

**2017 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

<u>Allocation</u>	<u>[1] GovSupTotal</u>
Agency Operations	
Administration	
Centralized Admin. Services	
Administrative Hearings	0.5
Office of the Commissioner	3.4
Administrative Services	-1.3
DOA Info Tech Support	-0.7
Finance	18.9
Personnel	13.3
Labor Relations	11.0
Retirement and Benefits	-7.6
Appropriation Total	37.5
Shared Services of Alaska	
Purchasing	280.6
Print Services	-0.2
Lease Administration	-1.1
Facilities Administration	-1.3
Property Management	-0.3
Appropriation Total	277.7
Office of Information Tech	
Alaska Division of Info Tech	-9.7
Appropriation Total	-9.7
Enterprise Technology Services	
SATS	7.0
ALMR	1,400.0

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Allocation	[1] <u>GovSupTotal</u>
Agency Operations (continued)	
Administration (continued)	
Enterprise Technology Services (continued)	
Appropriation Total	1,407.0
Risk Management	
Risk Management	-0.5
Appropriation Total	-0.5
AK Oil & Gas Conservation Comm	
AK Oil & Gas Conservation Comm	-0.3
Appropriation Total	-0.3
Legal & Advocacy Services	
Office of Public Advocacy	209.0
Public Defender Agency	581.5
Appropriation Total	790.5
Alaska Public Offices Comm	
Alaska Public Offices Comm	8.0
Appropriation Total	8.0
Motor Vehicles	
Motor Vehicles	296.9
Appropriation Total	296.9

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Agency Operations (continued)	
Administration (continued)	
Agency Total	2,807.1
Commerce, Community & Econ Dev	
Executive Administration	
Commissioner's Office	0.3
Administrative Services	-0.7
Appropriation Total	-0.4
Banking and Securities	
Banking and Securities	-1.9
Appropriation Total	-1.9
Community and Regional Affairs	
Community & Regional Affairs	8.7
Serve Alaska	0.7
Appropriation Total	9.4
Corp, Bus & Profess Licensing	
Corp, Bus & Prof Licensing	128.9
Appropriation Total	128.9
Economic Development	
Economic Development	4.0

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Allocation	[1] GovSupTotal
Appropriation Total	4.0
Investments	
Investments	-2.7
Appropriation Total	-2.7
Insurance Operations	
Alaska Reinsurance Program	55,000.0
Insurance Operations	-54,373.4
Appropriation Total	626.6
Alcohol and Marijuana Control	
Alcohol and Marijuana Control	1.8
Appropriation Total	1.8
Regulatory Commission of AK	
Regulatory Commission of AK	-2.9
Appropriation Total	-2.9
Agency Total	762.8
Corrections	
Administration and Support	
Office of the Commissioner	6.9
Administrative Services	18.2
Information Technology MIS	2.3
Research and Records	0.9

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<u>Allocation</u>	<u>[1] GovSupTotal</u>
Agency Operations (continued)	
Corrections (continued)	
Administration and Support (continued)	
Appropriation Total	28.3
 Population Management	
Pre-Trial Services	5.2
Correctional Academy	10.2
Fac-Capital Improvement Unit	0.3
Institution Director's Office	2.9
Classification and Furlough	3.4
Inmate Transportation	15.0
Anchorage Correctional Complex	166.3
Anvil Mtn Correctional Center	34.6
Combined Hiland Mtn Corr Ctr	92.6
Fairbanks Correctional Center	82.3
Goose Creek Corr. Center	300.9
Ketchikan Correctional Center	34.4
Lemon Creek Correctional Ctr	64.3
Mat-Su Correctional Center	43.3
Palmer Correctional Center	35.2
Spring Creek Correctional Ctr	156.6
Wildwood Correctional Center	100.6
Yukon-Kuskokwim Corr Center	36.5
Prob & Parole Directors Office	2.9
Statewide Probation and Parole	21.4
Electronic Monitoring	0.7
Parole Board	4.2
 Appropriation Total	 1,213.8

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<u>Allocation</u>	<u>[1] GovSupTotal</u>
Agency Operations (continued)	
Corrections (continued)	
Health and Rehab Services	
Health & Rehab Director's Ofc	2.3
Physical Health Care	10,010.9
Behavioral Health Care	11.7
Substance Abuse Treatment Pgm	1.0
Sex Offender Management	1.8
Appropriation Total	10,027.7
Recidivism Reduction Grants	
Recidivism Reduction Grants	0.5
Appropriation Total	0.5
Agency Total	11,270.3
Education & Early Dev	
Education Support Services	
Executive Administration	15.9
Administrative Services	1.3
Information Services	0.4
School Finance & Facilities	0.4
Appropriation Total	18.0
Teaching and Learning Support	
Student and School Achievement	2.3
State System of Support	1.2
Teacher Certification	-0.6

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<u>Allocation</u>	<u>[1] GovSupTotal</u>
Agency Operations (continued)	
Education & Early Dev (continued)	
Teaching and Learning Support (continued)	
Child Nutrition	-0.5
Early Learning Coordination	0.2
Appropriation Total	2.6
 Mt. Edgecumbe Boarding School	
Mt. Edgecumbe Boarding School	5.3
Appropriation Total	5.3
 State Facilities Maintenance	
State Facilities Maintenance	-0.3
Appropriation Total	-0.3
 Libraries, Archives & Museums	
Library Operations	7.7
Archives	4.1
Museum Operations	2.3
Appropriation Total	14.1
 AK Student Loan Corporation	
Loan Servicing	115.1
Appropriation Total	115.1
 Agency Total	154.8

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Agency Operations (continued)	
Environmental Conservation	
Administration	
Office of the Commissioner	2.2
Administrative Services	-1.6
Appropriation Total	0.6
Environmental Health	
Environmental Health Director	2.1
Food Safety & Sanitation	0.7
Laboratory Services	1.2
Drinking Water	-1.5
Solid Waste Management	-0.3
Appropriation Total	2.2
Air Quality	
Air Quality	-3.4
Appropriation Total	-3.4
Spill Prevention and Response	
Spill Prevention and Response	-15.2
Appropriation Total	-15.2
Water	
Water Quality	4.6
Facility Construction	-4.6

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Allocation	[1] GovSupTotal
Appropriation Total	0.0
Agency Total	-15.8
Fish and Game	
Commercial Fisheries	
SE Region Fisheries Mgmt.	23.8
Central Region Fisheries Mgmt.	26.0
AYK Region Fisheries Mgmt.	28.1
Westward Region Fisheries Mgmt	23.3
Statewide Fisheries Mgmt.	17.7
Appropriation Total	118.9
Sport Fisheries	
Sport Fisheries	-11.9
Sport Fish Hatcheries	-1.9
Appropriation Total	-13.8
Wildlife Conservation	
Wildlife Conservation	-10.1
WC Special Projects	-2.3
Hunter Ed Pub Shooting Ranges	-0.2
Appropriation Total	-12.6
Statewide Support Services	
Commissioner's Office	0.6
Administrative Services	2.9
Boards of Fisheries and Game	2.5

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<u>Allocation</u>	<u>[1] GovSupTotal</u>
Agency Operations (continued)	
Fish and Game (continued)	
Statewide Support Services (continued)	
Habitat	5.8
State Subsistence Research	4.0
Appropriation Total	15.8
Agency Total	108.3
Governor	
Commissions/Special Offices	
Human Rights Commission	22.3
Appropriation Total	22.3
Executive Operations	
Executive Office	76.8
Governor's House	5.0
Lieutenant Governor	9.1
Appropriation Total	90.9
Office of Management & Budget	
Office of Management & Budget	19.5
Appropriation Total	19.5
Elections	
Elections	29.5

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Allocation	[1] GovSupTotal
Appropriation Total	29.5
Agency Total	162.2
Health & Social Services	
Alaska Pioneer Homes	
AK Pioneer Homes Management	2.6
Pioneer Homes	19.2
Appropriation Total	21.8
Behavioral Health	
Alcohol Safety Action Program	1.5
Behavioral Health Admin	11.3
Alaska Psychiatric Institute	3.7
AK MH/Alc & Drug Abuse Brds	0.9
Appropriation Total	17.4
Children's Services	
Children's Services Management	14.6
Front Line Social Workers	57.1
Appropriation Total	71.7
Health Care Services	
Health Facil Licensing & Cert	-0.1
Residential Licensing	2.2
Medical Assistance Admin.	4.3
Rate Review	0.8

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Allocation	[1] GovSupTotal
Appropriation Total	7.2
Juvenile Justice	
McLaughlin Youth Center	15.9
Mat-Su Youth Facility	1.9
Kenai Peninsula Youth Facility	1.8
Fairbanks Youth Facility	6.5
Bethel Youth Facility	2.3
Nome Youth Facility	1.7
Johnson Youth Center	4.8
Ketchikan Reg Youth Facility	0.5
Probation Services	28.2
Appropriation Total	63.6
Public Assistance	
Child Care Benefits	1.7
Public Assistance Admin	3.1
Public Assistance Field Svcs	16.0
Fraud Investigation	0.6
Quality Control	1.1
Work Services	-0.1
Women, Infants and Children	-1.1
Appropriation Total	21.3
Public Health	
Health Plan & Systems Develop	-0.3
Nursing	18.1
Women, Children, Family Health	2.1
Public Health Admin Svcs	1.9

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<u>Allocation</u>	<u>[1] GovSupTotal</u>
Agency Operations (continued)	
Health & Social Services (continued)	
Public Health (continued)	
Emergency Programs	-0.6
Chronic Disease Prev/Hlth Prom	1.0
Epidemiology	-1.1
Bureau of Vital Statistics	-2.0
State Medical Examiner	6.8
Public Health Laboratories	2.6
Appropriation Total	28.5
Senior and Disabilities Svcs	
Senior/Disabilities Svcs Admin	11.6
Commission on Aging	0.3
Governor's Cncl/Disabilities	-0.3
Appropriation Total	11.6
Departmental Support Services	
Public Affairs	1.2
Quality Assurance and Audit	-0.1
Commissioner's Office	6.2
Administrative Support Svcs	12.7
Facilities Management	-0.5
Information Technology Svcs	-7.5
Appropriation Total	12.0
Medicaid Services	
Behavioral Health Medicaid Svc	7,037.6
Adult Prev Dental Medicaid Svc	465.8

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<u>Allocation</u>	<u>[1] GovSupTotal</u>
Agency Operations (continued)	
Health & Social Services (continued)	
Medicaid Services (continued)	
Health Care Medicaid Services	281,672.7
Senior/Disabilities Medicaid	15,435.3
Appropriation Total	304,611.4
Agency Total	304,866.5
Labor & Workforce Dev	
Commissioner and Admin Svcs	
Commissioner's Office	2.5
Alaska Labor Relations Agency	3.8
Management Services	-2.8
Human Resources	2.5
Data Processing	-3.9
Labor Market Information	0.0
Appropriation Total	2.1
Workers' Compensation	
Workers' Compensation	-1.4
Second Injury Fund	-0.1
Fishermen's Fund	-0.1
Appropriation Total	-1.6
Labor Standards and Safety	
Wage and Hour Administration	3.2
Mechanical Inspection	-0.6
Occupational Safety and Health	0.2

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<u>Allocation</u>	<u>[1] GovSupTotal</u>
Agency Operations (continued)	
Labor & Workforce Dev (continued)	
Labor Standards and Safety (continued)	
Appropriation Total	2.8
Employment & Training Services	
DETS Administration	-1.2
Workforce Services	-4.4
Workforce Development	-2.4
Unemployment Insurance	-9.7
Appropriation Total	-17.7
Vocational Rehabilitation	
Voc Rehab Administration	-1.3
Client Services	-0.4
Disability Determination	-1.7
Appropriation Total	-3.4
AVTEC	
Alaska Vocational Tech Center	39.1
Appropriation Total	39.1
Agency Total	21.3

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Agency Operations (continued)	
Law	
Criminal Division	
First Judicial District	10.3
Second Judicial District	5.0
Third Judicial: Anchorage	37.4
Third JD: Outside Anchorage	28.6
Fourth Judicial District	25.5
Criminal Justice Litigation	10.4
Criminal Appeals/Special Lit	355.0
Appropriation Total	472.2
Civil Division	
Dep. Attny General's Office	1.2
Child Protection	22.9
Collections and Support	1.6
Commercial and Fair Business	5.3
Environmental Law	1.9
Human Services	7.8
Labor and State Affairs	10.5
Legislation/Regulations	5.2
Natural Resources	12.7
Opinions, Appeals and Ethics	8.4
Reg Affairs Public Advocacy	0.4
Special Litigation	6.0
Information & Project Support	0.1
Torts & Workers' Compensation	-0.2
Appropriation Total	83.8

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Allocation	[1] GovSupTotal
Agency Operations (continued)	
Law (continued)	
Administration and Support	
Office of the Attorney General	3.7
Administrative Services	3.1
Appropriation Total	6.8
Agency Total	562.8
 Military & Veterans' Affairs	
Military and Veterans' Affairs	
Office of the Commissioner	10.8
Homeland Security & Emerg Mgt	2.0
National Guard Military Hdqtrs	2.5
Army Guard Facilities Maint.	1.1
Air Guard Facilities Maint.	0.9
Alaska Military Youth Academy	4.9
Veterans' Services	51.2
Appropriation Total	73.4
Agency Total	73.4
 Natural Resources	
Administration & Support	
Commissioner's Office	6.6
Project Mgmt & Permitting	7.0
Administrative Services	8.0
Information Resource Mgmt.	5.5
Recorder's Office/UCC	-2.5

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<u>Allocation</u>	<u>[1] GovSupTotal</u>
Agency Operations (continued)	
Natural Resources (continued)	
Administration & Support (continued)	
Public Information Center	0.9
Appropriation Total	25.5
 Oil & Gas	
Oil & Gas	25.8
Appropriation Total	25.8
 Fire, Land & Water Resources	
Mining, Land & Water	-8.2
Forest Management & Develop	4.7
Geological/Geophysical Surveys	6.6
Fire Suppression Preparedness	13.1
Fire Suppression Activity	15,000.0
Appropriation Total	15,016.2
 Agriculture	
Agricultural Development	6.7
N. Latitude Plant Material Ctr	3.0
Appropriation Total	9.7
 Parks & Outdoor Recreation	
Parks Management & Access	3.5
History & Archaeology	0.0

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Allocation	[1] GovSupTotal
Appropriation Total	3.5
 Agency Total	 15,080.7
Public Safety	
Fire and Life Safety	
Fire & Life Safety	5.5
 Appropriation Total	 5.5
Alaska Fire Standards Council	
AK Fire Standards Council	1.0
 Appropriation Total	 1.0
Alaska State Troopers	
Alaska Bureau of Hwy Patrol	2.9
AK Bureau of Judicial Svcs	33.7
Statewide Drug & Alcohol Unit	32.2
AST Detachments	287.8
Alaska Bureau of Investigation	38.2
Alaska Wildlife Troopers	99.7
AK Wildlife Troopers Aircraft	1.0
AK Wildlife Troopers Marine	0.9
 Appropriation Total	 496.4
Village Public Safety Officers	
Village Public Safety Ofcr Pg	4.0
 Appropriation Total	 4.0

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<u>Allocation</u>	<u>[1] GovSupTotal</u>
Agency Operations (continued)	
Public Safety (continued)	
Domestic Viol/Sexual Assault	
Domestic Viol/Sexual Assault	0.8
Appropriation Total	0.8
Statewide Support	
Commissioner's Office	6.1
Training Academy	6.6
Administrative Services	6.0
Statewide Info Technology Svcs	724.6
Laboratory Services	6.7
Appropriation Total	750.0
Agency Total	1,257.7
Revenue	
Taxation and Treasury	
Tax Division	16.1
Treasury Division	6.7
Unclaimed Property	-0.4
Perm Fund Dividend Division	-3.5
Appropriation Total	18.9
Child Support Services	
Child Support Services	6.8
Appropriation Total	6.8

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Allocation	[1] <u>GovSupTotal</u>
Agency Operations (continued)	
Revenue (continued)	
Administration and Support	
Commissioner's Office	0.8
Administrative Services	-0.2
Criminal Investigations Unit	-0.6
Appropriation Total	0.0
Mental Health Trust Authority	
Long Term Care Ombudsman	4.3
Appropriation Total	4.3
Agency Total	30.0
Transportation	
Administration and Support	
Commissioner's Office	4.5
Contracting and Appeals	-0.5
EE/Civil Rights	0.2
Internal Review	-0.7
Statewide Admin Services	-1.5
Info Systems and Services	-2.8
Statewide Procurement	0.1
Central Support Svcs	1.7
Northern Support Services	0.9
Southcoast Support Services	2.3
Statewide Aviation	-2.2
Program Development & Planning	-6.8
Measurement Standards	0.0

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<u>Allocation</u>	<u>[1] GovSupTotal</u>
Agency Operations (continued)	
Transportation (continued)	
Administration and Support (continued)	
Appropriation Total	-4.8
Design, Engineering & Constr.	
Statewide Public Facilities	-4.9
SW Design & Engineering Svcs	-12.0
Harbor Program Development	0.1
Central Design & Eng Svcs	-21.4
Northern Design & Eng Svcs	-18.8
Southcoast Design & Eng Svcs	-13.5
Central Construction & CIP	-12.6
Northern Construction & CIP	-11.2
Southcoast Region Construction	-6.6
Appropriation Total	-100.9
State Equipment Fleet	
State Equipment Fleet	-2.7
Appropriation Total	-2.7
Highways/Aviation & Facilities	
Central Region Facilities	1.5
Northern Region Facilities	1.2
Southcoast Region Facilities	0.8
Central Highways and Aviation	6.6
Northern Highways & Aviation	9.1
Southcoast Highways & Aviation	2.6

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<u>Allocation</u>	<u>[1] GovSupTotal</u>
Agency Operations (continued)	
Transportation (continued)	
Highways/Aviation & Facilities (continued)	
Appropriation Total	21.8
 International Airports	
Int Airport Systems Office	-0.2
AIA Administration	-5.3
AIA Facilities	-1.3
AIA Field & Equipment Maint	-1.0
AIA Operations	-1.1
AIA Safety	-0.8
FIA Administration	-2.6
FIA Field & Equipment Maint	-0.4
FIA Operations	-0.4
FIA Safety	-0.4
Appropriation Total	-13.5
 Marine Highway System	
Marine Vessel Operations	853.5
Marine Engineering	-2.0
Reservations and Marketing	-1.6
Marine Shore Operations	-2.1
Vessel Operations Management	-2.5
Appropriation Total	845.3
 Agency Total	745.2

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Agency Operations (continued)	
Judiciary	
Alaska Court System	
Appellate Courts	67.7
Trial Courts	827.9
Administration and Support	93.4
Appropriation Total	989.0
Therapeutic Courts	
Therapeutic Courts	187.0
Appropriation Total	187.0
Commission on Judicial Conduct	
Commission on Judicial Conduct	2.5
Appropriation Total	2.5
Judicial Council	
Judicial Council	8.8
Appropriation Total	8.8
Agency Total	1,187.3
Legislature	
Budget and Audit Committee	
Legislative Audit	56.5
Legislative Finance	58.8
Committee Expenses	4.4

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Agency Operations (continued)	
Legislature (continued)	
Budget and Audit Committee (continued)	
Appropriation Total	119.7
Legislative Council	
Salaries and Allowances	75.3
Administrative Services	88.2
Council and Subcommittees	2.5
Legal and Research Services	39.1
Select Committee on Ethics	2.1
Office of Victims Rights	8.8
Ombudsman	12.6
Appropriation Total	228.6
Information and Teleconference	
Information and Teleconference	50.2
Appropriation Total	50.2
Legislative Operating Budget	
Legislative Operating Budget	61.3
Session Expenses	180.6
Special Session/Contingency	9.2
Appropriation Total	251.1
Agency Total	649.6

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Allocation	[1] GovSupTotal
Total	339,724.2
Statewide Items	
Debt Service	
Debt Service	
General Obligation Bonds	745.0
Int Airport Revenue Bonds	-21,045.0
Muni Jail Construction Reimb	-655.5
Appropriation Total	-20,955.5
Agency Total	-20,955.5
Special Appropriations	
Judgments, Claims & Settlements	
Judgments, Claims & Settlements	14,991.5
Appropriation Total	14,991.5
Agency Total	14,991.5
Fund Capitalization	
Fund Caps (no approp out)	
Disaster Relief Fund 1116	3,000.0
Appropriation Total	3,000.0
Agency Total	3,000.0
Total	-2,964.0

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Permanent Fund ERA	
PF ERA Appropriations	
Permanent Fund ERA	
To General Fund	0.0
Appropriation Total	0.0
Agency Total	0.0
Total	0.0
Statewide Total	336,760.2
Funding Summary	
Unrestricted General (UGF)	74,670.2
Designated General (DGF)	1,166.9
Other State Funds (Other)	-20,237.6
Federal Receipts (Fed)	281,160.7
Non-Additive Items	
Fund Transfers	
Loan Funds	
Power Project Fund 1062	-10,000.0
Appropriation Total	-10,000.0
OpSys DGF Transfers (non-add)	
Oil & Haz Sub Prevent 1052	-656.4
Appropriation Total	-656.4

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Allocation	[1] <u>GovSupTotal</u>
<u>Agency Total</u>	-10,656.4
Total	-10,656.4