	1,119.8    77.2 %	-67.1    -2.5 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Transportation and Public Facilities**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Administration and Support								
Agency Unallocated Approp		0.0	0.0	0.0	0.0		0.0	0.0
Commissioner's Office		1,204.9	1,010.9	1,011.5	1,011.5	-193.4 -16.1 %	0.6 0.1 %	0.0
Contracting and Appeals		19.0	18.0	18.0	18.0	-1.0 -5.3 %	0.0	0.0
EE/Civil Rights		382.7	253.0	253.6	253.6	-129.1 -33.7 %	0.6 0.2 %	0.0
Internal Review		175.9	0.0	0.0	0.0	-175.9 -100.0 %	0.0	0.0
Transportation Mgmt & Security		890.1	0.0	0.0	0.0	-890.1 -100.0 %	0.0	0.0
Statewide Admin Services		2,519.6	1,944.4	1,907.0	1,907.0	-612.6 -24.3 %	-37.4 -1.9 %	0.0
Info Systems and Services		2,058.9	2,519.4	2,435.4	2,435.4	376.5 18.3 %	-84.0 -3.3 %	0.0
Leased Facilities		2,084.8	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	0.0
Human Resources		1,201.7	801.7	801.7	801.7	-400.0 -33.3 %	0.0	0.0
Statewide Procurement		1,278.6	1,010.8	1,013.1	1,013.1	-265.5 -20.8 %	2.3 0.2 %	0.0
Central Support Svcs		774.2	573.0	542.0	542.0	-232.2 -30.0 %	-31.0 -5.4 %	0.0
Northern Support Services		1,107.4	686.4	688.0	688.0	-419.4 -37.9 %	1.6 0.2 %	0.0
Southcoast Support Services		539.5	496.1	792.9	792.9	253.4 47.0 %	296.8 59.8 %	0.0
Statewide Aviation		2,524.7	223.7	234.2	234.2	-2,290.5 -90.7 %	10.5 4.7 %	0.0
Program Development & Planning		519.3	268.6	268.7	268.7	-250.6 -48.3 %	0.1	0.0
Central Region Planning		145.8	0.0	0.0	0.0	-145.8 -100.0 %	0.0	0.0
Northern Region Planning		150.1	0.0	0.0	0.0	-150.1 -100.0 %	0.0	0.0
Southcoast Region Planning		30.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
Measurement Standards		4,817.2	4,058.2	4,072.2	4,072.2	-745.0 -15.5 %	14.0 0.3 %	0.0
<b>Appropriation Total</b>		<b>22,424.4</b>	<b>13,864.2</b>	<b>14,038.3</b>	<b>14,038.3</b>	<b>-8,386.1 -37.4 %</b>	<b>174.1 1.3 %</b>	<b>0.0</b>
Design, Engineering & Constr.								
Statewide Public Facilities		426.4	101.1	0.0	0.0	-426.4 -100.0 %	-101.1 -100.0 %	0.0
SW Design & Engineering Svcs		947.9	98.2	63.2	63.2	-884.7 -93.3 %	-35.0 -35.6 %	0.0
Harbor Program Development		395.3	320.1	0.0	0.0	-395.3 -100.0 %	-320.1 -100.0 %	0.0
Central Design & Eng Svcs		922.2	654.1	656.1	656.1	-266.1 -28.9 %	2.0 0.3 %	0.0
Northern Design & Eng Svcs		434.6	252.6	253.0	253.0	-181.6 -41.8 %	0.4 0.2 %	0.0
Southcoast Design & Eng Svcs		450.4	315.2	315.9	315.9	-134.5 -29.9 %	0.7 0.2 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Transportation and Public Facilities**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Design, Engineering & Constr.								
(continued)								
Central Construction & CIP		336.2	97.7	97.7	97.7	-238.5	-70.9 %	0.0
Northern Construction & CIP		329.2	163.1	163.1	163.1	-166.1	-50.5 %	0.0
Southcoast Region Construction		93.7	55.2	55.2	55.2	-38.5	-41.1 %	0.0
<b>Appropriation Total</b>		<b>4,335.9</b>	<b>2,057.3</b>	<b>1,604.2</b>	<b>1,604.2</b>	<b>-2,731.7</b>	<b>-63.0 %</b>	<b>-453.1</b>
Highways/Aviation & Facilities								
Facilities Services		0.0	0.0	83.2	83.2	83.2	>999 %	83.2
Central Region Facilities		8,498.1	6,900.0	7,056.2	7,056.2	-1,441.9	-17.0 %	156.2
Northern Region Facilities		11,794.1	10,785.5	10,673.3	10,673.3	-1,120.8	-9.5 %	-112.2
Southcoast Region Facilities		1,568.9	3,451.8	3,214.6	3,214.6	1,645.7	104.9 %	-237.2
Traffic Signal Management		1,855.1	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0
Central Highways and Aviation		53,067.8	33,850.7	33,666.0	33,666.0	-19,401.8	-36.6 %	-184.7
Northern Highways & Aviation		67,622.4	48,804.7	48,919.5	48,919.5	-18,702.9	-27.7 %	114.8
Southcoast Highways & Aviation		15,486.6	17,285.6	16,998.4	17,688.4	2,201.8	14.2 %	402.8
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0
<b>Appropriation Total</b>		<b>160,296.7</b>	<b>122,837.6</b>	<b>122,370.5</b>	<b>123,060.5</b>	<b>-37,236.2</b>	<b>-23.2 %</b>	<b>222.9</b>
Marine Highway System								
Marine Vessel Operations		111,164.4	101,253.6	100,011.9	100,011.9	-11,152.5	-10.0 %	-1,241.7
Marine Vessel Fuel		28,913.6	20,223.6	20,593.4	20,593.4	-8,320.2	-28.8 %	369.8
Marine Engineering		2,313.2	1,567.1	1,658.4	1,658.4	-654.8	-28.3 %	91.3
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0
Reservations and Marketing		2,775.9	2,009.3	2,015.0	2,015.0	-760.9	-27.4 %	5.7
Marine Shore Operations		8,199.9	7,927.2	7,949.3	7,949.3	-250.6	-3.1 %	22.1
Vessel Operations Management		4,700.5	4,005.4	4,014.8	4,014.8	-685.7	-14.6 %	9.4
<b>Appropriation Total</b>		<b>159,715.3</b>	<b>138,634.0</b>	<b>137,890.6</b>	<b>137,890.6</b>	<b>-21,824.7</b>	<b>-13.7 %</b>	<b>-743.4</b>
<b>Agency Total</b>		<b>346,772.3</b>	<b>277,393.1</b>	<b>275,903.6</b>	<b>276,593.6</b>	<b>-70,178.7</b>	<b>-20.2 %</b>	<b>-799.5</b>

**Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure**

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

<b>Allocation</b>	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Funding Summary								
Unrestricted General (UGF)		278,604.6	135,191.8	177,931.5	178,621.5	-99,983.1 -35.9 %	43,429.7 32.1 %	690.0 0.4 %
Designated General (DGF)		68,167.7	142,201.3	97,972.1	97,972.1	29,804.4 43.7 %	-44,229.2 -31.1 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House	[4] - [3] 2018	
University of Alaska										
Systemwide Reduction/Addition		0.6	1.0	-459.2	18,540.8	18,540.2 >999 %	18,539.8 >999 %	19,000.0 <-999 %		
Statewide Services		27,670.8	26,687.9	21,274.8	21,274.8	-6,396.0 -23.1 %	-5,413.1 -20.3 %	0.0		
Office of Info Technology		16,225.1	13,716.8	13,716.8	13,716.8	-2,508.3 -15.5 %	0.0	0.0		
Systemwide Education/Outreach		4,825.1	0.0	0.0	0.0	-4,825.1 -100.0 %	0.0	0.0		
Anchorage Campus		224,383.7	216,611.5	216,461.5	217,111.0	-7,272.7 -3.2 %	499.5 0.2 %	649.5 0.3 %		
Small Business Development Ctr		1,737.4	1,509.6	1,509.6	1,509.6	-227.8 -13.1 %	0.0	0.0		
Kenai Peninsula College		15,398.9	14,881.7	14,881.7	14,881.7	-517.2 -3.4 %	0.0	0.0		
Kodiak College		4,803.6	4,739.8	4,739.8	4,739.8	-63.8 -1.3 %	0.0	0.0		
Matanuska-Susitna College		11,013.2	12,909.3	12,909.3	12,909.3	1,896.1 17.2 %	0.0	0.0		
Prince William Sound College		6,156.4	5,646.2	5,646.2	5,646.2	-510.2 -8.3 %	0.0	0.0		
Bristol Bay Campus		2,489.9	2,343.5	2,343.5	2,343.5	-146.4 -5.9 %	0.0	0.0		
Chukchi Campus		1,501.4	1,350.5	1,350.5	1,350.5	-150.9 -10.1 %	0.0	0.0		
College of Rural & Comm Dev		10,387.6	7,675.4	7,675.4	7,675.4	-2,712.2 -26.1 %	0.0	0.0		
Fairbanks Campus		217,994.6	215,676.0	215,676.0	215,676.0	-2,318.6 -1.1 %	0.0	0.0		
Interior Alaska Campus		3,724.0	3,262.8	3,262.8	3,262.8	-461.2 -12.4 %	0.0	0.0		
Kuskokwim Campus		5,360.5	5,023.2	5,023.2	5,023.2	-337.3 -6.3 %	0.0	0.0		
Northwest Campus		2,211.5	1,943.9	1,943.9	1,943.9	-267.6 -12.1 %	0.0	0.0		
Fairbanks Organized Research		61,334.9	55,452.3	55,452.3	55,452.3	-5,882.6 -9.6 %	0.0	0.0		
UAF Community and Tech College		13,402.8	12,414.5	12,414.5	12,414.5	-988.3 -7.4 %	0.0	0.0		
Cooperative Extension Service		6,736.4	0.0	0.0	0.0	-6,736.4 -100.0 %	0.0	0.0		
Juneau Campus		38,503.9	36,379.4	36,379.4	36,379.4	-2,124.5 -5.5 %	0.0	0.0		
Ketchikan Campus		4,559.0	4,451.6	4,451.6	4,451.6	-107.4 -2.4 %	0.0	0.0		
Sitka Campus		6,871.9	5,948.0	5,948.0	5,948.0	-923.9 -13.4 %	0.0	0.0		
UA Foundation		0.0	0.0	3,934.6	3,934.6	3,934.6 >999 %	3,934.6 >999 %	0.0		
Education Trust of Alaska		0.0	0.0	1,478.5	1,478.5	1,478.5 >999 %	1,478.5 >999 %	0.0		
<b>Appropriation Total</b>		<b>687,293.2</b>	<b>648,624.9</b>	<b>648,014.7</b>	<b>667,664.2</b>	<b>-19,629.0 -2.9 %</b>	<b>19,039.3 2.9 %</b>	<b>19,649.5 3.0 %</b>		
<b>Agency Total</b>		<b>687,293.2</b>	<b>648,624.9</b>	<b>648,014.7</b>	<b>667,664.2</b>	<b>-19,629.0 -2.9 %</b>	<b>19,039.3 2.9 %</b>	<b>19,649.5 3.0 %</b>		

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015 15MgtPIn to House	[4] - [2] 2018 18MgtPIn to House	[4] - [3] 2018 19GovAmd to House			
Funding Summary											
Unrestricted General (UGF)		370,599.7	317,033.5	316,883.5	336,033.5	-34,566.2	-9.3 %	19,000.0	6.0 %	19,150.0	6.0 %
Designated General (DGF)		316,693.5	331,591.4	331,131.2	331,630.7	14,937.2	4.7 %	39.3		499.5	0.2 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Fuel Branch-wide Unallocated								
Fuel Branch-wide Appropriation		27,000.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,000.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Exec Branch-wide Appropriation								
State-wide Efficiency Efforts		0.0	0.0	-786.5	-786.5	-786.5 <-999 %	-786.5 <-999 %	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>-786.5</b>	<b>-786.5</b>	<b>-786.5 &lt;-999 %</b>	<b>-786.5 &lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>27,000.0</b>	<b>0.0</b>	<b>-786.5</b>	<b>-786.5</b>	<b>-27,786.5 -102.9 %</b>	<b>-786.5 &lt;-999 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)		27,000.0	0.0	-786.5	-786.5	-27,786.5 -102.9 %	-786.5 <-999 %	0.0



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

Numbers and Language Fund Groups: General Funds
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**Agency: Judiciary**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House		[4] - [2] 2018 18MgtP1n to House		[4] - [3] 2018 19GovAmd to House	
Alaska Court System											
Appellate Courts		7,283.7	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	82,014.9	82,014.9	-5,583.7	-6.4 %	510.0	0.6 %	0.0	
Administration and Support		10,692.1	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>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>	<b>0.0</b>	
Therapeutic Courts											
Therapeutic Courts		5,083.9	4,729.9	4,826.2	4,826.2	-257.7	-5.1 %	96.3	2.0 %	0.0	
<b>Appropriation Total</b>		<b>5,083.9</b>	<b>4,729.9</b>	<b>4,826.2</b>	<b>4,826.2</b>	<b>-257.7</b>	<b>-5.1 %</b>	<b>96.3</b>	<b>2.0 %</b>	<b>0.0</b>	
Commission on Judicial Conduct											
Commission on Judicial Conduct		416.3	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>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	1.1	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>1.1</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>112,384.3</b>	<b>105,356.6</b>	<b>105,962.9</b>	<b>105,962.9</b>	<b>-6,421.4</b>	<b>-5.7 %</b>	<b>606.3</b>	<b>0.6 %</b>	<b>0.0</b>	
Funding Summary											
Unrestricted General (UGF)		111,866.3	104,838.6	105,444.9	105,444.9	-6,421.4	-5.7 %	606.3	0.6 %	0.0	
Designated General (DGF)		518.0	518.0	518.0	518.0	0.0		0.0		0.0	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Legislature**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
<b>Budget and Audit Committee</b>								
Legislative Audit		6,206.3	4,558.1	4,970.9	4,970.9	-1,235.4 -19.9 %	412.8 9.1 %	0.0
Legislative Finance		8,879.4	6,803.7	6,803.7	6,778.7	-2,100.7 -23.7 %	-25.0 -0.4 %	-25.0 -0.4 %
Committee Expenses		3,702.6	1,609.7	1,909.7	1,909.7	-1,792.9 -48.4 %	300.0 18.6 %	0.0
<b>Appropriation Total</b>		<b>18,788.3</b>	<b>12,971.5</b>	<b>13,684.3</b>	<b>13,659.3</b>	<b>-5,129.0 -27.3 %</b>	<b>687.8 5.3 %</b>	<b>-25.0 -0.2 %</b>
<b>Legislative Council</b>								
Salaries and Allowances		7,619.8	6,479.7	6,479.7	6,479.7	-1,140.1 -15.0 %	0.0	0.0
Administrative Services		13,397.8	9,688.4	9,688.4	9,688.4	-3,709.4 -27.7 %	0.0	0.0
Council and Subcommittees		1,424.7	692.0	692.0	682.0	-742.7 -52.1 %	-10.0 -1.4 %	-10.0 -1.4 %
Legal and Research Services		4,821.8	4,566.9	4,566.9	4,566.9	-254.9 -5.3 %	0.0	0.0
Select Committee on Ethics		252.4	253.5	253.5	253.5	1.1 0.4 %	0.0	0.0
Office of Victims Rights		968.3	971.6	971.6	971.6	3.3 0.3 %	0.0	0.0
Ombudsman		1,269.7	1,277.0	1,277.0	1,277.0	7.3 0.6 %	0.0	0.0
LEG State Facilities Rent		5,576.6	1,594.2	1,594.2	1,641.8	-3,934.8 -70.6 %	47.6 3.0 %	47.6 3.0 %
<b>Appropriation Total</b>		<b>35,331.1</b>	<b>25,523.3</b>	<b>25,523.3</b>	<b>25,560.9</b>	<b>-9,770.2 -27.7 %</b>	<b>37.6 0.1 %</b>	<b>37.6 0.1 %</b>
<b>Information and Teleconference</b>								
Information and Teleconference		0.0	3,178.5	3,178.5	3,178.5	3,178.5 >999 %	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 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>								
Legislative Operating Budget		12,991.4	10,889.0	10,889.0	10,864.0	-2,127.4 -16.4 %	-25.0 -0.2 %	-25.0 -0.2 %
Session Expenses		10,577.6	8,979.5	8,979.5	8,955.2	-1,622.4 -15.3 %	-24.3 -0.3 %	-24.3 -0.3 %
Special Session/Contingency		0.0	698.0	698.0	698.0	698.0 >999 %	0.0	0.0
<b>Appropriation Total</b>		<b>23,569.0</b>	<b>20,566.5</b>	<b>20,566.5</b>	<b>20,517.2</b>	<b>-3,051.8 -12.9 %</b>	<b>-49.3 -0.2 %</b>	<b>-49.3 -0.2 %</b>
<b>House Session Per Diem</b>								
90-Day Session House		0.0	977.6	977.6	977.6	977.6 >999 %	0.0	0.0
30-Day Extended Session House		0.0	325.9	325.9	325.9	325.9 >999 %	0.0	0.0

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

Numbers and Language Fund Groups: General Funds
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**Agency: Legislature**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House			
House Session Per Diem (continued)											
<b>Appropriation Total</b>		0.0	1,303.5	1,303.5	1,303.5	1,303.5	>999 %	0.0	0.0		
Senate Session Per Diem											
90-Day Session Senate		0.0	488.8	488.8	488.8	488.8	>999 %	0.0	0.0		
30-Day Extended Session Senate		0.0	162.9	162.9	162.9	162.9	>999 %	0.0	0.0		
<b>Appropriation Total</b>		0.0	651.7	651.7	651.7	651.7	>999 %	0.0	0.0		
<b>Agency Total</b>		77,688.4	64,195.0	64,907.8	64,871.1	-12,817.3	-16.5 %	676.1	1.1 %	-36.7	-0.1 %
Funding Summary											
Unrestricted General (UGF)		77,622.0	63,587.1	64,586.7	64,550.0	-13,072.0	-16.8 %	962.9	1.5 %	-36.7	-0.1 %
Designated General (DGF)		66.4	607.9	321.1	321.1	254.7	383.6 %	-286.8	-47.2 %	0.0	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Debt Service**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Capital Projects(AS 14.40.257)								
University of Alaska		0.0	1,215.7	1,215.7	1,215.7	1,215.7 >999 %	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>1,215.7</b>	<b>1,215.7</b>	<b>1,215.7</b>	<b>1,215.7 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
Capital Projects(AS 29.60.700)								
Capital Project Debt Reimb		5,472.0	-0.2	0.0	0.0	-5,472.0 -100.0 %	0.2 -100.0 %	0.0
Mat-Su Borough Deep Water Port		0.0	709.9	709.1	709.1	709.1 >999 %	-0.8 -0.1 %	0.0
Aleutians East Bor. False Pass		0.0	157.7	162.2	162.2	162.2 >999 %	4.5 2.9 %	0.0
City of Valdez Harbor		0.0	207.9	207.2	207.2	207.2 >999 %	-0.7 -0.3 %	0.0
Aleautians East Borough		0.0	274.7	234.3	234.3	234.3 >999 %	-40.4 -14.7 %	0.0
FNS Borough Eielson AFB		0.0	333.0	338.3	338.3	338.3 >999 %	5.3 1.6 %	0.0
City of Unalaska Harbor		0.0	367.9	369.5	369.5	369.5 >999 %	1.6 0.4 %	0.0
<b>Appropriation Total</b>		<b>5,472.0</b>	<b>2,050.9</b>	<b>2,020.6</b>	<b>2,020.6</b>	<b>-3,451.4 -63.1 %</b>	<b>-30.3 -1.5 %</b>	<b>0.0</b>
Capital Projects(AS 42.45.065)								
Kodiak Electric Association		0.0	943.7	943.7	943.7	943.7 >999 %	0.0	0.0
Copper Valley Electric Assoc		0.0	351.2	351.2	351.2	351.2 >999 %	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>1,294.9</b>	<b>1,294.9</b>	<b>1,294.9</b>	<b>1,294.9 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
Jail Construction Bonds								
Muni Jail Construction Reimb		21,416.5	16,376.9	16,373.6	16,373.6	-5,042.9 -23.5 %	-3.3	0.0
<b>Appropriation Total</b>		<b>21,416.5</b>	<b>16,376.9</b>	<b>16,373.6</b>	<b>16,373.6</b>	<b>-5,042.9 -23.5 %</b>	<b>-3.3</b>	<b>0.0</b>
Lease Finance Obligations								
Linny Pacillo Parking Garage		0.0	3,303.5	3,303.5	3,303.5	3,303.5 >999 %	0.0	0.0
Lease Finance Obligations		6,770.5	0.0	0.0	0.0	-6,770.5 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>6,770.5</b>	<b>3,303.5</b>	<b>3,303.5</b>	<b>3,303.5</b>	<b>-3,467.0 -51.2 %</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Debt Service**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House	
Certificates of Participation									
Certificates of Participation		4,569.2	2,892.2	2,892.7	2,892.7	-1,676.5	-36.7 %	0.5	0.0
<b>Appropriation Total</b>		<b>4,569.2</b>	<b>2,892.2</b>	<b>2,892.7</b>	<b>2,892.7</b>	<b>-1,676.5</b>	<b>-36.7 %</b>	<b>0.5</b>	<b>0.0</b>
School Debt Reimbursement									
School Debt Reimbursement		126,642.4	115,956.6	108,057.3	108,057.3	-18,585.1	-14.7 %	-7,899.3	-6.8 %
<b>Appropriation Total</b>		<b>126,642.4</b>	<b>115,956.6</b>	<b>108,057.3</b>	<b>108,057.3</b>	<b>-18,585.1</b>	<b>-14.7 %</b>	<b>-7,899.3</b>	<b>-6.8 %</b>
General Obligation Bonds									
FY18 General Obligation Bonds		73,270.7	0.0	0.0	0.0	-73,270.7	-100.0 %	0.0	0.0
2009A General Obligation Bonds		0.0	8,000.3	7,960.4	7,960.4	7,960.4	>999 %	-39.9	-0.5 %
2010A General Obligation Bonds		0.0	4,560.9	4,560.9	4,560.9	4,560.9	>999 %	0.0	0.0
2010B General Obligation Bonds		0.0	176.2	176.1	176.1	176.1	>999 %	-0.1	-0.1 %
2012A General Obligation Bonds		0.0	28,839.0	28,767.0	28,767.0	28,767.0	>999 %	-72.0	-0.2 %
2013A General Obligation Bonds		0.0	33.2	33.2	33.2	33.2	>999 %	0.0	0.0
2013B General Obligation Bonds		0.0	16,169.0	16,169.1	16,169.1	16,169.1	>999 %	0.1	0.0
2015B General Obligation Bonds		0.0	4,721.3	4,721.3	4,721.3	4,721.3	>999 %	0.0	0.0
2016A General Obligation Bonds		0.0	11,256.4	11,108.1	11,108.1	11,108.1	>999 %	-148.3	-1.3 %
2016B General Obligation Bonds		0.0	11,071.0	10,952.5	10,952.5	10,952.5	>999 %	-118.5	-1.1 %
2018A General Obligation Bonds		0.0	0.0	4,000.0	4,000.0	4,000.0	>999 %	4,000.0	>999 %
GO Bond Fees		0.0	3.0	3.0	3.0	3.0	>999 %	0.0	0.0
GO Bond Arbitrage Rebate		0.0	100.0	200.0	200.0	200.0	>999 %	100.0	100.0 %
<b>Appropriation Total</b>		<b>73,270.7</b>	<b>84,930.3</b>	<b>88,651.6</b>	<b>88,651.6</b>	<b>15,380.9</b>	<b>21.0 %</b>	<b>3,721.3</b>	<b>4.4 %</b>
Oil&Gas Tax Credits Financing									
Oil&Gas Tax Credits Financing		0.0	0.0	27,000.0	0.0	0.0		0.0	-27,000.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>-27,000.0</b>
<b>Agency Total</b>		<b>238,141.3</b>	<b>228,021.0</b>	<b>250,809.9</b>	<b>223,809.9</b>	<b>-14,331.4</b>	<b>-6.0 %</b>	<b>-4,211.1</b>	<b>-1.8 %</b>

**Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure**

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

<b>Allocation</b>	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Funding Summary								
Unrestricted General (UGF)		218,841.3	209,416.9	228,595.4	201,595.4	-17,245.9 -7.9 %	-7,821.5 -3.7 %	-27,000.0 -11.8 %
Designated General (DGF)		19,300.0	18,604.1	22,214.5	22,214.5	2,914.5 15.1 %	3,610.4 19.4 %	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House	
PERS State Assistance									
School District PERS		0.0	10,258.1	19,477.6	19,477.6	19,477.6	>999 %	9,219.5 89.9 %	0.0
All Other PERS		0.0	62,312.9	115,741.4	115,741.4	115,741.4	>999 %	53,428.5 85.7 %	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>72,571.0</b>	<b>135,219.0</b>	<b>135,219.0</b>	<b>135,219.0</b>	<b>&gt;999 %</b>	<b>62,648.0 86.3 %</b>	<b>0.0</b>
TRS State Assistance									
School District TRS		0.0	105,483.7	121,372.9	121,372.9	121,372.9	>999 %	15,889.2 15.1 %	0.0
All Other TRS		0.0	6,273.3	6,801.1	6,801.1	6,801.1	>999 %	527.8 8.4 %	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>111,757.0</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>&gt;999 %</b>	<b>16,417.0 14.7 %</b>	<b>0.0</b>
Military Retirement									
Military Normal Costs		627.3	835.5	851.7	851.7	224.4	35.8 %	16.2 1.9 %	0.0
Military Past Service Costs		0.0	71.7	0.0	0.0	0.0		-71.7 -100.0 %	0.0
<b>Appropriation Total</b>		<b>627.3</b>	<b>907.2</b>	<b>851.7</b>	<b>851.7</b>	<b>224.4</b>	<b>35.8 %</b>	<b>-55.5 -6.1 %</b>	<b>0.0</b>
EPORS									
EPORS		2,098.1	1,881.4	1,806.4	1,806.4	-291.7	-13.9 %	-75.0 -4.0 %	0.0
<b>Appropriation Total</b>		<b>2,098.1</b>	<b>1,881.4</b>	<b>1,806.4</b>	<b>1,806.4</b>	<b>-291.7</b>	<b>-13.9 %</b>	<b>-75.0 -4.0 %</b>	<b>0.0</b>
UVPARP									
UVPARP		50.0	0.0	0.0	0.0	-50.0	-100.0 %	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>-50.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Judicial Retirement System									
JRS Past Service Costs		5,241.6	5,385.0	4,909.0	4,909.0	-332.6	-6.3 %	-476.0 -8.8 %	0.0
<b>Appropriation Total</b>		<b>5,241.6</b>	<b>5,385.0</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>-332.6</b>	<b>-6.3 %</b>	<b>-476.0 -8.8 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>8,017.0</b>	<b>192,501.6</b>	<b>270,960.1</b>	<b>270,960.1</b>	<b>262,943.1</b>	<b>&gt;999 %</b>	<b>78,458.5 40.8 %</b>	<b>0.0</b>

**Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure**

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

<b>Allocation</b>	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Funding Summary								
Unrestricted General (UGF)		8,017.0	163,501.6	270,960.1	270,960.1	262,943.1 >999 %	107,458.5 65.7 %	0.0
Designated General (DGF)		0.0	29,000.0	0.0	0.0	0.0	-29,000.0 -100.0 %	0.0



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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Judgments, Claims & Settlements								
Judgments, Claims & Settlements		0.0	5,740.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0
Moore Settlement		13,366.8	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>13,366.8</b>	<b>5,740.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,366.8 -100.0 %</b>	<b>-5,740.0 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>13,366.8</b>	<b>5,740.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,366.8 -100.0 %</b>	<b>-5,740.0 -100.0 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)		13,366.8	5,740.0	0.0	0.0	-13,366.8 -100.0 %	-5,740.0 -100.0 %	0.0

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

Numbers and Language Fund Groups: General Funds
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### Agency: Fund Capitalization

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Fund Caps (no approp out)								
Children's Trust Grant Account		24.8	23.9	23.3	23.3	-1.5   -6.0 %	-0.6   -2.5 %	0.0
Community Assistance Fund		52,000.0	8,000.0	0.0	30,000.0	-22,000.0   -42.3 %	22,000.0   275.0 %	30,000.0   >999 %
Disaster Relief Fund 1116		5,000.0	2,000.0	2,000.0	8,154.9	3,154.9   63.1 %	6,154.9   307.7 %	6,154.9   307.7 %
Oil and Gas Tax Credit Fund		625,000.0	57,000.0	0.0	49,000.0	-576,000.0   -92.2 %	-8,000.0   -14.0 %	49,000.0   >999 %
Public Education Fund (FY17)		0.0	-17,000.0	0.0	0.0	0.0	17,000.0   -100.0 %	0.0
REAA School Fund 1222		39,996.1	40,640.0	39,661.0	39,661.0	-335.1   -0.8 %	-979.0   -2.4 %	0.0
Trauma Care Fund		500.0	0.0	0.0	0.0	-500.0   -100.0 %	0.0	0.0
Survivors' Fund		0.0	70.1	48.0	48.0	48.0   >999 %	-22.1   -31.5 %	0.0
<b>Appropriation Total</b>		<b>722,520.9</b>	<b>90,734.0</b>	<b>41,732.3</b>	<b>126,887.2</b>	<b>-595,633.7   -82.4 %</b>	<b>36,153.2   39.8 %</b>	<b>85,154.9   204.1 %</b>
Caps Spent as Duplicated Funds								
Crime Victim Comp Fund 1220		34.0	125.0	70.0	70.0	36.0   105.9 %	-55.0   -44.0 %	0.0
<b>Appropriation Total</b>		<b>34.0</b>	<b>125.0</b>	<b>70.0</b>	<b>70.0</b>	<b>36.0   105.9 %</b>	<b>-55.0   -44.0 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>722,554.9</b>	<b>90,859.0</b>	<b>41,802.3</b>	<b>126,957.2</b>	<b>-595,597.7   -82.4 %</b>	<b>36,098.2   39.7 %</b>	<b>85,154.9   203.7 %</b>
Funding Summary								
Unrestricted General (UGF)		722,496.1	90,710.1	41,709.0	93,007.9	-629,488.2   -87.1 %	2,297.8   2.5 %	51,298.9   123.0 %
Designated General (DGF)		58.8	148.9	93.3	33,949.3	33,890.5   >999 %	33,800.4   >999 %	33,856.0   >999 %

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtPIn to House	[4] - [2] 2018 18MgtPIn to House	[4] - [3] 2018 19GovAmd to House	[4] - [2] 2018 18MgtPIn to House	[4] - [3] 2018 19GovAmd to House	
PF Dividends											
To Dividend Fund 1050		1,342,000.0	760,000.0	818,876.5	1,023,487.2	-318,512.8	-23.7 %	263,487.2	34.7 %	204,610.7	25.0 %
<b>Appropriation Total</b>		<b>1,342,000.0</b>	<b>760,000.0</b>	<b>818,876.5</b>	<b>1,023,487.2</b>	<b>-318,512.8</b>	<b>-23.7 %</b>	<b>263,487.2</b>	<b>34.7 %</b>	<b>204,610.7</b>	<b>25.0 %</b>
Permanent Fund Corpus											
To Permanent Fund Corpus		622,000.0	0.0	2,393,000.0	942,000.0	320,000.0	51.4 %	942,000.0	>999 %	-1,451,000.0	-60.6 %
<b>Appropriation Total</b>		<b>622,000.0</b>	<b>0.0</b>	<b>2,393,000.0</b>	<b>942,000.0</b>	<b>320,000.0</b>	<b>51.4 %</b>	<b>942,000.0</b>	<b>&gt;999 %</b>	<b>-1,451,000.0</b>	<b>-60.6 %</b>
PF Inflation Proofing											
Inflation Proofing (from ERA)		0.0	0.0	-2,393,000.0	-942,000.0	-942,000.0	<-999 %	-942,000.0	<-999 %	1,451,000.0	-60.6 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>-2,393,000.0</b>	<b>-942,000.0</b>	<b>-942,000.0</b>	<b>&lt;-999 %</b>	<b>-942,000.0</b>	<b>&lt;-999 %</b>	<b>1,451,000.0</b>	<b>-60.6 %</b>
<b>Agency Total</b>		<b>1,964,000.0</b>	<b>760,000.0</b>	<b>818,876.5</b>	<b>1,023,487.2</b>	<b>-940,512.8</b>	<b>-47.9 %</b>	<b>263,487.2</b>	<b>34.7 %</b>	<b>204,610.7</b>	<b>25.0 %</b>
Funding Summary											
Unrestricted General (UGF)		1,964,000.0	760,000.0	818,876.5	1,023,487.2	-940,512.8	-47.9 %	263,487.2	34.7 %	204,610.7	25.0 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Fund Transfers**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtPln to House	[4] - [2] 2018 18MgtPln to House	[4] - [3] 2018 19GovAmd to House
<b>Loan Funds</b>								
Mining RLF 1067		0.0	0.0	-200.9	0.0	0.0	0.0	200.9 -100.0 %
Alt Energy RLF (AS 45.88.010)		0.0	0.0	-2,755.4	0.0	0.0	0.0	2,755.4 -100.0 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>-2,956.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,956.3 -100.0 %</b>
<b>Designated Reserves/Endowments</b>								
Public Education Fund (xfer)		58,360.5	0.0	0.0	0.0	-58,360.5 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>58,360.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-58,360.5 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Undesignated Reserve (UGF out)</b>								
AHCC 1213		-63,100.0	0.0	-21,791.3	-21,791.3	41,308.7 -65.5 %	-21,791.3 <-999 %	0.0
Statutory Budget Reserve Fund		0.0	-95,552.2	0.0	0.0	0.0	95,552.2 -100.0 %	0.0
<b>Appropriation Total</b>		<b>-63,100.0</b>	<b>-95,552.2</b>	<b>-21,791.3</b>	<b>-21,791.3</b>	<b>41,308.7 -65.5 %</b>	<b>73,760.9 -77.2 %</b>	<b>0.0</b>
<b>OpSys DGF Transfers (non-add)</b>								
AMHS Fund 1076		88.7	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0
Civil Legal Services Fund 1221		0.0	1.0	0.0	1.0	1.0 >999 %	0.0	1.0 >999 %
Oil & Haz Sub Prevent 1052		9,400.0	15,740.0	14,280.0	14,280.0	4,880.0 51.9 %	-1,460.0 -9.3 %	0.0
Oil & Haz Sub Response 1052		2,400.0	2,360.0	2,220.0	2,220.0	-180.0 -7.5 %	-140.0 -5.9 %	0.0
Renewable Energy Fund 1210		20,000.0	0.0	0.0	14,000.0	-6,000.0 -30.0 %	14,000.0 >999 %	14,000.0 >999 %
Vaccine Assessment Account		22,488.6	10,500.0	10,500.0	10,500.0	-11,988.6 -53.3 %	0.0	0.0
<b>Appropriation Total</b>		<b>54,377.3</b>	<b>28,601.0</b>	<b>27,000.0</b>	<b>41,001.0</b>	<b>-13,376.3 -24.6 %</b>	<b>12,400.0 43.4 %</b>	<b>14,001.0 51.9 %</b>
<b>OpSys Other Transfers(non-add)</b>								
Fish and Game Fund 1024		888.0	960.5	1,032.5	1,032.5	144.5 16.3 %	72.0 7.5 %	0.0
<b>Appropriation Total</b>		<b>888.0</b>	<b>960.5</b>	<b>1,032.5</b>	<b>1,032.5</b>	<b>144.5 16.3 %</b>	<b>72.0 7.5 %</b>	<b>0.0</b>
<b>PF ERA</b>								
To Capital Income Fund 1197		23,000.0	15,100.0	-14,000.0	-14,000.0	-37,000.0 -160.9 %	-29,100.0 -192.7 %	0.0
<b>Appropriation Total</b>		<b>23,000.0</b>	<b>15,100.0</b>	<b>-14,000.0</b>	<b>-14,000.0</b>	<b>-37,000.0 -160.9 %</b>	<b>-29,100.0 -192.7 %</b>	<b>0.0</b>

**Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure**

Numbers and Language Fund Groups: General Funds
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**Agency: Fund Transfers**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House	
<b>Agency Total</b>		73,525.8	-50,890.7	-10,715.1	6,242.2	-67,283.6 -91.5 %	57,132.9 -112.3 %	16,957.3 -158.3 %	
<b>Funding Summary</b>									
Unrestricted General (UGF)		50,749.2	-64,551.2	-24,147.6	-21,190.3	-71,939.5 -141.8 %	43,360.9 -67.2 %	2,957.3 -12.2 %	
Designated General (DGF)		22,776.6	13,660.5	13,432.5	27,432.5	4,655.9 20.4 %	13,772.0 100.8 %	14,000.0 104.2 %	

## 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.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

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